

2017 PERFORMANCE MEASURES AND SUPPLEMENTAL BUDGET

August 2, 2016

Ramsey County, Minnesota

2017

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

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

County Manager
Julie Kleinschmidt

Prepared by the Finance Department
August 2, 2016

TABLE OF CONTENTS

	<u>Page No.</u>
INTRODUCTION	
2017 Supplemental Budget Transmittal Letter	1
Resolution No. B2015-055	5
Resolution No. B2015-394	7
Resolution No. B2015-395A	8
Resolution No. B2015-395B	12
PERFORMANCE MEASURES	
<u>Community Indicators</u>	17
<u>Administration & General County Purposes</u>	19
County Manager	21
<u>Information & Public Records</u>	35
Information Services	37
Property Records & Revenue	47
Communications	59
Government Relations	69
<u>Safety & Justice</u>	73
County Attorney's Office	75
County Sheriff's Office	95
Court - County Court Functions	117
Emergency Communications	121
Medical Examiner	129
Emergency Management & Homeland Security Division	137
<u>Economic Growth & Community Investment</u>	149
Library	151
Parks & Recreation	163
Public Works	177
Ramsey Conservation District	191
Ramsey County Historical Society	201
Landmark Center	209
County Extension Services	217
Property Management	231
Workforce Solutions	237
Regional Railroad	247
Housing & Redevelopment Authority	259

TABLE OF CONTENTS

	<u>Page No.</u>
<u>Health & Wellness</u>	267
Social Services	271
Financial Assistance Services	281
Health Care Services	289
Lake Owasso Residence	297
Ramsey County Care Center	305
Public Health	313
Veterans Services	329
Community Corrections	337
SUPPLEMENTAL BUDGET	
Summary of Expenditures / Appropriations by Department 2015 - 2017	349
Summary of Revenue / Fund Balance by Department 2015- 2017	350
Summary of Positions by Department - 2015- 2017	351
Summary of Position Changes by Department - 2017 Supplemental	352
Summary of Budget Changes by Department - 2017 Supplemental	353
<u>2017 Budget Changes</u>	
County Manager	361
Unallocated General	363
Communications Division	365
Government Relations Division	367
County Attorney's Office	369
Medical Examiner	377
Emergency Management & Homeland Security Division	379
Parks & Recreation	381
Public Works	383
Ramsey County Historical Society	385
Regional Rail	387
Community Human Services	389
Social Services	391

TABLE OF CONTENTS

	<u>Page No.</u>
Financial Assistant Services	393
Health & Wellness Administration Division	395
Public Health	397
Community Corrections	399
Capital Improvement Equipment Replacement	401
Unallocated Revenue & Fund Balance	403
Sheriff	405
CAPITAL IMPROVEMENT PROGRAM	
Approved Capital Improvement Projects by Department - 2017	409
ADDITIONAL INFORMATION	
2017 Supplemental Budget Instructions and Strategies, Indicators and Performance Measures	413
2017 Supplemental Budget Schedules	415
2017 Resources/Support During the Budget Process	418
2017 Strategies, Indicators and Performance Measures	419

INTRODUCTION

August 2, 2016

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

Dear Commissioners:

Last year, the County Board adopted Ramsey County's sixth consecutive two-year budget for the 2016-2017 biennium. We continue to realize the benefits of the two-year budget, which include:

- More closely paralleling the State biennial budget process.
- Improved financial management.
- Improved long-range and strategic planning.
- Better linkage between operating and capital activities and spending.
- Improved program monitoring and evaluation.

In this second year of the biennium, I am submitting a supplemental budget that emphasizes performance management through program monitoring and evaluation, recommended 2017 budget addenda, and maintains the 2.8 percent levy increase approved by the Board during the 2016-2017 Biennial Budget process.

Performance Management

The 2017 supplemental budget provides detailed information about the strategies and performance measures used by Ramsey County's Service Teams to advance the vision, mission and goals established by the Ramsey County Board of Commissioners:

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

Strengthen individual, family and community health, safety and well-being *through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.*

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.*

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

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

Each Service Team and its departments develop strategies tailored to their areas of work that will advance the county's vision, mission and goals; performance measures then quantitatively assess progress for each strategy.

Finally, I am excited to note that a set of broad-based community indicators are included in our performance measurement documents for the first time this year. These sixteen measures recognize that it is important to measure community success through a holistic lens that will assist the County and its partners in identifying community opportunities and challenges that lie ahead. The community indicators recognize the complexity and interconnectedness required to building a vibrant community for all residents, and Ramsey County is fully committed to leveraging its roles as a community leader, collaborating partner and direct service provider to advance progress during the years ahead.

2017 Budget

The Ramsey County Board of Commissioners approved its 2016-2017 Biennial Budget on December 15, 2015 that called for a levy increase of 2.8 percent in each year of the biennium. The 2017 Recommended Supplemental Budget funds the second year of the biennial budget, with minor spending and revenue adjustments now included, while maintaining the 2.8 percent levy increase as previously established in the 2016-2017 budget planning process. The 2017 Recommended Supplemental Budget calls for spending \$662 million, an increase of \$17 million, or 2.6 percent, over 2016. The additional spending will be paid by increases in federal and state aid, department program revenues, user fees, and property taxes.

As the second year within the two-year budget cycle, the 2017 Recommended Supplemental Budget is structured to respond to current realities while laying the foundation to address future community needs. In addition to covering general cost increases, some of the important initiatives recommended for funding in 2017 include:

- Completion of the Shoreview Library with expanded hours of service..
- Cost-sharing for development of the Battle Creek Winter Recreation Area
- Timely implementation of MnChoices program client assessments.
- Increased child protection and child support services provided by the County Attorney's Office.
- Additional support for on-going operations of the Sheriff's Office.
- Enhanced planning for Riverview, Gateway and Rush Line corridors.

Recommended Budget

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

	<u>2015 Approved Budget</u>	<u>2016 Approved Budget</u>	<u>2017 Approved Budget</u>	<u>2017 Recommended Supplemental Budget</u>
Admin. & General County Purposes*	\$ 49,617,019	\$ 56,140,626	\$ 56,543,673	52,614,761
Information & Public Records	40,986,127	40,094,678	44,046,193	44,899,179
Safety & Justice	115,273,836	120,120,980	124,269,214	125,576,424
Economic Growth & community Investment	87,121,120	92,517,117	93,682,320	97,258,917
Health & Wellness	<u>329,802,541</u>	<u>336,187,599</u>	<u>342,290,786</u>	<u>341,884,153</u>
Totals	<u>\$622,800,643</u>	<u>\$ 645,061,000</u>	<u>\$ 660,832,186</u>	<u>\$ 662,233,434</u>

*Includes Debt Service

Recommended Financing

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

	<u>2015 Approved Budget</u>	<u>2016 Approved Budget</u>	<u>2017 Approved Budget</u>	<u>2017 Recommended Supplemental Budget</u>
Charges for Services/ Fines	\$129,101,703	\$ 127,846,778	\$ 132,185,164	\$ 132,418,328
<u>Intergovernmental Revenues</u>				
Federal	86,570,536	88,754,743	89,559,433	89,559,433
State	62,880,732	72,155,202	73,364,939	73,364,939
State – Aids	16,666,959	17,195,370	17,315,370	17,842,611
Other	<u>5,453,325</u>	<u>5,159,599</u>	<u>5,071,342</u>	<u>5,071,342</u>
Total Intergovernmental Revenue	171,571,552	183,264,914	185,311,084	185,838,325
Use of Money, Property & Sales	28,420,814	29,508,940	30,765,944	30,765,944
Other Revenue & Taxes	17,333,262	16,190,969	17,075,973	17,709,816
Property Taxes	270,447,545	278,415,678	286,901,636	286,901,636
Fund Balance	<u>5,925,767</u>	<u>9,833,721</u>	<u>8,592,385</u>	<u>8,599,385</u>
Totals	<u>\$ 622,800,643</u>	<u>\$ 645,061,000</u>	<u>\$ 660,832,186</u>	<u>\$ 662,233,434</u>

Conclusion

I am excited to present a 2017 Recommended Supplemental Budget that reports on County wide performance and makes progress toward achieving the County's four strategic goals. The Supplemental Budget also includes minor spending and revenue adjustments while maintaining the 2.8 percent levy adjustment previously approved. Finally, when viewed within the context of the two two-year biennial budget, I am pleased to note that the County is positioned on a solid financial and performance-based foundation as it approaches the planning phase for the 2018-2019 two-year budget cycle.

Respectfully submitted,

A handwritten signature in cursive script that reads "Julie Kleinschmidt".

Julie Kleinschmidt
Ramsey County Manager

Attachments

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Huffman Date: February 10, 2015 No. B2015-055

Attention: Department Directors / Senior Management Team

Page 1 of 2

WHEREAS, On January 27, 2015, the Ramsey County Board of Commissioners met in a Board Work Session to review Ramsey County's current Vision, Mission and Goals statements and drafted the new Vision, Mission and Goals statements set forth below; and

WHEREAS, The Vision, Mission and Goals statements provide the strategic direction that aligns staff, departments and county programs to better serve Ramsey County's residents and businesses; and

WHEREAS, The Vision, Mission and Goals statements are intended to be long-term statements that will last through several budget cycles with minimal adjustments; and

WHEREAS, The Vision, Mission and Goals statements will be effective as soon as they are approved by the Board of Commissioners; and this includes use by the County Manager and departments during the preparation of the 2016-2017 Budget; and

WHEREAS, The County's performance management process is designed to continue improving over time; and

WHEREAS, Commissioners and staff continuously evaluate the current Managing for Results Process and the specific measures attached to it; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners adopts the County's Vision, Mission and Goals statements as follow:

Vision:

A vibrant community where all are valued and thrive.

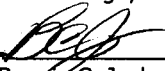
Mission:

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

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

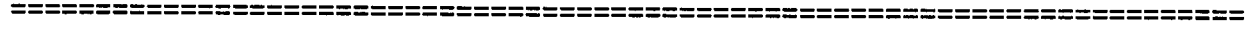
RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Huffman Date: February 10, 2015 No. B2015-055

Attention: Department Directors / Senior Management Team

Page 2 of 2



Goals:

- 1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.
- 2. **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.
- 3. **Enhance access to opportunity and mobility for all residents and businesses** through connections to education, employment and economic development throughout our region.
- 4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
 Bonnie C. Jackelen
 Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-394

Attention: County Manager

Page 1 of 1

WHEREAS, The Board of County Commissioners establishes fees to offset the cost of various programs and services to be used as revenue to help reduce the burden on the property taxpayers in Ramsey County; and

WHEREAS, Departments submitted budget requests for 2016 – 2017 that included various fee increases/decreases; and

WHEREAS, The County Manager's 2016 – 2017 Proposed Budget submitted to the Board of County Commissioners on August 11, 2015 included these fee increases/decreases; and

WHEREAS, The Board of County Commissioners directed the County Manager to present all fee increases/decreases at the 2016 - 2017 budget hearings held August 11, 2015 through September 15, 2015; and

WHEREAS, an in-depth review of proposed fee increases/decreases was discussed with the Budget Committee of the Whole on August 11, 2.15; and

WHEREAS, a comprehensive report of all County fees and charges for services will be completed in January and will be available on the Ramsey County website; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the fee increases/decreases used in the financing of the 2016 - 2017 budget.

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
Janet Guthrie
Acting Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395A

Attention: County Manager

Page 1 of 4

2016-2017 BUDGET & 2016 TAX LEVY STATEMENT RESOLUTION

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

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

WHEREAS, The County Manager reviewed each department's 2016 and 2017 budget in order to determine the priorities and needs on a countywide basis; and

WHEREAS, The County Manager, on August 4, 2015, submitted the 2016-2017 Proposed Biennial Operating Budget of \$640,993,549 and \$654,945,618 respectively, the 2016 tax levy of \$284,416,359 an increase of 2.8%, and the 2016-2017 Capital Improvement Program Budget of \$112,557,362 and \$56,866,800 respectively to the Ramsey County Board of Commissioners; and

WHEREAS, The Ramsey County Budget Committee of the Whole held budget hearings on August 11, 13, 14, 18, September 8, 11, and 15, 2015 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; and

WHEREAS, The Ramsey County Board of Commissioners held a Public Hearing on the 2016-2017 Proposed Budget and approved addenda to the budget on September 15, 2015; and

WHEREAS, The Truth in Taxation Law requires the County to certify a proposed tax levy each year to the County Auditor on or before September 30; and

WHEREAS, The Ramsey County Board of Commissioners certified a Maximum tax levy for 2016 of \$284,416,359 a 2.8% increase over the 2015 tax levy of \$276,538,351 on September 22, 2015; and

WHEREAS, The 2016 - 2017 budget maintains the vacancy factor implemented effective January 1, 1999 at 1.5% and reduced to .5% in 2012-2013, to preserve the savings from vacant positions and use those savings to help finance the 2016 - 2017 budget; and

Ramsey County Board of Commissioners

Table with 3 columns: YEA, NAY, OTHER. Rows for Toni Carter, Blake Huffman, Mary Jo McGuire, Rafael Ortega, Victoria Reinhardt, Janice Rettman, Jim McDonough.

Jim McDonough, Chair

By: [Signature] Janet Guthrie Acting Chief Clerk - County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395A

Attention: County Manager

Page 2 of 4

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

WHEREAS, The Ramsey County Board of Commissioners held an additional Public Hearing on November 30, 2015 at 6:30 p.m. at Ramsey County Library in Roseville, 2180 N Hamline Ave. Roseville, Minnesota to discuss and receive public comment on its proposed budget and property tax levy; and

WHEREAS, The budget creates a centralized fleet management program in 2016. The centralized fleet program will allow the county to better maintain its fleet in a more cost effective manner and the 2016-2017 budget was prepared with fleet related expenditures being included in individual department budgets. These appropriations will need to be moved to the Centralized Fleet Fund to more effectively manage the fleet; and

WHEREAS, The County Board, through the budget process identified the starred position requirement was not working as an effective tracking tool and that the same goals would be accomplished using a grant designation in the Aspen accounting system; and

WHEREAS, The County has established service teams as a way to more closely align the county's provision of services with the new County Board vision, mission, and goals to further work on the County Board's vision, mission, and goals; now therefore be it

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2016 budget of \$645,061,000 an increase of \$22,260,357 or 3.6%, from the adjusted 2015 budget of \$622,800,643; and Be It Further

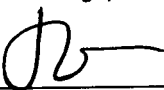
RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2017 budget of \$660,832,186, an increase of \$15,771,185 or 2.4% from the approved 2016 budget of \$645,061,000; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2016 total tax levy of \$284,416,359, an increase of 2.8% over the 2015 tax levy of \$276,538,351; and Be It Further

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
Janet Guthrie
Acting Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395A

Attention: County Manager

Page 3 of 4

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2015 to be collected in the year 2016, a countywide levy on all taxable properties of \$272,055,473 and a suburban only levy for Libraries of \$12,360,886 on all taxable property in Ramsey County outside of the City of Saint Paul, as set forth in the following statement:

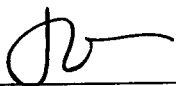
	<u>Countywide Levy</u>							
	County Revenue	Community Human Services	Debt Service	County Wide Capital Asset Management Program	Workforce Solutions	Ramsey County Care Center	Lake Owasso Residence	Emergency Communications
2016 Approved Budget	280,093,932	180,390,701	28,202,241	1,100,000	22,513,387	16,247,559	9,785,299	17,825,295
Financing								
Estimated Revenue	108,806,429	96,126,031	3,174,753	0	22,145,170	16,247,559	8,468,340	7,155,781
Other Taxes	4,665,312	0	0	0	0	0	0	0
Fund Balance	1,720,037	0	4,327,488	0	0	0	0	500,000
Subtotal	115,191,778	96,126,031	7,502,241	0	22,145,170	16,247,559	8,468,340	7,655,781
Property Tax Levy	164,902,154	84,264,670	20,700,000	1,100,000	368,217	0	1,316,959	10,169,514
Plus: Allowance for Uncollectible Taxes	2,748,326	1,643,161	1,031,962	21,450	7,180	0	25,681	208,056
Total Property Tax Levy	167,650,480	85,907,831	21,731,962	1,121,450	375,397	0	1,342,640	10,377,570
Less: County Program Aid	16,421,742	0	60,761	0	0	0	0	0
Total Tax Levy After County Program Aid	151,228,739	85,907,831	21,671,201	1,121,450	375,397	0	1,342,640	10,377,570

	<u>Countywide Levy</u>			<u>Suburban Only Levy</u>			<u>Total</u>
	Conservation District	Non Tax Funds	Total Countywide	Library Operations & Technology	Library Debt Service	Total Library Funds	Countywide & Suburban Only
2016 Approved Budget	521,285	73,898,339	630,578,038	11,077,180	3,405,782	14,482,962	645,061,000
Financing							
Estimated Revenue	476,225	70,683,536	333,283,824	1,006,652	570,787	1,577,439	334,861,263
Other Taxes	0	0	4,665,312	69,961	19,695	89,656	4,754,968
Fund Balance	15,000	3,214,803	9,777,328	0	56,393	56,393	9,833,721
Subtotal	491,225	73,898,339	347,726,464	1,076,613	646,875	1,723,488	349,449,952
Property Tax Levy	30,060	0	282,851,574	10,000,567	2,758,907	12,759,474	295,611,048
Plus: Allowance for Uncollectible Taxes	586	0	5,686,402	184,164	130,115	314,279	6,000,681
Total Property Tax Levy	30,646	0	288,537,976	10,184,731	2,889,022	13,073,753	301,611,729
Less: County Program Aid	0	0	16,482,503	556,269	156,598	712,867	17,195,370
Total Tax Levy After County Program Aid	30,646	0	272,055,473	9,628,462	2,732,424	12,360,886	284,416,359

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
 Janet Guthrie
 Acting Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395A

Attention: County Manager

Page 4 of 4

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And Be it Further

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a .5% vacancy factor reduction in department budgets for the years 2016 and 2017; and Be It Further

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

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2016 tax levy of \$12,360,886 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments necessary to transfer fleet related appropriations from department budgets to the Centralized Fleet Fund to cover the costs related to a centralized fleet function; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the elimination of the star designation for all affected FTEs in budget documents but retains tracking of grant funded positions in the Aspen accounting system; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to move, transfer, or reallocate existing FTEs and budget resources within the service teams to continue to support the service teams in their ability to achieve and implement the County Board's vision, mission, and goals.

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
Janet Guthrie
Acting Chief Clerk - County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395B

Attention: County Manager

Page 1 of 4

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CAPITAL IMPROVEMENT PROGRAM RESOLUTION

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

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

WHEREAS, The County Manager, on August 4, 2015, submitted the 2016-2017 Budget, which included the Capital Improvement Program Plan and Budget to the Board of County Commissioners; and

WHEREAS, The Ramsey County Board of Commissioners met as the Budget Committee of Whole on September 15, 2015, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee; and

WHEREAS, The Capital Improvement Program Plan and Budget is revised to reflect changes as requested by the Ramsey County Board of Commissioners; and

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2016-2021 Capital Improvement Program Plan, the 2016-2017 Capital Improvement Program Budget, and 2016 Capital Improvement Program Financing, as follows:

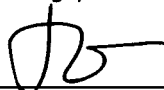
2016 - 2017 Capital Improvement Program Budget

Projects	2016	2017
<u>Community Corrections</u>		
Juvenile Detention Center Cameras & Video Recording Equip.	\$60,000	-
Ramsey County Correctional Facility Cooler/Freezer	225,000	-
<u>Emergency Communications</u>		
800 MHz Radio Base Station Replacement	434,717	\$434,717

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
 Janet Guthrie
 Acting Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395B

Attention: County Manager

Page 2 of 4

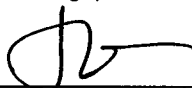
Projects (continued)	2016	2017
Replace Dispatch Center UPS	-	200,000
<u>Landmark Center</u>		
Building Accessible Elevator	245,000	-
Replace Flashing/Mansard Roof	-	120,000
<u>Medical Examiner</u>		
Morgue Freezer Replacement & Storage Rack System	250,000	-
<u>Parks & Recreation</u>		
Highland Parking Lot and Drainage Improvements	890,300	-
Regional Park & Trail Development	2,818,000	1,422,000
Lake Owasso County Park Redevelopment	1,415,000	-
Capital Asset Management-Ice Arenas	-	819,237
Battle Creek Winter Recreation Area	-	3,830,000
<u>Public Works</u>		
Pavement Preservation	6,800,000	6,800,000
County State Aid Highway Road Construction	60,797,000	30,499,000
Extraordinary Bridge Repairs	50,000	50,000
Drainage Systems & Structures	-	360,000
Traffic Signal Controllers	-	130,000
New Equipment	80,000	80,000
<u>Sheriff</u>		
Security Cameras and Equipment	200,000	130,000
Adult Detention Center Kitchen Equipment	29,700	340,763
<u>Strategic Facilities Plan</u>		
General Facilities Projects	19,800,000	2,570,658
<u>Other</u>		
Bond Issuance Costs	235,000	279,342

Building Improvements/Repairs

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
 Janet Guthrie
 Acting Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395B

Attention: County Manager

Page 3 of 4

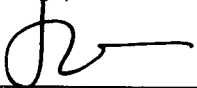
Boys Totem Town	107,800	107,800
Extension Barn	30,800	30,800
Family Service Center	27,500	27,500
Landmark Center	183,700	183,700
Public Health (555 Cedar)	52,800	52,800
Parks & Recreation	1,100,900	1,072,200
<u>Equipment Replacement Program</u>		
Corrections	281,500	236,750
Parks & Recreation	749,000	618,000
Public Works	969,250	1,100,000
Sheriff	500,250	545,250
<u>Building Improvements - Property Management</u>		
Courthouse/City Hall	1,503,000	1,065,000
General Building Fund	4,551,650	3,696,000
Libraries	205,000	234,000
Public Works/Patrol Station	467,000	266,000
Total 2016 Capital Improvement Program Budget	\$105,059,867	\$57,301,517

<u>Financing</u>	<u>2016</u>
<u>Bonds</u>	
10 Year Bonds (Regular Projects & Issuance Costs)	\$4,000,000
20 Year Bonds (Major Projects & Issuance Costs)	21,400,000
Total Bond Financing	25,400,000
<u>Capital Improvement & Equipment Replacement (CIER) Levy</u>	
Building Improvements/Repairs	1,100,000
Equipment Replacement Program	2,500,000
Total CIER Levy	3,600,000
<u>Other Funding Sources</u>	
Federal Funds	16,030,000

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
 Janet Guthrie
 Acting Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: December 15, 2015 No. B2015-395B

Attention: County Manager

Page 4 of 4

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State Funds	44,887,500
Municipal/Other Funds (including Wheelage Tax)	7,981,000
Other County Funds:	
Emergency Communications Fund Balance	434,717
Courthouse/City Hall rent and Fund Balance	1,503,000
General Building Fund rent and Fund Balance	4,551,650
Libraries rent and Fund Balance	205,000
Public Works/Patrol Station rent and Fund Balance	467,000
 Total Other Funding Sources	<u>76,059,867</u>
 Total 2016 Capital Improvement Program Financing	<u><u>\$105,059,867</u></u>

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
 Janet Guthrie
 Acting Chief Clerk – County Board

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PERFORMANCE MEASURES

2015 Community Indicators

GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

The *Community Indicators* consist primarily of statistics from federal, state, and local sources. Some are simply counts or percentages while other measures are ratios calculated from existing statistics. None of the indicators is intended to comprehensively capture community progress on any given goal, however considerable effort is being made to provide information-rich measures designed to speak clearly and directly about the Ramsey County’s progress toward achieving the vision, mission and goals. Each of the indicators were selected based upon several criteria including the quality and reputation of the data source, the measure’s comparability with similar measures taken from neighboring counties in the region, the availability of trend data, and how well the indicator reflects progress toward achieving the goal with which the measure is aligned. The need for a set of *Community Indicators* emerged because countywide strategic actions address issues that may not necessarily be under the direct influence of the county as a government organization, but are nonetheless of great importance due to their impact on the community.

GOAL

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

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



WELL-BEING

	Part I Crimes (per 100,000)		Low Birthweight		Recycling rate		Adults reporting inadequate social-emotional support	
	2013 Actual	2014 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual
Ramsey County	3,923	3,738	7.3%	7.3%	50.4%	52.5%	14.3%	14.3%
7-County Metro	3,108	2,972	6.5%	6.5%	47.7%	N/A	13.1%	13.1%

* Part I Crimes include serious personal and property crimes such as homicide, rape, robbery, assault, burglary, theft and arson.

GOAL

2. 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.



PROSPERITY

	Employment Growth from previous year		Gap between Median Household Income and Median Cost of Living		Percent of Full-Time Workers living in Below Poverty Level Households		Percent of Residents living in areas of concentrated financial poverty	
	2013 Actual	2014 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual
Ramsey County	0.7%	1.0%	N/A	- 3%	2.3%	2.5%	32.4%	29.9%
7-County Metro	1.9%	1.5%	N/A	18%	1.3%	1.4%	14.5%	13.8%

2015 Community Indicators

GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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



OPPORTUNITY

	Percent of population 25 to 34 years old		Percent of commuters who can commute to work in less than 30 minutes		Percent of Highway miles rated in "poor" condition		Poverty rate for People of Color	
	2013 Actual	2014 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual
Ramsey County	16%	16%	71%	70%	8.8%	10.5%	32.1%	31.6%
7-County Metro	15%	15%	67%	66%	4.3%	4.4%	26.5%	25.3%

GOAL

4. Model forward-thinking investment, fiscal accountability and transparency

through professional operational and financial management.



ACCOUNTABILITY

	Voter turnout as a percentage of eligible voters		Moody's Aaa Standard & Poor's AAA Bond Ratings		Assessment Ratio		Certified tax levy per capita	
	2008 Actual	2012 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual	2013 Actual	2014 Actual
Ramsey County	71.9%	69.8%	√	√	93.8	96.5	\$534	\$534
7-County Metro	76.0%	75.3%	N/A	3	94.0	95.8	\$436	\$440

* The **Assessment Ratio** referred to here is for residential property and is measured by aggregating estimated (assessed) property values and dividing by the aggregate actual sales prices. By indicating the *accuracy* of property value assessments this measure is intended to demonstrate the degree of professionalism in the operation of the county's property value assessment functions.

Community Indicators support county leadership by providing a data-driven lens for focusing on areas where further alignment, developing strategic partnerships and working collaboratively might have the greatest positive impacts on the community. These sixteen indicators represent the first iteration of an evaluation tool that will continue to improve as data becomes available and as questions concerning the present state and future trajectory of our community are developed and refined. Subsequent sets of supporting indicators are being developed in order to provide additional context and actionable analysis for Ramsey County residents, employees and leadership.

Service Team Summary



Countywide Strategic Team

Countywide Strategic Team

The Countywide Strategic Team is comprised of Policy and Planning, Finance and Human Resources with each entity reporting directly to the County Manager. The Countywide Strategic Team also provides guidance and oversight to the remaining areas of Administration & General County Purposes.

Service Team Priorities (from the Ramsey County 2016 Strategic Plan)

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

Shared or Aligned Strategies from the Service Team's Supplemental Budget Documents

The entities that comprise the Countywide Strategic Team operate under a single, unified budget under the budget tab labeled as Administration & General County Purposes. Other Service Teams are asked to look across multiple department and division budgets and performance measurement materials and then use the Service Team cover page to identify and highlight the areas of alignment across the team. For the Countywide Strategic Team that operates under a single document, every strategy described on the following pages is fully shared by the team.

Shared Opportunities and Challenges from the Service Team's Supplemental Budget Documents

The entities that comprise the Countywide Strategic Team operate under a single, unified budget under the budget tab labeled as Administration & General County Purposes. Other Service Teams are asked to look across multiple department and division budgets and performance measurement materials and then use the Service Team cover page to identify and highlight the areas of alignment across the team. For the Countywide Strategic Team that operates under a single document, every opportunity and challenge described on the following pages is fully shared by the team.

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Department Summary



**RAMSEY
COUNTY**

Julie Kleinschmidt, County Manager

250 Courthouse

651-266-8009

COUNTY MANAGER

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

To implement the policy directives and initiatives of the Ramsey County Board of Commissioners and administer the business affairs of Ramsey County.

The County Manager's Office focuses on providing Ramsey County citizens, departments and Board the most relevant information and professional support possible. The County Manager's Office consists of the County Manager, the Human Resources department, the Finance department and the Policy Analysis and Planning division. The Policy Analysis and Planning division provides guidance to County departments to ensure all are working together to achieve the County Board goals, directives, and initiatives. The Finance department exercises prudent financial management practices that maintain or improve the financial condition of the County. The Human Resources department provides outreach and support to departments in recruiting, hiring, and retaining a diverse workforce; competitive salary & benefits; positive labor/management relations; safe and healthy workplace practices and learning and development opportunities that enable departments to provide high quality services to the diverse population who live in and use the services provided by Ramsey County.

PROGRAMS / SERVICES

The County Manager's Office is responsible for:

- Researching, analyzing, planning, coordinating, and implementing policies and programs authorized by the County Board.
- Managing administration, finances and human resources;
- Fostering an innovative, inclusive and collaborative environment within the County and when addressing residents and other units of government;
- Providing administrative support at County Board meetings and workshops and maintaining an historical record of all County Board transactions;
- Communicating appropriate and relevant information to the general public;
- Overseeing County-wide diversity activities;

The County Manager's Office provides these services to operating departments and the County Board through three divisions: Administration, Finance, and Human Resources.

Department Summary



**RAMSEY
COUNTY**

Julie Kleinschmidt, County Manager

250 Courthouse

651-266-8009

COUNTY MANAGER

GOALS & STRATEGIES

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

- Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Develop and implement the County's Performance Management System and ensure its alignment with the County's vision, mission and goals.
- Maintain a set of Community Indicators that broadly measure County progress toward achievement of the vision, mission and goals while strengthening linkages between Community Indicators and the County's Performance Management System.
- Continue to proactively measure areas of concentrated financial poverty and prospectively anticipate areas which if neglected would become areas of concentrated financial poverty.
- Promote increased participation and inclusiveness on public committees, boards and advisory groups across races, classes and cultures in order to engage all communities in decisions about our future.

Enhance access to opportunity and mobility for all residents and businesses.

- Ensure that the countywide strategic plan is aligned with the County's vision, mission and goals and progress is tracked through the County's Performance Management system.
- Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.

Model forward-thinking investment, fiscal accountability and transparency.

- Cement a culture of open government including the development and deployment of tools to make information accessible, foster collaboration with and encourage increased civic participation among residents, community partners and stakeholders.
- Operate the County with policies and procedures that are fiscally sound and provide a strong foundation for future County operations.

Department Summary



OPPORTUNITIES & CHALLENGES

COUNTY MANAGER

Opportunities that may impact department performance in the current biennium or in the 2018-2019 Budget

- **New Technology Systems:** With the launch of a new learning management system, an upgraded Aspen financial system and an open data portal, Ramsey County's Strategic Team is managing the implementation of multiple high-priority technology projects during 2016 and 2017 that will improve internal business practices and make the County's information more accessible to residents and businesses. These new technologies will enable the entire organization to develop employees more effectively, ensure all financial systems are secure and up to date with to current industry standards, and that public data and information about Ramsey County is easily accessible to those that want to know more about the organization and the broader community.
- **Short and Long-Term Succession Planning:** As the rate of staff retirements increases and positions within the Strategic Team turnover, there is a short and long-term need to attract, retain and develop countywide leaders that can support the work of the entire organization and help develop budgets, support major HR initiatives, and guide the activities outlined in the organization's strategic plan. Finding talented and diverse pools of candidates will require creativity and commitment from the Strategic Team's leadership. By finding and attracting top talent into future pending openings, Ramsey County will be positioned for ongoing success in the years ahead.
- **Enhanced Measurement and Reporting:** With the inclusion of community indicators in the 2017 supplemental budget and opportunities to align the annual human resources and procurement reports with the organization's strategic plan, there are multiple opportunities for the Strategic Team to showcase the positive work of the organization, identify future opportunities for improvement, and outline progress milestones that the organization should strive to reach in future years.
- **The 2016 Strategic Plan:** The Strategic Team has a unique and important role to both advance its three priorities within the County's strategic plan while also assisting other Service Teams as they work to implement their priorities within the plan. As a team that works across and with all departments and Service Teams, the Strategic Team will be able to help align resources, coordinate implementation activities and generally provide the support to constituent parts of the organization that is required to ensure progress.
- **Office Space Changes:** As the Service Team realignment continues to identify ongoing opportunities to improve the organization, the Strategic Team will be able to create collaborative spaces within the County Manager's Office to support enhanced teamwork, expand staff exposure to countywide issues, and improve the efficiency of countywide meetings and processes.

Challenges that may impact department performance in the current biennium or in the 2018-2019 Budget

- **New Technology Systems:** Three new technology system launches over the next year and a half will consume significant time and focus from the Strategic Team's leadership and staff. While all three systems offer opportunities to improve internal operations and external information sharing, developing, launching and refining each system will require additional staff time and attention to ensure successful outcomes.
- **Short and Long-Term Succession Planning:** There are great opportunities associated with attracting and retaining the next generation of talented and diverse workers to Ramsey County, but efforts to improve upon current recruitment, retention and promotional practices will require significant energy and focus from Strategic Team staff and leaders. Additionally, as other areas of the organization face

Department Summary



OPPORTUNITIES & CHALLENGES

COUNTY MANAGER

similar challenges in succession planning, the Strategic Team will be asked to be a countywide source of leadership, guidance and support that will need to be actively engaged in important but time-consuming efforts to grow the future of the organization.

- **Enhanced Measurement and Reporting:** The launch of county indicators and enhancements to the HR and procurement report will create new and improved information sources from which to develop future plans and priorities, but it will also require staff time from across the entire Strategic Team to develop the initial materials and measures that will become a part of each effort.
- **The 2016 Strategic Plan:** The 2016 Strategic Plan lays out countywide and Strategic Team priorities that link to the other opportunities and challenges described in this section and chart the path for future efforts that will involve Strategic Team staff and leadership. That work will require ongoing focus and attention, as well as a significant amount of time and energy devoted to the development and updating of the Strategic Plan as the organization moves into 2017.
- **Office Space Changes:** There are significant opportunities to shape the future work and collaboration of Ramsey County through space utilization in the County Manager's Office, but as the Service Team realignment progresses, those changes could also impact where current Strategic Team staff are located and how members of the team interact on a daily basis. These process changes associated with space are oftentimes short-term challenges that result in long-term improvements, but when considered alongside the other demands on time, resources and focus listed above, any space changes for the Service Team must be carefully managed and considered.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The County's Strategic Plan includes a focus on talent attraction, retention and promotion as efforts demonstrate the important need for shared leadership and coordination that involves the County Manager, the Human Resources department and all County operating departments. Employee turnover is a measure of people who leave employment during a year, including retirees. Turnover rates have been decreasing. This reflects increased retirements and improvements in the economy. By attracting, retaining and promoting a diverse, talented and culturally competent workforce Ramsey County can use its influence as a major regional employer to directly impact individual, family and community health, safety and well-being by ensuring County operations are carried out by a diverse workforce reflective of and invested in the community.

PERFORMANCE MEASURES– DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017-18 Estimate
A1	Talent Attraction, Retention and Promotion measures will be developed and included in the annual talent report to the Board and community	*	*	*	New Measures Presented	New Measures Used
A2	Size of the Ramsey County Undergraduate	Program Did not exist	Program Did not exist	2	4	4
A3	% of students in the Ramsey County Undergraduate Progressive Internship Program cohort that successfully complete the two	Program Did not exist	Program Did not exist	Program Launched	*	100%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017-18 Estimate
A4	Percentage of students that complete the Ramsey County Undergraduate Progressive Internship Program and are offered full-time employment or enroll in graduate studies within 12 months of program completion	Program Did not exist	Program Did not exist	Program Launched	*	100%
A5	Size of Ramsey County's four-year Finance Career Fellowship Program cohorts	Program Did not exist	Program Did not exist	Program Did not exist	4	4
A6	Racial Composition: The difference between the percent of Ramsey County's employees who are persons of color and the percent of the labor market in Ramsey County who are persons of color. (A negative number indicates that a lower percent of employees are persons of color compared with the County's labor market.)	-3%	-3%	-1%	0%	0%
A7	Existing Employees: Racial Diversity % persons of color (full-time and part-time employees)	25%	26%	28%	30%	30%
A8	New Hires: Racial Diversity % persons of color (full-time and part-time employees)	43%	48%	47%	48%	48%
A9	Gender Composition: The difference between the percent of Ramsey County's employees who are women and the percent of the labor market in Ramsey County who are women. (A negative number indicates that a lower percent of employees are women compared with the labor market.)	12%	10%	11%	11%	11%
A10	Existing employees: Gender Diversity % female	61%	60%	61%	61%	61%
A11	New Hires: Gender Diversity % female	69%	63%	68%	68%	68%
A12	% of annual employee turnover	9.6%	10.4%	10.3%	10%	10%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A4: Full-time employment is not limited to employment with Ramsey County. Ramsey County as a premier regional employer plays a significant role in developing and retaining talent for the region and community to which the organization belongs.

Department Summary



A5: The Financial Professionals Career Fellowship Program model will be evaluated for opportunities for potential expansion of the program model to additional job classifications contingent upon cohort success.

A6- A12: These are measures to compare County employees with the labor force living in Ramsey County. (The labor force includes residents who are working or looking for work.) Ramsey County's employee count includes full- and part-time employees. Previously, only full-time employees were included. This change provides a more complete image of County employees. The information for Ramsey County employees is from the *Ramsey County Workforce Statistics* annual reports. The labor force information is from the 2009-2013 and 2010-2014 American Community Survey (ACS), tables *B23001: Sex by Age by Employment Status for the Population 16 Years and Older* and *C23002H: Sex by Age by Employment Status for the Population 16 Years and Older*. Previously, the labor force information in this report came from the Equal Employment Opportunity Tabulations, *Table EEO 2R Detailed Census Occupation by Sex, and Race/Ethnicity for Residence Geography, Total Population, Civilian labor force 16 years and over*. The EEO Tabulation 2006-2010 is based on the ACS 2006-2010 five-year data. Though the EEO Tabulation serves as the primary external benchmark for comparing the race, ethnicity, and sex composition of an organization's internal workforce, and the analogous external labor market, within a specified geography and job category, the underlying data reflect Ramsey County's labor force from 2006-2010. More recent information from the 2009-2013 and 2010-2014 ACS provided the opportunity to update previously reported preliminary estimates.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop and implement the County’s Performance Management System and ensure its alignment with the County’s vision, mission and goals.
- B. Maintain a set of Community Indicators that broadly measure County progress toward achievement of the vision, mission and goals while strengthening linkages between Community Indicators and the County’s Performance Management System.
- C. Continue to proactively measure areas of concentrated financial poverty and prospectively anticipate areas which if neglected would become areas of concentrated financial poverty.
- D. Promote increased participation and inclusiveness on public committees, boards and advisory groups across races, classes and cultures in order to engage all communities in decisions about our future.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The 2016 Ramsey County Strategic Plan includes a focus on emerging opportunities through Service Teams in order to achieve meaningful outcomes on challenging projects that advance the County’s vision, mission and goals. The 2016 Ramsey County Strategic Plan also includes a focus on Inclusive, Effective and Meaningful Community Engagement. Community Indicators are the knowledge-producing story of where the community is today, in relation to where it has come from. Residents and other key community stakeholders have participated in the development of output and outcome metrics through forums, meetings, or advisory groups in order to guide the collection and prioritization of communitywide indicators of well-being, opportunity, accountability *and* prosperity. By continuing to develop, refine and integrate Community Indicators with the County’s Performance Measures, improvements in outcomes will better reflect resident and community priorities.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017-18 Estimate
A1	Average number of Board goals cited per department in performance measurement documents	*	2/7 (29%)	2/7 (29%)	4/4 (100%)	Create New Measure
A2	% of departments with at least one strategy linked to each Board goal	*	*	*	100%	Create New Measure
B1	Number of Community Indicators aligned with County goals	*	*	*	16 Primary 0 Secondary	16 Primary 32 Secondary
B2	Alignment of Community Indicators with Performance Management system	*	*	*	Stage 1	Stage 2

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

C1	Share of census tracts with extreme financial poverty (40% or more below poverty)	9%	7%	7%	6%	5%
C2	Share of census tracts with high financial poverty (20% or more below poverty)	35%	34%	34%	33%	32%
C3	Share of census tracts with heightened financial poverty (near 20% below poverty)	12%	16%	16%	15%	14%
D1	Racial Composition: The difference between the percent of public committees, boards and advisory groups who are persons of color and the percent of the population in Ramsey County who are persons of color. (A negative number indicates that a lower percent of County committees, boards and public advisory groups are persons of color compared with the County's population.)	*	*	*	New Measure	New Measure
D2	Gender Composition: The difference between the percent of public committees, boards and advisory groups who are women and the percent of the population in Ramsey County who are women. (A negative number indicates that a lower percent of County committees, boards and public advisory groups are women compared with the County's population.)	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B2: This measurement uses a third-party tool to analyze how aligned Ramsey County's Community Indicators are



with the organization's Performance Measures. Over time it is anticipated that the broad community indicators will become more aligned with the department's performance measures as the system becomes engrained as a part of internal and external conversations about Ramsey County.

Stage 1: Separate projects

Stage 2: Initial links established

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

Stage 3: Strong ties
cemented

Stage 4: Fully
integrated

C1 - C3: Ramsey County has a total of 137 census tracts. Census tracts with near 20% below poverty level include areas where the share of residents below poverty level would reach 20% or greater given the upper limits of estimates. For example, a census tract with 15% (+/- 5.2) of its residents living below poverty level would be considered *near* poverty by this definition. The increase in the share of census tracts of precarious financial poverty reflects progress in the reduction of areas of high poverty. Expectations are that reductions in areas of heightened poverty will occur as stabilization in poverty reduction efforts take hold.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Ensure that the countywide strategic plan is aligned with the County's vision, mission and goals and progress is tracked through the County's Performance Management system.
- B. Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The 2016 Strategic Plan includes a focus on Accessible and Welcoming Service Delivery. The co-location of related County services and the location of future County facilities offers significant opportunities to enhance access and convenience for Ramsey County residents. Ramsey County also recognizes that it is a large organization with the ability to enhance access to opportunities and mobility for all residents and businesses within the community through its purchases of goods and professional services. Through continuing improvements in purchasing, contract preparation and vendor management practices, coupled with a steadfast Countywide commitment to prioritize small businesses whenever practicable, the County can create new and expanded opportunities for local residents to grow and sustain local, diverse small business enterprises. The number of CERT-Small Business Enterprise vendors and the spending on purchases from these vendors are included to reflect the County's commitment to using Procurement as a Tool to Strengthen the Community.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017-18 Estimate
A1	% of Countywide priorities linked to corresponding performance measures that are included in Ramsey County's budget and performance measurement documents	Did not exist	9% (1/11)	58% (7/12)	60% (3/5)	80% (4/5)
B1	# of CERT SBE Vendors (County-wide)	138	125	130	130	130
B2	Total CERT SBE Spending (County-wide)	\$6.2 million	\$9.8 million	\$10 million	\$10 million	\$10 million

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES **COUNTY MANAGER**

B3	Contracting Inclusion measures will be developed as part of the collaboration between procurement and the County Manager's Office.	*	*	*	New Measures Presented	New Measures Presented
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PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B1 – B2: The County's Performance Management system contains measures for countywide priorities linked to Talent Attraction, Retention and Promotion, Inclusive, Effective and Meaningful Community Engagement and using Procurement as a Tool to Strengthen Community. New measures for Accessible and Welcoming Service Delivery and New Opportunities through Service Teams are being developed.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Cement a culture of open government including the development and deployment of tools to make information accessible, foster collaboration with and encourage increased civic participation among residents, community partners and stakeholders.
- B. Operate the County with policies and procedures that are fiscally sound and provide a strong foundation for future County operations.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The five Countywide priorities outlined in the 2016 Strategic Plan along with the previously implemented priority actions progressed during the past three years as part of the County's economic prosperity work, culminating in the publication of the County's first annually updated, comprehensive strategic plan outlining the work directly linked to all four County goals. A realignment of County departments into Service Teams occurred in 2015. Among the new opportunities through Service Teams is the effort to develop Open Government policies and Ramsey County's first Open Data platform. By embracing Open Government Data principles and practices Ramsey County can improve transparency, participation and collaboration in order to drive resident-centered decision options and policy prioritization.

The County's financial performance measures continue to show effective management. The Moody's and Standard & Poor's credit ratings are at the highest level. The debt profile measures are in the low range; the County's debt impact on residents and businesses is low compared to benchmarks. Recent performance for the long term investment fund was below the benchmark but the department expects to exceed the benchmark in the upcoming years.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017-18 Estimate
A1	Develop open and accessible data and information across Ramsey County	*	*	Phase 1	Phase 2	Phase 3
B1	Credit rating on debt obligations - Moody's - Standard & Poor's	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA
B2	County's Debt Profile: - Debt per capita - Debt to Market Value - Debt Service as a % of budget	\$363 .47% 4.32%	\$382 .51% 4.41%	\$330 .43% 4.14%	\$426 .43% 4.06%	\$426 .43% 4.06%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

B3	Unmodified (clean) audit opinion for the Comprehensive Annual Financial Report	Received	Received	Receive	Receive	Receive
B4	Long term investment performance compared to benchmark	Below .47%	Below .13%	Above .81%	Exceed	Exceed

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1: The Open Government Data Technology Initiative will make all important Ramsey County data available in one easy-to find location on its website that contains tools to display, analyze and better understand all of the data presented.



Phase 1: GIS Data Available

Phase 2: Community Indicators and Performance Measures Available

Phase 3: Department and Program Data Available

Phase 4: Budget and Financial Data Available

Service Team Summary



Johanna M. Berg, Deputy County Manager

INFORMATION & PUBLIC RECORDS

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

Service Team Priorities (from the Ramsey County 2016 Strategic Plan)

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

Shared or Aligned Strategies from the Service Team's Supplemental Budget Documents

1. Connected residents build a stronger community
2. Leverage the Accessible Public Data Project to provide new sources of value for our residents and increase the efficiency of our workforce
3. Modernize and professionalize service delivery across the Service Team
4. Build on foundational initiatives: leverage and exploit strategic technology investments

Service Team Summary



Johanna M. Berg, Deputy County Manager

INFORMATION & PUBLIC RECORDS

Opportunities that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

- Improve the management of county data to better engage and serve residents and to improve organizational efficiency.
- Build on initial successes and advance additional organizational opportunities that will more effectively leverage county resources, improving capacity, service levels, consistency and professionalism.
- Exploit and integrate existing technology, and introduce new technologies, to streamline back office operations, improve work quality, and serve our residents in new and more efficient ways.

Challenges that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

- Change management will be a growing component of our work. A lot of meaningful change has occurred in a short period of time. Additional change already on the horizon will need to be appropriately paced in partnership with other Service Teams.
- Talent attraction, retention and promotion. Succession planning, including quality hiring from diverse populations, intense training, and institutional knowledge transfer is a critical area of focus for our Service Team. It is essential that we provide for a stable transition of responsibilities.
- Data management challenges including safeguarding data, the volume of data practices requests, and revenue streams potentially affected by the Accessible Public Data Project will need careful attention.

Department Summary

Jim Hall, CIO

121 Seventh Place E., Suite 2300



INFORMATION SERVICES

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Information Services (IS) has completed internal foundational work to advance Ramsey County forward on an Information Technology (IT) maturity continuum. Key countywide initiatives have included standardizing hardware and software replacement cycles and the first phase of IT service consolidation. Each of these initiatives represents a transition to industry standard operations, reducing complexity and enabling Ramsey County to most effectively provide IT support in a more transparent environment.

The IS 2016 / 2017 IS Strategic Plan focuses on several operational goals, with multiple initiatives under each:

- Identity and access management.
- IS strategic blueprint.
- Improve IS operational processes.
- IT consolidation.
- Aligning services to meet the business needs.
- Supporting digital government, e.g. open data.

PROGRAMS / SERVICES

Technology infrastructure and operational support: IS provides enterprise standards, architecture and operational support for the county organization's technology and telecommunications infrastructure.

Technology asset management: IS establishes and maintains an enterprise framework for managing technology assets, including:

- Procurement and contracting services for County technology acquisitions.
- Establishing equipment standards and usage policies.

Business tools and services: IS provides tools and services to support county staff in their work: developing, maintaining and/or supporting enterprise applications, such as:

- Geographic Information Systems (GIS).
- Department-specific business applications.
- Records management.
- IT project management.
- Communication and collaboration tools.
- Help Desk and desktop support.

Information security and risk mitigation: IS protects county information and technology resources through its information security program that implements enterprise policies, processes, procedures and industry standards and practices. These controls are intended to minimize information system vulnerabilities and threats and meet legal and regulatory requirements for protecting data and systems.

Department Summary

Jim Hall, CIO

121 Seventh Place E., Suite 2300



GOALS & STRATEGIES

INFORMATION SERVICES

- **Strengthen individual, family and community health, safety and well-being.**
 - Information Services supports building stronger communities by connecting residents to information and resources through services and support such as:
 - The County/City information line.
 - The general information email on the Ramsey County public website.
 - Access to language line services.
- **Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.**
 - Through GIS and open data, IS makes data available to the public in support of this goal. Ramsey County's experience in being the first Minnesota county to provide free and open access to public GIS data propelled the current Ramsey County Open Data initiative to provide more extensive open data offerings to better meet the needs of Ramsey County partners, private consumers, non-profits and local organizations.

By centralizing key data such as GIS, data can be leveraged to identify and analyze areas of concern by using a number of indicators of economic prosperity. Using centralized data also decreases conflicting evaluations and statistics. Over time, this data can be used to track and evaluate the impact and effectiveness of their activities.

- **Enhance access to opportunity and mobility for all residents and businesses.**
 - Through the Technology Application Fund process, the Technology Governance Committee, led by the CIO, provides strategic oversight into the use of technology application project appropriations. These projects include those that make improvements to Ramsey County services to and connections with its residents.
 - Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- **Model forward-thinking investment, fiscal accountability and transparency.**
 - Information Services provides technology tools and support services to county departments in support of the organization's work.
 - Information Services is implementing industry standards and practices through the ongoing development and maintenance of the organization's technology infrastructure and by protecting county technology resources through its information security program.

Department Summary



OPPORTUNITIES & CHALLENGES

INFORMATION SERVICES

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

An enterprise-wide risk assessment delivered by Clifton Larson Allen in 2016 identified risk mitigation strategies, including the county's technical environment managed by Information Services (IS). As a result, IS developed and has begun work on an Operational Improvement Program. This effort raises the bar on county IT security and aligns the county with best practices and industry standards. Examples of key projects include improvements to the county's Identity and Access Management (IAM) environment and Payment Card Industry (PCI) compliance.

In 2016, ROIG delivered an IS Strategic Blueprint that better positions IS to support and advance county goals. This Blueprint builds on work that was completed as a result of the 2010 IT Organizational Study, and aligns IS strategy to the updated vision, mission, and goals of the county. The blueprint recommends adopting a tightly federated model, which will provide greater partnership with business units across the county and result in better system integration. The tightly federated model also encourages cross-organizational engagement and integrated decision making, leveraging governance via the existing Technology Governance Committee and other committees and groups. Implementation of the IS Strategic Blueprint will begin in 2016.

Ramsey County continues to work toward IT Consolidation, which began in 2015. The first phase was completed in 2015 and included Community Human Services, Corrections, Health Care Services, Public Health and Work Force Solutions. The next phase of IT consolidation will also take place during the current biennium, following the methodology used during the first phase, and incorporating additional areas outside of Information Services that utilize IT staff.

Information Services supports the county's prosperity initiative by establishing partnerships with local colleges and universities, including Saint Paul College, to identify potential candidates for open positions. Such partnerships can develop a strong, local pipeline of talent.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Balancing competing priorities, including those listed above, with limited resources, will continue to be a challenge. A shift to the IS Strategic Blueprint should help alleviate some of those challenges by aligning areas of the Information Services organization using a tightly federated model.

An ongoing challenge, similar to that faced by other departments, will be balancing unplanned work against planned projects. Unplanned work projects can be large or small, and originate from different areas within the county. IS will leverage the Technology Governance Committee (TGC) to provide guidance and prioritization for unplanned work.

Attracting and retaining talent is an increasing modern challenge and will remain so for the foreseeable future. Technology workforce issues may have an impact on the Department's ability to run operations and meet customer demand at current service levels. However, the partnerships noted above should provide opportunities to mitigate this issue.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

INFORMATION SERVICES

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Information Services supports building stronger communities by connecting residents to information and resources through services and support such as:
 - The County/City information line.
 - The general information email on the Ramsey County public website.
 - Access to language line services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The County/City information line is the published directory assistance line connecting residents to Ramsey County and the City of St. Paul services. The number of calls to the County/City information line continues to trend down as more citizens access information via the Internet. The most common inquiries include human services, court dates, taxes, employee telephone numbers and birth/death records.

Information Services worked with the Ramsey County Communications division to further streamline service provision and response to citizen inquiries.

- Beginning in 2016, Information Services will track a new measure – inquiries from the general information email on the Ramsey County public website. IS staff respond to the information line and will now process the general email inquiries and redirect them to the appropriate department for response, similar to how they manage calls to the County/City information line. Estimates for 2016 are based on the average daily inquiries this year to date.
- In 2015, language line services through the State, previously purchased and managed by individual departments, were added to the IS Core Service rate. County staff utilize the service to communicate with citizens in their native languages, e.g. Karen, Hmong, Somali, Spanish, French, Oromo, Amharic, Vietnamese, Burmese, Tigrinya and Arabic.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average daily calls to County/City information line	260	241	240	220	220
A2	Average daily emails to general information email on Ramsey County public website	na	na	na	8	10
A3	Average monthly contacts – Ramsey County language line	na	na	22	23	25

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

INFORMATION SERVICES

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Through GIS and open data, IS makes data available to the public in support of this goal. Ramsey County's experience in being the first Minnesota county to provide free and open access to public GIS data propelled the current Ramsey County Open Data initiative to provide more extensive open data offerings to better meet the needs of Ramsey County partners, private consumers, non-profits and local organizations.

By centralizing key data such as GIS, data can be leveraged to identify and analyze areas of concern by using a number of indicators of economic prosperity. Using centralized data also decreases conflicting evaluations and statistics. Over time, this data can be used to track and evaluate the impact and effectiveness of their activities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

By the end of 2015, 82 of 121 datasets identified by a county wide user survey of desired GIS data were available and maintained in the Ramsey County enterprise GIS database. Ramsey County also added 8 data sets to the GIS files it provides publically without cost or license, bringing the total number of files to 45.

The publically available data sets were developed from the county's previous investment in the Parcel Fabric, the application we use to maintain cadastral (land parcel) and survey information. Examples of some of the new datasets include subdivisions; common interest communities; plat lots, out-lots, parks, walkways, and other simultaneous conveyance divisions; and right of way.

A new measure will be added in 2016 that will provide usage information for the top three map sites, currently Map Ramsey, County Surveyor Map and County Construction Map. We anticipate additional measures in the future as the open data initiative progresses.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# GIS datasets publicly available	na	37	45	55	70
A2	Average monthly views of top 3 map sites	na	na	na	16,500	16,500
A3	% County GIS Business data maintained in Enterprise Geodatabase	57%	61%	63%	68%	70%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A1, A3 Expansion of these measures in 2016-18 will be influenced by the implementation timing of a new asset management system that will use GIS processes to model, create and maintain assets of the departments using the system.

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Through the Technology Application Fund process, the Technology Governance Committee, led by the CIO, provides strategic oversight into the use of technology application project appropriations. These projects include those that make improvements to Ramsey County services to and connections with its residents.
- B. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Since implementation of the Information Services Project Management Office (PMO), the county is more efficiently managing technology resources by:

- Streamlining the process for evaluating, recommending and approving technology projects that use technology appropriations.
- Implementing countywide standard project management methodologies, principles and processes.

Every year proposals are solicited from county departments seeking funding. The process continues to evolve and mature, and the Technology Applications Program now includes both the Technology Applications Fund and the Recorder’s Technology Fund.

Staying up to date with new developments is important in a rapidly changing technology environment. Through staff training and professional development, Information Services is investing in the future of its staff and enhancing its services and support to the Ramsey County organization.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# TAP projects open at the beginning of the year	106	52	36	30	34
A2	# TAP projects new	7	4	7	12	5
A3	# TAP projects closed	61	20	13	8	10
B1	% employees that participated in one or more professional development opportunities	61.4%	55.7%	44%	50%	55%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A1 The drop in project numbers in 2014 and beyond is the result of the annual process facilitated by the PMO to actively review all projects. The Technology Governance Committee challenged departments to complete and close projects that were almost done and cancel projects that were no longer being actively pursued.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**INFORMATION SERVICES**

- B1 Workloads have been consistently heavy for the last few years due to multiple countywide IT initiatives. As a result, we've seen a brief decline in professional development participation rates. We plan to increase awareness of professional development opportunities across the department.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

INFORMATION SERVICES

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Information Services provides technology tools and support services to county departments in support of the organization's work.
- B. Information Services is implementing industry standards and practices through the ongoing development and maintenance of the organization's technology infrastructure and by protecting county technology resources through its information security program.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Information Services continues to advance initiatives that will move Ramsey County IT to industry standard operations, reduce complexity and provide more effective IT support in a transparent environment. Initiatives completed in 2015 include the first phase of IT consolidation and implementation of the IT Hardware-Software Replacement Program.

Computer replacement percentages and estimates were impacted by both of these initiatives. At implementation there was a backlog of devices beyond the recommended four-year computer refresh cycle.

IT consolidation also increased the number of computers supported per desktop support staff by 100 computers per staff person (from 250:1 to 350:1). This exceeds the industry average of 257:1 (Gartner 2015) but still falls within the average range for this measure, generally 200:1 to 400:1. The range is fairly broad because many factors affect an organization's optimal staffing levels. Ramsey County has several considerations that should support a ratio closer to the industry average: geographic complexity (45 locations), number of applications, breadth of devices, breadth of responsibility and other factors.

In the 2016-2017 budget, 14 FTE were approved, but only 10 were funded. No budget addenda is proposed this year as there is still one vacancy to be filled. We will continue to closely monitor service levels and assess staffing needs.

During this period of transition, customer service satisfaction levels remained high even though IT consolidation more than doubled the average monthly service desk ticket volume (from 941/month to 2,116/month) and increased the number and complexity of systems and applications. In addition, we experienced a complete turnover of service desk staff just prior to consolidation yet First Call Resolution (FCR) also exceeded our estimates and continues to increase. A general guideline for FCR rate is 65% to 80%, with the higher end usually found in entities that handle fewer applications or complex systems.

Secure and vendor wireless access points continue to be added on the Ramsey County data network for county staff and vendors conducting county business. The designated sites included in the Broadband project were completed in 2015 and the added sites will be completed in early 2016. Network modernization will also continue through 2016.

For 2016 a new measure will replace the previously reported measures related to the annual Security and Data Compliance Training. Information Services will separately produce and publish the Information Security training portion of the annual security and data compliance training requirement, and the data privacy committee will produce and publish the data privacy training. Departments will remain responsible for ensuring staff completion of these required training courses.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

INFORMATION SERVICES

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% County computers exceeding the 4-year refresh cycle	na	16%	22%	24%	20%
A2	# Computers per Desktop Support staff ratio	na	250:1	350:1	350:1	350:1
A3	Service desk ticket volume	6,419	11,018	17,191	22,000	25,000
A4	% Customer feedback surveys completed	15%	15%	13.3%	20%	20%
A5	% Tickets resolved to customer's satisfaction	na	95%	95%	96%	96%
A6	% First Call Resolution (FCR)	na	42%	46%	55%	60%
B1	Broadband project sites w/wireless access points	54%	75%	83%	100%	na
B2	# Locations w/Broadband connections	54%	64%	91%	100%	na
B3	% Sites w/adequate bandwidth	77%	80%	95%	100%	100%
B4	Information Security Training completion rate (Ramsey County staff)	na	na	na	100%	100%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A1 The target for this is 0%, if all computers were up to date and replaced on a 4-year cycle. A backlog existed when IS established the Hardware-Software Replacement Program and assumed purchasing and replacement responsibilities for most county computers. IT Consolidation Phase 2 may also increase the backlog.
- A3 Ticket volume increases in 2014 were due to several factors: managing the countywide migration to Office 365, implementing a dedicated service desk with improved ticket tracking and incorporating additional enterprise application help desks into the IS Service Desk.
- Ticket volume increases in 2015 were due to IT consolidation and the transfer of service desk and desktop support to IS.
- Ticket volume is expected to increase in 2017 due to implementation of a new ticketing system and the ability to track additional types of events.
- B1 Does not include access for public use **not** on the County data network (i.e. Parks, Libraries). This measure will no longer be reported at project completion.
- B2 The number of locations with broadband connections in 2016 was increased due to sites added to the broadband project. This measure will no longer be reported at project completion.
- B3 Adequate bandwidth is defined as usage that does not exceed more than 50% of provisioned bandwidth.
- B4 Achieving these targets is contingent on departments ensuring their staff completion.

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Department Summary

Johanna Berg, Acting Director

90 W. Plato Blvd.



PROPERTY RECORDS & REVENUE

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Property Records and Revenue has the opportunity to interact with almost every resident of Ramsey County through its programs and services. The department provides the information, functions and services of the County Assessor, Auditor, Treasurer, Elections, Recorder & Registrar of Titles, and Examiner of Titles. These services maintain accurate records about property in the county including their values, monitor local government fiscal integrity, facilitate accurate and efficient revenue collection, encourage strong voter participation and accurate election reporting. Providing excellent customer service is critical to the department's daily work. The department uses community engagements, mailings, and other methods of communication to connect with residents.

PROGRAMS / SERVICES

- The Assessor's Office provides accurate values and property classifications, manages homestead files and maintains an inventory of all tax parcels in Ramsey County.
- The Property Tax Services office, with the County Auditor and County Treasurer functions, provides property tax and revenue-related services to citizens, businesses, other county departments and other governmental jurisdictions. The division includes the payment processing, delinquent tax, tax forfeited land and local government sections.
- The Elections office manages elections, recruits and trains election judges, tallies votes, registers voters, and accepts candidate filings for all countywide elections. The department has partnerships with most Ramsey County cities and its township to provide election services.
- The Recorder and Registrar of Titles office records deeds, mortgages and other documents relating to property in the county, and maintains and preserves land title records for all real property in Ramsey County.
- The Examiner of Titles office resolves title problems and disputes relating to property registered in the Torrens system.

GOALS & STRATEGIES

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

- Provide important property, tax and elections information to residents and businesses.
- Provide early intervention and notification to avoid tax forfeiture and ensure that residents can stay in their homes.
- Return tax forfeited properties to the tax rolls in an efficient and equitable manner.
- Conserve natural resources by recycling construction materials resulting from the green deconstruction of structures on tax forfeited property.

Department Summary



RAMSEY
COUNTY

Johanna Berg, Acting Director

90 W. Plato Blvd.

651-266-2195

PROPERTY RECORDS & REVENUE

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Provide information, analysis, and data to residents, other Ramsey County Service Teams, and partners to assist with improving economic prosperity in our communities.
- Increase participation in the elections process by focusing outreach efforts on areas with low voter turnout in order to facilitate registration and voting.

Enhance access to opportunity and mobility for all residents and businesses.

- Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.

Model forward-thinking investment, fiscal accountability and transparency.

- Implement best practices to develop efficient work processes.
- Manage public resources wisely.
- Provide accurate records and information.

Department Summary



OPPORTUNITIES & CHALLENGES

PROPERTY RECORDS & REVENUE

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

- **Cross-Service Team cooperation and coordination:** The realignment of county departments into service teams has encouraged problem solving from a broader, countywide perspective.
 - The Reuse, Recycle, and Renovate for Reinvestment (4R) program started as a program to deal with tax forfeited properties and activities focused on specific properties. Discussions with the Economic Growth and Community Investment Service Team resulted in operational changes that will take advantage of talent and resources in multiple departments and deliver a more effective and successful program.
 - The department's efforts to reduce tax delinquencies revealed that non-financial factors, such as physical or mental health problems, play a role in some delinquencies. Staff are working with other departments to develop resources for use early in the delinquent property tax process to more effectively resolve these delinquencies.
- **Operations:** The department is reviewing its business processes in order to identify and make changes that increase business value, reduce waste and ensure department resources are assigned to their highest and best use. The department will also work within its Service Team to look for and execute future opportunities to leverage resources not only within the department but across the entire team.
- **Elections:** The 2016 election year will be used to expand voter turnout with both focused efforts in low turnout areas and broad based improvements in access to voting. These lessons will have applicability to future year elections as well.
 - The department has reviewed voting patterns and has identified areas with low voter turnout. Partnerships with community organizations are being developed to increase eligible voter pre-registration and to recruit election judges from these communities.
 - In the past, opportunities to vote early have been popular but the sites often became crowded and had long waits. This year, the newly enacted law authorizing voters to vote early during the week before Election Day will improve accessibility for County residents.
- **Technology:** The County Board has approved funding for the department's modernization efforts which will make significant improvements to the department's diverse and highly specialized information systems and related technology. These changes will improve operational efficiency and resident services by developing interactive customer services that remove access barriers due to language or waiting times. Additionally, with the 2017 general election, new electronic poll books will be implemented countywide and enhance the efficiency and accuracy of voter registration operations polling locations. Finally, a comprehensive, forward-looking data management and publication strategy will be developed to position PR&R to transition to the next generation of capabilities and systems.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

- **Succession Planning:** A large proportion of the department's employees are approaching retirement in the near future, including many of the managerial and supervisory staff. It will be critical for future operating successes that new staff are effectively and quickly educated and trained. Many department employees work in highly specialized areas, and the jobs have traditionally had relatively long learning curves for staff to be fully functional. The pool of knowledgeable replacements in the marketplace who could step into these positions is limited. Additionally, hiring and retaining employees in the current marketplace remains a challenge. The department needs to develop a pipeline of talent with a strong, diverse group of people who have the skills and talent to succeed in the years ahead.

Department Summary



OPPORTUNITIES & CHALLENGES

PROPERTY RECORDS & REVENUE

- **Cyclical Nature of the Work:** Some of the department's work volumes and revenues are linked to activity greatly influenced by market or economic trends, and there is often a twelve month delay between market changes and its impact being felt by the department. Property markets are a significant driver in departmental workloads and remain on the upswing. The exact timing of these cyclical changes and volumes can be difficult to predict so the department must be nimble in its staffing and operational responses and make efficient use of technology to meet changing demands and to better predict future workload changes.
- **Accessible Public Data Initiative:** The department, as a collector of large amounts of public information, will be a direct beneficiary of the County's Accessible Public Data Project, but short-term challenges will appear as changes to publication of information occur.
 - The process will include decisions about which data to publish and the appropriate methods for providing them. Safeguarding data that can be used for identify theft or fraud, or which would stigmatize particular individuals will be critical.
 - Providing certain PR&R data at no cost could reduce the current fee-based revenues currently used to make this data readily accessible, and the department will be actively engaged in the design of the data portal to ensure that this potential challenge is a consideration during all systems planning.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY RECORDS & REVENUE

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide important property, tax and elections information to residents and businesses.
- B. Provide early intervention and notification to avoid tax forfeiture and ensure that residents can stay in their homes.
- C. Return tax forfeited properties to the tax rolls in an efficient and equitable manner.
- D. Conserve natural resources by recycling construction materials resulting from the green deconstruction of structures on tax forfeited property.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Providing information and personal assistance to all residents is an ongoing hallmark of the work performed by the department. It occurs by providing presentations, serving as resources, connecting people with services, disseminating best practices, and improving the department’s service delivery. The commitment to answer all phone calls “live” led to the creation of phone teams that allows calls to be answered by specialists best able to address questions raised. Expanded information available on the internet has been a factor in reducing some calls. Creating separate email accounts for divisions resulted in improved communication on more complex questions requiring specialized responses. It has been important to provide alternative methods for communication (phone, internet, email) to ensure that the department can serve all residents in the manner they choose and that is convenient for them.

The ability of taxpayers to remain in their homes once property taxes become delinquent can be helped by early action to address delinquency before accumulated balances become unmanageable. The measurements shown track the number of early interventions to avoid tax delinquency and the percent of tax forfeited properties conveyed. These measures trend higher during economic downturns. Significant increases or decreases in these numbers are more likely to be market driven than the result of department intervention.

Programs that return tax forfeited programs to the tax rolls, such as the Reuse, Recycle, and Renovate for Reinvestment (“4R”) Program, produce positive results for the community but also generate significant construction debris that must be effectively managed. The recycling of contents and even the building itself in the case of green deconstruction supports the county’s environmental initiatives. The measure shown focuses on the recycling of building materials as the largest of the recycling results from the program. Actual volume processed can fluctuate due to the economy’s changes in the number of tax forfeited property with structures that enter the program in a given year, the size of the buildings, and whether those structures need to be removed or renovated.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of phone calls on tax, value, and recording information lines	85,061	74,819	71,730	71,000	70,000

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY RECORDS & REVENUE

A2	Number of email messages responded to on tax, value, and recording information email requests	9087	9165	9311	9400	9500
B1	Number of early interventions undertaken to avoid forfeiture	*	*	*	*	New measure
C1	Percent of prior year new tax forfeited properties conveyed by the end of the following calendar year	*	*	*	*	New measure
D1	Materials recycled on PRR projects Construction materials (tons) % building materials recycled (goal 75%)	1,726 85-87%	1,085 89-92%	560 88-90%	700 88-90%	700 88-90%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY RECORDS & REVENUE

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide information, analysis, and data to residents, other Ramsey County Service Teams, and partners to assist with improving economic prosperity in our communities.
- B. Increase participation in the elections process by focusing outreach efforts on areas with low voter turnout in order to facilitate registration and voting.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Maintaining and providing accurate data and records is key to the success of the department. The information and analysis will aid the county and its partners with identifying and improving areas of concentrated poverty, and there are many opportunities in this area to provide new sources of value for County residents and businesses. The department will be a key contributor to the Accessible Public Data Project moving forward. The Prosperity Index is a new measure being added to measure market value and growth throughout the county, and it will create a composite measure that looks at the trends impacting neighborhoods so that the County and its partners are better equipped to predict and respond to community needs.

The department is developing stronger connections with community organizations in order to intensify its work in precincts with low voter participation. The Saint Paul Promise Neighborhood has a voter participation goal in its work and is currently working with the Elections office on coordinated efforts to increase voter turnout during the 2016 general election. The collaborative work focuses on St. Paul's Ward 1, Precinct 9 area which has one of the lowest voter participation rates in Ramsey County and is within the Promise Neighborhood area.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Prosperity Index	*	*	*	*	New Measure
B1	% of eligible voters registered in Ramsey County	-	72.6%	-	75%	
B2	Voter turnout	-	45%	-	72%	
B3	% eligible voters registered in St. Paul W1 P9	N/A	N/A	55%	66%	66%
B4	Voter turnout in St. Paul W1 P9	15%	28%	7%	70%	30%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A1. The department will compile data such as market value and growth comparisons, delinquency rate, properties forfeited, and % rental/ownership to develop the prosperity index.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**PROPERTY RECORDS & REVENUE**

B1 through B4. County, state and federal elections are conducted in the even-numbered years. City-School District elections are conducted in the odd-numbered years, and not every precinct has an election.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY RECORDS & REVENUE

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- B. Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The department's diverse workforce should be comparative to the county's diverse population, particularly those available to participate in the workforce.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of new hiring opportunities within the department	*	*	*	*	New measure
A2	Number of interns and student workers employed by the department	*	*	*	*	New measure
A3	% of department staff that identify as a race other than non-Hispanic white	*	*	*	*	New Measure
A4	% of annual employee turnover within the department	*	*	*	*	New measure
B1	Total discretionary spending by department	*	*	*	*	New Measure
B2	Total CERT SBE spending	*	*	*	*	New Measure
B3	Percent of discretionary spending awarded to CERT SBE vendors	*	*	*	*	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY RECORDS & REVENUE

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Implement best practices to develop efficient work processes.
- B. Manage public resources wisely.
- C. Provide accurate records and information.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

There is a focus in 2016 to review the department's processes and systems and develop a roadmap to a more efficient future. These modernization efforts provide the opportunity to leverage and exploit current technology investments and develop a forward-looking data strategy and roadmap that positions PR&R to transition to the next generation of capabilities and systems. One example of previous changes is shown in the time required to record land title records in the Recorder's Office. The County is required by law to preserve land title records for all real property lying within its borders. This is accomplished by permanently recording, indexing and preserving each document in an electronic format for future reference and use. New recording software was installed in 2014 that creates processing efficiencies and provides web access to data and recorded documents. Recording time for paper documents has decreased from 10 days in 2014 to just under 2 days in 2015 with further improvements expected. Recording of electronic documents began in April 2014 and provides even faster recording times.

The department's roadmap for increased efficiency will result in other improvements in customer service, accuracy, timeliness and transparency for county residents.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of documents recorded: Paper Electronic	100% 0	66% 34%	47% 53%	40% 60%	38% 62%
A2	Average number of hours to record and return documents submitted in paper format	80	80	14	12	10
A3	Average number of hours to record and return documents submitted in electronic format	N/A	5	6	5	4
A4	Progress toward making historic paper records available in indexed, digital format for ease of retrieval	N/A	N/A	From 1987 forward	From 1986 forward	From 1985 forward
A5	Average voter wait time during election	*	*	*	*	New measure
B1	Funds received by the Treasurer that are deposited within 24 hours of receipt	*	*	*	*	New measure

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY RECORDS & REVENUE

B2	Adequate and sufficient staffing as recommended by IAAO and compared to metro area					
	1. Number of Employees; typical staffing for a county our size / Ramsey County actual Assessor Office staffing	86 / 52	86 / 52	86 / 52	86 / 52	86 / 53
	2. Number of parcels per appraiser.	6049	6049	6049	6049	5932
	3. Impact of Tax Court Petitions on resources, % of appraiser time remaining for non-appeal work	26%	32%	45%	53%	55%
C1	Error rate in processing documents and entering data to create land title records	0.5%	0.5%	0.5%	0.4%	0.3%
C2	Post-election review accuracy rate	N/A	99.94%	N/A	99.95%	N/A
C3	% of tax statements that have accurate tax amounts based on the number of statements reissued due to error	99.9%	100%	100%	100%	100%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A2 and A3. These measures use business hours from the time documents are received by the Recorder's office. Electronic documents received outside of county business hours are measured from the start of the next business day.

A3. Data available for 9 months only

A4. Historic records are being converted from microfilm and microfiche by year, or by subject matter of the content, based on how the records have been previously organized and stored. Once imaged, they must be indexed to be retrievable. Documents to be processed in 2016 include indexing all Abstract documents from 1986 forward. Torrens documents have been imaged back to 1913 and are indexed back to 1994. The county has recorded approximately 4.5 million Abstract and 2.5 million Torrens documents.

B1. This measure is currently targeted to when funds are actually received at the County Treasurer's office. We are looking at whether this measure should be expanded to look at all funds received by any department and how long it takes for those funds to be deposited in a bank from the time of initial receipt by the county. A measure of that type will take further research and coordination between all departments.

B2.

1. The International Association of Assessing Officers (IAAO) surveyed assessment offices throughout the U.S. in 2013. This survey indicates Ramsey County Assessor's Office would be anticipated to be staffed by 86 employees.
2. The number of parcels per appraiser is a measure of ability to accurately value property and respond to appeals. The comparison to other metro jurisdictions is being developed.
3. A measure of the excess demand on resources posed by tax court petitions displayed as percentage of commercial appraiser resources remaining for all other commercial appraisal activities.

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Division Summary



John Sigveland, Public Communications Director

250 Courthouse, 15 W. Kellogg Blvd.

651-266-8017

COMMUNICATIONS

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Communications is responsible for countywide communications with internal and external stakeholders that include media relations, events, maintaining the county's brand and related areas. The division assists departments with organizing and presenting externally-facing information via www.ramseycounty.us and internally-facing information via [RamseyNet](#) and through other channels. The division operates using the following values and approach to guide its work:

- Clear, correct and collaborative.
- Frequent and friendly.
- Aware and anticipatory.
- Respectful and responsive.
- Sequenced and spare.
- Professional and predictable.
- Multichannel and multipurpose.
- Grounded in Public Service.

PROGRAMS / SERVICES

- Plan, coordinate and implement the countywide communications strategy that involves writing, editing, designing, presentations, graphics, strategy, execution, consulting, vendor management, project management, media relations, community relations and customer service.
- Maintain www.ramseycounty.us, [RamseyNet](#) and the county's social media channels.

GOALS & STRATEGIES

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

- Maximize utilization of ramseycounty.us as an efficient resource for connecting residents with county services.
- Oversee the development and implementation of public tours that showcase the historic, and civic value of the Saint Paul City Hall and Ramsey County Courthouse.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Develop outreach materials that are accessible and easily available for wide range of residents.

Enhance access to opportunity and mobility for all residents and businesses.

- Disseminate important information about Ramsey County and the surrounding community using communications tools that enhance connectivity for residents and businesses.

Division Summary



John Sigveland, Public Communications Director

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COMMUNICATIONS

Model forward-thinking investment, fiscal accountability and transparency.

