

COUNTY MANAGER'S PROPOSED BUDGET
Ramsey County, Minnesota

2018 - 2019

RAMSEY COUNTY, MINNESOTA

COUNTY MANAGER'S 2018 - 2019 PROPOSED BUDGET

RAMSEY COUNTY BOARD OF COMMISSIONERS

	<u>District</u>
Blake Huffman	1
Mary Jo McGuire	2
Janice Rettman	3
Toni Carter	4
Rafael Ortega	5
Jim McDonough	6
Victoria Reinhardt	7

RAMSEY COUNTY MANAGER

Julie Kleinschmidt

Prepared by the Finance Department

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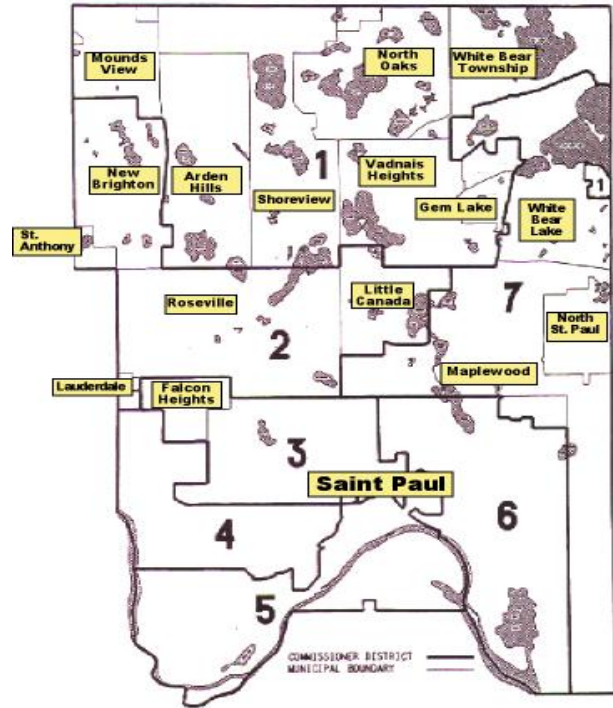
Ramsey County Profile

Government

A seven-member Board of Commissioners elected by district for staggered four-year terms governs Ramsey County. The County Attorney and Sheriff are also elected officials. County Commissioners are responsible, among other things, for authorizing resolutions, adopting the annual budget, appointing committees, and hiring a County Manager. The County Manager is responsible for carrying out the policies and resolutions of the Board of Commissioners, for overseeing the day-to-day operations of the County, and for appointing the heads of the County's departments.

In 1990, Ramsey County citizens voted to become the first Home Rule Charter County in Minnesota. Adopted in 1992, the Charter means the people assume more control on the local level over the County and the policies it makes. The Ramsey County Charter called for a strategic plan to be created on behalf of the County. The current strategic plan is reflected in the County Board's Mission, Values Statement, Operating Principles, Goals and Critical Success Indicators.

On December 19, 2008 the Ramsey County Board unanimously selected Julie Kleinschmidt as Ramsey County Manager. Ms. Kleinschmidt served as Ramsey County Finance Director for eight years and has more than 20 years of government finance experience. The County is one of the approximately 34 counties nationwide to receive a triple A credit rating, the highest possible from both Moody's and Standard and Poor's rating agencies. Ramsey County has maintained the Standard & Poor's rating since 2001, and has maintained Aaa rating with Moody's since 1977.



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

County Attorney John J. Choi
 County Sheriff Jack Serier

Geography

Ramsey County was established by the territorial legislature of Minnesota in 1849, nine years before Minnesota became a state and was named for Alexander Ramsey, the first governor of the Minnesota territory.

Ramsey County is located at the bend in the Mississippi River, which forms a portion of its southern border. The City of Saint Paul, the county seat and the capital of Minnesota, is one of 19 cities located in the county's borders. The County encompasses 170 square miles with 81 lakes and numerous parks and trails providing recreational opportunities and community amenities to residents.



Population

Ramsey County has the second largest county population in Minnesota and the smallest land area.

With its population of 540,649, it is the most fully developed and densely populated county in Minnesota. It is also one of most developed counties in the U.S. Saint Paul is the central city and has about 56% of the residents. The suburban area includes communities that range in size from less than 500 people (Gem Lake) to approximately 40,000 people (Maplewood).

The County is a diverse community. The largest communities of color are Asian (13%) and African American (11.1%). About 7.3% of the people have a Hispanic or Latino ethnic background. Of people ages 5 years and older, 21.9% live in homes where a language other than English is spoken.

Income

Income in Ramsey County is above the U.S. median. The Census Bureau estimated 2013 median household income was \$56,734 compared with the U.S. median of \$52,250. About 16.1% of the population were below the poverty level; nationally 15.8% were below poverty.

Education

Ramsey County has a well-educated population. Of people 25 years and over, 16% have a graduate or professional degree; the U.S. rate is 11.2%. About 40.4% have a bachelors or higher degree in Ramsey County; 90% have completed high school. The national rates are 29.8% and 86.7% respectively.

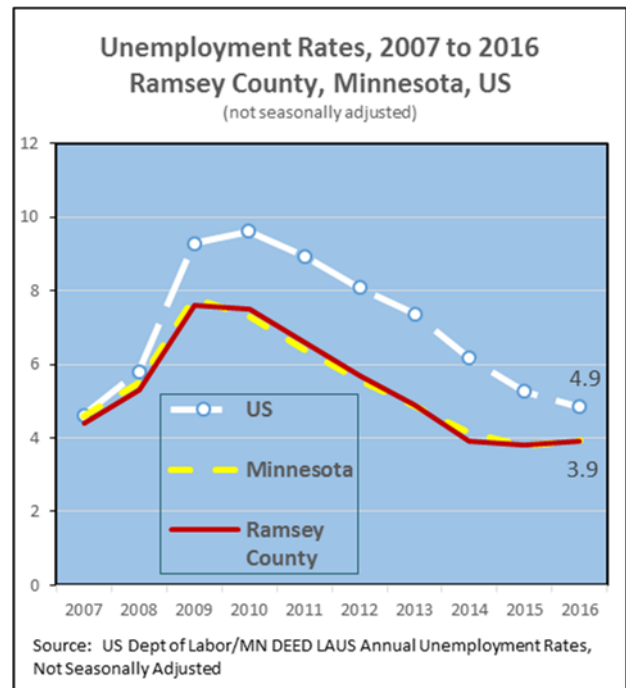
Jobs

Ramsey County is a major employment center that draws people from surrounding counties to fill the need for employees. There were 330,627 people employed in Ramsey County in 2014. This is more than the number of Ramsey County residents in the labor force (283,043).

Ramsey County is home to many of Minnesota's largest employers including 3M Company, U.S.

Bancorp, Minnesota Mutual Life, and Ecolab, Inc. It is headquarters for four Fortune 500 companies: 3M, Land O' Lakes, Ecolab and St. Jude Medical.

Ramsey County's unemployment rate is consistently below the national rate and similar to or lower than state rates. In 2016 the average unemployment rates were US-4.9%, Minnesota-3.9% and Ramsey County 3.6% (not seasonally adjusted).



Vision, Mission and Goals

Vision

A vibrant community where all are valued and thrive.

Mission

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

Goals



WELL-BEING

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

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



PROSPERITY

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty

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



OPPORTUNITY

Enhance access to opportunity and mobility for all residents and businesses

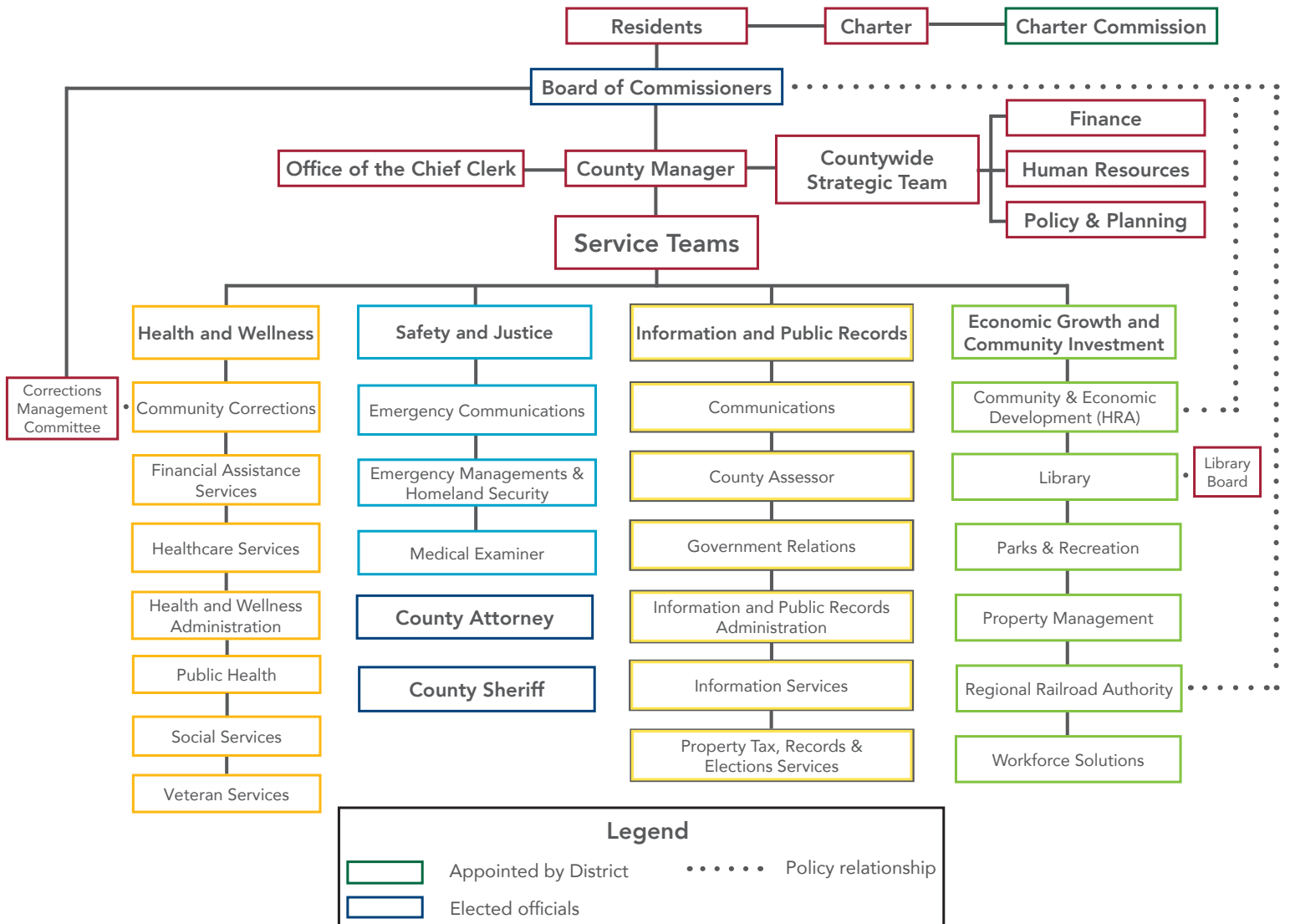
through connections to education, employment and economic development throughout our region.



ACCOUNTABILITY

Model fiscal accountability, transparency and strategic investments

through professional operations and financial management.



Services Provided by Ramsey County

Ramsey County is delivering services to its residents, day and night, touching every community within its borders. The county responds to changing community needs by listening to its residents and providing innovative and collaborative programs in the areas of:

Safety & Justice

County Attorney's Office

Prosecuting adult felony, and juvenile offenders who have committed crimes in the County, establishing and collecting child support, and representing County Agencies in legal matters

County Sheriff's Office

Providing crime prevention, law enforcement, courtroom security, and operating the pretrial detention facility

Emergency Communications

Providing 911 dispatch to County residents and maintains the County's new 800 MHz interoperable radio system

Economic Growth & Community Investment

Libraries

Providing seven suburban Ramsey County Libraries

Parks & Recreation

Providing more that 6,300 acres of parks, open space, trails and recreation areas, used for hiking, biking, picnicking, nature discovery, swimming, fishing, cross-country skiing, archery, ice skating and golf

Public Works

Responsible for a 290-mile system of county roads, including construction, repairs, maintenance and snow removal

Workforce Solutions

Providing job search services for all Ramsey County residents

Ramsey County Historical Society

Providing for the operations of the Gibbs Farm

Health & Wellness

Community Human Services

Helping people survive and thrive, each year the County administers and delivers services to approximately 80,000 children and families, low-income and homeless, elderly and physically disabled, chemically dependent, and developmentally disabled residents living at home or in facilities provided by the County or others including the Ramsey County Care Center and Lake Owasso Residence

Public Health

Ensuring good health for everyone, working to prevent the spread of disease, protect against environmental hazards, prevent injuries, promote healthy behavior, respond to disasters, and assure accessibility of health services

Veteran Services

Providing State mandated services to Ramsey County veterans

Community Corrections

Carrying out the decisions of the court system and implementing conditions of probation and treatment plans for juveniles and adult offenders

Information & Public Records

Property Records and Elections

Responsible for assessing the market value of all county properties, conducting county elections, maintaining voter registration files, and serves as the County recorder

Ramsey County employs more than 4,200 people and utilizes more than 3,000 volunteers annually

**Ramsey County ... working with you
to enhance our quality of life**

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INTRODUCTION

August 8, 2017

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

Dear Commissioners:

I am respectfully submitting the proposed 2018 - 2019 Biennial Budget for Ramsey County for your consideration. With this proposed budget, the County will effectively and efficiently deliver services to residents in the years ahead as Ramsey County advances its vision to be a vibrant community where all are valued and thrive.

Ramsey County's vision, mission and four goals form the strategic foundation on which this proposed budget was built. The proposed budget maintains and nurtures our quality of life, sustains critical programs and services, and provides for new and emerging initiatives. This proposed budget seeks to address important community needs and rising costs while recognizing the taxation pressures being placed upon the county's residents and businesses. This careful balance of responding to important needs while respecting taxpayers' ability to pay ensures that Ramsey County will continue to be a strong, resilient community within our region.

A STRONG STRATEGIC FOUNDATION WITH COLLABORATION

In February 2015, the County Board of Commissioners adopted a new vision, mission and four goals that will guide the organization during the years ahead. The vision, mission and goals recognize the importance of working across organizational boundaries to best serve the community. Progress towards achieving these goals will advance throughout 2018 and 2019.

1) Budget Information Presented by Service Teams

Ramsey County continues to realign into an integrated service model comprised of four service teams (Health and Wellness, Economic Growth and Community Investment, Safety and Justice, and Information and Public Records) and a Countywide Strategic Team (Human Resources, Finance, and Policy and Planning). The proposed budget reflects the ongoing transition by moving each county department's budget information into the appropriate service or strategic team section to transparently depict the county's realignment and allocation of resources.

2) Improvements to the County's Performance Measurement System

Ramsey County's revised vision, mission and goals provided an opportunity to improve the way in which progress toward those important strategic markers is assessed and presented to readers of the 2018 – 2019 proposed budget. The proposed budget documents for 2018 – 2019 show that all service teams and county departments are now oriented toward a common vision, mission and strategies toward achieving each of the four goals.

2018-2019 BUDGET HIGHLIGHTS

All service teams and county departments were expected to prioritize spending in this budget cycle to align with the board's new vision, mission and goals. All programs and services were reviewed for effectiveness and efficiency to create a fundamentally sound, fiscally prudent budget. Additional funding and strategic reallocations are recommended to provide targeted investments in critical services that demonstrate optimal value to residents, businesses and visitors. This budget is structurally balanced and adequately addresses increased operating costs.

Ramsey County is committed to engaging in an authentic and constructive community dialog to build a more responsive and effective organization. The proposed budget for the **Countywide Strategic Team** includes funding for a dedicated Community Engagement Coordinator to pursue enhanced community engagement activities. Efforts and resources will also be focused on advancing the county's strategic priority for enhanced recruitment, retention and promotion efforts.

The **Safety and Justice Service Team** will work collaboratively with health care providers and other county departments to address unmet mental health, substance abuse and chronic health needs that result in crisis services required at correctional facilities and hospital emergency rooms. The Sheriff's Office will receive funding for increased staffing at the Adult Detention Center and the County Attorney's Office will have sustainable funding to continue the criminal sexual assault justice initiative referred to as "Start by Believing". A new Investigations Supervisor position is proposed in the Medical Examiner's Office. Funding is also recommended to cover increased costs for juvenile legal services.

The new organizational structure of the **Information and Public Records Service Team** is reflected in the 2018-2019 budget with funding provided to modernize information technology systems and expand open and accessible public data. This budget invests in new positions to make meaningful service improvements for the benefit of residents while maintaining compliance with statutory requirements. Two new Appraisers are recommended in the County Assessor's Office. Funding is provided for general election costs in 2018 and for increased costs anticipated with early voting and absentee ballot voting.

The **Economic Growth and Community Investment Service Team** is committed to ensuring that residents and businesses have access to economic opportunity, transit and transportation resources, good housing, recreation and open spaces, information resources, and access to services at public facilities. Efforts in 2018-2019 will promote a comprehensive impact investing framework, economic development initiatives, and transit and transportation improvements. Additional Public Works staff are recommended to support important road improvement projects. Library collections and furniture replacement will be expanded. Funding is also included for a comprehensive golf course study, facility improvements at Aldrich ice arena, and an added Naturalist at Tamarack Nature Center.

The **Health & Wellness Service Team** will continue health care compliance efforts and implementation of electronic health records. New funding for the RUSH program (Redirecting Users of Shelter to Housing) is proposed in 2018. This is a collaborative program involving the County Manager’s Office, Veterans Services, Social Services, community agencies and the philanthropic community to transition long term shelter users to permanent housing in the community. A new Public Health Nurse to serve the incarcerated women was added as a collaborative effort between Public Health, Corrections and Health Care Services to improve the health outcomes for maternal and child health. Finally, additional funding is recommended for increased out-of-home placement costs.

PROPOSED 2018-2019 BUDGET

The 2018 Proposed Budget calls for spending \$703,989,334, an increase of \$12,806,385 or 1.9 percent more than 2017. The 2019 Proposed Budget calls for spending \$723,434,548, an increase of \$19,445,214 or 2.8 percent more than 2018. Spending by major functional areas will remain relatively stable.

	<u>2017 Approved</u>	<u>% of</u>	<u>2018 Proposed</u>	<u>% of</u>	<u>2019 Proposed</u>	<u>% of</u>
	<u>Amount</u>	<u>Total</u>	<u>Amount</u>	<u>Total</u>	<u>Amount</u>	<u>Total</u>
Admin & General County Purposes	\$52,771,262	7.6%	\$59,530,929	8.5%	\$69,306,244	9.6%
Information & Public Records	46,135,327	6.7%	47,788,695	6.8%	50,694,990	7.0%
Safety & Justice	125,365,437	18.1%	128,627,020	18.3%	130,681,596	18.1%
Econ Growth & Community Investment	120,353,869	17.4%	117,578,052	16.7%	116,573,289	16.1%
Health & Wellness	<u>346,557,055</u>	<u>50.1%</u>	<u>350,464,638</u>	<u>49.8%</u>	<u>356,178,429</u>	<u>49.2%</u>
Totals	<u>\$691,182,950</u>	<u>100.0%</u>	<u>\$703,989,334</u>	<u>100.0%</u>	<u>\$723,434,548</u>	<u>100.0%</u>

PROPERTY TAX LEVY

Proposed spending increases will be funded primarily through increased state and federal grants, and an increased property tax levy. The total increase in net property taxes will be \$12,691,537 or a 4.3 percent increase in 2018 and \$13,254,449 or a 4.3 percent increase in 2019.

PROPOSED FINANCING

Funding for the services provided to the community by the county comes from several sources:

	2017 Approved		2018 Proposed		2019 Proposed	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	\$153,670,162	22.1%	\$153,237,135	21.8%	\$158,956,886	22.0%
Intergovernmental Revenues:						
Federal	96,418,376	13.9%	98,088,602	13.9%	98,355,270	13.6%
State	74,259,949	10.7%	73,502,458	10.4%	77,512,971	10.7%
State – Aids	17,842,611	2.6%	17,842,611	2.5%	17,842,611	2.5%
Other	<u>5,384,135</u>	<u>0.8%</u>	<u>5,541,766</u>	<u>0.8%</u>	<u>5,542,791</u>	<u>0.8%</u>
Total IGR Revenue	193,905,071	28.2%	194,975,437	27.7%	199,253,643	27.5%
Use of Money, Property & Sales	32,836,665	4.8%	32,150,748	4.6%	32,237,260	4.5%
Other Revenue & Taxes	17,260,307	2.5%	21,121,047	3.0%	21,311,688	2.9%
Property Taxes	286,901,635	41.5%	299,301,751	42.5%	312,426,797	43.2%
Fund Balance	<u>6,609,110</u>	<u>1.0%</u>	<u>3,203,216</u>	<u>0.5%</u>	<u>(751,726)</u>	<u>-0.1%</u>
Totals	<u>\$691,182,950</u>	<u>100.0%</u>	<u>\$703,989,334</u>	<u>100.0%</u>	<u>\$723,434,548</u>	<u>100.0%</u>

Allowance for Uncollectible Property Taxes*	5,606,025	5,897,446	6,026,849
	292,507,660	305,199,197	318,453,646

* Includes Uncollectibles

CONCLUSION

Ramsey County is following a positive trajectory of increased growth, prosperity and public service enhancements. Its population growth is among the fastest in the state, it is already seeing billions of dollars in new commercial and industrial investment, and three of the country’s most sought-after economic development sites (Rice Creek Commons, the former Ford plant, and the downtown riverfront property) are poised to drive significant community growth and investment in the immediate future.

This proposed budget seeks to make investments and drive organizational alignment that will enable Ramsey County to build upon these successes so that all residents and businesses are able to access and experience continued prosperity in this community. Finally, we will strive to continually improve how we report progress achievement to our community as we advance the county’s vision, mission and goals through transparent, predictable budgets. Building a prosperous county is hard work that requires the participation of the entire community and Ramsey County is committed to ensuring that collaborative efforts are at the center of our future successes.

Respectfully submitted,

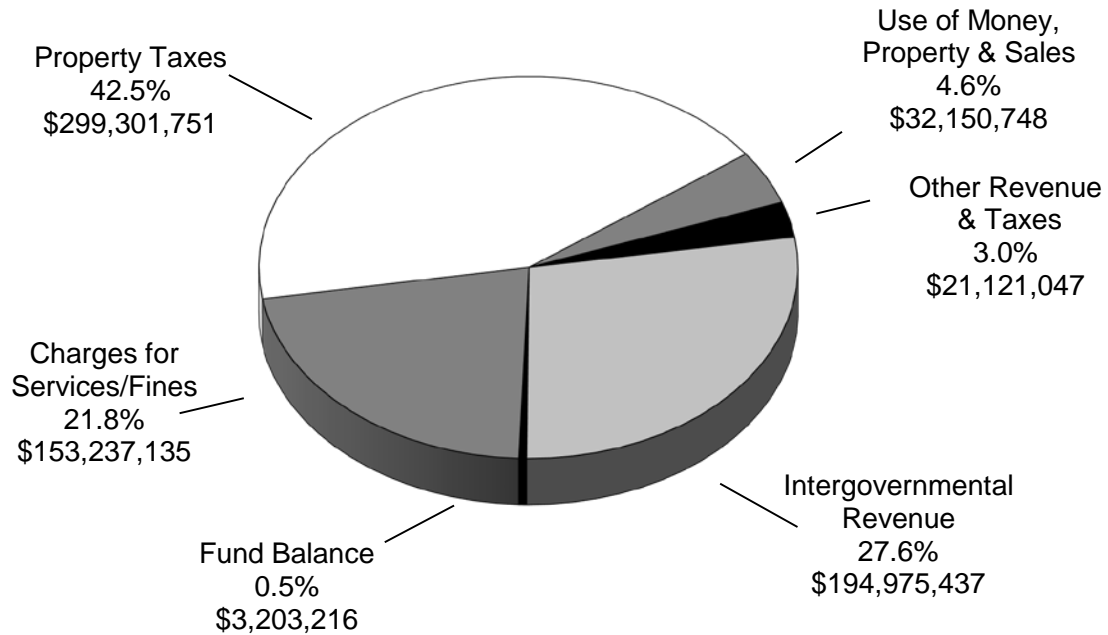


Julie Kleinschmidt
 Ramsey County Manager

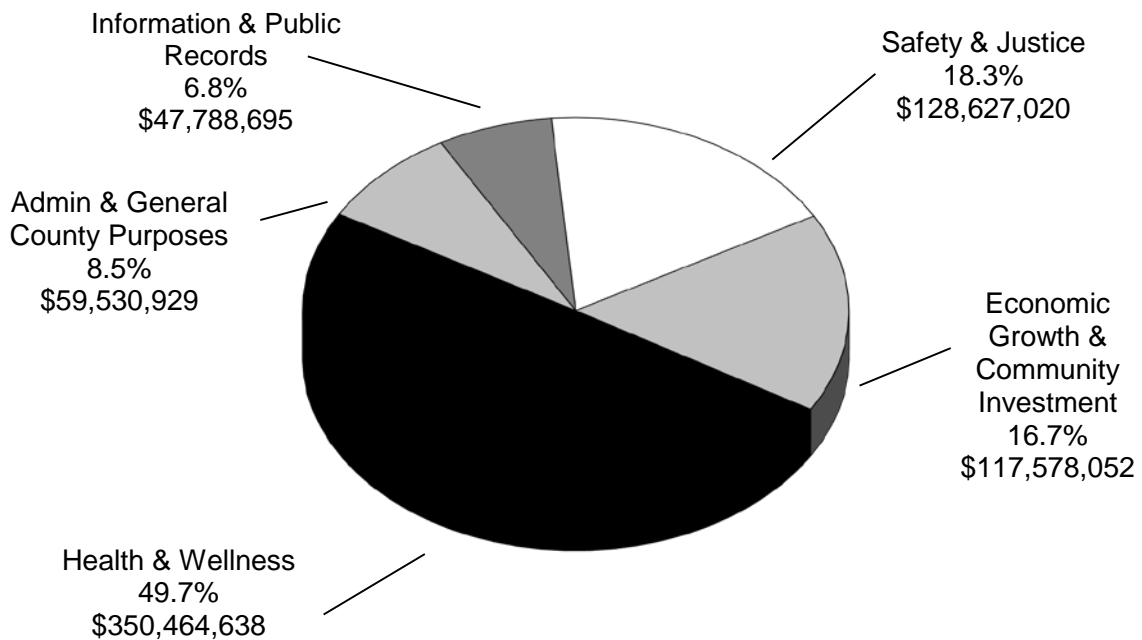
PROPOSED

RAMSEY COUNTY - YEAR 2018

Where The County Dollar Comes From
Total \$703,989,334



Where The County Dollar Goes
Total \$703,989,334



**RAMSEY COUNTY BUDGET
COMPARISON OF 2017 APPROVED WITH 2018 PROPOSED**

	2017 Approved		2018 Proposed	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>				
Charges for services/Fines	153,670,162	22.1%	153,237,135	21.8%
Intergovernmental Revenues				
Federal	96,418,376	13.9%	98,088,602	13.9%
State	74,259,949	10.7%	73,502,458	10.4%
State aids	17,842,611	2.6%	17,842,611	2.5%
Other	5,384,135	0.8%	5,541,766	0.8%
Total Intergovernmental Revenue	<u>193,905,071</u>	<u>28.2%</u>	<u>194,975,437</u>	<u>27.6%</u>
Use of Money, Property & Sales	32,836,665	4.8%	32,150,748	4.6%
Other Revenue & Taxes	17,260,307	2.5%	21,121,047	3.0%
Property Taxes	286,901,635	41.5%	299,301,751	42.5%
Fund Balance	6,609,110	1.0%	3,203,216	0.5%
<i>Total</i>	<u>691,182,950</u>	<u>100.0%</u>	<u>703,989,334</u>	<u>100.0%</u>
Allowance for Uncollectibles	5,606,025		5,897,446	
Property Taxes (Including Uncollectibles)	292,507,660		305,199,197	
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	52,771,262	7.6%	59,530,929	8.5%
Information & Public Records	46,135,327	6.7%	47,788,695	6.8%
Safety & Justice	125,365,437	18.1%	128,627,020	18.3%
Economic Growth & Community Investment	120,353,869	17.4%	117,578,052	16.7%
Health & Wellness	346,557,055	50.1%	350,464,638	49.7%
<i>Total</i>	<u>691,182,950</u>	<u>100.0%</u>	<u>703,989,334</u>	<u>100.0%</u>

2018 RAMSEY COUNTY PROPOSED BUDGET SUMMARY

BUDGET, REVENUE AND COUNTY TAX LEVY COMPARISON

The following compares the 2018 Proposed County Budget, Revenue and Tax Levy to the 2017 Approved County Budget, Revenue and Tax Levy.

	<u>2017 Approved</u>	<u>2018 Proposed</u>	<u>Dollar Increase/ (Decrease)</u>	<u>Percent Increase/ (Decrease)</u>
Budget	\$691,182,950	\$703,989,334	\$12,806,384	1.9%
Revenue	\$397,672,205	\$401,484,367	\$3,812,161	1.0%
Use of Fund Balance	\$6,609,110	\$3,203,216	\$(3,405,894)	(51.5)%
Allowance for Uncollectibles	\$5,606,025	\$5,897,446	\$291,421	5.2%
County Tax Levy	\$292,507,660	\$305,199,197	\$12,691,537	4.3%

Major Changes in Budget

	<u>2017 Approved</u>	<u>2018 Proposed</u>	<u>Dollar Increase/ (Decrease)</u>	<u>Percent Increase/ (Decrease)</u>
Budget	\$691,182,950	\$703,989,334	\$12,806,384	1.9%

Major budget changes in the 2018 Proposed Budget are:

\$ 1,757,951	Increase	Personnel Services
11,948,107	Increase	Other Services & Charges / Supplies
3,335,213	Increase	Capital Outlay
3,184,232	Increase	Individual/Family Social Services – Client Specific
(1,951,818)	Decrease	Transfers
(935,368)	Decrease	Intergovernmental Payments
<u>(4,531,932)</u>	Increase	Bond Principal / Bond Interest
\$ 12,806,384		

2018 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

Personnel Services – \$1,757,951 Increase

The 2018 Proposed Budget includes salary and fringes for 4,036.91 FTEs (full-time equivalents). Proposed are 20.90 additions and 29.30 reductions. See Ramsey County 2018 – 2019 Personnel Highlights for changes made to the personnel complement for County Departments.

Departmental budgets include increases in salaries and benefits for scheduled step adjustments and anticipated promotions / reclassifications. Continued in 2018 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. Current labor contracts will expire on December 31, 2017.

The County Board implemented a vacancy factor of 1.5% effective January 1, 1999, to help reduce the tax levy needed to finance the 1999 Operating Budget. The 2018 Proposed Budget includes a .5% vacancy factor.

Included for 2018 is a Health and Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums.

Other Services & Charges / Supplies – \$11,948,107 Increase

The operating expense accounts in department budgets increased by \$11,948,107. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year.

Capital Outlay – \$3,335,213 Increase

The capital outlay expense accounts in department budgets increased by \$3,335,213. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year. \$2,500,000 is related to transit improvements in 2018.

Individual/Family Social Services – Client Spec – \$3,184,232 Increase

The Individual/Family Social Services expense accounts in department budgets increased by \$3,184,232. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year. \$2,006,181 is related to Child Foster Care.

Transfers – \$1,951,818 Decrease

The transfers expense accounts in department budgets decreased by \$1,951,818. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year. In 2018 \$1,223,076 will be transferred from the General Fund to Ramsey County Care Center which is a decrease over 2017.

Intergovernmental Payments – \$935,368 Decrease

The Intergovernmental payments expense accounts in department budgets decreased by \$935,368. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year. A

2018 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

majority of this decrease is driven by an increase of \$2,353,877 to Resource Recovery and a decrease of \$3,371,667 to Transit principal repayment.

Bond Principal / Bond Interest - \$4,531,932 Decrease

Bond Principal decrease of \$3,470,000 and Bond Interest decrease of \$1,061,932.

2018 PERSONNEL COMPLEMENT CHANGES

The 2017 permanent personnel complement is 4,046.06 FTEs (full-time equivalents). A .23% decrease in personnel is proposed for 2018:

	<u>2018 Proposed</u>
Personnel Complement (FTEs)	4,036.91
Decrease from 2017 (FTEs)	(9.15)

See the 2018-2019 Personnel Highlights for narrative detail of the increases and decreases made to County departments personnel complements.

The following schedule shows the changes made to personnel complements of County departments:

<u>County Department/2017 Personnel (FTE)</u>	<u>Proposed Increases in Personnel</u>	<u>Proposed Decreases in Personnel</u>	<u>Net Change</u>
Safety & Justice:			
Office of Safety and Justice – 0.00	2.00		2.00
County Attorney – 335.30	4.00		4.00
Emergency Communications – 151.75	0.00	(2.00)	(2.00)
Medical Examiner – 17.00	1.00		1.00
Administration & General County Purposes:			
County Manager – 101.60	4.90		4.90
Information & Public Records:			
Office of Information and PR – 0.00	0.00	14.00	14.00
Property Tax, Records & Election Services – 74.00	1.00	(6.00)	(5.00)
Countywide Communications – 14.00	1.00		1.00
Information Services – 83.00	1.00	(8.00)	(7.00)

Economic Growth & Community Investment:

2018 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

Office of ECGI – 0.00	3.00		3.00
Parks & Recreation - 93.86	1.00	(1.75)	(0.75)
Public Works - 105.00	3.00		3.00
Central Fleet – 19.58	2.00		2.00
Property Management – 75.80	1.00		1.00
Transit & Transit Oriented Development – 7.00		(1.00)	(1.00)
HRA – 3.00		(1.00)	(1.00)
Health & Wellness:			
Office of Health and Wellness – 0.00	2.00		2.00
Health & Wellness Administration – 113.85	13.00	(9.00)	4.00
Financial Assistance Services – 394.5.00		(13.00)	(13.00)
Social Services – 689.69		(14.50)	(14.50)
Ramsey County Care Center – 165.15		(3.40)	(3.40)
Public Health & Solid Waste – 292.75	2.00	(1.40)	.60
Community Corrections – 509.51		(5.00)	(5.00)
Correctional Health – 1.00	<u>1.00</u>	<u> </u>	<u>1.00</u>
Totals	20.90	(29.30)	(9.15)

See the 2018-2019 Personnel Highlights for narrative detail of the increases and decreases made to County departments personnel complements.