- Promptly respond to all external stakeholder requests for information about Ramsey County.
- Manage the Ramsey County intranet site as the primary source for county employees to access important information and resources pertaining to the work of the organization.
- Lead Ramsey County's transition into a communications organization in which all county information is presented to residents in a residents-first manner that is timely, coordinated and consistent.

Division Summary



OPPORTUNITIES & CHALLENGES

COMMUNICATIONS

Opportunities that may impact division performance in the current biennium or in the 2018 – 2019 Budget

It is important to identify where the Communications Division has recently made progress in order to assess future opportunities. Since August 2014, the division has established a new foundation for effectively, professionally and consistently interacting with residents, businesses and visitors. A brief list of this work includes: developing a uniform brand implemented throughout the county; relaunching the internet and intranet websites with increased functionality and formats suited for all devices; rebooting county social media strategy by consolidating 50+ media accounts into a manageable number of effective channels; partnering with Information Services to improve the handling of incoming calls and emails including tools for directing general calls in multiple languages; and initiating processes to streamline and coordinate approaches to data practices requests from the media.

These achievements were the result of extensive, coordinated work across departments to enhance the professionalism, consistency and cost-effectiveness of communications across the county. A cross-department Communications Workgroup was established and meets regularly to ensure timely connections between county activities and all communications channels. Working partnerships were established with several departments to jointly coordinate or manage communications staff. The division partnered with departments to review RFPs for strategic communications and advertising contracts in order to maximize consistency and value. The division also hosted and led professional workshops for the MN Association of Government Communicators and communications projects were submitted and won awards from the organization for work in all Service Teams.

The county is now positioned to build on the foundational successes of the past two years. The Communications Division has identified additional organizational and operational opportunities that will improve the county's ability to connect with residents and use its communications resources more effectively.

- Staff alignment and expansion will improve capacity and service levels, consistency and professionalism of the county's communications efforts. Most of the staff who provide communications staff have been located independently in departments. Segmented activities make it difficult to coordinate and maintain consistent messages and branding. The Communications Division is developing deeper partnerships with departments in order to strengthen the organization. It is also developing recommendations to the County Board for more formal organizational changes that will organizationally solidify this work.
- Additional areas for strengthening the county's connections with residents and businesses are being identified through working more intensively with departments.
- Resource and contract review and alignment presents opportunities for improved message coordination and cost savings. The wide range of communications contracts used across the county will be reviewed in order to coordinate and maximize activities. The intent is to use the county's aggregate purchasing power more effectively, make it easier for departments to promptly get the services they need, enhance quality control process and emphasize consistent messaging and imagery.
- Graphic design is a service where improvements can be made by changing the county's approach. Currently, departments often use contracts for graphic design services, usually for individual projects or have untrained staff at various levels attempt graphic design tasks. By hiring a professional graphic designer, contract work may instead be done in-house. A staff graphic designer will be focused on county priorities and incorporate them with a uniform consistent voice, and in-house services will prove easier for departments to regularly access.

Division Summary



OPPORTUNITIES & CHALLENGES

COMMUNICATIONS

Challenges that may impact division performance in the current biennium or in the 2018 – 2019 Budget

- Change management will be a growing component of the division's work as it continues work closely with departments to implement new communications strategies to provide clear, interesting communications with residents. A lot of meaningful change has occurred in a short period of time, and employees across the organization need opportunities to provide input to these changes and help identify future opportunities for progress.
- Pacing growth appropriately in partnership with departments and Service Teams so that the change does not feel overly burdensome to the delivery of other programs and services.
- Responding to the increasing number and complexity of data practices requests by the news media.
- Developing future workspace that that accommodates the planned changes in the division's staff and activities and ensures that the division can have a presence together as a team and be integrated into the work across all service teams.

Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNICATIONS

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Maximize utilization of ramseycounty.us as an efficient resource for connecting residents with county services
- B. Oversee the development and implementation of public tours that showcase the historic, and civic value of the Saint Paul City Hall - Ramsey County Courthouse

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Connected residents build a stronger community. The new www.ramseycounty.us web site is a primary method of connecting residents in a step-wise fashion with the county’s (often detailed) service and program information. Barriers to connection can be overcome through more efficient use of current-day technologies such as online form submittals and social media promotion. Growth in the use of the Ramsey County web site and related features should continually produce useful content and a quality user experience.

Tours of the Saint Paul City Hall - Ramsey County Courthouse have become an attraction that engage residents and develop a strong community identity. The Communications division sees an opportunity to coordinate tours as a method to link Ramsey County’s past, present and future through a valuable community narrative for residents and visitors.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Average monthly site visits to www.ramseycounty.us	176,794	221,206	229,000	520,000	550,000
A2	Number of major processes or projects converted to “digital first” solutions	*	*	*	5	25
A3	Percentage of total visits to ramseycounty.us by desktop	*	*	*	55%	45%
A4	Percentage of total visits to ramseycounty.us by tablet or mobile device	*	*	*	45%	55%
B1	Number of Ramsey County tour participants	1799	2018	1910	1700	2000

Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNICATIONS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A1. 2015 was the transitional year to the new public website.
- A2. A digital-first solution is defined as: Improving a business process using technology to make it simpler for more users based on current-day customer expectations. Five projects targeted for completion in 2016 are:
 - 1. Convert election judge recruitment form from paper-based to web
 - 2. Convert internal employee surveys to all-electronic versions
 - 3. Create centralized process for electronic contacts through web site
 - 4. Convert Data Practices Request submission process to centralized, trackable electronic process
 - 5. Present Popular Annual Financial Report (PAFR) content in accessible web format in addition to posting online PDF

Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNICATIONS

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop outreach materials that are accessible and easily available to wide range of residents.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Removing barriers to accessing information is important, particularly in a diverse, multilingual community like Ramsey County. The Communications Division is leading and will continue to lead efforts across the organization to ensure that materials being produced by the county are available to residents in translatable formats that can be easily found and accessed.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	<i>Performance Measures</i>	Actual	Actual	Actual	Estimate	Estimate
A1	Language accessibility of information produced and made available by Ramsey County departments	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNICATIONS

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Disseminate important information about Ramsey County and the surrounding community using communications tools that enhance connectivity for residents and businesses.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Social media and e-mail subscription lists are excellent tools to effectively and efficiently send targeted messaging that connect residents and businesses with various opportunities offered by or in Ramsey County. By measuring across multiple communication channels, the Communications Division can assess change in preferences of residents over time to adapt to a changing technology and information landscape.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of Twitter followers as of Dec. 31	*	*	7,539	8,670	10,000
A2	Number of Facebook followers as of Dec. 31	*	*	1,657	2,071	2,600
A3	Number of LinkedIn followers as of Dec. 31	*	*	3,175	3,651	4,200
A5	Number of e-mail subscribers to Ramsey County information lists as of Dec. 31	*	*	*	87,000	90,000

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNICATIONS

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Promptly respond to all external stakeholder requests for information about Ramsey County
- B. Manage the Ramsey County intranet site as the primary source for county employees to access important information and resources pertaining to the work of the organization
- C. Lead Ramsey County's transition into a communications organization in which all county information is presented to residents in a residents-first manner that is timely, coordinated and consistent

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ramsey County is committed to promptly responding to all requests from news media outlets, residents, businesses and other external stakeholders in a transparent manner that builds trust within the community. Communications fields a number of initial external contacts from news media and through social media and a number of internal contacts through the Communications Help Desk. The organization will also continue to enhance the information it provides to its employees to ensure that they are aware of and able to participate in the important strategic work of the organization so that Ramsey County is viewed by its employees as a premier public sector employer within the region. Finally, as Ramsey County continues to improve the timeliness and consistency of its communications work, the Communications Division will measure and assess progress to ensure that all internal and external stakeholders are able to participate in efforts to modernize and centrally coordinate future communications efforts.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of initial inquiries that received a response within one business day	*	*	*	75%	95%
B1	Number of average monthly visits to the Ramsey County intranet site	*	*	*	100,000	150,000
B2	Development Stage of Coordinated Communications for an Organization	*	Stage 1	Stage 2	Stage 3	Stage 4

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B2. Development Stages of Coordinated Communications for an Organization



Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNICATIONS

Stage 1: The organization expresses a commitment to centrally coordinated communications that will ensure a timely and consistent approach to the development and dissemination of all internal and external messages.

Stage 2: The organization coordinates communications processes and branding even though communications staffing remains spread across various areas of the organization.

Stage 3: The organization centrally coordinates some communications staff, planning and implementation but continues to do much of its daily work through informal partnerships with other communications staff spread across various areas of the organization.

Stage 4: The organization operates under a centrally coordinated communications model in which communications staffing, planning and implementation is fully aligned through an organization-wide communications office to ensure consistency of products and processes.

Division Summary



**RAMSEY
COUNTY**
651-266-8032

Nick Riley, Government Relations Coordinator

250 Courthouse, 15 W. Kellogg Blvd.

GOVERNMENT RELATIONS

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DIVISION OVERVIEW

Government Relations coordinates the County's work with federal, state, and local governments, fostering constructive partnerships that further positions established by the Ramsey County Board of Commissioners.

PROGRAMS / SERVICES

- Coordinate the development of the county's federal and state legislative platforms.
- Advocate for the federal and state legislative platforms approved by the County Board.
- Work with state and federal legislators to advance issues approved by the County Board.
- Assess the impact of and coordinate the County's response to proposed legislation.
- Anticipate legislative issues and identify opportunities to develop and influence policy to best meet the needs of the County and its residents.

GOALS & STRATEGIES

Government Relations promotes, influences and implements the strategies from across all Ramsey County Service Teams through its work. The Division's strategies are therefore focused on ensuring that successfully occurs and remain consistent across all four of the County's goals:

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

- Advocate for equitable sources of county revenue.
- Align the strategic priorities of the County, as outlined in the County's Strategic Plan, with the County's legislative initiatives.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Advocate for equitable sources of county revenue.
- Align the strategic priorities of the County, as outlined in the County's Strategic Plan, with the County's legislative initiatives.

Enhance access to opportunity and mobility for all residents and businesses.

- Advocate for equitable sources of county revenue.
- Align the strategic priorities of the County, as outlined in the County's Strategic Plan, with the County's legislative initiatives.

Model forward-thinking investment, fiscal accountability and transparency.

- Advocate for equitable sources of county revenue.
- Align the strategic priorities of the County, as outlined in the County's Strategic Plan, with the County's legislative initiatives.

Division Summary



**RAMSEY
COUNTY**
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Nick Riley, Government Relations Coordinator

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OPPORTUNITIES & CHALLENGES

GOVERNMENT RELATIONS

Opportunities that may impact division performance in the current biennium or in the 2018 – 2019 Budget

- Build a comprehensive year-long approach to government relations, effectively using the time outside the legislative session to develop and nurture relationships, plan for the next legislative session, and position Ramsey County to be a strategic leader with our partners.
- Review the current support government relations model from a succession-planning perspective to ensure long term continuity and effectiveness.
 - Identify and effect streamlining and standardization opportunities; document processes and procedures
 - Build government relations capacity across Ramsey County, leveraging the organizational realignment as a new opportunity to prioritize initiatives and develop stronger subject matter contacts that are aligned with the work of Government Relations

Advancing these opportunities will not only advance the success of the County's Government Relations Division but also contribute to the Service Team's broader priority work around succession planning for the future.

- Continue refining the performance measures used to assess the division's effectiveness.

Challenges that may impact division performance in the current biennium or in the 2018 – 2019 Budget

- Monitoring and responding to changes in proposed legislation that will affect Ramsey County is a complex process during the state legislative session. The workload created by the number of bills introduced in a legislative session is consistently an unknown. The division must monitor the range of bills submitted to identify the specific subset that is most likely to affect Ramsey County. Working with departments, the division must monitor discussions about these bills, track changes to and coordinate county responses in a continuously moving environment. Each year depends on the mix of issues and interests that arise during the session.
- The intensity of the legislative sessions when the hours are long and the work complex tends to draw attention away from the remainder of the year. However, these "off" season times can be used to enhance planning, processes and connections with departments that will be used in the upcoming sessions.

Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURE

GOVERNMENT RELATIONS

GOALS 1 – 4

- 1. Strengthen individual, family and community health, safety and well-being**
- 2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty**
- 3. Enhance access to opportunity and mobility for all residents and businesses**
- 4. Model forward-thinking investment, fiscal accountability and transparency**

Government Relations promotes, influences and implements the strategies from across all other Ramsey County Service Teams through its work. The Division's strategies are therefore focused on ensuring that successfully occurs and remain consistent across all four of the County's goals:

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THESE GOALS

- A. Advocate for equitable sources of county revenue.
- B. Align the strategic priorities of the County, as outlined in the County's Strategic Plan, with the County's legislative initiatives.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Unlike other parts of the county, the Government Relations division is addressing all four goals with the same strategies and measures. This reflects the division's unique role in coordinating and advocating for the county's legislative platform. A draft legislative platform is prepared for the County Board by the Government Relations division based on discussions with and advice from all Service Teams. The legislative platform is then discussed, revised and approved by the County Board as a document that reflects the organization's priorities and how those priorities intersect with the work of its state and federal partners. Government Relations leads all efforts to then advance the initiatives within the approved legislative platform at the state and federal level.

One of the most consistent and important topics for Government Relations is intergovernmental revenue. State and federal governmental funds are a core part of most local government budgets and are meant to align with the mandates and statutory expectations assigned to County work that often result in significant costs to local property tax payers. Ensuring that the county receives an equitable share of these revenues is therefore critically important.

State and federal legislation affects county residents and business through the direct and indirect programs that they create or change. Direct programs that affect state federal highways, health programs or their other services have to be encouraged to align with resident interests. Indirectly, other state and federal programs affect residents through their impact on the county's activities. Program requirements, definition changes and other legislation affect how the county may use its resources and could be either helpful or disruptive. Government Relations works with departments to monitor possible changes that could affect residents and to craft initiatives that are beneficial. One of the tools used to identify important county issues the County Strategic Plan which contains the strategic county priorities and is approved by the County Board.

This is the first year in which Government Relations has created its own set of strategies and performance measures for the County's budget documentation, and the division looks forward to future opportunities to continue enhancing these initial efforts to assess progress and effectiveness.

Division Summary



GOALS, STRATEGIES & PERFORMANCE MEASURE

GOVERNMENT RELATIONS

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Actual	Estimate
A1	% of county revenue from intergovernmental sources-state	*	12.9%	13.2%	13.9%	13.7%
A2	% of county revenue from intergovernmental sources-federal	*	12.5%	12.7%	13.8%	13.6%
B1	% of strategic priorities from the Ramsey County Strategic Plan aligned with one or more initiatives in the County’s legislative platform	*	*	*	*	New Measure
B2	State Bonding Projects/Capital Funding supporting strategic county priorities	*	*	*	*	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B1. This measure is under development. It will be available for the first time as a 2017 Actual information

B2. “State Bonding Projects/Capital Funding supporting strategic county priorities” is under development. It will be available for the first time as a 2017 Actual information

Service Team Summary



Scott Williams, Deputy County Manager

Safety and Justice

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

Service Team Priorities (from the Ramsey County 2016 Strategic Plan)

1. Engage Community to Promote Successful Outcomes for Young People
2. Complete a Sheriff's Office Staffing Study and Develop Recommendations
3. ECC Community Outreach/Reduce Language Barriers

Shared or Aligned Strategies from the Service Team's Supplemental Budget Documents

1. Expanded Community Engagement efforts to ensure services meet the needs of residents from all segments of the community, including those traditionally underserved.
2. Strengthen neighborhoods through effective public safety services. Residents and businesses are more likely to invest in neighborhoods perceived as safe.
3. Improved use of data to drive decision making process and address gaps in service delivery.
4. Diverse hiring and improving racial equity outcomes in service delivery.
5. Continue to develop and maintain strong, collaborative partnerships to improve service to residents.

Service Team Summary



Scott Williams, Deputy County Manager

Safety and Justice

Opportunities that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

1. **New Information Systems**: Four departments, the Sheriff's Office, the County Attorney's Office, Emergency Communications, and the Medical Examiner's Office, have each implemented new records systems in the past year and a half. These new systems feature much improved reporting capabilities that will create new opportunities for information driven decision making. They also increase the potential for data sharing between organizations as part of multi-agency collaborations.
2. **Strong partnerships**: Each department in the Safety and Justice Service Team has an extensive track record of multi-agency collaboration. Strong partnerships build trust and provide opportunities for innovation.
3. **Service Team Realignment**: Increased collaboration between service team departments makes it easier to share expertise between departments. This becomes increasingly important as the County's aging workforce moves through an extended wave of retirements.

Challenges that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

1. **Recruiting** talent will be increasingly difficult in a strong job market, particularly for shift work. A strong job market offers potential employees with a wider array of career choices. Our departments will be forced to be innovative in adapting to this trend.
2. **Retaining employees** assigned to shift work will be increasingly difficult as younger generation workers look for a better work/life balance. They are less willing to work overtime, and working weekends and holidays is difficult for employees with younger children. Covering one workstation 24 hours a day requires almost 6 FTEs when accounting for regular days off, vacations, sick days, and other leave time.
3. **Race Equity**: Attention to equal access and outcomes for all residents, regardless of race, will become an increasing focus of our efforts. Existing and proposed policies must be scrutinized for unintentional outcomes that reinforce racial inequities.

Department Summary



RAMSEY
COUNTY

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COUNTY ATTORNEY'S OFFICE

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The mission of the Ramsey County Attorney's Office is to serve the residents of Ramsey County by:

- Pursuing justice and public safety.
- Protecting the vulnerable.
- Delivering quality legal services.
- Providing leadership to achieve positive outcomes for our community.

The Ramsey County Attorney's Office protects public safety through aggressive prosecution - but that is just part of the work of the County Attorney's Office.

Public safety is caring for children by collecting child support, making sure kids get to school to receive an education, and helping youth who are vulnerable. Public safety is advocating for those - young and old - who have been abused. Public safety happens when there is collective care for all of the people in the community and when all work together for prevention. The office communally strives for better victim safety and greater offender accountability in the performance of all duties and responsibilities.

The employees in the County Attorney's Office work hard every day to fulfill the mission of serving the residents of Ramsey County by pursuing justice and public safety, protecting the vulnerable, delivering quality legal services and providing leadership to achieve positive outcomes for our community.

PROGRAMS / SERVICES

Criminal Division

The Criminal Division has several important public safety functions. Its main responsibility is to prosecute all adult felonies in Ramsey County.

Prosecutors screen cases presented by police investigators and determine whether criminal charges are warranted. The attorneys also represent the State at defendants' initial court appearances, go to trial in cases ranging from thefts to homicide and handle all appeals and post-conviction hearings.

The Division includes community prosecutors who work with neighborhoods and law enforcement agencies to address public safety issues. Special units within the Division include the Community Prosecution & Policing, Appeals, Joint Domestic Abuse Prosecution and Elder Abuse. Additionally, the Division also participates in problem-solving courts such as Adult Substance Abuse, Veterans, and Mental Health Courts.

Department Summary



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COUNTY ATTORNEY'S OFFICE

Juvenile Division

The primary duty of the Juvenile Division is to prosecute juvenile offenders (ages 10-17) who do not qualify for pre-court diversion. Prosecutors screen cases presented by police investigators and determine whether delinquency charges are warranted. In addition to public safety concerns, the prosecutor must consider the particular needs of the juvenile. The Juvenile Division handles juvenile cases ranging from petty offenses (e.g., tobacco and alcohol) to homicide.

As part of the charging process, the prosecutor must also decide whether to file motions to certify a child to stand trial as an adult or designate the child an Extended Jurisdiction Juvenile (EJJ). These decisions are based on the severity of the offense as well as the child's age, prior offense and programming. The Juvenile Division also handles the following types of Children in Need of Protection and Services (CHIPS) matters: educational neglect, truancy and running away.

Civil Division

The Civil Division of the Ramsey County Attorney's Office provides a wide array of legal services to the County Board and its departments, which provide critical public services.

Since the Ramsey County Board of Commissioners by the County's Home Rule Charter is provided with all the powers necessary or convenient for the purpose of operating the County, the Civil Division, through its attorneys, is regularly called upon to advise the County Board related to interpreting its obligations under the Home Rule Charter, state and federal laws, rules and regulations, and applicable court decisions. Examples of the activities of the Civil Division are as follows:

- The Civil Division provides day-to-day legal services to the Board and its departments, such as general legal advice, drafting correspondence, proposals and contracts, providing Board documentation, approving County documents as to legality, advising on Data Practices and drafting and reviewing operational policies and procedures as to conformance with the law.
- As with any large business or governmental enterprise it is also necessary for the Civil Division to provide litigation services to the County and its departments as well as involved County employees as authorized by Minnesota statutes.
- The Civil Division also provides representation to the County related to tax petition matters dealing with the valuation of real estate. Also, as the needs of the County and its departments require, the Civil Division acquires real estate through eminent domain proceedings and drafts complex construction, purchasing, and information technology contracts.
- Risk management services are also provided by the Civil Division, along with claims administration, the obtaining of insurance and workers compensation defense, the latter two services by contract. Also provided are civil forfeiture actions, designed to take away guns, money, vehicles, and other property used in the commission of a crime and to divert such unlawfully used property into funding for law enforcement programs.

In summary, the Civil Division finds itself involved in virtually every aspect of the County's activities, striving to provide the highest quality civil legal services for the benefit of its County clients and the citizens of Ramsey County.

Department Summary



RAMSEY
COUNTY

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COUNTY ATTORNEY'S OFFICE

Child Support Section

A goal of the Ramsey County Attorney's Office is to create safe communities where children can live with dignity and respect. As a criminal justice agency, The Ramsey County Attorney's Office regards child support enforcement as a premier crime prevention program. Dedicating ourselves to the fair collection of child support will provide children the basic needs of food, clothing, health, education and shelter. This in turn will help ensure that our children will, as adults, become productive and law abiding members of our community.

Child Protection Unit

The Child Protection Unit provides legal representation to the social workers and staff of the Ramsey County Social Services Department. The attorneys give legal advice on a wide variety of child protection and adoption issues and serve as legal counsel to the Ramsey County Social Services Department on cases filed in Ramsey County Juvenile Court. Most of the laws governing child protection can be found in Minnesota Statutes Chapter 260C.

It is the role of the Ramsey County Social Services Department Intake Unit social workers to assess reports of alleged abuse and neglect of children and to determine whether child protection services are required.

If Ramsey County Community Social Services Department determines that abuse or neglect occurred, a child protection social worker is assigned to work with the family to provide services and to monitor the safety of the children. In cases where the child is in immediate danger or the parent fails to work cooperatively with Ramsey County Social Services Department, the Social Services Department may file a Child in Need of Protection Services (CHIPS) petition in Ramsey County Juvenile Court to remove the child from the home.

After a hearing in which the parent admits or the Ramsey County Social Services Department proves that the child needs protection or services, the Department prepares a case plan which outlines the goals that the parent must meet before the child is returned to the parent's care. Case plan requirements may include services such as chemical dependency treatment, parenting classes, adequate housing, regular visitation, etc.

If the parent complies with the conditions outlined in the case plan, the child may be returned home. If the parent is unable or unwilling to meet the case plan goals, the Ramsey County Social Services Department develops a long range plan for the child such as transfer of custody of the child to a relative, long term foster care or termination of parental rights and adoption.

Civil Commitment Unit

The Civil Commitment Unit handles those matters occurring under the Minnesota Commitment and Treatment Act that involve residents of Ramsey County. The Unit deals with issues covering the different types of commitment proceedings, the petition process, and the court process.

Types of Commitment Proceedings:

- **Mentally Ill persons (MI)** Persons that are mentally ill (defined as an organic disorder of the brain or a substantial psychiatric disorder of thought, mood perception, orientation, or memory which grossly impairs judgment, behavior, capacity to recognize reality or to reason or understand, which is manifested by instances of grossly disturbed behavior or faulty perceptions) and, as a result, pose a danger to themselves or others;

Department Summary



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- **Developmentally Disabled persons (DD)** Persons that are developmentally disabled (defined as having significantly sub-average intellectual functioning existing together with demonstrated deficits in adaptive behavior prior to age 22) and, as a result, pose a danger to themselves or others;
- **Chemically Dependent persons (CD)** Persons that habitually and excessively use alcohol, drugs or other mind-altering substances, who are incapable of self-management or management of personal affairs because of that use, and as a result of that use pose a substantial likelihood of physical harm to themselves or others;
- **Persons Mentally Ill and Dangerous to the Public (MI&D)** Persons that are mentally ill, who have engaged in a past overt act causing or attempting to cause serious physical harm to another, and who are likely to engage in future acts capable of inflicting serious physical harm because of their mental illness;
- **Sexual Psychopathic Personalities (SPP)** Persons who have an utter lack of power to control their sexual impulses as the result of emotional instability, impulsiveness of behavior, lack of customary standards of good judgment and/or failure to appreciate the consequences of personal acts, who have demonstrated a habitual course of harmful sexual misconduct and who are highly likely to reoffend sexually, posing a danger to the public; and
- **Sexually Dangerous Persons (SDP)** Persons who have a sexual, personality or other mental disorder or dysfunction who have engaged in a course of harmful sexual conduct and who are highly likely to engage in future acts of harmful sexual conduct.

GOALS & STRATEGIES

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

- Continue to meet the needs of child support enforcement clients by providing excellent customer service and increasing child support distribution to these families to provide children with the basic needs of food, clothing, health, education, and shelter. The County Attorney's Office views child support enforcement as an important tool to deter future crime and other costs to society.
- Continue to assist in the success of the Ramsey County Runaway Intervention Program (RIP) in its work to build resiliency, increase family and school connectedness, improve protective factors, reduce future risk, and improve outcomes for runaway girls who have been or are at great risk for being sexually abused and exploited. Both the Human Trafficking Task Force and the Advocates for Human Rights have highlighted the work of Ramsey County's Runaway Intervention Program as a successful model for identifying and providing services to sexually trafficked juveniles.
- Continue the County Attorney's tough policy on prosecuting gun cases. This policy requires that defendants in gun cases be charged under Minnesota Statute 609.11, the mandatory minimum sentencing provision.
- Continue to achieve excellent results in the aggressive prosecution of all categories of crime, including the continuation of the Dangerous and Repeat Offenders Program ("DROP"), intended to focus on the small percentage of offenders who are responsible for a significant number of cases in the criminal justice system.
- Work with Ramsey County criminal justice agencies, community members, and public officials to improve

Department Summary



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public safety and long-term outcomes for juveniles in Ramsey County by supporting community-based alternatives to detention for children who do not pose a significant risk to public safety.

- Continue the Second Look Initiative, an innovative joint effort with Ramsey County law enforcement agencies, to reexamine previously uncharged criminal cases that have a significant impact on communities within Ramsey County.
- With the vision of improving outcomes in domestic violence situations, the Ramsey County Attorney's Office provided an experienced prosecutor to suburban cities over two years to provide prosecution assistance and technical assistance and support to enhance and sustain the capacity of local jurisdictions to respond to domestic violence situations.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- The County Attorney's Office diversion programs for truants and runaways (the School Attendance Matters Program and the Runaway Intervention Program) seek to reduce the number of at-risk youth, many of whom are children of color, from entering into the juvenile justice system.
- Continue to participate in the City of St. Paul Right Track program and to conduct the summer law clerk and support staff trainee programs which target hiring from a diverse student population and then create a pool to hire the successful trainees for permanent positions.
- Continue participation in the Minnesota Minority Recruitment Conference.
- Provide interpreters and written translations into "first language" for child support clients, victims, witnesses, and families of truant students.
- The County Attorney's Office seeks to develop leadership skills among youth through the creation of a Youth Council. This Council consists of approximately 10 youth between the ages of 14-17 years old who live in St. Paul and frequently use the recreation centers. The Council met bi-monthly for the first few months and then began meeting on a monthly basis. The group provides important counsel for the initiative and helps us avoid a "top-down" model. Rather, the goal is to implement a "bottom-up" approach by intentionally integrating youth and community members into the problem solving process. The program relies on the Youth Council to provide strategies to engage youth. If these youth feel like they are invested in the initiative they will encourage others to adhere to the code of conduct and serve as role models for respectful behavior towards community members. Equally important, youth who serve on the Advisory Council have gained valuable leadership experience and work closely with professional adults. This experience will provide youth skills that will have future "resume" and employment value.

Enhance access to opportunity and mobility for all residents and businesses.

- Continue the operation of Ramsey County Attorney's Office School Attendance Matters Program in order to improve school attendance. As a result of improved school performance, there will be less underemployment, unemployment, dependence upon public assistance, and criminal activity.
- Continue the pre-criminal charge diversion program for qualifying first time, low risk adult offenders who have committed low-level felony offenses. This pre-charge diversion program largely mirrors this office's longstanding post-criminal charge program with the intended objective being to reduce the adverse impacts caused by a public record of a criminal charge against those persons who would otherwise qualify for post-charge diversion.

Department Summary



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COUNTY ATTORNEY'S OFFICE

- Continue the collaborative approach to connect justice-involved veterans with services in an effort to protect public safety, reduce recidivism, and improve the lives of veterans and their families. The target population of the veteran track program is offenders charged with misdemeanor and gross misdemeanor offenses or non-violent felony offenses that do not call for a mandatory or presumptive prison commitment.

Model forward-thinking investment, fiscal accountability and transparency.

- Continue to operate a data exchange hub with the Sheriff's Office, Department of Community Corrections, and the Courts in order to maintain positive identification of defendants and to enable the integration of information in real time with the District Court's Minnesota Case Information System (MNCIS). This data exchange hub provides the efficient acquisition of accurate and complete information, which results in better decisions for bail determinations, plea agreements, sentencing recommendations, and probation revocations.
- Continue to collaborate and work with stakeholders in the Ramsey County criminal justice system to achieve better outcomes in public safety through the use of evidence based decision making.
- Continually monitor satisfaction with services provided to Ramsey County clients in order to improve service on an ongoing basis.
- Implementation of a sustainable case management system that will provide opportunities for integration with other criminal justice partners, electronic charging of a case, electronic disclosure, and a fileless system.

Department Summary



OPPORTUNITIES & CHALLENGES

COUNTY ATTORNEY'S OFFICE

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Enhance the case management system (PbK) implemented in 2016 with electronic integrations of data and documents from systems of other criminal justice and human services partners.

Incorporate a fileless system with the implementation of PbK, the new case management system.

Develop reports from the new case management system to evaluate programs.

Determine if data from PbK can be used to meet goals of "Accessible Public Data Project".

Implement case management system for the Civil Division and Child Support Legal Unit.

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

Implement initiatives such as "Start by Believing" to help set the standard for the best in sexual-violence response methods within the criminal justice and advocacy community.

Provide opportunities for new ideas, fresh perspectives, and different approaches through initiative "Hiring for Diversity and Retention".

Create hiring pools of diverse candidates from those who are hired initially as temporary employees for special programs such as the summer law clerk program, summer support staff internships, and St. Paul's Right Track program.

Outreach to community about the positive aspects of the work performed in Child Support Services Section and helping people understand the services offered for the whole family.

Increase consistent child support payments through personalized early intervention by means of the child support services pilot project, "Engage and Focus".

Partner with Financial and Social Services to provide more seamless services to families receiving public assistance.

Partner with workforce centers to assist parents in getting and maintaining livable wage employment.

Increase the use of technology in training.

Determine and put in place, in conjunction with Community Corrections, best practices for determining amount of restitution owed to crime victims.

Department Summary



OPPORTUNITIES & CHALLENGES

COUNTY ATTORNEY'S OFFICE

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Meet the workload demands resulting from the increase in the number of Child Protection Petitions filed. The number of child protection petitions filed increased by 75% from 2013 to 2015 and the filings are projected to continue to increase by an additional 24% each year in the current biennium. Additional attorney and support staff is required to manage the increase in workload.

Meet the demands of the Problem Solving Courts with resources from the County Attorney's Office while preserving the function of internal managerial resources.

Exploit the possibilities of the new case management system (PbK) within limitations of existing resources.

Properly identify and investigate instances of financial fraud in our child support system.

Provide legal advice and input regarding the increasing number of county contracting matters including, but not limited to complex IT contracts.

Reduce the over-representation of persons of color in the criminal, juvenile, and child protection systems.

Reduce the scourge of sexual violence in our community.

Respond effectively to elder abuse and fraud crimes, attributable in part to new technologies and the Internet, and often committed by persons engaged in other serious criminal activities.

Identify funding for the GPS Monitoring Pilot Project which monitors defendants on domestic abuse violence cases with goals to increase defendant compliance with no-contact orders, reduce recidivism, and promote victim safety.

Identify new strategies and corresponding measurements relating to the county goals.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

Criminal Division and Juvenile Division

- A. Maintain a criminal and juvenile charging rate that positively correlates with the rate by which those cases result in convictions, including convictions obtained from court and jury trials.

Maintain the "Second Look Initiative" which allows law enforcement investigators to seek a second opinion from a different prosecutor if the investigator disagrees with the initial decision not to charge a case. This program also enables prosecutors to request further investigation before a "not charged" decision is entered.

Enhance communication with police and municipal prosecutors so that cases that are not felonies are presented directly to the St. Paul City Attorney's Office rather than going through an initial evaluation by the Ramsey County Attorney's Office.

- B. Hold offenders accountable with a guilty disposition.
- C. Advocate for the imposition of the mandatory minimum sentence in "gun cases" in order to keep violent offenders off the streets.
- D. Hold offenders accountable as well as maintain trial skills of the prosecutors, and maintain the integrity of plea negotiations by proceeding to trial on criminal cases.
- E. Provide compassionate support and assistance to victims of crime. Ensure that the statutory rights of victims are met.
- F. Focus on outcomes that go beyond recidivism, through the provision of pre-court diversion options that respond appropriately and effectively to unlawful juvenile behavior by recognizing the unique characteristics and needs of youthful offenders while addressing the safety and concerns of victims.

Child Support Services Section

- G. Focus on collections and the number of orders obtained and modified.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Criminal Division and Juvenile Division

- The Ramsey County Attorney's Office promotes a criminal justice system that is equitable in balancing the rights and needs of victims, offenders, and the community.
- The performance measures shown below reflect a strong and dynamic prosecution office in which positive correlations between charge rates and convictions are being achieved.
- The **criminal charging rate** continues to maintain an increase over 2013 due in part to the Second Look Initiative, which established a process for reviewing law enforcement cases presented for charging and enhanced communication between law enforcement and the Ramsey County Attorney's Office.

GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

- 78% of adult cases referred to Court in 2015 resulted in a guilty disposition (a.k.a. conviction rate). This is down 9% from the prior year because of a special project to review and reduce aged, outstanding warrant cases. A total of 327 warrant cases were dismissed which included cases where a defendant died, was deported, or where victims, reports or evidence were no longer available.
- The Ramsey County Attorney's Office's commitment to holding offenders accountable has been maintained in the face of high charging rate.
- For the period of July 1, 2014 through June 30, 2015, the mandatory minimum sentence was imposed and executed in 56% of Ramsey County's disposed "gun cases", compared with a statewide average of 61%. Minnesota statutes provide a mandatory minimum sentence for gun crimes. The Ramsey County Attorney's Office views this statute as an important tool in keeping violent offenders off the streets. In many cases, the Court departs from this guideline over the objection of the prosecutor.
- Since 2011, the Ramsey County Attorney's Office has sent a Victim Satisfaction Survey to individuals to whom the Office has provided services. The feedback offers the opportunity to improve procedures and interactions with victims and to identify areas in which services are effective. In early 2014, some questions in the survey were revised or added in order to gather even more information. The survey is now provided in Spanish as well as English. The results and comments are shared with management, prosecutors, and advocates.
- Ramsey County Attorney's Office has set a clear goal to increase the overall success rate of its juvenile pre-charge diversion programs by measuring both completion and effectiveness. Since 2014, diversion service providers have been required to be proactive in getting individuals referred to them to attend the diversion meetings. There is a strong correlation between attendance of these meetings and completion of the program. Additionally, the office is seeking to measure the effectiveness of the diversion programs, by collecting data on positive changes in juveniles identified as having school attendance issues (7 or more unexcused absences in the previous school year) and a lack of connection with a positive, caring adult. We are working to resolve data collection issues with the service providers to obtain consistent and reliable data. A new payment and invoicing structure is in place for 2016 which ties payments to each step of the referral process and completion. This will enable the office to better track performance data.

Child Support Services Section

- Current public assistance cases are typically the most difficult cases to collect on because both households are struggling financially. Ramsey County's overall collection rate in 2015 is 66.64%. The collection rates in the public assistance categories are as follows:
 - Current public assistance 46.13%
 - Former public assistance 64.54%
 - Never public assistance 86.6%
- The numbers of paternity orders and support orders obtained and modified is lower in 2015 than in 2014. There are several factors that contribute to the decrease. There are fewer new cases coming into the program, at least temporarily (see the next bullet). A high rate of turnover in the Order Setting function has required dedicating more Order Setting staff to training, slower productivity for trainees, and some positions left temporarily vacant while new staff were being hired. Plans are underway to mitigate the problems of high turnover and to implement process improvements.
- The reduction in the overall caseload results primarily from the loss of a computer-based interface between PRISM, the child support computer system, and MNsure, which now manages most Medical Assistance cases. The interface that was in place prior to MNsure provided an automatic referral to child support for families receiving Medical Assistance. Beginning in 2014, there was no interface to create the

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

automatic referrals, so fewer child support cases are being opened. This interface issue is in the process of being resolved, and a gradual increase in the caseload beginning in mid-2016 is anticipated.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Percentage of adult cases reviewed that are referred to Court with a criminal complaint (a.k.a. criminal charging rate)	59%	67%	67%	67%	67%
A2	Percentage of domestic abuse cases reviewed that are referred to Court with a criminal complaint (a.k.a. domestic abuse charging rate)	70%	74%	73%	74%	74%
B1	Percentage of adult cases referred to Court that result in a guilty disposition (a.k.a. overall conviction rate)	83%	87%	78%	85%	85%
B2	Percentage of juvenile cases referred to Court that result in a guilty finding (after factoring out continuances for dismissal and traffic cases) (a.k.a. juvenile conviction rate)	74%	77%	79%	75%	75%
B3	Percentage of domestic abuse cases referred to Court that result in a guilty finding	92%	90%	91%	91%	91%
C	Percentage of "gun cases" (609.11, subd. 5) in which the mandatory minimum sentence is imposed and executed	57%	65%	56%	65%	65%
D	Number of adult felony trials	137	135	96	135	135
E	Percentage of victims surveyed reporting satisfaction with services provided by the Ramsey County Attorney's Office Victim, Witness, and Community Services Division	96%	95%	97%	95%	95%
F1	Total number of cases referred to diversion	406	355	443	450	450
F2	Percentage of youth diverted ¹ who have 7 or more unexcused absences within the last year, who improve school attendance following successful diversion	N/A	Data reported by providers insufficient to be reliable ²			
F3	Percentage of youth diverted who report an improvement in connectedness to a positive and caring adult following successful diversion	N/A	N/A	76%	76%	76%

¹ All references to juvenile diversion data in this Performance Measure do not include pre-court diversion data for the School Attendance Matters or Runaway Intervention Programs. These data are reported elsewhere in this document.

² As set forth in the text above, the process for gathering this information and reporting on it has been challenging. Thus, the data reported for this Outcome Measure through 2015 is too incomplete to be reported. A new payment and invoicing structure is in place for 2016 which ties vendor payments to data reports.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
F4	Percentage of juveniles referred to diversion who successfully complete their contract	74%	65%	61%	65%	65%
F5	Percentage of juveniles of color referred to diversion who successfully complete their diversion contract	60%	51%	55%	65%	65%
G1	# of paternity orders obtained	849	698	455	575	750
G2	# of support orders established	1,861	1,560	1,094	1,300	1,400
G3	# of orders modified	897	1,010	738	800	850
G4	Average disbursement per case with court orders per month	\$190	\$190	\$191	\$190	\$190
G5	Current collection percentage	63.5%	64.6%	66.6%	69%	69%
G6	Total child support collected (State fiscal yr.)	\$52.4 m	\$52.0 m	\$51.7 m	\$51.0 m	\$51.0 m

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Criminal Division and Juvenile Division

- The Ramsey County Attorney's Office's diversion programs for truants and runaways, School Attendance Matters (SAM) and the Runaway Intervention Program, seek to reduce the number of at-risk youth, many of whom are children of color, from entering into the juvenile justice system.

Child Support Services Section

- The following performance measures represented in the above chart provide key data for benchmarking performance and setting the course for improvement as they assess important functions that impact the goal of providing regular and consistent child support payments for the children of Ramsey County:
 - Number of Paternity Orders Obtained - The establishment of parentage gives a child born outside of marriage the same legal rights as a child born to married parents. Establishment of parentage provides a source of genetic history for the child that includes both social and medical benefits. Parentage must be established before the court can establish the father's obligation to pay child support.
 - Number of Child Support Orders Established - A child support order directs one parent to provide support for the child who is living with the other parent or with a relative caretaker or is placed in foster care. The support order is a critical step to ensure that children receive the support they need.
 - Number of Child Support Orders Modified - Child support orders can be modified as a result of a motion either by the county or one of the parents. The numbers listed above include only county initiated modifications. However, the county is involved with all modifications for open child support cases, even if the motion is brought by one of the parents.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

- Average Disbursement per Case with Court Orders per Month - The average disbursement per case with a court order is determined by dividing the total collections disbursed by the number of open support cases with a support order in place.
 - Current Collections Percentage - Current collections are measured as a percentage of the total amount of child support collected divided by the total amount of child support ordered. This measure is an important indicator of consistent and reliable child support payments to families.
 - Total Child Support Collected - This performance measure reflects total disbursements of both current support and past due support. More than 15,700 Ramsey County families shared in collections of \$51.7 million in the past year.
- Ramsey County's current collections percentage (percentage of the total amount of child support collected divided by the total amount of child support ordered) is 66.6% (see G5 above). Although the collections percentage is increasing from prior years, the Federal Performance Measure threshold is 80%. The Minnesota statewide collection rate is 73.45%. Ramsey County and the State of Minnesota are both working toward meeting this goal.
- Nationwide, 25% of all children and 50% of poor children receive child support services. According to the 2010 United States Census, over 25% of Ramsey County's children live in poverty. Child Support makes up approximately 40% of the income of poor families that receive it. Child support reduces child poverty. Child support helps working families make ends meet and provides resources to handle financial crises without using public assistance. Collecting child support is critical for families to be able to transition off of and stay off of public assistance.
- There are 27,774 open child support cases in Ramsey County. Of that number:
- 15.4%, or 4,469 are cases in which the custodial family currently receives public assistance
 - 56.8%, or 15,665 are cases in which the custodial family formerly received public assistance
 - 27.7%, or 7,640 are cases in which the custodial family has not received public assistance during the lifetime of the child support case.
- The percentage of current public assistance cases in Ramsey County is higher than any of the other metro counties and is 6th highest in the State. The statewide percentage of cases in the current public assistance category increased by 0.8% in 2015, while in Ramsey County, the increase is 3.5%. Over 90% of new cases originate as public assistance cases. As cases move through the child support process, many of them become former public assistance cases because the receipt of child support pushes the family's income above the eligibility levels. Public assistance for the purpose of child support includes MFIP, Medical Assistance and Child Care Assistance.
- The Focus and Engage Pilot Project began January 1, 2016. The goals of the pilot project are twofold; first, to increase regular and reliable child support payments by engaging families early and increasing parents' involvement in their case, and second, to reduce the number of children that reach adulthood without the benefit of paternity establishment and child support collections. Based on early data, it appears that these efforts will have a positive effect in terms of parents' involvement.

GOAL

- 2. 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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

Community Prosecution

- A. There was a 15% reduction in Part 1 crimes (aggravated assault, auto theft, burglary, rape, robbery, and theft) within the area near and around Arlington Hills Recreation Center (Grid 54), as compared to the previous year's data for the period between June-August.

As noted in last year's report, since the opening of the Arlington Hills Community Center there has been an increase in activity at the Center, adjacent grounds, and in the surrounding neighborhoods. Both the St. Paul Police Department and neighbors have identified an increase in criminal activity and other activity that compromises the quality of life of surrounding neighbors, including some businesses. Much of this behavior is committed by youth, many of whom live in poverty and could be categorized as "at risk" for engaging in delinquent behavior. Through a collaboration among St. Paul Parks and Recreation Department, St. Paul Public Libraries, St. Paul Police Department, St. Paul City Attorney's Office, and the Ramsey County Attorney's Office, a program was developed to address neighborhood concerns about crime and safety while seeking a meaningful way to intervene with these youth. Specifically, the Ramsey County Attorney's Office, in collaboration with the partners listed above, implemented a pre-charge diversion program that provides swift and meaningful consequences for some delinquent behavior. Assisted by funding through the Juvenile Justice Advisory Committee and the Office of Justice Programs, the goal of this diversion initiative has been to:

- o Provide a consequence, change bad behavior, and to reward good behavior. The rewards for good behavior included purchasing gift cards that Arlington Hills Community Center and Wilder staff could give to youth when they observed them making positive choices.
 - o Increase understanding and empathy between the youth and those who live or work near the Community Center. To begin this aspect of the initiative, a Youth Council was established to advise the collaboration (this initiative is described more fully below). The Youth Council decided to conduct a community survey of residents who use Arlington Hills Community Center. This survey was conducted over three days and received 187 responses.
 - o Improve relations between police and youth by challenging both groups to make measurable and meaningful changes in the way they interact with each other. To foster an open dialogue the Youth Council sponsored a community forum on police-community relations. Following the forum, St. Paul Police Department officers and youth played basketball together. In addition, Youth Council members met with Ramsey County Attorney's Office and St. Paul Police Department representatives at least three times a month during the summer.
 - o Fast track charging and court proceedings of serious delinquency behavior and get stay away orders as needed.
- B. The Ramsey County Attorney's Office sought to develop leadership skills among youth through the creation of a Youth Council. Ten youth between the ages of 14-17 years old who live in St. Paul and frequently use the recreation centers were selected for the Youth Council. During the summer of 2015, the Council met every week. The goal being to implement a "bottom-up" approach by intentionally integrating youth and community members into the problem solving process. Throughout the course of the summer and fall of 2015, the Youth Council sponsored the following events: a community forum on police-community relations mediated by the Youth Council; a basketball game between St. Paul Police Department officers and east side youth; a College Possible forum (providing youth with practical

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

information regarding ACT testing, scholarship programs, etc.), a community survey, an ice cream and movie in the park event, and a school supply giveaway. The collaboration and Council also provided buses for youth living on the east side of St. Paul to attend a job fair in the spring of 2016.

- C. As indicated above, in order to better assess the relationships between community members and law enforcement as well as the impact of Arlington Hills Community Center on the neighborhood the Youth Council conducted a community survey. Highlights of the survey include:
- o 187 people completed the survey (107 adults and 80 adolescents)
 - o Of those completing the survey, 45% (82) were African American, 19% (35) were White, 17% (30) were Asian or Pacific Islanders, and 10% (18) were Hispanic or Latino

Comparison to 2012 Survey: It is helpful to compare the survey results in 2015 to the 2012 results, however, it is important to note some differences in the survey. First, the 2012 survey was conducted via mail by a survey company to the broader east side of St. Paul. Of those mailed out, 612 surveys were returned. In contrast, the 2015 survey was taken at Arlington Hills Community Center and surveyed predominantly people (including adolescents) who lived within a mile of Arlington Hills Community Center.

In 2015, 152 people or 81% felt safe in their neighborhood during the day vs. 53% in 2012. In 2015, 94 or 50% felt safe at night compared to only 13% in 2012. In 2015, 17% of respondents indicated they or a family member had been a victim of a crime in the last 12 months, while 37% indicated this in 2012. In 2015, 58% indicated they are satisfied with the St. Paul Police Department, while 27% were dissatisfied. In 2012, 68% responded that they were satisfied with the St. Paul Police Department, while 22% expressed dissatisfaction. In 2015, 78% or 147 survey respondents indicated that increased police interaction and outreach would have a positive effect on community safety and unity. In 2015, 36% had a face-to-face contact with police compared to 41% in 2012.

In the 2015 survey, 158 or 84% of respondents indicated that Arlington Hills Community Center has been successful in bringing people together who live in the neighborhood, and 169 or 90% of respondents believed that Arlington Hills Community Center has been successful in providing a safe space for children.

Problem Solving Courts

- D. Attorney involvement in the Problem Solving Courts in order to assist defendants in dealing with their disease (mental health, chemical dependency) and ensure defendants can maintain a healthy and law abiding life style and contribute to their community.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Regarding performance measures C1 and C2: The Ramsey County Attorney's Office was unable to implement a restorative justice response in 2015. However, in 2016 the Office will be contracting with a new diversion provider, Restorative Justice Community Action, Inc. to provide a restorative justice diversion response as part of the Community Prosecution efforts. Therefore, data is anticipated to be reportable in 2016 Actuals for this outcome measurement.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
A1	Part 1 crimes (aggravated assault, auto theft, burglary, rape, robbery, and theft) within the area near and around Arlington Hills Recreation Center (Grid 54), as compared to the previous year's data for the period between June-August	N/A	75	64		
A2	Average number of business days to charge cases identified as Community Prosecution in targeted area in a given year	N/A	N/A	5 days	4 days	4 days
B1	Number of community members who attend pro-social community activities sponsored by the Ramsey County Attorney's Office from April through August	N/A	N/A	186	175	175
C1	Youth who repeat delinquent behavior within six months of successfully completing the restorative justice diversion process	N/A	N/A		See Comment in "PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS"	
C2	Number of youth who complete diversion through the restorative justice process	N/A	N/A			
D	% of graduates from problem solving courts (Adult Substance Abuse Court, Mental Health Court, DWI Court, Veterans Treatment Court) who: <ul style="list-style-type: none"> - Were evaluated, diagnosed, and obtained treatment and community follow up for CD, mental health issues (including PTSD, trauma, anxiety and depression and anger management) - Maintained sobriety and medication compliance - Have medical health insurance - Have stable housing - Performed community service - Have paid their restitution or are on a payment plan - Are gainfully employed full time, are in school full time or a combination of the two - Are engaged in the sober community and have a sponsor for support 	100%	100%	100%	100%	

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

By addressing attendance issues aggressively through School Attendance Matters interventions, a student's absenteeism will decrease and the student's achievement will increase.

- A. If a parent and child attend the pre-court diversion meetings, the child's needs are addressed earlier and the probability that court intervention will be needed is significantly reduced. The Ramsey County Attorney's Office has attempted to increase the attendance at both the step-one Parent Meeting and the step-two School Attendance Review Team (SART) Meeting by facilitating reminder phone calls the day of the meeting and allowing a parent or child the opportunity to attend another meeting if their scheduled meeting was missed. During the 2014-15 school year, the Office continued to hold some of the second-step School Attendance Matters Educational Neglect diversion meetings (SARTs) in alternate locations. In addition, beginning in the fall of 2015, SARTS for St. Paul Public Schools truancy cases moved from the Juvenile and Family Services Center to the Oxford Community Center.
- B. It is well established that improved attendance leads to improved academic achievement and an increase in school completion rates. The School Attendance Matters (SAM) program has provided a process for schools to report truancy and educational neglect and for the problem of excessive school absences to be addressed quickly.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Percentage of students and parents who are requested to attend a step one parent meeting as part of the Student Attendance Matters (SAM) program, who actually attend the meeting	59%	55%	62%	62%	62%
B	Percentage of students and parents who are requested to attend a step two parent/school meeting as part of Student Attendance Matters (SAM) who actually attend the meeting	N/A	N/A	74%	70%	70%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

In 2014, an Assistant Ramsey County Attorney helped to create a new initiative, "Project Return". Project Return's goal is to identify students who have been dropped from school enrollment records because they have missed 15 or more consecutive days of school and determine if the student has transferred to another school. If not, program staff member reached out to them in an effort to re-enroll them. Often this requires the Project Return team to find an appropriate educational setting for the student to continue her/his high school education. With funding provided through the St. Paul Children's Collaborative, and partnering with St. Paul Public Schools, the project began in late fall of 2014.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

During the first year of the Project, lists of “15-day dropped” students were and continue to be obtained. The Project Coordinator, a St. Paul Public Schools employee, makes numerous phone calls, sends letters, and makes home visits in an effort to contact the students. When appropriate, a parent meeting is held to reach the student and family, help diminish the barriers to school, and get the student re-enrolled. Impressively, in the first year at least 25 students were re-enrolled in traditional school settings and at least another 50 were referred to the Hub Center for enrollment in the St. Paul School District’s “It’s Never Too Late” program or to the Adult Learning Center.

This initiative will continue during the next school year as the Ramsey County Attorney’s Office continues working closely with St. Paul Public Schools’ staff, striving to identify and re-enroll every student who has dropped out. In addition, a more aggressive outreach campaign was launched in the fall of 2015 as part of the Attendance Awareness Month. The goal of this outreach campaign was to increase the awareness of how attendance affects student engagement and achievement.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency**
through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. The Ramsey County Attorney's Office's Civil Division Attorneys attend meetings with staff of various Ramsey County departments.

Civil Division Attorneys maintain regular office hours, at the Social Services, Financial Services, and Administrative Services departments, and the Ramsey County Care Center for consultation with staff.

Civil Division Attorneys participate in a monthly "attorney-client" meeting with Human Resources Department management, as well as meetings of the "ADA Workgroup."

The Civil Division Director is working with the County Manager's Office to review the need for a full-time Risk Manager position within the County.

The Civil Division is working with the Human Resources Department to develop and present employment law issues training for County supervisors and managers featuring guest speakers from both public and private sectors.

The Civil Division is revising portions of its representation model to provide backup availability in certain areas.

- B. Civil Division staff handled forfeiture proceedings involving vehicles and other property in 2015.
- C. Civil Division attorneys are actively involved in training with the Ramsey County Sheriff's Office.
- D. Civil Division staff is often appointed by the Court to be the Personal Representative or Special Administrator of the estate of a decedent who had previously received government benefits (i.e. Medical Assistance, Alternative Care, GA Medical Care or General Assistance). As part of the Probate process, Civil Division staff takes actions through the Court to collect on debts owed to the County by a decedent's estate. The Civil Division is also tasked with recovering non-probate funds owed to the County as a result of an individual's previous receipt of government benefits.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- The number of probates is trending downwards as individuals are becoming more knowledgeable at protecting or reducing their assets prior to applying for Medical Assistance. In 2008 there were approximately 1500 probate cases filed annually in Ramsey County. In 2014 and 2015 that number is closer to 1,000. The probability is that this decline has leveled off.
- The Tort Fund is the County's self-insured fund which is utilized to make payments to settle, defend, or pay claims or judgments involving Federal or State litigation commenced against the County. Historically, amounts paid by the County in the defense of tort claims ebbs and flows ranging from \$201,785 to \$3,148,287 per year over the last 8 years. The Auto Fund is the County's self-insured fund which is utilized to make payments to settle, defend, or pay judgments involving damage to property or bodily injury as a result of vehicle operation of the County, or governed under Minnesota No-Fault law. The chart below includes the total amount of monies paid on all claims from the respective Auto and Tort funds within the respective year, no matter when the claim was first made against the County.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

The 2015 payment from the auto fund includes a portion of the total payout of \$1.5 million in connection with the Willow Lake incident which involved the collision of a Ramsey County Sheriff's Office squad with a building in Vadnais Heights. Three natural gas lines were severed on impact and fire broke out immediately. Eight claims were filed, which includes subrogation demands by several insurance companies which paid property insurance and business interruption claims. All of the claims not included in the litigation were resolved through a Board-approved mediation process and payments made in early 2016.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Agreement by County Clients with the statement: The Civil Division staff helps me achieve my goals. (Services are rated on a five point scale.)	4.6	4.6	4.4	4.6	4.6
B	Agreement by law enforcement agencies with the statement: The Civil Division staff efficiently and timely processes criminal forfeiture claims. (Services are rated on a five point scale.)	4.1	4.3	4.2	4.3	4.3
C1	Amount paid-out on general tort litigation	\$3.1 m	\$387,943	\$201,785	\$400,000	\$400,000
C2	Amount paid-out of the Auto Fund	\$25,000	\$43,000	\$589,064	\$1.2 m ³	\$1.2 m
D	Medical Assistance Collections	\$2.4 m	\$3.2 m	\$2.0 m	\$2.4 m	\$2.4 m

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

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

Every other month the Civil Division sends out a Client Satisfaction Survey via email to Ramsey County Commissioners, Department and Agency Directors. Clients are asked to rate services they received from Civil Division Staff during the previous month on the following five point scale with 5 indicating the client is very satisfied. The survey asks for additional client input to identify any additional services or assistance the client would like to receive and the Civil Division Director contacts any client who rates Civil Division services below a 4 to discuss how potential improvements can be made.

The Civil Division provides the Board with a written Annual Litigation Report to provide the Board and the County Manager with a summary of information concerning the status of the County's legal matters. This report contains information on, and analysis of, litigation resolved during the preceding year and a status report on pending litigation. This report also provides details concerning settled and pending non-litigated claims.

³ Approximately \$1 million of this auto fund expense for 2016 reflects the settlements reached in the "Willow Lake" incident. \$500,000 was paid in resolving the one claim which was then the subject of a lawsuit; the other claims settled through a mediation process.

Office Summary

Matt Bostrom, Sheriff

425 Grove Street, Saint Paul



SHERIFF'S OFFICE

VISION

Sheriff's Office: A leader in public safety and community partnerships.

Ramsey County: A vibrant community where all are valued and thrive.

MISSION

Sheriff's Office: Provide law enforcement and public service in accordance with our constitutional and statutory mandates with a commitment to leadership in public safety, through professionalism and partnership with other agencies.

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

VALUES

The Sheriff's Office values:

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

CHARACTER TRAITS

The Sheriff's Office hires for, promotes, and reinforces the following character traits:

- Trust
- Truth
- Responsibility
- Respect

OFFICE OVERVIEW

Minnesota State Statute requires every county to have an office of the sheriff. Hundreds of state statutes mandate the duties the sheriff must perform. The most notable statute reads, "the sheriff shall keep and preserve the peace of the county" (§ 387.03). Residents elect the sheriff every four years as the highest-ranking law enforcement official and chief law enforcement officer of the county.

The Ramsey County Sheriff is Matt Bostrom. Sheriff Matt Bostrom was elected in 2010 and again in 2014. The Ramsey County Sheriff's Office is one of two county-wide elected offices and Minnesota's first law enforcement agency, established in 1849 when Minnesota was a territory.

Office Summary

Matt Bostrom, Sheriff

425 Grove Street, Saint Paul



SHERIFF'S OFFICE

PROGRAMS / SERVICES

The Sheriff's Office is organized into five service divisions:

- **Administration Division** – responsible for warrants; criminal histories; gun permits; budget and accounting; human resources and payroll; training and staff development; professional standards; policy; internal affairs; fleet management; information technology, including research and development; and, planning, analysis, and procurement.
- **Court and Security Services Division** – responsible for court security; human service security; civil process (orders for protection, foreclosure notices and sales, civil and criminal subpoenas, dissolutions of marriage, and evictions); and, emergency management and homeland security.
- **Detention Services Division** – responsible for safely and securely housing pre-trial inmates and probation or supervised release (parole) violators in the Adult Detention Center (Ramsey County Jail); transportation of prisoners; and, hospital detention security.
- **Public Safety Services Division** – responsible for contract law enforcement (patrol and investigations) services to seven communities; canine (K-9) operations and training; crime scene processing; electronic crimes investigations; records and property; school resource officers; traffic enforcement; crime prevention; water patrol; dive team; and, volunteer programs and internships, including reserve deputies and community support services.
- **Regional Services Division** – responsible for law enforcement and public safety services that involve multiple agencies, joint investigations, and regional partners that have a county-wide impact; watch commander operations; contract negotiations and labor and union relations; and, special projects and programs.

With over 450 members and an annual operating budget of approximately \$54 million, the Sheriff's Office provides state mandated services to an urban community of over 500,000 residents situated in a metropolitan area of 3.2 million people. As a regional partner, the Sheriff's Office also provides services to city, county, state, and federal agencies.

GOALS & STRATEGIES

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

- Create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies
- Promote public safety through awareness, enforcement, and education
- Deliver specialized law enforcement capabilities within the Sheriff's Office and support other agencies throughout the region with those capabilities
- Coordinate all functions of the Sheriff's Office and support operations by providing resources, direction, policy, and leadership
- Protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community

Office Summary

Matt Bostrom, Sheriff

425 Grove Street, Saint Paul



SHERIFF'S OFFICE

GOALS & STRATEGIES (continued)

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Deliver specialized law enforcement capabilities within the Sheriff's Office and support other agencies throughout the region with those capabilities
- Coordinate all functions of the Sheriff's Office and support operations by providing resources, direction, policy, and leadership

Enhance access to opportunity and mobility for all residents and businesses.

- Protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community
- Create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies

Model forward-thinking investment, fiscal accountability, and transparency.

- Create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies
- Protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community
- Promote public safety through awareness, enforcement, and education

Office Summary



OPPORTUNITIES & CHALLENGES

SHERIFF'S OFFICE

Opportunities that may impact office performance in the current biennium or in the 2018 – 2019 Budget

STAFFING AND OPERATIONAL ASSESSMENT

The staffing and operational assessment of the Sheriff's Office, which is currently in progress, will present a great opportunity. This study, commissioned by Sheriff Bostrom, with the support of the County Manager in January 2016, will provide a more complete objective and unbiased analysis of the Sheriff's Office staffing and operations. In 167 years, a study of the Sheriff's Office like this has never been completed.

This study includes, but is not limited to, analysis of: the allocation and distribution of human resources, organizational training practices and requirements, performance management, and utilization of vehicles. This assessment will provide important insights into the staffing and resource allocations within the Sheriff's Office and ensure that future decisions about the Office can be made using the best information available.

In planning for this assessment, the Sheriff and County Manager established the following guiding principles:

1. A review of the statutory services that the Sheriff's Office is required to provide per the Minnesota Constitution and State Statutes with professional insight regarding what it means to successfully execute those statutorily-required duties
2. An efficiency analysis of the current staffing and resources to identify existing opportunities for operational improvements while also considering priorities for future investments
3. A focused alignment to related, ongoing studies within the region (i.e., Hennepin County) that may provide opportunities for shared learning and future collaborations
4. A connection to the Criminal Justice Coordinating Council (CJCC) so that Ramsey County safety and justice partners will be able to learn from and provide input to the study's findings

The staffing and operational assessment will be completed in the summer of 2016. A final report will be published and findings will be presented to the County Board, Sheriff, and County Manager.

Challenges that may impact office performance in the current biennium or in the 2018 – 2019 Budget

There are four major challenges.

UNSETTLED UNION CONTRACTS

The Sheriff's Office has seven (7) bargaining units representing the majority of its 393 authorized full-time employees. The following table shows the current status and approval dates of the 2015-2017 union contracts, as of June 30, 2016.

Labor/Union Agreements/Contracts	
Contract	Status
1. Clerical and Support Staff (AFSCME)	Approved: December 16, 2014
2. Correctional Officer 1 & 2 (Teamsters)	Approved: December 15, 2015
3. Correctional Officer 3 (Teamsters)	Approved; March 15, 2016
4. Chief Correctional Officer (Teamsters)	Approved: April 19, 2016
5. Deputy Sheriff – Commander (Law Enforcement Labor Services)	Approved after Arbitration: April 26, 2016
6. Deputy Sheriff – Sergeant (Teamsters)	Arbitration Completed; Waiting Approval
7. Deputy Sheriff (Law Enforcement Labor Services)	Arbitration Completed; Waiting Approval

Office Summary



OPPORTUNITIES & CHALLENGES

SHERIFF'S OFFICE

One union contract (clerical and support staff) was approved before it started. Correctional Officers went over 12 months into the new contractual cycle before final settlement. Correctional Sergeants went over 15 months without a contract. Chief Correctional Officers (Correctional Lieutenant) and Deputy Sheriff – Commanders went 16 months into the new contractual cycle before final settlement. At present, the Deputy Sheriff – Sergeants and Deputy Sheriffs contracts are awaiting approval. Almost half of the union contracts required state arbitration to obtain a resolution.

For the 2015-2017 labor agreements, a state arbitrator provided a 3.2% market adjustment for Deputy Sheriff – Commanders, Deputy Sheriff – Sergeants, and Deputy Sheriffs over the term of the contracts. This has not been budgeted. This is in addition to the cost of living adjustment previously approved. As a result, additional funding is required for personnel services. Contract negotiations for the next contract term (2018-2020) must begin in 2017.

FORCED OVERTIME

Due to current staffing standards that were originally adopted in 2003, employees in the Adult Detention Center are now required to work forced overtime to ensure adequate staffing to meet current statutory mandates and programing needs. The Sheriff's Office is mandated to operate the Adult Detention Center (i.e., the county jail). The detention center is staffed with full-time Correctional Officers. Annually, the county provides each full-time Correctional Officer with 15 days of sick leave and between 12 and 25 days of vacation.

The detention center requires 24-hour staffing. Since staffing needs cannot currently be met with full-time Correctional Officers, intermittent Correctional Officers are utilized to ensure shift coverage. At present, the detention center operates without a staffing redundancy and relief factor. That is, the first sick call is the first overtime shift. Likewise, employee vacation days result in overtime shifts for coverage.

To provide the mandated coverage required by the state, staffing gaps are filled by paying overtime. Some employees want to work overtime and volunteer to do so. Within the last two years, overtime has become forced due to inadequate staffing levels and increases in the needs of inmates. Forced overtime requires employees to report to work four hours early or stay four hours late multiple times per week. Many employees simply want to go home after their scheduled shift to be with their families, work on their studies, and have predictable time outside of work.

The detention center is at its authorized complement for full-time correctional officers. The emerging practice of forced overtime is creating several issues, leading to a decrease in morale. The effects of 12 hour shifts on public safety personnel are counter to employee health and wellness. Prolonged shifts can increase errors, increase injuries, and exposes the county to litigation. The staffing and operational assessment will provide recommendations on how to best address this challenge.

AGING ADULT DETENTION CENTER

Minnesota State Statute mandates that "the sheriff shall have the charge and custody of the county jail and receive and safely keep therein all persons lawfully committed thereto and not release any person therefrom unless discharged by due course of law" (§ 387.11). The Adult Detention Center, commonly called the county jail, is operated by the county through the Sheriff's Office.

The Adult Detention Center (ADC) is a 500-bed pre-trial facility providing safe and secure detention services to individuals following their arrest until a court disposition is reached. This also includes housing individuals being held for probation and parole violations. The ADC is staffed and operated 24 hours a day, seven days a week.

Opened in December 2003, the ADC has provided detention services to almost 300,000 inmates, of which 43% were being held for felony-level crimes. The ADC also once housed individuals for the Minnesota Department of Corrections and Dakota County. Although less frequent now, the ADC holds individuals for the federal

Office Summary



OPPORTUNITIES & CHALLENGES

SHERIFF'S OFFICE

government, including Immigrations and Custom Enforcement (ICE) and the United States Marshals Service. In 2008, the ADC provided secure detention services during the Republican National Convention (RNC).

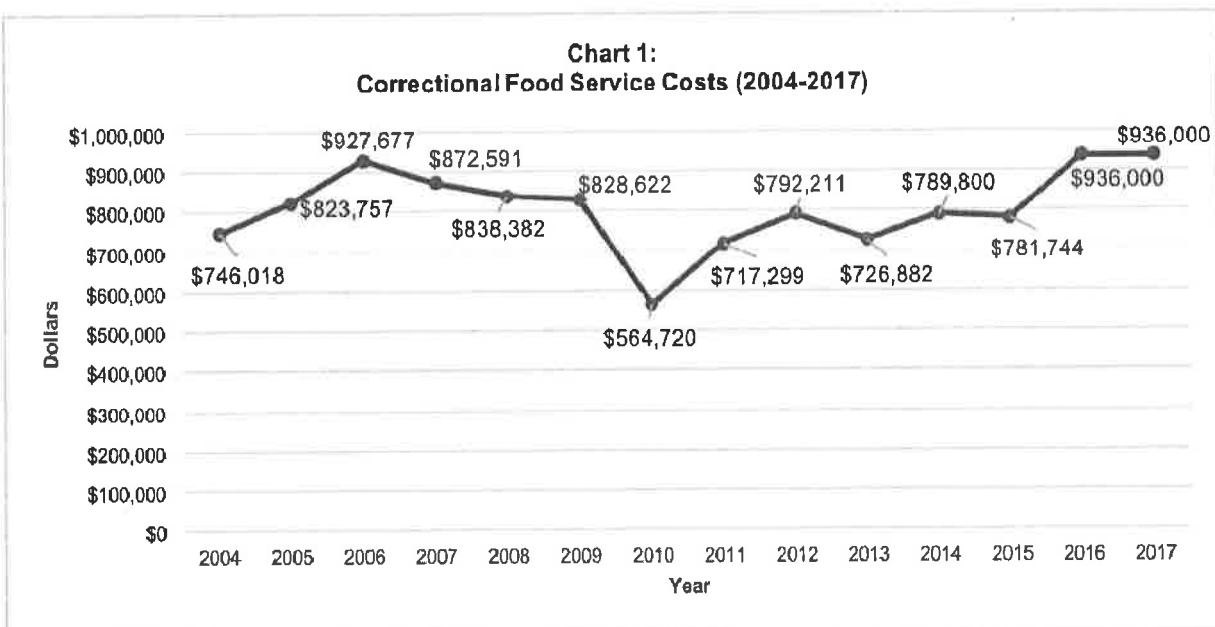
Over the last 13 years, some cosmetic, safety, and operational improvements have been made to the ADC. These included painting, enhancing work stations for security, and replacing failing kitchen equipment. In addition, a digital camera system is being implemented to improve security and reduce litigation risk. In the coming years, additional improvements will need to be made related to replacement of the building access system and safety enhancements for specialized housing to meet the needs of inmates.

CORRECTIONAL FOOD SERVICE

Recently, the costs associated with providing quality and safe meals for inmates as required by state and federal standards have increased. At the same time, there are a limited number of vendors who are able to provide this contracted service. In July 2015, a request for proposal for food services at the Adult Detention Center and Detoxification Center was issued. Two vendors submitted proposals. One vendor's proposal was deemed non-responsive and contract negotiations then began with the other vendor.

A contract was negotiated to ensure food quality and safety that meet state and federal requirements. This resulted in a cost per meal increase. For inmates, the cost per meal increases from \$1.479 to \$1.756. For staff (who are not allowed to leave the Adult Detention Center during their 8, 10, or 12 hour shifts), meal costs increase from \$2.579 to \$3.000. This is an anticipated increase of \$116,000 in 2016 and 2017.

Historically, correctional food service costs have varied. This is due to the number of inmates in-custody who are required to be served breakfast, lunch, and dinner; labor costs, including state and federal increases to the minimum wage; market costs associated with current food products; and, revisions to state and federal nutritional standards for detention and correctional facilities.



Note: 2004-2015 actuals; 2016-2017 are estimates.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

GOAL

- 1. Strengthen individual, family and community health, safety, and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies

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

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

B. Promote public safety through awareness, enforcement, and education

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

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

Ramsey County has 82 lake basins, of which, 23 are accessible for recreational use. Additionally, 18 miles of the Mississippi and Minnesota Rivers reside within Ramsey County boundaries.

C. Deliver specialized law enforcement capabilities within the Sheriff's Office and support other agencies throughout the region with those capabilities

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide warrant and special investigative (apprehension) services (§387.03; §387.04; §299C.115). Statute requires the sheriff to "keep and preserve the peace of the county... pursue and apprehend all felons, execute all processes, writs, precepts, and orders issued or made by lawful authority... [and] attend upon the terms of the district court." Statute further states "the county shall enter the warrant information [in the state database]... and

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

at no charge to the state, shall make the warrant information accessible..." The Sheriff's Office does not issue warrants.

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

D. Coordinate all functions of the Sheriff's Office and support operations by providing resources, direction, policy, and leadership. The Ramsey County Sheriff's Office is mandated by Minnesota State Statute (§624.714) to manage all permits to carry a firearm in the county. This includes conducting a rigorous background investigation and follow up annual checks on each applicant. This makes certain that those citizens issued a permit to carry meet statutory requirements and are not criminals or dangerous individuals.

E. Protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide security for the court system (§387.03; §488A.06(1); §484.92; §546.13; §609.66). The Ramsey County Sheriff's Office is also mandated by Minnesota State Statute to provide civil process services (§387.03; §387.04; §387.07; §518B.01; §580.06).

Statute requires the sheriff, with approval of a majority of the judges, to "assign to the court a sufficient number of deputy sheriffs who shall act as bailiffs of the court." Statute further requires that a "bailiff shall be in attendance for all sessions of the court involving traffic or criminal matters, and serve all process and warrants and perform such other duties as may be directed by the judges of the court." Statute also requires the sheriff to "execute all processes, writs, precepts, and orders issued" by the court. Statute further mandates the sheriff to "serve all papers, post all notices named by law to be served or posted in behalf of the state or of the county."

The Court & Security Services Division provides court services. The mission of the Court & Security Services Division is to protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community. Court security services include providing law enforcement and security services to the Second Judicial District (Ramsey County) by securing courtrooms, maintaining order during court, escorting and transporting in-custody persons to and from court, and ensuring the safety of all persons in and around courthouses, including victims, witnesses, judges, prosecutors, defense attorneys, and court staff. The Sheriff's Office responds to numerous calls for service at the county's court locations, including medical emergencies, duress alarms, bomb threats, threatening phone calls/letters, and suspicious items/mail. In addition, the Sheriff's Office provides security services for the Office of the Ramsey County Attorney (Metro Square Building and Lowry Building) and the Ramsey County Community Human Services Department (Government Center East building).

Civil process services include processing and serving legal papers; conducting sales of personal and real property, including mortgage foreclosure sales; and, performing evictions of tenants and seizing money through bank levies and wage garnishments. The Sheriff's Office serves over 300 different types of civil papers on behalf of individuals, private attorneys, the court, county departments, and other agencies. Papers processed and served most frequently include orders for protection, foreclosures, civil and criminal subpoenas, petitions for dissolution of marriage, and eviction notices.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Detention Services

- The number of inmates booked increased between 2014 and 2015.
- The number of inmates with mentally illness, especially those suffering from serious mental illness, continue to make up a significant portion of those being booked.
- Discipline and self-injury incidents involving inmates remain an area of concern. This is due in part to increasing local and national trends of mentally ill inmates in-custody.

Water Patrol Services

- The number of watercraft citations and arrested increased between 2014 and 2015.

Warrant Services

- The number of warrants issued between 2014 and 2015 increased.
- The number of arrests made by deputies assigned to Special Investigations/Apprehension increased significantly. This is in part due to increased collaboration with federal, state, and local law enforcement.
- The number of active warrants decreased between 2014 and 2015.

Gun Permit Services

- The demand for permits to carry are at an all-time high.

Court Security Services

- The number of criminal court appearances continues to increase every year.
- Civil commitment court proceedings continue to increase every year.

Civil Process Services

- Mortgage foreclosure sales continue to decrease consistent with national foreclosure trends. This has resulted in less revenue collected for processing and managing foreclosures.
- The Sheriff's Office continues to serve nearly 10,000 papers annually.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
Detention Services						
A1	Total Inmates Served	20,226	20,714	21,407	21,860	21,800
A2	Inmates Booked	19,847	20,228	21,057	21,500	21,500
A3	Average Length of Stay: County Inmates	5.90	6.70	6.03	6.00	6.00
A4	Average Daily Population: Total	347	373	359	360	361
A5	Average Daily Population: County Inmate	323	353	344	350	350
A6	Average Daily Population: Boarder Inmates	23	20	15	9	0
A7	Male Gross Misdemeanor & Felony Inmates Booked <i>% of Total Inmates</i>	10,680 53%	10,471 51%	10,883 51%	11,050 51%	11,025 51%
A8	Discipline Incidents <i>% of Total Inmates</i>	438 2.2%	637 3.1%	548 2.6%	565 2.6%	560 2.5%
A9	Self-Injury Incidents <i>% of Total Inmates</i>	79 .39%	119 .57%	90 .42%	92 .42%	93 .42%
Water Patrol Services						
B1	Boat and water safety patrol hours	9,566	9,757	9,003	8,300	8,300
B2	Watercraft warnings: verbal and written	761	629	592	545	550
B3	Watercraft citations / arrests	179	237	272	250	250
Warrant Services						
C1	Warrants Processed: Warrants Issued	10,799	10,621	12,202	12,000	11,500
C2	Warrants Processed: Warrants Cleared	11,426	10,449	12,213	12,000	12,125
C3	Total Warrants Processed	22,225	21,070	24,414	24,000	24,000
C4	Warrants Cleared by Arrest	6,609	7,986	9,444	9,500	9,500
C5	Fugitives Arrested by Sheriff's Office Special Investigations/Apprehension Unit	485	371	511	455	450
C6	Total Active/Outstanding Warrants at 12/31	8,683	9,581	9,037	8,775	8,000
Gun Permit Services						
D1	Gun Permits: Issued	2,801	1,905	2,520	4,460	4,400
D2	Gun Permits: Renewed	781	527	485	500	525
D3	Gun Permits: Denied	105	87	51	78	90
D4	Total Gun Permits Processed	3,687	2,519	3,056	5,038	5,015
Court Security Services						
E1	Court appearances at Law Enforcement Center (LEC)	15,031	15,288	15,959	15,600	15,995
E2	Court appearances at Juvenile Family and Justice Center (JFJC)	2,227	2,362	2,242	2,325	2,400
E3	Domestic abuse hearings at Juvenile Family and Justice Center (JFJC)	1,712	1,819	1,843	1,900	2,000
E4	Suburban Courthouse (Maplewood) hearings	14,842	10,535	9,638	10,000	10,100
E5	Regions / 402 Building (Civil Commitment Court) hearings	2,181	2,697	3,911	4,000	4,050
Civil Process Services						
E6	Orders for protection	1,682*	1,524	1,570	1,573	1,595
E7	Mortgage foreclosure sales	1,171	832	715	705	680
E8	Total papers served	10,219	9,962	9,763	10,000	10,000

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure A1

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

Performance Measure A2

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

Performance Measure A3

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

Performance Measure A4

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

Performance Measure A5

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

Performance Measure A6

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

Performance Measure A7

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

Performance Measure A8

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

Performance Measure A9

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

Performance Measure B1

Boat and water safety patrol hours. This measure represents the number of hours the Sheriff's Office conducted high visibility proactive patrols of the county's lakes and rivers. Patrols are generally conducted from May through September during peak water usage times (weekends, holidays, and special events). The presence of a marked Sheriff's patrol boat encourages safe boating habits and compliance with boating

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

regulations. While conducting patrols, staff frequently answer citizen questions about safe boat operations as well as provide information regarding boating laws and local boating ordinances.