MAJOR CHANGES IN REVENUE

	<u>2017</u> <u>Approved</u>	<u>2018</u> <u>Proposed</u>	Dollar Increase/ <u>(Decrease)</u>	Percent Increase/ <u>(Decrease)</u>
Revenue	\$397,672,205	\$401,484,367	\$3,812,162	1.0%

\$ 2,829,575	Increase	Recovery of Expenses
1,070,366	Increase	Intergovernmental Revenue
1,178,621	Increase	Transfers from Other Funds
(387,186)	Decrease	Charges for Services
(592,486)	Decrease	Use of Money/Property
(104,854)	Decrease	Private Grants & Donations

2018 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

(222,682)	Decrease	Fines, Sales and Other Taxes & Penalties
<u>40,809</u>	Increase	Licenses & Permits
\$ 3,812,162		

Recovery of Expenses - \$2,829,575 Increase

\$3,420,227	Social Services Recoveries of Child Welfare
350,000	Election Services Recovery of Prior Years Expense
(200,000)	Social Services Recoveries of Foster Care
(474,343)	Other Recoveries
<u>(1,214,995)</u>	Reimbursement of Debt Services
\$2,829,575	

Intergovernmental – \$1,070,366 Increase

\$1,670,226	Federal
157,631	Other Governmental Units
<u>(757,491)</u>	State
\$1,070,366	

Transfers from Other Funds – \$1,178,621 Increase

\$1,223,076	Ramsey County Care Center
<u>(44,455)</u>	Other
\$1,178,621	

Charges for Services – \$387,786 Decrease

\$(462,147)	Fees & Services Medical
(303,382)	Fees & Services Legal
(297,908)	Fees & Services Property
(46,206)	Fees & Services Recreational
<u>222,457</u>	Other
\$(387,786)	

Use of Money / Property – \$592,486 Decrease

Use of Money / Property in 2017 was estimated at \$31,016,425. \$30,423,939 is estimated in the 2018 proposed budget; a \$592,486 decrease.

State Revenue – \$757,491 Decrease

\$3,239,129	Social Services Long Term Services and Support
<u>(3,996,620)</u>	Special Projects
(\$828,964)	

2018 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

USE OF FUND BALANCE

	2017 <u>Approved</u>	2018 <u>Proposed</u>	Dollar Increase/ <u>(Decrease)</u>	Percent Increase/ <u>(Decrease)</u>
Use of Fund Balance	\$6,609,110	\$3,203,216	\$(3,405,894)	(51.5)%

The 2018 proposed budget includes using the following fund balances:

<u>Fund Balance:</u>	2017 <u>Approved</u>	2018 <u>Proposed</u>	2019 <u>Proposed</u>	2018 Increase <u>(Decrease)</u> Over 2017
<u>County Revenue Fund</u>				
County Manager	-	75,000	-	75,000
Financial Assistance Services	-	241,112	-	241,112
Property Tax, Records and Election Services	-	1,021,194	-	1,021,194
Unallocated Gen Exps	-	1,723,076	1,272,928	1,723,076
Parks & Recreation	-	200,000	-	200,000
Hist Society Ramsey	17,000	-	-	(17,000)
Total County Revenue Fund	17,000	3,260,382	1,272,928	3,243,382
<u>Various Other Funds</u>				
Solid Waste Management Fund	(1,437,180)	(1,143,485)	(1,012,000)	293,695
Transit and Transit Oriented Development Fund	(2,140,015)	(4,445,001)	(7,003,177)	(2,304,986)
Community and Economic Development	150,000	150,000	150,000	-
Ramsey Conservation District Fund	15,000	-	-	(15,000)
Emergency Communications Fund	530,000	500,000	511,000	(30,000)
General County Debt Service Fund	5,177,307	2,300,987	3,029,733	(2,876,320)
Ponds at Battle Creek Fund	286,559	-	-	(286,559)
Information Services Fund	199,740	770,000	770,000	570,260
Public Works Facility Fund	204,395	1,485	2,660	(202,910)
Courthouse / City Hall Fund	1,330,889	343,183	380,743	(987,706)
Ramsey County Buildings Fund	2,010,924	1,124,773	803,517	(886,151)
Library. Fund	-	225,000	225,000	225,000
Library Facilities Fund	221,793	15,892	17,870	(205,901)
Library Debt Service Fund	42,698	100,000	100,000	57,302
Total Various Other Funds	6,592,110	(57,166)	(2,024,654)	(6,649,276)
Total Fund Balance & Retained Earnings	6,609,110	3,203,216	(751,726)	(3,405,894)

COUNTY TAX LEVY

	2017 <u>Approved</u>	2018 <u>Proposed</u>	Dollar Increase/ <u>(Decrease)</u>	Percent Increase/ <u>(Decrease)</u>
County Tax Levy	\$292,507,660	\$305,199,197	\$12,691,537	4.3%

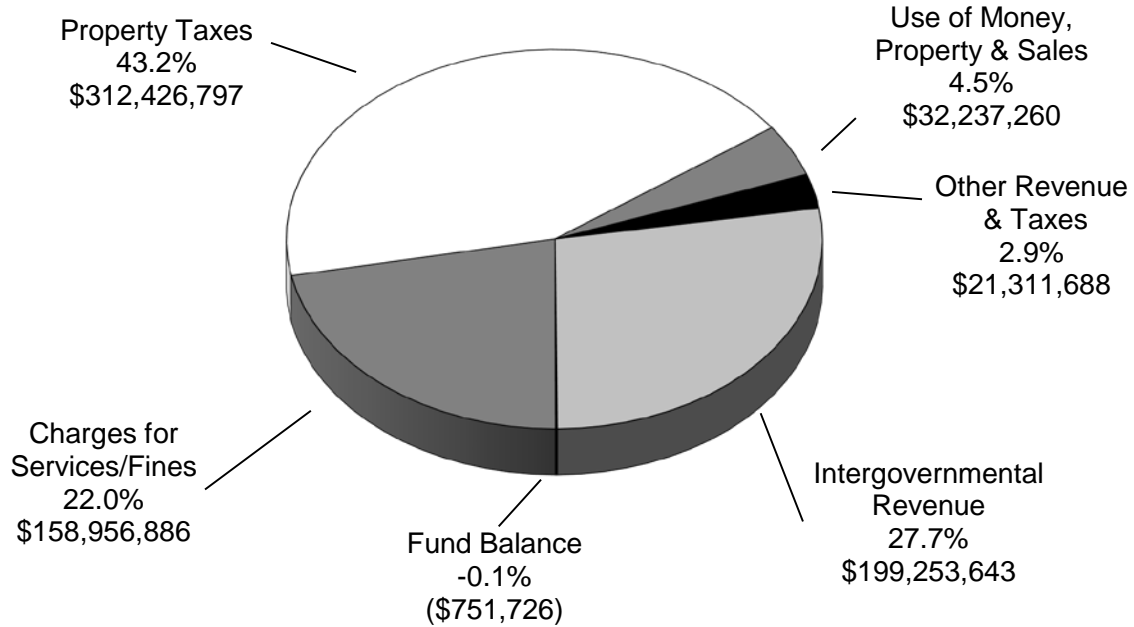
The proposed property tax levy for 2018 totals \$305,199,197, an increase of \$12,691,537 or 4.3% over 2017. This source of revenue represents 42.5% of the total County financing revenues for 2018.

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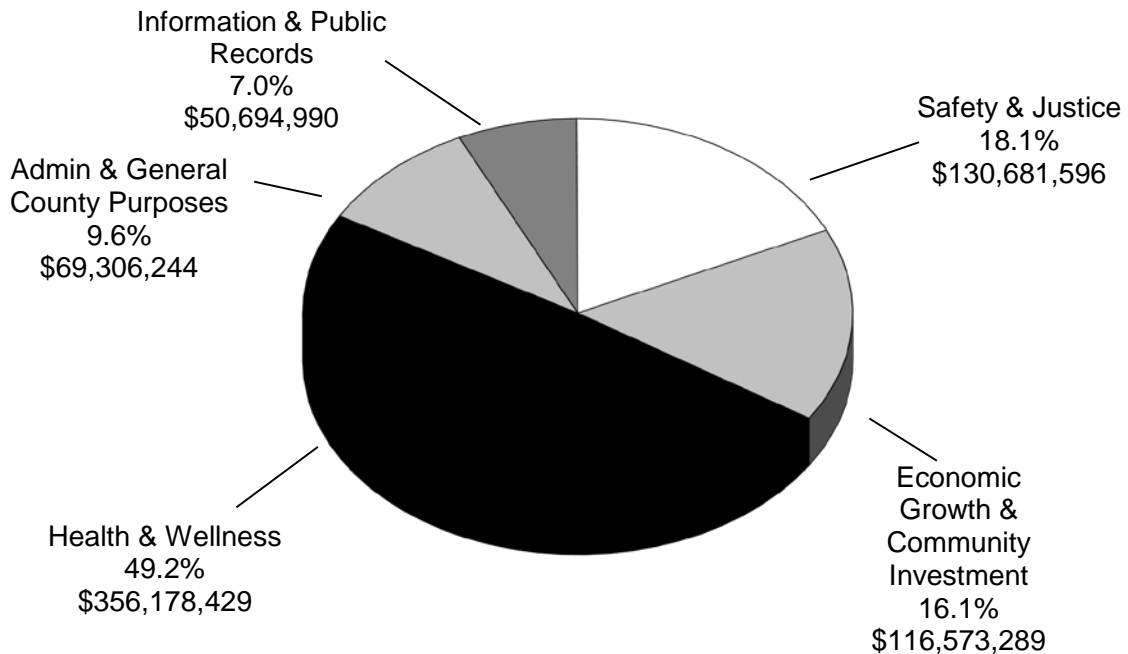
PROPOSED

RAMSEY COUNTY - YEAR 2019

Where The County Dollar Comes From
Total \$723,434,548



Where The County Dollar Goes
Total \$723,434,548



**RAMSEY COUNTY BUDGET
COMPARISON OF 2018 PROPOSED WITH 2019 PROPOSED**

	2018 Proposed		2019 Proposed	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>				
Charges for services/Fines	153,237,135	21.8%	158,956,886	22.0%
<u>Intergovernmental Revenues</u>				
Federal	98,088,602	13.9%	98,355,270	13.6%
State	73,502,458	10.4%	77,512,971	10.7%
State aids	17,842,611	2.5%	17,842,611	2.5%
Other	5,541,766	0.8%	5,542,791	0.8%
Total Intergovernmental Revenue	<u>194,975,437</u>	<u>27.6%</u>	<u>199,253,643</u>	<u>27.7%</u>
Use of Money, Property & Sales	32,150,748	4.6%	32,237,260	4.5%
Other Revenue & Taxes	21,121,047	3.0%	21,311,688	2.9%
Property Taxes	299,301,751	42.5%	312,426,797	43.2%
Fund Balance	3,203,216	0.5%	(751,726)	-0.1%
<i>Total</i>	<u>703,989,334</u>	<u>100.0%</u>	<u>723,434,548</u>	<u>100.0%</u>
Allowance for Uncollectibles	5,897,446		6,026,849	
Property Taxes (Including Uncollectibles)	305,199,197		318,453,646	
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	59,530,929	8.5%	69,306,244	9.6%
Information & Public Records	47,788,695	6.8%	50,694,990	7.0%
Safety & Justice	128,627,020	18.3%	130,681,596	18.1%
Economic Growth & Community Investment	117,578,052	16.7%	116,573,289	16.1%
Health & Wellness	350,464,638	49.7%	356,178,429	49.2%
<i>Total</i>	<u>703,989,334</u>	<u>100.0%</u>	<u>723,434,548</u>	<u>100.0%</u>

2019 RAMSEY COUNTY PROPOSED BUDGET SUMMARY

BUDGET, REVENUE AND COUNTY TAX LEVY COMPARISON

The following compares the 2019 Proposed County Budget, Revenue and Tax Levy to the 2018 Proposed County Budget, Revenue and Tax Levy.

	<u>2018</u> <u>Proposed</u>	<u>2019</u> <u>Proposed</u>	<u>Dollar</u> <u>Increase/</u> <u>(Decrease)</u>	<u>Percent</u> <u>Increase/</u> <u>(Decrease)</u>
Budget	\$703,989,334	\$723,434,548	\$19,445,215	2.8%
Revenue	\$401,484,367	\$411,759,477	\$10,275,111	2.6%
Used from Fund Balance	\$3,203,216	\$(751,726)	\$(3,954,942)	(123.5)%
Allowance for Uncollectibles	\$5,897,446	\$6,026,849	\$129,403	2.2%
County Tax Levy	\$305,199,197	\$318,453,646	\$13,254,449	4.3%

Major Changes in Budget

	<u>2018</u> <u>Approved</u>	<u>2019</u> <u>Proposed</u>	<u>Dollar</u> <u>Increase/</u> <u>(Decrease)</u>	<u>Percent</u> <u>Increase/</u> <u>(Decrease)</u>
Budget	\$703,989,334	\$723,434,548	\$19,445,215	2.8%

Major budget changes in the 2019 Proposed Budget are:

\$ 6,274,763	Increase	Personnel Services
15,356,573	Increase	Other Services & Charges / Supplies
596,740	Increase	Individual/Family Social Services-Client Spec
45,852	Increase	Transfers & Intergovernmental Payments
(3,519,222)	Decrease	Capital Outlay
<u>690,508</u>	Increase	Bond Principal / Bond Interest
\$ 19,445,215		

2019 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

Personnel Services – \$6,274,763 Increase

The 2019 Proposed Budget includes salary and fringes for 4,034.76 FTEs (full-time equivalents). Proposed are 7.00 additions and 9.15 reductions. See Ramsey County 2018 – 2019 Personnel Highlights for changes made to the personnel complement for County Departments.

Departmental budgets include increases in salaries and benefits for scheduled step adjustments and anticipated promotions / reclassifications. Continued in 2019 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. Current labor contracts will expire on December 31, 2017.

The County Board implemented a vacancy factor of 1.5% effective January 1, 1999, to help reduce the tax levy needed to finance the 1999 Operating Budget. The 2019 Proposed Budget includes a .5% vacancy factor.

Included for 2019 is a Health and Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums.

Other Services & Charges / Supplies – \$15,356,573 Increase

The operating expense accounts in department budgets increased by \$15,356,573. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year.

Individual/Family Social Services – Client Spec – \$596,740 Increase

The operating expense accounts in department budgets increased by \$596,740. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year. \$500,000 is related to Child Foster Care.

Capital Outlay – \$3,519,222 Decrease

The capital outlay expense accounts in department budgets decreased by \$3,519,222. The Major Changes section in each department's budget explains the major items that have contributed to changes in the department's appropriations from the previous year. A \$2,500,000 decrease is related to transit improvements.

Bond Principal / Bond Interest - \$690,508 Increase

Bond Principal Increase of \$1,130,000 and Bond Interest decrease of \$439,492.

2019 PERSONNEL COMPLEMENT CHANGES

The 2018 permanent personnel complement is 4,036.91 FTEs (full-time equivalents). A .05% decrease in personnel is proposed for 2019:

	<u>2019 Proposed</u>
Personnel Complement (FTEs)	4,034.76
Decrease from 2018 (FTEs)	(2.15)

The following schedule shows the changes made to personnel complements of County departments:

<u>County Department/2018 Personnel (FTE)</u>	<u>Proposed Increases in Personnel</u>	<u>Proposed Decreases in Personnel</u>	<u>Net Change</u>
Administration & General County Purposes:			
County Manager – 106.50	4.00		4.00
Information & Public Records:			
Property Tax, Records & Election Services – 69.00	1.00		1.00
County Assessor – 53.00	2.00		2.00
Health & Wellness:			
Financial Assistance Services – 381.50		(8.00)	(8.00)
Public Health & Solid Waste – 293.35	_____	<u>(1.15)</u>	<u>(1.15)</u>
Totals	7.00	(9.15)	(2.15)

See the 2018-2019 Personnel Highlights for narrative detail of the increases and decreases made to County departments personnel complements.

MAJOR CHANGES IN REVENUE

	2018 <u>Proposed</u>	2019 <u>Proposed</u>	Dollar Increase/ <u>(Decrease)</u>	Percent Increase/ <u>(Decrease)</u>
Revenue	\$401,484,367	\$411,759,477	\$10,275,110	2.6%

Major revenue changes in the 2019 Proposed Budget are:

\$ 4,278,206	Increase	Intergovernmental
5,715,425	Increase	Charges for Services
81,378	Increase	Use of Money/Property
<u>200,101</u>	Increase	Transfers from Other
\$ 10,275,110		Funds, Other Taxes & Penalties and Recoveries

Intergovernmental - \$4,278,206 Increase

\$4,010,513	State
266,668	Federal
<u>1,025</u>	Other Governmental Units
\$4,278,206	

Charges for Services – \$5,715,425 Increase

\$2,325,319	Election Services
3,079,052	Other Services
<u>311,054</u>	Fees & Services – Legal, Recreational, Property & Medical
\$5,717,425	

Use of Money/Property – \$81,378 Increase

\$81,378	Rentals
----------	---------

Transfer from Other Funds, Other Taxes & Penalties and Recoveries – \$200,101 Increase

\$63,120	Transfers from Other Funds
56,596	Recoveries
<u>80,385</u>	Other Taxes & Penalties
\$200,101	

2019 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

USE OF FUND BALANCE

	2018 <u>Approved</u>	2019 <u>Proposed</u>	Dollar Increase/ <u>(Decrease)</u>	Percent Increase/ <u>(Decrease)</u>
Used from Fund Balance	\$3,203,216	\$(751,726)	\$(3,954,942)	(123.5)%

The 2019 proposed budget includes using the following fund balances:

<u>Fund Balance:</u>	2018 Proposed	2019 Proposed	2019 Increase (Decrease) Over 2017
<u>County Revenue Fund</u>			
County Manager	75,000	-	(75,000)
Financial Assistance Services	241,112	-	(241,112)
Property Tax, Records and Election Services	1,021,194	-	(1,021,194)
Unallocated Gen Exps	1,723,076	1,272,928	(450,148)
Parks & Recreation	200,000	-	(200,000)
Hist Society Ramsey	-	-	-
Total County Revenue Fund	3,260,382	1,272,928	(1,987,454)

2019 RAMSEY COUNTY PROPOSED BUDGET SUMMARY (Continued)

<u>Fund Balance:</u>	2018	2019	2019 Increase
	Proposed	Proposed	(Decrease)
<u>Various Other Funds</u>			Over 2017
Solid Waste Management Fund	(1,143,485)	(1,012,000)	131,485
Transit and Transit Oriented Development Fund	(4,445,001)	(7,003,177)	(2,558,176)
Community and Economic Development	150,000	150,000	-
Ramsey Conservation District Fund	-	-	-
Emergency Communications Fund	500,000	511,000	11,000
General County Debt Service Fund	2,300,987	3,029,733	728,746
Ponds at Battle Creek Fund	-	-	-
Information Services Fund	770,000	770,000	-
Public Works Facility Fund	1,485	2,660	1,175
Courthouse / City Hall Fund	343,183	380,743	37,560
Ramsey County Buildings Fund	1,124,773	803,517	(321,256)
Library. Fund	225,000	225,000	-
Library Facilities Fund	15,892	17,870	1,978
Library Debt Service Fund	100,000	100,000	-
Total Various Other Funds	(57,166)	(2,024,654)	(1,967,488)
Total Fund Balance & Retained Earnings	3,203,216	(751,726)	(3,954,942)

COUNTY TAX LEVY

	<u>2018</u>	<u>2019</u>	<u>Dollar</u>	<u>Percent</u>
	<u>Proposed</u>	<u>Proposed</u>	<u>Increase/</u>	<u>Increase/</u>
			<u>(Decrease)</u>	<u>(Decrease)</u>
County Tax Levy	\$305,199,197	\$318,453,646	\$13,254,449	4.3%

The proposed property tax levy for 2019 totals \$318,453,646, an increase of \$13,254,449 or 4.3% over 2018. This source of revenue represents 43.2% of the total County financing revenues for 2019.

BUDGET PREPARATION TEAM

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The Finance Department thanks the staff from County departments for preparing their 2018 - 2019 budgets cooperatively and responsibly. Also, thanks to the staff of River Print for their work in printing this document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Ramsey County
Minnesota**

For the Biennium Beginning

January 1, 2016

Executive Director

BUDGET GOALS & RECOMMENDATIONS

RAMSEY COUNTY

BUDGETARY GOALS

1. Prepare budgets for 2018 and 2019 that position the organization to meet its vision, mission, and goals while balancing our resident's ability to pay.
2. Prepare structurally balanced budgets where operating revenues plus use of reserves equals expenditures.
3. Maintain and nurture our quality of life, sustain critical programs and services, and allow for new and emerging initiatives.
4. Review all programs and services for effectiveness and efficiency to create a fundamentally sound, fiscally prudent budget.
5. Provide important, reliable services that support a vibrant community where all are valued and thrive.
6. Maintain the fiscal health of the County and retain "Triple A" credit rating.
7. Retain the annual capital improvement program.
8. Maintain an annual equipment replacement schedule.
9. Continue to finance technology application systems software needs from the annual operating budget.
10. Continue the County's efforts in collaborating and consolidating activities with other governmental units.
11. Minimize the use of reserves to finance operations.
12. Comply with recommended budgeting and financial management best practices for state and local governments and obtain the Government Finance Officers Association (GFOA) Award for Distinguished Budget Presentation.

RAMSEY COUNTY
2018 – 2019 BUDGET HIGHLIGHTS

HEALTH AND WELLNESS

The Health and Wellness Service Team budget includes Office of Health and Wellness, Health and Wellness Administration, Social Services, Financial Assistance Services, Public Health, Community Corrections, Health Care Services, and Veteran Services. Ramsey County Care Center and Lake Owasso Residence are also part of the service team. The proposed budget provides \$2 m in 2018 and \$2.5 m in 2019 for increased out of home placement costs. Additional funding also is included to advance health care compliance initiative and implementation of electronic health records. The Community Corrections budget includes funding to significantly expand the availability of community-based services for youth in an effort to further prevent the need for justice system involvement and out-of-home placement. Decrease in state revenue for nursing homes has affected Ramsey County Care Center. Fund balance will be used to bridge the funding gap. Lastly, additional funding provided in the Public Health Budget to increase WIC Nutrition Educators. In addition, a Public Health Nurse was added to serve incarcerated women and post release maternal and child health care. Health Care Services budget includes a behavioral health administrator and continued funding of \$400,000 for integrated behavioral health services.

SAFETY AND JUSTICE

The Safety and Justice Service Team budget includes Office of Safety and Justice, Sheriff, County Attorney, Emergency Communications, Emergency Management, Medical Examiner and the Courts. The proposed budget reflects previously approved staffing in the Sheriff's budget. Booking fee is eliminated. The County Attorney's budget includes the funding for the continuation of the criminal sexual assault justice initiative referred to as the "start by believing". The Emergency Communications Department was able to use fund balance to offset fees to the surrounding communities and the Ramsey County Levy. Medical Examiner budget includes funding for an Investigations supervisor. District Court budget includes an increase for legal services to reflect the increase in CHIPS cases.

ECONOMIC GROWTH AND COMMUNITY INVESTMENT

The Economic Growth and Community Investment Service Team budget includes Office of Economic Growth and Community Investment, County Libraries, Parks and Recreation, Property Management, Workforce Solutions, Housing and Redevelop Authority, Transit and Transit Oriented Development, Community and Economic Development, and Public Works. In addition, the Ramsey County Conservation District, County Extension Services, Landmark Center and Historical Society work collaboratively with the other departments. Libraries' proposes to use \$225,000 of fund balance each year to increase its collections. Parks budget includes a \$200,000 one-time use of fund balance in 2018 to complete a Golf Course Study. It also provides for a new naturalist in 2019 at the Tamarack Nature Center. The Property Management budget no longer contains tax levy. Workforce Solutions budget is reduced to reflect the declining revenues. Community and Economic Development budget includes use of fund balance for economic

RAMSEY COUNTY
2018 - 2019 BUDGET HIGHLIGHTS

gardening in 2018 and 2019. The Public Works budget includes additional Wheelage Tax proceeds that will be used for capital projects and three new positions: Deputy Director of Public Works, Account Clerk and Stock Clerk. These positions will provide administrative support for Public Works projects.

INFORMATION AND PUBLIC RECORDS

The Information and Public Records Service Team budget includes the Office of Information and Public Records, Property, Tax, Records and Election Services, County Assessor, Communications, Information Systems and Government Relations. A new organizational structure for Information and Public Records is reflected in the proposed budget. The Property, Tax, Records and Election Services budget includes a \$1,021,194 use of fund balance for increased election costs to the county. \$407,833 is added to 2019 proposed budget to fund election cost increases. The County Assessor budget includes investment in new positions to make meaningful improvements in serving our residents, maintaining compliance with statutory requirements and reallocating positions as necessary. Adding two new appraisers will reduce the parcel counts to numbers suggested by IAAO and bring our staffing levels to our peers. The Communications budget includes one new FTE for a Data Portal Coordinator related to the County's Open Data Program. The Information Systems budget includes a \$770,000 use fund balance in each year for intrusion detection.

STRATEGIC TEAM / ADMINISTRATION AND GENERAL COUNTY PURPOSES

The Strategic Team and General County Purposes budget includes the County Manager, Finance, Human Resources, Policy and Planning, County Board, Charter Commission, Contingent, Unallocated General and County and Library Debt. The proposed budget includes funding to advance Community Engagement & Racial Equity initiatives; one Policy Analyst dedicated to community engagement was added in 2018. Additional funding was added to the proposed budget for consulting and training efforts. For the first time in the County, a new form was introduced to the budget process to highlight the efforts made by departments. Other additional FTEs are being proposed to support organizational development, advancement of ERP functions, secretarial support and Human Resources strategic planning. The Human Resources budget includes a \$75,000 use of fund balance for consulting services to develop and support the employee insurance RFP process in 2018. The Unallocated General budget includes a \$500,000 use of fund balance in 2018 to cover expenses related to a one-time self-insurance assessment and \$1,723,076 to support the Ramsey County Care Center.

RAMSEY COUNTY
2018 – 2019 PERSONNEL HIGHLIGHTS

The proposed complement for 2018 is 4,036.91 FTEs (full-time equivalents), a net decrease of 9.15, or -.23%, from the 2017 approved complement of 4,046.06 FTEs. The personnel complement will be reduced by 29.30 existing positions. There are 20.90 new positions being proposed for 2018.

The proposed complement for 2019 is 4,034.76 FTEs (full-time equivalents), a net decrease of 2.15 FTEs, or -0.05%, from the 2018 proposed complement of 4,036.91 FTEs. The personnel complement will be reduced by 9.15 existing positions. There are 7.00 new positions being proposed in 2019.

The following narrative details the changes made to the 2017 personnel complements of County Departments for 2018 and 2019:

HEALTH AND WELLNESS

Office of Health and Wellness: INCREASES of 2.00 FTEs in 2018

2018 Additions – 1 Deputy County Manager from HWAD; 1 Administrative Assistant from HWAD.

Health and Wellness Administration: NET INCREASE of 4.00 FTEs in 2018

2018 Additions – 12.00 Clerks and 1.0 Office Manager assigned to the Scan Center transferred from the Financial Assistance Services Department.

2018 Reductions – 2.00 Training and Development Specialists transferred to the Human Resources Department; 1.0 Deputy County Manager and 1.0 Administrative Assistant transferred to Office of Health & Wellness; 1.0 elimination of a Data Quality Clerk; and 4.0 Information Technology LAN Specialists eliminated in IT reorganization.

Financial Assistance Services: DECREASES of 13.00 FTEs in 2018 and 8.00 FTEs in 2019

2018 Reductions – 12.00 Clerks and 1.0 Office Manager assigned to the Scan Center transferred to the Health & Wellness Administrative Division.

2019 Reductions – 8.0 Customer Service Specialists.

Social Services: DECREASES of 14.50 FTEs in 2018

2018 Reductions – 12.00 Social Workers, 1.0 Case Aide, 1.0 Public Health Nurse in Blue Cross/Blue Shield and Medica Unit; .50 Account Clerk in Mental Health.

Public Health: A NET DECREASE of .60 FTEs in 2018 and a DECREASE of 1.15 FTE in 2019

2018 Additions – 2.00 Nurses for the Correctional Health Program.

2018 Reductions – 1.00 Clerk 4 and 0.40 Health Educator within the Family Health Division.

RAMSEY COUNTY
2018 – 2019 PERSONNEL HIGHLIGHTS

2019 Reductions – 1.00 Clerk 4 and 0.15 Public Health Nurse within the Administration Division.

Community Corrections: A DECREASE of 5.00 FTEs in 2018

2018 Reductions – 1.00 Cognitive Programming Supervisor and 1.00 Accounting Support Supervisor within the Administrative Services Division. 3.00 Probation Officers within the Juvenile Probation Division.

Health Care Services: A INCREASE of 1.00 FTEs in 2018

2018 Addition – 1.00 Integrated Service Delivery Coordinator.

SAFETY AND JUSTICE

County Attorney: A net INCREASE of 4.00 FTEs in 2018.

2018 Additions – 2.00 Assistant County Attorney, 1.00 Assistant Program Evaluator Attorney and 1.00 Paralegal.

Medical Examiner: A net INCREASE of 1.00 FTEs in 2018.

2018 Additions – 1.00 Supervisor of Investigations.

ECONOMIC GROWTH AND COMMUNITY INVESTMENT

Community and Economic Development: A DECREASE of 1.00 FTE in 2018

2018 Reduction – 1.00 Planning Specialist transferred to Office of Economic Growth and Community Development.

Parks & Recreation: A DECREASE of .70 FTE in 2018

2018 Additions – 1.00 Janitor/Building Guard for VSC.

2018 Reduction – 1.75 in various divisions.

Public Works: An INCREASE of 3.00 FTEs in 2018

2018 Additions – 1.00 Deputy Director of Public Works – Administration; 1.00 Account Clerk – Administration; and 1.00 Stock Clerk – Administration.

Central Fleet: An INCREASE of 2.00 FTEs in 2018

2018 Additions – 1.00 Assistant General Supervisor of Equipment Maintenance and 1.00 Stock Clerk.

RAMSEY COUNTY
2018 – 2019 PERSONNEL HIGHLIGHTS

Property Management: An INCREASE of 1.00 FTE in 2018

2018 Addition – 1.00 Real Estate Manager transferred from Transit & Transit Oriented Development (TTOD)

INFORMATION AND PUBLIC RECORDS

Office of Information and Public Records: An INCREASE of 14.00 FTEs in 2018

2018 Additions – 14.00 FTEs transferred from Property Records and Revenue and Information Services.

Property Tax, Records & Election Services: An INCREASE of 1.00 FTE in 2018 and 1.00 FTE in 2019

2018 Addition – 1.00 Data Analyst

2019 Addition – 1.00 Elections Manager

County Assessors: An INCREASE of 2.00 FTE in 2019

2019 Addition – 2.00 Senior Appraisers.

Information Services: An INCREASE of 1.00 FTE in 2018

2018 Addition – 1.00 Security Analyst

Countywide Communications: An INCREASE of 1.00 FTE in 2018

2018 Addition – 1.00 Open Data Coordinator.

ADMINISTRATION AND GENERAL COUNTY PURPOSES

County Manager: An INCREASE of 4.90 FTEs in 2018 and INCREASE of 4.00 FTE in 2019

2018 Additions – 1.00 Policy Analyst, 1.70 Clerk Typists – County Manager; 1.00 Labor Relations Specialists, 2.00 Diversity and Organizational Specialists and 0.20 Admin Secretary - Human Resources

2018 Reductions – 1.00 Deputy County Manager transferred out of the County Manager department and into the Health and Wellness Service Team.

2019 Additions – 1.00 Clerk Typist – County Manager; 1.00 Senior Business Analyst Hyperion- Finance; 1.00 Senior Business Analyst Summit, 1.00 Management Analyst 3 – Human Resources.