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

Performance Measure B2

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

Performance Measure B3

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

Performance Measure C1

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

Performance Measure C2

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

Performance Measure C3

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

Performance Measure C4

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

Performance Measure C5

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

Performance Measure C6

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

Performance Measure D1

Gun Permits: Issued. This measure represents the number of gun permits issued by the county that the Sheriff's Office processed.

Performance Measure D2

Gun Permits: Renewed. This measure represents the number of gun permits renewed by the county that the Sheriff's Office processed.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

Performance Measure D3

Gun Permits: Denied. This measure represents the number of gun permits the county denied that the Sheriff's Office processed.

Performance Measure D4

Total Number of Gun Permits Processed. This measure represents the total number of gun permit processed (issued, renewed, and denied).

Performance Measure E1

Court appearances at Law Enforcement Center (LEC). This measure represents the number of court appearances at Arraignment Court for which the Sheriff's Office provided security services.

Performance Measure E2

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

Performance Measure E3

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

Performance Measure E4

Suburban Courthouse (Maplewood) hearings. This measure represents the number of court hearings at the Suburban Courthouse for which the Sheriff's Office provided security services.

Performance Measure E5

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

Performance Measure E6

Orders for protection. This measure represents the number of orders for protection processed and served by the Sheriff's Office. Order for protection papers are the highest priority and are synonymous with emergency ex parte orders, orders for protection hearings, orders for domestic assault hearings and orders for dismissal. *Note: the increase in orders for protection from 2012 to 2013 is due to a change in the way the number of papers are calculated. When a petitioner has more than one respondent to be served, previously multiple respondents were calculated under one case number. With this change implemented in 2013, when a petitioner has more than one respondent to be served, each respondent is calculated as a separate paper service.*

Performance Measure E7

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

Performance Measure E8

Total papers served. This measure represents the number of civil papers processed and served by the Sheriff's Office. This includes mortgage foreclosure sales, orders for protection, summons, complaints, and writ of recoveries. It does not include the number of attempts per papers served.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. **Deliver specialized law enforcement capabilities within the Sheriff's Office and support other agencies throughout the region with those capabilities**

The Ramsey County Sheriff's Office serves as the lead agency for the Violent Crime Enforcement Team (VCET). VCET is an east metro multi-agency taskforce comprised of officers from Saint Paul, Roseville, Maplewood, White Bear Lake, and New Brighton Police Departments and deputies from the Sheriff's Office. VCET, working with the United States Drug Enforcement Administration and the Bureau of Alcohol, Tobacco and Firearms, targets enforcement efforts on narcotics distributors, violent offenders, gang members, and career criminals to stop the flow of narcotics and weapons to the region.

VCET works in partnership with the Ramsey County Attorney's Office and the Minnesota National Guard's counter-drug taskforce. VCET also assists other agencies and offers community education on drug, gang and violent offender awareness to the community. To reduce the likelihood of childhood criminal behavior and improve outcomes for at-risk youth, the Sheriff's Office contracts with community providers for gang prevention and intervention services. The cost of these contracted services are funded by the Minnesota Department of Public Safety, Office of Justice Programs.

- B. **Coordinate all functions of the Sheriff's Office and support operations by providing resources, direction, policy, and leadership.** In order to meet its mission, the Sheriff's Office must procure a variety of goods and services. Minnesota State Statutes (§471.345), federal law, county administrative code, and county policies establish the procurement process. In partnership with the Finance Department – Procurement, the Sheriff's Office supports the county board's request to engage and contract with small businesses through the small business enterprise (SBE) Central Certification Program (CERT).

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Violent Crime Enforcement Services

- The number of contracted service providers has remained steady due to limited funding. Presently, these services are funded by a state grant.

Procurement and Contract Management Services

- In 2015, efforts were made to engage businesses to promote market growth and increase the competitiveness of qualified small businesses throughout the region.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
Violent Crime Enforcement Services						
A1	Community-based contracts for youth gang prevention and intervention services	3	3	3	3	3
Procurement and Contract Management Services						
B1	Small businesses engaged through the small business enterprise (SBE) central certification program (CERT)	Not Available	Not Available	5	7	9

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

Performance Measure A1

Community-based contracts for youth gang prevention and intervention services. This measure represents the number of contracts with community providers to provide youth gang prevention and intervention services. The cost of these contracted services are funded by the Minnesota Department of Public Safety, Office of Justice Programs.

Performance Measure B1

Small businesses engaged through the county's small business enterprise (SBE) central certification program (CERT). This measure represents the number of small businesses engaged through county's small business enterprise (SBE) central certification program (CERT).

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Promote public safety through awareness, enforcement, and education

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

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

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

B. Create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies

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

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

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Crime Prevention Services

- The demand for community and crime prevention services remain steady. The addition of a contract-funded position for public communications and crime prevention has been able to meet current service demands.
- Neighborhood Watch groups have been consolidating.

Water Patrol Services

- The number of water safety presentations/displays decreased by one due to less requests.

Court Security Services

- The number of inmates transported to/from the Main Courthouse for court appearances has increased.

Transport Services

- The number medical related trips is reflective of the number of inmates that have medical needs.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
Crime Prevention Services						
A1	Neighborhood Watch Groups	200	200	153	125	120
A2	Crime Free Multi-Housing	45	50	50	50	50
A3	Community Education	155	155	155	155	160
Water Patrol Services						
A4	Water safety presentations / displays	15	26	20	19	19
Court Security Services						
A5	Inmates transported to/from the Main Courthouse for court appearances	5,334	5,073	5,347	5,800	6,126
Transport Services						
B1	Transport: Court related trips	6,639	6,539	7,913	8,000	8,050
B2	Transport: Medical related trips	1,164	1,049	526	600	615
B3	Total Inmates Transported: Court/Medical	10,222	10,347	12,829	12,950	13,000
B4	In-custody Patients: Regions Hospital	2,358	2,430	880	950	976

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure A1

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

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

Performance Measure A2

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

Performance Measure A3

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

Performance Measure A4

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

Performance Measure A5

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

Performance Measure B1

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

Performance Measure B2

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

Performance Measure B3

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

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

Performance Measure B4

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

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

GOAL

4. **Model forward-thinking investment, fiscal accountability, and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies

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

B. Protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide civil process services (§387.03; §387.04; §387.07; §518B.01; §580.06). The Court & Security Services Division provides court services. The mission of the Court & Security Services Division is to protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community. Civil process services include processing and serving legal papers; conducting sales of personal and real property, including mortgage foreclosure sales; and, performing evictions of tenants and seizing money through bank levies and wage garnishments. The Sheriff's Office serves over 300 different types of civil papers on behalf of individuals, private attorneys, the court, county departments, and other agencies. Papers processed and served most frequently include orders for protection, foreclosures, civil and criminal subpoenas, petitions for dissolution of marriage, and eviction notices.

C. Promote public safety through awareness, enforcement, and education

The Ramsey County Sheriff's Office is authorized by Minnesota State Statute to provide contract services on behalf of communities who do not operate a local police department (§436.05; §471.59). For over 50 years, the Sheriff's Office has provided contract services. At present, the communities of Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township contract with the Sheriff's Office for law enforcement and public safety services. The combined population of these communities is over 75,000 people and 59 square miles, approximately one-third of the county.

Providing management and oversight of an independent police department can be demanding, especially for smaller communities. Contracting law enforcement services with the Sheriff's Office can offer many advantages. These advantages include cost savings by sharing personnel and resources. For example, shared supervision and administrative costs, facilities, vehicles, equipment, and training help control operating costs.

In addition, the Sheriff's Office provides School Resource Officers, through contract agreements, to school districts in the county. School Districts reimburse the Sheriff's Office for this cost. School Resource Officers (SROs) work in collaboration with educators, students, parents, and the community to reduce crime, drug abuse, violence, and to provide a safe school environment. SROs also assist in the coordination of a cooperative community-based approach among schools, parents, law enforcement, and other resources.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Detention Services

- Boarder revenue continues to decrease as national policy changes related to Immigration and Customs Enforcement (ICE) detainees have changed.
- Overtime paid in the Adult Detention Center continues to ranges \$950,000 to \$1,000,000 million annually.

Civil Process Services

- Civil (custodial) revenue continues to decrease. This is mainly due to decreases in mortgage foreclosures.

Contract Services

- The Contract Communities continue to fund the cost for providing police services, including expenses associated with personnel, insurance, technology, etc. In 2014, the Contract Communities invested in a dedicated position for public communications and crime prevention. Starting mid-year 2016, the City of North Oaks requested to have a deputy sheriff permanently assigned to the city for police protection and community policing services.

School Resource Officers

- Between the 2014-2015 school year, one school reallocated funds and did not request a contract agreement for a School Resource Officer.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
Detention Services						
A1	Boarder Revenue					
	Collected Revenue	\$819,840	\$623,006	\$467,440	\$210,000	\$80,000
	Budgeted Revenue Difference	\$1,168,000 (\$348,160)	\$584,000 \$67,120	\$584,000 (\$116,560)	\$292,000 (\$82,000)	\$87,600 (\$7,600)
A2	Overtime Paid: Adult Detention Center	\$976,280	\$1,303,739	\$963,944	\$950,000	\$1,000,000
Civil Process Services						
B1	Civil (Custodial) Fees					
	Collected Revenue	\$376,186	\$324,072	\$310,460	\$250,000	\$200,000
	Budgeted Revenue Difference	\$550,000 (\$173,813)	\$450,000 (\$125,927)	\$450,000 (\$139,539)	\$390,000 (\$140,000)	\$390,000 (\$190,000)
Contract Services						
C1	Contract Communities (Police Services) Budget	\$6,773,501	\$6,902,682	\$6,893,260*	\$7,260,847^	\$7,400,000^
School Resource Officers						
C2	School Resources Officers (contact funded)	7	8	7	7	7

* At time of fiscal close, labor agreements (union contracts) were not settled. Retroactive pay will be owed once an agreement is approved.

^ At time of estimate, labor agreements (union contracts) were not settled. A cost of living adjustment and retroactive pay will be owed once an agreement is approved.

Office Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure A1

Boarder Revenue. This measure represents the amount of revenue collected and budgeted for housing boarder inmates. The difference represents the variance between collected and budgeted revenue.

Performance Measure A2

Overtime Paid: Adult Detention Center. This measure represents the amount of overtime paid to employees, who work in the Adult Detention Center, to maintain staffing levels and meet statutory requirements.

Performance Measure B1

Civil (Custodial) Fees. This measure represents the amount of revenue collected and budgeted for civil process (custodial) service fees. The difference represents the variance between collected and budgeted revenue.

Performance Measure C1

Contract Communities (Police Services) Budget. This measure represents the amount charged for providing contract police services (patrol, investigative, and community/crime prevention) to the communities Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township. This amount is paid to the Sheriff's Office from the seven contract communities.

Performance Measure C2

School Resource Officers. This measure represents the number of deputy sheriffs who serve as school resource officers.

Department Summary



RAMSEY
COUNTY

Heather Kendall, Court Administrator

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COURT – COUNTY COURT FUNCTIONS

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

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

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

- To resolve cases in a responsible manner.
- To be fiscally responsible.
- To have an open process.
- To provide a fair and impartial judicial forum.
- To anticipate trends and promote innovation.

PROGRAMS / SERVICES

The majority of court funding is provided by the state, however, state law requires that Ramsey County provide space for the court. Accordingly, Ramsey County funds and operates courts in five buildings:

- Ramsey County Courthouse/City Hall
- Maplewood Courthouse
- Law Enforcement Center
- Juvenile and Family Justice Center
- Civil Commitment Court

In addition to providing courtroom and administrative space, Ramsey County is responsible for providing courthouse security and representation for residents in the following instances:

- Civil commitments for mentally ill and dangerous residents who meet financial guidelines, including sexually dangerous person's/sexually psychopathic personalities (SDP/SPP).
- Counsel for indigents for juveniles involved in paternity actions, contempt proceedings and termination of parental rights appeals cases.
- Counsel for ward for guardianship and conservatorship cases for vulnerable adults needing oversight of their personal and/or financial affairs and meet financial guidelines.
- Children in need of protection (CHIPS) cases. The county pays for court ordered representation of family members of juveniles involved in custody cases.
- Investigative, expert, or other services necessary to an adequate defense for individuals who are indigent or have an annual income not greater than 125 percent of the poverty line.

Department Summary



OPPORTUNITIES & CHALLENGES

COURT – COUNTY COURT FUNCTIONS

Opportunities that may impact court – county performance in the current biennium or in the 2018 – 2019 Budget

In December of 2015, the four problem-solving courts (Adult Substance Abuse, Driving While Intoxicated, Mental Health and Veterans) began operating as a single unit within the criminal division. These changes were implemented as a result of a recommendation made by the National Center for State Courts. Two judges preside over the four courts. The changes were designed to enhance collaboration, consistency and the effectiveness of all four courts.

Problem solving courts are very expensive to run and maintain for the courts. While the county provides support for the problem solving courts through staff from Community Corrections and the County Attorney's Office, the courts provide the bulk of the funding. The primary long term cost savings, however, are realized by the county not the court system. This will impact future conversations statewide between the courts and counties around costs for providing problem solving courts.

The Second Judicial District applied for and received an SJI grant in 2015. The grant allowed the National Center for State Courts to review, analyze and present a recommendation to ensure that the Second Judicial District case flow management structure is utilizing judicial and facility resources in the most efficient and effective manner possible. In its report, the National Center for State Courts suggested a number of caseflow management improvements, while also indicating: "[i]n many National Center engagements, the courts and caseflow systems reviewed are dysfunctional and in disarray. This is not the case in the Second District. The District is quite well managed and far from any critical caseflow problems." This analysis led to the structure and staffing changes in the problem solving courts referenced above and created opportunities for the courts to maximize effectiveness.

The Second District has been selected as a repeat National Model Drug Court and Ramsey County's Mental Health Court was recently named as a National Learning Site. These two problem solving courts were chosen as mentor courts not just for programmatic successes, but also for their ability to provide insight and guidance to other jurisdictions interested in starting or expanding their problem solving courts.

Challenges that may impact court – county performance in the current biennium or in the 2018 – 2019 Budget

The Second Judicial District has experienced a 148% increase in juvenile protection case filings since 2010. Broken down further, this is a 255% increase in Permanency Termination of Parental Rights (TPR) and a 147% increase in Children in Need of Protection or Services (CHIPS)/Neglect case filings since 2010. CHIPS and Permanency cases require a great deal of judge time. The impact of this increase has been significant given the gravity, immediacy and complexity of these case types and puts pressure on existing resources at all levels of the justice system. More judges, court staff, county attorney, probation, CHIPS Parent Attorneys have been and will continue to be needed to absorb this substantial increase. In addition, if this level is sustained, the chambers and courtroom space at the Juvenile and Family Justice Center (JFJC) will not be sufficient. At the current caseload level, the JFJC is already one chambers and one courtroom short and additional space will likely be needed during the 2018-2019 biennium.

Department Summary



OPPORTUNITIES & CHALLENGES

COURT – COUNTY COURT FUNCTIONS

In addition to this increase and challenges with CHIPS and Permanency cases, the Second Judicial District has implemented innovative programming and participates in national models and pilots to improve outcomes for juvenile protection and out-of-home placement cases. These include:

- The Second Judicial District’s “Foundations 48 Initiative” which is an innovative program focusing on the first 48 hours in emergency protective care cases. The “Foundations 48 Initiative” is intended to improve time to permanency in all child protection cases.
- In 2014, the National Council of Juvenile and Family Court Judges selected Ramsey County as one of eight jurisdictions in the country to be a Model Court Implementation Site for Best Practices in Child Protection cases.
- The Second Judicial District is also part of a State Pilot Project for Early Mediation in all cases involving out-of- home placements.

Additional initiatives by the Ramsey County Attorney’s Office will likely increase caseloads and complexity during the 2018-2019 biennium. This includes new and successful prosecution initiatives in sex trafficking cases, cases involving the exploitation of vulnerable adults and the elderly, and fraud cases. These initiatives result in more judicial time spent on complex felony cases. In addition, the Ramsey County Attorney’s Office is also engaged in a new initiative for misdemeanor and gross misdemeanor domestic abuse prosecutions in the suburban communities of Ramsey County. This initiative will likely double the trial rates for suburban domestic abuse cases within the next two years.

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Department Summary



RAMSEY
COUNTY

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EMERGENCY COMMUNICATIONS

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The Department strives to provide outstanding emergency communications services to our communities and first responders in a manner that, from the customer's experience, is a seamless continuum of public safety service between county, city, and state resources. This requires close collaboration and cooperation on operational and technical issues with our 18 public safety police, fire, and emergency medical partner agencies. Our 24/7/365 public safety call center handles over one million telephone calls per year and is the largest in the state. The Department also manages critical public safety technology systems, including the county's public safety radio system, the 9-1-1 telephone system, the computer aided dispatch/mobiles system, and the emergency mass notification system, among others. The Department is a leader in metropolitan and statewide public safety collaboration.

PROGRAMS / SERVICES

- Answer 9-1-1 and non-emergency telephone calls arriving at the Ramsey County Emergency Communications Center.
- Provide dispatching services for law enforcement, fire, and emergency medical responders.
- Operate and maintain the county's 800 MHz interoperable radio system and support over 4,700 mobile and portable 800 MHz radio users.
- Maintain the computer aided dispatch and mobiles system and related systems, including the 9-1-1 telephone, fire station alerting, and the emergency mass notification systems.

GOALS & STRATEGIES

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

- Our emergency communications services help protect all people in the county from injury and property loss by enabling an effective and seamless continuum of public safety services of closely coordinated county, city, and state resources.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Our proactive outreach to residents with our public safety partners is designed to promote trust in public safety services, to foster a neighborhood climate that encourages investment and safety, and to enhance employee cross-cultural competency for improved customer service.
- Our levels of service are defined through collaborative governance with the cities and agencies we serve, who share responsibility to maintain, coordinate, and finance upgrades to public safety infrastructure as service level requirements and technological capabilities evolve.

Enhance access to opportunity and mobility for all residents and businesses.

- Our community outreach to residents with our public safety agency partners helps promote public safety career opportunities so that Ramsey County is viewed by talented potential employees across races, classes and cultures as a welcoming place where they can contribute and thrive, while strengthening service delivery and community trust.

Model forward-thinking investment, fiscal accountability and transparency.

- Our sustainable funding for capital equipment is shaped by community input to fit investment to technology advancements and requirements, while sustaining community service levels.
- Our efforts toward operational excellence and extended staff tenure include training and support for stressful and difficult shift work.

Department Summary



OPPORTUNITIES & CHALLENGES

EMERGENCY COMMUNICATIONS

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

- The new county computer aided dispatch and mobiles system (CAD) went live in March 2015, replacing the older system owned by Saint Paul with limited ability to measure Department performance. The new CAD presents the opportunity to refine quality assurance and to improve performance monitoring, while adding functionality, such as GPS tracking, better maps, fire station alerting, and other related systems, to help dispatchers deploy responders more efficiently.
- A new 9-1-1 call handling system went live in October 2015 promises a more agile performance and quality assurance reporting capability with less effort for more reliable reports. The advanced call handling system also sets the stage for future “text to 9-1-1” capability when implemented in our region.
- The collaborative working relationships developed among the Department and its partner agencies through the acquisition and implementation of new technology has enhanced cooperation in additional operational areas. All parties are increasingly open to explore new ways of doing interagency business to align processes, improve operational effectiveness, and contain costs. The Department is perceived as a leader in public safety collaboration.
- Alignment of county offices and departments into a Safety and Justice Service Team offers a fresh framework for collaboration toward improved service to the public.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

- Recruitment postings for Telecommunicator positions in recent years have resulted in sufficient numbers of qualified applications. However, past experience indicates a rebounding job market will reduce the number of qualified entry-level applicants as job seekers have more employment options available and are less likely to take a position that requires shift work. Innovative approaches to recruitment and retention will be required to maintain staffing levels.
- Capitalizing on the potential of newly installed technology requires staff to fully integrate, calibrate, and adapt new support mechanisms, operating procedures, and data systems, which will require considerable time and effort to test and develop new routines and processes that fit the needs of the department, our public safety partners, and the community at large.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY COMMUNICATIONS

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

Our emergency communications services help protect all people in the county, from injury and property loss by enabling an effective and seamless continuum of public safety services of closely coordinated county, city, and state resources.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Department's 9-1-1 answer times have consistently exceeded national guidelines. The Department maintains "five nines," 99.999% public safety radio communications uptime, or no more than five minutes per year of unplanned downtime. The county's new computer aided dispatch (CAD) system enables more exacting dispatch performance measurement at the Emergency Communications Center (ECC) by the type of response required. Estimated dispatch times for high priority incidents for 2016 and 2017 establish a new performance baseline for future comparison. As predicted, the implementation of new CAD and 9-1-1 systems has resulted in a small reduction in efficiency, expected to rebound, as employees gain experience with new processes and systems.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of 9-1-1 calls answered within 10 seconds during the weekly busy hour period	94.5%	93.7%	86.7%	85.8%	93%
2	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period	98%	98.6%	96.2%	97.7%	98%
3	9-1-1 Average Speed of Answer in seconds	4.3 sec.	4.2 sec.	5.6 sec.	6.0 sec.	4.5 sec.
4	Average seconds to dispatch a responder to a call requiring an urgent response	52 sec.	57 sec.	Replaced by new measures 5, 6, and 7 below		
5	Average seconds from 9-1-1 call arrival to dispatch of an urgent law response	-	-	145 sec.	140 sec.	140 sec.
6	Average seconds from a call arriving to a fire dispatcher to dispatch of an urgent fire response	-	-	107 sec.	103 sec.	103 sec.
7	Average seconds from a call arriving to a fire dispatcher to dispatch of an urgent medical response with delivery of medical pre-arrival assistance	-	-	127 sec.	116 sec.	116 sec.
8	800 MHz radio system % of time available	99.999%	99.999%	99.999%	99.999%	99.999%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY COMMUNICATIONS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

New systems and operational changes have created data discontinuities with prior years' measures and past statistical methods. The new 9-1-1 phone system employs new statistical and call distribution methods, requiring blending of old and new answer times for measures 1, 2, and 3 in 2015. Estimates for 2016-17 are based upon the new 9-1-1 phone system. The weekly hour period over seven days with the most 9-1-1 calls is the "busy hour period" for performance measurement. The national 9-1-1 answer-time standard is 90% of 9-1-1 calls answered in 10 seconds during the projected busy hour of a week and 95% of all calls answered in 20 seconds

Due to the data discontinuity upon implementation of the new CAD in May 2015, dispatch times (measures 4, 5, 6, and 7) for 2015 are for May thru December only. The new CAD enables, for the first time, the wait time from the 9-1-1 caller's perspective, from call answer to the moment help is dispatched to a high priority law incident (measure 5). This wait time is influenced by the availability of responding law officers for assignment to an incident requiring an urgent response. Calls concerning a fire are transferred to fire dispatch for a fire dispatcher to compile necessary information before dispatching the appropriate resources to the fire (measure 6). The call-handling time by the initial call-taker is excluded from the time required to dispatch the fire resource by a fire dispatcher. Likewise, calls requiring medical assistance are transferred by the initial call-taker to medical dispatch for dispatch of the appropriate medical response and pre-arrival medical assistance (measure 7). The initial call-taker's time is excluded from the dispatch time, which includes the delivery of pre-arrival assistance and the assignment and dispatch of the appropriate resources to the medical emergency. As the Department experienced the most significant technology systems change since consolidation in 2007, a drop in efficiency was expected as employees were trained and became proficient on the new CAD, 9-1-1 telephone, and data reporting systems.

Critical public safety technology, such as mobile radio systems, are built to higher resiliency standards to withstand human and naturally caused emergencies, which are typically associated with high risk to life and property and often require critical moments of public safety communications. For the public safety radio industry, the required uptime reliability standard is 99.999 percent, or only five minutes of unplanned system downtime during a year. Motorola, our radio system provider, developed and adheres to the Six Sigma performance standard (six standard deviations from a desired mean) of 99.9997 percent perfect.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY COMMUNICATIONS

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Our proactive outreach to residents with our public safety partners is designed to promote trust in public safety services, to foster a neighborhood climate that encourages investment and safety, and to enhance employee cultural competency for improved customer service.
- B. Our levels of service are defined through collaborative governance with the cities and agencies we serve, who share responsibility to maintain, coordinate, and finance upgrades to public safety infrastructure as service level requirements and technological capabilities evolve.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Employers and residents are more likely to invest in neighborhoods perceived as safe and where citizens trust that the public safety response to a call for help is perceived as understanding of language and cultural values, and appropriate for the services the citizen requires. The new Department 14-member employee C.A.R.E (Commitment, Achievement, Recruitment, & Education) Team will partner with public safety agencies at neighborhood events to inform the community of our partnership for personnel recruitment and to provide public education about our operations and services to those in need of assistance.

The Department’s role in developing an appropriate response to a citizen’s need has evolved over time from being a point of collaboration for shared public safety technology services (CAD, radio, emergency notification), to facilitation of collaborative processes with the agencies we serve to identify and provide an appropriate and timely service that meets the need as perceived by the citizens requesting assistance. Through inclusive and collaborative governance, enhancements to the ECC backup center and acquisition and roll-out of the emergency mass notification system were agreed to and implemented in 2015.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of CARE team community contacts				30	52
B1	Inclusive/Collaborative Governance				see narrative below	

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY COMMUNICATIONS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

CAD: The Department concluded a highly successful CAD/Mobile system implementation through a shared governance model. While the Department took implementation responsibility, our agency partners shared planning, decision making, and cost assessment. Because of their active engagement, the user agencies feel a common ownership of the successful outcome and have a system that meets their needs and budgets. By following the governance model of the Dispatch Joint Powers Agreement, the CAD project served to strengthen community participation in the shared governance model.

Fire Station Alerting: The old fire station alerting system served only Saint Paul and was slow to dispatch when a call involved multiple stations. By working collaboratively with all the fire departments receiving dispatch services, a new station alerting solution was selected, purchased, financed, and rolled out with the new CAD. FEMA grant funding, requiring a collaborative regional effort for implementation by all participating fire departments, was acquired and managed by the Saint Paul Fire Department. The Emergency Communications Department implemented the system. In anticipation of the new fire station alerting system's capabilities, planning for operational changes and common dispatch protocols began well in advance of the CAD go live. The collaborative process undertaken by all fire departments and the Emergency Communications Center leading up to these protocol changes was almost as significant and transformative as planning for the 800 MHz radio system implementation. The collaborative spirit among the participating fire departments promises future efficiencies and better service.

Response to Mental Health Calls: Responding to the community's need for a more appropriate response to certain types of mental health crisis calls, the Emergency Communications Department and Saint Paul Police leadership engaged in a dialog to address community concerns. By collaboratively working through conflicting approaches to the identified need and reaching out to a broader set of partners, a new protocol was developed that refers calls meeting certain criteria to the county's mental health crisis line, when appropriate. This change established a new partnership with the county's Public Health Department and received favorable media coverage as a positive change to addressing community mental health needs. The Department has received numerous inquiries from other agencies wanting to adopt similar policies.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY COMMUNICATIONS

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Our community outreach to residents with our public safety agency partners helps promote public safety career opportunities so that Ramsey County is viewed by talented potential employees across races, classes and cultures as a welcoming place where they can contribute and thrive, while strengthening service delivery and community trust.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Public safety agencies throughout the metropolitan region have entry-level jobs that do not require post-secondary education and that would find added value from employees with second language and/or cross-cultural abilities. The Department can most effectively reach potential entry-level public safety employees with these valued qualities through coordinated outreach with our public safety partners in the county and throughout the metropolitan region. Our long-term goal remains improvement of our service delivery and enhancement of community trust in public safety services.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Share of ECC floor staff with second language ability	20%	22%	17%	20%	22%
2	Number of outreach events				5	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY COMMUNICATIONS

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Our sustainable funding for capital equipment is shaped by community input to fit investment to technology advancements and requirements.
- B. Our efforts toward operational excellence and extended staff tenure include training and support for stressful and difficult shift work, while sustaining community service levels.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Department tracks projected annual future capital equipment needs in order to ensure adequate funds are available when needed. Current projections show adequate reserves for future capital needs.

Nationally, dispatch center turnover rates have a very weak relationship with work satisfaction and retention, indicating that factors most likely outside the control of management (shift work, family demands, and schooling) are largely responsible for turnover. The Department must explore options to mitigate the burden of shift work on family life as a means to increase retention and tenure. The Department’s turnover rates are above the 11 percent floor turnover average for large U.S. dispatch centers, but near the national 19 percent average for emergency communication departments and the 16.5 percent for state and local government.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A-1	Future capital funding needs vs. projected available capital reserves	-	-	Full	Full	Full
B-1	Non-Supervisory ECC Floor Turnover Rate	20.8%	18.4%	20.9%	18%	18%
B-2	Department Turnover Rate	16.6%	14.8%	18.3%	16%	16%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

The Department’s staff turnover rates have generally tracked with the number of new hires, as 40 percent of new hires do not complete their probationary year. New hires in 2013 and expected in 2016 exceed the annual new-hire average, and result in higher than normal turnover rates. A higher turnover than expected in 2015 may be due to an increased number of retirements, possibly related to the disruptive influence of new fundamental technologies introduced on the floor as new CAD and 9-1-1 phone systems were implemented.

Department Summary



**RAMSEY
COUNTY**

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VISION

MEDICAL EXAMINER

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The mission of the Medical Examiner's Office is to investigate deaths occurring within Ramsey County and to provide a truthful, unbiased and professional account to residents, law enforcement and all appropriate agencies as well as the judicial system within Ramsey County.

The primary purpose of the Medical Examiner's Office is to provide state-of-the-art, competent and professional death investigations for the citizens of Ramsey County. The Office by statute is an independent agency which determines cause and manner of death in an objective manner. The Office has taken steps to promote partnerships by continuing in a joint powers agreement with Washington County for death investigations. In addition, the continued services offered to outstate coroner and medical examiner offices throughout Minnesota, Wisconsin and South Dakota provides a vital service in death investigation while assisting in the financial and operational management of the Office.

In order to continue this trend of excellence in forensic services, the Office has sought certification by the National Association of Medical Examiners, which included an extensive review of the Office and its procedures and culminated with on-site inspection by the accrediting agency. Full accreditation for the Office was received in 2010 and again in 2015 with only 61 other offices throughout the United States achieving this goal.

Due to the history of providing forensic services to coroner and medical examiner offices throughout the area, additional certification was sought from the International Association of Coroners and Medical Examiners. After a separate extensive review of the Office and its procedures, as well as on-site inspection by the accrediting agency, the Office was granted full accreditation. Currently, there is only one other forensic office in the United States that holds this joint certification.

PROGRAMS / SERVICES

- Provide high quality death investigations, including complete autopsies, toxicological and laboratory analyses.
- Respond to death scenes and conduct investigations daily, at all hours.
- Assist law enforcement in active investigations by interpreting and disseminating accurate information to investigating agencies in a timely manner.

GOALS & STRATEGIES

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

- Increase public safety through high rate of homicides cleared.
- Further community health and well-being through education and increased participation in donor programs.
- Identify emerging trends that, in conjunction with the Minnesota Department of Health, can aid in ensuring the health and safety of the community.

Department Summary



RAMSEY
COUNTY

Michael B. McGee, M.D.

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MEDICAL EXAMINER

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Proactive engagement with partner organizations to report on trends in Ramsey County that impact economic prosperity.
- Provide fair and equitable access to services regardless of religious beliefs or financial ability.

Enhance access to opportunity and mobility for all residents and businesses.

- Enhance collaboration and outreach with county departments and regional partners to increase awareness and education.

Model forward-thinking investment, fiscal accountability and transparency.

- Maintain fiscal accountability by following Medical Examiner guidelines.
- Continue operational excellence through accreditation by the office and investigators.
- Seek to continue a regional-based office that will provide for financial accountability into the future.

Department Summary



OPPORTUNITIES & CHALLENGES

MEDICAL EXAMINER

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

As the only dual National Association of Medical Examiners (NAME) and the International Association of Coroners and Medical Examiners (IACME) accredited regional forensic center in Minnesota there are opportunities to serve a number of counties throughout the state of Minnesota and western Wisconsin and provide valuable service to our partner counties and law enforcement agencies as a model for regional collaboration. In addition, this model allows for an opportunity to generate revenue through contract counties thereby offsetting the operating expense of the office.

Upgrading of the office infrastructure provides for an increased level of service to Ramsey County and its citizens. An example includes the recent successful implementation of a forensic case management system within the office that allows for improved office efficiency, case analysis and statistical reporting. In addition, the planned upgrading of the refrigeration/freezer system in mid to late 2016 will result in increased storage capacity for the office, extend the operating life of the building while continuing to offer the same high level of service the community has come to expect.

A primary function of the medical examiner's office is to help on the identification of trends of death that are occurring within the community. A current example would be the recent increase in opiate-related deaths. In this instance the office has partnered with the Ramsey County justice partners and the Minnesota Department of Health to help identify these trends and thereby create a safer environment for families and the community we serve.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Challenges are directly related to the growth in caseload for the office. Examples would include the increase in opiate-related deaths that continue to occur throughout the county. In addition, the aging of the population over time has resulted in an increase in the vulnerable adult population and these deaths must be monitored by the office. Minnesota state law mandates safe environments and services for vulnerable adults who have been maltreated. On July 1, 2015 the state implemented a new electronic reporting system, the Minnesota Adult Abuse Reporting Center (MAARC) and all reports of maltreatment originating in Ramsey County are forwarded to the medical examiner's office and require investigation. The office has seen a significant increase in the number of cases that require investigation since the MAARC system was implemented, and no additional funding or resources were provided from the state to complete these mandatory investigations.

As a result of these demands additional staff is required in order to meet the demands of current and predicted future caseloads while maintaining the high level of service that our partners and community expect and to maintain NAME and IACME accreditation. The office was recently able to increase the staff by one clerk/typist position through increased cost efficiency and additional revenue. Based on predicted increase in caseload, the office anticipates that at least one more investigator and one more pathologist will be needed in the 2018-19 biennium.

In addition to anticipated staffing needs renovation or expansion of the Medical Examiner's physical office will be required in order to meet the increased demands and level of service described above for today and into the future.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

MEDICAL EXAMINER

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Increase public safety through high rate of homicides cleared.
- B. Further community health and well-being through education and increased participation in donor programs.
- C. Identify emerging trends that, in conjunction with the Minnesota Department of Health, can aid in ensuring the health and safety of the community.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The national average for homicide clearance is 64.1% and we maintain a consistently higher average in Ramsey County. The number of eye donors in 2013 resulted in 60 cornea transplants and 19 corneas/eyes used for research, which had the potential for over 1800 lives to be enhanced through the partnership between the Medical Examiner's Office and Lifesource. The number of eye donations in 2014 resulted in 36 cornea transplants and 13 corneas/eyes used for research, which had the potential for over 1500 lives to be enhanced.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of homicides cleared	93.3%	92.3%	85%	87%	90%
A2	# of homicides cleared	14 of 15	12 of 13	17 of 20	18 of 21	18 of 22
B1	# of tissue donations	30	25	34	35	40
B2	# of eye donations	42	28	39	40	45
C1	Ensure the health and safety of the community	N/A	N/A	N/A	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

C1: The strategy to identify emerging trends that can aid in ensuring the health and safety of the community is new. As such, measures will need to be developed as the strategy is turned into specific actions.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

MEDICAL EXAMINER

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Proactive engagement with partner organizations to report on trends in Ramsey County that impact economic prosperity.
- B. Provide fair and equitable access to services regardless of religious beliefs or financial ability.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ramsey County is seeing an increase of deaths due to drug overdose, which is negatively impacting economic prosperity. The Medical Examiner is working with partner organizations to accurately report on these trends and raise public awareness in order to work toward reversing this negative trend. As of July 1, 2015, the Ramsey County Medical Examiner was compliant with MN Statutes 390.11 and 390.32, which requires that information about religious objections concerning autopsies be publicly available to all residents.

Ramsey County Medical Examiner started charging for autopsy reports in March 2014. The fee can be waived if a family has financial hardship. The Medical Examiner will begin tracking this number to determine if the fees are creating a barrier to access.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of drug overdose cases	93	97	89	95	98
B1	Implementation of MN State Statutes 390.11 and 390.32	N/A	N/A	In compliance with statute 7/1/15	In compliance with statute	In compliance with statute
B2	# of requested autopsy reports		168	390	410	450

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

MEDICAL EXAMINER

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Enhance collaboration and outreach with county departments and regional partners to increase awareness and education.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Medical Examiner continues to provide training and outreach with partners across the county and with additional jurisdictional counties and regional partners. These trainings and outreach increase awareness of Medical Examiner’s work and public health and safety trends.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Training for law enforcement agencies and personnel	N/A	N/A	7	10	12
A2	Outreach with Minnesota Department of Health regarding child and infant mortality	N/A	N/A	20	25	30
A3	Outreach with Ramsey County departments and personnel regarding child and infant mortality	N/A	N/A	6	8	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

These performance measures are new. As such, historical data for 2013 and 2014 is not available.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

MEDICAL EXAMINER

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Maintain fiscal accountability by following Medical Examiner guidelines.
- B. Continue operational excellence through accreditation by the office and investigators.
- C. Seek to continue a regional-based office that will provide for financial accountability into the future.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Medical Examiner guidelines provide an objective framework to determine when an autopsy is necessary and prudent. All Medical Examiner Investigators have been certified by ABMDI (American Board of Medicolegal Death Investigators). The Medical Examiner's Office is certified by both National Association of Medical Examiners (NAME) and the International Association of Coroners and Medical Examiners (IACME).

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of autopsies to accepted cases	69.7%	66.1%	60.0%	65.0%	70%
B1	ABMDI # of certified employees	8	10	10	10	10
B2	NAME accreditation	N/A	N/A	N/A	Certified	Certified
B3	IACME accreditation	N/A	N/A	N/A	Certified	Certified
C1	Provide for financial accountability	N/A	N/A	N/A	TBD	TBD

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1: The percentage of autopsies to accepted cases has experienced a gradual decline over the past three years. This trend will probably continue and is in part a reflection of the aging population within Ramsey County. Deaths of the elderly are routinely reported to the Medical Examiner and, in many instances, these deaths come under the jurisdiction of the Medical Examiner because of circumstances or lack of a private physician. While an autopsy may not be required, time and effort must be spent in investigating the subject's death and, in some circumstances, performing an external examination to assure that no trauma has occurred.

C1: The strategy to continue a regional-based office that will provide for financial accountability into the future is new. As such, measures will need to be developed as the strategy is turned into specific actions.

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Department Summary



**RAMSEY
COUNTY**

Judson Freed, Director

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EMERGENCY MANAGEMENT & HOMELAND SECURITY

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Emergency Management and Homeland Security (EMHS) performs both mandated and non-mandated services that enhance the overall quality of life through coordinating the safety and security of Ramsey County agencies, residents and businesses. EMHS is engaged in terrorism prevention, planning for terrorism and all hazards, response to emergencies and disasters, recovery from and mitigation of all hazards. EMHS staff serves as subject matter experts for all departments and agencies in all of our communities as well as the county leadership, forging effective partnerships across Ramsey County.

EMHS' scope of duties also include creation, coordination, maintenance and operation of the county's Continuity of Operations Plans; working to enhance employee and visitor safety in county buildings; and working to increase overall countywide capability to respond to, function during, and recover from disasters. Keeping also to the traditional emergency management roles, EMHS coordinates the response to large and/or complex emergencies involving multiple jurisdictions.

EMHS works to increase internal partnerships and processes within Ramsey County and between the county and local municipalities, neighborhoods, businesses and NGOs to ensure the continuity of services and collaborative means of pursuing the goals of resilience and capable response to emergencies. EMHS is also actively engaged with our partner agencies within Minnesota and nationally.

PROGRAMS / SERVICES

Legally mandated programs include developing and maintain the countywide Emergency Operations Plans, the countywide Hazards Mitigation Plan, the countywide Debris Management plan and the various operational procedures required to use these plans. Other mandated services include response coordination, community recovery planning, and creating exercises and trainings for our first responders across the county. EMHS also coordinates the training and education activities for responders, and manages grants to help accomplish these tasks.

Other services and programs are the new Continuity of Operations Plan (COOP) activities for all county departments. EMHS leveraged this effort to allow all of the suburban municipalities to begin COOP as well at no additional cost to the taxpayers. EMHS personnel serve as subject matter experts for national decisions regarding homeland security, anti-terrorism, emergency management, animals in emergency, and sheltering for animals and persons with access and functional needs.

Department Summary



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EMERGENCY MANAGEMENT & HOMELAND SECURITY

GOALS & STRATEGIES

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

- Environmental Stewardship through documented compliance with Superfund Amendments and Reauthorization Act of 1986 (SARA) Title III.
- Documented compliance with National Emergency Management Standards
- Federal re-authorization of a countywide mitigation plan and enhancement of Floodplain Management strategies.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Documented compliance with National Emergency Management Standard 4.6.5 Operational Planning provides verifiable and objective measures of the county's emergency capacity across all departments. The standard is an American National Standards Institute approved set of requirements representing the baseline capabilities for the United States. EMHS anticipates eventual accreditation by the Emergency Management Accreditation Program, who provide outside, independent peer audit and analysis of all aspects of the standard.
- Development of internship program to provide assistance to local small businesses in the development of continuity of operations plans and processes. EMHS is the lead agency for coordinating the Continuity of Operations Planning (COOP) for county departments and agencies. We intend to look for an intern to assist us in taking some of this expertise out to the smaller businesses in our community that traditionally may have less access to these concepts and skills. Our larger businesses already incorporate COOP to some extent. However, the small businesses upon which our community is built often suffer greatly from disaster and have not been equipped with the knowledge and tools to assure their resilience. Eventually, we hope to foster cooperation and networks of support within the communities themselves to address COOP issues.
- Analyze, share and combine activities in collaboration with other Ramsey County agencies to provide innovative outreach to various less-served communities with those of Ramsey County Parks and Recreation and Public Health departments as well as our Justice and Safety partners

Enhance access to opportunity and mobility for all residents and businesses.

- Documented compliance with National Emergency Management Standard 4.15.5 Crisis Communications, Public Education and Information provides verifiable and objective measures of the county's emergency capacity across all departments. The standard is an American National Standards Institute approved set of requirements representing the baseline capabilities for the United States. EMHS anticipates eventual accreditation by the Emergency Management Accreditation Program, who provide outside, independent peer audit and analysis of all aspects of the standard.
- Community Outreach via special events, classes, presentations, and media. EMHS routinely provides informational presentations ranging from college lectures to community meetings, and makes appearances at the County Fair. Our national award-winning videos and our media outreach to date concentrates on our English-speaking residents. Going forward, EMHS intends to reach out to the less-served areas of our community, working to provide information to these communities in more culturally understandable ways. While we know that this is a long-term goal, we also understand the need to start. An important component of this effort is already underway working with ECHO and other entities. One of the strategies for County Goal 1 will further build capacity. Strategy C, below, is another step in this processes.

Department Summary



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EMERGENCY MANAGEMENT & HOMELAND SECURITY

Model forward-thinking investment, fiscal accountability and transparency.

- Documented compliance with National Emergency Management Standard 4.1.2 Administration and Finance provides verifiable and objective measures of the county's emergency capacity across all departments. The standard is an American National Standards Institute approved set of requirements representing the baseline capabilities for the United States. EMHS anticipates eventual accreditation by the Emergency Management Accreditation Program, who provide outside, independent peer audit and analysis of all aspects of the standard.
- Maintenance of County Wide Emergency Operations Plans and procedures in compliance with all state and federal rules maximizes our management through programs designed to cope with threats and hazards. This strategy incorporates several of the measures identified separately in previous years such as plan review, conducting the annual Threat and Hazard Identification and Risk Assessment (THIRA), etc. Compliance requires the review and update of the Basic Emergency Operations Plan, the various support annexes to that plan, specific plans such as Debris Management, Mitigation and Recovery planning, and independent outside review of more than 150 specific items. In the past, the assessment of individual components of these plans and procedures gave an inaccurate view of their complexity. Going forward, we will measure our compliance on the full gamut of requirements and best practices and report out on specific shortcomings and achievements.
- Coordination of county agency Continuity of Operations Plans (COOP) and overall continuity of government utilizes the best practices of government and industry to maximize the ability of Ramsey County to meet the needs of all or our residents and visitors before, during, and after crises.

Department Summary



OPPORTUNITIES & CHALLENGES

EMERGENCY MANAGEMENT & HOMELAND SECURITY

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

National Emergency Management Standard and Program Accreditation

A nationwide consortium of subject matter experts called the Emergency Management Accreditation Program (EMAP) has created a recognized National Emergency Management Standard. The American National Standards Institute (ANSI) has independently reviewed and approved this standard and authorized EMAP as a recognized national accrediting authority. The National Emergency Management Standard looks beyond mere compliance with a set of laws and rules by the EMHS department. Rather, the standard established minimums for all agencies involved in ensuring the capability of government to protect its residents, and prepare for, respond to, and mitigate against disasters from all hazards.

In 2015, EMHS began the process of self-assessing our organizations, plans, and procedures against these standards. By the end of 2016, EMHS expects to have identified compliance with all of the standards across the county and begun the process of meeting any identified gaps. This will provide Ramsey County with the opportunity to have the standards independently assessed by EMAP – and in 2017 to seek verification of our capabilities through national accreditation.

Risk Informed Planning

The population density of our county clearly exacerbates our risk from most emergency scenarios by impacting a lot of people in a short period of time. However, our small geography has also presented Ramsey County with the unique opportunity to cope with hazards through mutual assistance between jurisdictions and agencies.

For many decades, a core effort of Emergency Management departments was to assess hazards that face the jurisdiction. In 2013, a new requirement of a federal Homeland Security grant program built on this process, requiring a new methodology for assessing both risk and capability. This process, called a Threat and Hazard Identification and Risk Assessment (THIRA) goes beyond merely identifying hazards and requires a careful look at the existing capabilities in the county, state, and nation for managing the real risk. EMHS staff have become the recognized experts on the THIRA process in Minnesota, and EMHS now uses the THIRA data to ensure that our plans, procedures, and training address the real risk we face first. In 2017, the THIRA data will be used for all training, exercises, planning, and purchases. THIRA data will also directly affect our community outreach as one of the major gaps we recognize is the ability of the private sector to cope with and recover from disaster. EMHS will target community outreach towards building resilience of our communities and residents.

Because the THIRA is an annual assessment, EMHS will continue to be flexible in adapting to new and emerging hazards. Coupled with continuing involvement with state and national emergency management endeavors, EMHS will be able to adapt rapidly to the changing risk picture in Ramsey County.

Building Whole-Community Resilience

Concentration on community resilience is known in Emergency Management circles as “whole-community planning”, and includes EMHS’ leadership in the county Continuity of Operations Planning (COOP) development, which is now rolling out to our municipal partners as well. COOP helps us to ensure that critical governmental services will be available during and after the emergency. Now, with the new countywide goals in place, we see a new and significant opportunity. If realized, this new endeavor will begin to actually “move the needle” and support the Board’s goals, the whole-community approach, and support numerous efforts by other county departments in a manner EMHS has not been able to do before.

OPPORTUNITIES & CHALLENGES

EMERGENCY MANAGEMENT & HOMELAND SECURITY

Leveraging the county's new community-centric internship programs, in 2017 EMHS will work to impact the community more directly. We will be assessing the ability to provide a paid internship specifically targeted to persons in one of our traditionally under-served communities. We intend to provide this person with the skills necessary to achieve professional certification as a Business Continuity Professional. Their role will be to reach back into the community to small businesses, and start the effort to get these businesses to enhance their own resilience by working on their own Business Continuity Plans (the private sector equivalent of the COOP plans developed for Ramsey County departments).

Over the years, EMHS has worked with a number of unpaid interns on specific short-term projects *internal* to the EMHS department itself. However, without a formal structure and process for working with interns, there was no opportunity to develop a formal, long term program that could reach *out* to the communities we serve. Now that a formal program exists in Ramsey County, EMHS will be able to take that next step and reach out to use our expertise to directly assist the small businesses that form the heart of neighborhoods. In addition, the interns will learn a commercially valuable set of skills and a professional certification that will help the intern to find higher paying employment. The relationships built between the county and the community small businesses – and between those businesses and the county, will provide EMHS with inroads to those areas for other Emergency Management related messages and opportunities.

As we have engaged in various outreach activities in the past (meetings, classes, social media, etc.) one significant roadblock has been the public perception of public safety entities such as homeland security. EMHS, however, is not an enforcement agency. During 2015 and 2016, we identified that other departments have been conducting outreach of various types to various groups. Through collaboration with these departments rather than duplication, we can reach out to all of our community. We can work together to integrate parts of our preparedness message into these other department's outreach, and work their messaging into our outreach. Working across the new service teams, Ramsey County can maximize the impact of our various contacts.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Changing Mandates and Evolving Threats

In addition to the consistent challenges of geography, density, and of money, federal and state mandates continue to increase. At the same time, the actual threats facing Ramsey County continue to evolve as well. Coping with the changing regulatory environment and anticipating potential threats compound the challenges facing the department.

A decade ago, the state and federal governments imposed 32 specific mandates on Minnesota counties. Counties and municipalities were required to develop one specific emergency management-related planning document. Today, the mandated requirements number 150, with 58 separate written documents combined into or supporting no fewer than four major plans (Emergency Operations, Mitigation, COOP, and Continuity of Government).

Objective and scientific assessment of threats and hazards reveals that Ramsey County faces a myriad of underlying risks, and five major county-specific threats that crown them all (Severe summer storms/tornadoes; ice storm with prolonged power failure; railroad disaster involving hazardous materials; cyber security of critical infrastructure; terrorism; and pandemic). Only five years ago, different risks would have been on this list and EMHS staff continuously monitors the national and world situation in an attempt to anticipate new threats as they develop. Of course, over time, planning and capability development will lessen the impact of some hazards – but new hazards develop as a matter of course. Shorter winters with less snow may pose a new set of impacts; warmer summers or increased rainfall might pose others. Terrorist tactic changes or other issues could also impact us in ways as yet unknown. Anticipating what might impact us in time – and adapting plans and procedures to cope with these (not to mention building newly identified capability needs) are an ongoing challenge to EMHS and our communities.

Lack of Funding Diversity

Over the past decade, Ramsey County has sought to provide adequate resources for the mandated and non-mandated functions of EMHS. However, the objectives (the mandated functions and best practices) have constantly outpaced funding despite these efforts. Therefore, to supplement funding needs, the department has sought and received numerous federal grants – using those grants to build capability within the county organization and in the field. However, as discussed above the number of mandated activities and the changes in the threat environment coupled with decreasing availability of grants threatens the current funding model.

Since 2001, federal and state requirements have grown rapidly, and the gap between local funding and local need has widened. Congress addressed this gap through a series of additional federal grants. Ramsey County also provided some local funding increases, and EMHS was always able to count on the continuous and reliable availability of the EMPG matching funds. However, since the influx of the initial Congressional grants in 2001, the amount of these funds has dropped dramatically. Today, EMHS receives less than 50% of what we received in 2002.

In mid-2016, the State of Minnesota followed the example of several other states and began to reduce the once-dependable EMPG program revenue without any notice. Now, while funding is in place through mid-2017, our ability to obtain the reduced grants in the future is in question. The fiscal challenge facing EMHS impacts our ability to continue to meet the (increasing) minimum legal requirements, much less the newer capabilities we have built. Our capacity to bridge gaps in capabilities in light of (increasing) actual risk is minimal.

Assessments of the Twin Cities by the federal government have resulted in the knowledge that Ramsey County is one of the 25 most-at-risk counties for terrorism, at risk from our area's extremes of weather and at risk from the infrastructure and technology on which we all rely. Greater quantities of hazardous materials travel through our densely populated neighborhoods, and novel risks continue to be identified. Should these federal funds be further reduced or eliminated, much of the collaborative methods used to cope with the enhanced risk in our county will be impacted or discontinued.

Technology and Situational Awareness

Today, Ramsey County EMHS is the lead agency for coordination of the “Knowledge Center” – a technology solution for sharing sensitive information within and between agencies across the metro area. EMHS also manages the Shared Online Planning solution – for maintaining emergency plans and continuity plans in real time for all county departments and all of our municipal governments, and other initiatives.

Establishing these systems took several years of work, and a great deal of grant and local funding. The benefit is enhanced information across the area – quite literally allowing for real time updates to county and municipal leaders even when analysts or decision makers are miles away. Day to day, these systems allow for better sharing and collaborative planning, allowing Ramsey County to be among the first in our state to have current operational continuity plans for every department and allowing EMHS staff to serve as a kind of “internal consultant” to every department and each of our municipalities without having to hire any additional staff.

Keeping these systems up to date presents a significant challenge. As technology changes, threats evolve, business practices adapt, and the needs of county agencies and the people we serve evolve, we will need to adapt these technologies as well. Currently, we meet this challenge through maintaining subscriptions and maintenance agreements, ongoing training, and learning best practices from others. However, as these systems age in place, (for instance, we have been using the Knowledge Center system for nearly a decade, while the shared planning system is very new) newer and more cost effective systems may develop. EMHS will need to regularly track the changes in capability and technology, and at some point in the very near future, we will need to make choices between maintaining older systems or investing in newer systems.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY MANAGEMENT & HOMELAND SECURITY

GOAL

1. **Strengthen individual, family and community health, safety and well-being**

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Environmental Stewardship through documented compliance with Superfund Amendments and Reauthorization Act of 1986 (SARA) Title III.
- B. Documented compliance with National Emergency Management Standards (applies to all goals)
- C. Federal re-authorization of a countywide mitigation plan and enhancement of Floodplain Management strategies.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Compliance with the 18 federal requirements of SARA Title III has been an ongoing concentration for the department. Since 2003, Ramsey County has met 100% of these requirements.

Documented compliance with National Emergency Management Standard 4.15.1 Crisis Communications, Public Education, and Information provides verifiable and objective measures of the county's emergency capacity across all departments. The standard is an American National Standards Institute approved set of requirements representing the baseline capabilities for the United States. EMHS anticipates eventual accreditation by the Emergency Management Accreditation Program, who provide outside, independent peer audit and analysis of all aspects of the standard.

Mitigating against the impact of disaster is as important as responding to disasters. It also critically impacts our community's ability to recover following disaster. EMHS will work to establish and maintain a more formal risk-informed program to identify mitigation strategies. Step one will be the full implementation of a floodplain management effort during the remainder of 2016 and 2017.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	SARA compliance	100%	100%	100%	100%	100%
B	Compliance with EM Standard 4.15.1	n/a	n/a	30%	80%	100%
C	Mitigation and Floodplain Management	Basic capability	Basic capability	Basic capability	Develop knowledge base	Implement Floodplain Mgt

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Strategy C: EMHS has met the minimum state and federal mitigation requirements since 2003. New science and new methods of management, in conjunction with our refined hazards analysis provide a path forward to go beyond the basic minimums and more fully integrate mitigation into planning across the county.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY MANAGEMENT & HOMELAND SECURITY

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

EMHS efforts under this Goal will concentrate on activities designed to foster resilience across our whole community. They encompass existing performance measures around the National Emergency Management Standard, continuing community outreach activities in multiple directions, and developing new capabilities to reach less-served communities.

- A. The National Emergency Management standard is an American National Standards Institute-approved set of requirements representing the baseline capabilities for emergency management in the United States. Meeting the standard is a transparent means of demonstrating to the people of Ramsey County and to the Board that the county has the basic capabilities identified as best practices in the US. This in turn benefits our residents by describing for them the actual processes in place to safeguard their communities.

For the time being, EMHS is striving to self-assess our efforts countywide against the standards. This provides us with a baseline from which we can prioritize our workflow. EMHS anticipates filing application for formal accreditation by the Emergency Management Accreditation Program, who provide outside, independent peer audit and analysis of all aspects of the standard, in 2017. That process takes many months. In the meantime, documented compliance with element 4.6.5 (Continuity of Operations Planning) is the next step in self-assessment, providing verifiable and objective assessment that our ongoing Continuity Planning efforts are brought together to allow comprehensive ability to continue governmental functions during and after disaster.

- B. Analyze, share and combine efforts to provide innovative outreach to various less-served communities with those of Ramsey County Parks and Recreation and Public Health departments (and other departments as opportunities develop)

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

ONGOING MEASURE. The national Emergency Management Standard provides an independently verifiable measure of Ramsey County's capability to provide services and assistance.

EMHS will work with existing education and outreach efforts of other county departments. This will reduce duplication of effort and leverage the networks already in place to bring preparedness and emergency response information to the whole community. Over time, this will also provide new methods of gathering data on the impacts of disasters on the whole community –thus enabling Ramsey County to meet the needs of all of our residents during times of crisis in a timely fashion.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY MANAGEMENT & HOMELAND SECURITY

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Compliance with EM Standard 4.6.5	n/a	n/a	30%	80%	100%
B	Community Outreach in partnership with Parks and Rec and Public Health and other departments as identified	n/a	n/a	n/a	Analysis and Identification	Under Development

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Strategy B: During crises, developing whole new lines of communication is often counterproductive. People tend to use the same “trusted sources” during crises that they use day to day. Rather than duplicating efforts, EMHS will work with our county partners who already provide information and education to the whole community, to provide emergency management related information before, during, and after disasters.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY MANAGEMENT & HOMELAND SECURITY

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Documented compliance with National Emergency Management Standard affects all goals. Element 4.15.5 Crisis Communications, Public Education and Information provides verifiable and objective measures of the county's emergency capacity across all departments to reach out to employees and the public during and after disaster.
- B. Community Outreach via special events, classes, presentations, and media. EMHS routinely provides informational presentations ranging from college lectures to community meetings, and makes appearances at the County Fair. Our national award-winning videos and our media outreach to date concentrates on our English-speaking residents. Going forward, EMHS intends to reach out to the less-served areas of our community, working to provide information to these communities in more culturally understandable ways. While we know that this is a long-term goal, we also understand the need to start. An important component of this effort is already underway working with ECHO and other entities. One of the strategies for County Goal 1 will further build capacity. Strategy C, below, is another step in this processes.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

ONGOING MEASURE. The national Emergency Management Standard provides an independently verifiable measure of Ramsey Count's capability to provide services and assistance.

ONGOING MEASURE. However EMHS will direct additional efforts to reach communities that are less-served

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	<i>Compliance with EM Standards 4.15.5</i>	n/a	n/a	30%	85%	100%
B	Number of information sharing meetings and whole community public outreach sessions	2	2	12	10	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

We know that “connectedness” between communities makes them stronger. Developing “trusted agent” relationships is key to building that connectedness between the communities and the county. Partnering with county agencies that are not traditional public safety entities will help to build that trust.

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency**
through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Documented compliance with National Emergency Management Standard 4.1.2 Administration and Finance provides verifiable and objective measures of the county's emergency capacity across all departments. The standard is an American National Standards Institute approved set of requirements representing the baseline capabilities for the United States. EMHS anticipates eventual accreditation by the Emergency Management Accreditation Program, who provide outside, independent peer audit and analysis of all aspects of the standard.
- B. Maintenance of County Wide Emergency Operations Plans and procedures in compliance with all state and federal rules maximizes our management through programs designed to cope with threats and hazards. This strategy incorporates several of the measures identified separately in previous years such as plan review, conducting the annual Threat and Hazard Identification and Risk Assessment (THIRA), etc. Compliance requires the review and update of the Basic Emergency Operations Plan, the various support annexes to that plan, specific plans such as Debris Management, Mitigation and Recovery planning, and independent outside review of more than 150 specific items. In the past, the assessment of individual components of these plans and procedures gave an inaccurate view of their complexity. Going forward, we will measure our compliance on the full gamut of requirements and best practices and report out on specific shortcomings and achievements.
- C. Coordination of county agency Continuity of Operations Plans (COOP) and overall continuity of government utilizes the best practices of government and industry to maximize the ability of Ramsey County to meet the needs of all or our residents and visitors before, during, and after crises. COOP enhances this in three ways:
 - a. Enhance the resilience of our county, thus ensuring the least amount of fiscal risk, and maximizing our ability to serve our residents during their time of greatest need
 - b. Providing for the rapid recovery of services in the event of situations that lead to service interruptions
 - c. Require in-depth regular review of essential functions of each agency and the means by which these functions interact with the residents, other county agencies, and other governmental agencies.
- D. Maintaining active engagement with Minnesota and National associations that impact or are impacted by Emergency Management best practices allows EMHS to learn methods and strategies that are most effective and efficient for providing services. This in turn provides the opportunity to avoid costly mistakes and provide the best service possible. Such involvement also provides an opportunity for EMHS personnel to learn best practices from others, and share our practices in turn, maintaining a highly skilled and motivated staff.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

EMERGENCY MANAGEMENT & HOMELAND SECURITY

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

ONGOING MEASURE. The national Emergency Management Standard provides an independently verifiable measure of Ramsey County’s capability to provide services and assistance

ONGOING MEASURE: Ramsey County EMHS plans have been in full compliance with all state and federal requirements since 2003.

EMHS assumed the coordination of COOP activity at the direction of the County Manager in 2014.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Compliance with EM Standards 4.1.2	n/a	n/a	30%	85%	100%
B	Compliance with mandated plans and procedures	100%	100%	100%	100%	100%
C	County Agencies/Depts. with minimum COOP plans or greater	n/a	n/a	100%	100%	100%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B. Since 2003, the number of requirements has increased from 32 to more than 150. EMHS continues to meet all requirements.

Service Team Summary



Heather Worthington, Deputy County Manager

Economic Growth and Community Investment

The Economic Growth and Community Investment Service Team is comprised of the Libraries, Parks & Recreation, Public Works, Property Management, Workforce Solutions, Regional Railroad Authority, and Housing Redevelopment Authority. The service team maintains primary strategic partnerships with the Ramsey Conservation District, Ramsey County Historical Society, Landmark Center, and County Extension Services.

Service Team Priorities (from the Ramsey County 2016 Strategic Plan)

- A. Develop a Comprehensive Economic Development and **Impact Investing Framework**
- B. Implement a **Centralized Fleet and Asset Management** Program
- C. Model Inclusive and Effective **Community Engagement** Strategies

Shared or Aligned Strategies from the Service Team's Supplemental Budget Documents

- Ensure family stability through housing, transit/ transportation, employment and child and youth development
- Multi-modal transportation network that encourages safety and connectivity
- Promote access and opportunity for all racial groups
- Leverage existing resources and diversify revenue
- Target services to promote prosperity for residents

Opportunities that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

- **Racial Equity** work should factor into all areas of strategies and is essential to success for the community
- **More transparency**, community engagement and outreach can happen with use of technology and digitization of government
- **Collaboration** needs to be intentional and consistent to achieve desired results
- **New Americans are a key asset**, and they require investment and support

Challenges that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

- **Recruitment, retention** and diversity are key to succession planning
- **Inflexibility of funding** will impede progress in the short term
- **Lack of longitudinal data** hampers effective measurement of progress in our team

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Department Summary



**RAMSEY
COUNTY**
651.486.2200

Lynn Wyman, Acting Library Director 4570 North Victoria Street

LIBRARY

VISION

A vibrant community where all are valued and thrive.

MISSION

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

LIBRARY OVERVIEW

Ramsey County Library was formed in 1951 to provide service to suburban Ramsey County. It is governed by a seven-member Board of Trustees who are appointed by the Ramsey County Board of Commissioners. Most of the funding for Library operations comes from a suburban-only property-tax levy. More than 1.6 million people visit the suburban Ramsey County libraries annually.

PROGRAMS / SERVICES

Ramsey County Library provides free access to nearly one million items including books, e-books, DVDs, CDs, magazines, maps, newspapers, business directories, large print books and audio books. The Library also offers countless resources available through the Internet, including access to more than 25 online databases. In addition to loaning library materials in a variety of formats, Ramsey County Library offers the following services:

- Personal assistance to answer questions and to help locate books and materials in person, by phone, and via e-mail.
- Events and classes for adults, teens and children.
- Copy machines and printers.
- Telephone or e-mail request notification.
- Community rooms for public use.
- Study rooms.
- Internet computers with Microsoft Office 2007.
- Wireless Internet access.

GOALS & STRATEGIES

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

- Nurture the learning and creativity of children and youth to ensure student success.
- Engage partners to respond appropriately to community needs.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Target adult learning needs that create economic opportunities.

Enhance access to opportunity and mobility for all residents and businesses.

- Ensure citizens access to buildings, open hours, materials, programs and digital technology.
- Address racial disparities.

Model forward-thinking investment, fiscal accountability and transparency.

- Ensure efficiency and effective use of tax dollars.
- Leverage existing resources to achieve success.

Department Summary



OPPORTUNITIES & CHALLENGES

LIBRARY

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Digitization of Government – The increasing movement of government services to a digital environment creates challenges for many citizens who don't have readily available access to these services and who lack the skills necessary to use them. According to American Community Survey, as of 2014, 20.2% of Ramsey County households do not have access to high-speed broadband at home. Many of these adults seek out the Library for connectivity or personal assistance.

Collective Impact of Collaborations – Opportunities to work with social service agencies and related services allows the Library to create positive impacts in the community in a variety of areas. In the last few years, the Library has begun offering in-house MNSure Navigators, as well as staffing of social service referrals for the whole spectrum of assistance. Expanding these kinds of services is an opportunity for the library community.

Community Hub – Usage of meeting space by community groups has increased 113% in the past 6 years – to nearly 2,000 bookings in 2015. This includes nonprofit organizations, study groups, book clubs, hobby clubs and more. Additionally, desire for personal study space is on the rise. This is reflected in usages of the Library's wireless network, which increased 42% in just one year. This creates opportunities to build connections with community groups.

Technology Assistance – Demand for assistance with personal technology needs is high. There are few low-cost places in the community where this kind of assistance can be acquired by adults. Attendance at the Library's open walk-in labs increased 45% in just the past year. Filling this need in the community is an opportunity for libraries.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Racial Makeup of the Library's Workforce – The changing demographics of the Library's workforce lags significantly behind that of the community. Low turnover of staff during the economic downturn created limited opportunities to stay reflective of a changing community.

Retention of Staff – Despite low staff turnover in the last decade, an aging workforce and an upturned economy are leading towards a potential bubble of staff loss. This may lead to challenges in retaining institutional memory.

Erosion of Demand for Traditional Library Materials – While the number of items checked out from the Library is still nearly 4 million annually, circulation of materials peaked in 2012. This mirrors a national trend, where the peak occurred in 2009.

Decline in Fine-Based Revenue – Revenue from overdue library materials has been on a downward trend. Contributing factors include declining circulation, rise in usage of e-materials, which do not incur fines, and more efficient and proactive methods of notifying users about due dates, notably "pre-notification" e-mail just before items incur charges. Fine revenue accounted for \$531,000 in 2015, which was down over 8% since 2013.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

GOAL

- Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- Nurture the learning and creativity of children and youth to ensure student success.
- Engage partners to respond appropriately to community needs.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

#A1-6. Children’s Services

Children’s services at Ramsey County Library remain strong as benchmarked against peers. Teen programming continues to grow.

#B2. Develop Partnerships in the Community

The Library has developed strong relationships with key partners in the community including school districts and social service agencies. Ramsey County Library offered recurrent in-building assistance with MNsure registration, referrals to community support agencies and programs offering life skills training.

PERFORMANCE MEASURES – DATA

	Library System	2013	2014	2015	2016	2017	
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	
A1	Children's items circulated	1,760,216	1,683,059	1,626,393	Maintain	Maintain	
A2	Children's circulation per capita benchmarked against other area libraries	Ramsey County	7.7	7.3	7.1	Maintain	Maintain
		St. Paul	3.9	3.7	NA		
		MELSA Average	5.0	4.8	NA		
A3	Children's program attendance	60,584	63,908	60,835	Increase	Increase	
A4	Teen program attendance	10,263	12,799	16,068	Increase	Increase	
A5	Summer Reading Program participation	6,461	6,056	6,180	Increase	Increase	
A6	Online tutoring sessions	NA	14,201	14,919	Increase	Increase	
B1	Usage of rooms by community groups	1,878	1,801	1,924	Increase	Increase	
B2	Develop partnerships in the community						
	Collections						
	MELSA	Databases, audio books, Legacy collections, e-books, delivery					
	State of Minnesota	ELM databases, Inter-library loan					
	Friends of the Library	\$100,000+ materials donated annually					

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

Infrastructure	
City of North St. Paul	Space, janitorial, utilities, fiber access
City of New Brighton	Space, fiber access, public computing
Friends of the Library	Art
City of Roseville	Fiber
City of Shoreview	Grounds keeping, snow removal, fiber access
City of White Bear Lake	Fiber access
City of Maplewood	Support of a police substation
City of Mounds View	Fiber access
Anoka County	County fiber access
Suburban Cities, CCTV, SCC Suburban Community Cable	I-Net connections and use
State of Minnesota	MNLink Gateway server, Revenue Recapture program
St. Paul Public Library	Website hosting, staff training, skill sharing
MELSA/State Library/IMLS	Catalog discovery layer, mobile phone app., event calendar, technology funding, crossover reimbursement, staff training
Ramsey County Correctional Facility	Provide collections, surplus furniture, programming, plants for volunteer recognition
Patrons, 501 st Legion, Children's Home Society, ISD #621, ISD #622, ISD #623, ISD #624, ISD #625, National Honor Societies, Ramsey County Courts and Community Service, Ramsey County Nursing Home, TSE, White Bear Diversion programs, Mounds View High School volunteer club	Volunteer time
AmeriCorps CTEP Program	3 FTE technology staff members
Adult Programming/Services	
MELSA	Legacy programs and funding, Job seeking resources -JobNow, Winter Jackets
MELSA, Science Museum of Minnesota	Digital Literacy classes
Friends of the Library*	Adult programs and funding
Minnesota Historical Society, Ramsey County Historical Society, White Bear Lake Historical Society, Maplewood Historical Society, Roseville Historical Society, Shoreview Historical Society, New Brighton Historical Society, Daughters of the American Revolution, Surviving Depot Project, Roseville Human Rights Commission, National Endowment for the Humanities	Legacy history programs
National Endowment for the Humanities	Program grants
City of Mounds View, Mounds View Community Center, Recovery Resource Center, Mounds View Community Fair	Outreach
Mounds View Community Theatre	Programs
Pike Lake Education Center, MN Literacy Council, Century College	English language learner conversation circles
AARP, Accountability MN	Tax help
Health Access MN	MNsure counseling

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

Keystone Community Services, Roseville Housing and Redevelopment Authority, Immigrant Law Center of Minnesota, U of M Extension Service, Roseville Housing & Redevelopment Authority, Volunteer Lawyers Network, Twin Cities Medical Society, Ramsey County Law Library, Roseville Human Rights Commission, Open Arms Minnesota, City & County Credit Union, Ramsey County Public Health	Adult life skills programming
Ramsey County WIC, Native American Community Clinic	Social Service Collaborations
Ramsey County Workforce Solutions	Job seeker programs
Osher Lifelong Learning Institute, U of M	Adult programming
Twin Cities Media Alliance	Digital Literacy programming
SCORE	Business start up counseling
Goodwill Easter Seals	Job seeker programs
Comcast	Digital literacy program sponsorship
Rosepointe Senior Living Center, Eagle Crest Senior Housing, Fairview Senior Center, Roseville Area Senior Program, Pioneer Manor, Presbyterian Homes, Greenhouse Village Coop Retirement Community	Senior Outreach
Gallery 96	Art Show
State of MN, Federal Government	Tax forms
Ramsey County Elections	Polling site
Youth Programming/Services	
MELSA	Legacy programs and funding, Homework Rescue
Friends of the Library*	Youth and children's programs and funding
Education Equity Alliance, North St Paul High School Worked Based Learning, Ponytail Posse Robotics Team, Ken Meyer the Laser Engineer, Communities Partnering for Youth, The Source Comics and Games, Coder Dojo	Teen programs
Service dog owners	Paws to Read program
CTV	Girls' technology camp, programming
SCC	Teen film making, film festival
ISD #621 (Mounds View)	Summer Reading , kindergarten sign-up
ISD #622 (North St. Paul/Maplewood)	Summer Reading , kindergarten sign-up
ISD #623 (Roseville)	Summer Reading, summer book exchange
ISD #624 (White Bear Lake)	Summer Reading, kindergarten sign-up, White House library card initiative
St Rose of Lima, St. Odilia, St. Mary's on the Lake, St. Peter, St. John the Baptist, Gethsemane, Presentation, St. Jerome, St. John the Evangelist, St. Pius, Harambee	Summer Reading, kindergarten sign-up, teen programming
Minnesota State Fair, Culvers	Summer Reading prizes
Totem Town	Teen programs, book talk videos
North St. Paul Community School	Teen tech programs, classes
Karen Refugee program	Tech class
Children's Museum	Smart Play spot at MP

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

	Cub Scouts, Northern Clay Center, Groth Music, Paris Kelvakis, Wes Irwin Boundary Waters ABC, Chemists in the Library	Children's programs
	Ramsey County Parks and Recreation	Play elements in children's garden
	Battle Creek Head Start, Swede Hollow Head Start, Maplewood KinderCare, North Como Preschool, White Bear Lake ECFE, Hand in Hand Montessori, North Como Preschool, St Anthony Schools, Arden Hills KinderCare, Summer Discovery / Community Center Daycare, YMCA White Bear Lake, Shoreview YMCA, St Mark's Preschool, St Peter's Catholic School, Beaver Lake Head Start, Pinewood Family Night, St Anthony Middle Anime Club, Mounds View High School staff, Tartan High School, John Glenn Middle School, Normandy Park ECFE, Lakeaires School, Birch Lake School, Bridges School, Phoenix Recovery High School, St Odilia Kindergarten,	Outreach
	Tamarack Nature Center, Chemistry in the Library, Boy Scout Troops, Bill Nara chess, Kathleen Sheridan origami, Moms on the Run, Bridges Program Mounds View Schools, 501 st Legion Star Wars Characters	Children's programs
	Minnesota Department of Natural Resources	Children's programs, I can camp!
	Storytime guest stars:	Mounds View Mayor Joe Flaherty, Authors, Artists, yoga instructors, Adagio's Pizza Factory, Ramsey County Sheriff, Cock-A-Doodle Zoo, Minnesota Department of Natural Resources, New Brighton Fire Department, Metro Dance Center, Roseville Fire Department, Mounds View / Spring Lake Park/ Blaine Fire Department, Lake Johanna Fire Department, Doctor Poornima Kavathakar Pediatrician
	Legacy Partners:	Diane Augstin knitting, KidzArt, Sara Jones art, Music Together in the Valley, Clay to Go, Abrakadoodle, Penumbra Theatre, Creative Pastels, Shrinky Dinks, Flamenco Dancer, Loft Literary Center

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Target adult learning needs that create economic opportunities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The library has developed expertise in providing digital literacy classroom instruction as well as walk-in one-on-one assistance.

#A1. Digital Literacy class attendance

The Library provides classes on several topics related to computer use. Classes are geared to individuals of various skill levels. One series of classes is specifically aimed at job seekers. Last year, the library expanded this technology assistance as regular recurring outreach to a Residential Reentry Center for offenders about to reenter the workforce.

#A2. Online employment coaching

MELSA is funding JobNow, an online one-on-one employment coaching service. As the economy improved, usage of this service has declined.

#A3. Life Skills programming attendance

The Library offers life skills programming beyond digital literacy. These offerings include Conversation Circles for English language learners, job seeker programs, small business counseling, an investors club, tax help, and MNsure enrollment assistance. Some of these programs are offered in collaboration with Ramsey County Workforce Solutions. Other community partners included Keystone Community Services, AARP, Health Access MN, Legal Assistance, SCORE, and Social Service Counselors.

#A4. Open Lab technology assistance

In addition to the classroom style digital literacy instruction listed above, the library also offers regular sessions of walk-in, open lab assistance which allows users to get one-on-one technology assistance on whatever topic they require.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Digital Literacy class attendance	1,349	1,092	1,216	Increase	Increase
A2	Online employment coaching	6,508	3,152	2,345	Maintain	Maintain
A3	Life Skills programming attendance	268	941	1,134	Increase	Increase
A4	Open Lab technology assistance	994	1,011	1,466	Increase	Increase

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Ensure citizens access to buildings, open hours, materials, programs and digital technology.
- B. Address racial disparities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

#A1. Number of items circulated

Circulation is an indication of the extent to which the Library's collection is meeting the needs of its community and has historically been the commonly used indicator of library activity. Circulation peaked in 2012.

#A2. Items circulated per capita benchmarked against other area libraries

Ramsey County residents check out materials from libraries at a much higher rate – nearly double -- than the regional and national peers.

#A3. Visits

This measure counts the number of times Ramsey County's libraries are visited. RFID security gates count each patron as they enter the buildings.

#A4. Internet hours used

This measure tracks the number of hours the library's public access computers are used. Demand for this service is still high, but peaked in 2012 as some of the internet usage has now transitioned to wireless usage.

#A5. Wireless users

This measure calculates the number of times users have logged into the Library's wireless network. Demand for wireless is growing, as is demand for table space and power outlets to accommodate laptop users. Wireless usage has grown 132% over just the last three years.

#B1. Racial Equity staff training hours

The Library tracks training of all staff. In 2015, the Library established training guidelines which included required training on racial equity annually. The number represents the percentage of permanent staff that received racial equity training. The total number of racial equity staff training hours for the year was 1,209.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017	
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	
A1	Number of items circulated	4,596,085	4,308,599	4,095,008	Decrease	Decrease	
A2	Items circulated per capita benchmarked against other area libraries	Ramsey County	21.9	18.6	17.7	Decrease	Decrease
		St. Paul	10.1	9.1	NA		
		MELSA Average	11.7	10.9	NA		
A3	Visits	Physical	1,706,338	1,601,495	1,588,525	Decrease	Decrease
		Virtual	2,015,851	2,073,274	1,925,519	Maintain	Maintain
A4	Internet hours used	322,445	296,657	282,651	Decrease	Decrease	
A5	Wireless users	251,086	310,392	442,109	Increase	Increase	
B1	Racial Equity staff training participation	NA	NA	100%	Maintain	Maintain	

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Ensure efficiency and effective use of tax dollars.
- B. Leverage existing resources to achieve success.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

#A1. Return on taxpayer investment

The public library community in the United States has developed several methodologies for calculating the monetary value of library services. The calculator developed by the Massachusetts Library Association Legislative Committee is one of the most widely used. This calculator is based on that version, with input from the Maine State Library and the Washington County Library. Values were updated in 2015.

#A2. Circulation per FTE Staff benchmarked against other area libraries

This measure puts Ramsey County Library's circulation in context by comparing it to other Twin Cities Public libraries. In terms of circulation workload per Full Time Equivalent employee, Ramsey County is the most productive, with a circulation workload that is 54% higher than the MELSA average.

#B1. Volunteer hours

This is a measure of the number of hours donated to the library by community volunteers. Based on nonprofit sector volunteer hour valuation, the value of these hours was \$375,072 in 2015. The number of volunteer hours is collected monthly for all Ramsey County Library locations and is reported both quarterly and annually.

PERFORMANCE MEASURES – DATA

		Library System	2013	2014	2015	2016	2017
#	Performance Measures		Actual	Actual	Actual	Estimate	Estimate
A1	Return on taxpayer investment – per \$1 invested		\$8.41	\$6.65	\$7.51	Maintain	Maintain
A2	Circulation per FTE benchmarked against other area libraries	Ramsey County	46,313	43,403	41,914	Maintain	Maintain
		St. Paul	17,474	16,441	NA		
		MELSA Average	29,888	28,123	NA		
B1	Volunteer hours		27,522	24,846	24,093	Maintain	Maintain

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LIBRARY

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1. Valuation of services based on Massachusetts Library Association calculator.

Library Use	Library Services	Estimated Retail Value	Rationale	Value to Customers
948,109	Adult book borrowed	\$17.00	Amazon.com avg. price	\$16,117,853
1,172,554	Children's books borrowed	\$17.00	Amazon.com avg. price	\$19,933,418
53,799	Magazines and journals borrowed	\$5.00	Avg est purchase price	\$268,995
1,113,044	DVD borrowed	\$4.00	download average	\$4,452,176
153,005	Music CD borrowed	\$9.95	iTunes album average	\$1,522,400
132,225	Audio book borrowed	\$9.95	Amazon.com avg. price	\$1,315,639
24,695	Video game borrowed	\$30.00	Amazon.com avg. price	\$740,850
5,192	Kit borrowed	\$50.00	estimated value	\$259,600
251,607	eBook download	\$15.00	Avg Amazon download	\$3,774,105
49,519	eAudiobook download	\$15.00	audible.com download	\$742,785
738,565	Online database searches	\$19.95	typical price per article	\$14,734,372
14,919	Online tutoring per hour	\$35.00	estimated value	\$522,165
16,225	Interlibrary loan (incoming)	\$25.00	shipping	\$405,625
1,924	Meeting room use	\$25.00	estimated value	\$48,100
1,216	Computer classes	\$70.00	estimated value	\$85,120
1,466	One-on-one tech coaching	\$20.00	estimated value	\$29,320
11,516	Adult programs attended	\$15.00	estimated value	\$172,740
56,783	Children's programs attended	\$7.00	estimated value	\$397,481
16,068	Teen programs attended	\$12.00	estimated value	\$192,816
282,641	Computer use (hours)	\$12.00	FedEx-Kinko's price	\$3,391,692
267,930	Reference question	\$7.00	estimated value	\$1,875,510
				\$70,982,762
	Service population			231,811
	Suburban Ramsey County households			92,850
	Local tax levy			\$9,446,047
	Local tax levy per capita			\$40.75
	Local tax levy per household			\$101.73
	Per capita service value			\$306.21
	Per household service value			\$764.49
	Return on each dollar spent			\$7.51

This Value of Library Service Calculator was initially developed by the Massachusetts Library Association Household data from Metropolitan Council 2013

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Department Summary



RAMSEY
COUNTY

Jon Oyanagi, Director

2015 Van Dyke Street

(651) 748-2500

VISION

PARKS & RECREATION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The Ramsey County Parks and Recreation Department is responsible for planning, developing, and maintaining a system of regional parks and trails, county parks and trails, open space, golf courses, ice arenas and special use areas. This system encompasses over 6,500 acres of land and serves over 5 million visitors annually. Each park and trail corridor has unique charm and includes facilities for one or more of the following: hiking, biking, cross-country skiing and running, picnicking, children's play, nature study, swimming, boating, fishing, sledding, archery and off-leash dog activity. Thirteen indoor arenas provide year-round venues for ice skating, hockey, curling, roller-derby, graduations, flea markets and other large events. For outdoor fun, the department manages five golf courses, five guarded beaches, three unguarded beaches and an aquatic center. There are educational and recreational opportunities at Tamarack Nature Center complete with an early learning center, nature programs and day camp. The department has a Parks and Recreation Commission made up of citizens representing each county commissioner district along with two at-large members. The group provides community advice on policies, programs, and facility design.

PROGRAMS / SERVICES

The majority of visitors are engaged in self-directed recreational activity; however, programs are offered to enhance recreational skills and promote a positive environmental ethic. The following department activities support a county of excellence by providing quality control, planning and development, management, natural resources, recreational opportunities, education and partnerships that work to enhance our quality of life.

- Manage the business affairs of the department including human resources, procurement of commodities and services, finance and accounting, in a manner consistent with established County policies, rules and procedures.
- Plan, design and manage capital improvements within parks and recreation areas in order to preserve, maintain and/or improve services.
- Manage the natural resources within the parks and recreation system, consistent with the Parks and Recreation Department's Natural Resources Management Plan, which focuses on protection of high quality environmentally sensitive areas, restoration of degraded areas and maintenance of critical natural processes.
- Provide high-quality facilities and customer service while maximizing revenue through the management of special recreation facilities, including golf courses, ice arenas, an aquatic center and a nature center.
- Maintain high-quality county and regional parks and trails that are attractive, safe and accessible to all.
- Provide high-quality environmental education and outdoor recreation experiences (programs and self-directed services) that increase awareness and appreciation of nature.
- Partner with other governmental entities, schools, non-profit groups and youth organizations to provide a wide variety of educational and recreational programs for people of all ages, including early childhood development.
- Contribute positively to improve overall health in the community by coordinating programs that create and promote safe, convenient environments for people to integrate physical activity into their lives.

Department Summary

Jon Oyanagi, Director

2015 Van Dyke Street



RAMSEY
COUNTY
(651) 748-2500

GOALS & STRATEGIES

PARKS & RECREATION

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

- Provide access to well-maintained county and regional parks, offering a variety of services and facilities that promote healthy and active living for all residents of Ramsey County.
- Provide early learning opportunities with a nature-based curriculum.
- Promote environmental stewardship through preservation and restoration of natural resources.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- Offer programming that reaches across economic levels and allows opportunities for all residents.
- Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.

Enhance access to opportunity and mobility for all residents and businesses.

- Offer educational programming and opportunities, including the classes offered through the Tamarack Nature Center, and provides a field trip destination for schools throughout the region.
- Build, promote and improve pedestrian bike and trail systems that are accessible to all residents of Ramsey County and connect the County to other regional trail networks.
- Develop and maintain a regional park system, accessible to all residents of the county and surrounding areas.

Model forward-thinking investment, fiscal accountability and transparency.

- Invest in the development and maintenance of parks and trail systems, ice arenas and golf courses through grant opportunities and regional maintenance funding.
- Implement cost and energy saving measures at the various parks facilities and buildings, taking advantage of available programs and funding sources, including capital improvement funding.
- Reach out to residents of Ramsey County through social media and other methods to provide information on the many available parks opportunities.
- Strive to be accredited through the Commission for Accreditation for Parks and Recreation Agencies (CAPRA).
- Actively recruit and engage volunteers to serve in a variety of capacities throughout the park system.

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

1. **Community engagement** efforts will reallocate resources to accomplish focusing on building and maintaining relationships. Much of this work is time intensive and conducted evenings, weekends, and holidays. An analysis of resources will need to be accomplished to determine whether new and additional resources are needed or if shifting priorities fulfills necessary resources. Measurements to determine effectiveness will need to be developed.
2. New trails and parks that might require **more maintenance resources** including staff, equipment, and supplies are in the planning stages. The additional trail mileage at Rice Creek North Regional Trail and along the east side of Rice Creek Commons will require year-round maintenance. Plans for Fish Creek County Park and talks to develop a master plan for Poplar Lake County Park may move into implementation and require additional maintenance at some point in the next few years. Staff are developing a ratio-based formula that triggers the need for additional resources.
3. A larger example of growing maintenance demands is the potential addition of the **winter recreation area** at Battle Creek Regional Park. Existing facilities of this type utilize full-time and seasonal staff to operate the snowmaking, grooming, sales of lift tickets and trail use passes, and other safety positions.
4. The **centralized fleet** program will change our operating budget since budget items will be pulled out of the operating budget and put into overall fleet budget. Efficiencies will be realized after the new system is operational. The opportunity to utilize equipment on a county-wide basis may be more economical, especially in terms of large equipment.
5. Parks and Recreation staff are planning to tackle golf as the next study area after ice arenas. The golf industry was waning until the economy recovered. Even then, the number of rounds and players seems at a plateau. The changing golf landscape may create opportunities or challenges for the golf system. Golf consultation services may be required to **analyze the County golf system**.
6. **Saint Paul Regional Water Services (SPRWS) will be decommissioning a reservoir at Highland Park.** Parks and Recreation received capital funding to rebuild the parking lot which serves Charles Schultz Highland Arenas. The arenas and parking lot sit on land owned by SPRWS. If the County can negotiate with SPRWS to use the former reservoir land for improving parking, this will improve the parking delivery for these two arenas. There is also the option to add a rink or two to create a multi-sheet complex that would allow closure of lesser utilized single sheet sites.
7. **Racial equity work and reducing disparities.** This work is exciting and has the potential to be the most impactful for the community. The work is not yet clearly defined but may require a re-examination of resources and/or require additional resources to accomplish positively impacting this work. The community engagement work connects with this opportunity and may result in different park and trail designs and amenities, such as the tuj lub courts at Keller Regional Park. If more residents are contributing to park and trail master plans, old amenities may be exchanged for new ones. There are capital costs for this change.

Department Summary



OPPORTUNITIES & CHALLENGES

PARKS & RECREATION

8. Fish Creek, Trout Brook Regional Trail, Bruce Vento Regional Trail, Lexington Regional Trail, Beaver Lake County Park and potentially Poplar Lake County Park are moving towards **master plans** that will require funding to complete and then trigger the search for funding of the development of the park or construction of the trails. Battle Creek Regional Park will undergo a master plan update that, together with St. Paul Parks and Recreation, will be quite substantial.
9. The U.S. Army Corps of Engineers is considering major changes at **Pigs Eye Lake**. This may require matching funds from Ramsey County to contribute to the work creating structure within the lake for improved wildlife habitat.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

1. Now that the Arena Task Force recommendations have been submitted, the County Board will be considering their next steps.. There will be decisions requiring major investments in the arena mechanical systems and structures. With this challenge comes creation of a funding plan. If a phased approach is recommended, the new refrigeration systems could begin being installed within the 2018-2019 budget. There may be other financial ramifications depending upon which recommendations are adopted or what new direction is given.
2. The projected growth in use at **Tamarack Nature Center**, This will challenge our current staffing levels. The need for increased FTE at Tamarack Early Learning Center due to increased class offerings with the White Bear Lake Area School District nature preschool program is one driver. There is a projected need for additional FTE to accommodate growth in programs when the final phase of construction is completed with the addition of a recreation programming facility.
3. With the construction of the Shoreview water treatment facility next to Shoreview Arena, the summer **satellite maintenance staging facility** has been lost. A search for a location is underway. With the previously mentioned additions to the system in the Rice Creek area, the need for such a facility is heightened. The park area to the north of the Rice Creek Commons area is one possibility. There is need for year-round trail maintenance and ski trail grooming.
4. The **Americans with Disabilities Act** audit that was performed last summer and fall has determined there are 5100 issues to address within the park system. The estimated cost to implement these changes is around \$2 million in 2015 dollars. Many are items that staff can accomplish during the course of regular maintenance. Some are very expensive corrections. Rest room standards changed in 2010 rendering many of the rest rooms non-compliant. Parking areas, sidewalks, and trails have settled through the years changing the slopes. Staff is preparing a plan to recommend to the County Board that completes the improvements in phases and spreads out the cost.

Department Summary



OPPORTUNITIES & CHALLENGES

PARKS & RECREATION

5. Parks and Recreation will not receive **Statewide Health Improvement Plan** funding through Public Health because of a reduction in the amount granted to Ramsey County. This negatively impacts the Active Living Ramsey Communities budget. There may be a need to fund an intern to help with the implementation piece of the Pedestrian and Bicycling Plan across the County.
6. The **water issues with White Bear Lake** may have an impact to golf, especially at Manitou Ridge Golf Course. Other means of irrigation may need to be implemented and require greater funding.
7. The **Parks and Recreation Administration Building** is well-worn and the 1980's décor is fading. The current layout is disjointed and does not maximize the team approach. New ideas can convert the existing structure into more effective spaces that will improve employee morale and allow for better community service and engagement. A space study has been performed and next comes a phased approach to implementing the concept plan.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide access to well-maintained county and regional parks, offering a variety of services and facilities that promote healthy and active living for all residents of Ramsey County.
- B. Provide early learning opportunities with a nature-based curriculum.
- C. Promote environmental stewardship through preservation and restoration of natural resources.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

User surveys are conducted for picnic shelter and pavilion rentals. Qualitative results are obtained that measure satisfaction with cleanliness, safety, well maintained among other customer service points. The goal is to rate at 90% good or excellent.

The Parks and Recreation Department operates a Nature Preschool at the Tamarack Nature Center in partnership with the White Bear Lake Area School district. An evaluation of preschool student's social & emotional development, language & literacy, physical development, and mathematical / cognitive abilities are measured at the beginning and ending of each school year.

The Parks and Recreation Department will follow the MN Department of Natural Resources' Strategic Plan to restore and maintain the rich environmental resources of Ramsey County in their parks and open spaces. The department will measure the quantity of acres maintained and restored during the calendar year. Examples of these activities include prairie burns, invasive species removal, woodland restoration, shoreline restoration, native plant restoration, and wildlife management.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of Users Who Consider Facilities to be Clean / Very Clean	93%	90%	91%	90%	90%
A2	% of Users Who Feel Facilities are Safe	95%	99%	94%	95%	95%
A3	% of Users Who Feel Facilities are Functional and Well Maintained	91%	89%	90%	90%	90%
B1	Social Emotional Development (change from pre-test to post-test)					
	<ul style="list-style-type: none"> • 3 year old (pre-test to post-test) • 4 year olds (pre-test to post-test) 	39%	35%	36%	35%	35%
		25%	28%	27%	28%	28%
C1	Acres of new or enhanced prairie	40	133	15	30	60
C2	Acres of prescribed burning	40	133	15	60	60
C3	Deer per square miles on County property	29	29	15	20	25
C4	Acres of woodland enhancements	45	195	165	150	160
C5	Emerald Ash Borer (EAB) removal and replacement of infected trees	N/A	N/A	N/A	300*	300*

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**PARKS & RECREATION****PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)**

C5: Ash tree removal and replacement will only occur if a special appropriation is provided through the state legislature or through a special appropriation from the County Board as happened in 2010. The current budget allows for tree removal but this mainly applies to storm damaged trees, hazard trees, and trees reaching the end of their lifespan. The infestation is growing exponentially within St. Paul and will spread throughout the county in a similar fashion. Removal and replacement is the recommended method of addressing the issue.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- B. Offer programming that reaches across economic levels and allows opportunities for all residents.
- C. Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Parks and Recreation Department seeks to broaden community relations by maintaining or increasing the number of department-specific-resident steering committees, community action teams, and community advisory boards used to regularly influence department policies and programs.

The Parks and Recreation Department seeks to increase the number of department policies or projects significantly shaped by community engagement activities.

The Parks and Recreation Department will increase the number of new community engagement partnerships, processes or strategies used to incorporate voices from all neighborhoods, races, classes and cultures.

The Parks and Recreation Department offers many programs and events at a discount or free of charge and tracks participants/attendance for these programs, such as the Outdoor Movie Series, the First Tee golf program, regional outdoor recreation programs and Waterworks Aquatics Park.

The Parks and Recreation Department offers a free public beach program at five locations throughout the county with lifeguard staff during the summer months.

The department will use solicitation methods that might attract these types of businesses and track the projects both for number of businesses falling within these categories and those who were awarded contracts.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Number of department specific resident community advisory boards	2	2	2	2	2
A2	Number of policies or projects significantly shaped by community engagement	N/A	N/A	7	10	4
A3	Number of new community engagement partnerships, processes or strategies	N/A	N/A	1	1	1
B1	Attendance at Summer Outdoor Movie Series	150	N/A	345	400	400
B2	Participants in the First Tee golf program	72	84	66	90	110

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
B3	Participants in regional outdoor recreational programming (new program in 2016)	N/A	N/A	N/A	750	900
B4	Participants that redeemed reduced or free Waterworks passes of 1,000 provided to Human Services	N/A	N/A	312	350	400
B5	Attendance at lifeguarded beaches	N/A	N/A	64,819	70,000	70,000
B6	Number of operational hours with lifeguards provided at county beaches	2,560	2,600	2,520	2,750	2,750
C1	Percent of discretionary spending awarded to CERT SBE vendors	N/A	N/A	N/A	TBD	TBD

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 – Department specific resident community advisory boards:

The Parks and Recreation Commission serves as an advisory commission to the department and Ramsey County Board on matters related to planning, development and operation of parks, trails, open space and recreation areas.

The Active Living Coalition is comprised of and supported by community and business leaders, health plans, city, county and school officials, and residents of the County. The Active Living Communities is an initiative designed to encourage and support active living by bringing about and sustaining changes in public and private design, transportation and policies.

A2 - Policies or Projects significantly shaped by community engagement activities:

2015:

- The Arena Task Force recommendations
- Tuj Lub Project
- Rice Creek Trail Extension Project
- Snail Lake Marsh Project
- Tamarack Nature Center Remodel
- Tamarack Nature Center Site Improvements
- Vadnais Trail Project

2016:

- The Ramsey County-wide Pedestrian and Bicycle Plan, accepted by the County Board in 2016
- Bruce Vento Trail Project
- ADA Transition Plan
- Battle Creek Winter Recreation Project
- Lake Owasso Park Project
- Sucker Lake Channel Improvements Project
- OLDA Master Plan
- Mountain Bike Trail Master Plan
- Trout Brook Regional Trail Master Plan
- Popular Lake County Park Master Plan

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

2017:

- Golf Course Task Force
- Rice Creek Trail Master Plan
- Battle Creek Regional Park Playground Redevelopment Project
- Keller Regional Park Site Improvements Project
- Rice Creek Trail Head Improvements

A3 - New community engagement partnerships, processes or strategies:

The Parks and Recreation department is using a student intern to conduct community surveys. In 2015, the intern conducted door to door surveys to invite community members to public meetings related to the future use of the ice arenas. In 2016, the intern is surveying park users regarding the park ordinance updates.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Offer educational programming and opportunities, including the classes offered through the Tamarack Nature Center, and provides a field trip destination for schools throughout the region.
- B. Build, promote and improve pedestrian bike and trail systems that are accessible to all residents of Ramsey County and connect the County to other regional trail networks.
- C. Develop and maintain a regional park system, accessible to all residents of the County and the surrounding areas.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Tamarack Nature Center offers school group programs, both on-site and in the schools, as requested.

Pedestrian and biking trails throughout the county provide residential access to amenities of the parks and a route of mobility. Some of these trails also connect to city and state trail systems thereby increasing access across the region.

The number of regional park improvements and regional trail improvements utilizing the racial equity toolkit will be tracked. This impacts the regional system and benefits residents who utilize the regional parks and trails.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of school program experiences provided through TNC	N/A	N/A	135	150	150
B1	Percent of Pedestrian and Bicycle Plan identified “missing links” built.	N/A	N/A	N/A	5%	10%
B2	Number of new connections to regional and local systems	N/A	N/A	N/A	2	2
C1	Number of regional park projects utilizing the racial equity toolkit	N/A	N/A	N/A	2	3

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Invest in the development and maintenance of parks and trail systems ice arenas and golf courses through grant opportunities and regional maintenance funding.
- B. Implement cost and energy saving measures at the various parks facilities and buildings, taking advantage of available programs and funding sources, including capital improvement funding.
- C. Reach out to residents of Ramsey County through social media and other methods to provide information on the many available parks opportunities.
- D. Strive to be accredited through the Commission for Accreditation for Park and Recreation Agencies (CAPRA).
- E. Actively recruit and engage volunteers to serve in a variety of capacities throughout the park system.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Documentation is kept for grant funding and other regional maintenance funding received including number and type of grant applications awarded and amount of regional maintenance funding received.

Energy savings measures are implemented through development and rehabilitation of existing facilities by replacing and installing equipment that has an energy rating or is more efficient. Our goal is 3% reduction of energy consumption for electric and gas per year, in line with the County's goal.

The department will provide a transparent flow of information to the public utilizing earned media, paid media, digital marketing, database marketing and social media. Methods will be adapted based on public engagement and response.

The department reviews CAPRA requirements annually to remain compliant with accreditation standards.

The department utilizes volunteers for various activities to help support and supplement services throughout the park system.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
A1	External funding for development and maintenance of park facilities *	\$3,047,007	\$3,754,267	\$4,640,539	\$3,143,230	\$3,131,000
A2	County funding for capital and maintenance projects of park facilities **	\$1,933,381	\$1,701,484	\$2,325,492	\$3,002,700	\$2,516,637
B1	Value of energy grants received	\$305,457	\$20,807	\$0	\$20,000	\$20,000
B2	Value of non-grant energy projects and investment	\$13,608	\$17,672	\$40,213	\$50,000	\$60,000
B3	Building natural gas usage	25,393	25,047	22,942	22,253	21,585
B4	Building electrical usage	4,398,257	4,372,941	4,404,641	4,272,502	4,144,327
C1	Average E-blast open rate	N/A	24%	21.75%	20%	20%
C2	Social media followers (Facebook + Twitter)	N/A	5,179	7,490	8,000	9,000
D1	CAPRA accreditation	N/A	Passed	Passed	Pass	Pass
E1	Number of volunteer hours contributed	19,913	21,338	22,346	22,000	22,000

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

* External funding sources include:

Parks and Trails Legacy Amendment funding
 Metropolitan Council Regional Park and Trail Capital Improvement funding
 DNR Conservation Partners Legacy grant funding
 Aquatic Invasive Species funding
 Lottery-in-Lieu Regional Rehabilitation funding
 Regional Operation and Maintenance funding

** County funding sources include:

Comprehensive Capital Asset Management Preservation Plan (CCAMP)
 Capital Improvement Program
 Fund Balances

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Department Summary



**RAMSEY
COUNTY**
651-266-7100

James Tolaas, Director 1425 Paul Kirkwold Dr, Arden Hills

VISION

PUBLIC WORKS

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The Public Works Department is responsible for construction, operation and maintenance of a 293-mile roadway system serving as an arterial network connecting neighborhoods, homes and businesses to the trunk and interstate highway system. Enhancing the safety, quality and functionality of that network within the context of comprehensive multi-modal transportation operations is of the highest importance.

Divisions within the Public Works Department include:

- Road Maintenance
- Vehicle Maintenance (soon to be Central Fleet)
- Signal Maintenance
- Engineering
- Environmental
- Construction
- Land Survey
- Administration

Public Works maintains physical assets valued at millions of dollars, including:

- Roadway pavement
- Bridges
- Traffic signals
- Roadway signs
- Drainage structures and pipes
- Fleet

PROGRAMS / SERVICES

- **Construct, Operate, Maintain County Road System**
- **High Quality Water Resources and Environmental Stewardship**
- **Transportation Planning**
- **Land Survey Records**
- **Geographic Information System Database**

Department Summary

James Tolaas, Director

1425 Paul Kirkwold Dr, Arden Hills



GOALS & STRATEGIES

PUBLIC WORKS

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

- Develop and maintain the transportation network to ensure infrastructure includes an array of friendly, safe, accessible, and environmentally-sensitive mode alternatives for all residents regardless of ability or income.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Enhance and expand public outreach using effective communication strategies and tools to engage the community and help ensure all views and ideas are heard and genuinely considered during planning, scoping, design, and implementation.

Enhance access to opportunity and mobility for all residents and businesses.

- Work collaboratively with federal, state and municipal agencies, transit authorities and private sector partners to develop multimodal connectivity between homes, education centers and places of employment in Ramsey County and throughout the region.
- Public Works focuses on increasing CERT SBE participation in procurement of department discretionary expenditures and on achieving workforce participation goals in all construction projects to increase opportunities and to promote economic prosperity for all residents and businesses.
- Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

Model forward-thinking investment, fiscal accountability and transparency.

- Develop and implement the transportation program using asset management principles and tools to support proactive strategies that lead to smarter use of public resources.

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Wheelage Tax – The Board's adoption of the Wheelage Tax continues to enhance the County's pavement preservation efforts. Now in our third year of collections, this additional infusion of approximately \$3.8M per year is key to fielding a program three times larger than was in place through 2012. The expanded pavement program is measurably reducing the long standing backlog of roadways warranting major pavement restoration. Good pavements reduce maintenance costs and provide higher levels of service and safety to the public. A report to the County Board and citizens is prepared annually to summarize work completed with Wheelage Tax proceeds. The County's overall pavement condition ratings are improving.

Transition to Central Fleet – In late 2015 the decision was made to transition current vehicle and equipment ownership and operations to a Central Fleet operation as a service division of Public Works. This decision followed considerable study including consultation with a fleet-systems expert and staff representatives currently involved with their respective department's fleet operations. Significant steps toward full transition have been taken in early 2016 and will continue to mature over the next two years. This is a large undertaking and should be viewed as both an opportunity and challenge, with the latter primarily falling to Public Works staff as additional work and responsibilities are fully defined and assumed. Central Fleet will also be a major user of the Enterprise Asset Management system with Central Fleet personnel carrying the load for system implementation. Collectively Centralized Fleet ownership and operations can help optimize investments, improve services and lower overall cost for ownership and operations.

Asset Management – Implementation of a fully functioning Enterprise Asset Management system for use by Public Works, including Central Fleet, and other County Departments will officially roll out in mid-2016. The value of Public Works assets (infrastructure and equipment) is conservatively estimated in excess of \$1B. Property Management and Parks and Recreation also manage very large asset pools and will benefit greatly from use of the system. In all cases this application offers the opportunity to retire antiquated end of life programs. Adopting a disciplined asset approach can help optimize investments, guide strategic budget decisions and help ensure cost effective service delivery and fiscal accountability.

Traffic Management – Ramsey County has a financial interest in 385 signals and directly operates and maintains 285. Through a Technology Applications Fund (TAF) grant, progress is underway to secure signal operations and management software to connect signals through a fiber network. Selection of a vendor product has been temporarily delayed to facilitate a possible joint application sourced through MnDOT and open to other agencies with similar signal management applications needs. Collaborative implementation offers potential cost savings, in both equipment and ongoing maintenance fees, and service benefits to jointly operated signal systems. Once fully-operational, it will allow for remote management of signal systems in real time. Successful implementation will help stretch limited staff resources, enhance signal operations, and provide improved service to the public.

Prosperity Initiative – This bold, multifaceted and multijurisdictional goal lays a foundation upon which to better understand and influence forces that limit economic prosperity and contribute to poverty. It challenges all departments to recognize their role and identify opportunities to leverage assets and staff resources through partnerships with other County departments and outside agencies. Establishing this clear and compelling priority has captured the attention of Department leadership. And while change is rarely easy, the sense of importance and urgency provides impetus to embrace new paradigms and encourage unprecedented collaboration. Opportunities identified for partnering include:

- Coordination with Workforce Solutions in project development, bidding and contract award will lead to more quality opportunities for small businesses, minority and women workers, and training/apprenticeship programs.
- Collaboration with Parks and Recreation and Regional Rail in development of our transportation infrastructure to create an integrated and user-friendly network supporting all modes of transportation.

OPPORTUNITIES & CHALLENGES

PUBLIC WORKS

Enabling mobility via a well-connected transportation system provides the connectivity that leads to improved economic prosperity and quality of life. We also need to foster opportunities to site and design water resource features that become valuable park assets while protecting the environment.

- Proactive teaming with a wider range of local agencies, like St. Paul (or suburban) Planning and Economic Development, during initial scoping of our capital reconstruction projects can help identify opportunities to target transportation improvements that optimize mobility, revitalize neighborhoods and business areas and support redevelopment.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Aging Assets/Inadequate Funds – Local, State and Federal funding levels for transportation infrastructure remain inadequate and uncertain in the face of aging assets, expanding public expectations, competing political priorities and inflating costs. Deteriorating pavements, structures, signals and other assets are looming in the background and ultimately must be replaced or repaired. We continue to work closely with our transportation partners to support funding alternatives at all levels and tell the story of the real cost of deferred transportation maintenance and what timely investment can accomplish. The infusion of Wheelage tax proceeds in 2014 and 2015 is making a difference in pavement conditions. The authority to incrementally increase Wheelage Tax fees is available for Board consideration in mid-2017 with enactment effective January 1, 2018.

Public Expectations and Inclusive, Effective and Meaningful Community Engagement – The public expects efficient, environmentally friendly, multi-modal transportation facilities that provide a range of options for people of all ages, abilities, and incomes. Communities are also demanding a better understand of and sensitivity to historical events and cultural influences. The public expects to be informed and engaged at every stage of project development and implementation.

We support the collaborative approach to evaluate needs and opportunities. We understand the need to go beyond building a road in favor of designing a transportation system to support strong healthy communities. This approach translates to greater commitment of resources and the need for expanded staff skill sets. It will also challenge traditional project cost policies as features evolve around people rather than vehicles. Once constructed, ongoing staffing and cost needs for assuming additional operations and maintenance responsibilities may become an issue, particularly within a context of stagnant funding.

Environmental Regulation – Public awareness, scientific advancements, and cultural values have created greater pressure to enact more regulation. Without question the steady march toward higher standards has created enormous improvements to the quality of life and healthy environment we often take for granted. Unfortunately, there is often a disconnect between heightened standards and underlying cost implications, leaving us with the challenge of how to pay for new requirements. One example is the cost of construction and maintenance of water resource features adhering to Best Management Practices (BMP's). A second would be the emerging requirements around Total Maximum Daily Load (TMDL) regulations with recent attention on salt released to the environment. Costs associated with these new and ever more stringent requirements currently come from already strained existing transportation funding sources.

Stretched Staff – In the face of rising expectations and new requirements our current staff complement is often stretched to the point where errors are more likely to occur and stress begins to take a toll on commitment and enthusiasm. Creating a healthy balance is essential to long term productivity and quality. Current work-loads and staff levels are now often skating a fine line between pushing for excellence and things falling through the cracks. Rising program expectations within our department, countywide initiatives, and from the many agencies we deal with is growing.

Department Summary



OPPORTUNITIES & CHALLENGES

PUBLIC WORKS

Loss of Senior Staff/Talent Attraction, Retention and Promotion – Like many organizations we continue to lose large numbers of our most senior and highly trained staff. That pattern will essentially fall off in late 2017 or early 2018, but for now we face an ongoing loss of seasoned talent. That is difficult to replace quickly, and budget realities typically do not afford "shadowing" by a new staff member. It also takes a significant effort to attract, hire, and retain the best talent affordable. The partial offset to that loss of talent is the value of bringing in new, enthusiastic staff with new ideas, skills and aspirations, potentially reinvigorating some of the ways we approach our work and decisions.

Educating the Public/Influencing Legislators – Creating public will and shaping legislation is anything but easy. Media forces often misrepresent or oversimplify complex issues. The public generally has a partial or incomplete understanding of what tend to be multifaceted and intricate issues. Accordingly it is important that experts in technical fields play a role with the general public and policy makers in helping provide insight and understanding to help guide good policy and legislation.

Managing Change – The forces influencing what we do and how we do it can best be described as constant change. Expanding environmental regulations, growing complexity and cost for multimodal transportations systems, the Board's 2013 Economic Prosperity goal, new technologies, etc. collectively challenge our work force to think outside traditional transportation paradigms and broaden project considerations. We believe our employees can and will adapt, but will be tested as additional work is absorbed into an environment already thinly staffed.

GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC WORKS

GOAL

1. **Strengthen individual, family and community health, safety and well-being**

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop and maintain the transportation network to ensure infrastructure includes an array of friendly, safe, accessible, and environmentally-sensitive mode alternatives for all residents regardless of ability or income.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

De-icing Chemicals

The Public Works Department uses salt for snow and ice control on County roadways. Salt is an effective and affordable means of de-icing; however, it is also a highly corrosive chemical which damages local water bodies, roadside vegetation, the roadway infrastructure and vehicles using the roadway. The County has reduced its salt usage while maintaining the safety and mobility of roadway users. The Public Works Department continues to evaluate alternative methods of de-icing, including de-icing chemicals and application techniques. The goal is to be good environmental stewards and limit the amount of salt released to the environment.

Crash Rates

The crash rate is the annual number of crashes on the County's road system for each million vehicle miles traveled. Although variables such as weather conditions can cause fluctuations in the crash rate, the ultimate goal is continuous rate reduction. Many County projects are implemented primarily as safety initiatives and all projects include safety aspects designed to help achieve the goal of crash reduction. Compared to other metro counties our crash rate is somewhat higher due to the County's density and urban nature. Interestingly our fatality rate is lower than other metro counties as a result of less severe crashes at lower speeds. In 2013, Public Works, in cooperation with the Minnesota Department of Transportation, completed a transportation safety plan for Ramsey County to identify low cost/high benefit safety investments that have begun to be implemented. The goal is to strengthen the safety of our system to protect the well-being of our constituents.

Survey Monumentation Preservation

The Land Survey Division of Public Works maintains the foundation for all property ownership in the County by performing inspection and maintenance on 125 corner monuments per year. This practice ensures that every monument and associated reference objects are inspected and maintained as necessary every six years, preserving the huge investment Ramsey County has made in the system over the past 160 years.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Pounds of salt applied per lane mile per event	607	428	312	400	400
A2	Crash rate	3.56	3.63	3.50	3.50	3.50
A3	Survey monumentation preservation	46	132	122	125	125

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC WORKS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

A1) The amount of salt applied per lane mile is directly related to the severity of the winter. Colder winter temperatures will lead to an increase in salt applied. The winter of 2013/2014 was a severe winter, the 10th coldest on record, which caused more salt to be applied to the roadways.

A3) This is a new performance measure so the 2013 and 2014 actuals have not been previously reported.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC WORKS

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Enhance and expand public outreach using effective communication strategies and tools to engage the community and help ensure all views and ideas are heard and genuinely considered during planning, scoping, design, and implementation.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Economic Growth/Stability

Transportation plays a vital role in supporting the economy. Ramsey County's roadway system connects local streets, neighborhoods and businesses to other county systems and the trunk highway/interstate system. Congestion, poor access and deteriorated infrastructure can undermine private investment, while robust transportation can help support stability and stimulate growth. Many of our projects are directly tied to development or become a catalyst to spur growth and redevelopment. Measuring changes in building permits and associated investments in private development as a result of transportation improvements can be challenging. Ramsey County must rely heavily on municipal partners to gather pertinent data. We are continuing to work with the cities to collect data for recently completed projects and those that will be constructed in the near future.

Context Sensitive Design

Transportation systems and the maintenance required to preserve their function have a large impact on the environment and the community in which they are located. Impacts can be positive or negative and include visual, noise, air quality, access, mobility, connectivity, health, safety and property. It is critical that project development include public outreach and incorporate design considerations and project elements which fit within and compliment physical, historical and social attributes of the surrounding community. Every project is unique and 'good' solutions may vary considerably. Considerations may include right-sizing improvements to limit property impacts; special water quality features such as created wetlands or rainwater gardens; landscape elements; enhanced pedestrian accommodations; and interpretive/artistic features depicting community history or values. The governing principal is that community input helps to shape the project so that it fits into the physical and social environment.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Permit growth/reduction	-54%	NA	NA	NA	NA
A2	Investment growth/reduction	262%	NA	NA	NA	NA
A3	Percentage of respondents rating good	69%	70%	73%	71%	71%
A4	Percentage of respondents rating fair	26%	25%	11%	24%	24%
A5	Percentage of respondents rating poor	5%	5%	16%	4%	4%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC WORKS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1) The performance measure tracks the number of commercial and residential building permits issued. The targeted timeframe is a 3-year period following construction of roadway improvements. The data would be compared to data from a period of 3 years prior to the start of roadway construction. The year reported is the third year of data collection following construction completion. The reported measure represents the average percentage growth and/or reduction in permit numbers for all projects completed in that same period. The area of measurement for each project will be determined on the basis of local land use, classification of the roadway(s) improved and the project limits.

A2) The performance measure tracks the aggregate value of permitted improvements. The targeted timeframe is a 3-year period following construction of roadway improvements. The data would be compared to data from a period of 3 years prior to the start of roadway construction. The year reported is the third year of data collection following construction completion. The reported measure represents the average percentage growth and/or reduction in investments made for all projects completed in that same period. The area of measurement for each project will be determined on the basis of local land use, classification of the roadway(s) improved, and the project limits. The 2013 data was collected from the City of Saint Paul for the Maryland Avenue at Rice Street project improvement project. Due to the depressed economy starting in 2008 the investment rate in the community has slowed. The goal is a new street with new sidewalks and lighting that encourages businesses and homeowners to invest in the community.

A3-A5) It is a long standing Public Works policy to seek the input of the community during the development of a project. We have begun to seek feedback following project completion via electronic survey to gage whether we have achieved established project goals. The survey covers several aspects of a project including whether resulting improvements were sensitive to and reflect physical and social surroundings. The 2015 survey results reflect the Ford Parkway and interchange at Highway 96/I-35W projects.

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Work collaboratively with federal, state and municipal agencies, transit authorities and private sector partners to develop multimodal connectivity between homes, education centers and places of employment in Ramsey County and throughout the region.
- B. Public Works focuses on increasing CERT SBE participation in procurement of department discretionary expenditures and on achieving workforce participation goals in all construction projects to increase opportunities and to promote economic prosperity for all residents and businesses.
- C. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

High Visibility Regulatory Street Signs

Regulatory and warning signs on Ramsey County roads are made of “Diamond Grade” material with high retro-reflective properties which are more visible at night and in poor-visibility conditions. The goal is to enhance mobility for aging drivers with deteriorating vision preserving their mobility.

Pedestrian Countdown Timers

Countdown timers allow pedestrians to view the number of seconds remaining to cross the intersection. The pedestrian is then able to make an informed decision on whether to start crossing the street depending on the remaining time allowed. Many pedestrians find this reassuring. Countdown timers have been installed on all new traffic control signals since 2004. As resources permit, existing signals are also retrofitted with countdown timers.

Investment in Non-motorized Transportation Features

Historically investment in transportation has been heavily weighted toward accommodating motorized vehicle traffic. This measure is tied to a broader commitment to build and maintain truly multi-modal transportation infrastructure including non-motorized transportation options. This is particularly important to help ensure mobility for all citizens, including elderly, economically disadvantaged, and physically challenged. Most local partners have a strong commitment to construction of bike/pedestrian facilities and other non-motorized transportation features.

Miles of New Sidewalk

This measure is related to 3 above, however it reflects just one of the outcomes of the County’s investment in non-motorized transportation features on the County’s system.

Miles of New Bicyclist Accommodations

This measure is similar to 4 above in that it represents an outcome of the County’s non-motorized transportation investment. This measures the length of new facilities for both recreational and commuter bicyclists.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC WORKS

CERT SBE Participation

Public Works measures expenditures to CERT SBE vendors as a comparison to the departments discretionary spending (spending to vendors to which the department has a choice).

Public Works measures expenditures to CERT SBE vendors as a comparison to the departments discretionary spending (spending to vendors to which the department has a choice).

Workforce Participation Goals

In 2016 Public Works adopted the State of Minnesota workforce participation goals. These goals are included in all major construction contracts and vendors are required to submit workforce participation reports on a monthly basis.

Interns/Student Workers

Public Works has historically hired interns/student workers across all divisions of the Department as a way to provide opportunities to future peers in the fields in which we work.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	High visibility regulatory street signs	100%	100%	100%	100%	100%
A2	Percentage of pedestrian countdown timers installed as a percentage of total signals	38%	50%	55%	60%	65%
A3	Investment in transit and non-motorized mode features as a percentage of total investment in transportation construction on County system*	16.3%	18.4%	17%	16%	15%
A4	Miles of new sidewalk	3.2	0.8	4.2	4.5	4.0
A5	Miles of new bicyclist accommodations	21	17	24	19	18
B1	CERT SBE PARTICIPATION					
	Discretionary Spending	*	*	*	New Measure	New Measure
	CERT SBE Spending	*	*	*	New Measure	New Measure
	CERT SBE %	*	*	*	New Measure	New Measure
B2	WORKFORCE PARTICIPATION GOALS					
	Minority Participation	*	*	*	New Measure	New Measure
	Female Participation	*	*	*	New Measure	New Measure
	CERT SBE	*	*	*	New Measure	New Measure
C1	Number of interns and student workers employed	21	17	24	19	18

* LRT/BRT projects are not included

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC WORKS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A3) Transit and non-motorized investments include sidewalks and trails; roadway shoulders that can function as bikeways; ADA curb ramps and crosswalks; pedestrian push buttons, APS systems and countdown timers on traffic signals; and bus lanes/turnouts. Percentages account for construction projects and major maintenance for each year indicated. One or more large projects in a given year can cause significant shifts in annual percentages reported.

A5) Includes on road shoulders and off-road trails separated from the roadway

B1-B2) These new performance measures are modeled after those of the Property Management Department. Given the nature of the heavy construction projects Public Works administers, we recognize that discretionary and construction spending differs from that of Property Management, particularly with respect to the trades involved. As such, we will monitor these performance measures annually as we report data in order to capture information that is most relevant to the strategy.

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency**
through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop and implement the transportation program using asset management principles and tools to support proactive strategies that lead to smarter use of public resources.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Pavement Management

The Public Works Department uses a pavement rating approach which utilizes a mechanized data collection system developed and managed by the Minnesota Department of Transportation (MnDOT). The MnDOT system provides an objective, consistent, and economical method of data collection and allows comparison of Ramsey County pavements to other pavements across the state. Ratings were collected in 2008, 2010, and 2012, and are scheduled to be collected during the summer of 2017. The three data sets contain a fairly limited amount of useful information. As future data is collected, analysis over time will become more meaningful. It is apparent that our urban pavements will never rate as high as freeway or rural pavements. Numerous underground utilities with manholes and a high density of intersecting streets and driveways cause our roads to have more cracks and more variation in vertical alignment reducing ride quality. Public Works will migrate its pavement data into the county's new enterprise asset management system in early 2017. The system will help refine life cycle costs for pavements, determine optimal timing of maintenance strategies and forecast future needs. The goal is to invest in proper maintenance of the roadways to ensure maximum life span.

Storm Sewer Structures Inspected

These measures reflect the County's efforts to inspect storm sewer system structures and repair structures classified in poor condition. As an owner and operator of a storm sewer system, the County is a NPDES MS4 permit holder and is required to develop a Stormwater Pollution Prevention Plan (SWPPP) to reduce water quality impacts. The SWPPP identifies the County's commitment to annually inspect at least 20% of the storm sewer system outfalls not connected to city storm sewer systems and other related structures such as ponds, infiltration basins and outlets. Catch basin structures along County roads sections scheduled for major maintenance work are also inspected and repaired. Regular inspection and repair of deficient storm sewer system structures are required to effectively manage and sustain this valuable County asset. The storm sewer system will be tracked in the future using the enterprise asset management system. This tool will help improve budgeting as well as reporting to constituents.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average pavement rating	59	61	62	62	62
A2	Percentage of roads in good condition	47%	53%	58%	54%	54%
A3	Percentage of roads in fair condition	39%	36%	34%	38%	38%
A4	Percentage of roads in poor condition	14%	11%	8%	8%	8%
A5	Number of storm sewer structures inspected annually	709	569	574	603	650
A6	Number of inspected structures in poor condition annually	39	85	46	58	62

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC WORKS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1) Chart values are reported on a scale of 0 to 100 and represent standardized rating methodology developed by MnDOT. Standardized ratings provide consistency and allow opportunities for comparison to pavements of other (urban) agencies. Public Works evaluates pavement performance as it relates to new construction, routine maintenance, and pavement resurfacing.

A2-A3) The goal of the Public Works Department is to have 95% or more of the county road system in fair or good condition and to have 70% or more rated good.

A4) The goal is to have no more than 5% of roads in poor condition.

A5-A6) The County storm sewer system includes many outlets, culverts, drop inlet structures and short pipe sections (called leads) connected to system outfalls. Outfalls may include pipe connections to city storm sewer systems or direct discharges to upland areas, ditches, basins or natural water resources such as lakes, wetlands or streams. The number of structures within the County storm sewer system is estimated to be more than 11,000.

Department Summary



RAMSEY
COUNTY

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VISION

A vibrant community where all are valued and thrive.

RAMSEY CONSERVATION DISTRICT

MISSION

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

DEPARTMENT OVERVIEW

The Ramsey Conservation District (RCD) is one of eighty-nine Soil and Water Conservation Districts (SWCDs) in Minnesota. SWCDs are special purpose local units of government established to manage and direct natural resource programs at the local level. The RCD has an elected board of Supervisors, who provide governance to the organization.

The RCD provides programs and services, whose focus is to promote long-term sustainability of Ramsey County's natural resources, including and especially our rich reserves of groundwater and our lakes, rivers, and wetlands.

We are committed to being fiscally responsible with the public funds entrusted to us and to pursue grant funding to maximize resources and promote intergovernmental cooperative efforts for increased cost-efficiency.

PROGRAMS / SERVICES

Groundwater Protection – Through a grant from the Clean Water Fund, the RCD provides cost share assistance to Ramsey County landowners to seal unused wells. Priority is given to wells located in drinking water supply and wellhead protection areas. This effort is foundational for groundwater and drinking water protection. Currently we are out of grant funding for the cost share assistance, but staff will apply for another grant and hope to resume funding in 2017.

Conservation Design Assistance – This is a program to improve the natural resources in Ramsey County with projects that include raingardens, shoreline restorations, and native plantings. With funding from Water Management Organizations, the RCD provides free technical assistance to landowners for site visits to recommend storm water management practices, as well as landscape design assistance for projects. Additional funding from Clean Water Legacy grants, as well as cost share from water management organizations is available to landowners to install the projects.

Erosion Control Program – The RCD assists the cities of Arden Hills and Shoreview, as well as the Rice Creek Watershed District with inspections of construction sites to insure storm water control to prevent sediments and other pollutants from ending up in rivers, streams, lakes, and wetlands.

Environmental GIS Program – This program assists surrounding local government units with the mapping of water quality data, including bathymetric and vegetation surveys of Ramsey County lakes and storm water ponds.

Wetland Conservation Act Administration – The Wetland Conservation Act (WCA) was passed in 1991, with the ultimate goal of “no net loss of wetlands”. The RCD serves on technical evaluation panels to ensure WCA compliance. This service provides protection of wetland sites within Ramsey County and is funded in part through grants from the Board of Soil and Water Resources.

Ob-Well Monitoring – In partnership with the Department of Natural Resources (DNR), the RCD monitors 18 observation wells in Ramsey County for groundwater levels. The DNR uses this data for an ongoing study.

Department Summary



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RAMSEY CONSERVATION DISTRICT

PROGRAMS / SERVICES (continued)

Subwatershed Retrofit Analysis Services – With a grant from the Clean Water Fund and matching funding from local government units, the RCD is completing a number of comprehensive watershed retrofit analysis studies to identify optimal sites for the installation of water quality improvement projects.

Education & Outreach – RCD staff and Board participate regularly in events, such as the Blue Thumb Landscape Restoration Fair, the Ramsey-Washington Metro Watershed District Waterfest and the Children's Waterfest to promote conservation practices. Since 2013 the RCD has hosted an annual State of the Waters event to discuss various topics from water supply to surface water management. In 2016 the RCD began a monthly Conservation Forum to highlight local efforts in conservation. Also, the RCD maintains both Facebook and Twitter accounts to educate the public and give event updates.

Rain Gauge Network – There are over 60 volunteers collecting precipitation levels in Ramsey County, which is nearly twice as many rain gauge volunteers than any other county in the state. The RCD staff enters precipitation levels collected by the rain gauge volunteers and reports this information to the State Climatology Office.

Invasive Weed Management – The RCD is one of 10 partners with the Ramsey County Cooperative Weed Management Area to control invasive plants that negatively impact natural lands, parks, and open spaces. The RCD is also assisting with the efforts to improve and restore lakes that have been infested by invasive aquatic species, such as Eurasian watermilfoil, Curly-leaf pondweed, and Zebra mussels.

GOALS & STRATEGIES

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

- Promote cleaner water for the health of our communities
- Improve the natural resources for all people in Ramsey County
- Protect the quality of groundwater through targeted projects
- Monitor activities that will impact surface water quality
- Host events for sharing new conservation information, discussion and possible collaboration among organizations throughout Ramsey County that are working on water issues

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Our partnerships with other organizations creates increased opportunities for all neighborhoods
- Continue to grow partnerships with local organizations that provide opportunities in targeted neighborhoods

Enhance access to opportunity and mobility for all residents and businesses.

- Target environmental education and outreach efforts with ways to connect people with opportunities for conservation
- Offer internships for students to access natural resource field experience

Model forward-thinking investment, fiscal accountability and transparency.

- Maximize services provided while remaining within the budget
- Target grant writing efforts with prioritized projects
- Maintain a fund balance equal to or greater than 25% of the current budget

Department Summary



OPPORTUNITIES & CHALLENGES

RAMSEY CONSERVATION DISTRICT

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

The current biennium should provide tremendous opportunities for Soil and Water Conservation Districts (SWCDs) across the state, including the Ramsey Conservation District (RCD). Legislation passed in 2015 to appropriate Clean Water Legacy funding for all SWCDs in Minnesota. This funding is called the SWCD Local Capacity Services grant and is to supplement, not supplant current funding. The RCD received \$100,000 in fiscal year 2016 and will receive an additional \$100,000 in fiscal year 2017. With this increased funding comes a great opportunity for SWCDs to be more involved in numerous new initiatives in the state which will assist with protecting drinking water supply, recharging groundwater and improving the water quality problems in our lakes, rivers, and streams.

There is an additional two million dollars available in 2017 to SWCDs. The details of the incentive are still being finalized, but the current proposal is that the funding will be available as a competitive grant and will be available as a match for SWCDs that receive an increased appropriation from their county. The hope is for the funds to incentivize counties to increase funding to SWCDs.

Through a strategic planning process with RCD Board members and staff, a number of initiatives were prioritized for the SWCD local capacity funding. One initiative was to direct funding for the establishment of a subsurface sewage treatment system (SSTS) database for Ramsey County. This database will assist with surface and groundwater protection, as well as an important drinking water safeguard, because we can use this information to mitigate risk and increase testing in areas identified as having a high potential for contamination. Most of the septic systems in the county reside in the city of North Oaks and that is also the location of the beginning of the chain of lake (Charley-Pleasant-Sucker-East Vadnais) that provides the majority of drinking water for residents of the county. The RCD was aided by Ramsey County (Information Services (GIS) and Public Health) to get this project started.

An additional initiative was to begin a monthly Conservation Forum. The RCD began the forum in 2016 to highlight local efforts for local problems, as well as to bring in national experts to discuss global issues. An upcoming forum will focus on pollinators and the dramatic decline in pollinator populations. This forum will bring in pollinator experts to discuss the causes of the decline and it will also align with the recent Ramsey County resolution supporting pollinator habitat. The new RCD funding will allow for financial and technical assistance for landowners who desire to install pollinator habitat.

The RCD will continue to hold the annual State of the Waters event. In 2015, the topic was drinking water in Ramsey County and offered an opportunity to hear from both surface and groundwater suppliers who provide safe and clean drinking water.

The RCD received additional funding in 2016 to assist with Minnesota's new buffer law and the Minnesota Agricultural Water Quality Certification Program (MAWQCP). The new buffer law requires vegetation buffers of up to 50 feet along public waters and public ditches as will be identified in a map completed by the Department of Natural Resources by July 2016. Unlike the buffer law, MAWQCP is a voluntary program to assist agricultural landowners in implementing conservation practices to protect water quality. The day after the RCD staff were trained to assist with this program, they had the first agricultural landowner sign up for the program.

The Minnesota legislature created groundwater management areas to focus on groundwater resource challenges. The Minnesota Department of Natural Resources (DNR) established three pilot areas and one of those areas is the North & East Metro Groundwater Management Area (GWMA), which includes all of Ramsey County, along with all of Washington County and portions of Anoka and Hennepin counties. The North & East Metro GWMA Plan was completed in 2015, with the objective to ensure a sustainable use of groundwater. The plan identified water conservation as a critical component of sustainability and the RCD has an opportunity to assist with this effort in several ways, but especially in assisting municipalities within the county in reaching groundwater conservation awareness among the community. Also, the DNR expects to add observation wells in the GWMA and the RCD regularly measures the observation well water levels under contract with the DNR. An additional

Department Summary



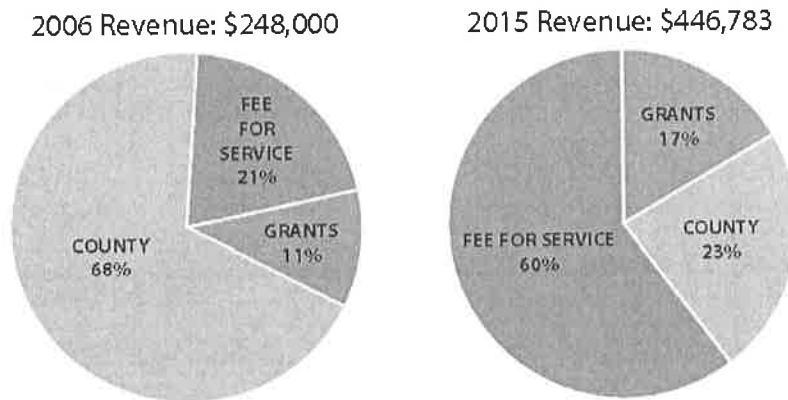
OPPORTUNITIES & CHALLENGES

RAMSEY CONSERVATION DISTRICT

objective in the plan was to invite Ramsey County to participate in an update of the Geologic Atlas, if the county would want to pursue the update.

After nearly depleting reserve funds five years ago, the RCD has worked diligently to build it back and currently has a six-month reserve established. With this measure of financial security, the RCD can maintain the staffing level to complete our work plan. The graphs illustrate the dramatic shift in funding sources over the past decade with the RCD funding 77% of our budget in 2015.

Funding Sources



Grants from the Clean Water, Land and Legacy Amendment continue to provide opportunities for the RCD to fund projects. The application process is very competitive, so this continues to be an unreliable funding source. In 2016 the Metro Conservation District, which is a joint powers governmental entity of the eleven metro county SWCDs was awarded a grant to assist with groundwater conservation planning on large campuses, such as schools.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

The next general election will present a new challenge for the RCD. Because of legislative action and redistricting, all five to the RCD board seats will be up in the November, 2016 general election. The RCD has experienced a significant advantage with the current active and engaged RCD Board. For the first time in the 43-year old history of the RCD, the board members will be elected by RCD district, rather than countywide. These districts are substantially equal in population, per MN Statute 103C.311, while the land area of each district varies considerably. The RCD has already received numerous calls from the public inquiring about the elected positions.

An added challenge with the increased funding, is the increased administrative reporting and oversight. One aspect of administrative reporting and oversight includes requirements for grant reporting to be posted on the SWCD's website. In order to be considered compliant, the RCD will need to identify all grant activities, expenditures, and achievements associated with the grant funds. Details need to be provided on the project outputs, pollutant reductions, and other outcomes associated with the grants. SWCDs are encouraged to develop more public-friendly methods to communicate information, such as pictures and maps. This will require more staff time to keep the website in compliance.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY CONSERVATION DISTRICT

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Promote cleaner water for the health of our communities
- B. Improve the natural resources for all people in Ramsey County
- C. Protect the quality of groundwater through targeted projects
- D. Monitor activities that will impact surface water quality
- E. Host events for sharing new conservation information, discussion and possible collaboration among organizations throughout Ramsey County that are working on water issues

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Conservation District works effectively with all landowners and federal, state and local government units to carry out conservation efforts throughout Ramsey County to further environmental stewardship. The requests for these programs and services have been steadily increasing in the past five years.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
AB C	MN Wetland Conservation Act (WCA) protection activities	39	50	65	65	65
C2	Assist citizens with cost share for sealing unused wells	40	52	86	11	50
D	Construction site erosion permit inspections for the cities of Arden Hills and Shoreview, also for the Rice Creek Watershed District	387	392	787	700	700
D2	Bathymetric & Vegetative Lake Surveys	6	13	22	29	29
E	Annual State of the Waters Event and Tours	x	x	x	x	x

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure ABC

One of the statutory obligations for SWCDs, including the RCD, is to serve on Technical Evaluation Panels (TEP) under WCA. These TEPs provide forums to discuss site-specific interpretation of law, rules, and technical data. Wetlands protect water quality, recharge groundwater, and provide critical habitat for wildlife. Over 80% of Ramsey County's pre-settlement wetlands have been destroyed. The increase in wetland protection activities in 2015 is a result of the significant increase in construction/redevelopment activities.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY CONSERVATION DISTRICT

Performance Measure C

Sealing abandoned/unused wells is foundational for groundwater protection. The RCD estimates that Ramsey County has over 13,000 abandoned/unused wells in the county. The current RCD goal is to seal approximately 50 wells per year. Priority is given to wells located in targeted wellhead protection areas and in drinking water supply areas. The RCD has sealed a total of 357 wells and the majority of the wells were located in Drinking Water Supply Management Areas. The RCD is currently out of funding for this program, because of a higher than expected demand for the funding in 2015. We plan to apply for additional funding via the Clean Water Fund, but this is a competitive grant process, so funding is not guaranteed.

Performance Measure D

The RCD partners with the cities of Shoreview and Arden Hills to conduct inspections on active construction sites, to ensure compliance measures are being taken to prevent sediment from moving into surrounding water bodies. The RCD also conducts inspections for the Rice Creek Watershed District. The regulations are set forth in the municipalities' storm water pollution prevention plans and are enforced to ensure cleaner lakes, rivers, streams and wetlands. The number of inspections greatly increased in 2015 due to the increase in construction/redevelopment activities. This trend seems to be continuing into the current year.

Performance Measure D2

Lake surveys were completed on lakes and storm ponds in Ramsey County to better quantify the amount and type of aquatic vegetation in the lakes and estimate sediment loading in storm ponds. Sonar technology was used to determine the bottom contour of the lakes. These studies assist with long term planning and lake management. An upward trend is expected for this valuable service, as staffing levels will allow.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY CONSERVATION DISTRICT

GOAL

- 2. 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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Our partnerships with other organizations creates increased opportunities for all neighborhoods
- B. Continue to grow partnerships with local organizations that provide opportunities in targeted neighborhoods

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Conservation Design Program continues to be the most requested service for the RCD and includes site visits and raingarden/clean water designs to landowners interested in preventing flooding and erosion due to storm water runoff. This program is funded by the water management organizations in Ramsey County and this coordinated effort promotes the efficient use of resources. Since most of the land use in Ramsey County is residential, privately owned land, assisting with land management is a crucial niche for the RCD.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Site visits and clean water designs completed for water quality protection and erosion control practices	447	412	325	400	400
B	Inspiring Communities Program designs	9	51	3	25	25

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure A

There continues to be a waiting list for this service and even though 2015 shows a decrease in number, the projects have increased in size and scope, so that the number of hours spent in this program have increased, even though the number of site visits decreased.

Performance Measure B

Site visits and designs for the Inspiring Communities Program in Saint Paul have decreased. The program focus is on investing in neighborhoods most impacted by foreclosure and vacant properties – with the rehabilitation of vacant properties as an opportunity for neighborhood transformation. The number of designs for this program will vary based on the number of foreclosed and vacant properties.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY CONSERVATION DISTRICT

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Target environmental education and outreach efforts with ways to connect people with opportunities for conservation
- B. Offer internships for students to access natural resource field experience
- C. Leveraging involvement with other Soil and Water Conservation Districts (SWCD) to advance efforts in our community and the region as a whole

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Environmental education and outreach efforts are a critical component in our conservation efforts. The RCD annually hosts a number of events, as well as assists with events and workshops given by other water management organizations. Events such as the Lake Phalen Waterfest, and the Children’s Waterfest are examples of successful outreach efforts, which connect multi-generational and multi-cultural groups to opportunities for conservation. The annual State of the Waters event has been a popular meeting to discuss and highlight various topics from water supply to surface water management.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Workshops and participation in environmental educational events	20	18	12	20	20
B	Host site for Conservation Corp	Yes	Yes	Yes	Yes	Yes
A2	Volunteer hours			1,560	1,600	1,600
C	Board and staff hours spent on regional planning efforts			140	140	150
A3	Number of volunteer rain gaugers	64	64	64	66	66

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY CONSERVATION DISTRICT

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Maximize services provided while remaining within the budget
- B. Target grant writing efforts with prioritized projects
- C. Maintain a fund balance equal to or greater than 25% of the current budget

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

In the last five consecutive years, the RCD has continued to increase the fund balance, demonstrating financial and operational excellence. The RCD has supplemented the budget with successful grant applications, specifically grants resulting from the 2008 Clean Water, Land and Legacy Amendment.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
B1	State grant funding provided to landowners through the RCD for conservation practices	\$251,354	\$152,046	\$131,274	\$80,000	\$150,000
B2	State grant funding awarded to the RCD	\$267,420	\$371,500	\$365,357	\$169,277	\$350,000
C	Fund Balance	\$188,028	\$217,804	\$287,514	\$300,000	\$300,000
A	Return on taxpayer investment, per \$1 investment		\$11	\$11	\$8	\$11

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

Performance Measure B1

The RCD currently offers cost share to landowners for well sealing and for the design and installation of water quality projects, such as raingardens. This number went down in 2015 due to the RCD expending all of the well sealing grant funding. We hope to have additional funding to offer landowners in 2017.

Performance Measure C

Since 2011, the RCD fund balance has increased to achieve the RCD Board goal of maintaining a minimum fund balance of 25% of the budget. The RCD is currently exceeding this goal.

Performance Measure A

For every dollar that the RCD received in tax levy in 2015 from Ramsey County, the RCD returned \$11 on the investment in natural resource projects. The RCD leveraged a total of \$193,065 as the match for grant funding in 2015. This number might decrease slightly in 2016 due to less grant funding available. The RCD currently has \$663,501 available in the project/grant budget.

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Department Summary



RAMSEY
COUNTY

Chad Roberts, President

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RAMSEY COUNTY HISTORICAL SOCIETY

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The Ramsey County Historical Society (RCHS) is a community-focused, independent 501(c)(3) non-profit organization dedicated to *preserving our past, informing our present, and inspiring our future*. In executing its mission it works closely with many partners to achieve aligned goals, including in particular Ramsey County.

RCHS is appreciative of the support it receives from Ramsey County, which includes a direct operating grant that will equal 7.38% (\$88,581) of the RCHS budget (\$1.2 million) in the coming fiscal year. This support is vital to RCHS operations and is heavily leveraged by the Society to raise additional funds in the community (for every dollar granted by Ramsey County, RCHS expects to generate an additional \$12.54 in FY 2017).

There are 87 county historical societies in Minnesota, all but one receive some form of support from their county. By way of comparison, county operating grants for the historical societies serving Stearns, Olmsted, and Anoka Counties equaled \$578,000, \$213,874, and \$167,623, which equals 72, 37, and 73 percent of their total revenue, respectively. These percentages are pretty typical – most county history organizations receive between 50% and 75% of their revenue from their partner county. Stearns and Olmsted county historical societies are the 2nd and 3rd largest in the state of Minnesota, Anoka is in the top 12, and RCHS is the largest.

Established in 1949 to save the Gibbs family farmstead, (now a National Register of Historic Places site), RCHS is a premier experiential educational partner to more than 100 schools throughout Ramsey County, the East Metro, and Western Wisconsin - serving 18,000 - 20,000 students and thousands of educators annually. RCHS preserves an extensive collection of artifacts (14,000), archival materials (2.5 million items), and the Gibbs museum, all of which document the remarkable heritage of Ramsey County. In addition to youth education and preservation, RCHS shares the history of our capital county through award-winning publishing and exhibits programs, a professionally staffed Research Center, and a variety of other programs that reach more than 20,000 individuals every year.

In addition to nearly 1,000 members and donors, hundreds of volunteers provide more than 5,000 hours of labor to advance the Society's mission every year. It is this robust mix of support from the County, foundations, donors, members, and volunteers that makes RCHS the largest and most impactful county historical society in Minnesota.

PROGRAMS / SERVICES

Education: The Gibbs Museum of Pioneer and Dakota Life has become a premier school and family attraction in the Twin Cities and surrounding region, providing on-site and off-site programs that meet or exceed State Education Standards. In 2014, the Gibbs Museum served **14,334 schoolchildren** on-site and another **4,628 students** via outreach programming. Exhibits & Programs: RCHS presents three exhibits annually in Landmark Center and at any time has 1-3 traveling exhibits rotating in locations across the county. In addition, RCHS presents family and adult-focused lectures, workshops, hands-on activities that reach more than 23,000 individuals every year. In 2015 RCHS began a four-year summer school pilot program, *Investigate MN!*. Developed to reduce summer learning losses while helping close the achievement gap for some of our communities most threatened youth, the program showed tremendous results in its first year.

Department Summary



RAMSEY
COUNTY

Chad Roberts, President

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RAMSEY COUNTY HISTORICAL SOCIETY

Research Center: RCHS's artifacts, archival materials, and library are increasingly used by the public through the Research Center. Staff provides free/low-cost archival research assistance responding to more than **1,167 research requests and visits** in 2014. RCHS upholds collection care standards to preserve its collection of more than **14,000 artifacts and millions of archival documents**.

Publishing: The award-winning magazine, *Ramsey County History*, continues to carry on a distinguished tradition of assembling original, local history articles that detail important and engaging stories that might otherwise be lost. RCHS also publishes books on a variety of subjects, including the 2015 publication "Custom House – Restoring a St. Paul Landmark in Lowertown". In addition to a local preservation award from the City of Saint Paul Historic Preservation Commission, "Custom House" has recently received a national Award of Merit from the American Association for State and Local History, the largest association of history organizations in the world. RCHS will publish "Fort Snelling in the Civil War" in the spring of 2017.

GOALS & STRATEGIES

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

- Develop, promote, and provide additional effective education for Ramsey County Residents.
- Ensure a positive and community-embraced transition of the Savage Lake name to something more appropriate.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Prioritize the deployment of unique RCHS assets to support education, narrow the achievement gap, and help improve the academic achievement of students.
- Strengthen existing partnerships and develop strong new partnerships with underserved communities to ensure that all RCHS constituents are being served.

Enhance access to opportunity and mobility for all residents and businesses.

- Ensure all communities in Ramsey County have access to their historical and cultural resources through a combination of affordability, consistent access, and support for community-serving partners.
- Recruit individuals that reflect the ethnic, cultural, and age diversity of Ramsey County to the RCHS board of directors, staff, and audience/membership.

Model forward-thinking investment, fiscal accountability and transparency.

- Identify and implement more efficient models for general administration and securing specialized skills/services.
- Leverage county investment to secure private funding.

Department Summary



OPPORTUNITIES & CHALLENGES

RAMSEY COUNTY HISTORICAL SOCIETY

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Minnesota's official natural history museum, The Ford Bell Museum of Natural History, will open its new facility in 2018 across the street from the Gibbs Farm. The Bell museum is owned and managed by the University of Minnesota, which owns all of the property surrounding the 8 acre Gibbs Farm site.

- Bell museum serves a similar audience demographic (largely grades K-6 students) as the Ramsey County Historical Society (RCHS).
- The Bell museum's focus on geology, ecology, natural history, and astronomy is complementary to the Gibbs Farm presentation of the history of the Dakota people and early white settlement in the region. The educational focus areas of both institutions are part of curriculum requirements in Minnesota schools. (Gibbs curriculum meets/exceeds state standards. It is believed that Bell museum programming does as well but this is not clear.)
- The geographic proximity of two cultural institutions serving the same audience with different required services creates opportunities to better and more efficiently serve Minnesota students. Collaborative programming that builds on the strengths of each institution is desired by RCHS/Gibbs and by the advisory board of the Bell. This will be explored when Bell staff are in place, which is currently not the case. Examples of opportunities include:
 - a. Dakota story-telling that makes use of the Bell planetarium and Gibbs staff.
 - b. Outdoor programming on the Gibbs site that takes advantage of restored prairie, orchard and other micro-biomes by Bell staff (The Bell will not have interpretive biomes planted when they open in the summer of 2018, and there is no funding for developing those biomes planned.)
 - c. The use of un-programmed space at the Bell by both organizations for various cultural and environmental educational programs during periods when weather prevents out of doors programming.
- Proximity also allows for schools to reduce transportation costs while allowing students a full-day field trip experience that features both sites. Typical school tours at both locations run a 90 to 120 minutes each. The new Bell museum incorporates a 120 seat planetarium which will allow a longer visit to their facility but it is unlikely they will program more than a three-hour field trip experience. (A longer field trip would mean that only one cohort of up to 240 students could visit in one day, rather than 480, which would make achieving their attendance projections impossible.) By pairing a Bell trip with a Gibbs trip, students could be on site for 4-5 hours of programming which allows time for lunch and transportation within the academic day.
- The Bell museum is presently located on the University of Minnesota west-bank campus and serves approximately 25,000 students annually, 20% more than Gibbs Farm. The Bell museum anticipates student attendance growth of 400-500% with their new facility. This creates opportunities to reach a larger audience as the adjacency of complementary cultural organizations should result in both organizations building their core audiences comprised of students on field trips. This opportunity will require additional resources to fully realize at Gibbs, particularly in terms of physical plant as existing infrastructure will not accommodate this growth.

The *Investigate MN!* summer school pilot program enters its second year in 2016 and will run through 2018. First year results included a reduction in summer learning losses by 51% and increasing writing proficiency at grade level from 14% to 91%. The further development of this program requires additional external funding, which is being actively sought from institutional and individual funders. Initial advocacy has begun with Minnesota lawmakers in pursuit of long-term funding for the program on a larger scale.

RCHS has secured funding to further its efforts to better interpret the stories of traditionally underserved audiences. Specifically, we are creating the Selma 70 exhibit (Civil Rights Movement in Minnesota), are undertaking phase I of Legends and Landmarks (Detailed research on 100 Minnesotans with an emphasis on the stories of individuals of non-European descent that will inform future programming beginning in late 2017), and a film project – African Americans in the Civil War (four short films highlighting the stories of African Americans in Minnesota during the Civil War suitable for middle/high school audiences and state-wide broadcasting on public

Department Summary



OPPORTUNITIES & CHALLENGES

RAMSEY COUNTY HISTORICAL SOCIETY

television.) These projects, and others, are allowing RCHS to effectively engage far more Ramsey County residents than it previously has.

RCHS has identified technological improvements that will allow it to reduce ongoing telecommunications and technology expenses by 45-50% and is seeking assistance from Ramsey County in 2017 to implement these improvements.

The opportunity to serve as a programming partner with Ramsey County with regards to providing history tours of the Ramsey County Courthouse is being implemented and should be an efficient way to serve constituents while preserving and presenting our unique history.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

The most pressing challenge at RCHS is the physical plant/infrastructure needs at Gibbs Farm. Asset preservation, specifically preserving the building envelopes of the White Barn, Red Barn, and Annex buildings is the paramount need. New roofs for all three buildings are needed, as well as HVAC replacement in the Annex building. These projects combine for a total cost of \$103,415 and the Board of Directors of RCHS is requesting support from Ramsey County in addressing these needs in 2017-2018.

As we move forward to work with the Bell museum a number of other infrastructure needs are being assessed, including creating a below-grade connection between the sites under Larpenteur Avenue, developing an all-season educational facility to support attendance growth and year-round programming, and a master plan that includes these considerations and other long-term needs of Gibbs Farm. Support from Ramsey County to complete a site master plan, including all the above elements, may be requested as a capital project for 2017-2018.

The development of memory-loss tours at Gibbs has been delayed for one year due to higher priority needs in education programming and staff development are being fully addressed.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY HISTORICAL SOCIETY

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop, promote, and provide additional effective education for Ramsey County Residents.
 - 1. Tactic: With partners and independently, maintain on-site student programming at current levels of quality and quantity of youth served (currently at maximum capacity for facilities/site infrastructure) and increase adult and general audience (non-student/non-Gibbs) education programs to reach more than 10,000 new individuals annually.
 - 2. Tactic: Fully develop summer school program (Investigate MN!) designed to close the achievement gap and serving middle school students with a focus on those in the Promise Neighborhood. (Results so far include 51% reduction in summer learning losses; increasing writing proficiency at grade level from 14% to 91%, dramatic changes to student-identified connection to their community. Partners include the Saint Paul City School, a part of the promise neighborhood; five museums, public libraries, and the BSA Base Camp.)
- B. Ensure a positive and community-embraced transition of the Savage Lake name to something more appropriate.
 - 1. Tactic: With Ramsey County and the City of Little Canada, complete community engagement process that has been identified by RCHS and Ramsey County to secure local government, organization, and individual support.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Testing by Saint Paul City School evaluators demonstrate statistically significant improvement in academic performance by Summer School participants.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Increase off-site/non-Gibbs programming	25,632	21,198	18,132	28,000	38,000
A2	Reduce summer learning losses	N/A	N/A	51%	55%	60%
B1	Savage Lake name is changed	N/A	N/A	N/A	In-Progress	Complete

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail regarding the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY HISTORICAL SOCIETY

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Continue to prioritize the deployment of unique RCHS assets to support education, narrow the achievement gap, and help improve the academic achievement of students.
- B. Strengthen existing partnerships and develop strong new partnerships with underserved communities to ensure that all RCHS constituents are being served.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Internal assessments received directly from educators indicate that 95% “agree” or “strongly agree” that our tours and outreach programs address state education standards.