BUDGET STATISTICAL DATA

2018 Proposed

Service Area	Budget	Revenue	Fund Balance	Tax Levy	2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
Administration & General County Purposes	59,530,929	4,051,051	4,199,063	51,280,815	41,819,889	9,460,926	22.6%
Information & Public Records	47,788,695	31,412,969	1,791,194	14,584,532	14,262,655	321,877	2.3%
Safety & Justice	128,627,020	41,028,346	500,000	87,098,674	84,338,499	2,760,175	3.3%
Economic Growth & Community Investment	117,578,052	91,625,313	(2,384,668)	28,337,407	27,797,736	539,671	1.9%
Health & Wellness	350,464,638	195,148,189	(902,373)	156,218,822	156,570,508	(351,686)	(0.2)%
	<u>703,989,334</u>	<u>363,265,868</u>	<u>3,203,216</u>	<u>337,520,250</u>	<u>324,789,286</u>	<u>12,730,964</u>	<u>3.9%</u>
Admin Costs-Reimbursement	-	5,981,129	-	(5,981,129)	(4,668,760)	(1,312,369)	28.1%
Interest on Investments	-	6,259,000	-	(6,259,000)	(7,400,000)	1,141,000	(15.4)%
Special Taxes	-	4,930,000	-	(4,930,000)	(5,088,811)	158,811	(3.1)%
Build America Bonds Rebate	-	205,759	-	(205,759)	(237,470)	31,711	(13.4)%
County Program Aid	-	17,842,611	-	(17,842,611)	(17,842,611)	-	0.0%
City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(2,650,000)	(350,000)	13.2%
	<u>-</u>	<u>38,218,499</u>	<u>-</u>	<u>(38,218,499)</u>	<u>(37,887,652)</u>	<u>(330,847)</u>	<u>0.9%</u>
Subtotal	<u>703,989,334</u>	<u>401,484,367</u>	<u>3,203,216</u>	<u>299,301,751</u>	<u>286,901,635</u>	<u>12,400,116</u>	<u>4.3%</u>
Plus Allowance for Uncollectibles				5,897,446	5,606,025	291,421	5.2%
				<u>305,199,197</u>	<u>292,507,660</u>	<u>12,691,537</u>	<u>4.3%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board of Ramsey County Commissioners	2,255,510	3,700	-	2,251,810	2,272,793	(20,983)	(0.9)%
D120101	Ramsey County Charter Commission	1,000	-	-	1,000	1,000	-	0.0%
	Board of Ramsey County Commissioners Total	2,256,510	3,700	-	2,252,810	2,273,793	(20,983)	(0.9)%
<u>D210000</u>	<u>County Manager</u>							
D210101	County Manager Administration	1,982,459	45,000	-	1,937,459	1,884,372	53,087	2.8%
D210301	Finance	5,103,632	508,881	-	4,594,751	4,618,945	(24,194)	(0.5)%
D210501	Human Resources	6,326,096	360,220	75,000	5,890,876	5,748,658	142,218	2.5%
D210601	Personnel Review Board	5,217	-	-	5,217	5,351	(134)	(2.5)%
	County Manager Total	13,417,404	914,101	75,000	12,428,303	12,257,326	170,977	1.4%
<u>D390000</u>	<u>Unallocated General Expense</u>							
D390101	Unallocated General Expense / Revenue	12,441,964	593,500	1,723,076	10,125,388	705,168	9,420,220	1,335.9%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent Account	2,000,000	-	-	2,000,000	2,000,000	-	0.0%
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	1,100,000	-	0.0%
<u>D840000</u>	<u>County Debt Service</u>							
D840000	Bond Expenditures	24,729,000	1,728,013	2,300,987	20,700,000	20,700,000	-	0.0%
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	393,672	393,672	-	-	-	-	0.0%
<u>D850000</u>	<u>County Library Debt Service</u>							
	County Library Debt Service	3,192,379	418,065	100,000	2,674,314	2,783,602	(109,288)	(3.9)%
Total Admin & General County Purposes		59,530,929	4,051,051	4,199,063	51,280,815	41,819,889	9,460,926	22.6%
	<u>Office of Information and Public Records Dept</u>							
D222101	Information & Public Records	3,638,703	1,179,560	-	2,459,143	-	2,459,143	0.0%
D240101	Property Records & Revenue Administration	-	-	-	-	2,310,468	(2,310,468)	(100.0)%
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	0.0%
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	0.0%
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
	Office of Information and Public Records Dept Sub Total	4,353,703	1,894,560	-	2,459,143	2,310,468	148,675	6.4%
D222201	Countywide Communications	1,698,295	513,000	-	1,185,295	1,003,412	181,883	18.1%
D222301	Government Relations	410,551	-	-	410,551	410,568	(17)	0.0%
<u>D450000</u>	<u>Information Services</u>							
D450101	Information Services	17,319,558	21,477,558	770,000	(4,928,000)	(5,149,650)	221,650	(4.3)%
D450201	Enterprise Resource Planning	2,428,000	-	-	2,428,000	2,299,650	128,350	5.6%
D450401	Computer Equipment and Software	2,500,000	-	-	2,500,000	2,850,000	(350,000)	(12.3)%
D450901	Telecommunications	1,790,000	1,790,000	-	-	-	-	0.0%
	Information Services Sub Total	24,037,558	23,267,558	770,000	-	-	-	(100.0)%
<u>D450000</u>	<u>Technology</u>							
D450501	Technology Applications	2,800,000	-	-	2,800,000	2,800,000	-	0.0%
	Technology Sub Total	2,800,000	-	-	2,800,000	2,800,000	-	-
	Information Services Total	26,837,558	23,267,558	770,000	2,800,000	2,800,000	-	-
	<u>Property Tax, Records and Election Services Department</u>							
D240401	Property Tax Services	2,524,711	1,083,800	-	1,440,911	1,772,660	(331,749)	(18.7)%
D240501	County Recorder	1,755,376	1,782,000	-	(26,624)	(143,580)	116,956	(81.5)%
D240502	Recorder's Fees	-	-	-	-	(147,757)	147,757	(100.0)%
D240601	Elections - County	1,457,197	4,550	1,021,194	431,453	431,660	(207)	0.0%
D240701	Tax Forfeited Land	664,779	664,779	-	-	-	-	0.0%
D240901	Examiner of Titles	528,696	145,000	-	383,696	336,138	47,558	14.1%
D240580	Total ProjectGrants	843,422	843,422	-	-	-	-	0.0%
D240680	Elections City / School (P070035)	-	-	-	-	-	-	0.0%
D240680	Elections Suburban City / School (P070058)	-	-	-	-	-	-	0.0%
D240780	Tax Forfeited - 4 R (P070076)	1,200,000	1,200,000	-	-	-	-	0.0%
	Property Tax, Records and Election Services Department Total	8,974,181	5,723,551	1,021,194	2,229,436	2,249,121	(19,685)	(0.9)%
	<u>County Assessor Department</u>							
D240201	County Assessor	5,514,407	14,300	-	5,500,107	5,489,086	11,021	0.0%
	County Assessor Department Total	5,514,407	14,300	-	5,500,107	5,489,086	11,021	0.0%
	Total Information & Public Records	47,788,695	31,412,969	1,791,194	14,584,532	14,262,655	321,877	2.3%
D223101	Safety & Justice	307,014	153,507	-	153,507	-	153,507	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D223201	Emergency Management	533,343	200,000	-	333,343	333,343	-	0.0%
D223280	EMERGENCY MANAGEMENT - GRANTS	481,000	481,000	-	-	-	-	0.0%
	Emergency Management Total	1,014,343	681,000	-	333,343	333,343	-	0.0%
<u>D300000</u>	<u>County Attorney's Office</u>							
D300101	Law Office	27,380,643	5,046,167	-	22,334,476	20,966,989	1,367,487	6.5%
D300301	Child Support Enforcement	18,189,190	12,792,872	-	5,396,318	5,200,106	196,212	3.8%
D300180	Justice Assistance Grant (G101023)	29,007	29,007	-	-	-	-	0.0%
D300180	Crime Victim Services (G208044)	-	-	-	-	-	-	0.0%
	County Attorney's Office Total	45,598,840	17,868,046	-	27,730,794	26,167,095	1,563,699	6.0%
<u>D480000</u>	<u>Sheriff's Office</u>							
D480101	Support Services	9,262,041	636,768	-	8,625,273	8,391,635	233,638	2.8%
D480104	Volunteers in Public Safety	219,637	-	-	219,637	84,097	135,540	161.2%
D480201	Court Services	1,650,511	469,000	-	1,181,511	1,203,922	(22,411)	(1.9)%
D480202	Court Security	5,525,028	1,070,000	-	4,455,028	4,564,507	(109,479)	(2.4)%
D480203	Felony Apprehension	3,288,078	150,000	-	3,138,078	2,996,725	141,353	4.7%
D480204	Gun Permits	163,296	260,000	-	(96,704)	(79,145)	(17,559)	22.2%
D480401	Public Safety Services	4,333,930	1,390,174	-	2,943,756	3,161,199	(217,443)	(6.9)%
D480404	Transportation/Hospital	4,409,483	178,000	-	4,231,483	3,435,689	795,794	23.2%
D480405	Law Enforcement Services	7,618,007	7,618,007	-	-	-	-	0.0%
D480406	Impound Lot	151,903	-	-	151,903	151,903	-	0.0%
D480302	Law Enforcement Center	19,617,982	477,800	-	19,140,182	18,913,261	226,921	1.2%
D480303	Firearms Range	68,248	68,248	-	-	-	-	0.0%
D480480	Violent Crime Enforcement Team Grant (G208076)	938,431	938,431	-	-	-	-	0.0%
	Sheriff's Office Total	57,246,575	13,256,428	-	43,990,147	42,823,793	1,166,354	2.7%
<u>D180000</u>	<u>Court - County Court Functions</u>							
D180601	Court Counsel and Rent	3,554,249	120,761	-	3,433,488	3,299,438	134,050	4.1%
	Court - County Court Functions Total	3,554,249	120,761	-	3,433,488	3,299,438	134,050	4.1%
<u>D490100</u>	<u>Emergency Comm</u>							
D490101	Dispatch Center	14,305,310	5,954,517	500,000	7,850,793	8,091,170	(240,377)	(3.0)%
D490102	800 MHz System	984,805	306,174	-	678,631	830,802	(152,171)	(18.3)%
D490103	CAD Operating Budget	2,688,791	1,098,092	-	1,590,699	1,539,059	51,640	3.4%
	Emergency Comm Total	17,978,906	7,358,783	500,000	10,120,123	10,461,031	(340,908)	(3.3)%
<u>D510000</u>	<u>Medical Examiner</u>							

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D510101	Medical Examiner	2,927,093	1,589,821	-	1,337,272	1,253,799	83,473	6.7%
	Medical Examiner Total	2,927,093	1,589,821	-	1,337,272	1,253,799	83,473	6.7%
Total Safety & Justice		128,627,020	41,028,346	500,000	87,098,674	84,338,499	2,760,175	3.3%
D220101	Econ Growth & Community Invest	414,361	123,528	-	290,833	-	290,833	0.0%
<u>D650000</u>	<u>Library</u>							
D650101	Library Administration	5,109,581	909,152	225,000	3,975,429	3,604,441	370,988	10.3%
D650104	Automation Services	479,986	-	-	479,986	458,237	21,749	4.7%
D650106	Technical Services	746,450	-	-	746,450	707,508	38,942	5.5%
D650201	New Brighton Library	382,877	-	-	382,877	311,329	71,548	23.0%
D650301	Maplewood Library	1,130,359	-	-	1,130,359	1,204,014	(73,655)	(6.1)%
D650401	Mounds View Library	261,607	-	-	261,607	275,038	(13,431)	(4.9)%
D650501	North St. Paul Library	185,297	-	-	185,297	198,155	(12,858)	(6.5)%
D650601	Roseville Library	2,367,690	-	-	2,367,690	2,442,361	(74,671)	(3.1)%
D650701	Shoreview Library	972,733	-	-	972,733	947,744	24,989	2.6%
D650801	White Bear Lake Library	485,093	-	-	485,093	486,322	(1,229)	(0.3)%
	Library Total	12,121,673	909,152	225,000	10,987,521	10,635,149	352,372	3.3%
<u>D660000</u>	<u>Parks and Recreation</u>							
D660101	Parks & Recreation Administration	2,007,471	137,500	-	1,869,971	1,796,830	73,141	4.1%
D660102	Central Maintenance and Service	406,936	-	-	406,936	381,002	25,934	6.8%
D660104	Active Living Ramsey County	92,846	-	-	92,846	89,398	3,448	3.9%
D660201	Public Ice Arenas	485,879	-	-	485,879	514,285	(28,406)	(5.5)%
D660202	Aldrich Arena	283,754	398,700	-	(114,946)	45,529	(160,475)	(352.5)%
D660203	Highland Arena	537,079	676,800	-	(139,721)	(232,018)	92,297	(39.8)%
D660204	Oscar Johnson Memorial Arena	125,944	194,050	-	(68,106)	(92,875)	24,769	(26.7)%
D660205	Shoreview Arena	117,712	174,500	-	(56,788)	(75,133)	18,345	(24.4)%
D660206	Ken Yackel West Side Arena	114,390	179,200	-	(64,810)	(73,975)	9,165	(12.4)%
D660207	Biff Adams Arena	27,000	27,000	-	-	-	-	0.0%
D660208	Pleasant Arena	234,572	471,325	-	(236,753)	(215,482)	(21,271)	9.9%
D660209	White Bear Arena	118,748	205,560	-	(86,812)	(86,023)	(789)	0.9%
D660210	Harding Arena	115,178	143,525	-	(28,347)	(63,118)	34,771	(55.1)%
D660211	Gustafson-Phalen Arena	125,351	168,000	-	(42,649)	(70,535)	27,886	(39.5)%
D660212	Vadnais Sports Center	1,773,497	1,773,497	-	-	(1)	1	(100.0)%
D660301	Goodrich Golf Course	550,587	660,000	-	(109,413)	(74,885)	(34,528)	46.1%
D660302	Keller Golf Course	807,041	1,245,000	-	(437,959)	(388,740)	(49,219)	12.7%
D660303	Manitou Ridge Golf Course	7,294	165,800	-	(158,506)	(294,685)	136,179	(46.2)%
D660304	Ponds at Battle Creek Golf Course	657,050	470,300	200,000	(13,250)	(25,692)	12,442	(48.4)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D660305	Goodrich Clubhouse	25,071	-	-	25,071	22,477	2,594	11.5%
D660306	Keller Clubhouse	68,713	-	-	68,713	62,853	5,860	9.3%
D660402	Beaches	192,853	4,000	-	188,853	185,553	3,300	1.8%
D660403	Battle Creek Waterworks	144,056	136,800	-	7,256	20,132	(12,876)	(64.0)%
D660501	Park Maintenance and Operations	2,072,305	505,250	-	1,567,055	1,524,668	42,387	2.8%
D660601	County Fair	2,400	2,400	-	-	2,000	(2,000)	(100.0)%
D660701	Nature Interpretive Programs	727,403	304,524	-	422,879	399,707	23,172	5.8%
D660801	Planning and Development	570,895	157,237	-	413,658	372,541	41,117	11.0%
D660980	PK TNC Volunteer Program	70,000	70,000	-	-	-	-	0.0%
D660980	PK Legacy MN Conserv Corps	110,000	110,000	-	-	-	-	0.0%
D660980	PRK Outdoor Rec Programming	125,000	125,000	-	-	(1)	1	(100.0)%
	Parks and Recreation Total	12,697,025	8,505,968	200,000	3,991,057	3,723,813	267,245	7.2%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	2,066,874	623,115	-	1,443,759	1,348,321	95,438	7.1%
D550201	Building Operations	1,113,366	82,400	-	1,030,966	1,030,744	222	0.0%
D550401	Road Maintenance	7,895,763	7,774,925	-	120,838	242,463	(121,625)	(50.2)%
D550601	Environmental Services	721,026	155,000	-	566,026	688,950	(122,924)	(17.8)%
D550701	Land Survey	911,535	180,307	-	731,228	709,089	22,139	3.1%
D550801	Design and Construction	3,688,208	2,175,818	-	1,512,390	1,524,235	(11,845)	(0.8)%
	Public Works Total	16,396,772	10,991,565	-	5,405,207	5,543,802	(138,595)	(2.5)%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Central Motor Equipment	6,967,620	645,428	-	6,322,192	6,285,355	36,837	0.6%
	Central Fleet Total	6,967,620	645,428	-	6,322,192	6,285,355	36,837	0.6%
<u>D750000</u>	<u>Ramsey Conservation District</u>							
D750101	Ramsey Conservation District	538,755	509,184	-	29,571	30,329	(758)	(2.5)%
D750180	CD CWF Installation Wakefield	200,000	200,000	-	-	-	-	0.0%
D750180	CD Conservation Delivery	170,000	170,000	-	-	-	-	0.0%
D750180	CD Unsealed Wells Inventory	-	-	-	-	-	-	0.0%
	Ramsey Conservation District Total	908,755	879,184	-	29,571	30,329	(758)	(2.5)%
<u>D700000</u>	<u>Arts and Science Center</u>							
D710101	Ramsey County Historical Society	83,383	-	-	83,383	79,367	4,016	5.1%
D720101	Landmark Center	896,700	-	-	896,700	896,700	-	0.0%
	Arts and Science Center Total	980,083	-	-	980,083	976,067	4,016	0.4%
<u>D760000</u>	<u>County Extension Services</u>							

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D760101	County Extension Services	44,090	-	-	44,090	45,221	(1,131)	(2.5)%
D350000	Property Management							
D350101	Property Management Administration	1,171,745	774,907	396,838	-	382,872	(382,872)	(100.0)%
D350102	Televising Public Meetings	-	-	-	-	49,500	(49,500)	(100.0)%
D350104	Parking Operations	14,738	207,621	(192,883)	-	(172,418)	172,418	(100.0)%
D350105	Family Service Center	62,382	62,382	-	-	-	-	0.0%
D350110	PRMG Project Mgmt Services	2,102,545	240,703	1,861,842	-	-	-	0.0%
D350901	Public Works Facility	1,533,291	1,531,806	1,485	-	-	-	0.0%
D351001	Library Facilities	1,515,854	1,499,962	15,892	-	-	-	0.0%
D350201	CH/CH Maintenance	3,625,430	3,282,247	343,183	-	-	-	0.0%
D350301	RCGC-East Operations	2,870,238	3,179,615	(309,377)	-	-	-	0.0%
D350601	Juvenile Family Justice Center	1,126,908	1,407,007	(280,099)	-	-	-	0.0%
D350701	Law Enforcement Center (Operations)	2,440,770	2,511,872	(71,102)	-	-	-	0.0%
D351101	Suburban Courts Facility	437,708	159,213	278,495	-	-	-	0.0%
D351201	90 West Plato Building	540,421	745,487	(205,066)	-	-	-	0.0%
D351301	911 Dispatch Center	181,538	139,037	42,501	-	-	-	0.0%
D351401	Union Depot Facility	141,722	141,722	-	-	-	-	0.0%
D351501	Metro Square Facility	3,004,796	3,440,799	(436,003)	-	-	-	0.0%
D351601	402 University Avenue East	258,192	338,574	(80,382)	-	-	-	0.0%
D351701	5 South Owasso Boulevard West	128,926	159,138	(30,212)	-	-	-	0.0%
D351801	Correctional Facility	1,718,390	1,586,103	132,287	-	-	-	0.0%
D351901	Medical Examiner Facility	97,355	102,830	(5,475)	-	-	-	0.0%
D352001	555 Cedar	373,759	350,350	23,409	-	-	-	0.0%
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	0.0%
	Property Management Total	23,357,708	21,872,375	1,485,333	-	259,954	(259,954)	(100.0)%
D810000	Workforce Solutions							
D810101	Workforce Solutions Administration	2,681,144	2,394,291	-	286,853	298,046	(11,193)	(3.8)%
D810180	WD DTED Title 1 Disl Wrkr (G220001)	425,329	425,329	-	-	-	-	0.0%
D810180	WD DTED State Disl Wrkr	904,955	904,955	-	-	-	-	0.0%
D810180	WS DEED Dislocated Worker NEG	363,158	363,158	-	-	-	-	0.0%
D810280	JT SDES WIA Title I Youth	829,263	829,263	-	-	-	-	0.0%
D810280	WD SDES MN Youth Program	405,185	405,185	-	-	-	-	0.0%
D810380	WD SDES WIA Title 1 Adult	629,324	629,324	-	-	-	-	0.0%
D810480	JT SDHS MFIP - ES	14,992,285	14,992,285	-	-	-	-	0.0%
D810480	WS SDHS SNAP	238,412	238,412	-	-	-	-	0.0%
D810480	WS DEED MN Job Skills Ptrnrshp	72,973	72,973	-	-	-	-	0.0%
D810580	WS DEED Teen Parent Proj-TANF	35,000	35,000	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D810580	WS BSU JobConnect	68,803	68,803	-	-	-	-	0.0%
D810680	WIB General Operations	92,334	92,334	-	-	-	-	0.0%
	Workforce Solutions Total	21,738,165	21,451,312	-	286,853	298,046	(11,193)	(3.8)%
<u>D150000</u>	<u>Transit and Transit Oriented Development</u>						-	
D150100	Regional-Rail	1,496,211	1,496,211	-	-	-	-	0
D150300	Union Depot	11,334,989	15,779,990	(4,445,001)	-	-	-	0
D150400	Rra Right Of Way	3,267,700	3,267,700	-	-	-	-	0
D150500	Rra Rush Line	1,862,900	1,862,900	-	-	-	-	0
D150600	Rra Red Rock	27,400	27,400	-	-	-	-	0
D150700	Rra Robert Street	16,000	16,000	-	-	-	-	0
D150800	Rra I94 East	125,900	125,900	-	-	-	-	0
D150900	Rra High Speed Rail	263,900	263,900	-	-	-	-	0
D151000	Rra Riverview Cordr	1,503,800	1,503,800	-	-	-	-	0
	Transit and Transit Oriented Development Total	19,898,800	24,343,801	(4,445,001)	-	-	-	0
<u>D800000</u>	<u>Community and Economic Development</u>						-	
D800100	Comm Dev Block Grt	1,340,000	1,340,000	-	-	-	-	0
D800200	Home	558,000	558,000	-	-	-	-	0
D800500	Hra Tax Exempt Bonds	150,000	-	150,000	-	-	-	0
D800600	Hra Housing Projects	5,000	5,000	-	-	-	-	0
	Community and Economic Development Total	2,053,000	1,903,000	150,000	-	-	-	0
Total Economic Growth & Community Investment		117,578,052	91,625,313	(2,384,668)	28,337,407	27,797,736	539,671	1.9%
D221101	Health & Wellness	263,794	-	-	263,794	-	263,794	0.0%
<u>D600100</u>	<u>Health and Wellness Admin.</u>							
D600110	Health and Wellness Admin	4,271,974	2,600	-	4,269,374	3,823,312	446,062	11.7%
D600120	Health and Wellness Controller	3,990,388	2,000	-	3,988,388	2,658,551	1,329,837	50.0%
D600140	Health and Wellness Planning	1,049,100	-	-	1,049,100	1,112,934	(63,834)	(5.7)%
D600210	Health and Wellness Support Services	5,476,314	156,000	-	5,320,314	5,134,745	185,569	3.6%
D600220	Health and Wellness Information Support	12,526,249	-	-	12,526,249	10,654,119	1,872,130	17.6%
D600402	Health and Wellness Contract Management	904,524	-	-	904,524	627,134	277,390	44.2%
	Health and Wellness Administration Total	28,218,549	160,600	-	28,057,949	24,010,795	4,047,154	16.9%
<u>D600300</u>	<u>Financial Assistance Services.</u>							
D600301	Financial Assistance Services - FAS	33,509,847	22,714,830	241,112	10,553,905	10,100,006	453,899	4.5%
	Financial Assistance Services Total	33,509,847	22,714,830	241,112	10,553,905	10,100,006	453,899	4.5%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D600400</u>	<u>Social Services.</u>							
D600401	Social Services - Adult & CFS	72,941,026	54,000,331	-	18,940,695	26,846,638	(7,905,943)	(29.4)%
D600403	Social Services - Community Corrections	5,100,000	5,100,000	-	-	-	-	0.0%
D600404	Social Services - Child Placement	17,522,859	2,845,000	-	14,677,859	12,538,160	2,139,699	17.1%
D600501	Social Services - Clinical Services	13,133,106	5,380,944	-	7,752,162	7,472,432	279,730	3.7%
D600502	Social Services - Detox Center	3,376,028	1,027,252	-	2,348,776	1,820,811	527,965	29.0%
D600380	Work Resource Hubs (P061019)	-	-	-	-	51,128	(51,128)	(100.0)%
D600480	CHS DHS Child Protection	1,726,296	1,726,296	-	-	-	-	0.0%
D600480	Continuum of Care (G102802)	93,882	93,882	-	-	8,749	(8,749)	(100.0)%
D600480	Support for Emancipated Living Funct (G201106)	50,000	50,000	-	-	-	-	0.0%
D600480	Time Limited Reunification (G201116)	251,347	251,347	-	-	-	-	0.0%
D600480	Alternative Response (G201117)	202,463	202,463	-	-	-	-	0.0%
D600480	Parent Support Grant (G201125)	200,000	200,000	-	-	-	-	0.0%
D600480	Respite Care (G201129)	49,000	49,000	-	-	-	-	0.0%
D600480	Maternal Child Substance Abuse (G201203)	900,000	900,000	-	-	369,743	(369,743)	(100.0)%
D600480	Rule 78 Adult (G201302)	11,012,201	11,012,201	-	-	2,051,407	(2,051,407)	(100.0)%
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	0.0%
D600480	Mental Health Screening (G201313)	388,783	388,783	-	-	-	-	0.0%
D600480	Adult Crisis Grant (G201317)	579,200	579,200	-	-	-	-	0.0%
D600480	Mn Housing - Family Homeless (G206001)	-	-	-	-	-	-	0.0%
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	0.0%
	Social Services Total	127,544,191	83,824,699	-	43,719,492	51,159,068	(7,439,576)	(14.5)%
<u>D590100</u>	<u>Miscellaneous Hlth</u>							
D590101	Miscellaneous Health	385,000	-	-	385,000	378,248	6,752	1.8%
D590102	Correctional Health	7,292,259	55,000	-	7,237,259	7,018,941	218,318	3.1%
	Miscellaneous Health	7,677,259	55,000	-	7,622,259	7,397,189	225,070	3.0%
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	Lake Owasso Residence Administration	1,971,472	8,477,106	-	(6,505,634)	(6,366,593)	(139,041)	2.2%
D620201	Food Services	312,887	-	-	312,887	309,795	3,092	1.0%
D620301	Health Services	426,891	-	-	426,891	448,449	(21,558)	(4.8)%
D620401	Plant Operations & Maintenance	505,722	-	-	505,722	448,994	56,728	12.6%
D620501	Residential Services	5,755,647	-	-	5,755,647	5,783,976	(28,329)	(0.5)%
D620601	Developmental Services	788,522	-	-	788,522	692,338	96,184	13.9%
	Lake Owasso Residence Total	9,761,141	8,477,106	-	1,284,035	1,316,959	(32,924)	(2.5)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D610000</u>	<u>Ramsey County Care Center</u>							
D610101	Ramsey County Care Center Administration	3,269,402	17,347,021	-	(14,077,619)	(14,187,001)	109,382	(0.8)%
D610201	Nutritional Services	1,610,357	-	-	1,610,357	1,609,225	1,132	0.1%
D610301	Laundry Services	194,604	-	-	194,604	300,152	(105,548)	(35.2)%
D610401	Housekeeping Services	529,923	-	-	529,923	467,044	62,879	13.5%
D610501	Nursing	8,656,707	-	-	8,656,707	8,298,654	358,053	4.3%
D610502	Transitional Care Unit Nursing	1,513,032	-	-	1,513,032	1,423,441	89,591	6.3%
D610601	Plant Maintenance	765,550	-	-	765,550	1,303,584	(538,034)	(41.3)%
D610701	Patient Activities	277,993	-	-	277,993	334,043	(56,050)	(16.8)%
D610801	RCCC - Social Services	529,453	-	-	529,453	450,858	78,595	17.4%
	Ramsey County Care Center Total	17,347,021	17,347,021	-	-	-	-	0.0%
<u>D580000</u>	<u>Public Health</u>							
D580101	Women Infants and Children (WIC)	75,460	-	-	75,460	-	75,460	0.0%
D580201	Family Health	5,247,342	1,995,001	-	3,252,341	3,029,469	222,872	7.4%
D580301	Screening Case Management & PCA Assessment	-	-	-	-	93,364	(93,364)	(100.0)%
D580401	Healthy Communities	764,986	-	-	764,986	833,578	(68,592)	(8.2)%
D580501	Correctional Healthcare	3,411,665	3,411,665	-	-	-	-	0.0%
D580601	Sexual Health - Non Title X	242,295	29,144	-	213,151	180,135	33,016	18.3%
D580602	Communicable Disease Control	1,901,168	197,044	-	1,704,124	1,321,512	382,612	29.0%
D580611	Sexual Offense Services	203,644	-	-	203,644	-	203,644	0.0%
D580701	Public Health Administration	4,245,565	4,007,277	-	238,288	333,450	(95,162)	(28.5)%
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	0.0%
D580706	Laboratory 555	337,162	47,500	-	289,662	274,186	15,476	5.6%
D580707	Vital Records	588,142	435,000	-	153,142	17,237	135,905	788.4%
D580709	Housecalls	325,605	180,000	-	145,605	176,890	(31,285)	(17.7)%
D580801	Health Protection	321,144	-	-	321,144	369,801	(48,657)	(13.2)%
	Public Health w/o Environmental Health Subtotal	18,605,878	10,302,631	-	8,303,247	7,571,322	731,925	9.7%
D580180	Women Infants and Children (WIC) (G211009)	3,504,697	3,504,697	-	-	-	-	0.0%
D580180	Breastfeeding-Peer Support (G211020)	124,466	124,466	-	-	-	-	0.0%
D580280	Child & Teen Check Up (G103015)	2,169,423	2,169,423	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103026)	-	-	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103034)	-	-	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103035)	1,687,019	1,687,019	-	-	-	-	0.0%
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	0.0%
D580280	Early Hearing Detection and Intervention (G103038)	50,000	50,000	-	-	-	-	0.0%
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	0.0%
D580280	Nurse Family Partnership (G211031)	230,526	230,526	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

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D580280	Metro Alliance Healthy Families (G306020)	-	-	-	-	-	-	0.0%
D580480	Healthy Teen (G103025)	244,000	244,000	-	-	-	-	0.0%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	0.0%
D580680	Title X (G103027)	826,300	826,300	-	-	-	-	0.0%
D580680	HIV Testing (G103030)	76,400	76,400	-	-	-	-	0.0%
D580680	Refugee Health Screening (G103031)	14,000	14,000	-	-	-	-	0.0%
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	0.0%
D580680	Sexual Offense Services (G202007)	347,314	347,314	-	-	192,941	(192,941)	(100.0)%
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	0.0%
D580680	Health Disparities (G211026)	47,499	47,499	-	-	-	-	0.0%
D580680	Family Planning (G211029)	37,354	37,354	-	-	-	-	0.0%
D580680	Pre-Exposure Prophylaxis (G211030)	72,283	72,283	-	-	-	-	0.0%
D580780	Block Nurse Program (G102174)	83,000	83,000	-	-	-	-	0.0%
D580880	Medical Reserve Corp (G103019)	-	-	-	-	-	-	0.0%
D580880	Bio-Terrorism Response (G211016)	384,488	384,488	-	-	-	-	0.0%
	Public Health Grants / Projects Subtotal	12,867,225	12,867,225	-	-	192,941	(192,941)	(100.0)%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	525,573	471,000	-	54,573	114,667	(60,094)	(52.4)%
D581002	Community Sanitation	879,000	879,000	-	-	-	-	0.0%
D581003	Solid Waste Management	19,459,315	20,602,800	(1,143,485)	-	-	-	0.0%
	Environmental Health Subtotal	20,863,888	21,952,800	(1,143,485)	54,573	114,667	(60,094)	(52.4)%
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	500,000	500,000	-	-	-	-	0.0%
D581080	Childhood Lead Poisoning (G211021)	15,000	15,000	-	-	-	-	0.0%
D581080	Healthy Homes (G211027)	40,000	40,000	-	-	-	-	0.0%
D581080	Solid Waste Management-SCORE (G213001)	1,576,371	1,576,371	-	-	-	-	0.0%
D581080	Solid Waste Management-LRDG (G213002)	394,884	394,884	-	-	-	-	0.0%
	Environmental Health Grants/Projects Subtotal	2,526,255	2,526,255	-	-	-	-	0.0%
	Public Health Total	54,863,246	47,648,911	(1,143,485)	8,357,820	7,878,930	478,890	6.1%
<u>D380000</u>	<u>Veterans Services</u>							
D380101	Veterans Services	627,737	-	-	627,737	611,883	15,854	2.6%
D380180	Vet Svcs MDVS Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	0.0%
	Veterans Services Subtotal	650,237	22,500	-	627,737	611,883	15,854	2.6%
<u>D500000</u>	<u>Community Corrections</u>							
D500101	Community Corrections Administration	7,418,057	641,632	-	6,776,425	6,717,557	58,868	0.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D500201	Adult Probation	22,442,746	5,745,760	-	16,696,986	16,739,993	(43,007)	(0.3)%
D500401	Correctional Facility	17,350,074	4,210,623	-	13,139,451	12,757,759	381,692	3.0%
D500501	Juvenile Probation	10,290,793	1,509,107	-	8,781,686	6,899,749	1,881,937	27.3%
D500601	Boys Totem Town	5,589,388	659,066	-	4,930,322	5,522,170	(591,848)	(10.7)%
D500701	Juvenile Detention Center	6,074,866	667,905	-	5,406,961	5,458,450	(51,489)	(0.9)%
D500280	Treatment Courts (G219004)	261,653	261,653	-	-	-	-	0.0%
D500280	Justice Assistance Grant (G101023)	23,876	23,876	-	-	-	-	0.0%
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-	0.0%
D500280	Electronic Alcohol Monitoring (G202011)	60,000	60,000	-	-	-	-	0.0%
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	0.0%
	Community Corrections Total	70,629,353	14,897,522	-	55,731,831	54,095,678	1,636,153	3.0%
Total Health & Wellness		350,464,638	195,148,189	(902,373)	156,218,822	156,570,508	(351,686)	(0.2)%
<u>D010101</u>	<u>Tax Settlement</u>							
D010102	Admin Costs-Reimbursement	-	5,981,129	-	(5,981,129)	(4,668,760)	(1,312,369)	28.1%
D010102	Interest On Investments	-	6,259,000	-	(6,259,000)	(7,400,000)	1,141,000	(15.4)%
D010101	Special Taxes	-	4,930,000	-	(4,930,000)	(5,088,811)	158,811	(3.1)%
D010101	Build America Bonds Rebate	-	205,759	-	(205,759)	(237,470)	31,711	(13.4)%
D010101	County Program Aid	-	17,842,611	-	(17,842,611)	(17,842,611)	-	0.0%
D010101	City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(2,650,000)	(350,000)	13.2%
Total Unallocated Revenues & Fund Balance		-	38,218,499	-	(38,218,499)	(37,887,652)	(330,847)	0.9%
TOTAL COUNTY BUDGET		703,989,334	401,484,367	3,203,216	299,301,751	286,901,635	12,400,116	4.3%
	Allowance for Uncollectible				5,897,446	5,606,025	291,421	5.2%
TOTAL COUNTY BUDGET (Including Uncollectibles)		703,989,334	401,484,367	3,203,216	305,199,197	292,507,660	12,691,537	4.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2019 Proposed

Service Area	2019 Proposed				2018 Proposed	Inc/(Dec)	%Inc/(Dec)
	Budget	Revenue	Fund Balance	Tax Levy	Tax Levy	over 2018	over 2018
						Tax Levy	Tax Levy
Administration & General County Purposes	69,306,244	4,037,669	4,402,661	60,865,914	51,280,815	9,585,099	18.7%
Information & Public Records	50,694,990	34,495,387	770,000	15,429,603	14,584,532	845,071	5.8%
Safety & Justice	130,681,596	42,410,162	511,000	87,760,434	87,098,674	661,760	0.8%
Economic Growth & Community Investment	116,573,289	93,695,496	(5,423,387)	28,301,180	28,337,407	(36,227)	(0.1)%
Health & Wellness	356,178,429	198,680,883	(1,012,000)	158,509,546	156,218,822	2,290,724	1.5%
	723,434,548	373,319,597	(751,726)	350,866,677	337,520,250	13,346,427	4.0%
Admin Costs-Reimbursement	-	6,142,032	-	(6,142,032)	(5,981,129)	(160,903)	2.7%
Interest on Investments	-	6,259,000	-	(6,259,000)	(6,259,000)	-	0.0%
Special Taxes	-	5,000,000	-	(5,000,000)	(4,930,000)	(70,000)	1.4%
Build America Bonds Rebate	-	196,237	-	(196,237)	(205,759)	9,522	(4.6)%
County Program Aid	-	17,842,611	-	(17,842,611)	(17,842,611)	-	0.0%
City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,000,000)	-	0.0%
	-	38,439,880	-	(38,439,880)	(38,218,499)	(221,381)	0.6%
Subtotal	723,434,548	411,759,477	(751,726)	312,426,797	299,301,751	13,125,046	4.4%
Plus Allowance for Uncollectibles				6,026,849	5,897,446	129,403	2.2%
				318,453,646	305,199,197	13,254,449	4.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board of Ramsey County Commissioners	2,249,771	3,700	-	2,246,071	2,251,810	(5,739)	-0.3%
D120101	Ramsey County Charter Commission	1,000	-	-	1,000	1,000	-	0.0%
	Board of Ramsey County Commissioners Total	2,250,771	3,700	-	2,247,071	2,252,810	(5,739)	-0.3%
<u>D210000</u>	<u>County Manager</u>							
D210101	County Manager Administration	2,043,535	45,000	-	1,998,535	1,937,459	61,076	3.2%
D210301	Finance	5,208,648	517,001	-	4,691,647	4,594,751	96,896	2.1%
D210501	Human Resources	6,500,849	360,220	-	6,140,629	5,890,876	249,753	4.2%
D210601	Personnel Review Board	5,087	-	-	5,087	5,217	(130)	-2.5%
	County Manager Total	13,758,119	922,221	-	12,835,898	12,428,303	407,595	3.3%
<u>D390000</u>	<u>Unallocated General Expense</u>							
D390101	Unallocated General Expense / Revenue	21,187,295	596,970	1,272,928	19,317,397	10,125,388	9,192,009	90.8%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent Account	2,000,000	-	-	2,000,000	2,000,000	-	0.0%
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	1,100,000	-	0.0%
<u>D840000</u>	<u>County Debt Service</u>							
D840000	Bond Expenditures	25,444,256	1,714,523	3,029,733	20,700,000	20,700,000	-	0.0%
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	394,697	394,697	-	-	-	-	0.0%
<u>D850000</u>	<u>County Library Debt Service</u>							
	County Library Debt Service	3,171,106	405,558	100,000	2,665,548	2,674,314	(8,766)	-0.3%
Total Admin & General County Purposes		69,306,244	4,037,669	4,402,661	60,865,914	51,280,815	9,585,099	18.7%
	<u>Office of Information and Public Records Dept</u>							
D222101	Information & Public Records	3,713,258	1,264,506	-	2,448,752	2,459,143	(10,391)	-0.4%
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	0.0%
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	0.0%
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	0.0%
	Office of Information and Public Records Dept Sub Total	4,428,258	1,979,506	-	2,448,752	2,459,143	(10,391)	-0.4%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D222201	Countywide Communications	1,707,016	519,810	-	1,187,206	1,185,295	1,911	0.2%
D222301	Government Relations	410,551	-	-	410,551	410,551	-	0.0%
<u>D450000</u>	<u>Information Services</u>							
D450101	Information Services	17,933,756	21,763,906	770,000	(4,600,150)	(4,928,000)	327,850	-6.7%
D450201	Enterprise Resource Planning	2,455,000	-	-	2,455,000	2,428,000	27,000	1.1%
D450401	Computer Equipment and Software	2,145,150	-	-	2,145,150	2,500,000	(354,850)	-14.2%
D450901	Telecommunications	1,790,000	1,790,000	-	-	-	-	0.0%
	Information Services Sub Total	24,323,906	23,553,906	770,000	-	-	-	0.0%
<u>D450000</u>	<u>Technology</u>							
D450501	Technology Applications	2,800,000	-	-	2,800,000	2,800,000	-	0.0%
	Technology Sub Total	2,800,000	-	-	2,800,000	2,800,000	-	0.0%
	Information Services Total	27,123,906	23,553,906	770,000	2,800,000	2,800,000	-	0.0%
	<u>Property Tax, Records and Election Services Department</u>							
D240401	Property Tax Services	2,552,536	1,083,800	-	1,468,736	1,440,911	27,825	1.9%
D240501	County Recorder	1,698,157	1,787,000	-	(88,843)	(26,624)	(62,219)	233.7%
D240601	Elections - County	950,756	-	-	950,756	431,453	519,303	120.4%
D240701	Tax Forfeited Land	663,224	663,224	-	-	-	-	0.0%
D240901	Examiner of Titles	542,347	145,000	-	397,347	383,696	13,651	3.6%
D240580	Total ProjectGrants	843,422	843,422	-	-	-	-	0.0%
D240680	Elections City / School (P070035)	1,745,936	1,745,936	-	-	-	-	0.0%
D240680	Elections Suburban City / School (P070058)	579,483	579,483	-	-	-	-	0.0%
D240780	Tax Forfeited - 4 R (P070076)	1,200,000	1,200,000	-	-	-	-	0.0%
D240680	PRR Voting System Replacement	380,000	380,000	-	-	-	-	0.0%
	Property Tax, Records and Election Services Department Total	11,155,861	8,427,865	-	2,727,996	2,229,436	498,560	22.4%
	<u>County Assessor Department</u>							
D240201	County Assessor	5,869,398	14,300	-	5,855,098	5,500,107	354,991	6%
	County Assessor Department Total	5,869,398	14,300	-	5,855,098	5,500,107	354,991	6.5%
	Total Information & Public Records	50,694,990	34,495,387	770,000	15,429,603	14,584,532	845,071	5.8%
D223101	Safety & Justice	307,014	153,507	-	153,507	153,507	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D223201	Emergency Management	533,343	200,000	-	333,343	333,343	-	0.0%
D223280	EMERGENCY MANAGEMENT - GRANTS	481,000	481,000	-	-	-	-	0.0%
	Emergency Management Total	1,014,343	681,000	-	333,343	333,343	-	0.0%
<u>D300000</u>	<u>County Attorney's Office</u>							
D300101	Law Office	27,905,087	5,057,689	-	22,847,398	22,334,476	512,922	2.3%
D300301	Child Support Enforcement	18,423,974	12,944,574	-	5,479,399	5,396,318	83,081	1.5%
D300180	Justice Assistance Grant (G101023)	29,007	29,007	-	-	-	-	0.0%
D300180	Auto Theft Prosecution (G207001)	647,700	647,700	-	-	-	-	0.0%
D300180	Crime Victim Services (G208044)	332,270	332,270	-	-	-	-	0.0%
	County Attorney's Office Total	47,338,038	19,011,240	-	28,326,797	27,730,794	596,003	2.1%
<u>D480000</u>	<u>Sheriff's Office</u>							
D480101	Support Services	9,126,724	636,768	-	8,489,956	8,625,273	(135,317)	-1.6%
D480104	Volunteers in Public Safety	219,400	-	-	219,400	219,637	(237)	-0.1%
D480201	Court Services	1,701,561	469,000	-	1,232,561	1,181,511	51,050	4.3%
D480202	Court Security	5,698,720	1,070,000	-	4,628,720	4,455,028	173,692	3.9%
D480203	Felony Apprehension	3,398,578	150,000	-	3,248,578	3,138,078	110,500	3.5%
D480204	Gun Permits	163,296	260,000	-	(96,704)	(96,704)	-	0.0%
D480401	Public Safety Services	4,454,570	1,390,174	-	3,064,396	2,943,756	120,640	4.1%
D480404	Transportation/Hospital	4,409,483	178,000	-	4,231,483	4,231,483	-	0.0%
D480405	Law Enforcement Services	7,906,253	7,906,253	-	-	-	-	0.0%
D480406	Impound Lot	151,903	-	-	151,903	151,903	-	0.0%
D480302	Law Enforcement Center	19,611,074	477,800	-	19,133,274	19,140,182	(6,908)	0.0%
D480303	Firearms Range	70,295	70,295	-	-	-	-	0.0%
D480480	Violent Crime Enforcement Team Grant (G208076)	938,431	938,431	-	-	-	-	0.0%
	Sheriff's Office Total	57,850,288	13,546,721	-	44,303,567	43,990,147	313,420	0.7%
<u>D180000</u>	<u>Court - County Court Functions</u>							
D180601	Court Counsel and Rent	3,559,717	120,761	-	3,438,956	3,433,488	5,468	0.2%
	Court - County Court Functions Total	3,559,717	120,761	-	3,438,956	3,433,488	5,468	0.2%
<u>D490100</u>	<u>Emergency Comm</u>							
D490101	Dispatch Center	13,999,462	5,858,542	511,000	7,629,920	7,850,793	(220,873)	-2.8%
D490102	800 MHz System	989,757	311,296	-	678,461	678,631	(170)	0.0%
D490103	CAD Operating Budget	2,686,245	1,097,074	-	1,589,171	1,590,699	(1,528)	-0.1%
	Emergency Comm Total	17,675,464	7,266,912	511,000	9,897,552	10,120,123	(222,571)	-2.2%
<u>D510000</u>	<u>Medical Examiner</u>							

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D510101	Medical Examiner	2,936,732	1,630,021	-	1,306,711	1,337,272	(30,561)	-2.3%
	Medical Examiner Total	2,936,732	1,630,021	-	1,306,711	1,337,272	(30,561)	-2.3%
Total Safety & Justice		130,681,596	42,410,162	511,000	87,760,434	87,098,674	661,760	0.8%
D220101	Econ Growth & Community Invest	414,361	123,528	-	290,833	290,833	-	0.0%
<u>D650000</u>	<u>Library</u>							
D650101	Library Administration	5,113,854	909,152	225,000	3,979,702	3,975,429	4,273	0.1%
D650104	Automation Services	484,480	-	-	484,480	479,986	4,494	0.9%
D650106	Technical Services	758,067	-	-	758,067	746,450	11,617	1.6%
D650201	New Brighton Library	390,102	-	-	390,102	382,877	7,225	1.9%
D650301	Maplewood Library	1,150,829	-	-	1,150,829	1,130,359	20,470	1.8%
D650401	Mounds View Library	267,249	-	-	267,249	261,607	5,642	2.2%
D650501	North St. Paul Library	189,680	-	-	189,680	185,297	4,383	2.4%
D650601	Roseville Library	2,408,794	-	-	2,408,794	2,367,690	41,104	1.7%
D650701	Shoreview Library	993,623	-	-	993,623	972,733	20,890	2.1%
D650801	White Bear Lake Library	490,034	-	-	490,034	485,093	4,941	1.0%
	Library Total	12,246,712	909,152	225,000	11,112,560	10,987,521	125,039	1.1%
<u>D660000</u>	<u>Parks and Recreation</u>							
D660101	Parks & Recreation Administration	2,025,812	137,500	-	1,888,312	1,869,971	18,341	1.0%
D660102	Central Maintenance and Service	413,111	-	-	413,111	406,936	6,175	1.5%
D660104	Active Living Ramsey County	93,689	-	-	93,689	92,846	843	0.9%
D660201	Public Ice Arenas	494,745	-	-	494,745	485,879	8,866	1.8%
D660202	Aldrich Arena	269,990	404,700	-	(134,710)	(114,946)	(19,764)	17.2%
D660203	Highland Arena	541,316	680,800	-	(139,484)	(139,721)	237	-0.2%
D660204	Oscar Johnson Memorial Arena	126,301	196,050	-	(69,749)	(68,106)	(1,643)	2.4%
D660205	Shoreview Arena	118,359	174,500	-	(56,141)	(56,788)	647	-1.1%
D660206	Ken Yackel West Side Arena	115,050	181,200	-	(66,150)	(64,810)	(1,340)	2.1%
D660207	Biff Adams Arena	27,000	27,000	-	-	-	-	0.0%
D660208	Pleasant Arena	235,623	475,325	-	(239,702)	(236,753)	(2,949)	1.2%
D660209	White Bear Arena	119,444	209,560	-	(90,116)	(86,812)	(3,304)	3.8%
D660210	Harding Arena	115,827	143,525	-	(27,698)	(28,347)	649	-2.3%
D660211	Gustafson-Phalen Arena	126,035	171,000	-	(44,965)	(42,649)	(2,316)	5.4%
D660212	Vadnais Sports Center	1,833,021	1,833,021	-	-	-	-	0.0%
D660301	Goodrich Golf Course	551,852	660,000	-	(108,148)	(109,413)	1,265	-1.2%
D660302	Keller Golf Course	808,753	1,268,000	-	(459,247)	(437,959)	(21,288)	4.9%
D660303	Manitou Ridge Golf Course	7,372	165,800	-	(158,428)	(158,506)	78	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D660304	Ponds at Battle Creek Golf Course	462,220	470,300	-	(8,080)	(13,250)	5,170	-39.0%
D660305	Goodrich Clubhouse	25,126	-	-	25,126	25,071	55	0.2%
D660306	Keller Clubhouse	68,977	-	-	68,977	68,713	264	0.4%
D660402	Beaches	193,074	4,000	-	189,074	188,853	221	0.1%
D660403	Battle Creek Waterworks	144,133	136,800	-	7,333	7,256	77	1.1%
D660501	Park Maintenance and Operations	2,099,184	505,250	-	1,593,934	1,567,055	26,879	1.7%
D660601	County Fair	2,400	2,400	-	-	-	-	0.0%
D660701	Nature Interpretive Programs	787,955	314,394	-	473,561	422,879	50,682	12.0%
D660801	Planning and Development	580,971	160,577	-	420,394	413,658	6,736	1.6%
D660980	PK TNC Volunteer Program	70,000	70,000	-	-	-	-	0.0%
D660980	PK Legacy MN Conserv Corps	110,000	110,000	-	-	-	-	0.0%
D660980	PRK Outdoor Rec Programming	125,000	125,000	-	-	-	-	0.0%
	Parks and Recreation Total	12,692,340	8,626,702	-	4,065,638	3,991,057	74,581	1.9%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	2,060,477	623,115	-	1,437,362	1,443,759	(6,397)	-0.4%
D550201	Building Operations	1,113,645	82,400	-	1,031,245	1,030,966	279	0.0%
D550401	Road Maintenance	7,794,534	7,777,475	-	17,059	120,838	(103,779)	-85.9%
D550601	Environmental Services	713,833	155,000	-	558,833	566,026	(7,193)	-1.3%
D550701	Land Survey	917,669	185,409	-	732,260	731,228	1,032	0.1%
D550801	Design and Construction	3,679,603	2,186,286	-	1,493,317	1,512,390	(19,073)	-1.3%
	Public Works Total	16,279,761	11,009,685	-	5,270,076	5,405,207	(135,131)	-2.5%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Central Motor Equipment	6,937,904	704,851	-	6,233,053	6,322,192	(89,139)	-1.4%
	Central Fleet Total	6,937,904	704,851	-	6,233,053	6,322,192	(89,139)	-1.4%
<u>D750000</u>	<u>Ramsey Conservation District</u>							
D750101	Ramsey Conservation District	541,358	512,526	-	28,832	29,571	(739)	-2.5%
D750180	CD CWF Installation Wakefield	200,000	200,000	-	-	-	-	0.0%
D750180	CD Conservation Delivery	170,000	170,000	-	-	-	-	0.0%
	Ramsey Conservation District Total	911,358	882,526	-	28,832	29,571	(739)	-2.5%
<u>D700000</u>	<u>Arts and Science Center</u>							
D710101	Ramsey County Historical Society	84,448	-	-	84,448	83,383	1,065	1.3%
D720101	Landmark Center	896,700	-	-	896,700	896,700	-	0.0%
	Arts and Science Center Total	981,148	-	-	981,148	980,083	1,065	0.1%
<u>D760000</u>	<u>County Extension Services</u>							

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D760101	County Extension Services	42,988	-	-	42,988	44,090	(1,102)	-2.5%
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,175,942	788,037	387,905	-	-	-	0.0%
D350104	Parking Operations	17,335	207,621	(190,286)	-	-	-	0.0%
D350105	Family Service Center	62,382	62,382	-	-	-	-	0.0%
D350110	PRMG Project Mgmt Services	1,563,202	240,794	1,322,408	-	-	-	0.0%
D350901	Public Works Facility	1,535,075	1,532,415	2,660	-	-	-	0.0%
D351001	Library Facilities	1,517,832	1,499,962	17,870	-	-	-	0.0%
D350201	CH/CH Maintenance	3,681,776	3,301,033	380,743	-	-	-	0.0%
D350301	RCGC-East Operations	2,917,191	3,179,615	(262,424)	-	-	-	0.0%
D350601	Juvenile Family Justice Center	1,147,872	1,407,007	(259,135)	-	-	-	0.0%
D350701	Law Enforcement Center (Operations)	2,482,852	2,511,872	(29,020)	-	-	-	0.0%
D351101	Suburban Courts Facility	443,681	159,843	283,838	-	-	-	0.0%
D351201	90 West Plato Building	551,030	745,487	(194,457)	-	-	-	0.0%
D351301	911 Dispatch Center	185,943	139,037	46,906	-	-	-	0.0%
D351401	Union Depot Facility	144,555	144,555	-	-	-	-	0.0%
D351501	Metro Square Facility	3,062,548	3,440,799	(378,251)	-	-	-	0.0%
D351601	402 University Avenue East	263,030	338,574	(75,544)	-	-	-	0.0%
D351701	5 South Owasso Boulevard West	130,665	159,138	(28,473)	-	-	-	0.0%
D351801	Correctional Facility	1,737,669	1,586,103	151,566	-	-	-	0.0%
D351901	Medical Examiner Facility	99,156	102,830	(3,674)	-	-	-	0.0%
D352001	555 Cedar	382,508	350,350	32,158	-	-	-	0.0%
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	0.0%
	Property Management Total	23,113,244	21,908,454	1,204,790	-	-	-	0.0%
<u>D810000</u>	<u>Workforce Solutions</u>							
D810101	Workforce Solutions Administration	2,608,920	2,332,868	-	276,052	286,853	(10,801)	-3.8%
D810180	WD DTED Title 1 Disl Wrkr (G220001)	425,329	425,329	-	-	-	-	0.0%
D810180	WD DTED State Disl Wrkr	904,955	904,955	-	-	-	-	0.0%
D810180	WS DEED Dislocated Worker NEG	363,158	363,158	-	-	-	-	0.0%
D810280	JT SDES WIA Title I Youth	829,263	829,263	-	-	-	-	0.0%
D810280	WD SDES MN Youth Program	405,185	405,185	-	-	-	-	0.0%
D810380	WD SDES WIA Title 1 Adult	629,324	629,324	-	-	-	-	0.0%
D810480	JT SDHS MFIP - ES	14,992,285	14,992,285	-	-	-	-	0.0%
D810480	WS SDHS SNAP	238,412	238,412	-	-	-	-	0.0%
D810480	WS DEED MN Job Skills Prtnrshp	72,973	72,973	-	-	-	-	0.0%
D810580	WS DEED Teen Parent Proj-TANF	35,000	35,000	-	-	-	-	0.0%
D810580	WS BSU JobConnect	68,803	68,803	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D810680	WIB General Operations	90,811	90,811	-	-	-	-	0.0%
	Workforce Solutions Total	21,664,418	21,388,366	-	276,052	286,853	(10,801)	-3.8%
<u>D150000</u>	<u>Transit and Transit Oriented Development</u>							
D150100	Regional-Rail	1,513,952	1,513,952	-	-	-	-	0.0%
D150300	Union Depot	11,763,903	18,767,080	(7,003,177)	-	-	-	0.0%
D150400	Rra Right Of Way	766,900	766,900	-	-	-	-	0.0%
D150500	Rra Rush Line	2,611,700	2,611,700	-	-	-	-	0.0%
D150600	Rra Red Rock	27,300	27,300	-	-	-	-	0.0%
D150700	Rra Robert Street	16,000	16,000	-	-	-	-	0.0%
D150800	Rra I94 East	2,125,800	2,125,800	-	-	-	-	0.0%
D150900	Rra High Speed Rail	263,900	263,900	-	-	-	-	0.0%
D151000	Rra Riverview Cordr	151,600	151,600	-	-	-	-	0.0%
	Transit and Transit Oriented Development Total	19,241,055	26,244,232	(7,003,177)	-	-	-	0.0%
<u>D800000</u>	<u>Community and Economic Development</u>							
D800100	Comm Dev Block Grt	1,335,000	1,335,000	-	-	-	-	0.0%
D800200	Home	558,000	558,000	-	-	-	-	0.0%
D800500	Hra Tax Exempt Bonds	150,000	-	150,000	-	-	-	0.0%
D800600	Hra Housing Projects	5,000	5,000	-	-	-	-	0.0%
	Community and Economic Development Total	2,048,000	1,898,000	150,000	-	-	-	0.0%
Total Economic Growth & Community Investment		116,573,289	93,695,496	(5,423,387)	28,301,180	28,337,407	(36,227)	-0.1%
D221101	Health & Wellness	263,794	-	-	263,794	263,794	-	0.0%
<u>D600100</u>	<u>Health and Wellness Admin.</u>							
D600110	Health and Wellness Admin	4,412,160	2,600	-	4,409,560	4,269,374	140,186	3.3%
D600120	Health and Wellness Controller	4,019,878	2,000	-	4,017,878	3,988,388	29,490	0.7%
D600140	Health and Wellness Planning	1,054,368	-	-	1,054,368	1,049,100	5,268	0.5%
D600210	Health and Wellness Support Services	5,555,684	156,000	-	5,399,684	5,320,314	79,370	1.5%
D600220	Health and Wellness Information Support	12,704,734	-	-	12,704,734	12,526,249	178,485	1.4%
D600402	Health and Wellness Contract Management	911,188	-	-	911,188	904,524	6,664	0.7%
	Health and Wellness Administration Total	28,658,012	160,600	-	28,497,412	28,057,949	439,463	1.6%
<u>D600300</u>	<u>Financial Assistance Services.</u>							
D600301	Financial Assistance Services - FAS	33,155,888	22,473,730	-	10,682,158	10,553,905	128,253	1.2%
	Financial Assistance Services Total	33,155,888	22,473,730	-	10,682,158	10,553,905	128,253	1.2%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D600400</u>	<u>Social Services</u>							
D600401	Social Services - Adult & CFS	74,254,609	54,208,835	-	20,045,774	18,940,695	1,105,079	5.8%
D600403	Social Services - Community Corrections	5,100,000	5,100,000	-	-	-	-	0.0%
D600404	Social Services - Child Placement	18,025,799	2,845,000	-	15,180,799	14,677,859	502,940	3.4%
D600501	Social Services - Clinical Services	13,136,227	5,380,944	-	7,755,283	7,752,162	3,121	0.0%
D600502	Social Services - Detox Center	3,376,028	1,027,252	-	2,348,776	2,348,776	-	0.0%
D600480	CHS DHS Child Protection	1,726,296	1,726,296	-	-	-	-	0.0%
D600480	Continuum of Care (G102802)	93,882	93,882	-	-	-	-	0.0%
D600480	Support for Emancipated Living Funct (G201106)	50,000	50,000	-	-	-	-	0.0%
D600480	Time Limited Reunification (G201116)	251,347	251,347	-	-	-	-	0.0%
D600480	Alternative Response (G201117)	202,463	202,463	-	-	-	-	0.0%
D600480	Parent Support Grant (G201125)	200,000	200,000	-	-	-	-	0.0%
D600480	Respite Care (G201129)	49,000	49,000	-	-	-	-	0.0%
D600480	Maternal Child Substance Abuse (G201203)	900,000	900,000	-	-	-	-	0.0%
D600480	Rule 78 Adult (G201302)	11,012,201	11,012,201	-	-	-	-	0.0%
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	0.0%
D600480	Mental Health Screening (G201313)	388,783	388,783	-	-	-	-	0.0%
D600480	Adult Crisis Grant (G201317)	579,200	579,200	-	-	-	-	0.0%
D600480	Mn Housing - Family Homeless (G206001)	3,046,262	3,046,262	-	-	-	-	0.0%
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	0.0%
	Social Services Total	132,410,097	87,079,465	-	45,330,632	43,719,492	1,611,140	3.7%
<u>D590100</u>	<u>Miscellaneous Hlth</u>							
D590101	Miscellaneous Health	388,800	-	-	388,800	385,000	3,800	1.0%
D590102	Correctional Health	7,117,903	55,000	-	7,062,903	7,237,259	(174,356)	-2.4%
	Miscellaneous Health	7,506,703	55,000	-	7,451,703	7,622,259	(170,556)	-2.2%
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	Lake Owasso Residence Administration	1,995,296	8,642,753	-	(6,647,457)	(6,505,634)	(141,823)	2.2%
D620201	Food Services	322,345	-	-	322,345	312,887	9,458	3.0%
D620301	Health Services	430,689	-	-	430,689	426,891	3,798	0.9%
D620401	Plant Operations & Maintenance	504,907	-	-	504,907	505,722	(815)	-0.2%
D620501	Residential Services	5,836,442	-	-	5,836,442	5,755,647	80,795	1.4%
D620601	Developmental Services	805,008	-	-	805,008	788,522	16,486	2.1%
	Lake Owasso Residence Total	9,894,687	8,642,753	-	1,251,934	1,284,035	(32,101)	-2.5%
<u>D610000</u>	<u>Ramsey County Care Center</u>							
D610101	Ramsey County Care Center Administration	3,306,300	17,397,589	-	(14,091,289)	(14,077,619)	(13,670)	0.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	over 2018 Tax Levy	over 2018 Tax Levy
D610201	Nutritional Services	1,623,428	-	-	1,623,428	1,610,357	13,071	0.8%
D610301	Laundry Services	195,803	-	-	195,803	194,604	1,199	0.6%
D610401	Housekeeping Services	536,171	-	-	536,171	529,923	6,248	1.2%
D610501	Nursing	8,698,693	-	-	8,698,693	8,656,707	41,986	0.5%
D610502	Transitional Care Unit Nursing	1,535,685	-	-	1,535,685	1,513,032	22,653	1.5%
D610601	Plant Maintenance	687,500	-	-	687,500	765,550	(78,050)	-10.2%
D610701	Patient Activities	279,661	-	-	279,661	277,993	1,668	0.6%
D610801	RCCC - Social Services	534,348	-	-	534,348	529,453	4,895	0.9%
	Ramsey County Care Center Total	17,397,589	17,397,589	-	-	-	-	0.0%
<u>D580000</u>	<u>Public Health</u>							
D580101	Women Infants and Children (WIC)	77,724	-	-	77,724	75,460	2,264	3.0%
D580201	Family Health	5,511,420	1,995,001	-	3,516,419	3,252,341	264,078	8.1%
D580401	Healthy Communities	808,395	-	-	808,395	764,986	43,409	5.7%
D580501	Correctional Healthcare	3,428,038	3,428,038	-	-	-	-	0.0%
D580601	Sexual Health - Non Title X	241,145	30,744	-	210,401	213,151	(2,750)	-1.3%
D580602	Communicable Disease Control	1,888,521	195,354	-	1,693,167	1,704,124	(10,957)	-0.6%
D580611	Sexual Offense Services	227,933	-	-	227,933	203,644	24,289	11.9%
D580701	Public Health Administration	4,249,410	4,067,277	-	182,133	238,288	(56,155)	-23.6%
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	0.0%
D580706	Laboratory 555	337,162	47,500	-	289,662	289,662	-	0.0%
D580707	Vital Records	599,766	438,000	-	161,766	153,142	8,624	5.6%
D580709	Housecalls	328,234	180,000	-	148,234	145,605	2,629	1.8%
D580801	Health Protection	333,539	-	-	333,539	321,144	12,395	3.9%
	Public Health w/o Environmental Health Subtotal	18,972,987	10,381,914	-	8,591,073	8,303,247	287,826	3.5%
D580180	Women Infants and Children (WIC) (G211009)	3,551,362	3,551,362	-	-	-	-	0.0%
D580180	Breastfeeding-Peer Support (G211020)	130,000	130,000	-	-	-	-	0.0%
D580280	Early Hearing Detection and Intervention (G103038)	50,000	50,000	-	-	-	-	0.0%
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	0.0%
D580280	Child & Teen Check Up (G103015)	2,169,423	2,169,423	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103035)	1,688,049	1,688,049	-	-	-	-	0.0%
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	0.0%
D580280	Nurse Family Partnership (G211031)	230,526	230,526	-	-	-	-	0.0%
D580480	Healthy Teen (G103025)	244,000	244,000	-	-	-	-	0.0%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	0.0%
D580680	Title X (G103027)	837,300	837,300	-	-	-	-	0.0%
D580680	HIV Testing (G103030)	76,400	76,400	-	-	-	-	0.0%
D580680	Refugee Health Screening (G103031)	14,000	14,000	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	0.0%
D580680	Sexual Offense Services (G202007)	347,314	347,314	-	-	-	-	0.0%
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	0.0%
D580680	Health Disparities (G211026)	47,499	47,499	-	-	-	-	0.0%
D580680	Family Planning (G211029)	37,354	37,354	-	-	-	-	0.0%
D580680	Pre-Exposure Prophylaxis (G211030)	72,283	72,283	-	-	-	-	0.0%
D580780	Block Nurse Program (G102174)	83,000	83,000	-	-	-	-	0.0%
D580880	Bio-Terrorism Response (G211016)	393,716	393,716	-	-	-	-	0.0%
	Public Health Grants / Projects Subtotal	12,940,682	12,940,682	-	-	-	-	0.0%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	531,391	476,000	-	55,391	54,573	818	1.5%
D581002	Community Sanitation	882,000	882,000	-	-	-	-	0.0%
D581003	Solid Waste Management	19,590,800	20,602,800	(1,012,000)	-	-	-	0.0%
	Environmental Health Subtotal	21,004,191	21,960,800	(1,012,000)	55,391	54,573	818	1.5%
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	500,000	500,000	-	-	-	-	0.0%
D581080	Childhood Lead Poisoning (G211021)	15,000	15,000	-	-	-	-	0.0%
D581080	Healthy Homes (G211027)	40,000	40,000	-	-	-	-	0.0%
D581080	Solid Waste Management-SCORE (G213001)	1,576,371	1,576,371	-	-	-	-	0.0%
D581080	Solid Waste Management-LRDG (G213002)	394,884	394,884	-	-	-	-	0.0%
	Environmental Health Grants/Projects Subtotal	2,526,255	2,526,255	-	-	-	-	0.0%
	Public Health Total	55,444,115	47,809,651	(1,012,000)	8,646,464	8,357,820	288,644	3.5%
<u>D380000</u>	<u>Veterans Services</u>							
D380101	Veterans Services	638,744	-	-	638,744	627,737	11,007	1.8%
D380180	Vet Svcs MDVS Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	0.0%
	Veterans Services Subtotal	661,244	22,500	-	638,744	627,737	11,007	1.8%
<u>D500000</u>	<u>Community Corrections</u>							
D500101	Community Corrections Administration	7,456,070	650,516	-	6,805,554	6,776,425	29,129	0.4%
D500201	Adult Probation	22,462,696	5,808,582	-	16,654,114	16,696,986	(42,872)	-0.3%
D500401	Correctional Facility	17,313,900	4,242,015	-	13,071,885	13,139,451	(67,566)	-0.5%
D500501	Juvenile Probation	10,193,776	1,529,989	-	8,663,787	8,781,686	(117,899)	-1.3%
D500601	Boys Totem Town	5,719,828	667,912	-	5,051,916	4,930,322	121,594	2.5%
D500701	Juvenile Detention Center	6,176,601	677,152	-	5,499,449	5,406,961	92,488	1.7%
D500280	Treatment Courts (G219004)	261,653	261,653	-	-	-	-	0.0%
D500280	Justice Assistance Grant (G101023)	23,876	23,876	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-	0.0%
D500280	Electronic Alcohol Monitoring (G202011)	60,000	60,000	-	-	-	-	0.0%
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	0.0%
	Community Corrections Total	70,786,300	15,039,595	-	55,746,705	55,731,831	14,874	0.0%
Total Health & Wellness		356,178,429	198,680,883	(1,012,000)	158,509,546	156,218,822	2,290,724	1.5%
<u>D010101</u>	<u>Tax Settlement</u>							
D010102	Admin Costs-Reimbursement	-	6,142,032	-	(6,142,032)	(5,981,129)	(160,903)	2.7%
D010102	Interest On Investments	-	6,259,000	-	(6,259,000)	(6,259,000)	-	0.0%
D010101	Special Taxes	-	5,000,000	-	(5,000,000)	(4,930,000)	(70,000)	1.4%
D010101	Build America Bonds Rebate	-	196,237	-	(196,237)	(205,759)	9,522	-4.6%
D010101	County Program Aid	-	17,842,611	-	(17,842,611)	(17,842,611)	-	0.0%
D010101	City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,000,000)	-	0.0%
Total Unallocated Revenues & Fund Balance		-	38,439,880	-	(38,439,880)	(38,218,499)	(221,381)	0.6%
TOTAL COUNTY BUDGET		723,434,548	411,759,477	(751,726)	312,426,797	299,301,751	13,125,046	4.4%
	Allowance for Uncollectible				6,026,849	5,897,446	129,403	2.2%
TOTAL COUNTY BUDGET (Including Uncollectibles)		723,434,548	411,759,477	(751,726)	318,453,646	305,199,197	13,254,449	4.3%