Internal assessments received from partners indicate that 95% “agree” or “strongly agree” that RCHS is an effective partner.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Educator rating of tour quality	N/A	98%	99%	98%	98%
B1	Being an effective partner to ensure underserved communities are being served	N/A	N/A	N/A	95%	95%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

“Internal Assessment” at RCHS is almost universally a written or online survey of participants with occasional performance interviews. For programs like the Summer School, more robust, externally executed assessment is planned.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY HISTORICAL SOCIETY

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Ensure all communities in Ramsey County have access to their historical and cultural resources through a combination of affordability, consistent access, and support for community-serving partners.
- B. Guided by a racial equity framework and a formal assessment of board composition, recruit individuals that reflect the ethnic, cultural, and age diversity of Ramsey County to the RCHS board of directors, staff, and audience/membership.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Maintain 55% tour subsidization and maintain accessible admission pricing.
- Increase board participation by people of color by at least 2 in 2016 and at least 3 in 2017.
- Internal assessments received directly from people of color that participate in RCHS programming indicate that 80% “agree” or “strongly agree” that our exhibits and programs are “welcoming”.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Actual	Estimate
A1	Tour subsidization	52%	55%	58%	55%	55%
B1	Board diversity (# / %)	0 / 0%	1 / 5%	1 / 5%	3 / 10%	6/20%
B2	Welcoming for diverse audiences	N/A	N/A	100%	80%	80%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

The statistical sample for B2 was small (102 individuals) but results were all positive.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY HISTORICAL SOCIETY

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Identify and implement more efficient models for general administration and securing specialized skills/services.
- B. Leverage county investment to secure private funding.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Previous goals of reducing operating costs and improving efficiency were achieved/exceeded and have been removed as maintaining these gains is built into our daily operations.

A feasibility study focused on shared services and a pilot project involving shared specialized staff have both been completed. The first project determined that a formal shared services/management services organization would require a significant ongoing subsidy and would not be widely adopted. Organizations with budgets of less than \$1 million generally cannot sustain participation in a shared administrative services organization and our study confirmed this. The second project was a success and will be modeled for future efforts, including a new History Fellows program.

Comparative analysis of County investment in historical societies and success in leveraging private support, 2014 data is the latest that is complete and available from comparable entities:

Organization	County Grant	Per Capita Investment	Leverage Ratio County : Private	% of Org. Budget	Total Org. Revenue
Ramsey County Historical Society	\$80,803	0.15	\$1 : \$11.53	7.98%	\$1,012,499
Stearns History Center	\$578,000	3.78	\$1 : \$0.39	72.11%	\$801,517
Olmsted County Historical Society	\$213,874	1.42	\$1 : \$1.68	37.31%	\$573,233
Anoka County Historical Society	\$167,623	0.49	\$1 : \$0.37	73.06%	\$229,433

Past measures that have been achieved include reducing financial management cost by at least \$36,000 from 2013 levels and reducing staff resources expended on administrative work related to fundraising by 40% by 2017. These were removed.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Implement shared staffing model with partners, i.e. History Fellows program.	N/A	N/A	N/A	N/A	100%
B1	Leverage county investment to secure private resources (target ratio county:private)	1 :10.77	1 : 11.53	1 : 23.19	1 : 12.50	1:12.75

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail regarding the data is required.

Department Summary



**RAMSEY
COUNTY**
(651)292-3285

Amy Mino, Executive Director

75 West 5th Street

VISION

LANDMARK CENTER

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Minnesota Landmarks, an incorporated, nonprofit organization, preserves and manages Landmark Center, on behalf of Ramsey County, its owner, as a dynamic, historic cultural center for the citizens of the county and the broader community. Minnesota Landmarks initiates programs and partnerships that celebrate the cultural diversity and collective history of the community and provides a central gathering place for people, organizations and activities that enhance the quality of life in our community.

PROGRAMS / SERVICES

Minnesota Landmarks carries out its mission through:

- Preserving, managing and developing the beauty and artistic nature of Landmark Center in its role as a premier central gathering place, in partnership with Ramsey County and for community use;
- Implementing an annual calendar of quality programs that educate and enhance the experience of visitors and celebrate the cultural life and history of our region;
- Initiating partnerships with civic, governmental and community organizations that bring a diverse array of experiences to Landmark Center and provide strength and stability to its role as a cultural center; and
- Building on and sharing the experience of Minnesota Landmarks in managing and programming an historic property to further the community's understanding of the merits, values and potential of other historic places.
- True to its original charter, Minnesota Landmarks is open to a future of preserving, managing and adaptively reusing historic properties in creative ways.

GOALS & STRATEGIES

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

- Provide a wide range of social, historical, artistic and cultural activities that help educate and engage residents and enhance our quality of life.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- Support local artists, arts organizations and other micro-business through providing space for them to sell or promote their products and engage the public.

Enhance access to opportunity and mobility for all residents and businesses.

- Provide an accessible arts and cultural center in the heart of the downtown area

Model forward-thinking investment, fiscal accountability and transparency.

- Provide Landmark Center as a cost effective and well maintained community resource.
- Leverage external funding to maximize the leverage of county-funded dollars.

Department Summary



OPPORTUNITIES & CHALLENGES

LANDMARK CENTER

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019

Budget

- Minnesota Landmarks is in a five-year management agreement for Landmark Center with Ramsey County through 2019.
- In addition to the support that the County gives Minnesota Landmarks for the operation and management of the Landmark Center, Buildings Improvements/Repairs (formerly known as CCAMPP) funding is also provided. The two sources together demonstrate a contribution of 73% for 2016 and 73% for 2017 of the Landmark Center building operations budget.
- Recent preservation investments in Landmark Center's exterior façade, including full building tuck pointing and tower roof replacements, have helped keep Landmark Center relevant within the public realm and spurred additional private investment in Landmark Center's capital and program needs.
- Improvements in building efficiency, including a complete retrofit of thousands of lights in the building to energy efficient LEDs and upgrades to the building's HVAC system, have lowered the cost of electricity for the building and spurred a 2016 Sustainable Saint Paul "Energy Efficiency and conservation – Building" award from the City of Saint Paul.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019

Budget

- Full tenancy at Landmark Center will remain a challenge. A loss of revenue from vacating of space by St. Paul Conservatory for Performing Artists continues to impact long-term rental income for the building. Minnesota Landmarks has struggled to find new tenants for this unusual space in a very competitive Downtown St Paul market. In 2015 and 2016, Minnesota Landmarks is finding that Class A buildings downtown are undercutting even the subsidized non-profit rental rates that have been standard at Landmark Center and allowed Minnesota Landmarks to populate the building with a fine array of nonprofit arts and cultural organizations in prior years.
- The 2017 building operations budget for Landmark Center requires a significant amount of earned and donated private income to balance the budget. Minnesota Landmarks' earned income is strong but will be tested in this year, as donated private income has been especially challenging to maintain.
- When Landmark Center was transferred to district cooling in 2008, the demand charge for the service was bought down through the use of CIP funds, resulting in a credit back for cooling services in the annual amount of \$24,600. This credit expires in 2018, and cooling services will go up by this annual amount, impact the 2018 building operations budget and budgets going forward.
- With the improving economy, we have experienced increasing pressure to raise wages and salaries, initiating a salary review of our competitiveness within the marketplace. We have already absorbed recent minimum wage increases at some staff levels. The current effort to increase the minimum wage to \$15/hour will significantly impact our custodial and maintenance level wages and salaries in future budget years.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LANDMARK CENTER

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide a wide range of social, historical, artistic and cultural activities that help educate and engage residents and enhance our quality of life.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Overall goals within this strategy are to:

- Present a full calendar of family programs, a percent of which are multicultural-specific programs that engage the diverse populations within the county.
- Provide complementary history and arts programming year round that appeal to targeted audiences as well as a broader public to attract varied age and economic demographics.
- Provide daily exhibit opportunities to learn about and explore the building and our community's cultural heritage.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of overall public programs (annually)*	306	295	303	305	305
A2	Number of ML public programs	69	75	71	75	75
A3	Percent of culturally specific ML community programs	11%	11%	30%	20%	20%
A4	Number of weekly tours/neighborhood tours (annually)	121	121	118	118	118
A5	Number of paid private programs (annually)*	See Note below	See Note below	See Note below	See Note below	See Note below

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A2 - Public program offerings increased since 2013 with the addition of Minnesota Landmarks-sponsored exhibits in the new North Gallery. Exhibits are counted as one "activity" although they are provided over an extended exhibit run.

A3 - 2015 culturally specific programs increased due to special events and activities for the Hiroshima Nagasaki Peace Exhibit, including a full calendar of elementary and high school programs.

All performance measures are # of presented programs unless noted as a \$ figure or percent.

Daily exhibits are counted as 1 program but are actually offered daily building wide and in the North Gallery.

* Note: we are working on gathering statistics for these performance measures to fill out the data.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LANDMARK CENTER

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- B. Support local artists, arts organizations and other micro-business through providing space for them to sell or promote their products and engage the public.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Minnesota Landmarks:

- Operates Landmark Center as a community resource and accessible arts and cultural center, free to residents on a daily basis.
- Provides Landmark Center as a well-maintained anchor for the Rice Park area and downtown St. Paul and participate in neighborhood improvement initiatives and Carries out projects that improve and enhance Landmark Center’s public spaces and infrastructure.
- Provides outreach and engagement activities with low-income communities to myriad community partners, especially culturally specific partners, to participate in Landmark Center programs. (See *attached list of community partners for additional information.*)

We would like to enhance our ability to serve more artists and small micro-businesses through our “arts incubator” role but are limited by available funding for these efforts.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of community program partners	50	63	65	65	65
A2	Percentage of the total community engagement partnerships, processes or strategies that were specifically focused on generating involvement from communities of color, residents living in concentrated areas of financial poverty or other frequently underrepresented communities	*See note below	*See note below	21%	25%	25%
A3	Number of boards/advisory boards directing organizational policy	2	2	2	2	2
B1	# of annual public building hours	3057	3057	3057	3057	3057
B2	Number of local artist and micro-businesses supported*	See note below	See note below	114	120	120

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A2 - Number of community program partners increased since 2013 due to the addition of exhibits in the new North Gallery.

A1 - Number of advisory boards includes the Minnesota Landmarks board and the volunteer (LCVA) board. We are considering an addition of a community programming advisory board.

B1 – Public building hours annualized less major holidays when the building is closed.

* Note: we are working on gathering statistics for these performance measures to fill out the data.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LANDMARK CENTER

Minnesota Landmarks Programming Partners 2015

American Association of Woodturners	Ordway Center for the Performing Arts
Mohamed Barre	PERMIAS MN
Blumenkranz Dance Troupe	PipJazz Foundation
Mary Lou Judd Carpenter	Ramsey County Historical Society
Chico Chavez	Red House Records
Concordia Language Villages	Rice Park Association
Fantasy Corral	Jesus E. Purisaca Ruiz
Folkloric Dance Group Asi Es Mi Peru	S.G. Edelweiss Dance Group
Forecast Public Art	Saint Paul Ballet
Germanic American Association	Saint Paul Civic Symphony
German American Institute	Saint Paul Festival and Heritage Foundation
Great Waters Brewing Company	Saint Paul Friends of the Library
International Novelty Gamelan	Saint Paul George Latimer Central Library
Irish Music and Dance Association	Saint Paul Nagasaki Sister City Committee
James J. Hill Library	Saint Paul Neighborhood Network
Rachel Johnson	Saint Paul Police Historical Society
Joseph's Coat	Science Museum of Minnesota
KFAI	Shaka Shaka Shaka Belly Dance Group
John Khoury	Star of the North Concert Band
Lakeshore Players	Cecilia Schiller
League of Women Voters Minnesota	Skylark Opera
League of Women Voters St. Paul	Sumunar
Minnesota Alliance of Peacemakers	The Original Coney Island
Minnesota Boychoir	The Rose Ensemble
Minnesota Historical Society	The Schubert Club
Minnesota Indonesian Society	The Saint Paul Hotel
Minnesota Kenyan Community	Twin Cities German Immersion School
Minnesota Parent Magazine	U.S. District Court
Minnesota Scottish Community	Vienna Community Arts
Minnesota Veterans for Peace	Wells Pianos
Minnesota Vietnamese Community	Susan Wood
MNKINO	

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LANDMARK CENTER

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Provide an accessible arts and cultural center in the heart of the downtown area.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Minnesota Landmark’s activities in Landmark Center:

- Provide Landmark Center as a free and openly accessible center on a daily basis with regular hours (seven days/week excepting major holidays).
- Maintain a staffed Downtown Visitors Center 6 days/week to improve access for visitors to area businesses and attractions.
- Provide visibility, access and office facilities to 15 arts and cultural nonprofit community organizations who themselves provide community services, education and access to the arts.
- Maintain volunteer corps that provides volunteer services to the community through programs and activity within and around Landmark Center.

All public programs held within Landmark Center are considered educational in nature, whether arts or history-oriented, and many build learning, sense of belonging, and understanding of the different cultures and ethnic groups (White/European, African/African American, Asian/Pacific Islander/Asian American including Hmong and Vietnamese, Hispanic/Latino) that make up the Ramsey County population. Several of Minnesota Landmarks staff members are bi-lingual and speak other languages (Ethiopian, German, French, Spanish and Hmong).

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average number of annual building users	294,000	255,000	225,000	237,000	240,000
A2	Percentage of free annual programs	97%	97%	97%	97%	97%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 - Building users includes all people visiting and working within Landmark Center. Annual users changed over time due to the move of the SPCPA high school out of Landmark Center.

A2 - Percentage of free annual programs stays relatively the same, as most activities in Landmark Center are free to the public.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LANDMARK CENTER

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide Landmark Center as a cost effective and well maintained community resource.
- B. Leverage external funding to maximize the leverage of county-funded dollars.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Minnesota Landmarks operates Landmark Center as a community resource and accessible arts and cultural center.

- Maintain and repair Landmark Center’s public spaces in accordance with historic preservation principles.
- Carry out projects that improve and enhance Landmark Center’s public spaces and infrastructure.
- Provide Landmark Center as a well-maintained anchor for the Rice Park area and downtown St. Paul and participate in neighborhood improvement initiatives.

In addition to County funding dedicated to building operations, Minnesota Landmarks’ overall operational budget includes income raised through earned income, fund raising and long-term building rentals. The balance of the building operations expenses covered by Minnesota Landmarks has increased over time, which decreases the amount of funds we have available for community programs.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Total percent County funding of operations	40%	40%	40%	39%	39%
A2	\$ Investment in LC infrastructure (projects/equip, county/non-county funding)	\$1.73M	\$2.2M	\$270K	\$650K	\$350K
A3	Deficit in building operations covered by ML	\$123,746	134,936	\$163,792	\$183,440	\$182,999
B1	Total percent private funding of operations	60%	60%	60%	61%	61%
B2	\$ amount of non-County private community program funding	\$315,159	\$315,197	\$383,145	\$378,246	\$350,000
B3	\$ Value of Volunteer Hours (annually)	\$141,600	\$53,600	\$55,100	\$53,100	\$53,100

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A2 - Investment in LC infrastructure 2013-2014 was high due to the Tower Roof and Masonry Restoration project.

B1 - Total percent of private funding of operations is based on the overall Minnesota Landmarks’ operational budget. Building operations expenses covered by Minnesota Landmarks has increased over time, which decreases the amount of funds available to present community programs.

B2 - Community program funding increased 2015 and 2016 due to a new summer program.

B3 - Value of the volunteer hours annually is based on an hourly rate value for volunteer time as calculated yearly by www.independentsector.org.

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Department Summary



Jill Eck, Regional Director

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VISION

COUNTY EXTENSION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The University of Minnesota Extension's mission is "Connecting community needs and University resources to address critical issues in Minnesota." These two missions are well-aligned as both organizations strive to engage in work that is intentionally inclusive and to improve the quality of life for the people we serve.

Since 1909, University of Minnesota Extension has served as a primary resource for Minnesota citizens for practical, research-based information to help improve their lives. Today, Extension continues to fulfill the land grant mission of the University of Minnesota through partnerships with Minnesota Counties in an effort to expand the reach and impact of community-based services, research and education to every corner of our state. The University of Minnesota Extension programs and research are advised by the Extension Citizens' Advisory Committee. Members on this committee provide a grassroots perspective on the operations, strategies and impacts of Extension across Minnesota. Additionally, within each County, Extension programs and services are guided by a County Extension Committee with a membership that includes members of the public, two county commissioners and the county auditor.

The University of Minnesota Extension is an educational partnership between Ramsey County and the University of Minnesota. State, regional and local Extension programs provide research-based education and information to local people to assist them in developing skills, solving problems and making better decisions for themselves, their families, their businesses and communities. Program content and design is supported by University of Minnesota researchers and educators to ensure that materials are based on high quality evidence and best practices.

At present, our current and primary agreement with Ramsey County specifically supports a Ramsey County Master Gardening program with the leadership of a Master Gardener program coordinator as referenced above. More recently, we are pleased to report a newer collaboration between University of Minnesota Extension youth development programs and the Ramsey County Library System that will build non-formal educational learning environments with the purpose of reaching underserved youth (particularly youth of color) who live in suburban Ramsey County. We are in the process of formalizing this agreement and it is expected to begin in 2016 and continue throughout 2017.

Over 35 Extension staff work directly in Ramsey County, many with office support based at the historic Ramsey County Barn. Nearly every area of Extension programming is present within Ramsey County including health and nutrition programming, 4-H programming, horticulture education and research and more. With the exception of a 75% time Master Gardener program coordinator and a 25% time custodian, the costs for these staff are funded through the University using funding sources other than Ramsey County.

Extension's health and nutrition programs have a large presence in Ramsey County as demonstrated by enrollment numbers and the high number of active community partnerships with other county programs and public organizations. These programs target low-income and underserved populations and they also actively collaborate with other Extension programs to deliver cost-effective services and high impact educational outcomes. This is especially evident with the work they complete in partnership with the Master Gardening program to teach youth and adults how to grow their own food sources in urban locations.

Department Summary



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COUNTY EXTENSION

Extension programs are designed and intended to address all members of the community. In Ramsey County most programs are delivered directly in the community through workshops, cooking demonstrations, small group activities, after school meetings, Q & A booths at summer markets and events, to name a few. Trained and screened volunteers comprise the majority of the human resources needed to carry-out Extension programs and events. Special efforts are made to involve and engage members from diverse communities, and populations that have historically been underserved. For example, the Health and Nutrition program primarily works with limited income families, and information is shared in more than five languages. Extension resources and information are also available on the web (www.extension.umn.edu) allowing 24/7 access to research-based information and advice on many topics.

University of Minnesota Extension looks forward to continuing and growing a steadfast presence in Ramsey County to provide high impact and innovative community based programs, services and research to improve the quality of lives for Ramsey County citizens.

PROGRAMS / SERVICES

Through statewide, regional and local program, University of Minnesota Extension staff provide people in Ramsey County high-quality, timely and trusted information to address the most pressing issues they face. Most Ramsey County Extension programs are concentrated in the following three areas:

Environmental, Water Quality and Horticulture Education: Program activities are community-based and concentrate on education to protect water resources, reduce yard waste and unnecessary chemical use, grow local food and practice environmental stewardship. In addition to the Extension staff, 195 trained Master Gardeners provide education throughout the county.

Health and Nutrition Education: Programs are targeted to limited-resource families and children. Emphasis is on understanding healthy eating, food safety and food budgeting, and increasing physical activity. The program typically involves participants in six or more educational sessions, focusing on hands-on learning and experiential education. Education is provided in at least five languages. Work is also done to make changes in policies, systems and the physical environment to help provide greater support for positive behaviors.

4-H Youth Development: Extension provides numerous positive youth development programs and activities for youth K-13. In 2015, 372 youth were served through these programs. Programs are designed to help youth develop mastery, independence, belonging and generosity/service. The use of activities related to science, technology, engineering, arts and math are often linked with developing mastery. Activities and immersion experiences such as group activities, service events, field trips, campus visits and mentoring experiences with adults promote independence, belonging and service. Outreach is to all youth. The current participation in Ramsey 4-H reflects the racial and ethnic diversity of Ramsey County. In 2015, 197 trained and screened volunteers help to deliver the program. The number of participants is expected to grow especially in light of the newer partnership with the Ramsey County Library System.

Additional Programs: State and regional Extension staff also occasionally deliver educational programs within Ramsey County to address: family resource management, parenting education, commercial food service safety, leadership and civic engagement, urban storm water management and community economic assessment.

Department Summary

COUNTY EXTENSION

GOALS & STRATEGIES

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

- A. Increase the health, safety and well-being of residents and the environment through educational programming and services.

2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- A. Enhance and expand programming within Ramsey County to increase participation of individuals from concentrated areas of financial poverty and communities of color.

3. Enhance access to opportunity and mobility for all residents and businesses.

- A. Expand access to programs for residents who do not have easy access to transportation to attend educational programs and related state and national events.
- B. Increase access to programming for residents with limited English speaking proficiency and those with limited financial resources.

4. Model forward-thinking investment, fiscal accountability and transparency.

- A. Use public resources wisely and leverage volunteers and other funding sources where possible to enhance the sustainability of programs, and improve leveraging of financial support

Department Summary



OPPORTUNITIES & CHALLENGES

COUNTY EXTENSION

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Ramsey County U of MN Extension Master Gardening Program:

- Increased numbers of Ramsey County citizens, and programs, requesting hands-on help learning to grow their own food.
- More Ramsey County citizens, and programs, interested in learning about how to plant gardens to help our dwindling pollinators.
- Collaboration with Extension Health and Nutrition programs is on the forefront of program priorities this year and beyond.

Ramsey County U of MN Extension Youth Development/4-H Program:

- In 2015, Minnesota 4-H began a "1st Generation 4-H" initiative to frame the issue around engaging first generation 4-H youth and families that holds a focus on engaging youth and families not previously affiliated with 4-H with a purposeful goal of ensuring that that participant demographics reflects the community demographics. As a result, additional partnerships have been created and increased enrollments are evident and anticipated in 2017-18.
- Partnership and contract for services with the Ramsey County Library System for additional youth development educational programming will support additional community based partnerships and under-served youth enrollment.

Ramsey County U of MN Extension Health and Nutrition Programs:

- SNAP-Ed currently has 6 specially funded SNAP-Ed community partnership projects underway - Partners include Wilder Foundation (working with Twin Cities Mobile Market), American Academy of Pediatrics (working with local clinics to screen patients for food security and then refer them to SNAP-Ed), St. Paul Public Housing and Ramsey County Public Health (we are working with the residents of Dunedin Terrace on various public health strategies), Action for Healthy Kids (College Prep Elementary, working on wellness issues), Eat Drink and Be Healthy at West 7th Community Center (healthy eating curriculum for youth teaching youth), Urban Farm Garden Alliance (working to engage the community on gardening initiatives, improving access to healthy food) that are resulting in enhanced programs, innovative partnerships and increased enrollments.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Ramsey County U of MN Extension Master Gardening Program:

- Additional quality Master Gardeners (roughly 12-15 new ones per year) are added to meet the increasing number of Ramsey County residents asking for help learning to grow their vegetables. In 2014-2015, these requests have increased significantly. Program staff and volunteers are able to fulfill approximately 85% of these requests now, and want to fulfill 100% again soon. To this end, the program will keep adding quality new Master Gardeners to meet this demand.
- The significant increase from 125 total Ramsey County Master Gardeners in 2005 to 190 Master Gardeners in 2016 has created additional demand for administrative support.

Department Summary



OPPORTUNITIES & CHALLENGES

COUNTY EXTENSION

Ramsey County U of MN Extension Youth Development/4-H Program:

- Funding for staff continues to be an issue. Ramsey has two full-time program coordinators, one of whom is funded entirely on tenuous grant funding. Her position has become essential to 50% of Ramsey's programming. We have funding for her position through the end of the 2016-2017 year, but no guarantee of funding past that.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Increase the health, safety and well-being of residents and the environment through educational programming.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Most Extension programs are focused on prevention and early intervention education. Participation is voluntary, so the performance measures for this goal concentrate on the numbers of people reached as well as the reported positive change in participant's behavior. Recent statewide changes in the 4-H Youth Development and the Health and Nutrition programs have introduced new evaluations so there is not comparable data from earlier years. Reorganization, including downsizing staff in 2013 and then upsizing in 2015-16 also impacted the level of participation in nutrition education during the past few years.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Number of environmental educational programs and number of participants	9/1,785	11/3,846	15/5,014	16/5,400	18/5,800
A2	Number of horticultural educational programs and number of participants	25/3,500	40/6,569	51/6,764	59/6,900	62/7,000
A3	Number of health and nutrition programs and number of participants	N/A	N/A	106/1616	140/2,587	150/3,000
A4	Number of 4-H clubs and number of youth participants	16/709	15/550	14/372	17/400	18/450
A5	70% of youth strongly agree that they feel a sense of belonging in their 4-H club.	65% strongly agree 25% agree	63% strongly agree 23% agree	65% strongly agree 27% agree	70% strongly agree	75% strongly agree
A6	Percentage of 4-H youth served from communities of color	Native: 7% Asian: 10% Black: 32% White: 42% Multi: 5% Latino: 19% Not reported: 4%	Native: 2% Asian: 13% Black: 32% White: 42% Multi: 7% Latino: 17% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 31% Multi: 10% Latino: 20% Not reported: 4%	Native: 4% Asian: 17% Black: 25% White: 44% Multi: 6% Latino: 24% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 31% Multi: 10% Latino: 20% Not reported: 4%
A7	Percentage of 4-H youth served from economically disadvantaged families	49%	54%	59%	64%	69%
A8	% of youth engaging in activities with STEAM professionals	25%	33%	40%	37%	50%
A9	50% of youth strongly agree that they are more aware of the world around them as a result of being involved in 4-H.	29% strongly agree 19% agree	41% strongly agree 33% agree	41% strongly agree 31% agree	50% strongly agree	50% strongly agree

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A10	Number of citizens educated at Ramsey County yard waste sites	1,785	3,846	3,503	3,800	3,970
A11	Master Gardener volunteer hours in Ramsey County	9,389	10,231	10,897	11,400	11,800
A12	Number of participants reporting positive behavior changes in their nutrition	N/A	74%	86%	85%	90%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A12 - Due to changes Health and Nutrition data collection processes and databases, the retrieval of comparable data for 2013 is not possible at this time.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Enhance and expand programming within Ramsey County to increase participation of individuals from concentrated areas of financial poverty and communities of color.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Extension programs have historically concentrated their work in neighborhoods and areas of the County with concentrated financial poverty. These performance measures reflect examples of the targeted attention of Extension programs and the intention to invest in communities that have been historically underrepresented. Several measures illustrate attention on actively engaging community members to be in roles where they lead community activities and help educate/inform members of their communities.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
A1	Number of community groups engaged to draw from communities of concentrated areas of financial poverty and communities of color	N/A	N/A	274	360	375
A2	Horticulture education events held in the Rondo-Frogtown neighborhoods	32	44	64	67	71
A3	Trained and screened Master Gardeners from communities of color	9	10	14	15	19
A4	Percent of Ramsey 4-H programs directed for work in communities with a CDI of 7 or more	75%	80%	80%	80%	80%
A5	Ethnic and racial diversity of Ramsey County 4-H participants will reflect the diversity of Ramsey County	Native: 7% Asian: 10% Black: 32% White: 42% Multi: 5% Latino: 19% Not reported: 4%	Native: 2% Asian: 13% Black: 32% White: 42% Multi: 7% Latino: 17% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 31% Multi: 10% Latino: 20% Not reported: 4%	Native: 4% Asian: 17% Black: 25% White: 44% Multi: 6% Latino: 24% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 31% Multi: 10% Latino: 20% Not reported: 4%
A6	Percent of urban 4-H programs primarily led by 4-H youth, volunteers, interns or partners; with Extension staff guiding rather than directly delivering programming	81%	81%	81%	81%	85%
A7	Number of low-income family members reached through Health and Nutrition programs	4,612	2,958	1,861	1,350	1,500

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**COUNTY EXTENSION****PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)**

A1 - Additional historical data was not available at the time of this report.

A3 - We have 2 Master Gardener volunteers fluent in Hmong and 2 fluent in Spanish who are not included in these totals

A7 - The Expanded Food and Nutrition Education Program tracks eating habits for entire families of program participants, so these data are typically greater than the number of direct education participants.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Expand access to programs for residents who do not have easy access to transportation to attend educational programs and related state and national events.
- B. Increase access to programming for residents with limited English speaking proficiency and those with limited financial resources

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Extension performance measures for these strategies concentrate on increasing and expanding community locations for Extension environmental/horticulture education and for nutrition classes. These strategies bring the education to people in the community, which provides easier access to education. In the 4-H youth education area attention is given to enhancing opportunities for urban youth to participate in state and national youth leadership experiences. In addition, because of the significant ethnic and racial diversity within Ramsey County, recruiting and retaining Extension staff skilled in delivering education in languages other than English, and with a strong understanding of cultural differences, is very important for effective education and participant success.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of programs held at locations to provide increased access to those who lack transportation or transit activity	204	224	320	416	435
A2	Percent of Ramsey youth attending state and national 4-H events who are youth of color	N/A	25%	36%	33%	50%
B1	Number of staff who speak one or more foreign languages	N/A	N/A	N/A	Spanish:7 Hmong:4 Other:4	Spanish:7 Hmong:4 Other:5
B2	Number of Health and Nutrition classes provided to low-income participants	3,164	4,855	5,200	5,500	5,900

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A2 -There is no data prior to 2015.

B1- This information was not tracked prior to 2016.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

GOAL

4. Model forward-thinking investment, fiscal accountability and transparency
through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Use public resources wisely and leverage volunteers and other funding sources where possible to enhance the sustainability of programs, and improve leveraging of financial support.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Recruiting, training and retaining talented and culturally competent volunteers and staff is a very important investment for Extension. For example, volunteers are important in the 4-H to help extend the scope and scale of the program and to better leverage the limited Extension staff and funds used to support the program. Engaged volunteers build capacity in their communities which is an important investment.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of trained and screened 4-H volunteers and volunteer hours with roles in direct program delivery	146/30,660	151/31,710	150/31,500	150/31,500	160/33,600
A2	Number of trained and screened <u>volunteers and</u> volunteer hours for the Master Gardening Program	152/9,389	164/10,231	178/10,897	190/11,400	203/11,800
A3	Number of trained and screened volunteers and volunteer hours for health and nutrition programs	N/A	N/A	17/122	22/132	25/150
A4	Total budget and percent of budget funded by Ramsey County	N/A	N/A	\$1,253,597/9.6%	\$1,259,274/10%	\$1,261,766/11%
A5	Number of Extension program community partners in Ramsey County	95	155	213	248	275

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1-the average hours worked by 4-H volunteers is an estimate.

A3-This information was not tracked prior to 2015.

A4-Total budget figures from 2015-2017 includes a general budget estimate of \$1,132,000 required to facilitate current 4-H programming and health and nutrition programming in Ramsey County funded through resources outside of Ramsey County.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

A4 - Ramsey County provides funding to support facility operations of the Ramsey County Extension Office. Additional funding for environmental and horticultural education is received through service contracts with Ramsey County Environmental Health and a potential financial and service collaboration (new in 2016) for youth development impact programming and the Ramsey County Library System.

A4-Dollar for dollar ratio for County and Extension is 1:9.

A5-Some of the reported increase in community partners is due to increase tracking of the data by program area.

A5-List of community partners by program affiliation:

Health and Nutrition:

- Tubman
- HIRED
- St. Paul Parks and Rec - El Rio Vista
- St. Paul Parks and Rec - Main Office
- Family Values for Life
- Community Action Programs- Mothers First
- Pike Lake Education Center- Moundsvew Schools
- St. Paul Public Schools - ECFE
- First Lutheran Church
- Head Start
- St. Paul Public Schools - Focus Beyond
- St. Paul Parks and Rec-Duluth and Case
- St. Paul Parks and Rec - Dayton's Bluff
- St. Paul Public Schools-AGAPE
- Neighborhood House
- Boys and Girls Clubs - West Side
- Tapestry
- Ramsey Cty. Family Service Center
- Como High School
- Washington Tech/Magnet
- Humboldt
- Model Cities
- Hubb Center - Dawn M.
- Mt. Airy ECFE
- Rondo ECFE
- Naomi Center
- Eastside Family Center - Dawn M.
- Teresa Living Center
- Agape - Karen K.
- Avalon / Meridian Programs
- Tapestry - Karen K.
- Ames Lake Apartments/ Opportunity Partners
- Eastside Family Service
- Gardenvew Apartment
- Hubb Center
- Women Wise -
- YWCA St. Paul
- GoodWill Easterseals Fathers Project
- NeighborHood House
- NeighborHood House
- Battle Creek Magnet Elementary
- Bruce Vento Elementary
- Como Park Elementary
- Dayton's Bluff Elementary
- Four Seasons Elementary
- Frost Lake Magnet Elementary
- Highwood Hills Elementary
- Maxfield Magnet Elementary
- Mississippi Magnet Elementary
- Wellstone Elementary
- Heights Community School
- Central Park Elementary
- Webster Elementary
- Harambee Elementary
- White Bear Lake ALC
- Vietnamese Minnesotans Association
- Casa de Esperanza
- Ain Dah Yung Center (ADYC)
- Women's Initiative for Self-Empowerment WISE
- Row May Home Group
- Doe Soe Home Group
- Way Htoo Home Group
- Isabel Home Group
- HAP
- Vietnamese Social Sevice
- Dorothy Day

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

- **Youth Development/4-H Program**

- Partners:

- 3M
- Center for Democracy and Citizenship, Augsburg College
- C.H. Robinson
- Emma Norton Services
- Humboldt Senior High School-- Future Farmers of America
- Ignite Network
- Ka Joog
- Minnesota Office of Higher Education--Get Ready
- Minnesota STEM Network
- National 4-H Council
- Neighborhood House
- Neighborhood Learning Community
- Office of Juvenile Justice and Delinquency Prevention
- Public Achievement
- Sprockets
- Science Museum of Minnesota
- St. Paul Parks and Recreation--El Rio Vista
- St. Paul Public Schools
- Community Education
- Humboldt High School
- Farnsworth Middle School
- American Indian Magnet School
- Twin Cities Public Television--SciGirls
- University of Minnesota:
- Department of Landscape Architecture
- Department of Science and Engineering
- Landscape Arboretum
- STEM Education Center
- Center for Sustainable Polymers
- Youthprise

- **Master Gardener Program Partners:**

- Ramsey County Public Housing - Dunedin Homes, Mt. Airy Family Site, West Bridge Town Homes
- Ramsey County Public Health
- Ramsey County Environmental Health--Arden Hills Compost Site, Battle Creek Compost Site, East Side Frank Sims Compost Site,

Midway Compost Site, Mounds View Compost Site, Summit Hill Compost Site, White Bear Township Compost Site

- Aldrich Arena Farmers Market
- City of Falcon Heights
- City of Maplewood
- Maplewood Nature Center
- CLUES
- Community Peace Celebration
- Dayton's Bluff Early Childhood and Family Education
- St Paul Farmers Market
- City of White Bear Lake
- Friends of the Parks and Trails - Tree pickup
- Gardening Matters
- Hamline Midway Community
- Hampden Park Coop
- Heritage Farm
- Hmongtown International Marketplace
- Little Canada Farmers Market
- Mac-Groveland Community Council
- Macalester Groveland Community Council
- Oxcart Desnoyer Community
- Como Park zoo
- Payne Phalen community
- Pletscher's Greenhouse
- Ramsey County Correctional Facility
- Ramsey County Fair
- Recycling Association of MN
- Rondo Days Festival
- Roseville Farmers Market
- Selby Jazz Festival
- Senior Wellness Expo
- SE Frogtown Park
- St. Anthony Park community
- St. Thomas Moore Farmer's Market
- University of Minnesota
- West End Neighbor Gardeners
- West Side Farmers Market
- City of St Paul
- Casa Guadalepena House of Hospitality
- East Side Indigenous Community Garden
- Friends of Hamline Park
- Midway Green Spirit Community Garden
- National Afternoon Out

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION

- Sibley Manor Apartment residents
- Allina Health
- Solid Ground Community Garden
- Stryker Community Garden
- Therapeutic Garden at Brittany's Place
- Waterfest 2015
- Ramsey-County Metro Watershed District
- White Bear Lake YMCA
- Project for Pride and Living
- Tamarack Nature Center
- Big Urban Woods
- Children's Hospital
- Como District 10 Community Council
- City of Shoreview
- MN Chamber of Commerce
- St. Anthony Park Sustainability Fair.
- Maplewood Community Center
- Aurora/St Anthony Childrens Garden
- Minnesota Arboretum
- Dream of Wild Health Farm
- American Indian Magnet School

- Children's Discovery Academy
- Farnsworth Aerospace School
- L'Étoile du Nord School
- Frogtown Farm
- St. Peter Catholic School
- St. Paul City School
- Great River School
- Academia Cesar Chavez School
- Maplewood Middle School
- Bruce Vento Elementary School
- Neighborhood House
- Ronald M. Hubbs Center for Life-long Learning
- University of Minnesota Extension SNAP (Supplemental Nutrition Assistance Program) Nutrition
- Urban Farm and Garden Alliance
- Habitat for Humanity
- Victoria Garden
- Frogtown Greenhouse Garden
- Pilgrim Baptist Church
- Morning Star Baptist Church
- Lexington Commons Garden
- Frogtown & Aurora St Anthony Backyard Box Gardeners

Department Summary



RAMSEY
COUNTY

Bruce T. Thompson, Director

121 Seventh Place East

(651) 266-2262

VISION

A vibrant community where all are valued and thrive.

PROPERTY MANAGEMENT

MISSION

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

DEPARTMENT OVERVIEW

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

PROGRAMS / SERVICES

- To maintain the County's high-quality of services and maximize return on its public investment by developing, implementing, and maintaining a Comprehensive Capital Assets Management and Preservation Plan for all County buildings and grounds.
- To integrate the base line data contained in the Comprehensive Capital Assets Management and Preservation Plan into a County Facilities Master Plan to ensure adequate facilities to meet current and future program needs by long-range strategic planning of facility use, site selection, and the delivery of County services.
- To provide integrated facility and project management services in order to ensure consistent and effective operations countywide.
- To continue to standardize a preventative maintenance program in an effort to lower operating cost and extend the life cycle of the structures and equipment for buildings managed by Property Management.
- To plan, develop, and maintain the County's buildings in a manner that has a positive impact on the services provided and on the comfort, health, and safety of the people using the buildings.

GOALS & STRATEGIES

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

- Property Management focuses on incorporating environmental stewardship in the design, construction, and maintenance of County facilities to reduce energy consumption and minimize adverse environmental impacts.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Property Management focuses community engagement in the development of a County Strategic Facility Plan that will allow the County to cultivate economic prosperity through the centralized delivery of services.

Enhance access to opportunity and mobility for all residents and businesses.

- Property Management focuses on increasing CERT SBE participation in procurement of department discretionary expenditures and on achieving workforce participation goals in all construction projects to increase opportunities and to promote economic prosperity for all residents and businesses.

Model forward-thinking investment, fiscal accountability and transparency.

- Property Management focuses on enhancing fiscal accountability and transparency through comparisons with the private sector, development and implementation of cost savings measures, and to investment of capital to maintain and improve our facilities.

Department Summary



OPPORTUNITIES & CHALLENGES

PROPERTY MANAGEMENT

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

STRATEGIC FACILITY PLAN

The co-location of related county services and the location of future county facilities offers significant opportunities to enhance access and convenience for Ramsey County residents. The success of this initiative will depend upon:

1. Identifying what county services provide the most co-location benefits.
2. Completing a strategic facilities plan pre-design and site selection.
3. Community engagement.

RIVERFRONT PROPERTIES DEVELOPMENT

The deconstruction project is centered on the abatement of a significant quantity of hazardous building materials used by former owners, structural demolition and the construction of stabilization system to protect the nearly 100 foot tall Mississippi River bluff behind existing structures. The deconstruction project is scheduled to be complete in the summer of 2017. The result of the effort will be a market ready 3.88 acre site for development. Through a community engagement and public process, the County will seek private/public partnerships for economic development of the County riverfront property.

RAMSEY COUNTY AND HENNEPIN COUNTY RESIDENTIAL TREATMENT CENTER FOR YOUTH

In December, 2015, Hennepin and Ramsey Counties entered into a third Memorandum of Understanding and directed staff to proceed with Phase 3 of Ramsey County and Hennepin County Residential Treatment Center for Youth project. Property Management issued an RFP representing the “Building/Site-Based Issues” portion of Phase 3, and is intended to update and validate the program, provide a pre-design report, and finalize site options for recommendation. The work of the selected consultant will be incorporated into a final report which shall be presented to the Hennepin County and Ramsey County Board of Commissioners by the end of 2017. This joint Hennepin County and Ramsey County effort allows for:

1. Enhanced service delivery for youth.
2. Exploration of opportunities for programmatic and site-based collaboration regarding the counties' residential treatment programs for youth.
3. Replacement of aging youth treatment facilities in Hennepin County and Ramsey County.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

CERT SBE PARTICIPATION

Property Management has steadily increased CERT SBE participation both with respect to dollar amount and number of vendors. However, a large dollar amount spent with CERT SBE vendors is concentrated to several vendors. To make the CERT SBE participation more sustainable, Property Management will work with Procurement on the following:

1. Development of CERT SBE master contracts.
2. Pursuit of “Best Value” procurement.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

Property Management focuses on incorporating environmental stewardship in the design, construction, and maintenance of County facilities to reduce energy consumption and minimize adverse environmental impacts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

In 2014, Property Management adopted the State of Minnesota B3 Sustainable Building (“SB 2030”) standard in all major construction projects. The goal of SB 2030 is to achieve net zero energy by 2030. Since 2014, all major construction projects have included SB 2030.

In addition, Property Management actively manages energy consumption and implements energy conservation measures to reduce overall energy consumption. The result of these strategies helps minimize adverse environmental impacts by reducing CO2 emissions, greenhouse emissions, and fossil fuel consumption.

In A5, the annual kWh reduction is converted to CO2 emissions reductions by using the following conversion factor: 1 kWh = 1.02 Pounds of CO2. In A6 and A7, all energy sources are converted to MMBTU for comparison purposes. MMBTU represents one million British Thermal Units per hour.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
A1	SB 2030	N/A	N/A	100%	100%	100%
A2	Actual Electricity consumption in Property Management managed facilities – Reported in kWh – 2013 Base Year	25,137,372	23,827,620	22,986,353	22,526,626	22,076,093
A3	% of Change to Previous Year	N/A	(5.21%)	(3.53%)	(2.00%)	(2.00%)
A4	% of Change to 2013 Base Year	N/A	(5.21%)	(8.56%)	(10.39%)	(12.18%)
A5	CO2 Emissions in Lbs.	N/A	(1,335,947)	(858,092)	(468,921)	(459,543)
A6	Actual Energy consumption in Property Management managed facilities – Reported in total MMBtu – 2013 Base Year	196,214	186,111	162,867	N/A	N/A
A7	Normalized Energy consumption in Property Management managed facilities – Reported in total MMBtu – 2013 Base Year	183,887	178,846	172,288	168,842	165,466
A8	% of Change to Previous Year	N/A	(2.74%)	(3.67%)	(2.00%)	(2.00%)
A9	% of Change to 2013 Base Year	N/A	(2.74%)	(6.31%)	(8.18%)	(10.02%)

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

Property Management focuses on community engagement in the development of a County Strategic Facility Plan that will allow the County to cultivate economic prosperity through the centralized delivery of services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

In April of 2014, Ramsey County commissioned the consultant team, led by RSPi-SPACE to assist in developing a County Strategic Facility Plan to provide a framework for facility-related decisions over the next ten years.

In February of 2015, Ramsey County commissioned services of Wold Architects, Inc. to develop a Building Program and a Planning Report for creation of a Ramsey County Service Center, “A single-source location from which County residents can receive multiple County services.”

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Develop a County Strategic Facility Plan	N/A	Completed			
A2	Develop a complete Building Program for the proposed Service Center.	N/A	N/A	N/A	To Be Completed	
A3	Study three (3) possible site options including downtown, urban, and suburban locations.	N/A	N/A	N/A	To Be Completed	
A4	Analyze access issues at each site including public transportation, parking, and freeway access.	N/A	N/A	N/A	To Be Completed	
A5	Analyze client density or “hot spots” to determine optimal site options for access by clients.	N/A	N/A	N/A	To Be Completed	
A6	Number of community meetings to engage community in service co-location discussions.	N/A	N/A	N/A	Work in Progress	Work in Progress
A7	Number of public facing County services co-located.	N/A	N/A	N/A	Work in Progress	Work in Progress

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

Property Management focuses on increasing CERT SBE participation in procurement of department discretionary expenditures and on achieving workforce participation goals in all construction projects to increase opportunities and to promote economic prosperity for all residents and businesses.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Property Management measures expenditures to CERT SBE vendors as a comparison to the departments discretionary spending (spending to vendors to which the department has a choice). CERT SBE participation has steadily increased since 2011.

In 2015, Property Management has adopted the State of Minnesota workforce participation goals. These goals are included in all major construction contracts and vendors are required to submit workforce participation reports on a monthly basis.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	CERT SBE PARTICIPATION					
	Discretionary Spending	\$4,668,178	\$4,348,242	\$8,232,712	TBD	TBD
	CERT SBE Spending	\$525,460	\$729,088	\$1,455,475	TBD	TBD
	CERT SBE %	11.26%	16.77%	17.68%	18.5%	20%
A2	WORKFORCE PARTICIPATION GOALS					
	Minority Participation	N/A	N/A	17.14%	32%	32%
	Female Participation	N/A	N/A	1.14%	6%	6%
	CERT SBE	N/A	N/A	18.44%	11.4%	11.4%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

Property Management focuses on enhancing fiscal accountability and transparency through comparisons with the private sector, development and implementation of cost savings measures, and to investment of capital to maintain and improve our facilities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Property Management compares their operating costs to BOMA (Building Owners Managers Association) costs to gauge the operational efficiency of the buildings it manages. Operating costs continue to rise, but remain under BOMA operating costs.

Property Management actively works to preserve and protect the County's three million square feet of building stock (capital assets) by aligning facilities maintenance (for routine day-to-day repairs and replacement) and capital planning (Comprehensive Capital Assets Management Plan). The continued funding for both facilities maintenance and capital planning increases the useful life and efficiencies of our facilities.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average operational cost per net rentable square foot of space.	\$6.79	\$6.73	\$6.61	\$7.11	\$7.29
	BOMA – (Source: 2015 Office EER – St. Paul) * Estimate based on a 2% escalator using 2014 actuals as the base.	\$7.55*	\$7.70	\$7.85*	\$8.01*	\$8.17*
A2	Current need for long-term maintenance per gross square foot.	\$1.62	\$1.62	\$1.62	TBD	TBD
	Capital funds budgeted per net rentable square foot for Property Management internal service fund facilities	\$0.60	\$2.55	\$1.65	\$3.36	\$3.14

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary

Patricia Brady, Director

2098 11th Ave E, North Saint Paul



WORKFORCE SOLUTIONS

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Workforce Solutions mission is to strengthen the economic success of our community through personalized and effective workforce development. As such, Workforce Solutions provides employment services to over 12,000 job seekers annually within Ramsey County. Programs target low-income youth, families, and dislocated workers to increase their employability and ensure successful entry into, or movement within, the workforce. Residents receive career coaching, basic skills development, job search skills development, occupational skills training, support services and job placement help.

Our comprehensive employment approaches are based on four must-embrace principles:

- Take a full-family approach
- Eliminate racial disparities
- Foster system-wide collaboration and integration
- Build career pathways with life-long learning opportunities

Workforce Solutions also services area businesses to promote regional economic development. Workforce Solutions provides hiring and retention services and incumbent (current) worker services. Connecting businesses to training providers, communities of color, and support resources are fostered through efforts of the Workforce Innovation Board of Ramsey County, for which Workforce Solutions is the administrative entity.

The Workforce Innovation Board of Ramsey County provides leadership and policy oversight of the public workforce system in Ramsey County.

PROGRAMS / SERVICES

Workforce Solutions administers the following state and federally funded programs:

- **Business Services** – for area employers
- **Diversionsary Work Program (DWP)** - for low-income families with children under 18, program is designed to quickly reattach people to work and divert them from enrolling on MFIP
- **Minnesota Family Investment Program (MFIP)** – for low-income families with children under 18
- **Supplemental Nutrition Assistance Program Employment Services (SNAP)** – For low-income able bodied adults
- Workforce Innovation and Opportunity Act (WIOA) **Adult Program** – for low-income individuals
- Workforce Innovation and Opportunity Act (WIOA) & State **Dislocated Worker Program (DW)** – for individuals laid off from work
- Workforce Innovation and Opportunity Act (WIA) & State **Youth Program** - for low-income young adults ages 14-24

These programs are provided through county administered direct services as well as contracted services with community-based organizations.

Department Summary

Patricia Brady, Director

2098 11th Ave E, North Saint Paul



WORKFORCE SOLUTIONS

GOALS & STRATEGIES

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

- Provide employment services to residents that assist in the attainment of family-sustaining wage careers.
- Collaborate with other service disciplines to promote economic self-sufficiency among residents.
- Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Target employment services to residents who live in neighborhoods experiencing concentrated financial poverty.
- Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.

Enhance access to opportunity and mobility for all residents and businesses.

- Engage residents in career pathways that support the workforce needs of specific high-growth industries.
- Promote equity in employment access and opportunities for all racial groups.
- Create and expand opportunities for local, diverse businesses and workers through Ramsey County's procurement efforts.

Model forward-thinking investment, fiscal accountability and transparency.

- Model transparency through clear reporting and access to information about investments and outcomes to the community.

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

- **WIOA has been reauthorized with new mandates that require collaboration on an unprecedented scale.** The opportunities for collaboration support the desire of partners for effective working relationships at the highest levels, will support TANF (the legislation overseeing MFIP) reauthorization with WIOA performance elements included, assure transparency and create more highly effective services. Effects in Ramsey County will include:
 - Increased collaboration between TANF and WIOA programming to provide full-family service approaches.
 - New partners as law now requires that 75% of youth funding to be spent on out-of-school youth.
- **A wave of new refugees is projected for Ramsey County.** Minnesota remains near the top among states for refugee resettlement. The federal government is expected to admit 22% more refugees than it did last year, or around 85,000. It is anticipated that 2016 – 2017 will be marked by a growing number of Africans and Asians who look to re-establish in already established communities. Minnesota is anticipating taking about 3,000 new refugees. The majority will resettle in Hennepin and Ramsey Counties. In the short-term, these refugees will require training and employment services. However, this will eventually become an opportunity for Minnesota businesses who believe there is a shortage of workers for their businesses. This could also increase diverse businesses and educational opportunities in our region.
- **Workforce Center relocation will improve access to services. The two Ramsey County Workforce Centers will consolidate in 2017.** The State of Minnesota released a RFP for site selection on April 18, 2016. The lease for both locations ends January 31, 2017. The consolidation of Workforce Centers will allow the County and partners to invest more dollars into programs and services and less into bricks and mortar. It will allow Workforce Solutions to provide additional services deployed through community partners and libraries. However, expenses to relocate will come from program dollars and will impact the budget during the years in which it takes place.
- **The process of implementing WIOA allows a fresh opportunity to influence policies on the local, state and federal level.** Workforce Solutions is influencing policy development through both the Workforce Innovation Board Policy Committee and engaging policy makers around family needs identified through our program evaluations.
- **There will be a new focus on strategies to address the earnings gap.** The Workforce Innovation Board of Ramsey County, in partnership with other metro area workforce boards, will use the Greater MSP Regional Dashboard indicators to assess progress toward regional economic growth and economic self-sufficiency. The metro workforce boards will target two specific indicators to impact over a multi-year period: the “of color-white employment gap”, and talent availability, particularly the number of individuals who receive credentials that contribute to associates degree awards in the region.

Department Summary



OPPORTUNITIES & CHALLENGES

WORKFORCE SOLUTIONS

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

- **Persistent racial disparities in employment continue to be a major challenge within our region, particularly for African American and Native American, but not exclusively.** Despite efforts to reduce persistent racial employment disparities, we have not seen significant reduction in employment disparities in the last 5 years. In addition, with reduced investments in employment services across the nation our culturally based service providers have less capacity and resources for services.
- **Reduction of allocated workforce funding reduces service availability.** The majority of workforce funding for Ramsey County residents comes from state and federal allocations. These funds are allocated based on the County's unemployment rate. As overall employment rates rise, investments from the state and federal government decrease. State and federal allocations do not take into account the intensity of services required by families due to personal and systemic barriers. This, coupled with the trend towards distributing funds through competitive processes, and the inflexibility of funding allocations, means regional workforce development coalitions will need to become more skillful at best servicing the needs of a region.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide employment services to residents that assist in the attainment of family-sustaining wage careers.
- B. Collaborate with other service disciplines to promote economic self-sufficiency among residents.
- C. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Workforce Solutions helps residents achieve economic stability, which contributes to family and community well-being, through the delivery of workforce development services. In 2015, Ramsey County's average monthly unemployment rate was 3.6%. This unemployment rate suggests a stable job market, with less residents seeking work and a labor market with less churning. Workforce development entities across the state are indeed seeing decreased program enrollments. In Ramsey County, caseloads have decreased 22% in the last 3 years. However, families currently using workforce services face higher rates of systemic barriers to work and retention. Examples of systemic barriers include access to quality education and occupational skill training, public transportation reliability to job corridors, and work places that are not yet truly inclusive. In addition, the trend suggests families currently receiving services face higher challenges in balancing family responsibilities and work. For example, the largest group enrolled in the Dislocated Worker Program are women in their mid-fifties who care for both their aging parents and children and for whom educational opportunities are out of reach. Another example is that 44% of residents on who receive MFIP extension services because they have a disability themselves or are caring for a dependent with a disability.

In order to address these challenges, Workforce Solutions continues to implement evidence-based models that address the entire family's well-being. This approach requires multi-disciplinary collaboration between employment and social service providers, such as mental health and public health workers. Full-family approaches mitigate stress and barriers so the household members can retain work. In addition, Workforce Solutions' youth programs allow for early investments that direct youth into long-term career paths. These approaches have earned Workforce Solutions recognition from the Minnesota Department of Human Services, have resulted in regional replication, and have attracted national attention.

Workforce Solutions is committed to providing culturally competent and accessible services to clients. Workforce Solutions client make-up is more diverse than the available labor force in Ramsey County, with 73% of clients being people of color. As such, there is client benefit in maintaining a diverse workforce that is representative of the communities we serve. Contracted vendors are also required to demonstrate their ability to provide culturally appropriate services as part of the procurement process.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of people enrolled in county employment services	15,540	13,233	12,176	-5%	-3%
A2	# of people enrolled in training programs	4,106	4,230	3,341	3,200	2,950
A3	# of people who earn a credential	386	697	554	550	550
A4	# of people placed in employment	3,656	4,688	5,123	5,100	5,100
B1	% of teen parents in the MFIP-Public Health project who graduate from high school or complete a GED	69.5%	61.5%	62.9%	64%	65%
C1	% of department staff that identify as a race other than non-Hispanic white	38%	40%	43%	45%	47%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

Performance Measure B1: Ramsey County Public Health and Workforce Solutions collaborate to help teen mothers on MFIP graduate high school or get a GED by training public health nurses to provide employment services.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Target employment services to residents who live in neighborhoods experiencing concentrated financial poverty.
- B. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A significant proportion of Workforce Solutions’ funding is invested in mitigating the impacts of financial poverty for residents and in developing skills and opportunities for people living in neighborhoods with high poverty rates. Workforce Solutions has also developed targeted programing for residents who live in areas of concentrated financial poverty. One such program is Pipeline to Prosperity which braids employment coaching, training, placement and retention, and work experience programs for residents in targeted areas.

Workforce Solutions values input from the community in the development of service strategies. We use focus groups and evaluation teams for this engagement. We also contract with community consultants (elders) and culturally specific organizations to advise and carry out efforts to eliminate disparities in outcomes of affected communities.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of total participants who live in neighborhoods experiencing concentrated financial poverty	●	●	New Measure	●	●
B1	# of department policies or projects significantly shaped by community engagement activities.	●	●	New Measure	●	●

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Engage residents in career pathways that support the workforce needs of specific high-growth industries.
- B. Promote equity in employment access and opportunities for all racial groups.
- C. Create and expand opportunities for local, diverse businesses and workers through Ramsey County's procurement efforts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Workforce Innovation Board of Ramsey County conducted labor market analysis and identified industries for targeted workforce development efforts. Healthcare, manufacturing, information technology, hospitality, and construction are expected to experience both rapid growth and workforce shortages in the coming years. For example, in 2015, the median wage for healthcare support jobs was \$27,789 a year, which, with stackable credentials, can lead to jobs in healthcare administration, healthcare practitioners and technical occupations where the medium salary was \$65,603. To better serve residents, we employ a Career Pathway framework to develop workers skills within these industries. The Career Pathway framework equips residents with labor market information, essential skills development opportunities, and stackable industry-recognized credentials which, over time, increases workers income and positions within the target industries. This model services both businesses in high need of a skilled workforce and equips residents with valuable career pathway options to family-supporting careers that eliminate the earnings gap.

Equity in employment for all racial groups is high priority for Workforce Solutions. Workforce Solutions executes three strategies to address equity issues. 1) Targeted and culturally based services to clients and communities affected by racial employment disparities 2) Engaging in community collaborations and system change efforts and 3) Staff education and development.

Workforce Solutions values the development of small and diverse businesses as a strategy towards eliminating racial employment disparities. Minority owned businesses tend to hire and retain more workers of color, which helps to reduce employment disparities in those communities. In addition, contracts with cultural vendors allows us to offer culturally-based services to clients that improve outcomes.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of residents placed in targeted industries	●	●	New Measure	●	●
B2	New WIOA performance measures analyzed by racial impact	●	●	New Measure	●	●

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

C1	% of non-profit vendors contracted by the department for services that Ramsey County categorizes as based in an area of concentrated financial poverty	•	•	New Measure	•	•
C2	% of non-profit vendors contracted by the department for services that Ramsey County categorizes as a racially and/or culturally diverse organization	•	•	New Measure	•	•

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure B2: The new Workforce Innovation and Opportunity Action released in 2016 a set of standardized and simplified performance measures to be used across the entire agency. We will be reporting on these measures in the future and analyzing for racial impact.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Model transparency through clear reporting and access to information about investments and outcomes to the community.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Workforce Solutions makes available to the public information about individual program investments and outcomes through report cards published on the Ramsey County website, the Minnesota Department of Employment and Economic Development website, and a published annual report.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Passed all state and federal financial audits with unqualified or clean opinions	Yes	Yes	Yes	Yes	Yes

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

Performance Measure B1: Workforce Solutions is annually audited by the State of Minnesota and receives unqualified or clear opinions on its financial statements. The Federal government and State of Minnesota also perform fiscal and service audits annually for specific grants. These audits consistently show that Workforce Solutions performs to the standards set by the grant and that money is appropriately spent on specific services.

Department Summary

REGIONAL RAILROAD AUTHORITY

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Ramsey County Regional Railroad Authority's (RCRRA) vision is to develop Union Depot into a multi-modal transit and transportation hub as a sustaining facility and continue to pursue advancement of its various corridor studies in order to continue expanding transit options for residents of Ramsey County. Its mission statement is "providing effective and efficient transit alternatives for Ramsey County and surrounding regions."

Ramsey County Regional Railroad Authority (RCRRA) is comprised of the seven elected Ramsey County Commissioners.

The RCRRA recognizes the importance of transit to the mobility of people in the county and its importance in maintaining a strong economy in the county. For those reasons, the RCRRA plans, advocates, designs, communicates, educates, coordinates, implements, operates, preserves and funds transit options in Ramsey County.

The Ramsey County Regional Railroad Authority performs its activities to address the needs for mobility, improved transportation affordability, mitigation of traffic congestion, enhanced environmental quality and recognizes the economic health of the county depends on accessibility to jobs, services and recreation.

PROGRAMS / SERVICES

The RCRRA will develop the Union Depot into a multi-modal transit and transportation hub as a sustainable facility that offers a vast array of modal choices as well as a vibrant meeting place for the public that will include commercial activity, programmed events, and a showcase for artists and other vendors. The RCRRA will also continue to pursue advancement of its various corridor studies currently underway in order to continue expanding transit options for residents of Ramsey County. Realization of these corridors will bring the Union Depot vision to fruition by bringing in more people to utilize the facility.

GOALS & STRATEGIES

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

- Develop transit/transportation corridors and promote connections to regional and multimodal networks to improve community well-being.
- Practice environmental stewardship in the operation and maintenance of Union Depot.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Develop and fund transit investments that support regional sustainability and economic prosperity plans.
- Proactively engage affected communities across race, class, culture and neighborhoods regarding opportunities to participate in corridor planning.

Department Summary

REGIONAL RAILROAD AUTHORITY

Enhance access to opportunity and mobility for all residents and businesses.

- Develop and leverage partnerships and investments to develop multimodal connectivity between homes, education centers and places of employment in Ramsey County and throughout the region.
- Collaborate with other county departments and external organizations to amplify initiatives and events providing economic benefit or educational programming at Union Depot.

Model forward-thinking investment, fiscal accountability and transparency.

- Implement a long-term capital needs plan that aligns with the property plan at Union Depot for future transit and transportation needs
- Maximize revenue opportunities and new program initiatives at Union Depot.

Department Summary



OPPORTUNITIES & CHALLENGES

REGIONAL RAILROAD AUTHORITY

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

The Union Depot will accommodate Amtrak, regional, inter-city, and para-transit buses, taxis, automobiles, bicycles, pedestrians, and the Central Corridor light rail line operations at the Union Depot. Leased tenant spaces will bring customers, visitors, travelers, and revenue to the Union Depot. The multimodal network coming through the Union Depot will ease congestion, provide alternative modes of transportation, and improve the economic competitiveness and vitality of St. Paul, Ramsey County, and the region.

Engaging freight companies early on in rail studies has been positive in establishing strong working relationships. These communications are important because the department will need to collaborate with the freight companies on sharing rail lines with future commuter and passenger rail lines. The department is the lead agency for a Freight Rail Capacity Study for freight movements affecting the Union Depot. Early collaboration with the freight railroads has provided strong working relationships and garnered an environment of trust between the public and private sector. One example is the recent financial partnership between RCRRA, Burlington Northern Santa Fe Railway Company, Canadian Pacific and Union Pacific Railroad submitting a state grant fund application for improving freight rail capacity between Division Street Wye and Westminster Junction east of Union Depot. The financial commitment included equal shares amongst the four project partners resulting in \$500,000 in local funds to match the applied for grant funds.

The Alternatives Analysis for the Gateway Corridor was completed in 2012. The initiation of the Gateway Corridor Draft Environmental Impact Statement (DEIS) began in 2013 and led to the selection of bus rapid transit within a dedicated guideway as the Locally Preferred Alternative (LPA) in 2014. The DEIS will be published in 2016. The DEIS will provide the RCRRA the opportunity to work with various stakeholders along the selected alignment through Ramsey County so that impacts to area residents and businesses are minimized while also providing an opportunity to identify locations that can support economic development.

The completion of the Riverview Corridor Pre-Project Development Study in 2016 will lead to the selection of a LPA for the Corridor. The LPA will then advance into the Riverview Corridor DEIS in 2017 for further analysis and refinement. The LPA will provide the RCRRA the opportunity to continue work with various stakeholders along the corridor so impacts to residents and businesses are minimized. Additionally, the RCRRA will work with cities to identify locations for economic development along the corridor.

The completion of the Rush Line Corridor Pre-Project Development Study in 2016 will lead to the selection of a LPA for the Corridor. The LPA will then advance into the Rush Line Corridor DEIS in 2017 for further analysis and refinement. The LPA will provide the RCRRA the opportunity to continue to work with various stakeholders along the corridor so impacts to residents and businesses are minimized. Additionally, the RCRRA will work with cities to identify locations for economic development along the corridor.

The Minnesota Department of Transportation (MnDOT) is leading a study partnering with Amtrak, the Wisconsin Department of Transportation, and the Federal Railroad Administration to add a second passenger train from Chicago to the Twin Cities. This is one example of facilitating improved intercity passenger rail service. The Union Depot is a major station stop along this corridor.

To ensure the East Metro remains competitive in the region, the RCRRA must continue to promote transportation and transit infrastructure investments that provide an equitable balance of infrastructure investment in the region. This can be achieved by advocating, coordinating, funding, planning, and implementing transit and transportation options. One such effort is RCRRA's involvement in East Metro Strong; a public-private partnership focused on building out the regional transit system in ways that promote economic development. East Metro Strong will work with communities in Dakota, Ramsey and Washington Counties to surround proposed transit lines with employment opportunities, affordable housing and other amenities.

Department Summary



OPPORTUNITIES & CHALLENGES

REGIONAL RAILROAD AUTHORITY

RCRRA also supports the Counties Transit Improvement Board (CTIB)'s program of projects, which include the East metro corridors (Riverview, Rush, Gateway, Robert, and Red Rock corridors).

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

RCRRA will work with its delegation members locally and in Washington D.C. to find long-term stable funding sources to pay for capital and operating costs associated with future passenger rail lines. At this time, a large local share is required for both capital and operating costs.

Nationally, a five-year transportation/transit bill has been passed. The State of Minnesota must now pass a long-term funding transit/transportation bill.

Jones Lang LaSalle (JLL) will manage the Union Depot for RCRRA and continue to maximize development of this one of a kind facility, which houses residents, commercial, multimodal, and program space. RCRRA is working aggressively to reduce the operating subsidy. One example is working with JLL to continually monitor local market rates of parking, rent, and event fees to remain competitive.

The Gateway, Riverview, Rush Line, Robert Street, Minnesota High Speed Rail, and Red Rock Corridor Commissions and other RCRRA corridor collaborations continue to have funding and finance challenges. Additional corridors bring more people to the Union Depot which elevates the importance of Union Depot as a regional transit/transportation hub.

GOAL

- 1. Strengthen individual, family and community health, safety and well-being**
through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop transit/transportation corridors and promote connections to regional and multimodal networks to improve community well-being.
- B. Practice environmental stewardship in the operation and maintenance of Union Depot.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A wide range of measures are available during project planning to evaluate the development of healthy, sustainable communities. The Environmental Assessment (EA) and Environmental Impact Statement (EIS) processes are studies used in transit and transportation planning to measure environmental consequences of a project. The EA and EIS evaluate elements including public health and environmental quality and acknowledge the importance of these linkages to developing healthy, sustainable communities. EA and EIS also indicate progress toward corridor completion as they occur as intermediary steps in advance of project engineering and construction.

Bicycle/pedestrian connections identified during project development demonstrate thoughtful alignment and application of best practices in public health, public works, transit and neighborhood planning. The RCRRRA has direct responsibility for the Union Depot station area planning and connections from the facility but not for other connections. As such, the measure of performance will be policy and planning support of bike and pedestrian access to transit and transportation facilities being studied or funded by the department.

The number of transportation service providers demonstrates a commitment to the primary vision of Union Depot as a multi-modal transportation hub consistent with sustainable best practices in planning sustainable communities. Maintaining the number and variety of transportation service providers demonstrates strong tenant/owner relationships.

Many tools are available to measure energy use in buildings. To best represent energy use and conservation at Union Depot, a calculation will be developed to identify energy use per person per event. This calculation will be developed in 2016 and will be used to analyze energy use of the 24/7 operation over the 33-acre facility in a meaningful way.

The Union Depot loading dock expansion will provide enhanced waste management service for tenants, vendors, residents and visitors beginning in 2016. Education materials will be developed to encourage and support behavior change. The percent of trash will be measured to provide a baseline, starting in 2016, for ongoing reduction of trash in the total waste stream.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

REGIONAL RAILROAD AUTHORITY

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Completion of Environmental Assessments for Rush Line and Riverview Corridors	N/A	N/A	N/A	EA begins	EA continues
A2	Completion steps toward completion of Environmental Impact Statements for Rush Line and Riverview Corridors	N/A	N/A	N/A	N/A	Placeholder for 2017-2018
A3	Bicycle and pedestrian linkages to planned corridors	N/A	N/A	N/A	N/A	Policy and planning support
A4	Number of transportation service providers serving Union Depot	4	6	12	12	12
B1	Kilowatt per event attendee hour	N/A	N/A	N/A	Develop measure and baseline	TBD
B2	Percentage of trash in Union Depot waste stream	N/A	N/A	N/A	Develop baseline	TBD

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 & A2 - Environmental Assessments are an overview of the need and environmental impacts of a proposed action and alternatives, and a listing of agencies and persons consulted. Environmental Impact Statements are the result of a multi-step process required prior to application for federal funding. The six steps required are:

1. Notice of intent and scoping procedures
2. Draft EIS
3. Agency and public review and comment
4. Final EIS
5. Record of decision
6. Agency action

EA will begin in 2016.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

REGIONAL RAILROAD AUTHORITY

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop and fund transit investments that support regional sustainability and economic prosperity plans.
- B. Proactively engage affected communities across race, class, culture and neighborhoods regarding opportunities to participate in corridor planning.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Through thoughtful and proactive leadership, the Regional Railroad Authority will demonstrate consistency with local, state, and regional plans and partnership with other Ramsey County departments including Workforce Solutions, Public Works, Parks and Recreation and Human Services. The consistency and partnerships will shape transit investments to support regional sustainability and economic prosperity plans.

The RCRRA is developing a baseline in 2016 to calculate the change (increase) in the number and value of taxable properties within a defined area along developing corridors and surrounding Union Depot. This measure will indicate indirect benefits of investment in all types of neighborhoods, including those with concentrated financial poverty.

Measuring increased access to jobs and job centers will be used to indicate progress toward cultivating economic prosperity. The jobs measurement calculation, developed in 2016, is a placeholder at this time. As corridors develop, the RCRRA will work with others, including other Ramsey County departments, to develop specific, meaningful measures.

Corridor planning public engagement is specifically focused on engaging affected communities in transit and transportation decisions for the future. Total attendance at community meetings and other public engagement events, online engagement, e-news subscriptions and social media interaction will be reported as a baseline in 2015.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Consistency with plans and partnerships with planning agencies	N/A	N/A	N/A	Policy and planning support	TBD
A2	Change in taxable properties (up or down)	N/A	N/A	N/A	Develop measure and baseline	TBD
A3	Increase in value of taxable properties	N/A	N/A	N/A	Develop measure and baseline	TBD

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

REGIONAL RAILROAD AUTHORITY

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A4	Develop employment measurements	N/A	N/A	N/A	Develop measure	TBD
B1	Total participation in corridor engagement	N/A	N/A	Create baseline	TBD	TBD

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

REGIONAL RAILROAD AUTHORITY

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Develop and leverage partnerships and investments to develop multimodal connectivity between homes, education centers and places of employment in Ramsey County and throughout the region.
- B. Collaborate with other county departments and external organization to amplify initiatives and events providing economic benefit or educational programming at Union Depot.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

While implementation of the Riverview corridor and Rush Line corridor transit projects in in the future, pre-project development planning is underway and elements in goals 1, 3, and 4 lead to the inclusion of a locally preferred alternative as a measure of progress toward implementation.

Union Depot is primarily a transit and transportation hub, but it can serve as a host location for Ramsey County departments seeking a transit-connected location for a county-sponsored, public-facing event or information kiosk relating to public services, such as health screenings, waste management or job fairs. Measurement will initially be reported as the total number of county-sponsored, public-facing events or information kiosks hosted at Union Depot. A space use plan consistent with and complementary to the current business and event plan for Union Depot will be developed to provide Ramsey County departments with specific guidance for hosting events and activating information kiosks.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Ridership for modes serving Union Depot	N/A	N/A	Determine efficacy of collecting this data	Develop plan for data collection, if appropriate	TBD
A2	Completed milestones for Riverview and Rush Line corridor projects	N/A	N/A	N/A	Locally preferred alternatives identified	TBD
B1	Number of Ramsey County-specific event and information kiosks hosted at Union Depot	N/A	N/A	N/A	Develop plan	4

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**REGIONAL RAILROAD AUTHORITY****PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)**

A1 - Through partnerships with transit and transportation providers, communication staff representing both Union Depot and the Regional Railroad Authority are engaged in educational efforts to support the providers and, as a consequence, Union Depot operations. Ridership is an indicator of relevant investment, awareness of transit/transportation opportunities and successful partnerships and will be evaluated as a potential measure in 2015, with data collection commencing in 2016 if determined useful.

A2 - The inclusion of a locally preferred alternative is a measure of progress toward transit corridor implementation. Both Riverview and Rush Line locally preferred alternative decisions are expected in 2016.

B1 - Measurement will initially be reported as the total number of Ramsey County-specific events or information kiosks hosted at Union Depot.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

REGIONAL RAILROAD AUTHORITY

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Implement a long term capital needs plan aligned with the property plan at Union Depot for future transit and transportation needs.
- B. Maximize revenue opportunities and new program initiatives at Union Depot.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Implementation of capital projects will require financial support beyond the RCRRA budget. Strong vision and alignment with planning documents will provide the narrative for funding requests (e.g. TIGER, CTIB, TAB grants).

RCRRA employees and Union Depot representatives will maintain current and create new connections with government agencies and private partners to optimize use of available spaces and amenities at Union Depot. Maximizing revenue opportunities includes a range of options such as events, space rental, leasing and parking. Measurements to demonstrate optimal use will be created based on event space utilization and number of event attendees.

Public events at Union Depot fall into two general categories: public events hosted by our entity Union Depot (e.g. yoga, games, train day, bake sale, dance nights) and public events hosted by others (e.g. Lowertown Pop, JazzFest, Saint Paul Art Crawl). Public engagement for the Regional Railroad Authority includes public events at Union Depot. Successful events with broad participation are influenced by public engagement through social media, paid advertising and partner promotion. Total participation in engagement across Union Depot platforms will be measured by review of data available through online tracking tools and marketing reports.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Approved local, state and federal bonding and funding requests	N/A	N/A	N/A	TBD	TBD
A2	Completed plan which incorporates future transit and transportation linkages with Union Depot property	N/A	N/A	N/A	N/A	Develop and complete plan
B1	Percent of Union Depot operations funded by non-RCRRA sources	N/A	N/A	TBD	TBD	TBD
B2	Number of event spaces utilized	N/A	N/A	N/A	Develop measure and baseline	TBD
B3	Total number of event attendees	N/A	N/A	Develop baseline	TBD	TBD
B4	Total participation in public engagement for Union Depot	N/A	N/A	N/A	Develop measure and baseline	TBD

Department Summary



PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 - Successful funding requests. No current requests. Placeholder for 2016.

A2 - A capital plan will demonstrate synchronicity between planned corridors and property use.

B1 - Measuring percentage of revenue opportunities generated from non-RCRRA sources will include a range of sources such as events, space rental, leasing and parking. The first year of reporting will be 2015.

B2 - A measurement to demonstrate optimal use of Union Depot available event space will be created in 2015 and will be based on room use and the number of events. The first reporting year will be 2016.

B3 - Total attendance at events will be reported beginning in 2015.

Department Summary

Julie Kleinschmidt, County Manager

250 Court House



VISION

HOUSING AND REDEVELOPMENT AUTHORITY

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

To improve the quality of life for Ramsey County residents by maintaining existing housing stock, expanding homeownership and affordable housing opportunities, installing safe infrastructure and facilities, strengthening businesses and encouraging job growth.

The Department, on behalf of Ramsey County, receives and manages entitlement funds from the federal government (U. S. Department of Housing and Urban Development): Community Development Block Grant (CDBG) funds, Home Investment Partnerships Program (HOME) funds, the Neighborhood Stabilization Program and other programs from time to time. Funds are typically restricted to projects located in suburban Ramsey County or serving low income suburban residents. Other funding sources used to accomplish the Department's mission include the Environmental Response Fund, and the issuance of housing revenue bonds. These funds may be used for projects in either the City of Saint Paul or suburban Ramsey County. The Department staffs the Ramsey County Housing and Redevelopment Authority (RCHRA), which was established by the Ramsey County Board of Commissioners in 1993 by MN statute. The County Board serves as the RCHRA Board.

PROGRAMS / SERVICES

The RCHRA undertakes programs to encourage and support projects which will meet one of the programmatic National Objectives: benefit low/moderate income persons*, eliminate slum/blight conditions, or meet a congressionally defined urgent community need. These include projects which will:

- Improve housing and/or increase housing opportunities for low/moderate income residents and those with special housing needs in suburban Ramsey County.
- Assist in developing creative solutions to the problems of the homeless:
- Support neighborhood revitalization especially in those areas experiencing transition.
- Encourage and work with other government agencies and for-profit and non-profit organizations to implement housing and job-related projects that will enhance the quality of life for low/moderate income residents.
- Encourage job creation by supporting businesses through retention and expansion efforts.

GOALS & STRATEGIES

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

- Maintain and improve the existing housing stock for individuals with special needs, the elderly, and other low and moderate income households in suburban Ramsey County
- Expand ownership opportunities for new and bounce-back buyers
- Improve and expand affordable rental opportunities

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Support business development and expansion that will result in job growth
- Support neighborhood revitalization in suburban Ramsey County
- Facilitate clean-up and redevelopment of underutilized and contaminated sites that result in new housing units and/or job opportunities through leveraged investments

Department Summary

Julie Kleinschmidt, County Manager

250 Court House



HOUSING AND REDEVELOPMENT AUTHORITY

GOALS & STRATEGIES (continued)

Enhance access to opportunity and mobility for all residents and businesses.

- Encourage and work with other government agencies, non-profit and for-profit organizations to support projects that improve quality of life and advancement opportunities
- Assist in creating innovative solutions to the problems associated with homelessness
- Work more closely with service team to better align programming and resource delivery

Model forward-thinking investment, fiscal accountability and transparency.

- CED/HRA focuses on forward thinking investment and enhancing fiscal accountability and transparency by staying abreast and complying with federal funding requirements, leveraging outside funding and investing in loans that can expand economic development within the county, and by coordinating with other departments to improve the impact of community and economic development activities.

Department Summary



OPPORTUNITIES & CHALLENGES

HOUSING AND REDEVELOPMENT AUTHORITY

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Establishment of the four service teams, especially the Economic Growth and Community Investment team, is anticipated to facilitate inter-departmental cooperation. CED/HRA has already initiated a co-project with Public Works that is expected to increase safety in an area dominated by lower-income immigrants. Additional opportunities will arise as team members become more familiar with the activities of other departments.

Challenges that may impact department performance in the current biennium or in the 2018-2019 Budget

FUNDING OUTLOOK

Federal appropriations for the Community Development Block Grant (CDBG) and the Home Investment Partnerships Program (HOME) are at historic lows, but appear to be stabilizing at this reduced level. Funding for administration, planning and overhead are restricted to 20% of the CDBG allocations and 10% for HOME. These lower funding levels seriously impact the county's ability to undertake needed community and economic development activities. In contrast, property values and numbers of transactions are increasing resulting in higher funding levels for the Environmental Response Fund.

FUNDING LIMITATIONS REDUCE ABILITY TO ADDRESS IDENTIFIED ISSUES

CED/HRA is restricted geographically and programmatically by federal funding sources. In order to be better able to undertake activities in locations that require intervention, community and economic development will need to broaden its somewhat inflexible funding base. For example, federal funding restrictions limit use of CDBG and HOME funds to locations outside Saint Paul and job development and creation incentives are primarily limited to lower skill, lower wage jobs.

ADMINISTRATIVE COSTS AND OVERHEAD

HRA/CED is limited with respect to funds available to support the costs of space, auxiliary services and other charges. Unlike most departments administering these federal programs, costs must be covered within the limits established by the programs. Although it appears that federal appropriations are stabilizing, administrative costs continue their upward climb.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES HOUSING AND REDEVELOPMENT AUTHORITY

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Facilitate clean-up and redevelopment of contaminated sites and properties.
- B. Improve/preserve residential properties through rehabilitation.
- C. Expand access to homeownership and rental housing opportunities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

As both the housing stock and homeowners age in place, demand for rehabilitation/weatherization assistance continually increases. Reduced federal funding available to the programs and rising costs of construction; however limit participation by homeowners. Fortunately the foreclosure crisis appears to be ebbing, however there are indications that bank-held properties remain vacant. Pressure on the rental market is resulting in higher and higher rents making homeownership more desirable economically at a time when purchase prices are rising. As credit requirements have become more stringent, first-time and bounce-back buyers need purchase assistance. Demographic changes are resulting in low vacancy rates and higher rents; while naturally occurring, older affordable properties are being purchased by national companies who are transforming them into market-rate complexes.

Ramsey County is fully-developed. Investing in underutilized sites is critical to expanding commercial, industrial and residential opportunities.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Soil Contamination Clean-up Projects	0	0	3	3	3
B	Weatherization/Rehabilitation Loans	110	125	130	125	125
C1	FirstHOME Buyer Loans	6	11	10	10	12
C2	Investment in Rental Properties	6	12	12	100	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES HOUSING AND REDEVELOPMENT AUTHORITY

GOAL

- 2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Invest in community and economic development activities that foster job growth and neighborhood revitalization.
- B. Seek opportunities to preserve and expand the number of affordable housing units through creative partnerships with private parties.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Maintaining and expanding the property tax base is crucial to maintaining Ramsey County’s vitality. Although much of the county’s role is focused on its residential citizens, commercial/industrial properties make a substantial contribution to quality of life. Recognizing the impact business has on the community as a corporate citizen cannot be underestimated. Until recently, private market financing has been favorable to businesses to new and expanding businesses reducing the need for public financing; however lender financing has become more difficult and secondary financing more necessary. Economic Gardening and the business loan program focus on second-state companies. Requests from suburban communities for the county to participate in the “Open to Business” program can enhance the spectrum of support for job-creating concerns.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	<i>Business Loans Closed</i>	0	0	0	3	6
A2	CEOs Participating in Economic Gardening	0	9	9	9	9
B1	Infrastructure Improvements	0	0	2	2	2
B2	Acquisition/Rehabilitation of Properties	11	6	4	3	2
A3	# Acres contaminated land redeveloped	35.43	24.75	5	10	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES HOUSING AND REDEVELOPMENT AUTHORITY

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Work with other government agencies, non-profit and for profit organizations to support projects that improve quality of life and advancement opportunities for Ramsey County residents.
- B. Support local efforts to expand affordable housing opportunities and end homelessness

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ramsey County CED/HRA programs with the exception of ERF are limited to suburban Ramsey County residents and properties. Due to the source of funding available, it is not likely that opportunities arising in Saint Paul will be met with these funds. Securing unrestricted funding will be key to the ability to address concentrated areas of poverty with programming efforts.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Support Employment Training	16	16	16	16	16
A2	Support Homeownership and Tenant Training	876	1,203	1,201	1,200	1,200

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES HOUSING AND REDEVELOPMENT AUTHORITY

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency**
through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Leverage outside funding to expand economic development within the county
- B. Coordinate with other county departments to improve the impact of community and economic development activities

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Department, on behalf of Ramsey County, receives and manages funding from the federal Department of Housing and Urban Development. The programs, Community Development Block Grant (CDBG - Entitlement), Home Investment Partnership (HOME-Consortium) and the Neighborhood Stabilization Program (NSP) may only be used for projects in suburban Ramsey County. Other funding sources used to support the Department's mission and goals include the Environmental Response Fund (ERF) and in the past, the issuance of housing revenue and 501(c)(3) conduit bonds.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Funds leveraged for projects	N/A	N/A	N/A	50,000	55,000
B1	Jointly funded projects	N/A	N/A	N/A	1	1

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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Service Team Summary



Meghan Mohs, Deputy County Manager

Health and Wellness Service Team

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

Service Team Priorities (from the Ramsey County 2016 Strategic Plan)

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

Shared or Aligned Strategies from the Service Team's Supplemental Budget Documents

1. Improve the health, safety and wellbeing of people of all ages and backgrounds by assuring equitable access to and effective coordination of respectful and timely services.
2. Focus on improving health and wellness for residents involved in the criminal justice system through better coordination of health and behavioral health care eligibility and services.
3. Collaborate among Health and Wellness Service Team (HWST) departments to improve inclusiveness in workforce composition and contracting practices.
4. Increase meaningful community outreach, education, collaboration, and shared decision-making to achieve better outcomes for Ramsey County residents.
5. Assure the provision of effective services through strategic investment in evidence-based services, principles, and protocols whenever possible.

Opportunities that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

1. Realignment: The countywide realignment will help improve the quality of strategic planning, collaboration, and performance management at the Service Team and department levels:
 - Service Team coordination presents new opportunities for multidisciplinary approaches to improving community health and wellness.
 - Better coordination between HWST departments will result in more effective collaboration with external entities such as Regions Hospital, the Courts, and the Sheriff's Office.
 - The realignment brings improved opportunities for cooperating, aligning, restructuring, and even consolidating administrative services across Service Team departments.
 - Service Team departments may undergo their own reorganizations (from minor to major in scope) to better carry out County-wide goals and priorities.
 - New department-level performance management requirements – whether from state agencies or national boards -- will collectively improve the accountability and transparency of Health and Wellness work. Paired with enhanced internal tracking of outcomes, external performance management systems will lead to improved quality assurance across the Service Team.

Service Team Summary



Meghan Mohs, Deputy County Manager

Health and Wellness Service Team

2. Affordable Care Act: Improved access to health insurance coverage for many Ramsey County residents will result in better access to care and improved community health status, particularly in low income communities where insurance coverage had been most lacking. Further, it will provide an opportunity to transform the health and justice systems by covering nearly everyone under justice supervision for behavioral health and other health care provided in the community.

3. Improving Care for Youth and Families: In coordination with efforts already underway in the Continuum of Care for Youth and Their Families project, opportunities abound to realign resources in ways that best serve youth and their families, avoiding the lifelong negative impact of Adverse Childhood Experiences (ACEs) and the need for costly deep-end services. Examples include:
 - The JDAI Deep-end work will help develop an array of proven community services that can be used to avoid residential placement.
 - In partnership with Hennepin County, Community Corrections will work to improve programming for youth in need of residential placement, and ultimately to replace the physical plant at Boys' Totem Town.
 - Increased statewide focus on Child Protection will continue to result in policy changes and (hopefully) new state financial resources to achieve system improvements.
 - Maintaining adequate resources for Club Mom, Club Dad, MFIP Teen Program, Mothers First, and Family Home Visiting will continue to mitigate the impact of ACEs and increase protective factors for children and families.

Challenges that May Impact the Service Team in the Current Biennium or 2018-2019 Budget

1. Technology can be a powerful ally in achieving improved outcomes for residents. However, there are numerous instances in which state or county technology systems have been delayed, underfunded, or have experienced challenges in implementation.
 - Lake Owasso Residence is financially challenged to implement newer technologies that support best practices in documentation and state monitoring.
 - Technical issues with the new Minnesota Eligibility Technology System (METS) continue to challenge the ability of the Financial Assistance Services Department to provide quality service to Medical Assistance clients.
 - Over 50,000 Medical Assistance cases that are currently in the legacy data system (MAXIS) must be manually converted to METS by late 2016.
 - State-level work on modernization of human services technology systems has the potential to improve and/or disrupt service provision at the county level.
 - Delays in implementation of several Electronic Health Record systems presents care management and financial risk concerns.
 - Transition work for the Ramsey/Washington Recovery Board includes the need for technology improvements.
 - Numerous challenges exist with the ability of technology platforms used by various HWST departments to effectively interface, or simply provide needed data to individual departments.

Service Team Summary



Meghan Mohs, Deputy County Manager

Health and Wellness Service Team

2. Aging of Workforce and Residents: The overall aging of the population presents issues for Ramsey County as both an employer and a service provider. Examples of how these concerns play out in HWST departments and facilities are as follows:
 - Aging demographics increase the demand for services and benefits in many HWST departments.
 - The care needs of the aging population in facilities places a higher demand on staffing and facility resources.
 - The aging of detainees results in additional costs and increased complexity of medical care.
 - As staff retire, the pool of available workers is smaller. It is more difficult to attract and retain high quality staff.
 - Staff retirements lead to the loss of extensive knowledge and proven skills.
 - Loss of aging workers occurs at a time when county needs for additional Child Protection, MnChoices, MnSure, and Prison Rape Elimination Act staff are on the increase.

3. Financial:
 - Service payment rates set by the State and health plans may not keep pace with operating expenses.
 - Facility (LOR, RCCC) and worksite (RCGC-E) physical plants are aging and capital investments and improvements are needed.
 - Program areas heavily reliant on Federal and State grants are vulnerable to changes in funding priorities.

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Department Summary



RAMSEY
COUNTY
651-266-3882

Womazetta Jones, Director 160 E. Kellogg Blvd. Saint Paul, MN

SOCIAL SERVICES DEPARTMENT

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The Social Services Department (SSD) aspires to provide to Ramsey County residents the highest quality of service available in the State of Minnesota. SSD is responsible for helping persons, families, and communities of Ramsey County to survive and thrive. SSD is also the local authority for mental health services, child and adult protection.

Newly created in 2016, the Social Services Department will strive to meet increased community need by engaging the communities to identify needs; improving access and quality of SSD services; and improving the efficiency in how it provides those services. The Department's work will be challenging given an aging County population, increased diversity in the County's population, and the increase in persons and families with complex needs.

PROGRAMS / SERVICES

SSD's target populations include:

- Families who have experienced child abuse and neglect
- Adults experiencing mental illness
- Children experiencing emotional disturbance
- People experiencing chemical dependency
- Senior residents
- Children and adults who experience a developmental disability
- Children and adults experiencing a physical disability

Services provided to the above target populations include:

- Information and Referral
- Assessment
- Case Management
- Community Support Services
- Residential Treatment
- Outpatient Treatment
- Crisis Services

Department Summary



RAMSEY
COUNTY
651-266-3882

Womazetta Jones, Director 160 E. Kellogg Blvd. Saint Paul, MN

SOCIAL SERVICES DEPARTMENT

GOALS & STRATEGIES

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

- A. Provide assistance to individuals and families of all ages to meet their basic needs for safety, health and shelter in a respectful, equitable and timely manner.
- B. Implement best or promising practices to provide assistance, resources, and supports to individuals and families to reduce the need for more intensive services.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- A. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- B. Concentrate SSD's economic contribution to the community through contracting with agencies located, and hiring employees who reside, in areas of concentrated financial poverty.
- C. Collaborate with the departments of the Health & Wellness Service Team to improve inclusiveness in contracting and to increase contracts with agencies located in areas of concentrated financial poverty.

Enhance access to opportunity and mobility for all residents and businesses.

- A. Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.
- B. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- C. Increase opportunities for meaningful choice, self-determination, and an improved quality of life through opportunities of competitive employment, choice of living situation, and self-sufficiency.

Model forward-thinking investment, fiscal accountability and transparency.

- A. Achieve excellence in fiscal stewardship by actively pursuing and maximizing alternative funding streams while increasing effectiveness in the use of current resources.
- B. Anticipate resource and technology needs to improve the efficiency, effectiveness and equity of SSD services and operations.

Department Summary



OPPORTUNITIES & CHALLENGES

SOCIAL SERVICES DEPARTMENT

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

The countywide Youth Continuum of Care initiative and the establishment of the Health and Wellness Service Team will provide an opportunity to better coordinate services provided to youth in Ramsey County.

The Governor's Taskforce on Child Protection and the resulting legislative changes have brought needed recognition and funding to provide effective child protection services. More state funds have been allocated to hire staff and purchase services to help meet the wide range of needs of the increased number of children and families in the child protection system.

Each county is required by the State of Minnesota to implement a 24/7 child protection response system by January 1, 2017. The change will ensure that children in need of protection will get the same high quality response regardless of the time of day or day of the week.

The high rate of children re-entering out of home placement after being reunified with their family has prompted the Minnesota State Courts to implement a pilot program in Ramsey County. The program places an increased emphasis on planning for the transition from out of home placement to reunification. Having the State Courts as a partner in reducing the rate of re-entry and the trauma associated with each out of home placement has the potential to bring more stability to the lives of children who are involved in the child protection and juvenile justice systems.

New state and federal requirements for greater integration of persons with intellectual and developmental disabilities into communities are supportive of Social Services' efforts to develop individualized employment and residential options for individuals.

The best practices and State of Minnesota's Olmstead plan call for a change from a system reliant on congregate settings and a shift to a focus on individual housing options for people with disabilities. This change will significantly improve the self-determination and community involvement of people with disabilities.

The Ramsey County Mental Health Center received a planning grant from the State of Minnesota to become a Certified Community Behavioral Health Clinic, the first step in applying for a federal demonstration project that will integrate medical and behavioral health services. Recent studies show that clinics that have medical services integrated with behavioral health services result in improved overall health for their patients.

The Board's setting of the County Vision, Mission and Goals has created an opportunity for SSD to articulate our strategies that clearly show the link between the Board's Goals, and how SSD intends to contribute to achieving those goals. However, with the new approach comes the need to develop and collect data for the new performance measures, which will result in a lag in time before we are able to demonstrate our success.

Department Summary



OPPORTUNITIES & CHALLENGES

SOCIAL SERVICES DEPARTMENT

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

The State Taskforce on Child Protection has brought many needed improvements to the child protection system. However, like many other counties in Minnesota, Ramsey County is experiencing an increase in the number of reports of children in need of protection being screened for services. Adjusting the system to manage the sudden increase in cases will be a significant challenge.

Each county is required by the State of Minnesota to implement a 24/7 child protection response system by January 1, 2017. While there will be a significant benefit to the community, complying with the Rule will involve substantial changes in the organization and staffing for child protection services in a relatively short period of time.

Continued growth in the number of home and community based comprehensive long term care assessments (i.e., MnChoices) is likely to result in a need to hire additional social workers and public health nurses. Significant staff re-training is also occurring to meet increased demand in requests for assessments.

There is strong support among those in or working with the disabled community for the changes that will emerge from implementation of the Olmstead plan. However, the disability services area is large and will take substantial refocusing of services and restructuring of resources, particularly in housing and employment, to meet the directive of the Olmstead plan.

The Ramsey County Mental Health Center received a planning grant from the State of Minnesota to become a Certified Community Behavioral Health Clinic, which is the first step in applying for a federal demonstration project that will integrate medical and behavioral health services. If chosen to participate in the federal project, we will be expected to have a new fully integrated health and wellness plan implemented by July 2017. Meeting that expectation will take significant planning and coordination efforts by Ramsey County staff.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

SOCIAL SERVICES DEPARTMENT

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide assistance to individuals and families of all ages to meet their basic needs for safety, health and shelter in a respectful, equitable and timely manner.
- B. Implement best or promising practices to provide assistance, resources, and supports to individuals and families to reduce the need for more intensive services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The indicators of Social Services Department's (SSD) actions contributing to individuals and families meeting their basic needs show that overall SSD's contribution has been consistent or shown modest improvement with an expectation of continued improvement.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of timely initiation of child protection assessments or investigations	92%	92%	90%	91%	91%
A2	Percent of adopted children who were adopted within 24 months	34%	45%	35%	37%	37%
B1	Percent of children involved in child protection services who experience timely early childhood and/or developmental screening.	*	*	*	New Measure	New Measure
B2	Percent of maltreated children who were found to have been maltreated in the previous twelve months	3%	2%	3%	3%	3%
B3	Percent of repeat Vulnerable Adult reports in same calendar year	*	*	12%	11%	10%
B4	Percent of children reunited who re-enter foster care within 12 month.	34%	29%	29%	27%	27%
B5	Percent of adult mental health consumers in the Partial Hospitalization Program who are discharged with an improved level of functioning	64%	92%	93%	93%	93%
B6	Percent of adult mental health consumers served by the Community Recovery Team who are not hospitalized at a State of MN Regional Treatment Center	96%	98%	98%	98%	98%
B7	Percent of individuals receiving Disability Services engaged in individual employment	19%	18%	19%	20%	20%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

SOCIAL SERVICES DEPARTMENT

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

SOCIAL SERVICES DEPARTMENT

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- B. Concentrate SSD's economic contribution to the community through contracting with agencies located, and hiring employees who reside, in areas of concentrated financial poverty.
- C. Collaborate with the departments of the Health & Wellness Service Team to improve inclusiveness in contracting and to increase contracts with agencies located in areas of concentrated financial poverty.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

SSD's strategies to contribute to achieving this goal are new to SSD; new measures will need to be developed as the strategies are turned into specific actions.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
A1	Number of new community engagement partnerships, processes or strategies used by the department to incorporate voices from all neighborhoods, races, classes and cultures	*	*	*	New Measure	New Measure
A2	Percent of stakeholder communities for which the department has established means of communication and input	*	*	*	New Measure	New Measure
A3	Percentage of the total community engagement partnerships, processes or strategies used by the department that were specifically focused on generating involvement from communities of color, residents living in concentrated areas of financial poverty or other frequently underrepresented communities	*	*	*	New Measure	New Measure
B1	Percent of SSD vendors that are locally owned, operated, or staffed	*	*	*	New Measure	New Measure
B2	Percent of service funds spent on vendor contracts in concentrated areas of poverty	*	*	*	New Measure	New Measure
C1	To be developed in conjunction with other departments of H&W Team	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

SOCIAL SERVICES DEPARTMENT

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.
- B. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- C. Increase opportunities for meaningful choice, self-determination, and an improved quality of life through opportunities of competitive employment, choice of living situation, and self-sufficiency.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

SSD is developing a measurement process that will provide an indicator of the overall success of SSD in reducing or eliminating racial disparity in access and outcomes of SSD services.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of discretionary spending awarded to CERT SBE vendors	*	*	*	New Measure	New Measure
A2	Percent of non-profit vendors contracted by the Department for services that Ramsey County categorizes as based in an area of concentrated financial poverty	*	*	*	New Measure	New Measure
A3	Percent of non-profit vendors contracted by the Department for services that Ramsey County categorizes as locally based	*	*	*	New Measure	New Measure
A4	Percent of non-profit vendors contracted by the Department for services that Ramsey County categorizes as a racially and/or culturally diverse organization	*	*	*	New Measure	New Measure
B1	Combined indicator of racial disparity in services	*	*	*	New Measure	New Measure
B2	Percent of department staff that identify as a race other than non-Hispanic white	34%	36%	37%	39%	40%
B3	Percent of department staff that identify as female	74%	75%	75%	75%	75%
C1	Percent of children in out of home placement who do not need to change schools	*	*	*	New Measure	New Measure
C2	Percent of individuals served who are living in settings of their choice	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

SOCIAL SERVICES DEPARTMENT

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Achieve excellence in fiscal stewardship by actively pursuing and maximizing alternative funding streams while increasing effectiveness in the use of current resources.
- B. Anticipate resource and technology needs to improve the efficiency, effectiveness and equity of SSD services and operations.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The three new measures are yet to be fully developed. They are intended to capture the success of three unique elements of SSD’s strategies to model forward-thinking investment, fiscal accountability and transparency: (1) maximizing our acquisition of funds available through grants, etc.; (2) ensuring SSD retains and recovers funds; and (3) systematically including consumer perspectives of the services and service delivery.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Level of success in dollars of active efforts by SSD to gain access to non-levy funds (e.g., grants, waivers, pilot projects)	*	*	*	New Measure	New Measure
A2	Percent of funds recovered from reduced billing errors/overpayments and improved revenue claiming	*	*	*	New Measure	New Measure
B1	Percent of service areas with a current assessment of needs, including consumer input	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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Department Summary



**RAMSEY
COUNTY**

Tina Curry, Director

160 E. Kellogg Blvd. Saint Paul, MN

651-266-4365

FINANCIAL ASSISTANCE SERVICES

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The Financial Assistance Services Department (FASD) strives to provide programs and quality services that support dignity and self-sufficiency to Ramsey County residents. The FASD provides essential basic need services to Ramsey County residents so they can survive and thrive. FASD is responsible for administering safety net programs, child care, financial, food, medical assistance and homeless shelter services.

This year and going forward, the FASD will continue striving to meet the increasing community needs by realigning operations into a more agile structure to deliver services more efficiently and equitably and will engage with communities to identify how best to meet their needs. The Department's work will be challenging because the economic recovery has not been experienced by all Ramsey County residents; the County has an aging population; there has been an increase in individual and family needs; and we are limited by our technology.

PROGRAMS / SERVICES

FASD's target populations include:

- Low income people in need of financial, food and medical assistance
- Low income caregivers in need of child care
- People who are experiencing or at risk of homelessness

Services provided to the above target populations include:

- Eligibility screening
- Assessment/Intake
- Case Management
- Referrals to internal and external community partners for additional assistance

Department Summary

Tina Curry, Director

160 E. Kellogg Blvd. Saint Paul, MN



FINANCIAL ASSISTANCE SERVICES

GOALS & STRATEGIES

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

- Provide assistance to individuals and families of all ages to meet their basic needs for safety, food, health and shelter in a respectful, equitable and timely manner.
- Implement best or promising practices to provide assistance, resources, and supports to individuals and families to reduce the need for more intensive services.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- Concentrate FASD's economic contribution to the community through hiring employees who reside in areas of concentrated financial poverty.

Enhance access to opportunity and mobility for all residents and businesses.

- Maximize the effectiveness of FASD business practices to benefit individual and service vendors.
- Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

Model forward-thinking investment, fiscal accountability and transparency.

- Achieve excellence in fiscal stewardship by actively pursuing and maximizing alternative funding streams while increasing effectiveness in the use of current resources.
- Anticipate resource and technology needs to improve the efficiency, effectiveness and equity of FASD services and operations.
- Include input from multiple stakeholders on FASD policies and practices.

Department Summary



OPPORTUNITIES & CHALLENGES

FINANCIAL ASSISTANCE SERVICES

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Internal and external changes have had major impacts on how financial workers do their work. In response the Department plans to realign into four service areas, Cash Assistance, Food Support, Health Care and Operation. The realignment is expected to improve efficiency and our customers' experience.

The Department is piloting a new way to deliver child care benefits available to MFIP clients. The pilot is testing whether it is more efficient and beneficial for the client to have one financial worker administer both MFIP and Child Care programs.

The State of Minnesota is exploring the use of a new technology platform for the Food Support program. This new platform will provide initial eligibility and ongoing case management for clients who receive Food Support benefits. In essence, this eliminates a manual process and moves to an automated process. The change is expected to save time for both clients and FASD staff.

Recent increase in housing resources and improved access to services are likely to result in a reduction in the number of people who are or become homeless. The change in housing resources is from an increase in the number of Group Residential Housing units that are targeted for homeless residents. The improved access to services results from a countywide coordinated entry system for homeless families being implemented in 2016 with a similar system for homeless youth and single adults to follow.

Improved access to data and analysis will contribute to the targeting of outreach efforts to people and families who are at risk of becoming homeless. Increased access to available benefits and services is likely to prevent homelessness for those families.

The recent restructuring of Ramsey County into the four Service Teams provides an opportunity for FASD to work more closely with the other departments in the Health and Wellness Service Team to improve access to, and coordination of, services for our residents.

Department Summary



OPPORTUNITIES & CHALLENGES

FINANCIAL ASSISTANCE SERVICES

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

The technical issues with the new Minnesota Eligibility Technology System (METS), continue to challenge our ability to provide quality service to medical assistance clients. Currently, there are over 36,000 Ramsey County cases in the METS system. Processing common actions such as renewals or updating information such as change of address or adding a person to a case, take an inordinately long time to complete.

Over 50,000 Medical Assistance cases that are currently in the legacy data system (MAXIS) are required by the State of Minnesota to be manually converted to the new METS system by late 2016. The commitment of FASD staff to this task will likely lead to slower response times, an increase in client phone calls, and frustration for workers who are trying to help our clients.

The State of Minnesota recently enacted a requirement that each month a sample of 2,800 cases be reassessed for program eligibility by comparing information in state and federal data systems. Cases that do not have the same information require a financial worker to contact the client for additional information and/or manually close out the case. There is an increased risk that a client will be deemed ineligible for continued services due to delayed response to a request for additional information. The administrative burden of carrying out this mandate will be significant.

FASD operates in a very dynamic environment where change is the norm. There are changes in program eligibility, in communities to be served, and in the economic environment, to name just a few. The constant change necessitates that FASD be an agile organization in order to best serve the needs of our consumers. Being an agile organization can be a challenge to achieve and maintain, putting additional stress on management and staff.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

FINANCIAL ASSISTANCE SERVICES

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Provide assistance to individuals and families of all ages to meet their basic needs for safety, food, health and shelter in a respectful, equitable and timely manner.

- B. Implement best or promising practices to provide assistance, resources, and supports to individuals and families to reduce the need for more intensive services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The indicators of the Financial Assistance Services Department's (FASD) contribution to individuals and families meeting their financial and health care basic needs show that overall FASD's contribution has had modest improvement in timeliness of access to benefits.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of Cash and Food Support applications that have an initial action within 30 days	74%	75%	77%	80%	83%
A2	Percent of Health Care applications that have an initial action within 45 days	70%	52%	59%	N/A	N/A
B1	Percent of Child Assistance Program cases with accurate payments	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Measure A2: The decrease in the percentage of health care applications with an initial action within 45 days is a measure that is becoming obsolete. The percentage is based on applications processed using the MAXIS system. However, MAXIS is being superseded by alternative systems. The transition to all applications being handled by MnSure is planned for this year. This measure will be replaced in future years because health care applications will no longer be handled by MAXIS.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

FINANCIAL ASSISTANCE SERVICES

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- B. Concentrate FASD's economic contribution to the community through hiring employees who reside in areas of concentrated financial poverty.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

FASD's strategies to contribute to achieving this goal are new to FASD; new measures will need to be developed as the strategies are turned into specific actions.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
A1	Number of new community engagement partnerships, processes or strategies used by the department to incorporate voices from all neighborhoods, races, classes and cultures	*	*	*	New Measure	New Measure
A2	Percent of stakeholder communities for which the department has established means of communication and input	*	*	*	New Measure	New Measure
A3	Percentage of the total community engagement partnerships, processes or strategies used by the department that were specifically focused on generating involvement from communities of color, residents living in concentrated areas of financial poverty or other frequently underrepresented communities	*	*	*	New Measure	New Measure
B1	Percent of new or temporary employees who reside in areas of concentrated financial poverty	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

FINANCIAL ASSISTANCE SERVICES

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Maximize the effectiveness of FASD business practices to benefit individual and service vendors.
- B. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

FASD is developing a measurement process that will provide an indicator of the overall success of FASD in reducing or eliminating racial disparity in access and outcomes of FASD services.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Percent of non-profit vendors contracted by the department for services that Ramsey County categorizes as locally based	*	*	*	New Measure	New Measure
A2	Percent of non-profit vendors contracted by the department for services that Ramsey County categorizes as based in an area of concentrated financial poverty	*	*	*	New Measure	New Measure
A3	Percent of non-profit vendors contracted by the department for services that Ramsey County categorizes as a racially and/or culturally diverse organization	*	*	*	New Measure	New Measure
B1	Combined indicator of racial disparity in services for FASD	*	*	*	New Measure	New Measure
B2	Percent of department staff that identify as a race other than non-Hispanic white	37%	42%	45%	50%	53%
B3	Percent of department staff that identify as female	80%	80%	81%	80%	80%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

FINANCIAL ASSISTANCE SERVICES

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Achieve excellence in fiscal stewardship by actively pursuing and maximizing alternative funding streams while increasing effectiveness in the use of current resources.
- B. Anticipate resource and technology needs to improve the efficiency, effectiveness and equity of FASD services and operations.
- C. Include input from multiple stakeholders on FASD policies and practices.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The six new measures are yet to be fully developed. They are intended to capture the success of FASD's strategies to model forward-thinking investment, fiscal accountability and transparency through improved business practices.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Level of success in dollars of active efforts by FASD to gain access to non-levy funds (e.g., grants, waivers, pilot projects).	*	*	*	New Measure	New Measure
A2	Percent of funds recovered from reduced billing errors/overpayments and improved revenue claiming.	*	*	*	New Measure	New Measure
A3	Improved random moment reimbursement from State of MN	*	*	*	New Measure	New Measure
B1	Percent of clients served by systems improved by state systems modernization (SNAP-Cash-Childcare)	*	*	*	New Measure	New Measure
B2	Percent Reduced client wait time for service via telephone	*	*	*	New Measure	New Measure
C1	Number of policy/practices reviewed by the Safety Net Committee	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



RAMSEY
COUNTY

Leon Boeckermann, Director

121 7th Place East

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VISION

HEALTH CARE SERVICES

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Correctional Health provides statutorily mandated medical and behavioral health care to detainees held in the Adult Detention Center, Ramsey County Correctional Facility, Boys Totem Town and the Juvenile Detention Center. The budget also provides for charges by emergency medical facilities and physicians for evidentiary examinations of victims of criminal sexual assault, and preliminary costs for civil commitments.

PROGRAMS / SERVICES

- Minnesota Statutes, Section 641.15, Subdivision 2, provides that
Except that as provided in section 466.101, the County Board shall pay the costs of medical services provided to prisoners pursuant to this section. In the absence of a contract, the amount paid by the County Board for medical services shall not exceed the maximum allowed Medical Assistance payment rate for the service, as determined by the Commissioner of Human Services.
- Minnesota Statutes, Section 466.101, provides that
When costs are assessed against a municipality for injuries incurred or other medical expenses connected with the arrest of individuals violating Minnesota Statutes, the municipality of responsible for the hiring, firing, training, and control of the law enforcement and other employees involved in the arrest is responsible for those costs.
- Minnesota Statutes, Section 466.191, provides that
Costs incurred by a county, city or private hospital or other emergency medical facility or by a private physician for the examination of a victim of criminal sexual conduct when the examination is performed for the purpose of gathering evidence shall be paid by the county in which the criminal sexual conduct occurred. These costs include, but are not limited to, full cost of the rape examination, associated tests relating to the complainant's sexually transmitted disease status, and pregnancy status.
- Minnesota Statutes, Section 256G.08, Subdivision 1 provides that
In cases of voluntary admission or commitment to state or other institution, the committing county shall initially pay for all costs. This includes the taking into custody, confinement, emergency holds under section 253B.05, subdivisions 1 and 2, and 253B.07, examination, commitment, conveyance to the place of detention, rehearing, and hearing under section 253B.092, including hearings held under those sections which are venued outside the county of commitment.

Department Summary

Leon Boeckermann, Director

121 7th Place East



GOALS & STRATEGIES

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

- Ensure County compliance with Minnesota Statute 144.445, Subdivision 1 which requires that all persons detained for 14 consecutive days in a correctional facility shall be screened for tuberculosis in order to confirm that proper control measure are implemented.
- Complete community-based referrals at the time of the detainee's release from custody, as they are critical for ensuring continuity of care.
- Complete timely and comprehensive suicide risk assessments, which are critical in identifying those detainees most at risk and to ensure the utilization of effective intervention strategies.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Continue efforts to assist newly eligible detainees under the Affordable Care Act to enroll in a managed health care plan.

Enhance access to opportunity and mobility for all residents and businesses.

- Conduct information sessions to post-secondary students interested correctional health services.
- Participate in health related job fairs and other employment recruitment activities.

Model forward-thinking investment, fiscal accountability and transparency.

- Decrease the volume of routine medical procedures referred to outside specialty to improve public safety and reduce related health care costs, including transportation and security.

Department Summary



OPPORTUNITIES & CHALLENGES

HEALTH CARE SERVICES

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019

Budget

- The Affordable Care Act (ACA) continues to provide an opportunity to transform the health and justice systems by providing necessary funding for nearly everyone under justice supervision for substance use, mental health and medical treatment in the community. It is also expected that this shift will increase public safety and improve community health status in low income communities where insurance coverage has been most lacking.
- Increased focus on mental health services for detainees at the Federal, State and local levels as indicated by the Stepping Up Initiative which in partnership with the National Association of Counties (NACo) is encouraging public, private and nonprofit partners to reduce the number of people with mental illnesses in jails. The Integrated Health and Justice Initiative is a local effort in the Ramsey County Detention Center which is attempting to leverage the benefits of mental health care funding by expanding enrollment in all forms of coverage, increasing continuing care referrals, expanding community based treatment capacity and enhancing diversion efforts.
- The recent county wide realignment resulting in the establishment of the Health and Wellness Service Team will enhance the opportunity for greater operational efficiencies and increased consolidation of detainee health care services.
- The recruitment of a part time mental health professional at the Adult Detention Center (ADC) to complete suicide risk assessments and the increase in psychiatry at the ADC and Ramsey County Correctional Facility from 6 to 12 hours a week have enhanced the behavioral health care services provided to detainees.
- Ever increasing cooperation between Public Health, the Sheriff's Office and Regions Hospital will result in enhanced services and cost efficiencies.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019

Budget

- Current Centers for Medicare and Medicaid Services policy prohibits Medicaid benefits for individuals that remain in jail pending trial for a crime they may have not committed. This policy leads to interruptions in health coverage for pretrial detainees and often results in a disruption in treatment. The policy shifts costs to local governments who are required to provide health care services to inmates in accordance with the Eighth Amendment's prohibition against cruel and unusual punishment.
- The increased costs of caring for detainees with severe mental illness as correctional facilities are now the largest mental health providers in the United States. The American Psychiatric Association estimates that 60 percent of detainees have symptoms of a mental disorder. Suicide continues to be a leading cause of death in jails and is currently three times greater than the general population.
- Correctional facilities experience significant challenges in hiring and retaining healthcare professionals due to the fact that colleges do not typically expose students to correctional healthcare or send them to facilities to gain clinical experience. There also exists many biases and misconceptions regarding security concerns and healthcare standards.
- Correctional facilities are designed for safety and security and are not conducive to patient care or general Adults with Disabilities Act (ADA) compliance. There is an increasing need for bariatric and geriatric accommodations.

Department Summary



OPPORTUNITIES & CHALLENGES

HEALTH CARE SERVICES

- Ramsey County and Regions Hospital is currently in the process of restructuring the existing Commitment Contract which will result in significant practice and policy changes for the County Attorney's Office, Sheriff's Office and Court. While this restructuring presents a variety of operational challenges, it will undoubtedly lead to greater coordination and improved client services.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

HEALTH CARE SERVICES

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Ensure County compliance with Minnesota Statute 144.445, Subdivision 1 which requires that all persons detained for 14 consecutive days in a correctional facility shall be screened for tuberculosis in order to confirm that proper control measure are implemented.
- B. Complete community-based referrals at the time of the detainee's release from custody in order to ensure appropriate continuity of care.
- C. Complete timely and comprehensive suicide risk assessments which are critical in identifying those detainees most at risk and to ensure the utilization of effective intervention strategies.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Detainees are at a far greater risk of contracting tuberculosis (TB) than the overall population. Minnesota Statute 144.445, Subdivision 1 requires that all persons detained for 14 consecutive days in a correctional facility shall be screened for TB in order to ensure that proper control measures are implemented. Effective prevention and control measures in correctional facilities include early identification, treatment, precautions and comprehensive discharge planning. It is also necessary to conduct a thorough contact investigation when a TB case has been identified. It is expected that all inmates of the Ramsey County Correctional Facility (RCCF) will receive a timely mantoux test.

Detainees often require specialized services and programs to address a variety of needs at time of release. Discharge planning refers to the process of providing sufficient medications and arranging for necessary follow-up services before an inmate's release to the community. Discharge planning should include a linkage with community-based organizations, lists of community health professionals and discussions with the detainee that emphasize the importance of appropriate follow-up and aftercare.

Suicide has been the leading cause of death in local jails since 2000, accounting for 34% of all jail deaths in 2013. Detainees are at an increased risk for suicide due to a high incidence of behavioral health issues, chronic or serious medical conditions and stress associated with incarceration. Timely risk assessments is a new performance measure for 2016.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	% of RCCF detainees screened or having a current documentation of screening for Tuberculosis by day 14 of incarceration	100%	100%	100%	100%	100%
B1	% of RCCF detainees seen in the medical clinics receiving continued service referrals at time of release	NA	80%	100%	100%	100%
C1	% of detainees placed on suicide watch receiving a risk assessment screen.	NA	NA	NA	75%	80%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail regarding the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

HEALTH CARE SERVICES

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Continue efforts to assist newly eligible detainees under the Affordable Care Act (ACA) to enroll in a managed health care plan.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Successful access to needed health services for people involved with the criminal justice system may help to reduce recidivism, decrease corrections expenditures for health care services, increase federal funding for health services delivered in the community, and decrease safety risks within the corrections system. The ACA allows greater access to community health care for people involved with the criminal justice system by removing financial barriers to obtaining health insurance. Ramsey County will likely increase the number of detainees screened for health care coverage as information pertaining to the program is more widely disseminated and consideration is being given to expand the service to the Adult Detention Center.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of RCCF detainees screened for health care coverage	NA	251	335	350	375

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

The increase in the number of RCCF detainees screened for health care coverage is partly due to increased efforts by RCCF staff to make detainees aware of the availability and benefits of health care coverage.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

HEALTH CARE SERVICES

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Conduct information sessions to post-secondary students interested correctional health services.
- B. Participate in health-related job fairs and other employment recruitment activities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Correctional Health staff will conduct a minimum of four quarterly informational sessions with post-secondary students pursuing degrees in health care services including Registered Nursing, Physician Assistants and Physicians. Staff will also pursue opportunities to participate in at least two health care employment fairs annually at various colleges and universities.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of informational sessions provided for post-secondary students	NA	NA	2	4	4
B1	# of employment fairs participated in annually	NA	NA	0	2	2

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Informational sessions and employment fairs are new strategies established to enhance access to opportunity for all residents and businesses.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

HEALTH CARE SERVICES

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Decrease the volume of routine medical procedures referred to outside specialty clinics in an attempt to improve public safety and reduce related health care costs, including transportation and security.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Expanding the spectrum of medical procedures conducted within the correctional facilities as a cost containment measure is a new strategy to enhance fiscal accountability. The primary focus of this effort will be on routine procedures which can be provided safely and more efficiently within the facility. This performance measure will be assessed with continuous quality improvement audits.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of off-site medical clinic referrals	NA	203	233	225	215

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Expanding medical procedures conducted within the facilities is a new strategy to increase fiscal accountability. The increase for 2015 represents the increased medical complications experienced by many detainees.

Department Summary



**RAMSEY
COUNTY**

Dana Castonguay, Director

210 N. Owasso Blvd.

(651)765-7700

DEPARTMENT

LAKE OWASSO RESIDENCE

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Lake Owasso Mission: To encourage the growth and development of people with disabilities through respect, collaboration and high quality programs and services.

Our programs focus on behavior modification techniques and medication supports that help people with disabilities to be more successful in their daily living skills. Although many residents have lived at Lake Owasso for several years, we bring in new residents from crisis homes and hospital settings when they have been unsuccessful in community placements.

The campus on Lake Owasso is nearly 10 acres of land with 8 cottages housing 64 residents. There is an administrative building where 19 employees work to provide dietary, maintenance, nursing and administrative supports to the 110 employees that work directly in the houses with the residents. The average length of employment for a Residential Counselor is 10 years.

PROGRAMS / SERVICES

Lake Owasso Residence provides licensed residential services that ensures 24 hour program services and quality of life for persons with intellectual and physical disabilities. We are dual licensed with DHS under Statute 245D and the Minnesota Department of Health as an ICF/IID facility. Program Supervisors and Behavior Analysts prepare individualized treatment and training plans related to increasing independence, strengthening relationships and community involvement. These programs encourage promotion of person centered decision making for daily living skills, behavior management skills and health care. The nursing department provides specialized health care services which includes medical services for the treatment, maintenance and support of ongoing and chronic health issues. Nurses along with residential staff work to prevent the loss of functional ability and to increase independence with medical treatments and care.

Department Summary

Dana Castonguay, Director

210 N. Owasso Blvd.



LAKE OWASSO RESIDENCE

GOALS & STRATEGIES

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

- To offer supplemental services to an individual that support independence and/or keep them in their primary residence and out of crisis services.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Commit to having talented and well trained staff by investing in professional development.

Enhance access to opportunity and mobility for all residents and businesses.

- Our quality assurance plan includes transition planning for residents that desire more independent living options. We will assist people to move into a more independent setting in the community of their choice.
- Utilize community resources to ready individuals looking for community placement, transportation, medical and psychological services.

Model forward-thinking investment, fiscal accountability and transparency.

- Lake Owasso is committed to good financial stewardship and fiscal accountability in the operations and capital maintenance of its property and buildings. LOR will work closely with Property Management to make operational and capital decisions in line with industry guidelines and standards. Through a capital planning process, Lake Owasso will maintain the property and grounds in good condition.

Department Summary



OPPORTUNITIES & CHALLENGES

LAKE OWASSO RESIDENCE

Opportunities that may impact department performance in 2016-2017 Budget

Community Based Crisis Intervention Services-We are able to add some community based behavioral services to our DHS 245D license that will enable us to provide follow up services in the community with people that move from LOR into smaller more community integrated environments. Due to an increasing need for highly skilled behavior interventionists, we are actively pursuing the option of crisis intervention services for people served In-Home services models or other community based living options that do not have the internal behavior support staff.

Day Programming-Complement our exceptional residential services with a comparable day service option for the aging population of Lake Owasso and those that do not have a day program to attend.

Well trained and experienced staff give Lake Owasso an advantage in serving individuals that have been unsuccessful in other residential programs. Changes to the 245D statute meant a significant change in our programming for challenging behaviors, no longer could we use timeouts and other actions previously covered under Rule 40. LOR staff are now using positive support strategies and learning more de-escalation techniques to handle challenging behavior.

Asset Management- The facility is aging. The buildings are now 16 years old and we are in the process of making needed capital improvements. With a concentrated effort to manage funds, there are encumbered funds to use for capital expenses to upgrade many aspects of the facility.

Challenges that may impact department performance in 2016 – 2017 Budget

Daily rates set by the state are still not keeping pace with expenses incurred by the facility in the last 8 years. LOR continues to need levy money to support operations.

An aging population of residents puts a high demand on staffing and facility resources. In addition, a changing demographic of residents needing placement at day programs has caused many to go without this service and Lake Owasso picks up those staffing hours during the day.

LOR is challenged to implement newer technologies that support best practices in documentation and state monitoring. There are barriers to having internet access across campus on each computer that would have the software necessary to run these cloud based operations. LOR doesn't have the resources to train and support staff on all aspects of computer usage. The process for getting a contract with a vendor is long and laborious and LOR does not have the experience or dedicated staff time necessary to successfully navigate that contracting process on its own.

The implementation of Positive Supports Rule by DHS and how that can sometimes conflict with the Department of Health standards for licensure is a challenge for the programs. In the Positive Supports Rule as well as the Olmstead plan, staff should be using Person Centered approaches when providing services, this means that we support what is important to the person being served. An example would be a person wanting to eat their favorite foods every day for dinner but there is a menu created and approved by a dietician with various nutritional choices for each day. Staff must follow that menu plan or the facility would face a citation. We are challenged to find creative ways to meet both the resident's preferences and the licensing requirements on many issues.

GOAL

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

This will be accomplished by providing effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. To offer supplemental services to an individual that support independence and/or keep them in their primary residence and out of crisis services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

There are 3 ways in which LOR would provide supplemental services.

1. When a resident does not get accepted into a habilitative day program or they retire, LOR will provide “Services during the Day” SDD, which is a comparable service offering daily skills training, structured recreation and community integration. There has been an increase in individuals that are not accepted into day programs. There are other individuals that live at LOR under the age of 21 who still attend transition schooling and are home from school all summer. For these individuals we get another contract for services and bill an additional daily rate for hours they are home when others are usually at structured day programs.
2. When a person moves from LOR into a community based setting like a 4 person foster care home or an apartment, we will offer follow up behavior management services to ensure successful placement.
3. If a person currently in a Supervised Living Site (SLS) or family home is in need of behavior analyst services, functional behavior assessments and crisis intervention training, we will offer those services through the waiver program. This service would be used as a mechanism for keeping people out of crisis placement, hospitalization or an ICF/IID facility like Lake Owasso.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Provide supplemental services per person	N/A	N/A	3	10	12

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

This is a new goal chosen as a reflection of how services are being delivered in the industry. Our program team is dedicated to continuously assess service changes to ensure they meet the market demand and community expectations as well as comply with state statute and licenses. We collaborate with Ramsey County Social Services to assess if we could meet the needs of the individual and what gaps we could fill to ensure continuity of care for all person’s served.

If the Interdisciplinary Team decides that an individual needs to live in another setting, we will utilize person centered planning to move people into community based settings. This would allow Lake Owasso openings to be filled by individuals in crisis placement or hospitals.

Lake Owasso has the specialized staffing to bring Behavior Analyst and crisis intervention services into the community when and where appropriate for individual, family and community safety. Those services would be initiated by Case Management and paid for through a Medicare Waiver program. Lake Owasso has developed internal policies and procedures that enable us to quickly and effectively respond to the needs of individuals in a community based setting.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Lake Owasso Residence

GOAL

2. **Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.**

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Commit to having talented and well trained support staff by investing in professional development.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

In 2014 and 2015, the Jensen Settlement and changes to MN state statute 245D significantly impacted how the facility responds to challenging behavior. The Olmstead Act defines that each individual receiving services should have a Person Centered Plan for their services. Staff are shifting their mind set from least restrictive options to most inclusive options. Providing support for staff to navigate the new rules means offering opportunities to learn new skills and implement new approaches. Our staff have had many opportunities to learn new skills that enhance their ability to keep people safe and increase their quality of life with Person Centered approaches to services. Quality programming and increased staff proficiency in this area not only benefit the staff's retention in their position, it also increases the likelihood that residents will be well served and stay in residential placements. This provides stability and quality of life for people with disabilities who have challenging behaviors.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of staff that receive supplemental training	N/A	N/A	16%	50%	66%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

This is a new goal chosen to reflect the changes in service delivery and how staff are critical in the success of implementing the new 245D licensing standards, Positive Supports Rule and Olmstead Plan; all of which focus on a Person Centered approach to providing those services.

LOR has contracted with three vendors to provide professional training and development for our staff. We also ensure that when there are opportunities in the community, we offer those to staff as well. Examples of training include: Person Centered Thinking, Autism Spectrum Disorders, Borderline Personality Disorder, Schizophrenia, Anxiety and Depression, Brain Injury, Positive Supports, De-escalation techniques, Caregiver Fatigue and how to manage personal health and wellbeing. We believe the whole community benefits from staff that are assets to their field and employable in other areas of the county. By investing in our employees, we ensure quality services for our residents.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Lake Owasso Residence

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses.

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Our quality assurance plan includes transition planning for residents that desire more independent living options. We will assist people to move into a more independent setting in the community of their choice.
- B. Utilize community resources to ready individuals looking for community placement; transportation, medical and psychological services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The state's Olmstead Plan provides that every disabled person in the state currently being served by the Department of Human Services receive Person Centered Services and a Person Centered Plan for those services. These plans are created by the individual being served along with their Interdisciplinary Team, which includes case management, guardian, day program and LOR. Lake Owasso has created those plans for all 64 residents and will review and update them annually. When a Person Centered Plan includes a goal to live in a community based setting, Lake Owasso staff will develop a transition plan that helps to teach skills necessary to be successful in the community setting.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Person Centered Plans	N/A	N/A	100%	100%	100%
B1	Transition Plans	N/A	N/A	7	6	6

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

This is a new goal chosen to reflect how the industry has changed and the value of focusing on Person Centered approaches and practices both at an organization level and as we interact with the individual and they create goals for their lives. Not every person that lives at Lake Owasso will have a goal to live in another community setting. Some will stay at LOR for a long time due to intense challenging and interfering behaviors. If the Interdisciplinary Team in their creation of the Person Centered Plan decides to incorporate a goal of living in a more inclusive and less restrictive environment, a Transition Plan will be developed to assist the individual to learn the skills necessary to accomplish that goal. LOR may begin to develop strategies to support the person to acquire skills necessary to live more independently regardless of timing for a community based placement.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Lake Owasso Residence

GOAL

4. Model forward-thinking investment, fiscal accountability and transparency.

This will be achieved through professional, operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Lake Owasso is committed to good financial stewardship and fiscal accountability in the operations and capital maintenance of its property and buildings. LOR will work closely with Property Management to make operational and capital decisions in line with industry guidelines and standards. Through a capital planning process, Lake Owasso will maintain the property, buildings and grounds in good condition.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

As an Enterprise Fund, LOR is responsible for maintaining a per diem rate that supports program operational costs as well as annual operational costs and long term capital maintenance for its property and buildings. LOR will annually review the Comprehensive Capital Asset Management Preservation Plan (CCAMPP) with Property Management to identify and prioritize capital projects to be funded and completed. LOR will work to maintain funding levels necessary to sustain operational and capital maintenance for its property and buildings. Working with Property Management, LOR will update the CCAMPP documents every 5 years to keep the information timely and to project capital needs and funding.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Projects completed and fully funded	N/A	N/A	100%	100%	100%
A2	Maintain capital funding \$2.49/SF			0	66%	66%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

For budget year 2015, LOR used encumbered funds to make necessary capital improvements to the facility. In the 2016-2017 budget cycle, LOR has begun to allocate \$50,000 annually for facility repair and upgrade expenses which will keep us on track for the CCAMPP projections. LOR's objective is to increase capital funding (A2 to 100%) through the budget process and only initiate projects that can be fully funded with existing dollars without having to request additional funds.

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Department Summary



Frank Robinson, Administrator

RAMSEY COUNTY CARE CENTER

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Ramsey County Care Center (RCCC) provides skilled care for both short term as well as long term care. Short term care is provided in our Transitional Care unit and provides a bridge of skilled care between the resident's hospital stay and their home. In long term care, we provide skilled care for those who need care for the remainder of their life. This care can be for chronic health needs as well as dementia care. We are licensed to care for 164 people.

PROGRAMS/SERVICES

Older adults are an asset to, and an integral part of the communities in which we live and work. At RCCC, we believe each individual has the right to age with dignity and autonomy, including the right to make informed risks. We believe all people have the right to lead a meaningful life and recognize each person for their unique identity. Based on these beliefs, RCCC's programs and services are designed to provide long term and short term transitional care to adults who have the need for skilled nursing care including those who are difficult to place in private sector care centers.

- Systems designed to promote independence, individuality, and nurture spirit while ensuring excellent medical care (Quality Assurance and Quality Improvement).
- Services that meet medical, social, physical, psychological and spiritual needs of each person.
 - Activity program that is well-balanced consisting of planned, informal, and spontaneous events that empower, maintain and support residents' needs, interests, and desires.
 - Social Services which guides residents to services needed and desired.
 - Physical care that maximizes the health capabilities of each resident by applying the standards of nursing practice.
 - Environment that is comfortable, clean and safe.
 - Meal service that is consistently nutritious, palatable, timely and attractive.
 - Physical, Occupational and Speech Therapy services for residents.

Programs that provide leadership and managerial guidance in the areas of planning, organizing and motivating in order to maintain quality of care to residents, promote the welfare and morale of staff, and demonstrate fiscal responsibility to the Ramsey County Board of Commissioners and the citizens of Ramsey County.

- Organizational culture of learning – Training, as well as ongoing learning experiences, reflect the values of RCCC.
- Partnerships with HealthEast and HealthPartners hospitals and healthcare teams, as well as participation in HealthEast Linkage team meetings, build strong community relationships with one another, our neighbors, and our county.
- Leadership – Centers for Medicare & Medicaid Services (CMS), Performance Improvement Project (PIPP), and Quality, Improvement, Incentive Project (QIIP) program participation to actively advocate for change and guide the RCCC toward a higher quality of care.
- Fiscal Responsibility – Care Choice consortium negotiates contracts with managed care providers.

Department Summary

Frank Robinson, Administrator



RAMSEY COUNTY CARE CENTER

GOALS & STRATEGIES

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

- Reducing risk of influenza and tuberculosis for RCCC residents, staff, and visitors.
- Increasing input on health, the environment, facility infrastructure and educational opportunities. RCCC focuses on three primary groups: Adult Chronically Ill, Short Term Rehabilitation, and those with Mental Health and/or Dementia diagnosis. This group has significant challenges in participating in decisions regarding the care they receive. Financial exploitation is prevalent in our society and our residents are ideal targets.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Enhancing this initiative by focusing on talent attraction, retention and promotion so that RCCC is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- Ensuring RCCC is able to serve all Ramsey County residents who are in need of skilled nursing care.

Enhance access to opportunity and mobility for all residents and businesses.

- Increasing input on health, the environment, facility infrastructure and educational opportunities. RCCC focuses on three primary groups: Adult Chronically Ill, Short Term Rehabilitation, and those with Mental Health and/or Dementia diagnosis. This group has significant challenges in obtaining access to programs & services within the community.

Model forward-thinking investment, fiscal accountability and transparency.

- Utilizing technology to enhance our resident's discharge planning process to maintain and improve their health care and billing information/processing.
- Improving care and safety of post-acute (post-hospitalization) patients. RCCC is participating in a federally sponsored Care Innovation Grant. This program, called Engage, involves effective transition planning to enhance successful post-discharge patient outcomes.

Department Summary



OPPORTUNITIES & CHALLENGES

RAMSEY COUNTY CARE CENTER

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

- Converting from prepared heat and serve foods to homemade cooking will provide a higher quality food product, increased resident satisfaction, and reduced cost.
- Investing in our relationships with community vendors, such as hospitals, can improve their familiarity with RCCC and increase our visibility to potential clients. During 2015, RCCC was named as a Tier I facility with Regions Hospital. This designation acknowledges that RCCC is a preferred transitional care facility.
- Enhancing relationships with community members and other Ramsey County Departments will promote a welcoming atmosphere to our visitors and provide for economies of scale throughout Ramsey County Departments.
- Continuing fundraising efforts through the Foundation to enhance the lives of the residents we serve. For example, expansion of our mini-golf event, light the tree campaign, and other fundraising efforts.

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

- RCCC is experiencing difficulty attracting and retaining qualified employees for multiple reasons. As staff retires, the pool of workers is smaller and more difficult to attract high quality staff.
- RCCC's facility is aging and capital improvements are needed to maintain the facility so the residents can enjoy a safe and healthy home.
- RCCC is highly regulated by Federal and State regulations. These regulations promote high quality of care and safety to our residents, however, there is an additional cost to implement these regulations.
- In the rapidly changing medical field, RCCC needs to continue focus on training and staff development.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY CARE CENTER

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Reduce risk of influenza and tuberculosis for Ramsey County Care Center (RCCC) residents, staff, and visitors.
- B. RCCC will focus on increasing input on health, the environment, facility infrastructure and educational opportunities from this group. RCCC's focus falls into three primary groups: Adult Chronically Ill, Short Term Rehabilitation, and those with Mental Health and/or Dementia diagnosis. This group has significant challenges in participating in decisions regarding the care they receive. Financial exploitation is prevalent in our society and our residents are ideal targets.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

RCCC provides vaccinations/screening to all residents and staff (not limited by payer source). Vaccinations are administered in accordance with the Center for Disease Control (CDC) protocol. Education is provided to residents, staff, and community members. We utilize on-line education, computerized learning modules, classroom education, bedside audits, environment rounds, and handouts. Challenges that we face in collecting this data will be getting all residents and staff to provide notification outside of RCCC (private health providers) to our data collectors.

The Care Center strives to involve residents in committees to ensure residents are participating in decisions which directly affect them. In addition, the Care Center is offering financial exploitation trainings to residents. The number of trainings will fluctuate as residents change and if the Care Center management discovers our residents are vulnerable to financial exploitation.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% Influenza vaccine administered - residents	98.0%	97.3%	98.0%	98.5%	98.5%
A2	% Influenza vaccine administered - employees	50.7%	48.0%	55.0%	56.0%	56.5%
A3	% Tuberculosis vaccine administered	100%	100%	100%	100%	100%
B1	Residents involved in internal committees	203	233	250	270	280
B2	Financial Exploitation Trainings	-	-	-	1	2

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY CARE CENTER

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. RCCC focuses on attracting, retaining and promoting employees so that RCCC is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- B. Ensuring RCCC is able to serve all Ramsey County residents who are in need of skilled nursing care.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Care Center is striving to ensure our staff is reflective of the residents we serve and our community. We are specifically working to increase the percentage of RCCC staff that identify as a race other than non-Hispanic white. In addition, RCCC is currently strategizing how to attract candidates to fill positions vacated by staff as they retire. The pool of workers is small and it has become increasingly difficult to attract and retain high quality nursing staff.

The Care Center is striving to ensure our residents have an opportunity to reside in their community. The measure that tracks the percentage of residents coming from neighborhoods with concentrated financial poverty is a new measure for 2016 and 2017.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of RCCC staff that identify as a race other than non-Hispanic white.	28.06%	43.44%	40.00%	45.20%	45.20%
A2	% of annual employee turnover within the department	-	-	-	New Measure	New Measure
B1	% of residents coming from neighborhoods with concentrated financial poverty	-	-	-	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY CARE CENTER

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. RCCC will focus on increasing input on health, the environment, facility infrastructure and educational opportunities. RCCC's focus falls into three primary groups: Adult Chronically Ill, Short Term Rehabilitation, and those with Mental Health and/or Dementia diagnosis. This group has significant challenges in obtaining access to programs & services within the community.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

This measures reflects the number of RCCC residents utilizing RCCC provided transportation. The Care Center's philosophy is to give our residents an opportunity to visit areas outside our facility. This type of philosophy has been known to improve resident's quality of life. We are striving to increase usage by 144% between 2015 and 2017.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Usage of facility transportation	-	-	82	150	200

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

RAMSEY COUNTY CARE CENTER

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

Value-Based Purchasing (VBP) is a Centers for Medicare & Medicaid Services (CMS) initiative to improve the quality and efficiency of care given to beneficiaries. What began in hospitals now includes post-acute care with skilled nursing, home health, hospice and long-term care. The VBP is not just a new program; it is the way post-acute health care organizations will do business from now on.

CMS, Medical Providers and consumer oriented experts believe that high quality facilities will have lower levels of potentially avoidable hospitalizations or re-hospitalizations. RCCC's strategy includes providing exceptional clinical care based on current standards of practice, utilizing technology to support and enhance monitoring of the residents clinical condition and financial data. The strategy also includes assisting patients/residents evaluate their current and future living environments in order to promote the highest functional and psychosocial status possible and reduce inappropriate or avoidable re-hospitalizations.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. RCCC's strategy for addressing this goal is to utilize technology to enhance our resident's discharge planning process to maintain and improve their health care and billing information/processing. By utilizing technology, we can assist the patients/residents in evaluating their current and future living environments and support systems. RCCC staff will work with residents, their families, and designated organizations to allow residents to return home with the appropriate programs in place, thereby reducing re-hospitalizations.
- B. Improve care and safety of post-acute (post-hospitalization) patients. RCCC is participating in a federally sponsored Care Innovation Grant. This program, called Engage, involves effective transition planning to enhance successful post-discharge patient outcomes.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

One of the measures for the five star rating is a reduction in re-hospitalizations. Prior to 2015, the Care Center calculated this percentage based on diagnosis. In 2015, a standardized calculation was issued throughout Minnesota to ensure everyone used the same data to calculate the percentage. The change in how this measure is calculated resulted in a 122% increase in re-hospitalizations from 2014 to 2015.

Discharge planning is essential to grants received by the Care Center and is a proactive plan to ensure residents are not re-hospitalized. More intentional discharge planning will increase the discharge education process by nearly 32% in 2016 bringing us closer internal goal of 100%.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percentage of re-hospitalizations of RCCC's residents per 1,000 resident days	1.18%	1.64%	3.65%	3.55%	3.45%
B1	% of Discharged Education Completed	-	-	69%	91%	93%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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Department Summary

Marina McManus

90 West Plato Blvd



VISION

A vibrant community where all are valued and thrive.

PUBLIC HEALTH

MISSION

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

DEPARTMENT OVERVIEW

Saint Paul - Ramsey County Public Health is the local public health agency serving all of the cities and townships in Ramsey County. It is the largest stand-alone local public health department in the state. The department works in partnership with residents, community partners, and other units of government to protect and improve the health of the community.

PROGRAMS / SERVICES

- Assure an adequate Public Health Infrastructure – maintaining the capacity to assess and respond to local health issues including the investigation of health threats and the containment of disease outbreaks.
- Promote healthy communities and healthy behaviors – encouraging healthy choices and behaviors, preventing and managing chronic disease, promoting the health of all residents, working to prevent injuries and violence and looking for ways to eliminate disparities in health status among all populations.
- Prevent the spread of infectious diseases – maintaining adequate levels of vaccination through education and outreach and by providing selected clinical services for the diagnosis and treatment of tuberculosis and sexually transmitted infections.
- Protect against environmental hazards – minimizing and controlling risks from exposure to environmental hazards through a variety of regulatory, consultative, information and educational programs.
- Prepare for and respond to disasters – planning and exercises to prepare to respond to the public health issues that are present in all kinds of emergencies and disasters, including natural disasters, infectious disease outbreaks, chemical spills and acts of terrorism.
- Assure the quality and accessibility of health services – collaborating with health care providers, social service agencies and other community partners to eliminate the barriers that prevent some residents of Ramsey County from accessing appropriate and timely health services.

Department Summary

Marina McManus

90 West Plato Blvd



GOALS & STRATEGIES

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

- Utilize a Health in All Policies approach to positively impact individual, family and community health.
- Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- Engage in community partnerships, outreach, education and direct service to improve the health and safety of all people and the environment in Ramsey County.
- Encourage environmental stewardship by working with County residents, businesses and institutions through community partnerships, outreach, education and direct services to manage solid waste higher on the hierarchy of waste management practices.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Utilize a Health in All Policies approach to work with residents and across community systems, including schools, business and healthcare agencies to improve the economic condition in identified Ramsey County neighborhoods.
- Work with residents and partner organizations to improve the condition of housing and create healthy housing conditions.

Enhance access to opportunity and mobility for all residents and businesses.

- Utilize a Health in All Policies approach to enhance education, employment, transit and economic development.
- Work collaboratively with federal, state and local government agencies, transit authorities and private sector partners to include Health Impact Assessments (HIA) in the development of multimodal connectivity between homes, education centers and places of employment in Ramsey County and throughout the region, including consideration for non-motorized mode share.
- Collaborate with other community agencies and County departments to strengthen educational achievement and employment opportunities.
- Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- Support policies and program/service adaptations that support healthy aging for Ramsey County seniors in the residence of their choice.

Model forward-thinking investment, fiscal accountability and transparency.

- Continue to invest in the recovery of resources from waste, controlling costs, protecting the environment, and supporting local jobs in partnership with Washington County.
- Invest in prevention and early intervention for healthy birth outcomes, parent/child attachment, child development, and healthy aging.
- Communicate in an accessible and timely manner to ensure that residents and community partners can easily obtain information on programs, services and public health issues.
- Pursue and achieve national accreditation and professional recognition to demonstrate operational and financial excellence.

Department Summary



OPPORTUNITIES & CHALLENGES

PUBLIC HEALTH

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Health in All Policies

Health in All Policies (HiAP) is a collaborative approach to improving the health of all people by incorporating health considerations into decision-making across multiple sectors and policy areas. HiAP recognizes and addresses the social conditions that impact health, such as education, income, employment, transportation, and racial/gender inequities. The department is actively promoting and engaging in processes that assess the potential effects of a policy, plan or project on the health of a population.

Performance Management

A focus on performance management is increasingly shaping Public Health's work within a framework of accountability and transparency. Intentional effort is made to articulate goals and objectives, implement strategies, collect and analyze data to monitor and evaluate progress towards achieving outcomes, and redirect efforts based on that evaluative process. Public Health's performance management system creates an opportunity to bring together many components including program evaluation and reporting, the Quality Improvement Plan, Workforce Development Plan, Health Equity Plan, Strategic Plan and the Community Health Improvement Plan, to evaluate and improve our work. Performance management activities are required under Minnesota Statute Chapter 145A as well as for the national Public Health Accreditation Board.

Community Health Improvement Plan/ Strategic Plan

Public Health continues to implement strategies outlined in the *Ramsey County Community Health Improvement Plan (2014-2018)* and the Department's *2014-2018 Strategic Plan*. The Department works with community action teams to implement strategies to create a social and physical environment for all residents of Ramsey County that addresses equity and good health for all, promotes proper nutrition and healthy body weight, ensures the appropriate level and timeliness of health care services, improves mental/behavioral health, and prevents violence and intentional injuries.

The Department's *Strategic Plan* was developed with significant input from the community, elected officials, key county stakeholders, and department staff. Emphasizing evidence-based decision making, the plan establishes five strategic priorities: health equity, improved health and environmental outcomes, adaptive approaches to climate change, public health leadership and infrastructure for excellence.

Progress made to implement these two plans is reviewed on a quarterly basis, and evaluated on an ongoing basis. Based on evaluation, the plans will be updated in 2016.

Eliminating Health Disparities

Two initiatives of the Department, Club Mom and Club Dad, are focused on reducing health disparities within the African-American community. Club Mom provides a structured and accessible environment in which pregnant and parenting African American mothers can receive relevant health and wellness education, social support and leadership and personal growth experiences. The initiative strives to increase protective factors while reducing maternal stress, thereby influencing healthy birth and family wellbeing outcomes. Club Dad is a complementary program serving African American fathers at the same time and at the same location as Club Mom. The ultimate goals for Club Dad participants are increased connection and presence with family, viable education and employment, stable housing and positive community experiences.

The Family Home Visiting (FHV) program will be increasing efforts to eliminate barriers and challenges preventing educational attainment by those served. FHV clients enrolled in the MFIP Teen Program (a joint project with Ramsey County Workforce Solutions) have had relatively greater success in graduating from High School or obtaining a GED than their non-enrolled peers. The Department continues to apply the lessons learned in the MFIP Teen Program, providing additional supports and encouragement to help non MFIP clients achieve educational success.

Department Summary



OPPORTUNITIES & CHALLENGES

PUBLIC HEALTH

Community Connectedness/Partnerships

Public Health has a long and rich history of partnering with the community to achieve goals. The opportunity to engage with residents, community agencies, schools, the faith community, business and municipalities to lead, facilitate, participate in and coordinate efforts occurs on an ongoing basis and is a critical component in shaping our work. Included among these connections with the community are the Community Health Services Advisory Committee, Healthy Families Advisory Committee, State Health Improvement Program (SHIP) Community Leadership Team, Community Health Improvement Plan (CHIP) Action Teams and many Environmental Health outreach engagements. While Public Health often leads engagement efforts, it is important to create opportunities to recognize the strong and impactful public health work of others in the community. The annual Public Health Awards recognize exceptional contributions toward improving the health of individuals, families and communities in Ramsey County.

Service Team Collaboration

Coordination and collaboration with other county departments has been a standard practice and approach by Public Health and other county departments. The service team structure provides an opportunity for more intentional connection, bringing different and complementary expertise and resources together to strengthen planning for programs and services development. Collaborating with service team members, as well as other departments through efforts led by the County Manager's office, supports a multidisciplinary and more comprehensive approach to address issues such as aging, mental wellbeing, youth development and other areas. The service team structure also provides an opportunity for sharing best practices and approaches for recruitment and retention of a diverse workforce.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Grant Funding

Nearly 30% of the Public Health budget is funded through Federal and State grants. We have experienced State and Federal funding reductions that have resulted in a cost shift to Ramsey County levy dollars and/or a reduction of current program activities. We are concerned about the continued funding of the Statewide Health Improvement Plan (SHIP), and how to manage the administrative burden of federal grants while base funding is reduced (i.e. PHEP, erosion of prevention funding) in spite of the proven return on investment.

Resource Recovery

In 2015 Ramsey and Washington Counties approved the purchase of the waste processing facility in Newport, Minnesota following an extensive three-year analysis by the joint powers board (Resource Recovery Project Board). In deciding to purchase the facility, the Project Board examined financial, environmental, legal, governance and other issues. In the second half of 2015 the counties made a series of decisions to set in motion purchase of the facility. The counties amended and restated the joint powers agreement, and renamed the joint powers board, the Ramsey/Washington Recycling and Energy Board, and purchased the facility at the end of 2015. The R&E Board is now in a transition period, having hired a private entity to manage and operate the facility during the transition from private to public operation. Transition work falls into four major categories: 1. Administration, including establishing structures and processes for the R&E Board to own and operate the facility, such as transitioning private employees to be public employees, assuring that procurement and contracts fit with public law, and appropriate governance structures. 2. Operations, including assuring a supply of waste, ongoing facility operations, equipment maintenance and repair, capital improvements. 3. Finance, including establishing and maintaining an enterprise fund, addressing various reserve funds, and examining future financing options. 4. Technology improvements, evaluating and planning for facility improvements to implement the east metro solid waste vision.

Data Collection and Analysis

With increased need and interest in community health indicators and outcome data, the challenge is to capitalize on Public Health and other staff expertise and familiarity with reliable data sources, data limitations and appropriate interpretation of data. Public Health and other County departments collect and store an ever

Department Summary



OPPORTUNITIES & CHALLENGES

PUBLIC HEALTH

increasing amount of health related information in a variety of formats and on a number of platforms. Assuring data quality and consistency is essential for trend analysis. The associated challenge is to create methods to effectively use this information to guide policy and program decisions to improve the health of the community, while complying with all applicable privacy regulations.

Electronic Health Record Systems

An Electronic Health Record Systems (EHR) Governance Team has been established with representation from Public Health, Social Services and IS. The Governance Team is working to establish contracts and secure EHR platforms by coordinating cross-functional efforts, aligning to county goals, developing consistent and reusable contract language, streamlining processes, and maximizing efficiencies. With a shift to externally hosted and managed systems, there are new considerations particularly around data privacy and operational risks.

Changing Leadership

With an aging Public Health workforce, as well as younger workers who are changing careers more frequently, it is expected that the department will experience an increasing number of staff transitions in the coming years. These staff departures result in a loss of extensive knowledge and proven skills.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

GOAL

- 1. Strengthen individual, family and community health, safety and well-being**
through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Utilize a Health in All Policies approach to positively impact individual, family and community health.
- B. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.
- C. Engage in community partnerships, outreach, education and direct service to improve the health and safety of all people and the environment in Ramsey County.
- D. Encourage environmental stewardship by working with County residents, businesses and institutions through community partnerships, outreach, education and direct services to manage solid waste higher on the hierarchy of waste management practices.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Health in All Policies (HiAP) is a collaborative approach to improving the health of all people by incorporating health considerations into decision-making across multiple sectors and policy areas. HiAP recognized and addresses the social conditions that impact health, such as education, income, employment, transportation, and racial/gender inequities. The goal of HiAP is to ensure that decision-makers are informed about the health, equity and sustainability consequences of various policy options during the policy development process. A Health in All Policies approach helps to identify ways in which decisions in other sectors affect health, and how better health can support the goals of these other sectors.
- Public Health formally engages with members of the community, community agencies, schools, business and municipalities in many public health efforts. Some of these engagements include citizen advisory committees, including the Community Health Services Advisory Committee, Healthy Families Advisory Committee, State Health Improvement Program (SHIP) Community Leadership Team, Community Health Improvement Plan (CHIP) Action Teams and many Environmental Health outreach engagements.
- The Healthy Meals program works to develop and implement practices that enable Ramsey County shelters and meal programs to provide health, culturally responsive and cost-effective meals. The program is focused on nutrition in order to produce changes for better health for the clients served.
- Public Health provides evidence-based family home visiting services to pregnant and parenting women who are at higher risk for adverse health and behavioral outcomes to promote the health of children and families. Visits by public health nurses support healthy parent-child relationships, educate the parents on infant care, home safety, child growth and mental & physical development, parenting approaches, disease prevention, preventing exposure to environmental hazards and assist in making linkages to services available in the community.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

- Club Mom is a community health education group for women historically disenfranchised from traditional medical and health systems. This program, led by Saint Paul - Ramsey County Public Health, Family Health division staff, works with other organizations that share the goals of reducing health disparities among African-American women, and improving healthy birth outcomes for African-American children. In addition to positive impacts on participants, Club Mom conveys community-level benefits related to prevention and improved longer-term health outcomes. Participants gain tools and learn how to collaboratively make an impact on maternal and child health outcomes and infant mortality. In response to community need and in partnership with Ujama, Club Dad was implemented to engage the fathers/partners of Club Mom participants.
- Public Health programs routinely screen clients for health care coverage and provide enrollment assistance to clients. In addition to assisting clients at the with appropriate enrollment, referrals are also made for obtaining primary medical care and identifying a medical home. The RCCF is tracking the level to which detainees who received medical services receive continued service referrals at the time of release for their ongoing medical care.
- Household hazardous waste (HHW) management services are provided at a level of convenience and accessibility to assure proper management while at the same time promoting the reduction in the amount of HHW generated.
- The recycling rate in Ramsey County is making progress toward a 75% goal in year 2030.
- The percentage of waste not recycles and that is processed into resources will increase to meet county and regional objectives.
- The percentage of solid waste landfilled meets or exceeds regional objectives.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	Number of other RC departments with performance measures/ policies linked to Health in All Policies.	NA	NA	NA	Under development	Under development
B1	# of dept-specific resident steering cttes/community action teams/community advisory boards used by the dept to regularly influence public health policies and programs.	NA	NA	NA	Under development	Under development
B2	Ramsey County Healthy Meals Program # organizations participating:	22	20	25	32	35
	# policy, systems, environment changes:	15	14	25	30	35
B3	# of operational Action Teams to work with residents and community partners to implement the Community Health Improvement Plan (CHIP)	NA	2	5	5	5
C1	Breastfeeding (BF) in WIC and FHV programs:					
	% WIC mothers initiating BF:	68.3%	71.9%	74.8%	75.5%	79%
	% of FHV prenatal clients initiating BF:	NA	81%	82%	85%	85%
C2	# of women who participate in Club Mom	NA	30	130	140	150
C3	# of RCCF detained screened for health care coverage.	NA	251	335	350	350
C4	% of RCCF detainees seen in the medical clinics receiving continued service referrals at time of release	NA	80%	100%	100%	100%
D1	Number of RC households participating in household hazardous waste collection, including pharmaceutical collection	28,424	31,172	33,135	35,000	37,000
D2	Ramsey County's Recycling Rate as reported to the MPCA	50.4%	52.9%	55.1%	56%	58%
D3	The percentage of trash generated in Ramsey County that is available for processing that is delivered for processing to the R&E Center	38.6%	35.4%	34.7%	33.5%	33.5%
D4	The percentage of MSW that is landfilled after recycling and processing	10.3%	11.1%	11.7%	13.0%	13.0%
D5	Average number of critical violations per routine inspection of Ramsey County food establishments	1.16	1.10	1.0 estimate	1.0	1.0

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B2 – Examples of the Healthy Meals Program policy, systems and environment changes:

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

- Creation of document called "*Promising Practices for Creating Nutrition-Focused Food Shelves and Meal Programs*" which provides example policies and practices to be adopted by meal programs and food shelves to encourage healthier foods/meals at their organizations.
- Collective voice as meal programs and shelters working to increase access to healthy foods for guests; many organizations working on similar goals across the County, Metro wide, and Statewide
- Changes at Dorothy Day Center and Union Gospel Mission to encourage higher selection of salad among food choices.
- Creation of the documentary, *Food Justice*, to shift the standard narrative around the health of food donated by food banks, donors, and citizens conducting food drives.
- Purchasing of kitchen equipment for meal programs and food shelves, such as freezers/refrigerators to store the healthier items; dicers, blenders, tilt skillet to prepare, preserve, and create healthier meals.
- Better communication between food donors, food banks, and other organizations to shift the standard narrative around the health of food available within the hunger relief system.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Utilize a Health in All Policies approach to work with residents and across community systems, including schools, business and healthcare agencies to improve the economic condition in identified Ramsey County neighborhoods.
- B. Work with residents and partner organizations to improve the condition of housing and create healthy housing conditions.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Public Health will participate in efforts led by other departments, and bring a Health in All Policies (HiAP) approach to economic prosperity initiatives. This approach will help identify ways in which decisions and plans affect health, and how better health can support economic prosperity goals.
- WIC vouchers spent in Ramsey County not only bolster the local economy, but also ensure that corner stores all over the county which are WIC-approved vendors, stock healthy WIC foods. This makes healthy foods available to both WIC families and the general public.
- Maintaining safe and healthy housing stock contributes to the economic prosperity of communities. Healthy homes result in healthier people, leading to lower health care costs from common housing related illnesses and injuries. A “whole homes” approach, using well documented, evidence based interventions will be used to address housing related health issues.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	PH participation in initiatives led by other depts. to include a HiAP approach to economic prosperity initiatives	NA	NA	NA	Under development	Under development
A2	Dollar value of WIC vouchers issued by RC and redeemed (in millions)	\$15.3M	\$15.35M	\$14.9M	\$14.9M	\$14.9M
B1	Number of homes receiving window replacement as a result of the county’s lead hazard reduction program	75	48	46	60	60
B2	Number of homes receiving a healthy homes assessment and intervention	0	0	34	100	100

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Utilize a Health in All Policies approach to enhance education, employment, transit and economic development.
- B. Work collaboratively with federal, state and local government agencies, transit authorities and private sector partners to include Health Impact Assessments (HIA) in the development of multimodal connectivity between homes, education centers and places of employment in Ramsey County and throughout the region, including consideration non-motorized mode share.
- C. Collaborate with other community agencies and County departments to strengthen educational achievement and employment opportunities.
- D. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.
- E. Support policies and program/service adaptations that support healthy aging for Ramsey County seniors in the residence of their choice.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Public Health will work with other Ramsey County departments to reflect a Health in All Policies (HiAP) approach to transit/mobility, education, employment and economic development performance measures and policies.
- Public Health will participate in Health Impact Assessments for future transportation initiatives, similar to the department's involvement in the Gateway Corridor Health Impact Assessment.
- Educational achievement is an important component leading to employment and economic prosperity. Direct work to assist residents with educational achievement occurs through the Family Home Visiting program, and in partnership with Workforce Solutions.
- Public Health has an extensive history of providing educational internships, clinical rotations and student worker opportunities. These experiences may include observational and informational experiences, or hands-on experiences completing projects or assignments such as data entry, data analysis and report writing, assisting with compliance and inspections and assisting in outreach, education and web development.
- Healthy aging may be supported by connecting communities; accessing services through various modes of transportation; an extended career span; volunteer opportunities, social connectedness; maintaining an active lifestyle as well as other factors. Policies, programs and partnerships between Ramsey County departments and community agencies have potential to positively affect the health aging of the Ramsey County population.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of other RC departments with transit/ mobility, education, employment performance measures/ policies linked to Health in All Policies.	NA	NA	NA	Under development	Under development
B1	Participation in Health Impact Assessments related to transportation	NA	NA	NA	Under development	Under development
C1	High school graduation and GED completion rates of teen parents who are Family Health MFIP clients	69%	62%	63%	65%	65%
D1	Number of interns and student workers employed by the department	16	18	61	69	65
E1	Ramsey County support of policies or adaptations that include consideration for aging residents	NA	NA	NA	Under development	Under development

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

C1 – Public Health provides internships, clinical rotations and student worker opportunities for medical and nursing students as well as para-professional and administrative staff. While assisting the students fulfill their educational program requirements, this also provides exposure to public health and encourages a public health career path.