UNALLOCATED REVENUES

	2017	2018	2019	2018 Increase (Decrease) Over 2017
<u>Unallocated Revenues:</u>	Approved	Proposed	Proposed	
Indirect Cost Allocation Plan	4,668,760	5,981,129	6,142,032	1,312,369
Special Taxes	5,088,811	4,930,000	5,000,000	(158,811)
City of St. Paul TIF Agreement	2,650,000	3,000,000	3,000,000	350,000
Build America Bonds Rebate	237,470	205,759	196,237	(31,711)
County Program Aid	17,842,611	17,842,611	17,842,611	-
Interest on Investments	7,400,000	6,259,000	6,259,000	(1,141,000)
Total Unallocated Revenues	37,887,652	38,218,499	38,439,880	330,847

CONTINGENT ACCOUNTS

	2017	2018	2019	2018 Increase (Decrease) Over 2017
<u>General Contingents:</u>	Approved	Proposed	Proposed	
County Revenue Fund:				
Annual Appropriation	2,000,000	2,000,000	2,000,000	-
Total Contingent Accounts	2,000,000	2,000,000	2,000,000	-

APPROPRIATION OF FUND BALANCE / RETAINED EARNINGS

	2017	2018	2019	2018 Increase (Decrease) Over 2017
<u>Fund Balance:</u>	Approved	Proposed	Proposed	
<u>County Revenue Fund</u>				
County Manager	-	75,000	-	75,000
Financial Assistance Services	-	241,112	-	241,112
Property Tax, Records and Election Services	-	1,021,194	-	1,021,194
Unallocated Gen Exps	-	1,723,076	1,272,928	1,723,076
Parks & Recreation	-	200,000	-	200,000
Hist Society Ramsey	17,000	-	-	(17,000)
Total County Revenue Fund	17,000	3,260,382	1,272,928	3,243,382
<u>Various Other Funds</u>				
Solid Waste Management Fund	(1,437,180)	(1,143,485)	(1,012,000)	293,695
Transit and Transit Oriented Development Fund	(2,140,015)	(4,445,001)	(7,003,177)	(2,304,986)
Community and Economic Development	150,000	150,000	150,000	-
Ramsey Conservation District Fund	15,000	-	-	(15,000)
Emergency Communications Fund	530,000	500,000	511,000	(30,000)
General County Debt Service Fund	5,177,307	2,300,987	3,029,733	(2,876,320)
Ponds at Battle Creek Fund	286,559	-	-	(286,559)
Information Services Fund	199,740	770,000	770,000	570,260
Public Works Facility Fund	204,395	1,485	2,660	(202,910)
Courthouse / City Hall Fund	1,330,889	343,183	380,743	(987,706)
Ramsey County Buildings Fund	2,010,924	1,124,773	803,517	(886,151)
Library. Fund	-	225,000	225,000	225,000
Library Facilities Fund	221,793	15,892	17,870	(205,901)
Library Debt Service Fund	42,698	100,000	100,000	57,302
Total Various Other Funds	6,592,110	(57,166)	(2,024,654)	(6,649,276)
Total Fund Balance & Retained Earnings	6,609,110	3,203,216	(751,726)	(3,405,894)

SUMMARY OF BUDGET
BY DEPARTMENT
2017 - 2019

DEPARTMENT	2017	2018	2019
	Adjusted Budget	Proposed Budget	Proposed Budget
Board of Ramsey County Commissioners	2,276,493	2,255,510	2,249,771
Capital Improv./Equip. Replacement	1,100,000	1,100,000	1,100,000
Central Fleet	7,441,335	6,967,620	6,937,904
Community Corrections	69,224,703	70,629,353	70,786,300
Contingent Account	2,000,000	2,000,000	2,000,000
County Assessor Department	5,500,686	5,514,407	5,869,398
County Attorney's Office	44,363,016	45,598,840	47,338,038
County Debt Service	29,059,410	24,729,000	25,444,256
Countywide Communications	1,456,475	1,698,295	1,707,016
County Extension Services	45,221	44,090	42,988
County Manager	13,261,713	13,417,404	13,758,119
Court - County Court Functions	3,492,199	3,554,249	3,559,717
Econ Growth & Community Invest	-	414,361	414,361
Emergency Communications	18,309,834	17,978,906	17,675,464
Emergency Management Office	1,022,043	1,014,343	1,014,343
Financial Assistance Services	29,495,416	33,509,847	33,155,888
Government Relations	410,568	410,551	410,551
Health & Wellness	-	263,794	263,794
Health and Wellness Administration	24,321,194	28,218,549	28,658,012
Health Care Services	7,472,189	7,677,259	7,506,703
Community and Economic Development	2,036,513	2,053,000	2,048,000
Information Services	22,494,274	24,037,558	24,323,906
Lake Owasso Residence	9,785,299	9,761,141	9,894,687
Landmark Center	896,700	896,700	896,700
Libraries Debt Service	3,385,290	3,192,379	3,171,106
Library	11,616,801	12,121,673	12,246,712
Medical Examiner	2,759,605	2,927,093	2,936,732
MPFA Pedestrian Connection Loan Debt Service	392,288	393,672	394,697
Office of Information and Public Records Dept	3,490,548	4,353,703	4,428,258
Office of Safety and Justice	-	307,014	307,014
Parks and Recreation	12,785,868	12,697,025	12,692,340
Property Management	25,773,504	23,357,708	23,113,244
Property Tax, Records and Election Services Dept	9,982,776	8,974,181	11,155,861
Public Health	54,692,045	54,863,246	55,444,115
Public Works	15,850,060	16,396,772	16,279,761
Ramsey Conservation District	602,594	908,755	911,358
Ramsey County Care Center	16,686,252	17,347,021	17,397,589
Ramsey County Charter Commission	1,000	1,000	1,000
Ramsey County Historical Society	96,367	83,383	84,448
Sheriff's Office	55,418,740	57,246,575	57,850,288
Transit and Transit Oriented Development	20,596,617	19,898,800	19,241,055
Social Services	134,245,574	127,544,191	132,410,097
Technology	2,800,000	2,800,000	2,800,000
Unallocated General Expense / Revenue	1,295,068	12,441,964	21,187,295
Veterans Services	634,383	650,237	661,244
Workforce Solutions	22,612,289	21,738,165	21,664,418
TOTAL	691,182,950	703,989,334	723,434,548

SUMMARY OF PERSONNEL

BY DEPARTMENT

2017 - 2019

DEPARTMENT	2017	2018	2019	Inc/(Dec)
	Full Time	Full Time	Full Time	
	Equivalent	Equivalent	Equivalent	
	Positions	Positions	Positions	2017 -
				2019
Board of Ramsey County Commissioners	18.00	18.00	18.00	0.00
Central Fleet	19.58	21.58	21.58	2.00
Community Corrections	509.51	504.51	504.51	(5.00)
County Assessor	53.00	53.00	55.00	2.00
County Attorney's Office	335.30	339.30	339.30	4.00
Countywide Communications	14.00	15.00	15.00	1.00
County Extension Services	0.25	0.25	0.25	0.00
County Manager	101.60	106.50	110.50	8.90
Court - County Court Functions	0.00	0.00	0.00	0.00
Emergency Communications (1)	151.75	149.75	149.75	(2.00)
Emergency Management Office	5.00	5.00	5.00	0.00
Financial Assistance Services	394.50	381.50	373.50	(21.00)
Government Relations	2.00	2.00	2.00	0.00
Health and Wellness Administration	113.85	117.85	117.85	4.00
Health Care Services	1.00	2.00	2.00	1.00
Community and Economic Development	3.00	2.00	2.00	(1.00)
Information Services	83.00	76.00	76.00	(7.00)
Lake Owasso Residence	100.10	100.10	100.10	0.00
Landmark Center	0.00	0.00	0.00	0.00
Library	101.37	101.37	101.37	0.00
Medical Examiner	17.00	18.00	18.00	1.00
Office of Information and Public Records	0.00	14.00	14.00	14.00
Office of Health and Wellness	0.00	2.00	2.00	2.00
Office of Safety and Justice	0.00	2.00	2.00	2.00
Office of Economic Growth and Community Investment	0.00	3.00	3.00	3.00
Parks and Recreation	93.86	93.11	93.11	(0.75)
Property Management	75.80	76.80	76.80	1.00
Property Tax, Records and Election Services	74.00	69.00	70.00	(4.00)
Public Health & Solid Waste Mgmt. (2)	292.75	293.35	292.20	(0.55)
Public Works	105.00	108.00	108.00	3.00
Ramsey Conservation District	0.00	0.00	0.00	0.00
Ramsey County Care Center	165.15	161.75	161.75	(3.40)
Ramsey County Charter Commission	0.00	0.00	0.00	0.00
Ramsey County Historical Society	0.00	0.00	0.00	0.00
Sheriff's Office	429.00	429.00	429.00	0.00
Transit and Transit Oriented Development	7.00	6.00	6.00	(1.00)
Social Services	689.69	675.19	675.19	(14.50)
Veterans Services	6.00	6.00	6.00	0.00
Workforce Solutions (3)	84.00	84.00	84.00	0.00
TOTAL	4,046.06	4,036.91	4,034.76	(11.30)

SUMMARY OF PERSONNEL

BY SERVICE TEAM

2016 - 2019

SERVICE AREA	2016	2017	2018	2019	2018	2019
	Adjusted Budget Positions	Adjusted Budget Positions	Proposed Budget Positions	Proposed Budget Positions	Inc./ (Dec.)	Inc./ (Dec.)
ADMINISTRATION & GENERAL COUNTY PURPOSES						
Administration & General County Purposes	121.60	119.60	124.50	128.50	4.90	4.00
Information & Public Records	211.00	226.00	229.00	232.00	3.00	3.00
Safety & Justice	895.65	938.05	943.05	943.05	5.00	-
Economic Growth & Community Investment	474.26	489.86	496.11	496.11	6.25	-
Health & Wellness	2,233.95	2,272.55	2,244.25	2,235.10	(28.30)	(9.15)
TOTAL COUNTY FTE	3,936.46	4,046.06	4,036.91	4,034.76	(9.15)	(2.15)
ADMINISTRATION & GENERAL COUNTY PURPOSES						
Board of Ramsey County Commissioners	18.00	18.00	18.00	18.00	-	-
County Manager	103.60	101.60	106.50	110.50	4.90	4.00
TOTAL	121.60	119.60	124.50	128.50	4.90	4.00
INFORMATION & PUBLIC RECORDS						
Office of Information and Public Records	-	0.00	14.00	14.00	14.00	-
Countywide Communications	-	14.00	15.00	15.00	1.00	-
Government Relations	-	2.00	2.00	2.00	-	-
Information Services	84.00	83.00	76.00	76.00	(7.00)	-
County Assessor	53.00	53.00	53.00	55.00	-	2.00
Property Tax, Records & Election Services	74.00	74.00	69.00	70.00	(5.00)	1.00
TOTAL	211.00	226.00	229.00	232.00	3.00	3.00
SAFETY & JUSTICE						
Office of Safety and Justice	0.00	0.00	2.00	2.00	2.00	-
County Attorney's Office	332.90	335.30	339.30	339.30	4.00	-
Sheriff's Office	395.00	429.00	429.00	429.00	-	-
Emergency Communications	151.75	151.75	149.75	149.75	(2.00)	-
Medical Examiner	16.00	17.00	18.00	18.00	1.00	-
Emergency Management Office	0.00	5.00	5.00	5.00	-	-
TOTAL	895.65	938.05	943.05	943.05	5.00	-
ECONOMIC GROWTH & COMMUNITY INVESTMENT						
Office of Economic Growth and Community Investment	-	-	3.00	3.00	3.00	-
Library	101.17	101.37	101.37	101.37	-	-
Parks and Recreation	94.46	93.86	93.11	93.11	(0.75)	-
Public Works	117.58	105.00	108.00	108.00	3.00	-
Central Fleet	-	19.58	21.58	21.58	2.00	-
Ramsey Conservation District	-	-	-	-	-	-
Ramsey County Historical Society	-	-	-	-	-	-
Landmark Center	-	-	-	-	-	-
County Extension Services	0.25	0.25	0.25	0.25	-	-
Property Management	75.80	75.80	76.80	76.80	1.00	-
Workforce Solutions	85.00	84.00	84.00	84.00	-	-
Transit and Transit Oriented Development	-	7.00	6.00	6.00	(1.00)	-
Community and Economic Development	-	3.00	2.00	2.00	(1.00)	-
TOTAL	474.26	489.86	496.11	496.11	6.25	-
HEALTH & WELLNESS						
Office of Health and Wellness	-	-	2.00	2.00	2.00	-
Health and Wellness Administration	113.85	113.85	117.85	117.85	4.00	0
Financial Assistance Services	360.50	394.50	381.50	373.50	(13.00)	(8.00)
Social Services	687.69	689.69	675.19	675.19	(14.50)	0
Health Care Services	1.00	1.00	2.00	2.00	1.00	0
Lake Owasso Residence	100.10	100.10	100.10	100.10	0	0
Ramsey County Care Center	165.15	165.15	161.75	161.75	(3.40)	0
Public Health	291.75	292.75	293.35	292.20	0.60	(1.15)
Veterans Services	6.00	6.00	6.00	6.00	0	0
Community Corrections	507.91	509.51	504.51	504.51	(5.00)	0
TOTAL	2,233.95	2,272.55	2,244.25	2,235.10	(28.30)	(9.15)

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2016 - 2019
BY MAJOR OBJECT OF EXPENDITURES
INDICATING THE AMOUNT OF CHANGE FROM 2017 TO 2018
AND THE PERCENTAGE OF CHANGE FOR EACH CATEGORY

Major Expenditures Class	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	% Change
Personnel Services	345,666,991	388,268,048	390,025,999	396,300,762	1,757,951	0.5%
Other Services & Charges	155,020,934	160,309,890	172,963,592	188,406,881	12,653,702	7.9%
Supplies	9,275,460	11,168,219	10,462,624	10,375,908	(705,595)	-6.3%
Capital Outlay	19,108,232	20,546,843	23,882,056	20,362,834	3,335,213	16.2%
Indiv/Fam Soc Srvs-Client Spec	60,339,825	60,682,274	63,866,506	64,463,246	3,184,232	5.2%
Contingent Appropriations	0	2,000,000	2,000,000	2,000,000	0	0.0%
Transfers	11,765,063	3,174,894	1,223,076	1,272,928	(1,951,818)	-61.5%
Intergovernmental Payments	17,131,098	11,263,288	10,327,920	10,323,920	(935,368)	-8.3%
Remittance To Municipalities	124,151	-	-	-	0	0.0%
Bond Principal	24,391,255	24,736,255	21,280,010	22,410,010	(3,456,245)	-14.0%
Bond Interest	8,554,267	9,033,238	7,957,551	7,518,059	(1,075,687)	-11.9%
TOTAL	651,377,276	691,182,950	703,989,334	723,434,548	12,806,384	1.9%

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2017 - 2019
BY MAJOR OBJECT OF EXPENDITURE
WITH MAJOR OBJECT OF EXPENDITURE AS PERCENTAGE OF THE TOTAL BUDGET

Title	2017 Approved	% of Total	2018 Proposed	% of Total	2019 Proposed	% of Total
Personnel Services	388,268,048	56.2%	390,025,999	55.4%	396,300,762	54.8%
Other Services & Charges	160,309,890	23.2%	172,963,592	24.6%	188,406,881	26.0%
Supplies	11,168,219	1.6%	10,462,624	1.5%	10,375,908	1.4%
Capital Outlay	20,546,843	3.0%	23,882,056	3.4%	20,362,834	2.8%
Indiv/Fam Soc Srvs-Client Spec	60,682,274	8.8%	63,866,506	9.1%	64,463,246	8.9%
Contingent Appropriations	2,000,000	0.3%	2,000,000	0.3%	2,000,000	0.3%
Transfers	3,174,894	0.5%	1,223,076	0.2%	1,272,928	0.2%
Intergovernmental Payments	11,263,288	1.6%	10,327,920	1.5%	10,323,920	1.4%
Bond Principal	24,736,255	3.6%	21,280,010	3.0%	22,410,010	3.1%
Bond Interest	9,033,238	1.3%	7,957,551	1.1%	7,518,059	1.0%
TOTAL	691,182,950	100.0%	703,989,334	100.0%	723,434,548	100.0%

COMPARISON OF EXPENDITURES/APPROPRIATIONS
FOR THE YEARS 2016 THROUGH 2019
SUMMARY BY FUND

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
General Revenue	427,393,439	469,346,924	485,659,835	504,646,304	16,312,911	3.5%
Solid Waste Management	21,721,927	20,322,783	21,430,570	21,562,055	1,107,787	5.5%
Workforce Solutions	20,301,878	22,612,289	21,738,165	21,664,418	(874,124)	-3.9%
Forfeited Tax Properties	591,667	481,940	664,779	663,224	182,839	37.9%
Forfeited Tax 4R	108,660	1,120,000	1,200,000	1,200,000	80,000	7.1%
Ramsey Conservation District	454,388	602,594	908,755	911,358	306,161	50.8%
Emergency Communicaitons	14,726,388	18,309,834	17,978,906	17,675,464	(330,928)	-1.8%
County Debt Service	41,169,026	30,289,152	25,829,000	26,544,256	(4,460,152)	-14.7%
MPFA Pedestrian Conn Loan Debt Service	390,545	392,288	393,672	394,697	1,384	0.4%
Care Center	16,247,563	16,686,252	17,347,021	17,397,589	660,769	4.0%
Lake Owasso Residence	9,783,827	9,785,299	9,761,141	9,894,687	(24,158)	-0.2%
RC Vadnais Sports Center Fund	1,526,035	1,816,152	1,773,497	1,833,021	(42,655)	-2.3%
Law Enforcement Services Contract	7,483,401	7,325,940	7,618,007	7,906,253	292,067	4.0%
Information Services Fund	20,845,384	22,494,534	24,037,558	24,323,906	1,543,024	6.9%
Law Enforcement Center Firearms Range	52,959	66,260	68,248	70,295	1,988	3.0%
Public Works Facility	1,541,250	1,779,342	1,533,291	1,535,075	(246,051)	-13.8%
Central Fleet	4,152,403	7,441,335	6,967,620	6,937,904	(473,715)	-6.4%
Courthouse and City Hall	4,638,156	4,714,237	3,625,430	3,681,776	(1,088,807)	-23.1%
Ramsey County Buildings	15,555,451	16,256,412	16,530,411	16,223,006	273,999	1.7%
Union Depot Facility	-	-	141,722	144,555	141,722	0.0%
Library Operations	10,886,088	11,616,801	12,121,673	12,246,712	504,872	4.3%
Library Facilities	1,411,879	1,704,161	1,515,854	1,517,832	(188,307)	-11.0%
Library Debt Service	3,221,781	3,385,290	3,192,379	3,171,106	(192,911)	-5.7%
Community and Economic Development	953,786	2,036,513	2,053,000	2,048,000	16,487	0.8%
Transit and Transit Oriented Development	15,866,931	20,596,617	19,898,800	19,241,055	(697,817)	-3.4%
Total Expenditures/Appropriations	641,024,812	691,182,950	703,989,334	723,434,548	12,806,384	1.9%

**Summary of Countywide Personnel Services
For the Years 2016 Through 2019
Summary by Fund**

	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
General Revenue	272,525,050	309,080,559	308,992,443	314,022,813	(88,116)	0.0%
Solid Waste Management	3,362,817	3,533,438	3,553,383	3,687,958	19,945	0.6%
Workforce Solutions	6,943,374	8,237,517	8,707,170	8,723,523	469,653	5.7%
Forfeited Tax Properties	340,470	260,000	374,441	372,848	114,441	44.0%
Forfeited Tax 4R	0	149,998	115,000	120,000	(34,998)	-23.3%
Ramsey Conservation District	354,664	351,528	456,781	456,775	105,253	29.9%
Emergency Communicaitons	12,590,618	13,928,220	13,065,030	13,070,188	(863,190)	-6.2%
Care Center	11,935,761	12,227,657	12,537,756	12,602,040	310,099	2.5%
Lake Owasso Residence	7,481,237	7,595,734	7,676,636	7,785,583	80,902	1.1%
RC Vadnais Sports Center Fund	419,808	495,532	633,748	641,575	138,216	27.9%
Law Enforcement Services Contract	5,807,108	5,721,932	5,957,641	6,222,644	235,709	4.1%
Information Services Fund	8,773,859	10,114,294	10,478,146	10,958,478	363,852	3.6%
Public Works Facility	378,939	614,153	481,229	481,229	(132,924)	-21.6%
Courthouse and City Hall	1,155,135	1,397,499	1,177,340	1,182,984	(220,159)	-15.8%
Ramsey County Buildings	3,111,802	3,414,950	4,724,982	4,774,928	1,310,032	38.4%
Union Depot Facility	0	0	141,722	144,555	141,722	0.0%
Library Operations	7,210,439	7,955,792	7,982,445	8,057,176	26,653	0.3%
Library Facilities	389,990	435,375	400,484	404,543	(34,891)	-8.0%
Central Fleet	1,775,612	1,816,074	1,989,525	1,999,096	173,451	9.6%
Community and Economic Development	107,455	267,970	230,552	232,943	(37,418)	-14.0%
Transit and Transit Oriented Development	937,005	669,825	349,545	358,883	(320,280)	-47.8%
Total Personnel Services:	345,601,143	388,268,047	390,025,999	396,300,762	1,757,952	0.5%

**Summary of Countywide Personnel Services
For the Years 2016 Through 2019**

Comparision by Object of Expenditure

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Salaries Permanent	233,584,054	269,793,054	272,306,491	276,893,856	2,513,438	0.9%
Workers Comp-Wage Replace	465,733	134,751	116,250	106,250	(18,501)	(13.7)%
Salaries Temporary	3,851,487	2,309,272	2,583,478	2,293,612	274,206	11.9%
Salaries Overtime	7,015,241	4,115,017	5,151,836	5,162,310	1,036,819	25.2%
Salaries Perm-St P Cont Empl	4,973,859	5,697,086	5,039,443	5,135,233	(657,643)	(11.5)%
Salaries Otime-St P Cont Empl	404,162	250,000	250,000	250,000	-	0.0%
Vacancy Factor	0	(1,486,496)	(1,488,769)	(1,515,203)	(2,273)	0.2%
Deferred Compensation	576,585	818,647	760,109	777,000	(58,538)	(7.2)%
Intermittent Salaries	2,396,405	1,650,138	1,632,015	1,830,924	(18,123)	(1.1)%
Pera	20,006,208	22,908,397	22,850,171	23,709,313	(58,225)	(0.3)%
Fica - Oasdi	13,071,220	15,657,454	16,220,915	16,486,580	563,461	3.6%
FICA - Hi	3,425,514	4,044,123	4,069,480	4,136,945	25,357	0.6%
Health & Welfare Insurance	40,147,830	43,229,060	44,930,571	45,687,478	1,701,511	3.9%
Dental Insurance	904	(114,853)	378	-	115,231	(100.3)%
Medicare B Coverage	267,335	387,537	325,442	325,943	(62,095)	(16.0)%
Life Insurance	305,185	1,132,061	370,627	376,606	(761,435)	(67.3)%
Long-Term Disability	250,949	309,582	316,157	316,693	6,575	2.1%
Unemployment Compensation	256,213	348,201	229,815	229,887	(118,386)	(34.0)%
Health Care Savings Plan	485,104	516,755	583,476	589,425	66,721	12.9%
Payroll Surcharge	12,234,566	13,695,859	13,878,739	14,108,130	182,880	1.3%
Transportation Allowance	22,043	26,001	25,700	25,700	(301)	(1.2)%
Admin Allowance - Unreimbursed Expense	85,412	89,883	(321,370)	(900,599)	(411,253)	(457.5)%
Uniforms & Clothing Allowance	92,358	120,791	102,181	102,181	(18,610)	(15.4)%
Canine Allowance	7,980	5,880	8,000	8,000	2,120	36.1%
Fringe Benefits-St P Cont Empl	1,478,020	2,237,040	1,873,675	1,886,580	(363,365)	(16.2)%
Cell Phone Allowance	196,777	392,809	(1,788,811)	(1,722,081)	(2,181,620)	(555.4)%
Total Personnel Services:	345,601,143	388,268,048	390,025,999	396,300,762	1,757,951	0.5%

SUMMARY OF OPERATING CAPITAL OUTLAY
FOR THE YEARS 2016 THROUGH 2019
SUMMARY BY FUND

	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
General Revenue	2,240,601	719,363	2,042,970	2,086,928	1,323,607	184.0%
Solid Waste Management	326,810	26,810	197,200	97,200	170,390	635.5%
Workforce Solutions	79,558	45,000	40,000	40,000	(5,000)	-11.1%
Ramsey Conservation District	713	7,520	3,600	5,004	(3,920)	-52.1%
Emergency Communicaitons	316,979	1,212,500	1,175,000	825,000	(37,500)	-3.1%
Care Center	24,504	5,533	34,626	24,626	29,093	525.8%
Lake Owasso Residence	217,786	55,490	-	-	0	0.0%
RC Vadnais Sports Center Fund	146,858	295,921	102,589	121,808	(193,332)	-65.3%
Law Enforcement Services Contract	349,146	252,715	262,824	273,336	10,109	4.0%
Information Services Fund	5,103,486	5,194,233	5,210,813	4,849,754	16,580	0.3%
Public Works Facility	593,952	519,903	386,227	380,838	(133,676)	-25.7%
Courthouse and City Hall	1,668,009	1,395,249	495,721	495,721	(899,528)	-64.5%
Ramsey County Buildings	5,114,634	4,807,194	3,792,145	3,244,278	(1,015,049)	-21.1%
Library Operations	1,052,593	905,000	1,160,000	1,185,000	255,000	28.2%
Library Facilities	278,618	381,237	247,246	247,246	(133,991)	-35.1%
Central Fleet	358,515	2,625,190	2,625,095	2,625,095	(95)	0.0%
Transit and Transit Oriented Development	1,235,470	2,097,985	6,106,000	3,861,000	4,008,015	191.0%
Total Operating Capital Outlay	19,108,232	20,546,843	23,882,056	20,362,834	3,335,213	16.2%

COMPARISON BY OBJECT OF EXPENDITURE

	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Office Furniture & Equipment	1,306,801	1,769,692	2,449,137	2,257,536	679,445	38.4%
Communications Equipment	230,000	1,710	351,000	1,000	349,290	20426.3%
Facility Operations/Maintenance	74,802	30,153	-	-	0	0.0%
Grounds Operations/Maint	57,547	36,190	36,095	36,095	(95)	-0.3%
Data Processing Equipment	3,755,234	3,745,855	3,654,568	3,277,424	(91,287)	-2.4%
Automotive Equipment	573,295	2,804,500	2,813,060	2,821,962	8,560	0.3%
Software	1,300,338	1,469,720	1,567,800	1,587,800	98,080	6.7%
Telecommunications Systems	228,162	224,233	240,813	234,604	16,580	7.4%
Buildings/Remodeling	10,582,913	8,843,817	8,419,583	8,271,413	(424,234)	-4.8%
Erosion Control/Road Construction	50819	20,973	-	-	0	0.0%
Improvements Other than Building	70,119	-	-	-	0	0.0%
Transit Improvements	-	750,000	3,250,000	750,000	2,500,000	333.3%
Library Books	878,202	850,000	1,100,000	1,125,000	250,000	29.4%
Total Operating Capital Outlay	19,108,232	20,546,843	23,882,056	20,362,834	3,335,213	16.2%

**CLASSIFICATION OF ESTIMATED REVENUES & FUND BALANCE
FOR THE YEARS 2016 THROUGH 2019**

SUMMARY BY FUND

Title	2016	2017	2018	2019	2018	
	Actual	Approved	Proposed	Proposed	Inc/(Dec) Over 2017	Percent Change
General Revenue	256,237,111	282,514,483	296,123,454	310,158,513	13,608,971	4.8%
Community Human Services	172,126,429	188,062,184	189,536,381	194,487,791	1,474,197	0.8%
Solid Waste Management	21,721,927	20,322,783	21,430,570	21,562,055	1,107,787	5.5%
Workforce Solutions	20,301,878	22,612,289	21,738,165	21,664,418	(874,124)	-3.9%
Forfeited Tax Properties	591,667	481,940	664,779	663,224	182,839	37.9%
Forfeited Tax 4R	108,660	1,120,000	1,200,000	1,200,000	80,000	7.1%
Ramsey Conservation District	454,388	602,594	908,755	911,358	306,161	50.8%
Emergency Communicaitons	14,726,388	18,309,834	17,978,906	17,675,464	(330,928)	-1.8%
County Debt Service	40,198,925	29,059,410	25,829,000	26,544,256	(3,230,410)	-11.1%
MPFA Pedestrian Conn Loan Debt Service	390,545	392,288	393,672	394,697	1,384	0.4%
Care Center	16,247,563	16,686,252	17,347,021	17,397,589	660,769	4.0%
Lake Owasso Residence	9,783,827	9,785,299	9,761,141	9,894,687	(24,158)	-0.2%
RC Vadnais Sports Center Fund	1,526,035	1,816,152	1,773,497	1,833,021	(42,655)	-2.3%
Law Enforcement Services Contract	7,483,401	7,325,940	7,618,007	7,906,253	292,067	4.0%
Information Services Fund	20,845,384	22,494,534	24,037,558	24,323,906	1,543,024	6.9%
Law Enforcement Center Firearms Range	52,959	66,260	68,248	70,295	1,988	3.0%
Public Works Facility	1,541,250	1,779,342	1,533,291	1,535,075	(246,051)	-13.8%
Central Fleet	4,152,403	7,441,335	6,967,620	6,937,904	(473,715)	-6.4%
Courthouse and City Hall	4,638,156	4,714,237	3,625,430	3,681,776	(1,088,807)	-23.1%
Ramsey County Buildings	15,555,451	16,256,412	16,530,411	16,223,006	273,999	1.7%
Union Depot Facility	-	-	141,722	144,555	141,722	0.0%
Library Operations	10,886,088	11,616,801	12,121,673	12,246,712	504,872	4.3%
Library Facilities	1,411,879	1,704,161	1,515,854	1,517,832	(188,307)	-11.0%
Library Debt Service	3,221,781	3,385,290	3,192,379	3,171,106	(192,911)	-5.7%
Community and Economic Development	953,786	2,036,513	2,053,000	2,048,000	16,487	0.8%
Transit and Transit Oriented Development	15,866,931	20,596,617	19,898,800	19,241,055	(697,817)	-3.4%
Total Revenue & Fund Balance	641,024,812	691,182,950	703,989,334	723,434,548	12,806,384	1.9%

FEDERAL REVENUES SUMMARY

Title	2016	2017	2018	2019	2018	
	Actual	Approved	Proposed	Proposed	Inc/(Dec) Over 2017	Percent Change
Workforce Solutions Program - Various	14,003,961	17,484,937	17,347,332	17,347,332	(137,605)	-0.8%
Title IV-D Incentive Revenues	1,202,090	975,000	975,000	975,000	0	0.0%
Child & Community Services Block Grant	3,500,118	3,618,954	3,551,684	3,551,684	(67,270)	-1.9%
DD Waiver Case Management & Screening	1,851,538	1,985,774	1,485,774	1,485,072	(500,000)	-25.2%
AFDC IV-E Reimbursements	2,836,100	2,470,000	2,690,000	2,690,000	220,000	8.9%
MN Family Investment Prog Child Care	1,077,217	1,000,000	1,000,000	1,000,000	0	0.0%
TANF Block Grant	2,462,731	3,476,116	2,996,116	2,996,116	(480,000)	-13.8%
Federal Share - Admin Costs	9,886,751	11,169,568	10,124,568	10,124,568	(1,045,000)	-9.4%
Federal Share - Admin Costs - IV-E	1,580,637	1,415,847	1,415,847	1,415,847	0	0.0%
Federal Share - Admin Costs - IV-D	10,431,769	11,385,184	11,307,558	11,459,260	(77,626)	-0.7%
Child Welfare Targeted Case Management	4,817,819	3,905,249	4,905,249	4,905,249	1,000,000	25.6%
Justice Benefits, Inc.	89,169	110,000	100,000	100,000	(10,000)	-9.1%
Various Other Programs & Grants						
Public Safety & Justice Programs	708,353	401,183	399,583	608,659	(1,600)	-0.4%
Public Health Grants	6,507,362	9,526,420	7,716,962	7,737,220	(1,809,458)	-19.0%
Public Health WIC Grant	1,057,552	3,720,135	3,509,966	3,562,165	(210,169)	-5.6%
CHS-Social Service Information System	151,072	200,000	200,000	200,000	0	0.0%
CHS Social Service Grants/Programs	737,892	1,546,645	1,724,703	1,724,703	178,058	11.5%
Mental Health Case Management	1,283,673	2,000,000	1,399,298	1,400,000	(600,702)	-30.0%
CADI EW & TBI Case Mgmt	712,895	605,163	705,163	705,163	100,000	16.5%
Various Other Grants/Programs	17,000,668	19,422,201	24,533,799	24,367,232	5,111,598	26.3%
Total Federal Revenues	81,899,367	96,418,376	98,088,602	98,355,270	1,670,226	1.7%

State Revenues Summary

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/Dec Over 2017	Percent Change
County Program Aid	17,098,115	17,842,611	17,842,611	17,842,611	0	0.0%
PERA Rate Increase Aid	824,655	819,344	819,092	819,092	-252	0.0%
State Aid - Police Pensions	1,757,121	1,698,529	1,708,529	1,718,929	10,000	0.6%
Community Corrections Subsidy	9,586,189	9,735,856	9,819,026	9,954,981	83,170	0.9%
Road Maintenance-Regular & Municipal	9,127,586	9,506,425	9,631,032	9,631,934	124,607	1.3%
Community Health Services	2,958,187	2,957,645	2,959,091	2,959,091	1,446	0.0%
Office Of Waste Mgmt (SCORE)	1,530,318	1,437,626	1,576,371	1,576,371	138,745	9.7%
Watercraft Registration	-	36,000	-	-	0	0.0%
DD Waiver Case Management & Screening	1,358,795	1,575,305	1,075,305	1,044,157	-500,000	-31.7%
Adult & Child Comm Support Programs	9,815,980	11,012,201	11,012,201	11,012,201	0	0.0%
Various Other Programs & Grants						
County Attorney	455,444	579,823	482,000	1,200,624	-97,823	-16.9%
Sheriff	76,910	563,755	646,161	646,161	82,406	14.6%
Community Corrections	501,328	1,287,441	1,415,600	1,414,718	128,159	10.0%
Emergency Communications	689,651	689,651	689,651	689,651	0	0.0%
Public Health	218,800	1,325,100	1,702,900	1,702,900	377,800	28.5%
CHS - Other	24,412,967	28,463,190	27,978,782	31,160,444	-484,408	-1.7%
Workforce Solutions Programs & Services	2,159,402	2,209,058	1,311,217	1,311,217	-897,841	-40.6%
Various Other Grants/Programs	1,682,471	363,000	675,500	670,500	312,500	86.1%
Total State Revenues	84,253,919	92,102,560	91,345,069	95,355,582	(757,491)	-0.8%

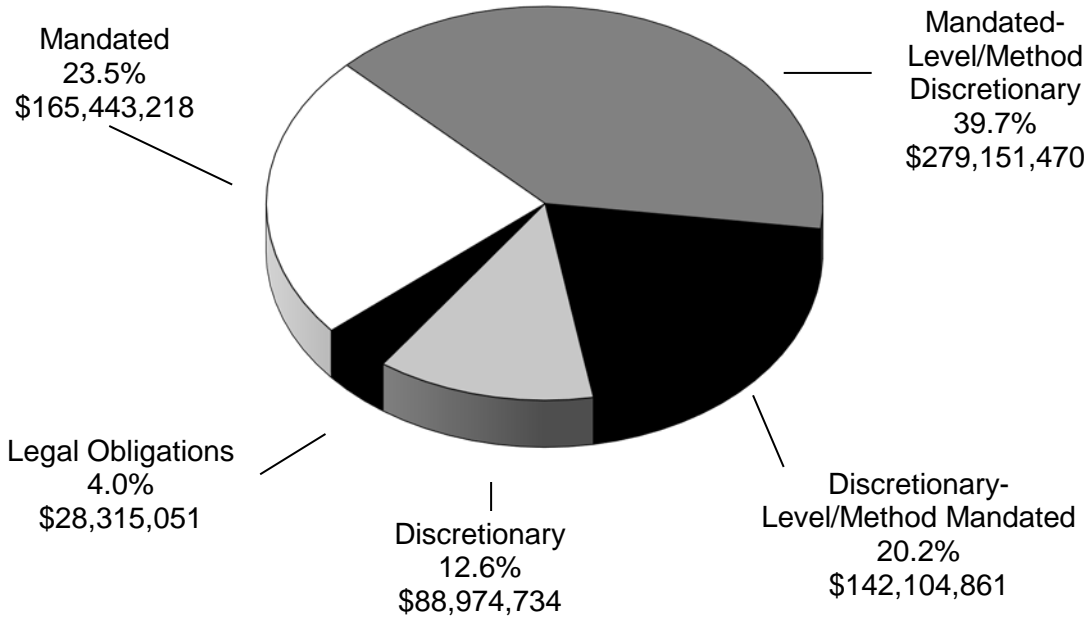
COMPARISON OF REVENUES/ESTIMATED REVENUES
BY MAJOR CLASSIFICATION OF REVENUES
FOR THE YEARS 2016 THROUGH 2019

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services:						
Fees & Services- Legal	3,844,069	4,468,284	4,164,902	4,172,024	(303,382)	-6.8%
Fees & Services - Recreational	2,717,586	2,904,606	2,858,400	2,910,802	(46,206)	-1.6%
Fees & Services - Property	6,229,775	7,039,877	6,741,969	6,813,512	(297,908)	-4.2%
Fees & Services - Medical	32,055,697	30,756,875	30,294,728	30,461,715	(462,147)	-1.5%
Other Services	37,896,968	42,983,794	40,507,443	43,378,501	(2,476,351)	-5.8%
County Environmental Charge	19,797,139	19,000,000	19,500,000	19,500,000	500,000	2.6%
Commissions	1,188,520	1,278,641	1,270,885	1,283,885	(7,756)	-0.6%
Other County Services	38,206,342	42,792,084	45,488,648	48,021,961	2,696,564	6.3%
Telecommunications Services	20,730	1,780,000	1,790,000	1,790,000	10,000	0.6%
Total Charges for Services	141,956,826	153,004,161	152,616,975	158,332,400	(387,186)	-0.3%
Fines & Forfeitures	565,961	666,000	620,160	624,486	(45,840)	-6.9%
Intergovernmental Revenue:						
Other Governmental Units	7,498,607	5,384,135	5,541,766	5,542,791	157,631	2.9%
Federal	81,899,367	96,418,376	98,088,602	98,355,270	1,670,226	1.7%
State	67,155,804	74,259,949	73,502,458	77,512,971	(757,491)	-1.0%
County Program Aid	17,098,115	17,842,611	17,842,611	17,842,611	0	0.0%
Total Intergovernmental Revenue	173,651,893	193,905,071	194,975,437	199,253,643	1,070,366	0.6%
Private Grants & Donations	80,692	123,854	19,000	19,000	(104,854)	-84.7%
Licenses & Permits	1,943,457	1,828,841	1,869,650	1,870,650	40,809	2.2%
Sales	3,450,049	1,790,240	1,644,709	1,649,768	(145,531)	-8.1%
Use of Money/Property:						
Use of Money (Interest)	3,030,389	7,407,000	6,334,000	6,334,000	(1,073,000)	-14.5%
Rentals	20,313,096	23,609,425	24,089,939	24,171,317	480,514	2.0%
Total Use of Money/Property	23,343,485	31,016,425	30,423,939	30,505,317	(592,486)	-1.9%
Other Revenues:						
Recovery of Expenses	16,181,966	8,189,117	11,018,692	11,075,288	2,829,575	34.6%
Total Other Revenues	16,181,966	8,189,117	11,018,692	11,075,288	2,829,575	34.6%
Other Taxes & Penalties	5,927,106	4,702,311	4,671,000	4,741,000	(31,311)	-0.7%
Property Tax Levy	251,381,990	286,901,635	299,301,751	312,426,797	12,400,116	4.3%
Transfer from Other Funds	20,338,642	2,446,184	3,624,805	3,687,925	1,178,621	48.2%
Fund Balance	2,202,745	6,609,110	3,203,216	(751,726)	(3,405,894)	-51.5%
Total Revenues & Fund Balance	641,024,812	691,182,950	703,989,334	723,434,548	12,806,384	1.9%

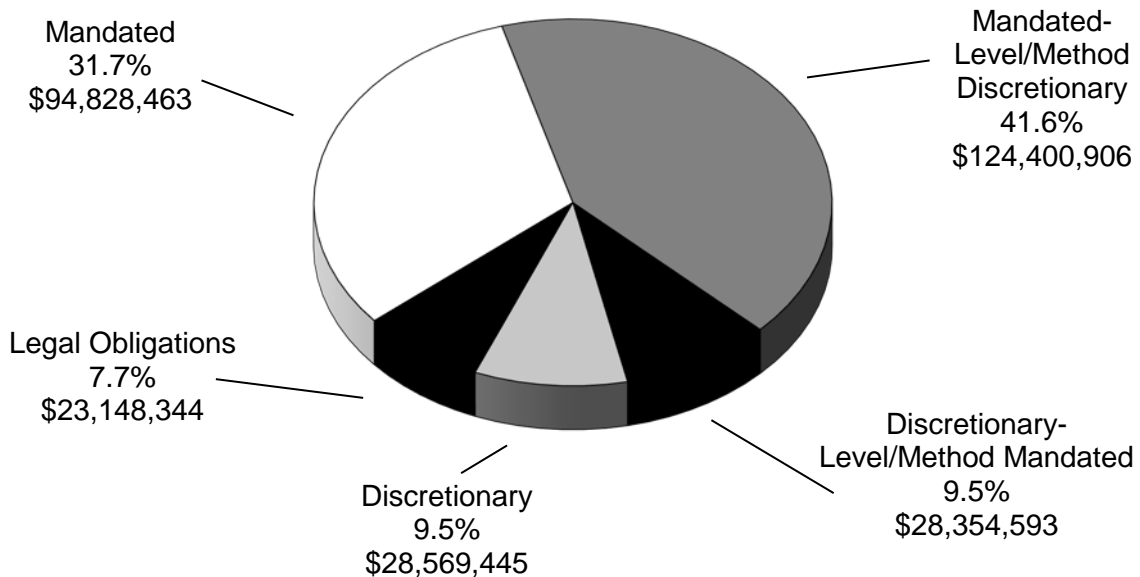
PROPOSED

RAMSEY COUNTY - YEAR 2018

Mandated/Discretionary Services
by 2018 County Budget - \$703,989,334



Mandated/Discretionary Services
by 2018 County Tax Levy - \$299,301,751



RAMSEY COUNTY
2018 PROPOSED BUDGET / REVENUE / TAX LEVY
MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS

	ADMIN. & GENERAL COUNTY PURPOSES	INFORMATION & PUBLIC RECORDS	SAFETY & JUSTICE	ECONOMIC GROWTH & COMMUNITY INVESTMENT	HEALTH & WELLNESS	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
MANDATED								
Budget	157,546	13,288,588	88,414,900	16,070,170	47,512,014	-	165,443,218	23.5%
Revenue/Fund Balance	434,204	5,559,045	23,550,368	16,070,170	14,351,928	10,649,040	70,614,755	
Tax Levy	(276,658)	7,729,543	64,864,532	-	33,160,086	(10,649,040)	94,828,463	31.7%
MANDATED-LEVEL/ METHOD DISCRETIONARY								
Budget	9,016,315	-	13,799,398	10,077,920	246,257,837	-	279,151,470	39.7%
Revenue/Fund Balance	774,386	-	2,210,426	2,663,346	135,088,367	14,014,039	154,750,564	
Tax Levy	8,241,929	-	11,588,972	7,414,574	111,169,470	(14,014,039)	124,400,906	41.6%
DISCRETIONARY- LEVEL/METHOD MANDATED								
Budget	718,270	-	25,817,064	62,483,162	53,086,365	-	142,104,861	20.2%
Revenue/Fund Balance	-	-	15,545,038	51,883,098	43,127,412	3,194,720	113,750,268	
Tax Levy	718,270	-	10,272,026	10,600,064	9,958,953	(3,194,720)	28,354,593	9.5%
DISCRETIONARY								
Budget	21,323,747	34,500,107	595,658	28,946,800	3,608,422	-	88,974,734	12.6%
Revenue/Fund Balance	2,100,787	27,645,118	222,514	18,624,031	1,678,109	10,134,730	60,405,289	
Tax Levy	19,222,960	6,854,989	373,144	10,322,769	1,930,313	(10,134,730)	28,569,445	9.5%
LEGAL OBLIGATIONS								
Budget	28,315,051	-	-	-	-	-	28,315,051	4.0%
Revenue/Fund Balance	4,940,737	-	-	-	-	225,970	5,166,707	
Tax Levy	23,374,314	-	-	-	-	(225,970)	23,148,344	7.7%
TOTAL								
Budget	59,530,929	47,788,695	128,627,020	117,578,052	350,464,638	-	703,989,334	100.0%
Revenue/Fund Balance	8,250,114	33,204,163	41,528,346	89,240,645	194,245,816	38,218,499	404,687,583	
Tax Levy	51,280,815	14,584,532	87,098,674	28,337,407	156,218,822	(38,218,499)	299,301,751	100.0%

DEFINITIONS

MANDATED - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

MANDATED-LEVEL/METHOD DISCRETIONARY - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. How the service or program is provided is determined by the County.

DISCRETIONARY-LEVEL OR METHOD MANDATED - A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in the area of lake improvement).

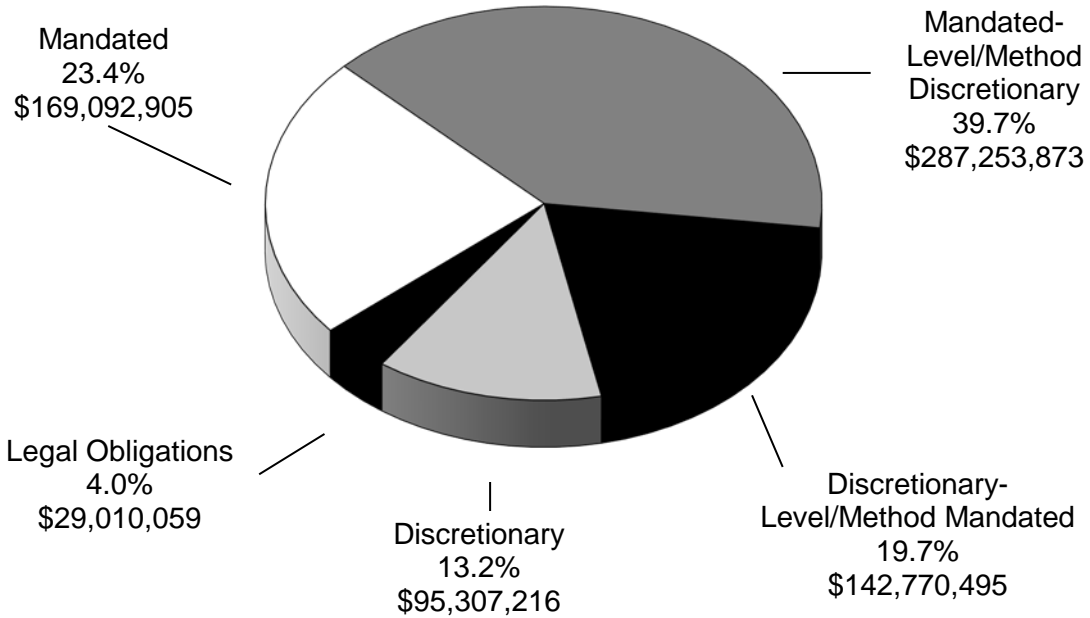
DISCRETIONARY - A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

LEGAL OBLIGATION - These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

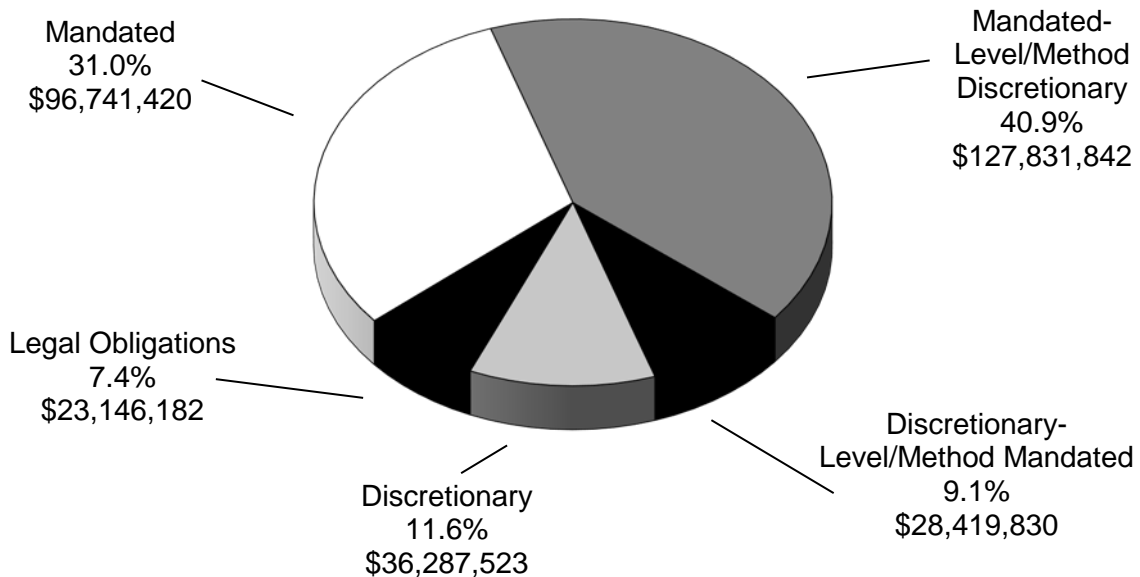
PROPOSED

RAMSEY COUNTY - YEAR 2019

Mandated/Discretionary Services by 2019 County Budget - \$723,434,548



Mandated/Discretionary Services by 2019 County Tax Levy - \$312,426,797



**RAMSEY COUNTY
2019 PROPOSED BUDGET / REVENUE / TAX LEVY
MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS**

	ADMIN. & GENERAL COUNTY PURPOSES	INFORMATION & PUBLIC RECORDS	SAFETY & JUSTICE	ECONOMIC GROWTH & COMMUNITY INVESTMENT	HEALTH & WELLNESS	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
MANDATED								
Budget	156,937	15,825,259	89,517,569	16,070,170	47,522,970	-	169,092,905	23.4%
Revenue/Fund Balance	434,430	7,242,165	23,753,792	16,070,170	14,459,838	10,391,090	72,351,485	
Tax Levy	(277,493)	8,583,094	65,763,777	-	33,063,132	(10,391,090)	96,741,420	31.0%
MANDATED-LEVEL/ METHOD DISCRETIONARY								
Budget	9,072,309	-	14,764,691	10,168,949	253,247,924	-	287,253,873	39.7%
Revenue/Fund Balance	704,739	-	3,190,396	2,659,425	139,136,928	13,730,542	159,422,030	
Tax Levy	8,367,570	-	11,574,295	7,509,524	114,110,996	(13,730,542)	127,831,843	40.9%
DISCRETIONARY- LEVEL/METHOD MANDATED								
Budget	715,998	-	25,803,915	62,456,138	53,794,444	-	142,770,495	19.6%
Revenue/Fund Balance	-	-	15,754,460	52,085,487	43,458,117	3,052,601	114,350,665	
Tax Levy	715,998	-	10,049,455	10,370,651	10,336,327	(3,052,601)	28,419,830	9.1%
DISCRETIONARY								
Budget	30,350,941	34,869,731	595,421	27,878,032	1,613,091	-	95,307,216	13.2%
Revenue/Fund Balance	1,656,650	28,023,222	222,514	17,457,027	614,000	11,046,279	59,019,692	
Tax Levy	28,694,291	6,846,509	372,907	10,421,005	999,091	(11,046,279)	36,287,524	11.6%
LEGAL OBLIGATIONS								
Budget	29,010,059	-	-	-	-	-	29,010,059	4.0%
Revenue/Fund Balance	5,644,511	-	-	-	-	219,366	5,863,877	
Tax Levy	23,365,548	-	-	-	-	(219,366)	23,146,182	7.4%
TOTAL								
Budget	69,306,244	50,694,990	130,681,596	116,573,289	356,178,429	-	723,434,548	100.0%
Revenue/Fund Balance	8,440,330	35,265,387	42,921,162	88,272,109	197,668,883	38,439,880	411,007,751	
Tax Levy	60,865,914	15,429,603	87,760,434	28,301,180	158,509,546	(38,439,880)	312,426,797	100.0%

DEFINITIONS

MANDATED - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

MANDATED-LEVEL/METHOD DISCRETIONARY - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. How the service or program is provided is determined by the County.

DISCRETIONARY-LEVEL OR METHOD MANDATED - A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in the area of lake improvement).

DISCRETIONARY - A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

LEGAL OBLIGATION - These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

General Revenue Fund

County General Revenue Fund

This fund includes judicial, general administration, property records and appraisal, legal, general government buildings, public safety, health, parks & recreation, public works and several other activities. These services are financed mostly from charges and fees, intergovernmental revenue and property taxes.

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	272,517,388	309,060,560	308,992,443	314,022,813	(68,117)	0.0%
Other Services & Charges	82,386,852	90,014,964	102,486,367	115,826,995	12,471,403	13.9%
Supplies	5,234,844	6,140,513	5,908,553	5,833,474	(231,960)	(3.8%)
Capital Outlay	1,749,282	2,036,583	2,042,970	2,086,928	6,387	0.3%
Indiv/Fam Soc Svcs-Client Spec	60,339,825	60,658,712	63,866,506	64,463,246	3,207,794	5.3%
Contingent Appropriations	-	2,000,000	2,000,000	2,000,000	-	0.0%
Transfers	11,762,534	1,574,634	1,223,076	1,272,928	(351,558)	(22.3%)
Intergovernmental Payments	-	239,920	239,920	239,920	-	0.0%
Remittance To Municipalities	124,151	-	-	-	-	0.0%
Total Appropriations	434,114,876	471,725,886	486,759,835	505,746,304	15,033,950	3.2%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	43,106,652	47,125,702	44,064,991	47,221,280	(3,060,711)	(6.5%)
Fines And Forfeitures	-	12,000	12,000	12,000	-	0.0%
Intergovernmental Revenue - Other	5,666,769	4,090,749	4,144,000	4,144,000	53,251	1.3%
Intergovernmental Revenue - Federal	66,231,258	76,638,632	78,142,230	78,429,095	1,503,598	2.0%
Intergovernmental Revenue - State	60,917,847	69,082,254	68,677,811	72,687,124	(404,443)	(0.6%)
County Program Aid	16,328,861	17,029,503	17,842,611	17,842,611	813,108	4.8%
Private Grants & Donations	72,430	98,854	19,000	19,000	(79,854)	(80.8%)
Licenses	1,204,689	1,126,841	1,179,650	1,180,650	52,809	4.7%
Revenue From Sales	1,663,337	678,820	659,030	663,980	(19,790)	(2.9%)
Use of Money (Interest)	2,876,240	7,400,000	6,259,000	6,259,000	(1,141,000)	(15.4%)
Rentals	955,400	1,045,702	836,190	839,660	(209,512)	(20.0%)
Recovery of Expenses	6,109,029	1,632,082	2,128,474	2,193,118	496,392	30.4%
CHS - Program Recoveries	6,309,224	3,145,884	6,366,023	6,366,023	3,220,139	102.4%
Other Taxes	5,477,035	4,503,046	4,671,000	4,741,000	167,954	3.7%
Property Taxes	211,765,334	236,910,046	246,897,142	260,261,265	9,987,096	4.2%
Operating Transfers In	5,420,771	1,188,770	1,600,301	1,613,569	411,531	34.6%
Use of Fund Balance	10,000	17,000	3,260,382	1,272,928	3,243,382	19,078.7%
Total Financing	434,114,876	471,725,886	486,759,835	505,746,304	15,033,950	3.2%

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	3,092.24	3,177.06	3,180.31	3,177.16	3.25
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APPROPRIATION SUMMARY:

Solid Waste Management Fund

Waste Mgmt Service Charge Fund - This fund is to account for collection of the County Environmental Charge, which is imposed on the sales prices of Waste Management Services. Funds are used to license and inspect all solid waste facilities and solid waste haulers; to provide yard waste, household hazardous waste and problem waste management services; provide public education and technical assistance on waste issues; and also includes the processing of solid waste. The Counties of Ramsey and Washington, have jointly entered into a service agreement with Resource Recovery Technology (RRT) to process solid waste at its resource recovery facility in Newport, Minnesota.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	3,362,817	3,533,438	3,553,383	3,687,958	19,945	0.6%
Other Services & Charges	8,343,841	8,999,412	9,163,487	9,260,397	164,075	1.8%
Supplies	16,046	17,000	16,500	16,500	(500)	(2.9%)
Capital Outlay	326,810	26,810	197,200	97,200	170,390	635.5%
Transfers	-	1,600,000	-	-	(1,600,000)	(100.0%)
Intergovernmental Payments	9,672,413	6,146,123	8,500,000	8,500,000	2,353,877	38.3%
Total Appropriations	21,721,927	20,322,783	21,430,570	21,562,055	1,107,787	5.5%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	19,797,169	19,165,000	19,500,000	19,500,000	335,000	1.7%
Intergovernmental Revenue - Other	805,000	455,337	726,684	726,684	271,347	59.6%
Intergovernmental Revenue - State	1,534,036	1,437,626	1,576,371	1,576,371	138,745	9.7%
Licenses	738,768	702,000	730,000	730,000	28,000	4.0%
Revenue From Sales	931	-	1,000	1,000	1,000	-
Use of Money (Interest)	49,046	-	40,000	40,000	40,000	-
Recovery of Expenses	30,531	-	-	-	-	-
Other Taxes	391	-	-	-	-	-
Property Taxes	(1,233,945)	-	-	-	-	(49.1%)
Use of Fund Balance	-	(1,437,180)	(1,143,485)	(1,012,000)	293,695	(20.4%)
Total Financing	21,721,927	20,322,783	21,430,570	21,562,055	1,107,787	5.5%

**AUTHORIZED PERSONNEL:
(FTE)**

37.25	37.25	37.25	37.25	-
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Workforce Solutions Fund

Job Training Program Fund - This fund is to account for revenues received from the Federal and State governments for the Workforce Incentive Act (WIA) which was enacted in 1973 under the Comprehensive Employment and Training Act. This was revised in 1982 by the Federal Government to provide job training and employment opportunities for the economically disadvantaged, unemployed and under-employed persons. The Board of County Commissioners approved Ordinance No. 2000 204 on June 13, 2000 which authorized the creation of a new county department called Workforce Solutions. Activities include the management of the Consolidated Program created by Joint Powers Agreement dated March 16, 2000, between Ramsey County and the City of Saint Paul, through a merger of the Ramsey County Job Training Program, the City of Saint Paul Workforce Development Program, and the Ramsey County Minnesota Family Investment Program - Employment Services (MFIP-ES). This merger became effective on July 1, 2000.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	6,935,766	8,237,517	8,707,170	8,723,523	469,653	5.7%
Other Services & Charges	13,224,058	14,238,710	12,948,960	12,858,860	(1,289,750)	(9.1%)
Supplies	62,195	67,500	42,035	42,035	(25,465)	(37.7%)
Capital Outlay	79,558	45,000	40,000	40,000	(5,000)	(11.1%)
Indiv/Fam Soc Srvs-Client Spec	-	23,562	-	-	(23,562)	(100.0%)
Total Appropriations	20,301,577	22,612,289	21,738,165	21,664,418	(874,124)	(3.9%)

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	1,792,557	2,516,850	2,453,722	2,392,299	(63,128)	(2.5%)
Intergovernmental Revenue - Other	149,545	77,110	77,110	77,110	-	-
Intergovernmental Revenue - Federal	13,991,071	17,484,937	17,584,667	17,584,667	99,730	0.6%
Intergovernmental Revenue - State	2,168,774	2,218,430	1,320,589	1,320,589	(897,841)	(40.5%)
Private Grants & Donations	8,262	-	-	-	-	-
Recovery of Expenses	23,521	16,916	15,224	13,701	(1,692)	(10.0%)
Property Taxes	2,167,847	298,046	286,853	276,052	(11,193)	48.5%
Total Financing	20,301,577	22,612,289	21,738,165	21,664,418	(874,124)	(3.9%)

AUTHORIZED PERSONNEL:

(FTE)	-	-	-	-	-	-
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Forfeited Tax Properties Fund

Tax Forfeited Land Fund - This fund is to account for the fiscal activities of managing properties forfeited to the State of Minnesota for non-payment of taxes. The primary goal is to return these properties to the tax rolls through auctions, sales to local governments, and repurchase by prior owners.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	340,470	260,000	374,441	372,848	114,441	44.0%
Other Services & Charges	244,154	220,040	283,338	283,376	63,298	28.8%
Supplies	7,043	1,900	7,000	7,000	5,100	268.4%
Total Appropriations	<u>591,667</u>	<u>481,940</u>	<u>664,779</u>	<u>663,224</u>	<u>182,839</u>	<u>37.9%</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	8,555	11,200	8,400	8,400	(2,800)	(25.0%)
Revenue From Sales	1,453,719	450,740	654,579	653,024	203,839	45.2%
Rentals	1,800	20,000	1,800	1,800	(18,200)	(91.0%)
Recovery of Expenses	34,044	-	-	-	-	-
Property Taxes	(906,451)	-	-	-	-	108.7%
Total Financing	<u>591,667</u>	<u>481,940</u>	<u>664,779</u>	<u>663,224</u>	<u>182,839</u>	<u>37.9%</u>

**AUTHORIZED PERSONNEL:
(FTE)**

-	-	-	-	-
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Forfeited Tax 4R Fund

Tax Forfeited 4R Fund - Ramsey County established the Reuse, Recycle, and Renovate for Reinvestment Program (the "4R Program" for short) in April 2010. Its mission is 1) to promote productive reuse of old building materials from deconstructed buildings in order to keep those materials out of landfills thereby minimizing the effect on our natural resources and environment, and 2) to renovate dilapidated structures back to being appealing, taxable properties with an emphasis on using sustainable building practices and incorporating sustainable components in each renovation project. Through this mission, the 4R Program reduces the County's ecological footprint and promotes livelier, healthier neighborhoods.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	-	149,998	115,000	120,000	(34,998)	(23.3%)
Other Services & Charges	108,660	970,002	1,085,000	1,080,000	114,998	11.9%
Total Appropriations	<u>108,660</u>	<u>1,120,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>80,000</u>	<u>7.1%</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Recovery of Expenses	356,998	-	350,000	350,000	350,000	-
Other Taxes	-	120,000	-	-	(120,000)	(100.0%)
Property Taxes	(248,338)	-	-	-	-	122.1%
Operating Transfers In	-	1,000,000	850,000	850,000	(150,000)	(15.0%)
Total Financing	<u>108,660</u>	<u>1,120,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>80,000</u>	<u>7.1%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Ramsey Conservation District Fund

Ramsey Conservation District Fund - This fund is to account for the fiscal activities of the District. The District encourages the protection and improvement of Ramsey County's natural resources.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	354,664	351,528	456,781	456,775	105,253	29.9%
Other Services & Charges	97,055	240,996	445,824	447,029	204,828	85.0%
Supplies	1,956	2,550	2,550	2,550	-	-
Capital Outlay	713	7,520	3,600	5,004	(3,920)	(52.1%)
Total Appropriations	454,388	602,594	908,755	911,358	306,161	50.8%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	273,182	307,765	339,184	347,526	31,419	10.2%
Intergovernmental Revenue - State	299,926	219,500	540,000	535,000	320,500	146.0%
Recovery of Expenses	85	-	-	-	-	-
Property Taxes	(133,805)	30,329	29,571	28,832	(758)	94.6%
Operating Transfers In	-	30,000	-	-	(30,000)	(100.0%)
Use of Fund Balance	15,000	15,000	-	-	(15,000)	(100.0%)
Total Financing	454,388	602,594	908,755	911,358	306,161	50.8%

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	-	-	-	-	-	-
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Emergency Communicaitons Fund

Emergency Communications Fund - This fund is used to account for funds provided by member cities and the County for multi-agency dispatching services for law enforcement, fire, and emergency medical responders.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	12,590,618	13,928,220	13,065,030	13,070,188	(863,190)	(6.2%)
Other Services & Charges	1,750,819	3,048,114	3,623,376	3,664,776	575,262	18.9%
Supplies	67,972	121,000	115,500	115,500	(5,500)	(4.5%)
Capital Outlay	316,979	1,212,500	1,175,000	825,000	(37,500)	(3.1%)
Total Appropriations	14,726,388	18,309,834	17,978,906	17,675,464	(330,928)	(1.8%)

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	6,448,226	6,629,152	6,669,132	6,577,261	39,980	0.6%
Intergovernmental Revenue - State	689,651	689,651	689,651	689,651	-	-
Recovery of Expenses	13,760	-	-	-	-	-
Property Taxes	7,574,751	10,461,031	10,120,123	9,897,552	(340,908)	3.2%
Use of Fund Balance	-	530,000	500,000	511,000	(30,000)	(5.7%)
Total Financing	14,726,388	18,309,834	17,978,906	17,675,464	(330,928)	(1.8%)

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	151.75	151.75	149.75	149.75	(2.00)
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County Debt Service Fund

General Debt Service Fund - This fund is used to account for the payment of principal, interest and related costs on general County long-term debt.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Other Services & Charges	11,755,929	-	-	-	-	-
Bond Principal	21,510,000	21,420,000	18,195,000	19,245,000	(3,225,000)	(15.1%)
Bond Interest	6,932,996	7,639,410	6,534,000	6,199,256	(1,105,410)	(14.5%)
Total Appropriations	<u>40,198,925</u>	<u>29,059,410</u>	<u>24,729,000</u>	<u>25,444,256</u>	<u>(4,330,410)</u>	<u>(14.9%)</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Intergovernmental Revenue - Other	10,057	-	-	-	-	-
Intergovernmental Revenue - Federal	29,909	52,990	45,770	38,080	(7,220)	(13.6%)
Intergovernmental Revenue - State	239,338	260,058	255,858	251,658	(4,200)	(1.6%)
County Program Aid	60,419	61,424	-	-	(61,424)	(100.0%)
Recovery of Expenses	18,602,419	2,641,380	1,426,385	1,424,785	(1,214,995)	(46.0%)
Other Taxes	388,251	-	-	-	-	-
Property Taxes	20,240,693	20,638,576	20,700,000	20,700,000	61,424	301.9%
Operating Transfers In	-	227,675	-	-	(227,675)	(100.0%)
Use of Fund Balance	627,839	5,177,307	2,300,987	3,029,733	(2,876,320)	(55.6%)
Total Financing	<u>40,198,925</u>	<u>29,059,410</u>	<u>24,729,000</u>	<u>25,444,256</u>	<u>(4,330,410)</u>	<u>(14.9%)</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	-	-	-	-	-
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MPFA Pedestrian Conn Loan Debt Service Fund

MPFA Loan Debt Service Fund - This fund is to provide the appropriations to pay principal and interest due to the Minnesota Public Facilities Authority (MPFA). In April 2001, the MPFA approved a loan to Ramsey County in the amount of \$6,782,000 with an interest rate of 3.59% for construction of a pedestrian connection between the RiverCentre Complex and the existing skyway system beginning in the Landmark Tower in downtown Saint Paul. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A. The principal and interest on this loan is paid from revenues from the City of Saint Paul in accordance with a facility lease between Ramsey County and the City of Saint Paul.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Bond Principal	230,000	240,000	250,000	260,000	10,000	4.2%
Bond Interest	160,545	152,288	143,672	134,697	(8,616)	(5.7%)
Total Appropriations	<u>390,545</u>	<u>392,288</u>	<u>393,672</u>	<u>394,697</u>	<u>1,384</u>	<u>0.4%</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Intergovernmental Revenue - Other	390,545	392,288	393,672	394,697	1,384	0.4%
Total Financing	<u>390,545</u>	<u>392,288</u>	<u>393,672</u>	<u>394,697</u>	<u>1,384</u>	<u>0.4%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Care Center Fund

Ramsey County Care Center Fund - This is an enterprise fund to account for health care services designed to provide long-term and short-term transitional care to adult patients/residents. The operations are financed and operated in a manner similar to private business enterprises where the intent is that the costs (including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	11,935,761	12,227,657	12,537,756	12,602,040	310,099	2.5%
Other Services & Charges	3,245,111	3,349,157	3,718,350	3,705,991	369,193	11.0%
Supplies	930,932	992,650	961,279	969,922	(31,371)	(3.2%)
Capital Outlay	24,504	5,533	34,626	24,626	29,093	525.8%
Bond Principal	111,255	111,255	95,010	95,010	(16,245)	(14.6%)
Total Appropriations	16,247,563	16,686,252	17,347,021	17,397,589	660,769	4.0%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	16,311,871	16,589,719	15,976,021	15,976,662	(613,698)	(3.7%)
Intergovernmental Revenue - State	33,778	33,778	33,778	33,778	-	-
Revenue From Sales	-	500	-	-	(500)	(100.0%)
Use of Money (Interest)	90,212	30,000	82,100	82,175	52,100	173.7%
Recovery of Expenses	139,717	32,255	32,046	32,046	(209)	(0.6%)
Property Taxes	-	-	0	-	0	(65.4%)
Operating Transfers In	1,438,460	-	1,223,076	1,272,928	1,223,076	-
Use of Fund Balance	(1,766,475)	-	-	-	-	-
Total Financing	16,247,563	16,686,252	17,347,021	17,397,589	660,769	4.0%

AUTHORIZED PERSONNEL:

(FTE)	165.15	165.15	161.75	161.75	(3.40)
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Lake Owasso Residence Fund

Lake Owasso Residence Fund - This is an enterprise fund used to account for health care and safety services provided to developmentally disabled residents ranging in age from 16 through adult.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	7,481,237	7,595,734	7,676,636	7,785,583	80,902	1.1%
Other Services & Charges	1,387,033	1,398,440	1,331,914	1,345,105	(66,526)	(4.8%)
Supplies	368,826	404,385	415,091	430,999	10,706	2.6%
Capital Outlay	217,786	55,490	-	-	(55,490)	(100.0%)
Bond Principal	280,000	280,000	300,000	310,000	20,000	7.1%
Bond Interest	48,945	51,250	37,500	23,000	(13,750)	(26.8%)
Total Appropriations	<u>9,783,827</u>	<u>9,785,299</u>	<u>9,761,141</u>	<u>9,894,687</u>	<u>(24,158)</u>	<u>(0.2%)</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	8,013,311	7,942,520	7,859,868	8,025,515	(82,652)	(1.0%)
Intergovernmental Revenue - Federal	593,856	505,852	597,270	597,270	91,418	18.1%
Intergovernmental Revenue - State	19,968	19,968	19,968	19,968	-	-
Recovery of Expenses	26	-	-	-	-	-
Property Taxes	1,156,666	1,316,959	1,284,035	1,251,934	(32,924)	(17.3%)
Total Financing	<u>9,783,827</u>	<u>9,785,299</u>	<u>9,761,141</u>	<u>9,894,687</u>	<u>(24,158)</u>	<u>(0.2%)</u>

**AUTHORIZED PERSONNEL:
(FTE)**

100.10	100.10	100.10	100.10	-
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RC Vadnais Sports Center Fund

RC Vadnais Sports Center Fund - This is an enterprise fund to account for the operations of a state-of-the-art sports complex that features two NHL regulation-size hockey rinks and a 100,000 square foot sports dorm. A wide range of ice and turf programs and activities are offered through community programming partners.