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency**
through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Continue to invest in the recovery of resources from waste, controlling costs, protecting the environment, and supporting local jobs in partnership with Washington County,
- B. Invest in prevention and early intervention for healthy birth outcomes, parent/child attachment, child development, and healthy aging.
- C. Communicate in an accessible and timely manner to ensure that residents and community partners can easily obtain information on programs, services and public health issues
- D. Pursue and achieve national accreditation and professional recognition to demonstrate operational and financial excellence.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Utilize a Health in All Policies approach related to waste and energy as resources.
- Maximize the recovery of recyclables and energy from waste.
- Assure stable and predictable cost of waste disposal at the Recycling and Energy Center (R&EC).
- Nurse Family Partnership (NFP) research demonstrates a \$5 return for every \$1 invested in NFP home visiting. The 2014 Ted R. Miller report on Cost Savings of NFP in Minnesota demonstrated a reduction in child maltreatment, reduction in juvenile just costs, and lower substance abuse costs. Investment in evidence based models of family home visiting demonstrate long term reductions in TANF payments; reduction in food stamp payments; and lower costs in Medical Assistance reimbursement due to better birth outcomes.
- Communication and access to information has consistently been a high priority for Public Health. Providing printed and online health education information that use plain language, and is translated to languages familiar to the county's diverse communities, are key components of the department's communication and outreach. For both ongoing health and environmental issues, and new health risks that emerged like H1N1, Ebola, and the Zika Virus, the department has committed resources to translate and design new materials to fit the local needs of vulnerable populations, when those resources were not available from state and federal sources. Participating in the Health Alert Network is a primary tools to make health information available to residents and community partners in a timely manner.
- Obtaining national accreditation is recognition of a high level of achievement on an operational and fiscal basis. Public Health has submitted application for national Public Health accreditation to the Public Health Accreditation Board (PHAB). A site visit was held in early November 2015. Public Health anticipates achieving accreditation by year end 2016.

Program level recognition has been received in several areas. Public Health has achieved recognition for meeting standards in two program models which utilize evidence based practices for family home visiting. The Ramsey County Healthy Families America program has successfully demonstrated full

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

implementation of the established elements for performance related to outreach, engagement, retention and practice and therefore achieved national accreditation in the model. We have successfully maintained fidelity to the Nurse Family Partnership (NFP) model of home visiting since 2008.

- CDC has implemented a new, significantly more intensive assessment tool to evaluate all local health departments (LHDs) work on the Cities Readiness Initiative (CRI). LHDs are expected to achieve a rating of “Established” or “Advanced” in all 88 measures by 2022. MDH conducted first year CRI assessments of LHDs in 2016. SPRCPH achieved Established or Advanced ratings in 40% of the measures. Under the previous assessment tool, SPRCPH achieved a rating of 100% in 2014.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Estimate
A1	Number of other RC departments with performance measures/ policies aligned with the Energy Plan	NA	NA	NA	Under development	Under development
A2	5 Year Energy Plan Updated with Board	NA	NA	NA	NA	Expected
A3	Tons of metals recovered from waste at the Ramsey/Washington R&EC and marketed to local recycling companies	10,397	10,287	11,210	11,000	11,000
A4	Tons of RDF used in MN to generate electricity	342,582	343,169	355,525	350,000	350,000
A5	Tipping Fee at the R&EC	\$86.00/ton	\$86.00/ton	\$86.22/ton	\$70.00/ton	\$70.00/ton
B1	Nurse Family Partnership Program as an investment in healthy birth outcomes and child development, based on number of RC clients.	NA	\$5 return for each \$1 invested	NA	\$5 return for each \$1 invested	\$5 return for each \$1 invested
C1	Number of web hits (total number of unique sessions per year) to various Public Health web pages:	See below	See below	See below	See below	See below
	Yard Waste Sites - web hits	114,376	134,521	170,772	190,000	200,000
	Household Hazardous Waste - web hits	27,322	37,173	41,126	45,000	46,000
	Marriage Licenses - web hits	32,415	28,209	30,040	31,000	32,000
	WIC - web hits	4,929	3,224	6,774	7,500	8,000
	Immunization Clinic - web hits	2,444	2,227	2,299	2,300	2,300
	Public Health Planning - web hits	1,227	811	562	600	600
C2	Percent of Health Alerts transmitted to community partners within 1 hour for alerts and within 24 hours for advisories	100% N = 18	100% N = 19	100%	100%	100%
D1	Attain and maintain national accreditation status with Public Health Accreditation Board	NA	In progress	In Progress	Achieve	Maintain
D2	Achieve and maintain Healthy Families America accreditation	NA	Achieved	Maintained	Maintain	Maintain
D3	Maintain fidelity to Nurse Family Partnership model & expectations	Achieved	Achieved	Maintained	Maintain	Maintain
D4	CRI assessment measures at “established” or “advanced”	NA	NA	NA	40% Actual	60%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

No additional detail about the data is required.

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Department Summary

Maria Wetherall, Director

90 W. Plato Blvd. Ste 210



VETERANS SERVICES

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

Ramsey County Veterans Services provides assistance, counseling and advocacy for veterans, their dependents and survivors who are entitled to benefits from the United States Department of Veterans Affairs (VA), the Minnesota Department of Veterans Affairs (MDVA), and other agencies as applicable. Veterans Services provides high quality customer service and continuously adapts and improves how information and services are delivered to the residents of Ramsey County to ensure that veterans of all eras are provided with guidance, answers and resources. Intensive, on-going focus on marketing of the department's services ensures that elderly veterans and their survivors and veterans returning from Iraq and Afghanistan are made aware we are here to help them navigate the complex eligibility and application processes. Veterans Services continuously cultivates new working relationships and builds on existing partnerships with federal, state and local community partners who share our vision of promoting economic vitality and health in the communities of Ramsey County.

PROGRAMS / SERVICES

- Counsel and educate veterans and their survivors seeking federal and state veterans benefits.
- Clarify and advise veterans and advocates how federal and state programs such as Medicare, Medicaid and Social Security/SSI benefits impact and affect veteran and survivor benefit eligibility.
- Facilitate and assist veterans and their survivors in the accurate and timely completion of federal and state veterans' benefits claims and applications required to determine eligibility for disability, health care and death benefits.
- Provide guidance and direction to veterans and their survivors in obtaining and providing verification and documentation needed to file claims and applications.
- Build and maintain partnerships with community agencies, non-profits, faith-based and local businesses offering programs, services and activities to veterans in Ramsey County.
- Work directly with Ramsey County Health and Wellness Service Team departments to maximize and enhance how we work together to serve the residents and communities of Ramsey County.
- Create, implement and operate volunteer programs that engage the residents of Ramsey County and the surrounding area in direct service to veterans as part of the Ramsey County Veterans Court Mentor Program and the Ramsey County Veterans Services Volunteer program.

Department Summary

Maria Wetherall, Director

90 W. Plato Blvd. Ste 210



VETERANS SERVICES

GOALS & STRATEGIES

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

- **Assist qualified veterans with enrollment in the VA Medical Care system which provides access to basic health care, specialty care and programs providing targeted services to special populations such as homeless veterans and veterans in need of mental health services.**
- **Complete required documentation to facilitate eligibility for Dental and Optical benefits provided to low income veterans and their widows by the Minnesota Department of Veterans Affairs.**
- **Partner with federal, state and local agencies and programs in efforts to end veteran homelessness.**

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- **Assist veterans and their survivors with accessing Veterans Administration disability and pension benefits which bring increased income to individuals and households residing in the communities of Ramsey County.**
- **Facilitate and complete applications for Special Needs assistance from the Minnesota Department of Veterans Affairs to assist veterans and their families faced with financial crisis.**

Enhance access to opportunity and mobility for all residents and businesses.

- **Conduct intensive outreach and marketing of the department's expertise to ensure that veterans, survivors of veterans and advocates for veterans are made aware of our services.**
- **Provide support and expertise to veterans seeking to use the GI Bill benefits they earned by serving in the US Armed Forces.**
- **Educate and refer local veterans to employment resources and programs provided by the Minnesota Department of Veterans Affairs, Minnesota Department of Employment and Economic Development, Minnesota Department of Corrections and Work Force Centers in the communities of Ramsey County.**

Model forward-thinking investment, fiscal accountability and transparency.

- **Implement and operate VA Work Study and volunteer programs that offer interested residents and students a way to actively support our work with veterans.**

Department Summary



OPPORTUNITIES & CHALLENGES

VETERANS SERVICES

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Additional staff or redirection of administration duties services capacity and ensure that the department is able to respond to demand for veterans service.

Service Team structure provides increased opportunities to partner with other departments.

Established partnerships provide a network of resources that continues to improve access to benefits for veterans in Ramsey County.

Building and maintaining new partnerships and networks will drive engagement of the residents with the work of the department.

Veterans in general are very interested in giving back to the community as they reach retirement. Veterans Services will take the lead in finding new ways to engage veterans in working together to cultivate health and prosperity in the communities and departments across Ramsey County.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Veterans Services is fully engaged and committed to developing strategies that support the one County, one mission, one door philosophy and accepts the challenge and responsibility of ensuring the residents of Ramsey County understand how the work of this small department contributes to the overall strategic work of the County.

Aging demographic will continue to increase demand for access to services and benefits. Improving how we coordinate benefits with internal and external partners will be integral to the department's success in responding to demand for assistance.

The Veterans Administration including the Veterans Benefit Administration and the Veterans Administration Medical Care systems continue to struggle with responding to increased demand. In many cases residents identify Ramsey County Veterans Services as "VA" which can create a negative impression. Our efforts to educate must continue to include specific clarification of who we are and what we do

New staff assigned to the department will need extensive training to begin contributing to overall workload. Developing and integrating a new staff person into a small, highly productive team will require all staff to adapt to new ways of working together.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

VETERANS SERVICES

GOAL

1. **Strengthen individual, family and community health, safety and well-being** through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Assist qualified veterans with enrollment in the VA Medical Care system which provides access to basic health care, specialty care and programs providing targeted services to special populations such as homeless veterans and veterans in need of mental health services.
- B. Complete required documentation to facilitate eligibility for Dental and Optical benefits provided to low income veterans and their widows by Minnesota Department of Veterans Affairs.
- C. Partner with federal, state and local agencies and programs in efforts seeking to end veteran homelessness.
- D. Collaborate with Ramsey County Attorney, Ramsey County Corrections, Minnesota 2nd District Courts and other internal and external partners assigned to the Ramsey County Veterans Court.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ramsey County Veterans Services understands that vibrant, healthy communities begin with healthy stable citizens. We connect veterans to the programs and services that help them build and maintain health and safety throughout their lives.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of Ramsey County veterans enrolled in VA Medical Care System	6,669	6,746	6,729	6,729	6,729
A2	Value in dollars of healthcare received by Ramsey County veterans enrolled in the VA Medical Care System	\$75,501,00	\$81,607,00	\$86,609,00	\$86,609,00	\$86,609,00
B1	Value in dollars of dental and optical benefits paid on behalf of Ramsey County veterans by Minnesota Department of Veterans Affairs	\$156,105	\$157,028	\$173,841	\$173,841	\$173,841

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

VETERANS SERVICES

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Assist veteran and their survivors with accessing Veterans Administration disability and pension benefits which bring increased income to the individuals and households that reside in the communities of Ramsey County.
- B. Facilitate and complete applications for Special Needs assistance from the Minnesota Department of Veterans Affairs to assist veterans and their families faced with financial crises.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Eligibility for the benefits provided by the Veterans Administration and Minnesota Department of Veterans Affairs is in most cases based on disability and/or financial need. Benefits delivered to qualifying households are used to pay for basic needs including food, shelter, utilities, healthcare and other goods and services. Steady increases in federal benefits received by veterans and their survivors reflect a combination of the demographics of the aging veteran population and the departments focus on outreach and education.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Federal benefit dollars paid annually to Ramsey County veterans and survivors for pension and disability benefits	\$60,852,000	\$70,612,000	\$68,627,000	\$68,627,000	\$68,627,000
B1	State benefit dollars paid annually to assist Ramsey County households in crisis.	\$182,656	\$148,354	\$150,045	\$150,045	\$150,045

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

VETERANS SERVICES

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

A. Connect Veterans and their families to the resource they are eligible to receive.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ramsey County Veterans Services understands the importance of keeping the public informed that we are here to assist them. Our focus on outreach must continue to be a priority to ensure that the services we provide are understood and accessed by veterans and their survivors. We will continue to develop and implement better, more efficient ways to respond to the public. Increase use of technology in all aspects of daily business and the on-going improvements to systems and procedures used to manage increased demand for our services will enable the department to maintain high quality customer service.

We develop relationships with the veterans and survivors that we serve and they depend on us to help them navigate life's challenges. When a veteran is without employment or going back to school they turn to us for answers. We provide referrals and access to resources that will help them navigate the bureaucratic processes and get them connected with employment services and supports to help them succeed. Working in cooperation with regional Higher Education Representatives employed by the Minnesota Department of Veterans Affairs, Veterans Services ensures that guidance and assistance are provided to Ramsey County veterans attending local colleges, universities and trade schools.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of Office Visits to Ramsey County Veterans Services	3022	3024	3351	3351	3351
A2	# of calls received by Ramsey County Veterans Services	10081	10234	9930	9930	9930
A3	Federal benefits paid annually to Ramsey County Veterans attending school or training programs on the GI Bill	\$13,175,000	\$13,956,000	\$13,891,000	\$13,891,000	\$13,891,000

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

VETERANS SERVICES

GOAL

4. **Model forward-thinking investment, fiscal accountability and transparency** through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Implement and operate VA Work Study and Volunteer programs that offer interested citizens and students a way to actively support our work with veterans.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Additional staff provided by the Veterans Administration Work Study Program and the contribution of outstanding volunteers have enabled the department to continue with initiatives and projects that improve how we do business

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Total VA Work Study hours worked for Ramsey County Veterans Services	876	1389	1439	1439	1439
A2	Total Volunteer/Mentor hours worked for Ramsey County Veterans Services	409	411	1579	1579	1579

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Veterans Services applied for and was granted two federally funded VA Work Study positions. VA Work Study staff are students who attend local trade schools, colleges and universities using their GI Bill benefits. Work Study Staff are assigned a great variety of tasks and projects that support the operation of the department.

Our volunteer program began with volunteers working in our offices to assist us with efforts to transition to paperless work flow. More recently volunteers have provided hands on support in our implementation of written and online surveys asking for feedback from those we serve to continue to improve and enhance service delivery to the public. In 2014 Ramsey County Veterans Services implemented the Ramsey County Veterans Court Mentor program. This program pairs volunteer Veteran Mentors with Ramsey County Veterans Court Participants to provide support and act as a role model to veterans who need help to get their lives back on track. Statistics tracking the contribution of volunteers and mentors are being refined to provide a more accurate picture of their value in future budgets.

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Department Summary

John Klavins, Director

121 7th Place E.



COMMUNITY CORRECTIONS

VISION

A vibrant community where all are valued and thrive.

MISSION

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

DEPARTMENT OVERVIEW

The mission of the Community Corrections Department is “Building safe and healthy communities through interventions that promote personal change and accountability.” The department holds offenders accountable for their actions while providing opportunities for growth and change for individuals so that they are able to become law abiding. The department does this by using research-based correctional strategies.

The department provides court-ordered pre-sentence investigation services and post-sentence probation supervision for almost 20,000 adults and 500 youth. The department operates three correctional facilities. The Juvenile Detention Center provides secure detention services for juveniles age 10-17. Boys Totem Town, a residential correctional facility provides services to help youth change their behavior and reintegrate with the community. The Ramsey County Correctional Facility is a 556 bed, minimum to medium secure facility housing adult male and female offenders sentenced by the courts to a maximum of one year.

Core to our work is the use of risk assessment instruments that provide information on the likelihood that an individual will reoffend, identify risk factors that influence their criminal behavior, and specify needs to be addressed. With this information the department determines the appropriate level of supervision and develops a plan to assist the individual to become law abiding. Individual's whose risk of reoffending is low are supervised on larger caseloads; individual's whose risk of reoffending is high receive close supervision and services. This approach allows the department to target offenders, provide supervision to individuals who are risks to the community, and to use our resources wisely.

The department has developed policies and procedures that create a consistent approach to supervision across probation officers. In addition, the department is developing customized performance appraisals for probation officers and supervisors that focus on implementation of effective correctional practices and set clear expectations for staff and supervisors.

PROGRAMS / SERVICES

Adult Probation

The Adult Services Division supervises those offenders that were 18 years or older when they committed crimes and have either been placed on probation or released from Minnesota prisons. In 2014, 19,554 adult offenders were served.

The goal of the division is to protect the community, hold offenders accountable, and provide supervision and services to help offenders live pro-social, productive, and crime-free lives. This often includes monitoring compliance with court ordered conditions; drug testing; community work service; and referrals to treatment, programming, and alternative sanctions that are attuned to the needs and individual characteristics of the offender.

The division is committed to a supervision model that utilizes effective supervision practices which are shown in the research literature to reduce recidivism. These practices include:

Department Summary

John Klavins, Director

121 7th Place E.



COMMUNITY CORRECTIONS

- Assessing offender risk and targeting criminogenic needs
- Prioritizing interventions and targeting resources to higher risk offenders
- Employing Motivational Interviewing skills and processes to establish an effective working alliance with the offender and to enhance the offender's intrinsic motivation to change
- Utilizing cognitive behavioral coaching and programming to increase the offender's skills and illustrate the connection between their thoughts, attitudes, and behavior
- Responding to offender misconduct in a timely and proportional manner, taking into account both the severity of the misconduct and the risk level of the offender
- Measuring performance and outcomes in order to inform and improve service delivery

The Division partners with community organizations to augment our services and respond to the diverse cultural needs of the community. Some of the programs used to supplement Adult Probation Services include:

- GED and vocational services
- Sentence to Service work crews and individual community service work
- Cognitive-behavioral groups such as the Thinking for Change for high risk offenders and the Driving with Care program for DWI offenders
- Re-entry planning and support
- Treatment programs for sex offenders, domestic abusers, and chemically dependent offenders
- Adult community based alternatives to incarceration – relapse recovery programs, day treatment, check in accountability program, mentoring and motivational enhancement therapy

Juvenile Probation

Juvenile Probation serves youth (ages 18 and under) who have been assigned to probation, investigation or other services. For youth assigned to Juvenile Probation, specific services are determined by the Court with recommendations from probation staff, which are based on the level of the youth's offense, prior delinquency history, and risk factors. In 2014, 1,064 youth were served by Juvenile Probation.

Throughout the youth's supervision, probation officers carry out the tasks necessary to protect the community, promote behavioral change and healthy development, hold the young person accountable to probation rules and court orders, and foster positive youth outcomes that are fair and equitable. These tasks include:

- Assessing client risk factors and needs to inform supervision strategies, case planning, and referrals to community based programming and treatment services
- Monitoring compliance with court ordered conditions such as restitution repayment, out of home placement, community work service, and program attendance
- Ensuring that youth follow home, school, and probation rules

Department Summary

John Klavins, Director

121 7th Place E.



COMMUNITY CORRECTIONS

Some of the programs used to supplement our basic services include:

- Out of home placement for youth involved in the criminal justice system
- Educational, employment readiness and vocational training for youth
- Cognitive-behavioral groups such as Aggression Replacement Training
- Functional Family Therapy, a treatment program for juvenile offenders and their families
- High-fidelity Wrap-around services for younger offenders and their families
- Evening and weekend programs for youth
- Electronic home monitoring

Juvenile Detention Center

The Juvenile Detention Center (JDC) is a facility that provides secure detention for youth. The Detention Center provides a safe, secure, and structured setting for juveniles, ages 10-17, who are charged with committing an offense, or are on warrant or in violation of their probation on a previous offense. Youth are admitted to detention when there is a reason to believe they:

- Would not appear for their next court hearing
- Are at risk to re-offend
- Are awaiting court or placement

Ramsey County Community Corrections began implementing the Juvenile Detention Alternatives Initiative (JDAI) in 2005. Over the past decade, Ramsey County has dramatically reduce the number of youth admitted to detention.

Boys Totem Town

Boys Totem Town (BTT) is a residential correctional treatment center providing services for adolescent (15 – 18 year old) boys who have been adjudicated delinquent by the Juvenile Court. The residential program at BTT operates on a therapeutic philosophy and includes the aspects of risk assessment, strength identification, skill building, counseling and case management. BTT places a high priority on bringing about positive changes towards healthy living.

Ramsey County Correctional Facility

The Ramsey County Correctional Facility (RCCF) is a 556 bed, minimum to medium security facility housing adult male and female offenders sentenced by the courts to a maximum of one year. RCCF provides educational, mental health, cognitive and life improvement program opportunities for offenders. In addition to facility and contract staff, over 120 volunteers help support these programs.

Department Summary

John Klavins, Director

121 7th Place E.



COMMUNITY CORRECTIONS

RCCF requires all medically capable inmates to perform work. Work opportunities such as the nursery/greenhouse operation and the golf course maintenance crews provide inmates with realistic work experience that has been used by inmates to obtain gainful employment upon their release. Many of these programs generate revenue and offset operational costs such as the golf course, food service, and laundry services. Offenders who are authorized by the courts and meet the RCCF eligibility criteria may participate in the work and school release program or serve their time on home confinement under electronic surveillance. In addition, educational programs, cognitive programs, religious services and chemical dependency treatment are available to offenders.

RCCF provides mental health services to inmates. The Mental Health Services unit staff work in collaboration with the custody staff to identify needs of inmates. They provide inmates with individual services, groups, crisis assessments, and consulting services. Staff also work with probation officers and offenders released on probation.

GOALS & STRATEGIES

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

- Increase public safety (reduce recidivism) by focusing intensive supervision and rehabilitation services on the highest risk offenders.
- Create an array of evidence-based services that is responsive to the risk and needs of adults and juveniles involved in the criminal justice system.
- Ensure that all work with offenders uses evidence-based principles and practices to hold offenders accountable for their actions while providing opportunities for growth and change.

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Collaborate with the Health & Wellness and the Safety & Justice Service Teams to reduce destabilization/harm to individuals and families caused by incarceration/confinement in the areas of employment, income, housing and family connections.
- Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.

Enhance access to opportunity and mobility for all residents and businesses.

- Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.
- Collaborate with community partners and the Economic Growth and Community Investment Team to build pathways to legal, livable wage employment for criminal justice involved individuals.
- Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

Model forward-thinking investment, fiscal accountability and transparency.

- Create a safe, secure and humane environment in correctional facilities for inmates/residents and staff.
- Implement quality assurance practices to ensure the services we provide or contract with are of high quality and good use of taxpayer funding.
- Increase meaningful community collaborations and interactions to achieve better outcomes for juvenile and adult offenders.

Department Summary



OPPORTUNITIES & CHALLENGES

COMMUNITY CORRECTIONS

Opportunities that may impact department performance in the current biennium or in the 2018 – 2019 Budget

Build on the solid foundation of evidence-based practice skills that has been developed over the past decade. Our highly skilled correctional workforce is second to none. We will continue to develop, evaluate and improve operational practices and the array of community-based services are available that can best address our clients' risks and needs.

Develop shared systematic approach to address complex system issues. We must bring together stakeholders from across criminal justice and human service systems to find sustainable solutions to issues including:

- Funding Project Remand – serves entire criminal justice system – budgeted almost solely in Corrections.
- Implementing Evidence-Based Decision Making initiative
- Reducing Revocation Project
- Improving economic, employment and social services for our clients

Drill down into the strategies outlined in this document to create a realistic, measurable department-wide strategic plan that has staff buy-in, leverages the skills of employees and fully utilizes the resources of our partners.

Seek out and respond to the voice of the offender and the community. Use information to develop and improve programs and make sure they meet true client needs.

Using the JDAI Deep-end work and the emerging Youth Continuum of Care, we can find new ways to meet youth needs in the least restrictive environment. We have an opportunity to develop robust array of proven community services to that can be used in lieu of residential placement or as part of community reentry to support youth and their families in the community.

Ramsey County and Hennepin County have made substantial progress in developing plans for a joint residential facility for corrections youth. There is a great opportunity to redesign residential youth services, build a facility that meets the needs of youth and families and integrate the facility into the Youth Continuum of Care. This will allow additional Ramsey County youth (girls, sex offenders) who need residential treatment to remain close home.

Challenges that may impact department performance in the current biennium or in the 2018 – 2019 Budget

There are a number of youth in Out of Home Placement – it is challenging to successfully reduce out of home placements without a financial investment strategy that will build a continuum of community-based high-quality, evidence-based services for correctional youth. Developing these services in the community will require a dedicated funding strategy that maintains public safety while building a responsive system of effective community-based alternatives.

Correctional fees are an important part of the Community Corrections revenue budget. Charging fees may be contrary to correctional best practices, in addition there is significant dissatisfaction from the bench and community. Correctional fees likely have a disparate negative impact on poor people and people of color – compounded by Ramsey County's substantial racial wage gap - African American's earn \$0.39 for every \$1.00 earned by White residents. Corrections client population is disproportionately people of color. If we reduce fees it may lead to increased reliance on levy dollars or reduced services.

Ensuring Boys Totem Town is a high-quality program that incorporates evidence-based correctional programming and promotes family and community engagement for Ramsey County youth and re-establishes trust with youth, families and criminal justice stakeholders.

Finding ways to meet the persistent need for quality mental health services for our clients both in correctional facilities and in the community and leveraging work across service team partners.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

GOAL

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

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Increase public safety (reduce recidivism) by focusing intensive supervision and rehabilitation services on the highest risk offenders.
- B. Create an array of evidence-based services that is responsive to the risk and needs of adults and juveniles involved in the criminal justice system.
- C. Ensure that all work with offenders uses evidence-based principles and practices to hold offenders accountable for their actions while providing opportunities for growth and change.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Targeting interventions towards the greatest need is a core strategy. Individuals who are the most likely to reoffend are served more intensively.

Interventions with offenders are based on an assessment instrument that identifies the risk of reoffending and what needs should be addressed. Accurate assessments are the basis for effective interventions and help target the most intense services to higher risk individuals.

The Department focuses on training and coaching staff to achieve proficiency in using evidence-based principles and practices which are shown to reduce recidivism. Continuous quality assurance and feedback promotes skill development.

The Department offers cognitive-behavioral treatment as an effective intervention for reducing recidivism for high risk offenders.

Mental health screenings are provided to juveniles to identify and address mental health needs.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	a) % of <u>low risk adult offenders</u> who did not reoffend during their first year of probation	91%	89%	88%	90%	90%
	b) % of <u>high risk adult offenders</u> who did not reoffend during their first year of probation	77%	67%	70%	75%	75%
A2	a) % of <u>low risk juveniles</u> who did not reoffend during their first year of probation	84%	75%	80%	85%	85%
	b) % of <u>high risk juveniles</u> who did not reoffend during their first year of probation	72%	64%	62%	70%	70%
B1	a) % of scoring accuracy on the adult risk assessment	80%	90%	90%	90%	90%
	b) % of scoring accuracy on the juvenile risk assessment	NA	NA	91%	90%	90%
B2	% of probation officers demonstrating proficiency in the use of evidence-based principles and practices with offenders	64%	73%	66%	70%	72%
B3	#/% high risk offenders completing cog curriculum	*	*	*	New Measure	New Measure
B4	# of juvenile mental health screens completed	287	255	226	250	250
C1	% of high risk offenders with a reduced risk to reoffend	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

(B4) The Massachusetts Youth Screening Instrument (MAYSI) is used as a mental health screening for juveniles on probation.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

GOAL

2. **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.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Collaborate with the Health & Wellness and the Safety & Justice Service Teams to reduce destabilization/harm to individuals and families caused by incarceration/confinement in the areas of employment, income, housing and family connections.
- B. Engage in proactive and constructive partnerships and dialogues with residents from all neighborhoods, races, classes and cultures.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Since JDAI began, there has been a dramatic decrease in the number of youth admitted to detention.

The Department continues to develop community alternatives to out of home placement to help keep juveniles in their homes without compromising public safety. In addition, the Department is working with its county partners to develop a continuum of care for juveniles and families.

Juveniles who maintain positive relationships with loved ones are more likely to address treatment needs while in placement and refrain from additional justice system involvement after they return to the community. Keeping juveniles close to home while in placement increase the likelihood of family engagement.

By diverting offenders with technical violations (not new offenses) from RCCF/prison and working with them in the community, their housing, employment and family situations are less likely to be disrupted.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of youth admitted to detention	686	629	619	610	600
A2	# of youth admitted to out of home placement	218	186	188	175	170
A3	% of youth in out of home placement close to home	49%	46%	52%	55%	60%
A4	# of Probation Violation admits to RCCF	1,231	1,194	1,268	1,200	1,150
A5	# of adults revoked to prison	1,271	1,106	1,095	1,050	1,025
B1	# of community engagement partnerships, processes or strategies used to incorporate voices from all neighborhoods, races, classes and cultures	*	*	*	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A3) For the purpose of this measure, close to home is defined as a placement in the seven county metro area.

A5) According to the Probation Revocations report published in January 2015, by the Minnesota Sentencing Guidelines Commission, Ramsey County had the second highest revocation rate in the state of 22.2%. As a comparison, Hennepin County had a revocation rate of 11.8%.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

GOAL

3. Enhance access to opportunity and mobility for all residents and businesses

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.
- B. Collaborate with community partners and the Economic Growth and Community Investment Team to build pathways to legal, livable wage employment for criminal justice involved individuals.
- C. Focus on talent attraction, retention and promotion so that Ramsey County is viewed by talented employees across races, classes and cultures as a welcoming place where they can contribute and thrive.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Department makes a concerted effort to contract with non-profit vendors categorized as racially and/or culturally diverse and that provide services in areas of concentrated financial poverty.

RCCF has established relationships with employers so that individuals graduating from the Culinary Skills and Nursery Programs can obtain employment upon release. These two programs target high risk inmates.

Transition services assist offenders who are exiting the facility with employment, housing and other resources.

New GED testing requirements went into effect on 1/3/2014. The standard for the test went from a 9.5 grade equivalent to 11.5 resulting in fewer individuals receiving their GED. RCCF has individualized instruction and added several volunteer tutors for reading and math to assist inmates.

Community Corrections changed its hiring process in 2014 to increase the pool of eligible candidates which resulted in an increase in the number of people of color hired.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PERFORMANCE MEASURES – DATA

#	Performance Measures	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Estimate	Estimate
A1	a) % of non-profit vendors based in an area of concentrated financial poverty	*	*	*	New Measure	New Measure
	b) % of non-profit vendors categorized as racially and/or culturally diverse	*	*	*	New Measure	New Measure
B1	a) # of inmates successfully completing the Culinary Skills Program and Nursery Program	9	34	19	52	52
	b) # of inmates employed after completion of Culinary Skills Program and Nursery Program	8	20	11	30	30
	c) # of individuals who received transition services at RCCF	328	658	980	1,200	1,200
	d) # of inmates who received their GED	110	7	7	20	20
C1	a) # of new hires in Community Corrections	*	18	13	*	*
	b) % of new hires in Community Corrections who identify as a race other than non-Hispanic white	28%	67%	46%	50%	50%
C2	% of staff who identify as a race other than non-Hispanic white in Community Corrections	22%	25%	25%	26%	27%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

GOAL

- 4. Model forward-thinking investment, fiscal accountability and transparency**
through professional operational and financial management.

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Create a safe, secure and humane environment in correctional facilities for inmates/residents and staff.
- B. Implement quality assurance practices to ensure the services we provide or contract with are of high quality and good use of taxpayer funding.
- C. Increase meaningful community collaborations and interactions to achieve better outcomes for juvenile and adult offenders.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- The Department is in the process of fully implementing the Prison Rape Elimination Act (PREA) to ensure compliance with federal law that includes the adherence to a zero-tolerance standard for the incidence of sexual misconduct and abuse. The Department is now able to identify, investigate and respond to allegations of sexual misconduct and abuse.
- The Correctional Program Checklist (CPC) is a tool being used by the Department as well as other jurisdictions in Minnesota to ensure the quality of placements and programs for adults and juvenile offenders.
- The Department conducts an annual adult client feedback survey to gather information about the relationship between clients and their probation officers. Research shows that clients with perceived strong relationships with their officers have a greater likelihood of success.

PERFORMANCE MEASURES – DATA

		2013	2014	2015	2016	2017
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	a) # of PREA allegations	*	*	11	15	15
	b) # of PREA allegations substantiated	*	*	1	5	5
B1	a) # of staff trained as assessors in the Evidence-Based Correctional Program Checklist (CPC)	NA	9	12	12	15
	b) # of CPC site visits/assessments completed	NA	2	14	15	25
C1	# of adult client feedback surveys collected	672	247	779	800	800

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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SUPPLEMENTAL BUDGET

SUMMARY OF EXPENDITURES/APPROPRIATIONS

BY DEPARTMENT

2015 - 2017

DEPARTMENT	2015 Actual*	2016 Approved Budget	2017 Approved Budget
Board of Ramsey County Commissioners	2,112,167	2,203,059	2,276,493
Capital Improv./Equip. Replacement	1,968,354	3,600,000	3,600,000
Community Corrections	64,846,879	67,286,744	68,869,642
Community Human Services	161,376,436	183,827,014	186,296,055
Contingent Account	995,000	2,000,000	2,000,000
County Attorney's Office	39,216,894	42,257,423	43,907,769
County Debt Service	24,231,357	28,202,241	29,059,410
County Extension	43,364	44,774	45,221
County Manager	12,494,327	13,907,409	14,165,495
Court - County Court Functions	3,004,582	3,358,112	3,492,199
Emergency Communications	14,569,471	17,825,295	18,309,834
Health Care Services	8,063,883	7,351,701	7,472,189
Information Services	19,048,333	22,016,851	22,494,534
Lake Owasso Residence	9,490,091	9,785,299	9,785,299
Landmark Center	861,880	879,118	896,700
Libraries Debt Service	2,165,103	3,405,782	3,385,290
Library	10,486,105	11,077,180	11,616,801
Medical Examiner's Office	2,526,269	2,618,932	2,730,277
MPFA Pedestrian Connection Loan Debt Service	393,622	390,545	392,288
Parks and Recreation	12,284,968	13,010,626	13,169,306
Property Management	19,480,478	25,686,164	25,773,504
Property Records and Revenue	15,326,859	15,277,827	18,751,659
Public Health	50,412,915	51,077,879	52,546,965
Public Works	17,510,695	18,696,002	19,243,464
Ramsey Conservation District	383,515	521,285	535,094
Ramsey County Care Center	16,278,360	16,247,559	16,686,252
Ramsey County Charter Commission	65	1,000	1,000
Ramsey County Historical Society	77,803	88,581	89,367
Sheriff	51,198,496	54,061,218	55,829,135
Technology	2,076,543	2,800,000	2,800,000
Unallocated General Expense / Revenue	1,307,128	2,430,590	1,663,697
Veterans Services	505,902	611,403	634,383
Workforce Solutions	20,825,362	22,513,387	22,312,863
TOTAL	585,563,206	645,061,000	660,832,186

* Actual Expenditures as of March 1, 2016

SUMMARY OF REVENUE/FUND BALANCE

BY DEPARTMENT

2015 - 2017

DEPARTMENT	2015 Actual *	2016 Approved Budget	2017 Approved Budget
Board of Ramsey County Commissioners	9,868	3,700	3,700
Capital Improv./Equip. Replacement	271,015	-	-
Ramsey County Charter Commission	-	-	-
Community Corrections	13,593,170	14,955,580	15,129,025
Community Human Services	86,969,370	99,562,344	100,828,631
Contingent Account	-	-	-
County Attorney's Office	14,969,983	17,546,050	18,022,158
County Extension	-	-	-
County Manager	689,080	1,410,782	1,293,219
County Debt Service	2,266,843	7,502,241	8,359,410
Court - County Court Functions	121,507	192,761	192,761
Emergency Communications	7,120,414	7,655,781	7,848,803
Unallocated General Expense / Revenue	1,170,463	1,454,500	589,900
Ramsey County Historical Society	-	10,000	10,000
Information Services	19,277,810	22,016,851	22,494,534
Lake Owasso Residence	8,609,948	8,468,340	8,468,340
Landmark Center	-	-	-
Library	1,141,133	1,006,652	981,652
Libraries Debt Service	200,678	627,180	601,688
Medical Examiner's Office	1,497,692	1,474,753	1,474,753
MPFA Pedestrian Connection Loan Debt Service	702,933	390,545	392,288
Health Care Services	78,195	75,000	75,000
Parks and Recreation	8,351,574	9,036,227	9,107,491
Property Management	19,025,446	25,430,098	25,513,550
Property Records and Revenue	6,534,466	5,610,341	8,607,335
Public Health	38,947,796	42,445,709	43,783,106
Public Works	10,293,299	10,843,819	11,224,597
Ramsey Conservation District	501,443	491,225	504,765
Ramsey County Care Center	14,309,970	16,247,559	16,686,252
Sheriff	12,690,725	13,150,029	13,048,872
Veterans Services	22,500	22,500	22,500
Workforce Solutions	20,127,965	22,145,170	21,939,651
TOTAL	289,495,286	329,775,737	337,203,981

* Actual Revenues as of March 1, 2016

SUMMARY OF POSITIONS

BY DEPARTMENT

2015 - 2017

DEPARTMENT	2015 Full Time Equivalent Positions	2016 Full Time Equivalent Positions	2017 Full Time Equivalent Positions
Board of Ramsey County Commissioners	18.00	18.00	18.00
Ramsey Charter Comm	-	-	-
Community Corrections	503.41	507.91	507.91
Community Human Services	1,073.34	1,162.04	1,158.04
County Attorney's Office	327.50	332.90	327.30
County Extension Services	0.25	0.25	0.25
County Manager	100.60	103.60	103.60
Court - County Court Functions	-	-	-
Emergency Communications (1)	151.75	151.75	151.75
Ramsey County Historical Society	-	-	-
Information Services	84.00	84.00	84.00
Lake Owasso Residence	100.10	100.10	100.10
Landmark Center	-	-	-
Library	100.32	101.17	103.37
Medical Examiner	16.00	16.00	16.00
Miscellaneous Health	1.00	1.00	1.00
Parks and Recreation	87.96	90.71	90.61
Ponds at Battle Creek Golf Course	4.00	3.75	3.75
Property Management	74.80	75.80	75.80
Property Records & Revenue	129.00	127.00	128.00
Public Health & Solid Waste Mgmt. (2)	355.90	291.75	290.75
Public Works	114.58	117.58	117.58
Ramsey County Care Center	165.15	165.15	165.15
Sheriff's Office	391.00	395.00	395.00
Technology	-	-	-
Veterans Services	5.00	6.00	6.00
Workforce Solutions (3)	84.00	85.00	85.00
TOTAL	3,887.66	3,936.46	3,928.96

(1) Under the terms of the Joint Powers Agreement with the City of St. Paul for the consolidated Dispatch Center, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

(2) Under the terms of the Joint Powers Agreement with the City of St. Paul for the provision of Public Health services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

(3) Under the terms of the Joint Powers Agreement with the City of St. Paul for the provision of Workforce Development services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

SUMMARY OF POSITIONS CHANGES
BY DEPARTMENT
2017 SUPPLEMENTAL

DEPARTMENT	APPROVED 2017 Full Time Equivalent Positions	Co. Board Changes	Recommended Budget Addenda	Recommended 2017 Full Time Equivalent Positions
Board of Ramsey County Commissioners	18.00	-	-	18.00
Ramsey Charter Comm	-	-	-	-
Community Corrections	507.91	1.00	-	508.91
Community Human Services	1,158.04	(1,158.04)	-	-
County Attorney's Office	327.30	1.00	6.00	334.30
County Extension Services	0.25	-	-	0.25
County Manager	103.60	(3.00)	-	100.60
Court - County Court Functions	-	-	-	-
Emergency Communications (1)	151.75	-	-	151.75
Ramsey County Historical Society	-	-	-	-
Information Services	84.00	-	-	84.00
Lake Owasso Residence	100.10	-	-	100.10
Landmark Center	-	-	-	-
Library	103.37	-	-	103.37
Medical Examiner	16.00	1.00	-	17.00
Miscellaneous Health	1.00	-	-	1.00
Parks and Recreation	94.36	-	0.50	94.86
Property Management	75.80	-	-	75.80
Property Records & Revenue	128.00	-	-	128.00
Public Health & Solid Waste Mgmt. (1)	290.75	-	-	290.75
Public Works	117.58	-	-	117.58
Ramsey County Care Center	165.15	-	-	165.15
Sheriff's Office	395.00	-	-	395.00
Technology	-	-	-	-
Veterans Services	6.00	-	-	6.00
Workforce Solutions (1)	85.00	-	-	85.00
Government Relations	-	2.00	-	2.00
Emergency Management & Homeland Security	-	5.00	-	5.00
Communications	-	2.00	1.00	3.00
Social Services	-	687.69	-	687.69
Financial Assistance	-	360.50	-	360.50
Health & Wellness Administration	-	114.85	-	114.85
TOTAL	3,928.96	14.00	7.50	3,950.46

(1) Under the terms of the Joint Powers Agreement with the City of St. Paul for the consolidated Dispatch Center, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

2017 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET			CO. BD. CHANGES			RECOMMENDED BUDGET			APPROVED REVENUE			CO. BD. CHANGES			RECOMMENDED REVENUE			FUND BALANCE		
		BUDGET	CHANGES	TOTAL	BUDGET	CHANGES	TOTAL	BUDGET	CHANGES	TOTAL	REVENUE	CHANGES	TOTAL	REVENUE	CHANGES	TOTAL	BALANCE	CHANGES	TOTAL	BALANCE	CHANGES	TOTAL
D110000	Board of Ramsey County Commissioners																					
D110101	Board of Ramsey County Commissioners	2,276,493	-	2,276,493																		
D120101	Ramsey County Charter Commission	1,000	-	1,000																		
	Board of Ramsey County Commissioners Total	2,277,493	-	2,277,493																		
D210000	County Manager																					
D210101	County Manager Administration	2,783,515	(684,786)	2,098,729																		
D210104	Emergency Management & Homeland Security	548,868	(548,868)	-																		
D210301	Finance	4,544,901	418,704	4,963,605																		
D210501	Human Resources	6,037,098	-	6,037,098																		
D210601	Personnel Review Board	5,351	-	5,351																		
D210180	Homeland Security (G208086)	245,762	(245,762)	-																		
	County Manager Total	14,165,495	(1,060,712)	13,104,783																		
D390000	Unallocated General Expense																					
D390101	Unallocated General Expense / Revenue	1,663,697	(200,000)	1,295,497																		
	Unallocated General Expense Total	1,663,697	(200,000)	1,295,497																		
D400000	Contingent Account																					
D400101	Contingent Account	2,000,000	-	2,000,000																		
D400000	CIP/Equipment Replacement Levy																					
D400101	CIP/Equipment Replacement Levy	3,600,000	(2,500,000)	1,100,000																		
D840000	Gen County Debt																					
D840000	Bond Principal Payment	21,420,000	-	21,420,000																		
D840000	Bond Interest Expense	7,639,410	-	7,639,410																		
	General County Debt Total	29,059,410	-	29,059,410																		
D840301	MPFA Pedestrian Connection Loan Debt Service																					
D840301	MPFA Pedestrian Connection Loan Debt Service	392,288	-	392,288																		
D850000	County Library Debt Service																					
D850103	Library 2009B BAB's Issue	1,229,088	-	1,229,088																		
D850104	Library 2014A	223,238	-	223,238																		
D850105	Library 2015A	1,246,164	-	1,246,164																		
D850107	Library Refunding Series 2014A	686,800	-	686,800																		
	County Library Debt Service Total	3,385,290	-	3,385,290																		
Total Admin & General County Purposes		56,543,673	(3,760,712)	52,782,961																		
D222201	Countywide Communications		274,218	168,200																		
D222301	Legislative		410,568	410,568																		
D450000	Information Services																					
D450101	Information Services	15,563,632	-	15,563,632																		
D450201	Enterprise Resource Planning	2,299,650	-	2,299,650																		

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET		CO. BD. CHANGES		RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. CHANGES		RECOMMENDED REVENUE		FUND BALANCE		TAX LEVY
		BUDGET	CHANGES	BUDGET	CHANGES	ADDENDA	BUDGET	ADDENDA	REVENUE	CHANGES	ADDENDA	REVENUE	ADDENDA	BALANCE	CHANGE	
D450401	Computer Equipment and Software	2,850,000	-	-	-	-	2,850,000	-	-	-	-	-	-	-	-	2,850,000
D450901	Telecommunications	1,781,252	-	-	-	-	1,781,252	1,781,252	-	-	-	-	1,781,252	-	-	-
	Information Services Sub Total	22,494,534	-	-	-	-	22,494,534	22,294,534	-	-	-	-	22,294,534	-	200,000	-
D450000	Technology	2,800,000	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000
D450501	Technology Applications	2,800,000	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000
	Technology Sub Total	2,800,000	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000
D450000	Information Services Total	25,294,534	-	-	-	-	25,294,534	22,294,534	-	-	-	-	22,294,534	-	200,000	2,800,000
D240000	Property Records & Revenue	3,171,197	-	-	-	-	3,171,197	765,080	-	-	-	-	765,080	-	-	2,406,117
D240101	Property Records & Revenue Administration	5,500,686	-	-	-	-	5,500,686	11,600	-	-	-	-	11,600	-	-	5,489,086
D240201	County Assessor	2,679,091	-	-	-	-	2,679,091	906,431	-	-	-	-	906,431	-	-	1,772,660
D240401	Property Tax Services	1,465,127	-	-	-	-	1,465,127	1,608,707	-	-	-	-	1,608,707	-	-	(143,580)
D240501	County Recorder	760,479	-	-	-	-	760,479	908,236	-	-	-	-	908,236	-	-	(147,757)
D240502	Recorder's Fees	432,455	-	-	-	-	432,455	795	-	-	-	-	795	-	-	431,660
D240601	Elections - County	481,940	-	-	-	-	481,940	481,940	-	-	-	-	481,940	-	-	-
D240701	Tax Forfeited Land	516,138	-	-	-	-	516,138	180,000	-	-	-	-	180,000	-	-	336,138
D240901	Examiner of Titles	120,000	-	-	-	-	120,000	120,000	-	-	-	-	120,000	-	-	-
D240180	Computer Equipment Replacement (P070071)	295,000	-	-	-	-	295,000	295,000	-	-	-	-	295,000	-	-	-
D240180	Permanent Document Imaging (P070072)	1,120,000	-	-	-	-	1,120,000	1,120,000	-	-	-	-	1,120,000	-	-	-
D240780	Tax Forfeited Land - 4 R Program	1,707,009	-	-	-	-	1,707,009	1,707,009	-	-	-	-	1,707,009	-	-	-
D240680	Elections City / School (P070035)	502,537	-	-	-	-	502,537	502,537	-	-	-	-	502,537	-	-	-
D240680	Elections Suburban City / School (P070058)	18,751,659	-	-	-	-	18,751,659	8,607,335	-	-	-	-	8,607,335	-	-	10,144,324
	Property Records & Revenue Total	44,046,193	684,786	168,200	44,899,179	168,200	44,899,179	30,901,869	-	-	-	-	30,901,869	-	200,000	13,797,310
D223201	Emergency Management	-	779,105	-	779,105	-	779,105	-	445,762	-	-	-	445,762	-	-	333,343
D300000	County Attorney's Office	25,652,563	-	455,247	26,107,810	455,247	26,107,810	4,967,058	-	173,763	-	-	5,140,821	-	-	20,966,989
D300101	Law Office	18,141,104	-	-	18,141,104	-	18,141,104	12,940,998	-	-	-	-	12,940,998	-	-	5,200,106
D300301	Child Support Enforcement	114,102	-	-	114,102	-	114,102	114,102	-	-	-	-	114,102	-	-	-
D300180	Crime Victim Services (G208044)	43,907,769	-	455,247	44,363,016	455,247	44,363,016	18,022,158	-	173,763	-	-	18,195,921	-	-	26,167,095
	County Attorney's Office Total	9,272,473	(208,570)	-	9,063,903	-	9,063,903	542,268	-	(60,000)	-	-	482,268	-	-	8,581,635
D480000	Sheriff's Office	84,097	-	-	84,097	-	84,097	-	-	-	-	-	-	-	-	84,097
D480101	Support Services	1,716,922	(94,000)	-	1,622,922	-	1,622,922	509,000	-	-	-	-	509,000	-	-	1,113,922
D480104	Volunteers in Public Safety	5,634,507	-	-	5,634,507	-	5,634,507	1,070,000	-	-	-	-	1,070,000	-	-	4,564,507
D480201	Court Services	3,250,725	(104,000)	-	3,146,725	-	3,146,725	150,000	-	-	-	-	150,000	-	-	2,996,725
D480202	Court Security	180,855	-	-	180,855	-	180,855	160,000	-	100,000	-	-	260,000	-	-	(79,145)
D480203	Investigations	18,661,461	-	879,600	19,541,061	-	19,541,061	767,800	-	(40,000)	-	-	727,800	-	-	18,813,261
D480204	Gun Permits	4,860,873	(346,500)	-	4,514,373	-	4,514,373	1,353,174	-	-	-	-	1,353,174	-	-	3,161,199
D480302	Law Enforcement Center	3,684,689	(83,000)	-	3,601,689	-	3,601,689	166,000	-	-	-	-	166,000	-	-	3,435,689
D480401	Public Safety Services	7,325,940	-	-	7,325,940	-	7,325,940	7,325,940	-	-	-	-	7,325,940	-	-	-
D480404	Transportation/Hospital	151,903	-	-	151,903	-	151,903	-	-	-	-	-	-	-	-	151,903
D480405	Law Enforcement Services	66,260	-	-	66,260	-	66,260	66,260	-	-	-	-	66,260	-	-	-
D480406	Impound Lot	375,269	-	-	375,269	-	375,269	375,269	-	-	-	-	375,269	-	-	-
D480303	Firearms Range	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D480480	Traffic Initiative Grant (G208071)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET		CO. BD. CHANGES		RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. CHANGES		RECOMMENDED REVENUE		FUND BALANCE		TAX LEVY
		BUDGET	BUDGET	CHANGES	CHANGES	ADDENDA	BUDGET	REVENUE	REVENUE	ADDENDA	ADDENDA	REVENUE	REVENUE	BALANCE	BALANCE	
D480480	Violent Crime Enforcement Team Grant (G208076)	563,161	-	-	-	563,161	-	563,161	13,048,872	-	-	13,048,872	-	-	-	42,823,793
	Sheriff's Office Total	55,829,135	(836,070)	879,600	55,872,665											
D180000	Court - County Court Functions															
D180601	Court Counsel and Rent	3,492,199	-	-	3,492,199			192,761				192,761			-	3,299,438
	Court - County Court Functions Total	3,492,199	-	-	3,492,199			192,761				192,761			-	3,299,438
D490100	Emergency Comm															
D490101	Dispatch Center	14,677,101	-	-	14,677,101			6,055,931				6,055,931			530,000	8,091,170
D490102	800 MHz System	1,004,802	-	-	1,004,802			174,000				174,000			-	830,802
D490103	CAD Operating Budget	2,627,931	-	-	2,627,931			1,088,872				1,088,872			-	1,539,059
	Emergency Comm Total	18,309,834	-	-	18,309,834			7,318,803				7,318,803			530,000	10,461,031
D510000	Medical Examiner															
D510101	Medical Examiner	2,730,277	29,328	-	2,759,605			1,474,753	31,053	-	-	1,505,806			-	1,253,799
	Medical Examiner Total	2,730,277	29,328	-	2,759,605			1,474,753	31,053	-	-	1,505,806			-	1,253,799
	Total Safety & Justice	124,269,214	(27,637)	1,334,847	125,576,424			40,057,347	476,815	173,763	40,707,925			530,000	84,338,499	
D650000	Library															
D650101	Library Administration	4,593,593	-	-	4,593,593			981,652	-	-	-	981,652			-	3,611,941
D650104	Automation Services	457,937	-	-	457,937			-	-	-	-	-			-	457,937
D650106	Technical Services	707,408	-	-	707,408			-	-	-	-	-			-	707,408
D650201	New Brighton Library	310,929	-	-	310,929			-	-	-	-	-			-	310,929
D650301	Maplewood Library	1,201,114	-	-	1,201,114			-	-	-	-	-			-	1,201,114
D650401	Mounds View Library	274,738	-	-	274,738			-	-	-	-	-			-	274,738
D650501	North St. Paul Library	197,655	-	-	197,655			-	-	-	-	-			-	197,655
D650601	Roseville Library	2,439,861	-	-	2,439,861			-	-	-	-	-			-	2,439,861
D650701	Shoreview Library	947,444	-	-	947,444			-	-	-	-	-			-	947,444
D650801	White Bear Lake Library	486,122	-	-	486,122			-	-	-	-	-			-	486,122
	Library Total	11,616,801	-	-	11,616,801			981,652	-	-	-	981,652			-	10,635,149
D660000	Parks and Recreation															
D660101	Parks & Recreation Administration	1,990,097	-	-	1,990,097			145,000	-	-	-	145,000			-	1,845,097
D660102	Central Maintenance and Service	393,302	(12,300)	-	381,002			-	-	-	-	-			-	381,002
D660104	Active Living Ramsey County	89,398	-	-	89,398			-	-	-	-	-			-	89,398
D660201	Public Ice Arenas	1,260,194	(25,300)	-	1,234,894			-	-	-	-	-			-	1,234,894
D660202	Aldrich Arena	419,007	(4,200)	-	414,807			389,278	-	-	-	389,278			-	45,529
D660203	Highland Arena	525,591	(6,550)	-	519,041			751,059	-	-	-	751,059			-	(232,018)
D660204	Oscar Johnson Memorial Arena	-	-	-	-			208,442	-	-	-	208,442			-	(208,442)
D660205	Shoreview Arena	-	-	-	-			202,160	-	-	-	202,160			-	(202,160)
D660206	Ken Yackel West Side Arena	-	-	-	-			187,854	-	-	-	187,854			-	(187,854)
D660207	Biff Adams Arena	26,000	-	-	26,000			26,000	-	-	-	26,000			-	-
D660208	Pleasant Arena	261,878	(4,300)	-	257,578			473,060	-	-	-	473,060			-	(215,482)
D660210	Harding Arena	-	-	-	-			208,123	-	-	-	208,123			-	(208,123)
D660211	Gustafson-Phalen Arena	-	-	-	-			181,370	-	-	-	181,370			-	(181,370)
D660212	Vadnais Sports Center	1,786,000	-	-	1,786,000			194,319	-	-	-	194,319			-	(194,319)
D660301	Goodrich Golf Course	601,324	(30,500)	-	570,824			1,786,000	-	-	-	1,786,000			-	(65,885)
D660302	Keller Golf Course	810,799	(48,600)	-	762,199			636,709	-	-	-	636,709			-	(393,465)
D660303	Manitou Ridge Golf Course	7,182	-	-	7,182			301,867	-	-	-	301,867			-	(294,685)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET		CO. BD. CHANGES		RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. CHANGES		RECOMMENDED REVENUE		FUND BALANCE		TAX LEVY	
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA	REVENUE	CHANGES	ADDENDA	REVENUE	CHANGES	ADDENDA	BALANCE	TAX LEVY		
D660304	Ponds at Battle Creek Golf Course	748,189	(5,000)	-	743,189	-	461,630	-	461,630	-	-	-	286,559	(5,000)			
D660305	Goodrich Clubhouse	13,477	-	-	13,477	-	-	-	-	-	-	-	-	13,477			
D660306	Keller Clubhouse	67,578	-	-	67,578	-	-	-	-	-	-	-	-	67,578			
D660402	Beaches	190,383	(30)	-	190,353	-	4,800	4,800	4,800	-	-	-	-	185,553			
D660403	Battle Creek Waterworks	142,132	-	-	142,132	-	122,000	122,000	122,000	-	-	-	-	20,132			
D660501	Park Maintenance and Operations	2,180,071	(129,387)	-	2,050,684	-	526,016	526,016	526,016	-	-	-	-	1,524,668			
D660601	County Fair	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000			
D660701	Nature Interpretive Programs	664,281	(1,825)	28,349	690,805	-	262,749	262,749	262,749	28,349	-	291,098	-	399,707			
D660801	Planning and Development	581,485	(1,050)	-	580,435	-	207,894	207,894	207,894	-	-	207,894	-	372,541			
D660580	PK SDNR Invasive Sps Removal	103,938	-	-	103,938	-	103,938	103,938	103,938	-	-	103,938	-	-			
D660980	PK TNC Volunteer Program	70,000	-	-	70,000	-	70,000	70,000	70,000	-	-	70,000	-	-			
D660980	PK Legacy MN Conserv Corps	110,000	-	-	110,000	-	110,000	110,000	110,000	-	-	110,000	-	-			
D660980	Outdoor Recreation Programming (G224035)	125,000	-	-	125,000	-	125,000	125,000	125,000	-	-	125,000	-	-			
	Parks and Recreation Total	13,169,306	(269,042)	28,349	12,928,613	-	8,820,932	8,820,932	8,820,932	28,349	-	8,849,281	286,559	3,792,773			
D550000	Public Works																
D550101	Public Works Administration	1,787,926	17,095	-	1,805,021	-	456,700	456,700	456,700	-	-	456,700	-	1,348,321			
D550201	Building Operations	1,113,144	-	-	1,113,144	-	82,400	82,400	82,400	-	-	82,400	-	1,030,744			
D550301	Central Motor Equipment	3,686,235	3,775,100	-	7,441,335	-	1,710,980	1,710,980	1,710,980	(555,000)	-	1,155,980	-	6,285,355			
D550401	Road Maintenance	7,835,754	-	-	7,835,754	-	7,038,291	7,038,291	7,038,291	555,000	-	7,593,291	-	242,463			
D550601	Environmental Services	743,950	-	-	743,950	-	55,000	55,000	55,000	-	-	55,000	-	688,950			
D550701	Land Survey	742,589	-	-	742,589	-	33,500	33,500	33,500	-	-	33,500	-	709,089			
D550801	Design and Construction	3,353,866	18,095	-	3,371,961	-	1,847,726	1,847,726	1,847,726	-	-	1,847,726	-	1,524,235			
	Public Works Total	19,243,464	3,810,290	-	23,053,754	-	11,224,597	11,224,597	11,224,597	-	-	11,224,597	-	11,829,157			
D750000	Ramsey Conservation District																
D750101	Ramsey Conservation District	420,094	-	-	420,094	-	389,765	389,765	389,765	-	-	389,765	-	30,329			
D750180	CD Conservation Delivery (G223017)	100,000	-	-	100,000	-	100,000	100,000	100,000	-	-	100,000	-	-			
D750180	Unsealed Wells Inventory (P081033)	15,000	-	-	15,000	-	-	-	-	-	-	-	15,000	-			
	Ramsey Conservation District Total	535,094	-	-	535,094	-	489,765	489,765	489,765	-	-	489,765	15,000	30,329			
D700000	Arts and Science Center																
D710101	Ramsey County Historical Society	89,367	-	7,000	96,367	-	-	-	-	-	-	-	17,000	79,367			
D720101	Landmark Center	896,700	-	-	896,700	-	-	-	-	-	-	-	-	896,700			
	Arts and Science Center Total	986,067	-	7,000	993,067	-	-	-	-	-	-	-	17,000	976,067			
D760000	County Extension Services																
D760101	County Extension Services	45,221	-	-	45,221	-	-	-	-	-	-	-	-	45,221			
D350000	Property Management																
D350101	Property Management Administration	1,176,786	-	-	1,176,786	-	793,914	793,914	793,914	-	-	793,914	-	382,872			
D350102	Televising Public Meetings	49,500	-	-	49,500	-	-	-	-	-	-	-	-	49,500			
D350104	Parking Operations	19,684	-	-	19,684	-	192,102	192,102	192,102	-	-	192,102	-	(172,418)			
D350105	Family Service Center	62,382	-	-	62,382	-	62,382	62,382	62,382	-	-	62,382	-	-			
D350110	PRMG Project Mgmt Services	3,239,187	-	-	3,239,187	-	307,157	307,157	307,157	-	-	307,157	2,932,030	-			
D350901	Public Works Facility	1,779,342	-	-	1,779,342	-	1,574,947	1,574,947	1,574,947	-	-	1,574,947	204,395	-			
D351001	Library Facilities	1,704,161	-	-	1,704,161	-	1,482,368	1,482,368	1,482,368	-	-	1,482,368	221,793	-			
D350201	CH/CH Maintenance	4,714,237	-	-	4,714,237	-	3,383,348	3,383,348	3,383,348	-	-	3,383,348	1,330,889	-			
D350301	RCGC-East Operations	2,896,216	-	-	2,896,216	-	3,179,699	3,179,699	3,179,699	-	-	3,179,699	(283,483)	-			
D350601	Juvenile Family Justice Center	1,316,478	-	-	1,316,478	-	1,407,007	1,407,007	1,407,007	-	-	1,407,007	(90,529)	-			

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED			CO. BD.			RECOMMENDED			FUND		
		BUDGET	CHANGES	BUDGET	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY	
D350701	Law Enforcement Center (Operations)	2,364,183	-	2,364,183	-	2,561,972	-	2,561,972	-	(197,789)	-		
D351101	Suburban Courts Facility	179,694	-	179,694	-	138,211	-	138,211	-	41,483	-		
D351201	90 West Plato Building	543,690	-	543,690	-	745,487	-	745,487	-	(201,797)	-		
D351301	911 Dispatch Center	216,823	-	216,823	-	128,037	-	128,037	-	88,786	-		
D351501	Metro Square Facility	2,708,762	-	2,708,762	-	3,279,423	-	3,279,423	-	(570,661)	-		
D351601	402 University Avenue East	308,152	-	308,152	-	338,574	-	338,574	-	(30,422)	-		
D351701	5 South Owasso Boulevard West	130,311	-	130,311	-	159,138	-	159,138	-	(28,827)	-		
D351801	Correctional Facility	1,930,335	-	1,930,335	-	1,586,103	-	1,586,103	-	344,232	-		
D351901	Medical Examiner Facility	110,731	-	110,731	-	102,830	-	102,830	-	7,901	-		
D352001	555 Cedar	311,850	-	311,850	-	311,850	-	311,850	-	-	-		
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	-	11,000	-	11,000	-	11,000	-	-	-		
	Property Management Total	25,773,504	-	25,773,504	-	21,745,549	-	21,745,549	-	3,768,001	259,954		
Workforce Solutions													
D810000	Workforce Solutions Administration	2,830,632	-	2,830,632	-	2,457,419	-	2,457,419	-	-	373,213		
D810180	WD DTED WIA Title 1 Disl Wkr	559,668	-	559,668	-	559,668	-	559,668	-	-	-		
D810180	WD DTED State Disl Wkr	1,803,873	-	1,803,873	-	1,803,873	-	1,803,873	-	-	-		
D810280	JT SDES WIA Title I Youth	829,263	-	829,263	-	829,263	-	829,263	-	-	-		
D810280	WD SDES MN Youth Program	405,185	-	405,185	-	405,185	-	405,185	-	-	-		
D810380	WD SDES WIA Title 1 Adult	729,129	-	729,129	-	729,129	-	729,129	-	-	-		
D810480	JT SDHS MFIP - ES	14,992,284	-	14,992,284	-	14,992,285	-	14,992,285	-	-	(1)		
D810580	WS BSU JobConnect	68,803	-	68,803	-	68,803	-	68,803	-	-	-		
D810680	WIB General Operations	94,026	-	94,026	-	94,026	-	94,026	-	-	-		
	Workforce Solutions Total	22,312,863	-	22,312,863	-	21,939,651	-	21,939,651	-	-	373,212		
Total Transportation, Recreation & Culture													
		93,682,320	3,541,248	97,258,917	35,349	65,202,146	-	28,349	65,230,495	4,086,560	27,941,862		
CHS Support Services													
D600100	Community Human Services Administration	3,583,403	(111,227)	3,472,176	-	2,600	-	2,600	-	-	3,469,576		
D600110	Controller	2,660,551	-	2,660,551	-	2,000	-	2,000	-	-	2,658,551		
D600120	Planning	923,024	-	923,024	-	-	-	-	-	-	923,024		
D600140	CHS - Support Services	5,305,350	(14,605)	5,290,745	-	156,000	-	156,000	-	-	5,134,745		
D600210	Information Support	11,113,377	-	11,113,377	-	33,799	-	33,799	-	-	11,079,578		
D600220	Social Services - Purchase of Services	743,134	-	743,134	-	116,000	-	116,000	-	-	627,134		
D600402	CHS Support Services Total	24,328,839	(125,832)	24,203,007	-	310,399	-	310,399	-	-	23,892,608		
Financial Assistance Services													
D600300	Income Maintenance	27,874,737	-	27,874,737	-	17,829,956	-	17,829,956	-	-	10,044,781		
D600301	Work Resource Hubs (P061019)	51,128	-	51,128	-	-	-	-	-	-	51,128		
D600380	Financial Assistance Services Total	27,925,865	-	27,925,865	-	17,829,956	-	17,829,956	-	-	10,095,909		
Social Services													
D600400	CHS - Social Services	81,129,905	-	81,129,905	-	54,052,132	-	54,052,132	-	-	27,077,773		
D600401	Social Services - Community Corrections	1,459,773	-	1,459,773	-	1,459,773	-	1,459,773	-	-	-		
D600403	Social Services - Child Placement	15,633,160	-	15,633,160	-	3,095,000	-	3,095,000	-	-	12,538,160		
D600501	Clinical Services	13,612,586	-	13,612,586	-	6,140,154	-	6,140,154	-	-	7,472,432		
D600502	Detox Center	3,524,090	-	3,524,090	-	1,703,279	-	1,703,279	-	-	1,820,811		
D600480	Continuum of Care (G102802)	102,631	-	102,631	-	93,882	-	93,882	-	-	8,749		
D600480	Support for Emancipated Living Funct (G201106)	50,000	-	50,000	-	50,000	-	50,000	-	-	-		
D600480	Time Limited Reunification (G201116)	251,347	-	251,347	-	251,347	-	251,347	-	-	-		

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET			CO. BD. CHANGES			RECOMMENDED BUDGET			APPROVED REVENUE			CO. BD. CHANGES			RECOMMENDED REVENUE			FUND BALANCE		
		BUDGET	CHANGES	TOTAL	BUDGET	CHANGES	TOTAL	BUDGET	CHANGES	TOTAL	REVENUE	CHANGES	TOTAL	REVENUE	CHANGES	TOTAL	BALANCE	CHANGES	TOTAL	BALANCE	CHANGES	TOTAL
D600480	Alternative Response (G201117)	202,463	-	202,463	-	-	202,463	-	-	202,463	-	-	202,463	-	-	202,463	-	-	202,463	-	-	202,463
D600480	Parent Support Grant (G201125)	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
D600480	Respite Care (G201129)	75,000	-	75,000	-	-	75,000	-	-	75,000	-	-	75,000	-	-	75,000	-	-	75,000	-	-	75,000
D600480	Maternal Child Substance Abuse (G201203)	1,269,743	-	1,269,743	-	-	1,269,743	-	-	1,269,743	-	-	900,000	-	-	900,000	-	-	900,000	-	-	369,743
D600480	Rule 78 Adult (G201302)	13,063,608	-	13,063,608	-	-	13,063,608	-	-	13,063,608	-	-	11,012,201	-	-	11,012,201	-	-	11,012,201	-	-	2,051,407
D600480	Pre-Admission Screening (G201303)	20,000	-	20,000	-	-	20,000	-	-	20,000	-	-	6,000	-	-	6,000	-	-	6,000	-	-	14,000
D600480	Mental Health Screening (G201313)	388,783	-	388,783	-	-	388,783	-	-	388,783	-	-	388,783	-	-	388,783	-	-	388,783	-	-	388,783
D600480	Mn Housing - Family Homeless (G206001)	3,046,262	-	3,046,262	-	-	3,046,262	-	-	3,046,262	-	-	3,046,262	-	-	3,046,262	-	-	3,046,262	-	-	3,046,262
D600480	Juvenile Prostitution (P070002)	12,000	-	12,000	-	-	12,000	-	-	12,000	-	-	12,000	-	-	12,000	-	-	12,000	-	-	12,000
	Social Services Total	134,041,351	-	134,041,351	-	-	134,041,351	-	-	134,041,351	-	-	82,688,276	-	-	82,688,276	-	-	82,688,276	-	-	51,353,075
D590100	Miscellaneous Hlth																					
D590101	Miscellaneous Health	378,248	-	378,248	-	-	378,248	-	-	378,248	-	-	-	-	-	-	-	-	-	-	-	378,248
D590102	Correctional Health	7,093,941	-	7,093,941	-	-	7,093,941	-	-	7,093,941	-	-	75,000	-	-	75,000	-	-	75,000	-	-	7,018,941
	Health Care Services Total	7,472,189	-	7,472,189	-	-	7,472,189	-	-	7,472,189	-	-	75,000	-	-	75,000	-	-	75,000	-	-	7,397,189
D620000	Lake Owasso Residence																					
D620101	Lake Owasso Residence Administration	2,101,747	-	2,101,747	-	-	2,101,747	-	-	2,101,747	-	-	8,468,340	-	-	8,468,340	-	-	8,468,340	-	-	(6,366,593)
D620201	Food Services	309,795	-	309,795	-	-	309,795	-	-	309,795	-	-	-	-	-	-	-	-	-	-	-	309,795
D620301	Health Services	448,449	-	448,449	-	-	448,449	-	-	448,449	-	-	-	-	-	-	-	-	-	-	-	448,449
D620401	Plant Operations & Maintenance	448,994	-	448,994	-	-	448,994	-	-	448,994	-	-	-	-	-	-	-	-	-	-	-	448,994
D620501	Residential Services	5,783,976	-	5,783,976	-	-	5,783,976	-	-	5,783,976	-	-	-	-	-	-	-	-	-	-	-	5,783,976
D620601	Developmental Services	692,338	-	692,338	-	-	692,338	-	-	692,338	-	-	-	-	-	-	-	-	-	-	-	692,338
	Lake Owasso Residence Total	9,785,299	-	9,785,299	-	-	9,785,299	-	-	9,785,299	-	-	8,468,340	-	-	8,468,340	-	-	8,468,340	-	-	1,316,959
D610000	Ramsey County Care Center																					
D610101	Ramsey County Care Center Administration	2,499,251	-	2,499,251	-	-	2,499,251	-	-	2,499,251	-	-	16,686,252	-	-	16,686,252	-	-	16,686,252	-	-	(14,187,001)
D610201	Nutritional Services	1,609,225	-	1,609,225	-	-	1,609,225	-	-	1,609,225	-	-	-	-	-	-	-	-	-	-	-	1,609,225
D610301	Laundry Services	300,152	-	300,152	-	-	300,152	-	-	300,152	-	-	-	-	-	-	-	-	-	-	-	300,152
D610401	Housekeeping Services	467,044	-	467,044	-	-	467,044	-	-	467,044	-	-	-	-	-	-	-	-	-	-	-	467,044
D610501	Nursing	8,298,654	-	8,298,654	-	-	8,298,654	-	-	8,298,654	-	-	-	-	-	-	-	-	-	-	-	8,298,654
D610502	Transitional Care Unit Nursing	1,423,441	-	1,423,441	-	-	1,423,441	-	-	1,423,441	-	-	-	-	-	-	-	-	-	-	-	1,423,441
D610601	Plant Maintenance	1,303,584	-	1,303,584	-	-	1,303,584	-	-	1,303,584	-	-	-	-	-	-	-	-	-	-	-	1,303,584
D610701	Patient Activities	334,043	-	334,043	-	-	334,043	-	-	334,043	-	-	-	-	-	-	-	-	-	-	-	334,043
D610801	RCCC - Social Services	450,858	-	450,858	-	-	450,858	-	-	450,858	-	-	-	-	-	-	-	-	-	-	-	450,858
	Ramsey County Care Center Total	16,686,252	-	16,686,252	-	-	16,686,252	-	-	16,686,252	-	-	16,686,252	-	-	16,686,252	-	-	16,686,252	-	-	1,316,959
D580000	Public Health																					
D580201	Family Health	6,214,747	-	6,214,747	-	-	6,214,747	-	-	6,214,747	-	-	3,185,278	-	-	3,185,278	-	-	3,185,278	-	-	3,029,469
D580301	Screening Case Management & PCA Assessment	724,575	-	724,575	-	-	724,575	-	-	724,575	-	-	-	-	-	-	-	-	-	-	-	724,575
D580401	Healthy Communities	833,578	-	833,578	-	-	833,578	-	-	833,578	-	-	-	-	-	-	-	-	-	-	-	833,578
D580501	Correctional Healthcare	3,137,693	-	3,137,693	-	-	3,137,693	-	-	3,137,693	-	-	3,137,693	-	-	3,137,693	-	-	3,137,693	-	-	3,137,693
D580601	Sexual Health - Non Title X	205,479	-	205,479	-	-	205,479	-	-	205,479	-	-	25,344	-	-	25,344	-	-	25,344	-	-	180,135
D580602	Communicable Disease Control	1,584,412	-	1,584,412	-	-	1,584,412	-	-	1,584,412	-	-	262,900	-	-	262,900	-	-	262,900	-	-	1,321,512
D580701	Public Health Administration	4,393,144	(4,150)	4,388,994	-	-	4,388,994	-	-	4,388,994	-	-	3,806,476	-	-	3,806,476	-	-	3,806,476	-	-	582,518
D580702	Uncompensated Care	941,700	-	941,700	-	-	941,700	-	-	941,700	-	-	-	-	-	-	-	-	-	-	-	941,700
D580706	Laboratory 555	322,186	-	322,186	-	-	322,186	-	-	322,186	-	-	48,000	-	-	48,000	-	-	48,000	-	-	274,186
D580707	Vital Records	445,237	-	445,237	-	-	445,237	-	-	445,237	-	-	428,000	-	-	428,000	-	-	428,000	-	-	17,237
D580709	Housecalls	347,390	(500)	346,890	-	-	346,890	-	-	346,890	-	-	170,000	-	-	170,000	-	-	170,000	-	-	176,890
D580801	Health Protection	401,501	-	401,501	-	-	401,501	-	-	401,501	-	-	31,700	-	-	31,700	-	-	31,700	-	-	369,801