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	419,808	495,532	633,748	641,575	138,216	27.9%
Other Services & Charges	462,471	505,699	489,160	520,388	(16,539)	(3.3%)
Supplies	46,898	29,000	58,000	59,250	29,000	100.0%
Capital Outlay	146,858	295,921	102,589	121,808	(193,332)	(65.3%)
Bond Principal	450,000	490,000	490,000	490,000	-	0.0%
Total Appropriations	1,526,035	1,816,152	1,773,497	1,833,021	(42,655)	(2.3%)

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	1,400,790	1,736,000	1,723,497	1,783,021	(12,503)	(0.7%)
Rentals	23,000	50,000	50,000	50,000	-	0.0%
Recovery of Expenses	2,990	30,153	0	0	(30,153)	(100.0%)
Property Taxes	99,255	(1)	-	-	1	98.4%
Total Financing	1,526,035	1,816,152	1,773,497	1,833,021	(42,655)	(2.3%)

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	-	-	-	-	-
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APPROPRIATION SUMMARY:

Law Enforcement Services Contract Fund

Law Enforcement Services Fund - This is an internal service fund to account for law enforcement services provided on a contract basis to certain municipalities in Ramsey County in addition to the services normally provided or available to all municipalities within Ramsey County.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	5,807,108	5,721,932	5,957,641	6,222,644	235,709	4.1%
Other Services & Charges	1,170,940	1,131,093	1,168,534	1,179,176	37,441	3.3%
Supplies	156,207	220,200	229,008	231,097	8,808	4.0%
Capital Outlay	349,146	252,715	262,824	273,336	10,109	4.0%
Total Appropriations	<u>7,483,401</u>	<u>7,325,940</u>	<u>7,618,007</u>	<u>7,906,253</u>	<u>292,067</u>	<u>4.0%</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	7,016,389	6,931,940	7,208,247	7,480,103	276,307	4.0%
Fines And Forfeitures	63,400	104,000	108,160	112,486	4,160	4.0%
Intergovernmental Revenue - State	250,546	250,000	260,000	270,400	10,000	4.0%
Revenue From Sales	42,719	40,000	41,600	43,264	1,600	4.0%
Recovery of Expenses	44,620	-	-	-	-	-
Property Taxes	65,727	-	0	-	0	(12.0%)
Total Financing	<u>7,483,401</u>	<u>7,325,940</u>	<u>7,618,007</u>	<u>7,906,253</u>	<u>292,067</u>	<u>4.0%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>53.00</u>	<u>53.00</u>	<u>53.00</u>	<u>53.00</u>	<u>-</u>
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Information Services Fund

Information Services Fund - This is an internal service fund to account for electronic data processing services provided to county departments and other governmental units.

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	8,773,859	10,114,294	10,478,146	10,958,478	363,852	3.6%
Other Services & Charges	6,944,175	7,141,047	8,303,899	8,470,974	1,162,852	16.3%
Supplies	23,436	44,700	44,700	44,700	-	0.0%
Capital Outlay	5,103,486	5,194,233	5,210,813	4,849,754	16,580	0.3%
Total Appropriations	<u>20,844,956</u>	<u>22,494,274</u>	<u>24,037,558</u>	<u>24,323,906</u>	<u>1,543,284</u>	<u>6.9%</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	21,342,683	22,274,948	23,247,972	23,534,320	973,024	4.4%
Intergovernmental Revenue - State	19,586	19,586	19,586	19,586	-	0.0%
Revenue From Sales	144	-	-	-	-	0.0%
Recovery of Expenses	10,126	-	-	-	-	0.0%
Property Taxes	-	-	-	-	-	(283.0%)
Use of Fund Balance	(527,583)	199,740	770,000	770,000	570,260	285.5%
Total Financing	<u>20,844,956</u>	<u>22,494,274</u>	<u>24,037,558</u>	<u>24,323,906</u>	<u>1,543,284</u>	<u>6.9%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>84.00</u>	<u>83.00</u>	<u>76.00</u>	<u>76.00</u>	<u>(7.00)</u>
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APPROPRIATION SUMMARY:

Law Enforcement Center Firearms Range Fund

Firearms Range Fund - This is an internal service fund used to account for the operations of the firearms range located at the Ramsey County Law Enforcement Center.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Other Services & Charges	48,713	58,260	60,248	62,295	1,988	3.4%
Supplies	4,246	8,000	8,000	8,000	-	-
Total Appropriations	<u>52,959</u>	<u>66,260</u>	<u>68,248</u>	<u>70,295</u>	<u>1,988</u>	<u>3.0%</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	88,668	66,260	68,248	70,295	1,988	3.0%
Revenue From Sales	1,922	-	-	-	-	-
Property Taxes	(37,631)	-	-	-	-	-
Total Financing	<u>52,959</u>	<u>66,260</u>	<u>68,248</u>	<u>70,295</u>	<u>1,988</u>	<u>3.0%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Public Works Facility Fund

Public Works Facility Fund - This internal service fund is used to account for rents received from occupants of the Ramsey County Public Works Facility and to pay the expenses incurred in operating and maintaining the facility.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	378,939	614,153	481,229	481,229	(132,924)	(21.6%)
Other Services & Charges	529,933	598,238	626,674	633,847	28,436	4.8%
Supplies	38,426	47,048	39,161	39,161	(7,887)	(16.8%)
Capital Outlay	593,952	519,903	386,227	380,838	(133,676)	(25.7%)
Total Appropriations	<u>1,541,250</u>	<u>1,779,342</u>	<u>1,533,291</u>	<u>1,535,075</u>	<u>(246,051)</u>	<u>(13.8%)</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	21,238	63,446	20,305	20,914	(43,141)	(68.0%)
Rentals	1,384,550	1,511,501	1,511,501	1,511,501	-	-
Recovery of Expenses	200	-	-	-	-	-
Property Taxes	-	-	-	-	-	153.4%
Use of Fund Balance	135,262	204,395	1,485	2,660	(202,910)	(99.3%)
Total Financing	<u>1,541,250</u>	<u>1,779,342</u>	<u>1,533,291</u>	<u>1,535,075</u>	<u>(246,051)</u>	<u>(13.8%)</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>(1.00)</u>
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Courthouse and City Hall Fund

Courthouse / City Hall Fund - This internal service fund is used to account for rents received from occupants of the Courthouse & City Hall Facility and to pay the expenses incurred in operating and maintaining the facility.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	1,155,135	1,397,499	1,177,340	1,182,984	(220,159)	(15.8%)
Other Services & Charges	1,776,011	1,865,594	1,905,228	1,955,930	39,634	2.1%
Supplies	39,001	55,895	47,141	47,141	(8,754)	(15.7%)
Capital Outlay	1,668,009	1,395,249	495,721	495,721	(899,528)	(64.5%)
Total Appropriations	4,638,156	4,714,237	3,625,430	3,681,776	(1,088,807)	(23.1%)

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	240	-	-	-	-	-
Intergovernmental Revenue - State	3,978	4,146	3,978	3,978	(168)	(4.1%)
Rentals	3,183,708	3,379,202	3,278,269	3,297,055	(100,933)	(3.0%)
Recovery of Expenses	11,745	-	-	-	-	-
Property Taxes	-	-	-	-	-	58.2%
Use of Fund Balance	1,438,485	1,330,889	343,183	380,743	(987,706)	(74.2%)
Total Financing	4,638,156	4,714,237	3,625,430	3,681,776	(1,088,807)	(23.1%)

AUTHORIZED PERSONNEL:

(FTE)	18.00	18.00	18.00	18.00	-
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Ramsey County Buildings Fund

Ramsey County Buildings Fund -

This internal service fund is used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various County facilities. The following County buildings are included in this fund: RCGC East, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center, Metro Square, 402 University Avenue East, 5 South Owasso Boulevard West, Correctional Facility, Medical Examiner Facility, and 555 Cedar.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	3,111,802	3,414,950	4,724,982	4,774,928	1,310,032	38.4%
Other Services & Charges	6,908,438	7,568,040	7,542,960	7,733,476	(25,080)	(0.3%)
Supplies	420,577	466,228	470,324	470,324	4,096	0.9%
Capital Outlay	5,114,634	4,807,194	3,792,145	3,244,278	(1,015,049)	(21.1%)
Total Appropriations	15,555,451	16,256,412	16,530,411	16,223,006	273,999	1.7%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	354,214	362,257	1,036,612	1,050,463	674,355	186.2%
Intergovernmental Revenue - State	3,216	3,300	3,216	3,216	(84)	(2.5%)
Rentals	13,289,679	13,879,931	14,354,810	14,354,810	474,879	3.4%
Recovery of Expenses	24,822	-	11,000	11,000	11,000	-
Property Taxes	-	-	-	-	-	(141.3%)
Use of Fund Balance	1,883,520	2,010,924	1,124,773	803,517	(886,151)	(44.1%)
Total Financing	15,555,451	16,256,412	16,530,411	16,223,006	273,999	1.7%

AUTHORIZED PERSONNEL:

(FTE)	38.00	38.00	38.00	38.00	-
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Union Depot Facility Fund

Union Depot Facility Fund - This internal service fund is used to account for rents received from occupants of the Union Depot Facility and to pay the expenses incurred in operating and maintaining the facility.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	-	-	141,722	144,555	141,722	-
Total Appropriations	-	-	141,722	144,555	141,722	-

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Rentals	-	-	141,722	144,555	141,722	-
Total Financing	-	-	141,722	144,555	141,722	-

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	-	-	-	-	-
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Centralized Fleet Fund

Centralized Fleet -

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	1,775,612	1,816,074	1,989,525	1,999,096	173,451	9.6%
Other Services & Charges	378,527	693,326	498,850	498,850	(194,476)	(28.0%)
Supplies	1,639,749	2,306,745	1,854,150	1,814,863	(452,595)	(19.6%)
Capital Outlay	2,752,254	2,625,190	2,625,095	2,625,095	(95)	0.0%
Total Appropriations	<u>6,546,142</u>	<u>7,441,335</u>	<u>6,967,620</u>	<u>6,937,904</u>	<u>(473,715)</u>	<u>(6.4%)</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	259,353	553,800	323,000	362,423	(230,800)	(41.7%)
Revenue From Sales	513,048	547,180	216,000	216,000	(331,180)	(60.5%)
Rentals	51,243	55,000	75,000	95,000	20,000	36.4%
Recovery of Expenses	17,526	-	-	-	-	-
Property Taxes	5,673,544	6,285,355	6,322,192	6,233,053	36,837	59.5%
Operating Transfers In	31,428	-	31,428	31,428	31,428	-
Total Financing	<u>6,546,142</u>	<u>7,441,335</u>	<u>6,967,620</u>	<u>6,937,904</u>	<u>(473,715)</u>	<u>(6.4%)</u>

**AUTHORIZED PERSONNEL:
(FTE)**

-	19.58	21.58	21.58	2.00
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Library Operations Fund

Library. Fund - This fund provides for a public library system where governmental units do not maintain their own library. The tax levy is on suburban property only as the City of Saint Paul provides library services.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	7,210,439	7,955,792	7,982,445	8,057,176	26,653	0.3%
Other Services & Charges	2,490,659	2,623,009	2,823,228	2,848,536	200,219	7.6%
Supplies	132,397	133,000	156,000	156,000	23,000	17.3%
Capital Outlay	1,052,593	905,000	1,160,000	1,185,000	255,000	28.2%
Total Appropriations	10,886,088	11,616,801	12,121,673	12,246,712	504,872	4.3%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Fines And Forfeitures	502,561	550,000	500,000	500,000	(50,000)	(9.1%)
Intergovernmental Revenue - Other	313,331	233,370	200,000	200,000	(33,370)	(14.3%)
Intergovernmental Revenue - State	22,125	21,652	21,652	21,652	-	-
County Program Aid	553,123	593,864	-	-	(593,864)	(100.0%)
Revenue From Sales	71,835	73,000	72,500	72,500	(500)	(0.7%)
Use of Money (Interest)	9,485	2,000	10,000	10,000	8,000	400.0%
Rentals	102,786	120,000	105,000	105,000	(15,000)	(12.5%)
Recovery of Expenses	70,249	-	-	-	-	-
Other Taxes	(966)	62,623	-	-	(62,623)	(100.0%)
Property Taxes	9,241,559	9,960,292	10,987,521	11,112,560	1,027,229	(159.1%)
Use of Fund Balance	-	-	225,000	225,000	225,000	-
Total Financing	10,886,088	11,616,801	12,121,673	12,246,712	504,872	4.3%

AUTHORIZED PERSONNEL:

(FTE)	101.17	101.37	101.37	101.37	-
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Library Facilities Fund

Library Facilities Fund - This internal service fund is used to account for rents received from occupants of the Ramsey County Public Library Facilities and to pay the expenses incurred in operating and maintaining the facilities.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	389,990	435,375	400,484	404,543	(34,891)	(8.0%)
Other Services & Charges	663,571	790,444	786,992	784,951	(3,452)	(0.4%)
Supplies	79,700	97,105	81,132	81,092	(15,973)	(16.4%)
Capital Outlay	278,618	381,237	247,246	247,246	(133,991)	(35.1%)
Total Appropriations	<u>1,411,879</u>	<u>1,704,161</u>	<u>1,515,854</u>	<u>1,517,832</u>	<u>(188,307)</u>	<u>(11.0%)</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Rentals	1,301,829	1,482,368	1,499,962	1,499,962	17,594	1.2%
Property Taxes	-	-	-	-	-	80.6%
Use of Fund Balance	110,050	221,793	15,892	17,870	(205,901)	(92.8%)
Total Financing	<u>1,411,879</u>	<u>1,704,161</u>	<u>1,515,854</u>	<u>1,517,832</u>	<u>(188,307)</u>	<u>(11.0%)</u>

**AUTHORIZED PERSONNEL:
(FTE)**

4.80	4.80	4.80	4.80	-
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Library Debt Service Fund

Library Debt Service Fund - This fund is to account for payments of principal and interest on bonds issued for construction or renovation of Ramsey County Public Libraries. The payments are to be made from the collection of ad valorem taxes levied on suburban Ramsey County only.

APPROPRIATION SUMMARY:

Title	2016 Actual	2017 Approved	2018 Proposed	2018		
				2019 Proposed	Inc/(Dec) Over 2017	Percent Change
Bond Principal	1,810,000	2,195,000	1,950,000	2,010,000	(245,000)	(11.2%)
Bond Interest	1,411,781	1,190,290	1,242,379	1,161,106	52,089	4.4%
Total Appropriations	<u>3,221,781</u>	<u>3,385,290</u>	<u>3,192,379</u>	<u>3,171,106</u>	<u>(192,911)</u>	<u>(5.7%)</u>

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2018		
				2019 Approved	Inc/(Dec) Over 2017	Percent Change
Intergovernmental Revenue - Other	226	4,881	-	-	(4,881)	(100.0%)
Intergovernmental Revenue - Federal	190,832	178,728	166,665	154,158	(12,063)	(6.7%)
Intergovernmental Revenue - State	90	-	-	-	-	-
County Program Aid	155,712	157,820	-	-	(157,820)	(100.0%)
Recovery of Expenses	125,700	380,262	251,400	251,400	(128,862)	(33.9%)
Other Taxes	1,134	16,642	-	-	(16,642)	(100.0%)
Property Taxes	2,621,440	2,604,259	2,674,314	2,665,548	70,055	200.7%
Use of Fund Balance	126,647	42,698	100,000	100,000	57,302	134.2%
Total Financing	<u>3,221,781</u>	<u>3,385,290</u>	<u>3,192,379</u>	<u>3,171,106</u>	<u>(192,911)</u>	<u>(5.7%)</u>

**AUTHORIZED PERSONNEL:
(FTE)**

-	-	-	-	-
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Transit and Transit Oriented Development

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	937,005	669,825	349,545	358,883	(320,280)	-47.8%
Other Services & Charges	13,690,866	17,823,007	13,437,755	15,015,872	(4,385,252)	-24.6%
Supplies	3,590	5,800	5,500	5,300	(300)	-5.2%
Capital Outlay	1,235,470	2,097,985	6,106,000	3,861,000	4,008,015	191.0%
Total Appropriations	15,866,931	20,596,617	19,898,800	19,241,055	(697,817)	-3.4%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Charges for Services	15,788,105	20,665,326	22,082,576	23,946,718	1,417,250	6.9%
Intergovernmental Revenue - Other	23,550	400	300	300	(100)	-25.0%
Intergovernmental Revenue - State	-	-	-	-	-	0.0%
Use of Money (Interest)	33,864	5,000	25,000	25,000	20,000	400.0%
Rentals	19,101	2,065,721	2,235,685	2,271,974	169,964	8.2%
Recovery of Expenses	2,311	185	240	240	55	29.7%
Other Taxes	-	-	-	-	-	0.0%
Property Taxes	-	-	-	-	-	0.0%
Total Financing	15,866,931	22,736,632	24,343,801	26,244,232	1,607,169	7.1%

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	-	7.00	6.00	6.00	(1.00)
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APPROPRIATION SUMMARY:

Community and Economic Development

Title	2016 Actual	2017 Approved	2018 Proposed	2019 Proposed	2018	
					Inc/(Dec) Over 2017	Percent Change
Personnel Services	107,455	267,970	230,552	232,943	(37,418)	-14.0%
Other Services & Charges	846,331	1,768,543	1,822,448	1,815,057	53,905	0.0%
Total Appropriations	953,786	2,036,513	2,053,000	2,048,000	16,487	0.0%

FINANCING SUMMARY:

Title	2016 Actual	2017 Approved	2018 Approved	2019 Approved	2018	
					Inc/(Dec) Over 2017	Percent Change
Intergovernmental Revenue - Federal	217,621	1,544,237	1,552,000	1,552,000	7,763	0.0%
Use of Money (Interest)	57,368	-	-	-	-	0.0%
Recovery of Expenses & Other Services	528,797	342,276	351,000	346,000	8,724	2.5%
Property Taxes	-	-	-	-	-	0.0%
Operating Transfers In	150,000	150,000	150,000	150,000	-	0.0%
Total Financing	953,786	2,036,513	2,053,000	2,048,000	16,487	0.0%

**AUTHORIZED PERSONNEL:
(FTE)**

-	-	-	-	-
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APPROPRIATION SUMMARY:

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CAPITAL IMPROVEMENT PROGRAM

**CAPITAL IMPROVEMENT PROGRAM
2018-2019 PROPOSED BUDGET
2018-2023 PLAN**

The 2018-2019 Capital Improvement Program (CIP) Budget and 2018-2023 Capital Improvement Program Plan is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanisms, while the Capital Improvement Program Plan document provides the detailed background and analysis for the proposed capital expenditures.

MISSION STATEMENT

Ramsey County's mission is to enhance the quality of life for its citizens by providing progressive and innovative leadership that addresses Federal and State directives and changing community needs by delivering services in a responsive, professional, and cost-effective manner.

One of the guiding principles critical to the success of the County's mission is: "The County strives to maximize the return on its human, physical, and fiscal resources in providing quality services to the public." The recommendations contained herein are consistent with this principle in that they:

1. Assist departments in providing a quality work environment for employees and clients.
2. Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment.
3. Are based on a prioritized ranking system including the effective utilization of available outside funding sources (Federal, State, Other) in addition to appropriate County funding levels.

GOALS AND STRATEGIES

Following are the goals and strategies used in forming recommendations:

- A. To establish long-range (10 years) projected financing levels for regular capital projects and major building projects.
- B. To continue funding for an Equipment Replacement Schedule (primarily for mobile/motorized equipment) using Capital Improvement and Equipment Replacement Levy (pay-as-you-go) as a financing method.
- C. To continue funding scheduled building improvements in County-owned buildings operated as Internal Services Funds, through dedicated rental revenues.
- D. To establish and finance a Comprehensive Capital Asset Management and Preservation Plan as one of the County Board's priority goals set in 2005.
- E. To establish responsible debt issuance levels, and compare them to certain debt indicator benchmarks.
- F. To provide for needed capital repairs to County buildings, lands, and infrastructure to extend useful lives.
- G. To provide for new capital investment to replace poorly functioning or non-functioning assets.
- H. To maximize the use of Federal, State, and other non-County financing sources.

GOVERNANCE

The Ramsey County Board of Commissioners sets forth and administers the policy and affairs of the Capital Improvement Program Plan.

The Board of Ramsey County Commissioners created a fourteen-member Capital Improvement Program Citizens' Advisory Committee (CIPAC), to be composed of two residents from each of the seven county commissioner districts appointed by the appropriate County Commissioner, to assure citizen participation in the decision making process.

CIPAC members, along with a group of raters assembled by the County Manager, listen to presentations, rate, and rank all submitted CIP projects for recommendation. The results are compiled and the County Manager uses this information in preparing the Proposed Capital Improvement Project Budget which is presented to the Ramsey County Board of Commissioners.

PUBLIC RELATIONS

At a time when costs and demands are rising and public agencies must compete for limited resources, it is crucial that the County Manager, the staff, and Board Members work together to foster a positive public image for the County. While it is important to establish a formal and active public relations program for the County, public relations also encompasses a wide range of daily and informal activities. CIPAC can play a significant role in creating good will for the County. Through their many and varied contacts in the community, CIPAC members have frequent opportunities to inform others about County capital improvement projects accomplishments, and needs. CIPAC can be County's good will ambassadors, building awareness and support wherever possible.

At the same time CIPAC Members are being vocal and visible on behalf of the County, they can also be sensitive to community information needs and demands for better County services. CIPAC Members enjoy unique opportunities to serve as liaisons between the public and the County Commissioners, translating community needs into improved policies and programs.

SCOPE

Capital Improvement Projects are submitted by all County Departments, Ramsey County Library, Landmark Center, Historical Society, and Extension Services.

ANNUAL CAPITAL IMPROVEMENT PROGRAM BUDGET PLAN BOOK

The Capital Improvement Program 2018-2019 Budget and 2018-2023 Plan includes:

- A. Overview from County Manager letter
- B. General summary of contents
- C. Capital Improvement Program Project Policies and Procedures
- D. A list of all capital asset projects costing \$50,000 or more that are proposed to be undertaken during the ensuing six fiscal years with appropriate information to show the necessity for these improvements. Each project shall have funding sources delineated, such as bond proceeds, special tax levies, state or federal grants, donation, special assessment, etc.
- E. Cost estimates, method of financing, and recommended time schedule for each of these improvements.
- F. The estimated cost of operating and maintaining the facility to be constructed or acquired:
 - 1. The estimated cost for debt service for capital expenditures. These will be financed from current revenues in the ensuing fiscal year and shall be included in the budget.
 - 2. Status on Active Capital Improvement Projects.

PROPOSED BUDGET

MAJOR PROJECTS

A. Juvenile Institutions

This project is for funding the pre-design process for determining the appropriate size and location of a correctional residential treatment facility for youth involved in the justice system. Funding for this project is proposed to be financed with \$500,000 of County Bonds in 2018 and \$500,000 of County Bonds in 2019.

B. Juvenile & Family Justice Center Building Expansion

This project is for funding the planning and design of the Juvenile & Family Justice Center building, in conjunction with the County's Strategic Facility plan. Funding for this project is proposed to be financed with \$200,000 of County Bonds in 2018.

C. Education and Collections Preservation Facility

This project is for funding the architectural and engineering costs for the construction of a new facility at the Ramsey County Historical Society Gibbs Farm location. The new facility will provide sever weather shelter, space for growing youth education programs, address inadequate restroom facilities, and create a safe linkage for sit visitors to the Bell Museum. A financing plan incorporating non-County funding will be developed by the Ramsey County Historical Society. Funding for this project is proposed to be financed with \$132,000 of County Bonds in 2018.

D. Aldrich Arena Bituminous & Fire Protection

This project is for repaving parking lots, installing a new fire suppression system required by the City of Maplewood inside Aldrich Arena and trenching a new watermain to the building's mechanical room for the new fire suppression system. Trees will also be planted to provide some screening, beautification and shade for the parking lot and site. The total project cost is estimated to be \$1,954,200 with County funding proposed to be financed with \$1,454,200 of County Bonds in 2018.

E. Arena Regulatory Compliance

This project consists of capital life-cycle replacements such as roofing systems and masonry wall systems, infrastructure for new refrigerant systems required due to environmental regulations, and Americans with Disabilities Act required modifications to Shoreview, White Bear Lake, and Aldrich ice arenas. The total project cost is estimated to be \$3,854,450. County funding is proposed to be financed with \$1,516,000 of County Bonds in 2018 and with \$1,738,450 of County Bonds in 2019.

F. Green Ice Initiative

This project is for implementation of improved building management systems, LED lighting retrofits, and other energy-efficiency projects at the Shoreview, White Bear Lake, and Aldrich Arenas. Funding for this project is proposed to be financed with \$385,000 of County Bonds in 2018 and with \$650,000 of County Bonds in 2019.

G. Parks & Recreation Bituminous Pavement Maintenance

This project is for the ongoing need of bituminous repair and replacement at County Parks, Golf Courses, and Arenas. There are 40 acres of parking lots, four miles of county park trails and five mile of golf cart paths need repair or replacements, based on a replacement schedule. Funding for this project is proposed to be financed with \$1,396,485 of County Bonds in 2019.

H. Law Enforcement Center Security Access System

This project is to replace the building access system at the Law Enforcement Center (LEC). The current system supports 24/7 operations of the 500-bed jail, including opening and locking doors and jail cells. The current system has reached its useful life. Funding for this project is proposed to be financed with \$2,400,000 of County Bonds in 2018.

I. Radios Replacement

This project is to replace the 800 MHz radios used by deputies across the County. The radios provide a critical communications link between all public safety agencies, including the Emergency Communications Center and the community. Funding for this project is proposed to be financed with \$700,000 of County Bonds in 2018 and with \$700,000 of County Bonds in 2019..

REGULAR PROJECTS

Regular projects proposed for funding in the 2018-2019 Capital Improvement Plan Budget address the needs for maintaining capital facilities and infrastructure. The various renovations, repairs, and replacements recommended will allow the County to maintain and improve services currently provided. Funding in the amount of \$3,800,000 in 2018 and \$4,000,000 in 2019 will be available from the sale of bonds.

Regular projects include capital items between \$50,000 and \$1,000,000 such as land, buildings, building improvements, and new equipment purchases. These requests are related to new/improved technology, expansion of programs, or the repair/replacement of assets used in a current program.

CAPITAL IMPROVEMENT LEVY

Building Improvements/Repairs

Funding of \$1,100,000 in 2018 and \$1,100,000 in 2019 is proposed for Building Improvements/Repairs. This funding is for buildings and grounds which are not currently recorded in separate Internal Service Funds. The County Board set a goal to finance predictable life cycle maintenance of buildings and grounds currently in the County's General Fixed Assets.

BUILDING IMPROVEMENTS/MAINTENANCE

In 1996, the Capital Improvement Program (Citizens) Advisory Committee (CIPAC) recommended, and the County Board approved, the use of dedicated rental revenues in the RCGC-East and RCGC-West buildings' operating budgets to fund a plan of building improvements/maintenance. In the 2001 budget, the County Board approved the use of dedicated rental revenues in the Juvenile and Family Justice Center to finance a 5-Year plan for the first time. Beginning with their opening, the Law Enforcement Center, the Public Works Facility, the Sheriff Patrol Station and the Suburban Court Facility are also using this same funding method. The County Board also approved the use of dedicated rental revenues for the Courthouse/City Hall, the Libraries, the 911 Dispatch Center, the 90 West Plato Boulevard location, the Metro Square building, the 402 University Avenue building, the 5 South Owasso Boulevard location, the Correctional Facility (Workhouse), the Medical Examiner building, and the 555 Cedar building.

Continued funding in this manner for the building improvements/maintenance is proposed, as Other County Funds.

2018-2019 CIP FINANCING SOURCES

	<u>2018</u>	<u>2019</u>
<u>Bonds</u>		
Major Projects	\$7,287,200	\$4,984,935
Bond Issuance Costs	112,800	115,065
Regular Projects	3,625,138	3,791,523
Bond Issuance Costs	<u>174,862</u>	<u>208,477</u>
Total Bonds	11,200,000	9,100,000
<u>Capital Improvement Levy</u>		
Building Improvements/Repairs	<u>1,100,000</u>	<u>1,100,000</u>
Total Levy	1,100,000	1,100,000
<u>Other Funding Sources</u>		
Federal Funds	8,229,000	7,943,000
State Funds	14,175,500	12,429,800
Municipal/Other Funds	21,484,820	26,260,090
Emergency Communications	97,300	97,300
Other County Funds	<u>8,061,367</u>	<u>6,795,717</u>
Total Other	<u>52,047,987</u>	<u>53,525,907</u>
TOTAL PROPOSED CIP FINANCING	<u>\$64,347,987</u>	<u>\$63,725,907</u>

The Debt Service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance these approved funding levels are included in the 2018-2019 Proposed Operating Budget.