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET		CO. BD. CHANGES		RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. CHANGES		RECOMMENDED REVENUE		FUND BALANCE		TAX LEVY
		BUDGET	CHANGES	BUDGET	CHANGES	BUDGET	CHANGES	REVENUE	CHANGES	REVENUE	CHANGES	BALANCE	REVENUE	BALANCE		
	Public Health Subtotal	19,551,642	(4,650)	19,546,992	-	11,095,391	-	11,095,391	-	11,095,391	-	11,095,391	-	8,451,601		
	Public Health Grants															
D580180	Women Infants and Children (WIC) (G211009)	3,620,480	-	3,620,480	-	3,620,480	-	3,620,480	-	3,620,480	-	3,620,480	-	-		
D580180	Breastfeeding/Peer Support (G211020)	141,905	-	141,905	-	141,905	-	141,905	-	141,905	-	141,905	-	-		
D580280	Child & Teen Check Up (G103015)	1,925,025	-	1,925,025	-	1,925,025	-	1,925,025	-	1,925,025	-	1,925,025	-	-		
D580280	Early Childhood Home Visits (G103026)	210,000	-	210,000	-	210,000	-	210,000	-	210,000	-	210,000	-	-		
D580280	Early Childhood Home Visits - Expansion (G103034)	1,434,000	-	1,434,000	-	1,434,000	-	1,434,000	-	1,434,000	-	1,434,000	-	-		
D580280	Maternal / Child Health (G211001)	927,084	-	927,084	-	927,084	-	927,084	-	927,084	-	927,084	-	-		
D580280	Metro Alliance Healthy Families (G306020)	77,854	-	77,854	-	77,854	-	77,854	-	77,854	-	77,854	-	-		
D580480	Healthy Teen (G103025)	244,000	-	244,000	-	244,000	-	244,000	-	244,000	-	244,000	-	-		
D580480	State Health Improvement (G211023)	873,350	-	873,350	-	873,350	-	873,350	-	873,350	-	873,350	-	-		
D580680	Family Planning - Title X (G103027)	668,710	-	668,710	-	668,710	-	668,710	-	668,710	-	668,710	-	-		
D580680	HIV Testing (G103030)	76,400	-	76,400	-	76,400	-	76,400	-	76,400	-	76,400	-	-		
D580680	TB Outreach (G103032)	11,500	-	11,500	-	11,500	-	11,500	-	11,500	-	11,500	-	-		
D580680	Sexual Offense Services (G202007)	328,941	-	328,941	-	328,941	-	328,941	-	328,941	-	328,941	-	-		
D580680	Perinatal Hepatitis B Prevention (G211024)	122,500	-	122,500	-	122,500	-	122,500	-	122,500	-	122,500	-	-		
D580680	Health Disparities Initiative (G211026)	48,500	-	48,500	-	48,500	-	48,500	-	48,500	-	48,500	-	-		
D580780	HRA-FHUD St Paul	83,000	-	83,000	-	83,000	-	83,000	-	83,000	-	83,000	-	-		
D580880	Medical Reserve Corp (G103019)	3,500	-	3,500	-	3,500	-	3,500	-	3,500	-	3,500	-	-		
D580880	Emergency Preparedness (G211016)	409,500	-	409,500	-	409,500	-	409,500	-	409,500	-	409,500	-	-		
	Public Health Grants / Projects Subtotal	11,206,249	-	11,206,249	-	11,013,308	-	11,013,308	-	11,013,308	-	11,013,308	-	192,941		
	Environmental Health															
D581000	Lead Hazard Control	583,061	-	583,061	-	468,394	-	468,394	-	468,394	-	468,394	-	114,667		
D581002	Community Sanitation	899,561	-	899,561	-	899,561	-	899,561	-	899,561	-	899,561	-	-		
D581003	Solid Waste Management	18,505,820	-	18,505,820	-	19,943,000	-	19,943,000	-	19,943,000	-	19,943,000	-	(1,437,180)		
	Environmental Health Subtotal	19,988,442	-	19,988,442	-	21,310,955	-	21,310,955	-	21,310,955	-	21,310,955	-	114,667		
D581080	Solid Waste Management-SCORE (G213001)	1,437,626	-	1,437,626	-	1,437,626	-	1,437,626	-	1,437,626	-	1,437,626	-	-		
D581080	Solid Waste Management-LRDG (G213002)	363,006	-	363,006	-	363,006	-	363,006	-	363,006	-	363,006	-	-		
	Environmental Health Grants/Projects Subtotal	1,800,632	-	1,800,632	-	1,800,632	-	1,800,632	-	1,800,632	-	1,800,632	-	-		
	Public Health Department Total	52,546,965	(4,650)	52,542,315	-	45,220,286	-	45,220,286	-	45,220,286	-	45,220,286	-	8,759,209		
	Veterans Services															
D380000	Veterans Services	611,883	-	611,883	-	611,883	-	611,883	-	611,883	-	611,883	-	611,883		
D380180	Vet Svcs MDVVS Operational Enhancement (G214007)	22,500	-	22,500	-	22,500	-	22,500	-	22,500	-	22,500	-	-		
	Veterans Services Total	634,383	-	634,383	-	634,383	-	634,383	-	634,383	-	634,383	-	611,883		
	Community Corrections															
D500000	Community Corrections Administration	7,463,106	(109,352)	7,353,754	-	636,197	-	636,197	-	636,197	-	636,197	-	6,717,557		
D500101	Adult Probation	22,264,234	(49,130)	22,215,104	-	5,772,328	-	5,772,328	-	5,772,328	-	5,772,328	-	16,442,776		
D500201	Correctional Facility	17,418,064	(54,277)	17,363,787	-	4,806,572	-	4,806,572	-	4,806,572	-	4,806,572	-	12,557,215		
D500501	Juvenile Probation	8,273,696	(47,292)	8,226,404	-	1,496,333	-	1,496,333	-	1,496,333	-	1,496,333	-	6,730,071		
D500601	Boys Tolem Town	6,186,676	(14,779)	6,171,897	-	673,655	-	673,655	-	673,655	-	673,655	-	5,498,242		
D500701	Juvenile Detention Center	6,182,174	(1,320)	6,180,854	-	662,248	-	662,248	-	662,248	-	662,248	-	5,518,606		
D500280	Justice Assistance Grant (G101023)	27,878	-	27,878	-	27,878	-	27,878	-	27,878	-	27,878	-	-		
D500280	Intensive Supervision (G202002)	983,814	-	983,814	-	983,814	-	983,814	-	983,814	-	983,814	-	-		
D500280	Electronic Alcohol Monitoring (G202011)	70,000	-	70,000	-	70,000	-	70,000	-	70,000	-	70,000	-	-		

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET		CO. BD. CHANGES		RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. CHANGES		RECOMMENDED REVENUE		FUND BALANCE		TAX LEVY
		BUDGET	CHANGES	BUDGET	CHANGES	BUDGET	CHANGES	REVENUE	ADDENDA	REVENUE	ADDENDA	REVENUE	ADDENDA	BALANCE	BALANCE	
	Community Corrections Total	68,869,642	(276,150)	68,593,492	-	68,593,492	-	15,129,025	-	15,129,025	-	15,129,025	-	(1,437,180)	156,891,299	53,464,467
	Total Health & Wellness	342,290,785	(406,632)	341,884,153	-	341,884,153	-	186,430,034	-	186,430,034	-	186,430,034	-	(1,437,180)	156,891,299	53,464,467
	<u>Tax Settlement</u>															
D010101	Admin Costs-Reimbursement	-	-	-	-	-	-	4,668,760	-	4,668,760	-	4,668,760	-	-	(4,668,760)	-
D010102	Interest On Investments	-	-	-	-	-	-	7,400,000	-	7,400,000	-	7,400,000	-	-	(7,400,000)	-
D010101	Special Taxes	-	-	-	-	-	-	4,454,968	633,843	5,088,811	-	5,088,811	-	-	(5,088,811)	-
D010101	Build America Bonds Rebate	-	-	-	-	-	-	237,470	-	237,470	-	237,470	-	-	(237,470)	-
D010101	County Program Aid	-	-	-	-	-	-	17,315,370	527,241	17,842,611	-	17,842,611	-	-	(17,842,611)	-
D010101	City of St Paul TIF Agreement	-	-	-	-	-	-	2,650,000	-	2,650,000	-	2,650,000	-	-	(2,650,000)	-
	Total Unallocated Revenues & Fund Balance	-	-	-	-	-	-	36,726,568	1,161,084	37,887,652	-	37,887,652	-	-	(37,887,652)	-
	TOTAL COUNTY BUDGET	660,832,186	31,053	662,233,434	1,370,196	662,233,434	202,112	365,338,164	1,192,137	366,732,413	8,599,385	366,732,413	286,901,636	8,599,385	286,901,636	

Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

COUNTY MANAGER

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	103.60	14,165,495	1,293,219	12,872,276
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-422 To transfer entire staff complement and budget of the Communications Division of the County Manager's Office to the Information and Public Records Service Team.	(2.00)	(274,218)	-	(274,218)
2. Resolution B2015-422 Transfer of Emergency Management & Homeland Security budget from the County Manager's Office to the Safety and Justice Service Team.	(5.00)	(794,630)	(445,762)	(348,868)
3. Resolution B2015-422 To transfer entire staff complement and budget of the Governmental Relations Division of the County Manager's Office to the Information and Public Records Service Team.	(2.00)	(410,568)	-	(410,568)
4. Resolution B2016-92 Funding transferred from Unallocated General, CHS and Corrections budget to fund the Finance Professionals Career Fellowship Program.	6.00	418,704	-	418,704
2017 Approved as Adjusted by County Board	100.60	13,104,783	847,457	12,257,326
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	100.60	13,104,783	847,457	12,257,326

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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

UNALLOCATED GENERAL

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved		1,663,697	589,900	1,073,797
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2016-092 Transfer of Appropriations to Finance Professionals Career Fellowship Program		(200,000)	-	(200,000)
2017 Approved as Adjusted by County Board	-	1,463,697	589,900	873,797
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
1. Addition of Graphic Designer and related program costs		(160,000)	-	(160,000)
2. Courthouse Tours Program		(8,200)	-	(8,200)
2017 Budget as Recommended	-	1,295,497	589,900	705,597

Department Summary



2017 Supplemental Budget

BUDGET ADDENDA

UNALLOCATED GENERAL

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
1.	Addition of Graphic Designer, program costs for communications and continuation of the internship program in Communications.		(160,000)	-	(160,000)
2.	Courthouse Tours Program		(8,200)	-	(8,200)

EXPLANATION

Funding allocated for Service Team needs is being used for the Graphic Designer position will serve as a countywide resource to conceptualize, refine and create visual products for external and internal audiences - from logos to forms and signs to reports, both in online and print form. The designer will be the primary steward and champion of the county's brand standards and will work with partners both within and outside the county to ensure a commonly-identifiable, consistent, predictable and professional appearance for communication products

The Courthouse Tours program will be managed by the Communications division to ensure a consistent, residents-first approach. The division will contract with an organization whose work aligns with and can support the delivery of historic tours in a way that is consistent with the County's vision for the program.

Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

COMMUNICATIONS

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	0.00	-	-	-
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-422 To transfer entire staff complement and budget of the Communications Division of the County Manager's Office to the Information and Public Records Service Team.	2.00	274,218	-	274,218
2017 Approved as Adjusted by County Board	2.00	274,218	-	274,218
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
1. Addition of Graphic Designer and related program costs	1.00	160,000	-	160,000
2. Courthouse Tours Program		8,200	-	8,200
2017 Budget as Recommended	3.00	442,418	-	442,418

Division Summary



2017 Supplemental Budget

BUDGET ADDENDA

COMMUNICATIONS

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
1.	Addition of Graphic Designer, program costs for communications and continuation of the internship program in Communications.	1.00	160,000	-	160,000
2.	Courthouse Tours Program		8,200	-	8,200

EXPLANATION

The Graphic Designer position will serve as a countywide resource to conceptualize, refine and create visual products for external and internal audiences - from logos to forms and signs to reports, both in online and print form. The designer will be the primary steward and champion of the county's brand standards and will work with partners both within and outside the county to ensure a commonly-identifiable, consistent, predictable and professional appearance for communication products that are accessible to all residents and businesses. The graphic designer will be a resource to promote and implement accessibility, usability, readability and plain language across the county's visual communications. This in-house resource will reduce the need for county departments to independently contract for graphic design and production work with different outside firms that bring different approaches to messaging and implementation. The designer will protect the investments made in the Ramsey Online project by applying the standards developed through that project to all communications. The 2017 budget addendum includes the funding necessary to cover salary and benefits for the Graphic Designer. The amount also covers program costs to support the related work within a professional communications department that includes the development of materials, rent, phone, computers and a student intern to assist with the development and implementation of communications projects.

The Courthouse Tours program will be managed by the Communications division to ensure a consistent, residents-first approach. The division will contract with an organization whose work aligns with and can support the delivery of historic tours in a way that is consistent with the County's vision for the program.

Division Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

GOVERNMENT RELATIONS

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	0.00	-	-	-
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-422 To transfer the entire budget of the Governmental Relations Division of the County Manager's Office to the Information and Public Records Service Team. This includes the staff complement and related contracts for services.	2.00	410,568	-	410,568
2017 Approved as Adjusted by County Board	2.00	410,568	-	410,568
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	2.00	410,568	-	410,568

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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

COUNTY ATTORNEY'S OFFICE

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	327.3	43,907,769	18,022,158	25,885,611
<u>Changes Previously Approved by County Board</u>				
Resolution #B2016-101 Sexual Assault				
1. Justice Initiative	1.00			
2017 Approved as Adjusted by County Board	328.30	43,907,769	18,022,158	25,885,611
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
Problem Solving Courts & Community				
1. Prosecution	1.00	98,654	98,654	-
2. Child Support Investigator	1.00	-	-	-
3. Child Protection Expansion	4.00	356,593	75,109	281,484
2017 Budget as Recommended	334.30	44,363,016	18,195,921	26,167,095

Department Summary

2017 Supplemental Budget



BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
1.	Problem Solving Courts & Community Prosecution	1.00	98,654	98,654	-

EXPLANATION

Funds are available in the County Attorney's Office criminal forfeiture account to provide 2017 financing in the amount of \$98,654 for this position.

This request is for an attorney position to:

- Serve as prosecutor from the County Attorney's Office to all the problem solving courts in the Second Judicial District (80% of the position) and
- Assignment to the office's community prosecution projects for suburban Ramsey County (20% of the position).

Attorney involvement in the Problem Solving Courts (DWI, Adult Substance Abuse, Mental Health and Veterans) addresses two of the county goals: 1. Strengthen individual, family and community health, safety and well-being. 2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

The defendants referred to problem solving courts have the most severe problems and represent a high risk of failing on probation. A dedication of significant time is necessary in order to address the serious problems of these defendants. The length of program time for a defendant who graduates is 15 months to 2 years. The problem solving courts assist defendants in dealing with their disease (mental health, chemical dependency) and ensure stability and support for the defendants so they can maintain a healthy and law abiding life style and contribute to their community.

Currently the duties related to problem solving courts and community prosecution are handled by an Assistant Division Director in the Criminal Division. The duties relating to the problem solving courts were carried over from when the incumbent Assistant Division Director was a staff attorney. The investment from the County Attorney's Office in the problem solving courts has dramatically increased recently in line with the Court's assignment of two full time judges to the problem solving courts. Additionally, the Court has requested the County Attorney's Office's involvement in the creation of a new problem solving Court. The duties of the Assistant Division Director relating to problem solving courts and community prosecution will be moved to a staff attorney position rather than be a direct responsibility of a managerial position. The criminal division is a large division of 60 FTE led by a Division Director and two Assistant Division Directors. Relieving the Assistant Division Director position from ever increasing daily duties relating to problem solving courts and community prosecution will facilitate the needed focus on the managerial responsibilities of the position (supervising trial lawyers and the fraud unit).

PROBLEM SOLVING COURTS

The Second Judicial District problem solving courts include Veterans' Treatment Court Track, Mental Health Court, and Substance Abuse Court, and DWI Court. The attorney commits 16 – 20 hours per week in court monitoring the activity on cases in each of these four courts. Also, the attorney attends a monthly meeting to triage services for each defendant participating in problem solving court programming. Additionally, attorney time is required to screen and prepare the cases, which requires 10 – 14 hours per week.

Department Summary

2017 Supplemental Budget



BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

The problem solving courts represent a close working relationship between criminal justice partners (judge, prosecutor, defense attorneys, case managers, Project Remand, Corrections and treatment providers) than is traditionally seen in criminal courts.

DWI Court

The DWI court provides intensive supervision for persons who are interested in changing their drinking and driving behavior and ending their cycle in the criminal justice system. Participants are intensely monitored and required to maintain abstinence and cooperate with all requirements of the program. The Court recently approved the inclusion of felony DWIs for participation in this problem solving Court. The County Attorney's Office has essential involvement in this new programming.

Mental Health Court

The mission of the Ramsey County Mental Health Court is to increase public safety by reducing recidivism among those whose criminal behaviors are attributable to mental illness. The Ramsey County Mental Health Court directs eligible defendants with mental health disorders from the criminal justice system to community-based mental health, substance abuse and support services. Participants receive both corrections and case management services to ensure they are cooperating with treatment and obtaining services to support stability such as housing, medical care and other basic needs.

Adult Substance Abuse Court

Ramsey County Substance Abuse Court's mission is to enhance public safety by reducing criminal activity and assist substance abusers to become drug/alcohol free, productive, and law-abiding citizens. The court uses assessment, treatment (chemical and mental health), strict supervision, random drug and breath testing, regular court hearings and immediate sanctions and incentives to help participants maintain a drug free lifestyle.

Veterans Court

Veterans Treatment Courts use treatment, supervision, mentors, Veterans Administration and other resources to serve military veterans, and sometimes active-duty personnel. The programming promotes sobriety, recovery, and stability through a coordinated response that involves collaboration with the traditional partners found in other Problem Solving Courts, as well as the Department of Veterans Affairs healthcare networks, Veterans Benefits Administration, State Departments of Veterans Affairs, volunteer veteran mentors, and Ramsey County Veterans Services Department.

COMMUNITY PROSECUTION

The County Attorney's Office partners with law enforcement, neighborhood non-profits, community leaders and youth to improve justice and public safety in our community. The attorney in the requested position will be assigned to the community prosecution efforts of the County Attorney's Office.

Listed below are community prosecution efforts sponsored by the County Attorney's Office which require staffing of an assistant county attorney.

Safe Summer Initiative: Keeping neighborhoods safe

The County Attorney's Office partners with local law enforcement, city departments and community organizations on responsive strategies to prevent crime and engage youth in positive, pro-social activities in their neighborhoods. The County Attorney's Office collaborates with St. Paul Police to analyze crime and dedicate resources in areas that need it most.

Department Summary



2017 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

Suburban Domestic Abuse Prosecution

The County Attorney's Office provided an attorney resource to Maplewood and White Bear Lake for a two year pilot project period ending in December 2016. The goal of the pilot project is to improve specific outcomes in domestic violence situations. Although this project will be completed, similar benefits can be realized through collaboration with law enforcement in targeted communities.

Intelligence Led Community Policing, Community Prosecution and Community Participation (IL3CP)

This is a program implemented on the east side of St. Paul. The program uses real time data to identify hot spots of crime. This initiative is a collaboration with police, prosecution, and the community to address the issues to reduce crime and enhance "livability" satisfaction in the targeted area.

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2.	Child Support Investigator	1.00	-	-	-

EXPLANATION

The Ramsey County Attorney's Office proposes the reinstatement of the in-house Child Support Investigator position. As a result of anticipated savings, there is sufficient funding available in the 2017 child support salary appropriation for this position.

This position was cut in 2011 as a result of budget reductions made to compensate for revenue losses. At that time, the position was vacant due to the retirement of the person who held that position. Most of the work done by the in-house investigator has been taken over by a variety of child support program and law office staff and contractors. Some of the work that was done by the in-house investigator is not done anymore, but is still needed. An example of this work is investigation relating to contempt and child support obligors working in the cash economy.

Having an in-house investigator would allow the support enforcement agents and paralegals to focus on different work that can help increase the services provided to families. An average of 57 hours of work can be used in a more productive way to increase paternity and child support establishment, and work with families to ensure orders are enforced and modified when appropriate. Contract investigators would still be needed due to the anticipated workload of the employee investigator -- 57 hours of existing work plus an increase in workload resulting from the projected increase in child support orders.

The proposed in-house investigator would work with and provide information to support enforcement agents working on cases that require the establishment of paternity or child support and the enforcement of child support orders. The work includes, but is not limited to:

- Locating parties who are actively evading service of process
- Serving parties with pleadings that require personal service
- Obtaining genetic test samples in the jail, workhouse and community
- Coordinating service with contract process servers, contract investigators, and County Sheriff's Offices
- Locating income and assets for parties who exist in the underground or cash economy
- Assisting in the assessment of welfare fraud referrals

Department Summary

2017 Supplemental Budget



BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
3.	Child Protection Expansion	4.00	356,593	75,109	281,484

EXPLANATION

In response to the increase in child protection workload, the County Board approved 1.0 FTE attorney in 2013 and 2.4 FTE in the 2016 operating budget, to be assigned to the Child Protection Unit in the County Attorney's Office.

The Ramsey County Attorney's Office is requesting additional resources for the increase in child protection work:

- 3.0 Attorney FTE
- 1.0 Secretary FTE

This increase in personnel would address the workload needs for the present workload, but not the projected caseload growth. It is important to recognize that there will be a continuing need to monitor workload and resource needs as more changes are made.

Funds are available in the County Attorney's Office criminal forfeiture account to provide 2017 financing in the amount of \$75,109 for this position.

Background:

Governor Dayton formed a Task Force on the Protection of Children in response to the widespread public outcry following a 2014 series of articles in the Star Tribune highlighting serious deficits in how the child protection system in Minnesota serves children and families. A Legislative Task Force was then formed and codified legislation reflecting 9 of the 93 changes in 2015 and continues to work on legislation related to implementing more of the 93 recommendations in law. Altogether, the public outcry, the Governor's commitment to change the system, the State Task Force, the Legislative Task Force and the work of DHS have resulted in increases in the number of cases being reported and taken in by the child protection system at rates never before experienced.

The caseload has continued to grow as a result of the 2014 and 2015 legislative changes (see following graphs depicting the data). The additional 4.0 FTE requested will meet the needs for the existing workload, but not the growth that is currently projected to occur through the end of 2017. It is important to recognize that there will be a continuing need to monitor workload and resource needs as more changes are made.

Impact of Changes:

- From 2013 to 2015, the number of Child Protection Petitions filed increased by 75%.
- DHS projects that the spike in cases coming into the child protection system will continue to climb at the rate that it has been over the last year and a half and that those numbers will not plateau until the end of 2017.

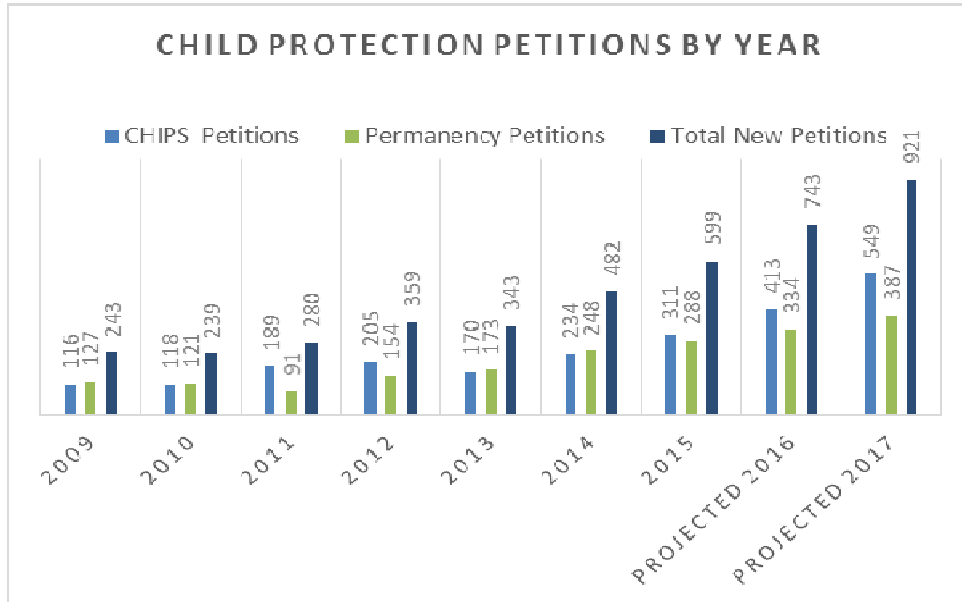
Department Summary

2017 Supplemental Budget

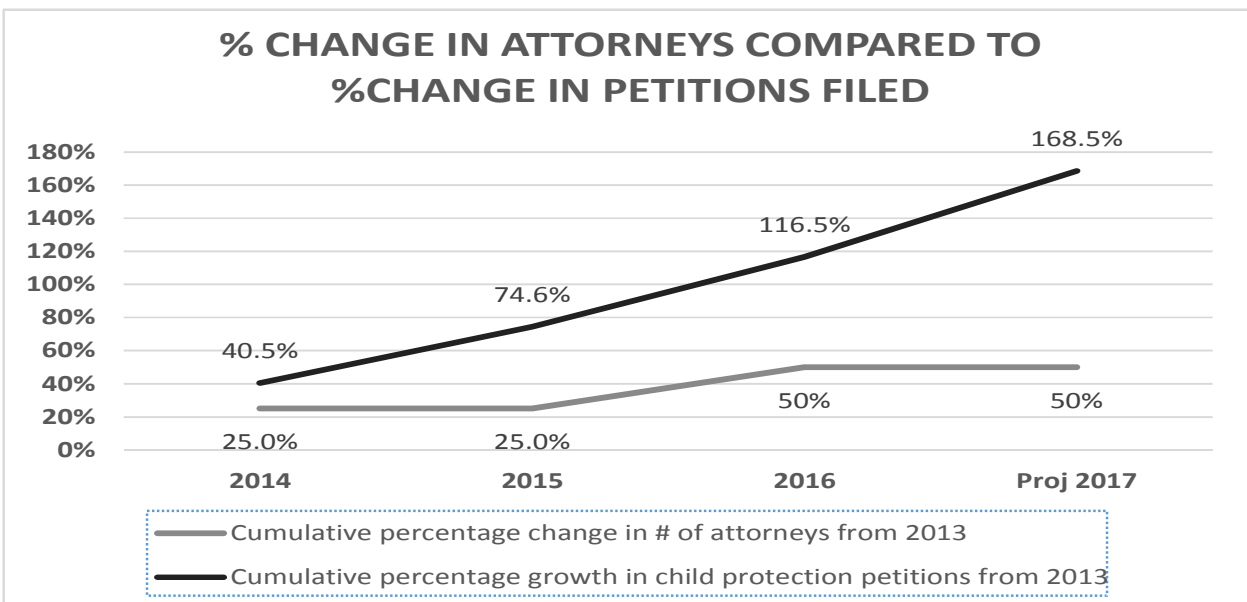


BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE



- Based on the 24% growth of petitions from 2014 to 2015 and the projection for continued increases at this rate through 2017, we project a 169% growth in petitions filed over 2013.
- A growth in workload of 169% calls for a commensurate increase in attorney staff to handle the work related to the petitions, which would require 11 attorneys or 5 additional attorneys over the existing complement of attorneys.



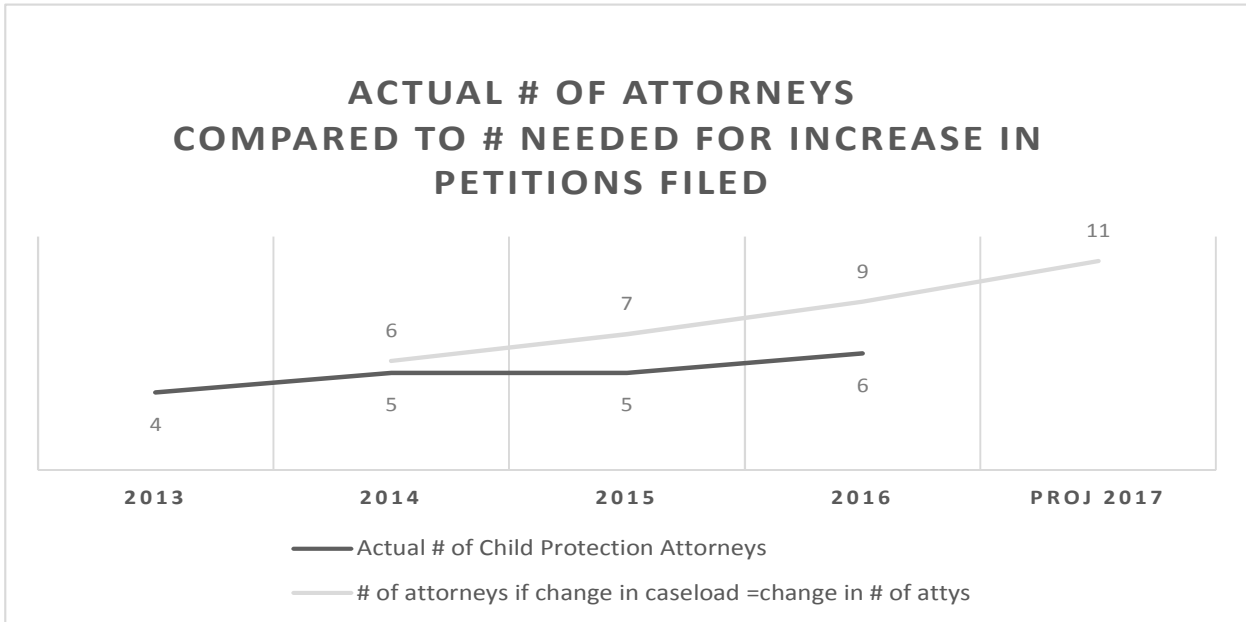
Department Summary

2017 Supplemental Budget



BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE



- Realistic projections support an increase of 5 additional attorneys. The request at this time however is for 3 attorneys and 1 secretary, with the understanding that it will be important to continue to monitor caseloads throughout 2016 and 2017.

- Only some, not all of the work of the Child Protection Section, is easily captured in measurable data. Examples of work that is not measured in the data graphs include: case consultations with child protection workers; co-chairing the multi-disciplinary team; predatory offender staffings; permanency review team staffings; county and state mortality reviews; providing ongoing social worker training on topics including: new legislation, legal requirements in child protection, trial preparation and testifying in court; engaging with the Children's Justice Initiative to focus on court system changes; working with tribes to both ensure positive tribal/county relationships and that the Indian Child Welfare Act requirements are met by Ramsey County, to name a few.

- The work continues in the legislature and as new laws are implemented, the Ramsey County Attorney's Office Child Protection Section workloads will continue to be impacted. In addition and as a result of the increase in cases, the Child Protection Section is experiencing a 100% increase in the number of court calendar appearances beginning in 2016.

- In 2016 the Ramsey County Court had to add another judge to the child protection rotation, from 3 judges to 4, and added 2 more full days of calendars, resulting in a 100% increase in calendars the Child Protection Section attorneys must cover.

- The American Bar Association (ABA) in Standards of Practice for Lawyers Representing Child Welfare Agencies, found that studies showed an attorney caseload of 40-50 active court cases is reasonable and more than 60 cases is unmanageable.

Department Summary

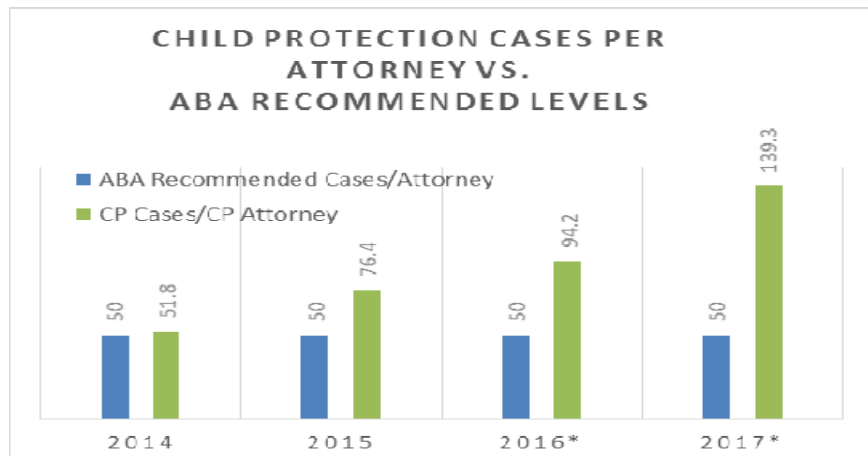
2017 Supplemental Budget



BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

Beginning in 2015 Child Protection Section attorneys were managing a caseload that exceeded the ABA recommendations by 53%. Based on the projections for 2016 that number will rise to 88% more cases per attorney than recommended and by 2017 will jump to 278% more cases per attorney than recommended if no attorneys are added.



- The secretaries in the Child Protection Section are currently working at full capacity as a result of the increases described above. The current attorney/secretary ratio is 3 attorneys for 1 secretary due to the voluminous records that the Child Protection Cases involve which results in time-consuming secretarial responsibilities reviewing, copying, scanning, and electronic filing/service of documents and disclosure. In addition, due to the 100% increase in court calendars that occurred in 2016, the secretaries now must prepare all of the documents needed by attorneys to handle each of the additional calendars. Given the current 3 attorneys to 1 secretary ratio, the addition of 3 additional attorneys will require that one additional secretary be added to the Child Protection Section to handle the additional work.

Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

MEDICAL EXAMINER

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	16.00	2,730,277	1,474,753	1,255,524
<u>Changes Previously Approved by County Board</u>				
1 Resolution # B2015-395A	-	(1,725)	-	(1,725)
Transfer of appropriations and levy to Centralized Fleet				
2 Resolution # B2016-242	1.00	31,053	31,053	
Increase the personnel complement by 1.0 FTE (Clerk 3)				
2017 Approved as Adjusted by County Board	17.00	2,759,605	1,505,806	1,253,799
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	17.00	2,759,605	1,505,806	1,253,799

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Department Summary

2017 Supplemental Budget



EMERGENCY MANAGEMENT & HOMELAND SECURITY

CHANGES TO 2017 APPROVED BUDGET

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	5.00	794,630	445,762	348,868
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-395A Transfer of appropriations and levy to Centralized Fleet		(15,525)		(15,525)
2017 Approved as Adjusted by County Board	5.00	779,105	445,762	333,343
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	5.00	779,105	445,762	333,343

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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

PARKS & RECREATION

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	94.36	13,169,306	9,107,491	4,061,815
<u>Changes Previously Approved by County Board</u>				
1. Resolution #B2015-395A Transfer of appropriations and levy to Centralized Fleet		(269,042)	-	(269,042)
2017 Approved as Adjusted by County Board	94.36	12,900,264	9,107,491	3,792,773
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
Addition of Naturalist-Early Childhood				
1. Specialist	0.50	28,349	28,349	-
2017 Budget as Recommended	94.86	12,928,613	9,135,840	3,792,773

Department Summary



2017 Supplemental Budget

BUDGET ADDENDA		PARKS & RECREATION			
No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
1.	Addition of Naturalist-Early Childhood Specialist	0.50	28,349	28,349	-

EXPLANATION

Through partnership with White Bear Lake Area Schools (WBLAS), the Tamarack Natcure Center (TNC) offers pre-school programs as an Early Childhood Family Education (“ECFE”) and Play and Learn program site. WBLAS administers the pre-school programs and reimburses Ramsey County for dedicated Naturalist-Early Childhood Specialist positions. Currently two .50 FTE positions are dedicated to the program. WBLAS is planning to expand the programming for the 2016-2017 school year and will need additional dedicated Naturalist positions to assist. This request is for an additional .50 Naturalist position that will be filled as needed based on the final agreement with WBLAS and fully reimbursed.

Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

PUBLIC WORKS

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	117.58	19,243,464	11,224,597	8,018,867
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-395A		1,310,290	-	1,310,290
Transfer appropriations and levy from departments to Centralized Fleet				
Transfer appropriations and levy from CIP equipment replacement program to Centralized Fleet		2,500,000	-	2,500,000
2017 Approved as Adjusted by County Board	117.58	23,053,754	11,224,597	11,829,157

Budget Addenda Recommended to Adjusted 2017 Approved Budget

2017 Budget as Recommended	117.58	23,053,754	11,224,597	11,829,157
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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

RAMSEY COUNTY HISTORICAL SOCIETY

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	-	89,367	10,000	79,367
<u>Changes Previously Approved by County Board</u>				
2017 Approved as Adjusted by County Board	-	89,367	10,000	79,367
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
1. Cost-saving technology replacement	-	7,000	7,000	-
2017 Budget as Recommended	-	96,367	17,000	79,367

Department Summary

2017 Supplemental Budget



BUDGET ADDENDA

RAMSEY COUNTY HISTORICAL SOCIETY

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Fund Balance	2017 Levy
1.	Cost-saving technology replacement	-	7,000	7,000	-

EXPLANATION

The switch to a cloud-based office environment has reduced RCHS' ongoing technology costs by more than 40%. As we near the end of the useful life for seven staff computers, it is necessary to invest in several new laptops and desktops to take full advantage of new technology and avoid service loss due to equipment failure. In addition, RCHS is switching to a more efficient VOIP provider that will reduce monthly telecommunications costs from \$650/month to \$270/month. This switch will require new handsets and by replacing those at the same time we upgrade computers we will maximize the functionality of the upgraded system. This is a one-time cost to upgrade hardware all at one time and avoid the costs, challenges, and lost productivity of a piecemeal implementation.

Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

REGIONAL RAILROAD AUTHORITY

	2017 Budget	2017 Financing	2017 Fund Balance	2017 Uncollectibles	2017 Levy
2017 Budget as Approved	20,596,617	2,071,306	2,215,247	516,889	21,257,447
<u>Changes Previously Approved by Regional Railroad Authority</u>					
<hr/>					
2017 Approved as Adjusted by County	20,596,617	2,071,306	2,215,247	516,889	21,257,447
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>					
1. Reduction of Maximum Allowable Tax Levy. Reduction in Contribution to Fund Balance to Offset Tax Levy. Reduction in Net of Allowance for Uncollectible Taxes as a Result of Reducing Tax Levy.			(75,232)	(1,505)	(76,737)
2017 Budget as Recommended	20,596,617	2,071,306	2,140,015	515,384	21,180,710

Department Summary

2017 Supplemental Budget



BUDGET ADDENDA

REGIONAL RAILROAD AUTHORITY

No.	Budget Addendum	2017 Budget	2017 Financing	2017 Fund Balance	2017 Uncollectibles	2017 Levy
1.	Reduction of Maximum Allowable Tax Levy	-	-	(75,232)	(1,505)	(76,737)

EXPLANATION

In 2015, an early estimate for the maximum allowable tax levy for 2017 was \$21,257,447. The actual maximum allowable tax levy has been calculated at \$21,180,710. The reduction of the tax levy will be offset by a reduction in the contribution to fund balance by \$75,232. The net allowance for uncollectible taxes also decreases by \$1,505 as a result of reducing the maximum allowable tax levy by \$76,737.

Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

COMMUNITY HUMAN SERVICES

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	1,158.04	186,296,055	100,828,631	85,467,424
<u>Changes Previously Approved by County Board</u>				
1 Resolution # B2015-422 Dissolve the CHS Department	(1,158.04)	(186,296,055)	(100,828,631)	(85,467,424)
2017 Approved as Adjusted by County Board	-	-	-	-
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
				-
2017 Budget as Recommended	-	-	-	-

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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

SOCIAL SERVICES DEPARTMENT

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	-	-	-	-
<u>Changes Previously Approved by County Board</u>				
1. Resolution # B2015-422 Creation of Social Services Department	682.69	134,041,351	82,688,276	51,353,075
2. Resolution # B2016-112 Child Protection Performance Measures Increase 3.00 FTE Social Worker 3	3.00			
3. Resolution # B2016-109 Youth Engagement Program Increase 2.00 FTE Social Worker 3	2.00			
2017 Approved as Adjusted by County Board	687.69	134,041,351	82,688,276	51,353,075
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	687.69	134,041,351	82,688,276	51,353,075

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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

FINANCIAL ASSISTANCE SERVICES DEPARTMENT

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	-	-	-	-
<u>Changes Previously Approved by County Board</u>				
1. Resolution # B2015-422 Creation of Financial Assistance Services Department	360.50	27,925,865	17,829,956	10,095,909
2017 Approved as Adjusted by County Board	360.50	27,925,865	17,829,956	10,095,909

Budget Addenda Recommended to Adjusted 2017 Approved Budget

2017 Budget as Recommended	360.50	27,925,865	17,829,956	10,095,909
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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

HEALTH & WELLNESS ADMINISTRATIVE DIVISION

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	-	-	-	-
<u>Changes Previously Approved by County Board</u>				
1. Resolution # B2015-422 Creation of Admin Division	114.85	24,328,839	310,399	24,018,440
2. Resolution # B2015-395A Transfer of appropriations and levy to Centralized Fleet	-	(16,480)	-	(16,480)
3. Resolution #B2016-92 Transfer of appropriations to Finance for the Finance Professionals Career Fellowship Program	-	(109,352)	-	(109,352)
2017 Approved as Adjusted by County Board	114.85	24,203,007	310,399	23,892,608
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	114.85	24,203,007	310,399	23,892,608

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Department Summary



2017 Supplemental Budget

CHANGES TO 2017 APPROVED BUDGET

PUBLIC HEALTH

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	290.75	52,546,965	43,783,106	8,763,859
<u>Changes Previously Approved by County Board</u>				
1. Transfer of appropriations and Transfer of appropriations and Levy to Centralized Fleet	-	(4,650)	-	(4,650)
2017 Approved as Adjusted by County Board	290.75	52,542,315	43,783,106	8,759,209
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	290.75	52,542,315	43,783,106	8,759,209

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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

COMMUNITY CORRECTIONS

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	507.91	68,869,642	15,129,025	53,740,617
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-395A Transfer of appropriations and levy to Centralized Fleet		(166,798)	-	(166,798)
2. Resolution B2016-080 Ignition Interlock Stipend Program funded thru grant with 2nd Judicial District	1.00	-	-	-
3. Resolution B2016-092 Transfer of Appropriations to Finance Professionals Career Fellowship Program		(109,352)	-	(109,352)
2017 Approved as Adjusted by County Board	508.91	68,593,492	15,129,025	53,464,467
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	508.91	68,593,492	15,129,025	53,464,467

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Department Summary



2017 Supplemental Budget

CHANGES TO 2017 APPROVED BUDGET

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved	-	3,600,000	-	3,600,000
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-395A Transfer appropriations and levy to Centralized Fleet		(2,500,000)	-	(2,500,000)
2017 Approved as Adjusted by County Board	-	1,100,000	-	1,100,000
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
2017 Budget as Recommended	-	1,100,000	-	1,100,000

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Department Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

UNALLOCATED REVENUES & FUND BALANCE

	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2017 Budget as Approved		-	36,726,568	(36,726,568)
<u>Changes Previously Approved by County Board</u>				
2017 Approved as Adjusted by County Board	-	-	36,726,568	(36,726,568)
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
1. Increase in County Program Aid		-	527,241	(527,241)
2. Increase in Special Taxes		-	633,843	(633,843)
2017 Budget as Recommended	-	-	37,887,652	(37,887,652)

Department Summary

2017 Supplemental Budget



BUDGET ADDENDA

UNALLOCATED REVENUES & FUND BALANCE

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
1.	Increase in County Program Aid		-	527,241	(527,241)
2.	Increase in Special Taxes		-	633,843	(633,843)

EXPLANATION

County Program Aid and Special Taxes for 2017 is expected to increase over the budgeted amount.

Office Summary

2017 Supplemental Budget



CHANGES TO 2017 APPROVED BUDGET

SHERIFF'S OFFICE

	<u>2017 FTEs</u>	<u>2017 Budget</u>	<u>2017 Financing</u>	<u>2017 Levy</u>
2017 Budget as Approved	395.00	55,829,135	13,048,872	42,780,263
<u>Changes Previously Approved by County Board</u>				
1. Resolution B2015-395A Transfer of appropriations and Levy to Centralized Fleet		(836,070)	-	(836,070)
2017 Approved as Adjusted by County Board	395.00	54,993,065	13,048,872	41,944,193
<u>Budget Addenda Recommended to Adjusted 2017 Approved Budget</u>				
1. Update personnel (personal) services line items to reflect current contractual language approved by the County Board		763,600	-	763,600
2. Ensure funding to provide quality and safe meals for inmates as required by state and federal standards		116,000	-	116,000
2017 Budget as Recommended	<u>395.00</u>	<u>55,872,665</u>	<u>13,048,872</u>	<u>42,823,793</u>

Office Summary

2017 Supplemental Budget



BUDGET ADDENDA

SHERIFF'S OFFICE

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
1.	Update personnel (personal) services line items to reflect arbitration award for Commanders, Sergeants, and Deputies				
	Permanent salaries for Commanders, Sergeants, and Deputies	-	490,338	-	490,338
	Overtime	-	45,699	-	45,699
	Tuition reimbursement	-	8,000	-	8,000
	Permanent salaries for shift differentials	-	20,534	-	20,534
	Deferred compensation	-	27,120	-	27,120
	Permanent salaries for on-call pay	-	6,483	-	6,483
	Health insurance for Commanders, Sergeants, and Deputies	-	82,665	-	82,665
	PERA for Commanders, Sergeants, and Deputies	-	82,761	-	82,761
	Total	-	763,600	-	763,600

EXPLANATION

As awarded by an arbitrator, increase permanent salaries for 2017 for Commanders, Sergeants, and Deputies.

As awarded by an arbitrator, increase overtime salaries for 2017 for Commanders, Sergeants, and Deputies.

As allowed by union contract, increase budget for tuition reimbursement.

Per the approved union contract, increase permanent salaries for 2017 for shift differential.

Per the approved union contract, increase deferred compensation amounts.

Per the approved union contract, increase permanent salaries for 2017 for Chief Correctional Officers on-call pay.

Per the approved union contract, increase health insurance cost for Commanders, Sergeants, and Deputies.

Per the approved union contract, increase PERA cost for Commanders, Sergeants, and Deputies.

Office Summary



2017 Supplemental Budget

BUDGET ADDENDA

SHERIFF'S OFFICE

No.	Budget Addendum	2017 FTEs	2017 Budget	2017 Financing	2017 Levy
2.	Ensure funding to provide quality and safe meals for inmates as required by state and federal standards				
	Correctional food service	-	116,000	-	116,000

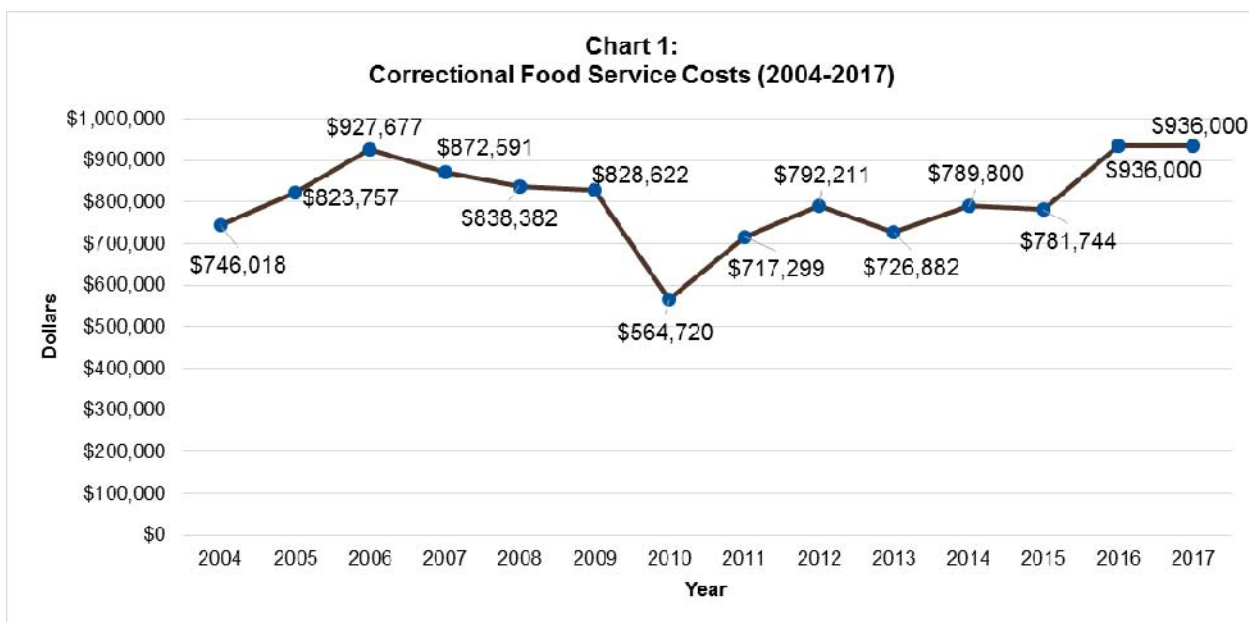
EXPLANATION

On July 21, 2015, the County Board issued approval to issue a request for proposal for food services at the Adult Detention Center and Detoxification Center (Resolution B2015-239). Two vendors submitted proposals. One vendor's proposal was deemed non-responsive. Contract negotiations then began with the other vendor, A'viands, on October 30, 2015.

Over several months now, members of the Sheriff's Office, County Attorney's Office, Social Services Department, and Finance Department – Procurement worked to negotiate a contract to ensure food quality and safety that meet state and federal requirements. In order to continue to provide quality and safe meals, the cost per meal must be increased. For inmates, the cost per meal increases from \$1.479 to \$1.756. For staff (who are not allowed to leave the Adult Detention Center during their 8, 10, or 12 hour shifts), meal costs increase from \$2.579 to \$3.000 per meal. This results in an anticipated increase of \$116,000 in 2016 and \$116,000 in 2017 for correctional food service.

Historically, the cost of correctional food service has varied over time. This is due to the number of inmates in-custody who are required to be served breakfast, lunch, and dinner; labor costs, including state and federal increases to the minimum wage; market costs associated with current food products; and, revisions to state and federal nutritional standards for detention and correctional facilities.

Chart 1 illustrates the cost of correctional food service for the Adult Detention Center.



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CAPITAL IMPROVEMENT PROGRAM

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2017

CIP REGULAR PROJECTS - \$4,000,000 CIP BONDS + \$37,435,717 OTHER FUNDING - 2017

PROJECT PAGE NO.	NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2017 FUNDING SOURCE					2017 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
EMERGENCY COMMUNICATIONS										
-	343	800 MHZ RADIO BASE STATION REPLACEMENT	NOT RATED	-	-	434,717 (1)	-	-	-	434,717
3	86	REPLACE DISPATCH CENTER UPS	4	-	-	200,000 (1)	-	-	-	200,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	634,717	-	-	-	634,717
LANDMARK CENTER										
8	110	REPLACE FLASHING/MANSARD ROOF	11	120,000	-	-	-	-	-	120,000
		TOTAL LANDMARK CENTER		120,000	-	-	-	-	-	120,000
PARKS & RECREATION										
17	142	CAPITAL ASSET MGMT-ICE ARENAS	15	819,237	-	-	-	-	-	819,237
23	168	REGIONAL PARK & TRAIL CIP/LEGACY	21	-	-	-	-	-	1,422,000	1,422,000
		TOTAL PARKS & RECREATION		819,237	-	-	-	-	1,422,000	2,241,237
PUBLIC WORKS										
24	178	PAVEMENT PRESERVATION	1	2,000,000	-	-	-	1,000,000	3,800,000	6,800,000
25	180	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	6	-	-	-	1,404,000	19,822,000	9,273,000	30,499,000
27	184	DRAINAGE SYSTEMS & STRUCTURES	14	360,000	-	-	-	-	-	360,000
28	186	COMPREHENSIVE BRIDGE MAINTENANCE	10	50,000	-	-	-	-	-	50,000
32	194	TRAFFIC SIGNAL CONTROLLERS	13	130,000	-	-	-	-	-	130,000
37	204	NEW EQUIPMENT	23	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		2,540,000	-	-	1,404,000	20,902,000	13,073,000	37,919,000
SHERIFF										
38	212	SECURITY CAMERAS AND EQUIPMENT	5	130,000	-	-	-	-	-	130,000
39	214	JAIL KITCHEN EQUIPMENT	12	340,763	-	-	-	-	-	340,763
		TOTAL SHERIFF		470,763	-	-	-	-	-	470,763
OTHER										
-----	65	BOND ISSUANCE COSTS	NOT RATED	50,000	-	-	-	-	-	50,000
		TOTAL OTHER		50,000	-	-	-	-	-	50,000
TOTAL CIP REGULAR PROJECTS				4,000,000	-	634,717	1,404,000	20,902,000	14,495,000	41,435,717

(1) Emergency Communications fund balance

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2017

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$3,800,000 CIP BONDS + \$2,830,000 OTHER FUNDING - 2017

PROJECT PAGE NO.	PROJECT NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2017 FUNDING SOURCE					2017 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	
		MAJOR PROJECTS							
	359	GENERAL FACILITIES PROJECTS	NOT RATED	2,570,658	-	-	-	-	2,570,658
	375	BATTLE CREEK WINTER RECREATION AREA	NOT RATED	1,000,000	-	-	-	2,000,000	3,830,000
		TOTAL MAJOR PROJECTS		3,570,658	-	-	-	2,000,000	6,400,658
		OTHER							
	65	BOND ISSUANCE COSTS	NOT RATED	229,342	-	-	-	-	229,342
		TOTAL OTHER		229,342	-	-	-	-	229,342
		TOTAL CIP MAJOR PROJECTS		3,800,000	-	-	-	2,000,000	6,630,000

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$1,100,000 LEVY + \$374,800 OTHER FUNDING - 2017

PROJECT PAGE NO.	PROJECT NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2017 FUNDING SOURCE					2017 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	
		BUILDING IMPROVEMENTS/REPAIRS							
	282	BLDG IMPROVEMENTS-BOYS TOTEM TOWN	NOT RATED	-	107,800	-	-	-	107,800
	286	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	30,800	-	-	-	30,800
	290	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	27,500	-	-	-	27,500
	294	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	183,700	-	-	-	183,700
	298	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	52,800	-	-	-	52,800
	302	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	697,400	-	-	349,800	1,072,200
		TOTAL BUILDING IMPROVEMENTS/REPAIRS		-	1,100,000	-	-	349,800	1,474,800
		EQUIPMENT REPLACEMENT (\$2.5M moved to FLEET MANAGEMENT FUND)							
	222	CORRECTIONS	NOT RATED	-	-	-	-	-	-
	230	PARKS & REC	NOT RATED	-	-	-	-	-	-
	238	PUBLIC WORKS	NOT RATED	-	-	-	-	-	-
	244	SHERIFF	NOT RATED	-	-	-	-	-	-
		TOTAL EQUIPMENT REPLACEMENT		-	-	-	-	-	-
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	1,100,000	-	-	349,800	1,474,800

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2017

BUILDING IMPROVEMENTS - \$5,261,000 RENTAL REVENUES - 2017

PROJECT PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2017 FUNDING SOURCE					2017 TOTAL APPROVED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	
256	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	266,000 (1)	-	-	266,000
262	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	234,000 (1)	-	-	234,000
265	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	1,065,000 (1)	-	-	1,065,000
270	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	3,696,000 (1)	-	-	3,696,000
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	5,261,000	-	-	5,261,000

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2017

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2017

PROJECT PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2017 FUNDING SOURCE					2017 TOTAL APPROVED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	
	CIP REGULAR PROJECTS							
	Building Additions, Renovations, Repairs		120,000	-	-	-	-	120,000
	Improvements Other Than Buildings		1,830,000	-	634,717	-	80,000	3,966,717
	County Roads		2,000,000	-	-	1,404,000	20,822,000	37,299,000
	Bond Issuance Costs		50,000	-	-	-	-	50,000
	TOTAL CIP REGULAR PROJECTS		4,000,000	-	634,717	1,404,000	20,902,000	41,435,717
	CIP MAJOR PROJECTS							
	Major Projects		3,570,658	-	-	-	2,000,000	6,400,658
	Bond Issuance Costs		229,342	-	-	-	-	229,342
	TOTAL CIP MAJOR PROJECTS		3,800,000	-	-	-	2,000,000	6,630,000
	CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY							
	Building Lifecycle Maintenance		-	1,100,000	-	-	349,800	1,474,800
	Equipment		-	-	-	-	-	-
	TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	1,100,000	-	-	349,800	1,474,800
	BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT							
	Building Additions, Renovations, Repairs		-	-	5,261,000	-	-	5,261,000
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	5,261,000	-	-	5,261,000
	TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2017		7,800,000	1,100,000	5,895,717	1,404,000	23,251,800	54,801,517

ADDITIONAL INFORMATION

MEMORANDUM

DATE: March 14, 2016

TO: Department Leaders

FROM: Lee Mehrkens, CFO
Ryan O'Connor, Director, Policy Analysis and Planning

SUBJECT: 2017 Supplemental Budget Instructions and Strategies, Indicators and Performance Measures for the 2017 Supplemental Budget (Revised)

As you know, last year the County Board adopted the county's two-year budget for 2016 and 2017. This year, department budget hearings with the County Board will focus on strategies and performance measures. The County Manager will submit a supplemental budget including Board approved changes to the 2017 Budget and changes recommended by the County Manager. This memo provides background and instructions for this budget process. It includes the following sections.

- Process for the 2017 Supplemental Budget
- Strategies, Indicators and Performance Measures for the 2017 Supplemental Budget
- Attachments

Process for the 2017 Supplemental Budget

The County Manager, Director of Finance, Director of Policy Analysis & Planning and staff from the Finance Department and Policy Analysis & Planning staff will hold internal meetings with service teams and their departments in April and May. At these meetings, the discussions will focus on the county goals and highlights from the performance measures; any budget addenda required for 2017, and a review of critical and/or significant issues on the horizon for departments over the next 1-3 years.

The budget meetings have been scheduled by service team. Each service team will organize the schedule for its departments within the time allocated to it.

Departments should submit the following forms to the Finance Department one week prior to their budget meeting:

- Department Overview
- Opportunities and Challenges
- Goals, Strategies and Performance Measures
- 2017 Budget Addenda (if needed)

These forms and instructions will be available online on the Finance Department's intranet page

At the August 2 Board meeting, the County Manager will present her proposed 2017 Supplemental Budget. County Board budget hearings are in August and early September.

The final budget hearing in September will include a presentation on progress toward meeting the county's four goals. This countywide assessment will provide Commissioners with an opportunity

to more concretely link each department's individual performance information to the county's overall strategic efforts that ultimately require contributions from multiple departments.

The schedules for the budget process, budget meetings and County Board budget hearings are included in Attachment 1. Please review the schedules and share them with your staff.

If you have finance related questions, contact your Budget Analyst. For performance measurement related questions, contact the Policy and Planning Analysts for your service team. Attachment 2 lists these Finance and Policy & Planning resources.

Strategies, Indicators and Performance Measures of the 2017 Supplemental Budget

To better understand strategies, performance measures and how to develop them, consult Attachments 3 and 4.

Attachments

1. 2017 Supplemental Budget Schedules
2. Resources/Support During the Budget Process
3. Strategies, Indicators and Performance Measures for the 2017 Supplemental Budget
4. Development Guide for Departments

2017 PERFORMANCE MEASURES AND SUPPLEMENTAL BUDGET SCHEDULE

3/14/16	2017 Supplemental Budget Kick-off Meeting: Budget materials distributed and performance measures discussion.
4/21/16 to 5/19/16	<u>One week before Service Team Budget Meeting</u> Service Teams/Departments submit performance measures and supplemental budget forms to Finance Department
4/28/16 to 5/26/16	Service Team Budget meetings with County Manager, Finance Director and Policy & Planning Director
7/8/2016	All budget documents and performance measures due to Finance Department
8/2/2016	County Manager presents the 2017 Performance Measures and Supplemental Budget
8/9/2016	County Manager Administrative Addenda and Financial Overview
8/9/2016 to 9/12/16	County Board Budget Hearings
9/13/2016	Public Hearing Presentation by CM & Policy Analysis and Planning Director
9/20/2016	County Board certifies 2017 maximum property tax levy
9/26/2016	Joint Property Tax Advisory Committee (Ramsey County, City of St Paul, and St Paul School District #625) sets overall property tax levy
11/10/2016 to 11/24/2016	Truth-in-Taxation Notices of estimated taxes mailed
11/28/2016	TNT -- Public Hearing #2 Public Testimony on County Budget
11/29/2013	Supplemental Budget Addenda
12/13/2016	County Board approval of 2017 supplemental budget and 2017 property tax levy

**COUNTY MANAGER/SERVICE TEAM
2017 SUPPLEMENTAL BUDGET MEETING SCHEDULE**

County Manager's Conference Room-250 Court House

DATE	DAY	TIME	SERVICE TEAM
April 28	Thursday	8:30 a.m. – 12 noon	Economic Growth & Community Investment
		1:00 p.m. -- 4:00 p.m.	Economic Growth & Community Investment
April 29	Friday	8:30 a.m. – 12 noon	Health and Wellness
		1:00 p.m. -- 4:00 p.m.	Health and Wellness
May 5	Thursday	8:30 a.m. – 12 noon	Safety & Justice
		1:00 p.m. -- 4:00 p.m.	Safety & Justice
May 6	Friday	1:00 p.m. -- 4:00 p.m.	Information and Public Records
May 26	Thursday	8:30 a.m. – 12 noon	Countywide Strategic Team

Ramsey County, Minnesota
2017 Performance Measures and Supplemental Budget Hearing Schedule

All hearings take place in the Council Chambers, 3rd Floor Courthouse, 15 W. Kellogg Blvd., unless otherwise noted.

This schedule is subject to change. Last updated March 11, 2016

Tuesday, August 9, 2016 9:00 a.m. – 12:00 p.m.	County Manager Administrative Addenda and Financial Overview
Tuesday, August 9, 2016 1:00 p.m. – 4:00 p.m.	Information and Public Records
Tuesday, August 16, 2016 1 p.m. – 4 p.m.	Countywide Strategic Team
Tuesday, August 23, 2016 8:30 a.m. to 12:00 p.m. And 1:30 p.m. to 4:00 p.m.	Health and Wellness
Tuesday, September 6, 2016 1:00 p.m. -- 4:00 p.m.	Safety and Justice
Monday, September 12, 2016 8:30 a.m. – 12:00 p.m. And 1:00 p.m. – 4:00 p.m.	Economic Growth and Community Investment
Tuesday, September 13, 2016 1:30 p.m. – until public testimony is completed	<u>Public Testimony on County Budget</u> Contact Janet Guthrie at 651-266-8014 if you wish to speak at this hearing
Tuesday, September 13, 2016 Following public testimony – 4:30 p.m.	Presentation by Policy Analysis and Planning Director
Tuesday, September 20, 2016 9:00 a.m.	County Board certifies 2017 maximum property tax levy
Monday, September 26, 2016 8:30 a.m.	Joint Property Tax Advisory Committee sets overall property tax levy
Monday, November 28, 2016 6:30 p.m. – until public testimony completed Location to be determined	<u>Public Hearing on County Budget</u> Contact Janet Guthrie at 651-266-8014 if you wish to speak at this hearing
Tuesday, November 29, 2016 8:30 a.m. – complete	Supplemental Budget Addenda
Tuesday, December 13, 2016 9:00 a.m.	County Board approval of 2017 supplemental budget and 2017 property tax levy

Policy Analysts from the County Manager's Office and Budget Analysts from Finance are here to assist you in this budget narrative development process and to help your staff think through the development of effective strategies and performance measures.

Policy Analysts are assigned to Service Teams as identified below:

Keith Allen (651-503-9098): Health & Wellness

- Community Corrections
- Financial Assistance Services
- Social Services
- Healthcare Services (LOR & RCCC)
- Public Health
- Veterans Services
- Resource Recovery

Carol Zierman (612-636-4083):

- Economic Growth & Community Investment
- Community & Economic Development (HRA)
- Libraries
- Parks & Recreation
- Property Management
- Public Works
- Transit & Transit-oriented Development (RRA)
- Workforce Solutions
- Landmark
- Conservation District
- Extension
- Historical Society

Katrina Mosser (612-248-6664): Safety & Justice

- County Attorney's Office
- County Sheriff's Office
- Emergency Communications
- Emergency Management & Homeland Security
- Medical Examiner
- County Courts

Mary Karcz (651-266-8015):

- Information & Public Records
- Communications
- Government Relations
- Information Services
- Property Records & Revenue

Justin Hollis (612-296-9732):

- Countywide Strategic Team
- Human Resources
- County Manager's Office
- Finance

Budget Analysts are assigned by departments as identified below:

Sue Kuss (651-266-8055):

- Community Corrections
- Financial Assistance Services
- Social Services
- Healthcare Services (LOR & RCCC)
- Resource Recovery
- Public Health

Steve Kuhn (651-266-8063):

- Community & Economic Development (HRA)
- Libraries
- County Sheriff's Office
- Property Management
- Conservation District

Jim Butler (651-266-8045):

- Public Works
- Emergency Communications
- Workforce Solutions
- County Courts
- Veterans Services
- Emergency Management & Homeland Security
- County Attorney's Office

Tracy West (651-266-8058):

- Communications
- Government Relations
- Property Records & Revenue
- Information Services
- County Manager–Human Resources–Finance
- Contingent
- County Unallocated
- County Board
- Charter Commission

Kelly Lehr (651-266-8056):

- Landmark
- Extension
- Historical Society
- Parks & Recreation
- Medical Examiner

Dan Rahkola (651-266-8043):

- Correctional Health

Strategies, Indicators and Performance Measures for the 2017 Supplemental Budget

Given the broad opportunity departments now have to more effectively showcase their work, this memo will highlight key changes and identify supports for developing a set of goal-strategy-aligned performance measures. Departments, having successfully developed various strategies, roles and priorities connected to the advancement of the County's new Vision, Mission and Goals, are now well-positioned to roll-out the measures by which progress can be ascertained and upon which future strategies should be based.

In February of 2015 departments were asked to provide at least one strategy and performance measure under each of the four goals, with the opportunity (and encouragement) to provide multiple strategies and measures under the goals with the greatest relevance to a particular department's line of work. After the Ramsey County Board eliminated *Critical Success Indicators* for the 2016-17 budget development process after hearing from departments that they artificially constrained telling the most compelling stories about the highest priority work within each area of the County, departments were instead asked develop one or more strategies under each of the four goals, where the strategies are the department's place to link the County's broad goals to the specific work of the department. Performance measures should be developed and refined with this in mind.

On December 10, 2015 the Ramsey County Board reaffirmed departments' use of performance measures with its approval of the 2016-2017 budget. Performance measures will be used to measure progress toward a particular strategy, and there should be at minimum one performance measure associated with each strategy articulated by a department.

Throughout 2015 departments have focused on developing **strategies** and **performance measures**, using **indicators** as "tools" to help articulate their department's core strategies and corresponding performance measures. The Policy Analysis and Planning Division is committed to supporting departments as they develop their department's performance measures which will ultimately be outlined in the 2017 Budget Supplemental narrative.

Building Strategies and Performance Measures Using the Indicators as Guides

This process acknowledges the expertise your department brings to the collective impact of the County, and allows the focus of the conversation with the County Board to be on your department's important issues.

STEPS: Below are the steps to developing a STRATEGY

Step 1: Start thinking about your core focus in your department: What drives your work? What are the major initiatives, efforts or programs that are central to the work your department is doing moving forward?

Step 2: Review the County Goals and the Strategies Development Tool to see where the above STRATEGY best fits.

Step 3: Consider whether revision of the statement is needed to better align it with the goal and indicator.

Step 4: Make adjustments as needed to better align and make performance measures more relevant.

A: Vision, Mission and Goals

On February 10, the County Board adopted a new vision, mission and four goals establishing a common strategic foundation to guide the work of all county departments. Departments will have varying strategies, roles and priorities related to the advancement of the County's vision, mission and goals, and the performance measurement documented in the 2017 Budget Supplement will provide opportunities for departments to highlight those strengths and differences under a consistent format that will prove more accessible and transparent to the public.

Ramsey County

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:

Strengthen individual, family and community health, safety and well-being through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.

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.

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

Model forward-thinking investment, fiscal accountability and transparency through professional operational and financial management.

Additional Information: Vision

The Ramsey County Board adopted the organization's first vision statement to coincide with the development of the 2016-2017 budget development process. The vision statement is intended to be inspiring, broad and shared with the entire community. The emphasis on every individual's worth and importance in a thriving community recognizes that while the County often operates from a large-scale, long-range perspective, it is ultimately how the County's programs, services and initiatives support and empower individuals of all races, cultures, income levels, ages and abilities that will determine the success of the organization's work.

Additional Information: Mission

The Ramsey County Board updated the organization's mission statement for the 2016-2017 budget development process, but the resulting statement remains similar to the version that preceded it. The mission statement is the highest level declaration of how the organization will begin to take its vision and transform it through behavior into action. The mission statement has general applicability to all work the County does, and it is often where departments can start when trying to align and prioritize work around the County's strategic foundation.

The mission's emphasis on the need for collaborative working relationships with the broader community ("*working with you*") remains, and the reason for that collaboration continues to be focused on strengthening the quality of life for everyone within Ramsey County ("*to enhance our quality of life*"). For those wondering what is meant by enhanced quality of life, one should consult the County's goals for further specificity. Finally, in addition to maintaining previous aspects of the mission statement, the County Board added a clause to express the desire to achieve excellence ("*A county of excellence*") in all that the organization does. This is declaration that the County should always be looking to improve, should strive to be a leader among its peers and partners whenever possible, and that it should not be bashful about taking informed, calculated risks if they offer significant opportunities to enhance the quality of life for the community and its residents.

Additional Information: Goals

The Ramsey County Board transitioned to four broad, organization-wide goals for the 2016-2017 budget development process after extensive analysis, conversation and feedback from departments. The previous seven goal structure contained important priorities but departments did not all see their roles within each goal, and the resulting performance measurement documents therefore reflected inconsistencies within their language and approach.

The goals can be written in either short-form (just the four bold statements) or in long-form (includes the "through" statements that follow the bold statements). At a high level the "through" statements begin to depict the strategic and behavioral differences between the goals by sharing additional information about the Board's strategic intent underlying each specific goal. The goals are intentionally broad to provide space for departments to see and describe their contributions to each goal as effectively as possible.

All departments will be asked to provide at least one strategy and performance measure under each of the four goals, with the opportunity (and encouragement) to provide multiple strategies and measures under the goals with the greatest relevance to a particular department's line of work. All of the goals have some areas of conceptual overlap in recognition of the notion that residents do not live their lives with stark distinctions that organizations often artificially create. The following breakdown analyzes the nuanced differences between each goal so that departments can better align their work with the intent of each goal:

- 1) ***"Strengthen individual, family and community health, safety and well-being through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship."***

This goal recognizes the unique and important role that the County plays in supporting health and well-being within the community. 'Health and well-being' includes preventative efforts as well as responses to existing challenges, includes a need to live in safe, clean communities, and it encompasses the ways in which programs, services and infrastructure all impact and contribute to the success of individuals, families and communities.

- 2) ***"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."***

This goal recognizes that Ramsey County has a unique need to focus on strengthening countywide economic prosperity to ensure its long-term success. In order to strengthen countywide prosperity, there is a unique need for focused investments within concentrated areas of financial poverty as there

is a recognition that the entire community will do better when all areas of the community are doing better. Some prosperity efforts will be countywide in focus while others will focus on meeting specific community needs in particular areas of concentrated poverty, corridors or neighborhoods that have been disproportionately cut off from access to programs or services. Finally, the “through” statement demonstrates the need to develop prosperity efforts in consultation with the broader community. Proactive, focused engagements that bring traditionally underrepresented groups (whether based on race, culture, income, sex or ability) into important planning or programmatic discussions can be prosperity initiatives unto themselves, but engagements can also be one important aspect of a specific health, safety, environmental, infrastructure, or educational initiative (to give a few ideas) that will enhance prosperity within Ramsey County.

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

This goal recognizes that Ramsey County’s work is to not only increase educational, employment and economic development opportunities within its borders but also develop stronger connections to the region surrounding the county. Programs, services, initiatives and projects that connect Ramsey County residents or businesses to this broader prosperity is therefore important. Connections are intentionally loosely defined; they can be physical (in the way of infrastructure, opportunities to physically host regional events or transport individuals to regional happenings), virtual (through technology) or programmatic (through alignment with other regional peers). Any effort that leverages the broader region’s education, employment or economic development resources or opportunities and in some way links it to the strengths within Ramsey County would signal the type of connections sought under this goal.

4) “Model forward-thinking investment, fiscal accountability and transparency through professional operational and financial management.”

This goal is a prerequisite for doing good work and a fundamental expectation for how departments will conduct their work within the organization. It establishes a baseline of trust with the public from which other important work can follow, and all departments are therefore asked to highlight ways in which they are operating efficiently, effectively and planning (operationally and/or financially) for the future. Professional recognitions, accreditations and awards provide outside validation of progress toward this goal and fit with the County’s mission to be an organization of excellence, but other internal measures of progress, efficiency and transparency can also provide this important information. While often said to be the least inspiring of the four goals, its importance to the work of the County remains strongly linked and an important component of how the organization believes it should conduct its business.

B: Strategy Development Tool

Consult the indicator statements (which are the bulleted statements under each goal) to develop strong strategies that align with the County's strategic direction. A strategy should be consistent with one or more of the bullet statements underneath a goal for it to be considered a strong strategy. If a department develops a strategy to achieve a goal that in no way aligns with any of the bulleted statements below that goal, the department should think about developing a stronger or different strategy.

Goal 1. Strengthen individual, family and community health, safety and well-being:

- *Our services and programs are designed for people of all cultures, races, ages, abilities and income levels and work to eliminate disparities*
- *Our people-focused and infrastructure-focused services and programs build healthy, safe and sustainable communities*
- *Our leadership and collaboration creates healthier, safer and more sustainable communities*

Goal 2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty:

- *Our proactive engagement with residents and partner organizations informs and creates broad-based support for efforts to increase economic prosperity in Ramsey County*
- *Our strategies to increase prosperity for all people in all neighborhoods includes both small and large-scale initiatives involving a mix of leadership, collaboration and support*
- *Our efforts to ensure equity focus on how we can influence work within our organization and work throughout Ramsey County*

Goal 3. Enhance access to opportunity and mobility for all residents and businesses:

- *Our services, programs and infrastructure strengthen physical, virtual and community connections to regional opportunities*
- *Our efforts to build and improve pedestrian, bike, trail, transit and road connections create communities that are accessible to residents and regional visitors of all ages and physical abilities*
- *Our efforts to connect residents and businesses to education, employment and economic development include service and program collaborations across county departments*

Goal 4. Model fiscal accountability, transparency and strategic investments:

- *Our project and program investments produce benefits for residents countywide*
- *Our communications, updates and publicly available information ensure that all residents can easily access information about Ramsey County and its services*
- *Our departments work toward financial and operational excellence through accreditations and professional recognition.*

C: Performance Measures Guide

Consult the two sets of questions below while developing, enhancing or updating performance measures. These questions serve as a guide in helping you determine if a performance measure is well constructed, aligned with your strategies, and is meaningful. A strong performance measure should result in a 'yes' answer to at least a few of the questions under each of the following two categories; if it does not lead to a 'yes' answer to any of the questions under either of the categories, the department should consider developing a different, stronger measure. Finally, since some new strategies may not yet have strong performance measures developed to align with them, departments should in that instance attempt to use the best proxy measurement available while also including a new performance measure with an explanation that it will begin to have data associated with the new measure during the supplemental budget development process.

Ask: Are your performance measures...

- ...logically tied to the core strategies?*
- ...comprehensive and well-grounded in the department's activities?*
- ...articulating the population for whom the measures are related?*
- ...including outcomes, outputs and processes that combine to indicate how effective the strategy is in accomplishing the related goal?*
- ...including issues related to equity and reflect how the department is addressing equity through access to, utilization of, and outcomes from programs and services?*

Ask: Does your department identify...

- ...how it uses the information from performance measures to make changes to service delivery in order to increase effectiveness?*
- ...how measures may change in order to stay relevant to changing strategies?*
- ...how measures more broadly apply to the work across departments?*
- ...any associated baselines or trends that may be applicable?*