IMPACT ON OPERATING BUDGET

Ramsey County has worked to stabilize the County's debt service levy and maintain it at a consistent level. The proposed budget supports this goal and allows the County Board to continue reviewing and prioritizing current and future capital improvement demands. Requests for Board Action (RBA), approving major capital improvement projects will include authorization to establish specific capital project budgets.

MAJOR PROJECTS

A. Juvenile Institutions

There is no impact on the 2018 and 2019 operating budgets as the project is for the pre-design process for determining the appropriate size and location of a correctional residential treatment facility for youth involved in the justice system.

B. Juvenile & Family Justice Center Building Expansion

There is no impact on the 2018 and 2019 operating budgets as the project is for the planning and design of the Juvenile & family Justice Center building in conjunction with the County's Strategic Facility plan.

C. Education and Collections Preservation Facility

There is no impact on Ramsey County's operating budgets, as the Gibbs Farm is operated by the Ramsey County Historical Society.

D. Aldrich Arena Bituminous & Fire Protection

There will be no impact on the annual operating maintenance costs beyond general maintenance.

E. Arena Regulatory Compliance

It is not expected that there will be any additional costs to the Parks & Recreation's operating budget for 2018 or 2019.

F. Green Ice Initiative

It is estimated that operating costs such as maintenance and energy costs, will be reduced by \$64,000 per year during the 40 year life-cycle.

G. Parks & Recreation Bituminous Pavement Maintenance

There is no direct impact on the 2018 and 2019 operating budgets as completing regular pavement maintenance will extend the life cycle of the pavement.

H. Law Enforcement Center Security Access System

There may be potential savings in staff time achieved by having a more user-friendly security system and reduce litigation risk to the County by ensuring the jail remains secure.

I. Radios Replacement

The impact on the 2018 and 2019 operating budget is unknown, but the repair costs for radios will be decreased as replacement radios are implemented.

REGULAR PROJECTS

Most of the CIP Regular Projects proposed for financing are repair/replacement and maintenance projects. These projects should help improve operating efficiencies and offset increased costs for operations and repairs.

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

Building Improvements/Repairs

The County Board approved the Capital Improvement Program Citizens' Advisory Committee (CIPAC) recommendation to eliminate the separate Comprehensive Capital Asset Management and Preservation Plan (CCAMPP) prioritization process and to expand the use of Internal Services Funds for all facilities not currently in separate Internal Service funds. Staff will continue to work on an inventory of the County's capital assets that have predictable, planned life-cycle costs, and to create the appropriate maintenance schedules.

BUILDING IMPROVEMENTS/MAINTENANCE

Providing funds for building improvements through dedicated rental revenues annually will enable capital improvements to be scheduled as needed, over time, rather than waiting for an emergency situation which will cost more to correct. Completion of scheduled building maintenance improvements will extend the lives of the buildings.

DEBT STRATEGY

Effective November 6, 1992, Ramsey County became a Home Rule Charter County, the first in the State of Minnesota. Most debt and building fund levy limits and other restrictions established under previous Capital Improvement Program State Statutes no longer apply, giving Ramsey County the opportunity, and the responsibility, to establish realistic and affordable Capital Improvement levies for debt service and the Capital Improvement levy (pay-as-you-go).

Legal Debt Limit - Minnesota governmental entities are subject to Minnesota Statutes, Section 475.53, Subd. 1. which establishes a legal limit on the amount of debt that can be incurred by any such entity. The statutory debt limit is 3% of the Estimated Market Value of all taxable property in the County. The computation of Ramsey County's legal debt limit as of December 31, 2016 was 3% of \$43,807,052,300 or \$1,314,211,569. Ramsey County's debt subject to this limit was \$155,035,718, leaving a Legal Debt Margin of \$1,159,175,851.

Debt Service as a Percentage of Expenditures - Per Ramsey County, Ramsey County also monitors its debt using the debt affordability measurement *Debt Service as a Percentage of Expenditures*. This ratio measure the annual fixed-cost burden that debt places on the County budget. Ramsey County received a 'Very Strong' score for this measurement for the County's most recent bond rating. To be considered 'Very Strong', the highest classification, the measurement should be less than 8%. County policy also state that this ratio should not rise above 8%. Standard & Poor's (S&P) measured this ratio at 5.1% in 2016. Ramsey County's measurement for 2017 is 4.83%. County projects for 2018 and 2019 are 4.11% and 4.13%.

Other County Debt Indicators

In addition to complying with the statutory and policy measurements mentioned above, the County also monitors its debt with measurements used by both Standard and Poor's (S&P) and Moody's rating agencies.

Net Debt as a Percentage of Operating Revenues (S&P and Moody's) – 'Strong'

Ramsey County received a 'Strong' score from both S&P and Moody's for this measurement for the most recent bond rating. This ratio measure the total debt burden on the County's revenue position and can show the potential budgetary impact of future debt service. Ramsey County's measurement by S&P was 35.1% and by Moody's was 44%.

	<u>Very Strong</u>	<u>Strong</u>
Standard and Poor's	<30%	30 - 60%
Moody's	<33%	33 - 67 %

Net Debt to Taxable Value (Moody's) - 'Very Strong'

Ramsey County received a 'Very Strong' score for this measurement for the most recent bond rating. This ratio measure how onerous future debt service payments could be to the tax base and the capacity available to generate additional revenues from the tax base to pay debt service. To be considered 'Very Strong', the highest classification, the measurement should be less than .75%. Ramsey County's measurement was .49%.

Joint Property Tax Advisory Committee (JPTAC)

Ramsey County also participates in a cross-jurisdictional effort to coordinate and monitor the impact of debt on taxpayers in the City of St. Paul. Elected officials and executive staff representing Ramsey County, the City of St. Paul, Independent School District 625, and the St. Paul Port Authority meet regularly as the Joint Property Tax Advisory Committee (JPTAC). The JPTAC initiates cooperative efforts to jointly plan for meeting the capital needs of each jurisdiction, coordinate general obligation financing of the areas capital needs, keep financings within agreed upon deb level targets, and monitor associated impacts on property taxes in the City of St. Paul.

The JPTAC publishes a report bi-annually and adopts target ranges for certain debt position and ability to pay indicators as benchmarks for the jurisdictions. Many of the measurements which are used, focus on the debt service levied and its effect on City taxpayers. The benchmarks have been met consistently since 1977.

POTENTIAL FUTURE MAJOR CAPITAL PROJECTS

Potential future Major Capital Improvement Projects that have been discussed by the County Board include:

- Boys Totem Town/Juvenile Institutions
- County Environmental Service Center
- Ice Arenas Freon Retrofit
- Solar Gardens
- Strategic Facilities Plan Building Program outcome

CIP PROJECT REQUESTS

CIP projects are currently divided into three categories: 1) Regular Projects, 2) Major Projects, and 3) Building Improvements. Major Projects and Building Improvements are separated from what are generally considered the “regular” capital maintenance projects for discussion and recommendation purposes.

Departments and agencies submitted 14 Major Project requests, 38 Regular Project requests, and 10 Building Improvement requests covering the six-year period of 2018-2023. A working document was created to assist members of the Capital Improvement Program (Citizen) Advisory Committee (CIPAC) and County staff in reviewing the project requests. County department/agency heads and staff made oral presentations and answered questions about their project requests to these raters on March 16, 2017.

COUNTY MANAGER RATING SYSTEM

The County Manager Rating System is based on criteria identified by the County Board and are grouped in two categories: Service Based Criteria and Capital Based Criteria. This grouping reinforces the fact that a capital project has two aspects:

1. It is intended to provide a service, not to exist on its own, and
2. Capital improvement projects are complex activities that need to be developed and implemented well; and once a capital project is completed, it becomes a part of the County’s asset base and should be maintained well.

Eight staff members from various Ramsey County departments were selected to review and rank 18 Regular CIP projects. Twenty Regular CIP projects which did not request bond funding in 2018 or 2019 were not ranked. Requests for staff are made to different County Departments every other year, supporting equitability and variety in opinions. These eight people rated the CIP project requests using a rating system that was established in 1987, and updated in 2000, in order to more clearly distinguish “good” projects. This rating system is based on the criteria outlined in County Board Resolution 87-089 (February 9, 1987).

For the 2018-2023 Capital Improvement Program Plan, each project could receive a point value ranging from 0 to 4 for each of 7 rating criteria. Each of the rating criteria has a weighting percentage assigned to it in the order of its importance. The weighting percentage was multiplied by the point value for each of the criteria to determine the actual rating points for each of the criteria for each project.

The criteria and weighting percentages in order of priority are:

<u>Percentage</u>	<u>Weighting</u>	<u>Max. Points</u>	<u>Max. Score</u>
1. Protect Life/Public Safety/Public Health	25%	4.0	1.00
2. Replace Facility/Maintain Facility	22%	4.0	.88
3. Protect Property	15%	4.0	.60
4. Reduce Operating Costs	15%	4.0	.60
5. Provide Public Service	10%	4.0	.40
6. Provide Public Convenience	7%	4.0	.28
7. Enhance County Image	<u>6%</u>	4.0	<u>.24</u>
	100%		4.00

Each of the eight staff raters was able to assign a maximum of 4 points to a project, giving each project the possibility of being awarded a maximum of 32 points. Total points actually awarded ranged from 12.92 to 26.12.

CIPAC RATING SYSTEM

The Capital Improvement Program (Citizen) Advisory Committee (CIPAC) rated 18 CIP projects concurrent with, but independent from, the County staff. The County Board established the CIPAC in order to obtain input from the citizens of Ramsey County.

Each member of the CIPAC independently rated these projects in groups of eight, a rating system developed for the 1989 CIP, and used consistently since then. Projects in each group then received the following number of points.

<u>Rating Group</u>		<u>Points</u>
First group of	3	6
Second group of	3	5
Third group of	3	4
Fourth group of	3	3
Fifth group of	3	2
Sixth group of	<u>3</u>	1
Total	18	

Points from each member of the CIPAC were tabulated by project and the projects placed in priority order. The maximum number of points assignable to each project by the CIPAC was 72 (12 members of the committee ranked projects for 2018-2019). Total points ranged from 20 to 67.

COMBINED RANK

The Capital Improvement Program Advisory Committee and I agreed upon a statistically valid method of combining the two ratings. The Combined Rank then was used to set overall Regular CIP project request priorities for the Capital Improvement Program 6-Year Plan, 2018 – 2023.

CONCLUSION

I am again very pleased with the methodology, outcomes, and recommendations obtained through the Capital Improvement Program planning process. The research, analysis, and updating of debt and debt service projections and comparisons with industry benchmarks serves as a guide for future capital plans, and outlines our commitment to long-range planning for capital needs. Objective priority setting allows me to support the projects recommended for funding. The continuation of a funded Equipment Replacement Schedule for mobile/motorized equipment is essential to the continued effective and efficient operation of County departments. Funding for Building Improvements (formerly Comprehensive Capital Assets Management and Preservation Plan) continues the ongoing financing of predictable fixed asset life-cycle maintenance costs. Realistic financing levels and methods help analyze needs and not overburden County taxpayers while restoring our capital infrastructure to a sound level. The Capital Improvement Program Advisory Committee continues the process of reviewing regular capital projects on an ongoing basis.

I would like to take this opportunity to thank all of those who have contributed to this process. I thank the Capital Improvement Program Advisory Committee for their comments and recommendations, and the County departments for their planning and input.

I would also like to thank the staff of the County Manager's Department, Property Management Department, and the Finance Department for their efforts.

Capital Improvement Program Advisory Committee (as of June 30, 2017):

Gary Bank	District II	(Mary Jo McGuire)
Triesta Brown	District IV	(Toni Carter)
Quinn Doheny	District IV	(Toni Carter)
Sue Hauwiller	District VI	(Jim McDonough)
Bonnie Jackelen	District I	(Blake Huffman)
Joe Kolar	District V	(Rafael Ortega)
Dennis Larson	District VII	(Victoria Reinhardt)
Greg Lauer	District III	(Janice Rettman)
Shaun McClary	District III	(Janice Rettman)
James Miller	District V	(Rafael Ortega)
Dan Parker	District II	(Mary Jo McGuire)
Lawrence Sagstetter	District VI	(Jim McDonough)
Gary Unger	District VII	(Victoria Reinhardt)
Vacant	District I	(Blake Huffman)

CIP REGULAR PROJECTS - \$3,800,000 CIP BONDS + \$44,217,837 OTHER FUNDING - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE						2018 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
EMERGENCY COMMUNICATIONS											
4	87	800 MHZ RADIO BASE STATION REPLACEMENT	Not Ranked	-	97,300	434,717	(1)	-	-	-	532,017
5	89	CAD REPLACEMENT	Not Ranked	-	-	800,000	(1)	-	-	-	800,000
		TOTAL EMERGENCY COMMUNICATIONS		-	97,300	1,234,717		-	-	-	1,332,017
HISTORICAL SOCIETY											
6	99	NATIONAL REGISTER & EDUCATION ASSET PRESERVATION	3	111,279	-	-		-	-	-	111,279
		TOTAL HISTORICAL SOCIETY		111,279	-	-		-	-	-	111,279
LANDMARK CENTER											
7	107	NORTH TOWER MASONRY REPAIR	4	210,000	-	-		-	-	-	210,000
		TOTAL LANDMARK CENTER		210,000	-	-		-	-	-	210,000
LIBRARY											
12	123	FURNITURE REUPHOLSTERY & REPLACEMENT	11	-	-	100,000	(2)	-	-	-	100,000
		TOTAL LIBRARY		-	-	100,000		-	-	-	100,000
MEDICAL EXAMINER											
13	131	X-RAY MACHINE	6	349,000	-	-		-	-	-	349,000
14	133	CART REPLACEMENTS	12	90,101	-	-		-	-	-	90,101
15	135	STORAGE SYSTEM & EQUIPMENT	7	56,758	-	-		-	-	-	56,758
		TOTAL MEDICAL EXAMINER		495,859	-	-		-	-	-	495,859
PARKS & RECREATION											
16	143	ADA IMPLEMENTATION-COUNTY FACILITIES	1	100,000	-	-		-	100,000	-	200,000
17	179	NATURAL RESOURCE HABITAT RESTORATION	8	100,000	-	-		-	-	-	100,000
18	183	ISLAND LAKE COUNTY PARK CHANNEL BRIDGE	9	248,000	-	-		-	-	-	248,000
21	201	BEAVER LAKE COUNTY PARK MASTER PLAN	13	100,000	-	-		-	-	-	100,000
24	219	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-		-	1,418,000	1,217,820	2,635,820
		TOTAL PARKS & RECREATION		548,000	-	-		-	1,518,000	1,217,820	3,283,820
PUBLIC WORKS											
27	239	PUBLIC WORKS FACILITY SPACE PLANNING	10	100,000	-	-		-	-	-	100,000
28	241	PAVEMENT PRESERVATION	5	2,000,000	-	-		-	-	4,800,000	6,800,000
29	243	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	8,229,000	11,999,000	10,842,000	-	31,070,000
30	245	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	-	800,000	-	800,000
31	247	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	600,000	-	600,000
32	249	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	600,000	-	600,000
33	251	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	-	-	800,000	-	800,000
34	253	ADA COMPLIANCE	Not Ranked	-	-	-	-	-	600,000	-	600,000
35	255	ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	700,000	-	700,000
36	257	NEW EQUIPMENT	Not Ranked	-	-	-	-	80,000	-	-	80,000
		TOTAL PUBLIC WORKS		2,100,000	-	-	8,229,000	12,079,000	19,742,000	-	42,150,000
SHERIFF											
37	265	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION C	2	160,000	-	-		-	-	-	160,000
38	267	SAFETY & SECURITY ENHANCEMENTS-FIREARMS RANGE	14	-	-	-		-	-	-	-
		TOTAL SHERIFF		160,000	-	-		-	-	-	160,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

OTHER										
-----	73	BOND ISSUANCE COSTS	Not Ranked	174,862	-	-	-	-	-	174,862
		TOTAL OTHER		174,862	-	-	-	-	-	174,862
TOTAL CIP REGULAR PROJECTS BONDS				3,800,000	97,300	1,334,717	8,229,000	13,597,000	20,959,820	48,017,837

(1) Emergency Communications fund balance
(2) \$100,000 to be funded from Library Capital Improvement Program (CIP) Contingent account.

CIP MAJOR PROJECTS - \$7,600,000 CIP BONDS + \$500,000 OTHER FUNDING - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE						2018 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
MAJOR PROJECTS										
-----	333	JUVENILE INSTITUTIONS	Not Ranked	500,000	-	-	-	-	-	500,000
-----	353	JUVENILE AND FAMILY JUSTICE CENTER BUILDING EXPANSION	Not Ranked	200,000	-	-	-	-	-	200,000
-----	363	EDUCATION AND COLLECTIONS PRESERVATION FACILITY	Not Ranked	132,000	-	-	-	-	-	132,000
-----	441	ALDRICH ARENA BITUMINOUS & FIRE PROTECTION	Not Ranked	1,454,200	-	-	-	-	500,000	1,954,200
-----	473	ARENA REGULATORY COMPLIANCE	Not Ranked	1,516,000	-	-	-	200,000	-	1,716,000
-----	489	GREEN ICE INITIATIVE	Not Ranked	385,000	-	-	-	-	-	385,000
-----	569	LAW ENFORCEMENT CENTER SECURITY ACCESS SYSTEM	Not Ranked	2,400,000	-	-	-	-	-	2,400,000
-----	577	RADIOS REPLACEMENT	Not Ranked	700,000	-	-	-	-	-	700,000
		TOTAL MAJOR PROJECTS		7,287,200	-	-	-	200,000	500,000	7,987,200
OTHER										
-----	73	BOND ISSUANCE COSTS	Not Ranked	112,800	-	-	-	-	-	112,800
		TOTAL OTHER		112,800	-	-	-	-	-	112,800
TOTAL CIP MAJOR PROJECTS BONDS				7,400,000	-	-	-	200,000	500,000	8,100,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$403,500 OTHER FUNDING - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE					2018 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS/ REPAIRS										
-----	293	BLDG IMPROVEMENTS-BOYS TOTEM TOWN	Not Ranked	-	113,300	-	-	-	-	113,300
-----	297	BLDG IMPROVEMENTS-EXTENSION BARN	Not Ranked	-	31,900	-	-	-	-	31,900
-----	301	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	Not Ranked	-	28,600	-	-	-	-	28,600
-----	305	BLDG IMPROVEMENTS-LANDMARK CENTER	Not Ranked	-	192,500	-	-	-	-	192,500
-----	309	BLDG IMPROVEMENTS-PARKS	Not Ranked	-	733,700	-	-	378,500	25,000	1,137,200
TOTAL BUILDING IMPROVEMENTS/REPAIRS				-	1,100,000	-	-	378,500	25,000	1,503,500

BUILDING IMPROVEMENTS - \$6,726,650 RENTAL REVENUES - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE					2018 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	271	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	Not Ranked	-	-	467,000 (1)	-	-	-	467,000
-----	275	BLDG IMPROVEMENTS - LIBRARIES	Not Ranked	-	-	205,000 (1)	-	-	-	205,000
-----	279	BLDG IMPROVEMENTS - CH/CH	Not Ranked	-	-	1,503,000 (1)	-	-	-	1,503,000
-----	283	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	Not Ranked	-	-	4,551,650 (1)	-	-	-	4,551,650
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				-	-	6,726,650	-	-	-	6,726,650

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE						2018 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
CIP REGULAR PROJECT BONDS										
		Building Additions, Renovations, Repairs		581,279	-	-	-	100,000	-	681,279
		Improvements Other Than Buildings		943,859	97,300	1,334,717	-	1,498,000	1,217,820	5,091,696
		County Roads		2,100,000	-	-	8,229,000	11,999,000	19,742,000	42,070,000
		Bond Issuance Costs		174,862	-	-	-	-	-	174,862
		TOTAL CIP REGULAR PROJECTS BONDS		3,800,000	97,300	1,334,717	8,229,000	13,597,000	20,959,820	48,017,837
CIP MAJOR PROJECT BONDS										
		Major Projects		7,287,200	-	-	-	200,000	500,000	7,987,200
		Bond Issuance Costs		112,800	-	-	-	-	-	112,800
		TOTAL CIP MAJOR PROJECTS BONDS		7,400,000	-	-	-	200,000	500,000	8,100,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY										
		Building Lifecycle Maintenance		-	1,100,000	-	-	378,500	25,000	1,503,500
		TOTAL BUILDING IMPROVMENTS/REPAIRS		-	1,100,000	-	-	378,500	25,000	1,503,500
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
		Building Additions, Renovations, Repairs		-	-	6,726,650	-	-	-	6,726,650
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	6,726,650	-	-	-	6,726,650
TOTAL CIP PROJECTS PROPOSED FOR FUNDING IN 2018				11,200,000	1,197,300	8,061,367	8,229,000	14,175,500	21,484,820	64,347,987

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$4,000,000 CIP BONDS + \$47,490,107 OTHER FUNDING - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE						2019 TOTAL PROPOSED		
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER			
EMERGENCY COMMUNICATIONS												
1	81	REPLACE DISPATCH CENTER UPS	Not Ranked	-	-	200,000	(1)	-	-	-	200,000	
4	87	800 MHZ RADIO BASE STATION REPLACEMENT	Not Ranked	-	97,300	434,717	(1)	-	-	-	532,017	
5	89	CAD REPLACEMENT	Not Ranked	-	-	800,000	(1)	-	-	-	800,000	
		TOTAL EMERGENCY COMMUNICATIONS		-	97,300	1,434,717		-	-	-	1,532,017	
LANDMARK CENTER												
7	107	NORTH TOWER MASONRY REPAIR	4	210,000	-	-		-	-	-	210,000	
		TOTAL LANDMARK CENTER		210,000	-	-		-	-	-	210,000	
LIBRARY												
12	123	FURNITURE REUPHOLSTERY & REPLACEMENT	11	-	-	100,000	(2)	-	-	-	100,000	
		TOTAL LIBRARY		-	-	100,000		-	-	-	100,000	
PARKS & RECREATION												
16	143	ADA IMPLEMENTATION-COUNTY FACILITIES	1	100,000	-	-		-	100,000	-	200,000	
17	179	NATURAL RESOURCE HABITAT RESTORATION	8	100,000	-	-		-	-	-	100,000	
20	195	VADNAIS SPORTS CENTER PARKING LOT IMPROVEMENTS	15	581,523	-	-		-	-	-	581,523	
24	219	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-		-	-	1,292,090	1,292,090	
		TOTAL PARKS & RECREATION		781,523	-	-		-	100,000	1,292,090	2,173,613	
PUBLIC WORKS												
28	241	PAVEMENT PRESERVATION	5	2,000,000	-	-		-	-	4,800,000	6,800,000	
29	243	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-		7,943,000	11,500,000	16,543,000	35,986,000	
30	245	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-		-	-	800,000	800,000	
31	247	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-		-	-	500,000	500,000	
32	249	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-		-	-	500,000	500,000	
33	251	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-		-	-	700,000	700,000	
34	253	ADA COMPLIANCE	Not Ranked	-	-	-		-	-	500,000	500,000	
35	255	ROADWAY APPURTENANCES	Not Ranked	-	-	-		-	-	600,000	600,000	
36	257	NEW EQUIPMENT	Not Ranked	-	-	-		-	80,000	-	80,000	
		TOTAL PUBLIC WORKS		2,000,000	-	-		7,943,000	11,580,000	24,943,000	46,466,000	
SHERIFF												
37	265	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION C	2	800,000	-	-		-	-	-	800,000	
38	267	SAFETY & SECURITY ENHANCEMENTS-FIREARMS RANGE	14	-	-	-		-	-	-	-	
		TOTAL SHERIFF		800,000	-	-		-	-	-	800,000	
OTHER												
-----	73	BOND ISSUANCE COSTS		208,477	-	-		-	-	-	208,477	
		TOTAL OTHER		208,477	-	-		-	-	-	208,477	
TOTAL CIP REGULAR PROJECTS BONDS					4,000,000	97,300	1,534,717		7,943,000	11,680,000	26,235,090	51,490,107

(1) Emergency Communications fund balance

(2) \$100,000 to be funded from Library Capital Improvement Program (CIP) Contingent account.

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$5,500,000 CIP BONDS - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
MAJOR PROJECTS										
-----	333	JUVENILE INSTITUTIONS	Not Ranked	500,000	-	-	-	-	-	500,000
-----	521	BITUMINOUS PAVEMENT MAINTENANCE	Not Ranked	1,396,485	-	-	-	-	-	1,396,485
-----	473	ARENA REGULATORY COMPLIANCE	Not Ranked	1,738,450	-	-	-	400,000	-	2,138,450
-----	489	GREEN ICE INITIATIVE	Not Ranked	650,000	-	-	-	-	-	650,000
-----	577	RADIOS REPLACEMENT	Not Ranked	700,000	-	-	-	-	-	700,000
		TOTAL MAJOR PROJECTS		<u>4,984,935</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>400,000</u>	<u>-</u>	<u>5,384,935</u>
OTHER										
-----	73	BOND ISSUANCE COSTS	Not Ranked	115,065	-	-	-	-	-	115,065
		TOTAL OTHER		<u>115,065</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>115,065</u>
		TOTAL CIP MAJOR PROJECTS BONDS		<u><u>5,100,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>400,000</u></u>	<u><u>-</u></u>	<u><u>5,500,000</u></u>

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$374,800 OTHER FUNDING - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS/ REPAIRS										
-----	293	BLDG IMPROVEMENTS-BOYS TOTEM TOWN	NOT RATED	-	113,300	-	-	-	-	113,300
-----	297	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	31,900	-	-	-	-	31,900
-----	301	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	28,600	-	-	-	-	28,600
-----	305	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	192,500	-	-	-	-	192,500
-----	309	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	733,700	-	-	349,800	25,000	1,108,500
		TOTAL BUILDING IMPROVEMENTS/REPAIRS		<u>-</u>	<u>1,100,000</u>	<u>-</u>	<u>-</u>	<u>349,800</u>	<u>25,000</u>	<u>1,474,800</u>

BUILDING IMPROVEMENTS - \$5,261,000 RENTAL REVENUES - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	271	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	266,000 (1)	-	-	-	266,000
-----	275	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	234,000 (1)	-	-	-	234,000
-----	279	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	1,065,000 (1)	-	-	-	1,065,000
-----	283	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	3,696,000 (1)	-	-	-	3,696,000
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		<u>-</u>	<u>-</u>	<u>5,261,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,261,000</u>

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
CIP REGULAR PROJECT BONDS										
		Building Additions, Renovations, Repairs		1,110,000	-	-	-	100,000	-	1,210,000
		Improvements Other Than Buildings		681,523	97,300	1,534,717	-	80,000	1,292,090	3,685,630
		County Roads		2,000,000	-	-	7,943,000	11,500,000	24,943,000	46,386,000
		Bond Issuance Costs		208,477	-	-	-	-	-	208,477
		TOTAL CIP REGULAR PROJECTS BONDS		4,000,000	97,300	1,534,717	7,943,000	11,680,000	26,235,090	51,490,107
CIP MAJOR PROJECT BONDS										
		Major Projects		4,984,935	-	-	-	400,000	-	5,384,935
		Bond Issuance Costs		115,065	-	-	-	-	-	115,065
		TOTAL CIP MAJOR PROJECTS BONDS		5,100,000	-	-	-	400,000	-	5,500,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY										
		Building Lifecycle Maintenance		-	1,100,000	-	-	349,800	25,000	1,474,800
		TOTAL BUILDING IMPROVMENTS/REPAIRS		-	1,100,000	-	-	349,800	25,000	1,474,800
BUILDNG 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 PROPOSED FOR FUNDING IN 2019				9,100,000	1,197,300	6,795,717	7,943,000	12,429,800	26,260,090	63,725,907

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS BY DEPARTMENT FOR 2018 - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018-2019 FUNDING SOURCE					2018-2019 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
COMMUNITY CORRECTIONS										
-----	333	JUVENILE INSTITUTIONS	Not Ranked	1,000,000	-	-	-	-	-	1,000,000
		TOTAL COMMUNITY CORRECTIONS		1,000,000	-	-	-	-	-	1,000,000
COURTS										
-----	353	JUVENILE AND FAMILY JUSTICE CENTER BUILDING EXPANSION	Not Ranked	200,000	-	-	-	-	-	200,000
		TOTAL COURTS		200,000	-	-	-	-	-	200,000
EMERGENCY COMMUNICATIONS										
1	81	REPLACE DISPATCH CENTER UPS	Not Ranked	-	-	200,000	-	-	-	200,000
4	87	800 MHZ RADIO BASE STATION REPLACEMENT	Not Ranked	-	194,600	869,434	-	-	-	1,064,034
5	89	CAD REPLACEMENT	Not Ranked	-	-	1,600,000	-	-	-	1,600,000
		TOTAL EMERGENCY COMMUNICATIONS		-	194,600	2,669,434	-	-	-	2,864,034
HISTORICAL SOCIETY										
6	99	NATIONAL REGISTER & EDUCATION ASSET PRESERVATION	3	111,279	-	-	-	-	-	111,279
-----	363	EDUCATION AND COLLECTIONS PRESERVATION FACILITY	Not Ranked	132,000	-	-	-	-	-	132,000
		TOTAL HISTORICAL SOCIETY		243,279	-	-	-	-	-	243,279
LANDMARK CENTER										
7	107	NORTH TOWER MASONRY REPAIR	4	420,000	-	-	-	-	-	420,000
		TOTAL LANDMARK CENTER		420,000	-	-	-	-	-	420,000
LIBRARY										
12	123	FURNITURE REUPHOLSTERY & REPLACEMENT	11	-	-	200,000	-	-	-	200,000
		TOTAL LIBRARY		-	-	200,000	-	-	-	200,000
MEDICAL EXAMINER										
13	131	X-RAY MACHINE	6	349,000	-	-	-	-	-	349,000
14	133	CART REPLACEMENTS	12	90,101	-	-	-	-	-	90,101
15	135	STORAGE SYSTEM & EQUIPMENT	7	56,758	-	-	-	-	-	56,758
		TOTAL MEDICAL EXAMINER		495,859	-	-	-	-	-	495,859
PARKS & RECREATION										
16	143	ADA IMPLEMENTATION-COUNTY FACILITIES	1	200,000	-	-	-	200,000	-	400,000
17	179	NATURAL RESOURCE HABITAT RESTORATION	8	200,000	-	-	-	-	-	200,000
18	183	ISLAND LAKE COUNTY PARK CHANNEL BRIDGE	9	248,000	-	-	-	-	-	248,000
20	195	VADNAIS SPORTS CENTER PARKING LOT IMPROVEMENTS	15	581,523	-	-	-	-	-	581,523
21	201	BEAVER LAKE COUNTY PARK MASTER PLAN	13	100,000	-	-	-	-	-	100,000
24	219	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-	-	1,418,000	2,509,910	3,927,910
-----	521	BITUMINOUS PAVEMENT MAINTENANCE	Not Ranked	1,396,485	-	-	-	-	-	1,396,485
-----	441	ALDRICH ARENA BITUMINOUS & FIRE PROTECTION	Not Ranked	1,454,200	-	-	-	-	500,000	1,954,200
-----	473	ARENA REGULATORY COMPLIANCE	Not Ranked	3,254,450	-	-	-	600,000	-	3,854,450
-----	489	GREEN ICE INITIATIVE	Not Ranked	1,035,000	-	-	-	1,035,000	-	1,035,000
		TOTAL PARKS & RECREATION		8,469,658	-	-	-	2,218,000	3,009,910	13,697,568

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS BY DEPARTMENT FOR 2018 - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018-2019 FUNDING SOURCE						2018-2019 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
PUBLIC WORKS										
27	239	PUBLIC WORKS FACILITY SPACE PLANNING	10	100,000	-	-	-	-	-	100,000
28	241	PAVEMENT PRESERVATION	5	4,000,000	-	-	-	-	9,600,000	13,600,000
29	243	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	16,172,000	23,499,000	27,385,000	67,056,000
30	245	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	-	1,600,000	1,600,000
31	247	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	1,100,000	1,100,000
32	249	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	1,100,000	1,100,000
33	251	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	-	-	1,500,000	1,500,000
34	253	ADA COMPLIANCE	Not Ranked	-	-	-	-	-	1,100,000	1,100,000
35	255	ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	1,300,000	1,300,000
36	257	NEW EQUIPMENT	Not Ranked	-	-	-	-	160,000	-	160,000
TOTAL PUBLIC WORKS				4,100,000	-	-	16,172,000	23,659,000	44,685,000	88,616,000
SHERIFF										
37	265	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION C	2	960,000	-	-	-	-	-	960,000
38	267	SAFETY & SECURITY ENHANCEMENTS-FIREARMS RANGE	14	-	-	-	-	-	-	-
-----	569	LAW ENFORCEMENT CENTER SECURITY ACCESS SYSTEM	Not Ranked	2,400,000	-	-	-	-	-	2,400,000
-----	577	RADIOS REPLACEMENT	Not Ranked	1,400,000	-	-	-	-	-	1,400,000
TOTAL SHERIFF				4,760,000	-	-	-	-	-	4,760,000
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	271	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	733,000	-	-	-	733,000
-----	275	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	439,000	-	-	-	439,000
-----	279	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	2,568,000	-	-	-	2,568,000
-----	283	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	8,247,650	-	-	-	8,247,650
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				-	-	11,987,650	-	-	-	11,987,650
BUILDING IMPROVEMENTS/REPAIRS										
-----	293	BLDG IMPROVEMENTS-BOYS TOTEM TOWN	NOT RATED	-	226,600	-	-	-	-	226,600
-----	297	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	63,800	-	-	-	-	63,800
-----	301	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	57,200	-	-	-	-	57,200
-----	305	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	385,000	-	-	-	-	385,000
-----	309	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	1,467,400	-	-	728,300	50,000	2,245,700
TOTAL BUILDING IMPROVEMENTS/REPAIRS				-	2,200,000	-	-	728,300	50,000	2,978,300
OTHER										
-----	73	BOND ISSUANCE COSTS	NOT RATED	611,204	-	-	-	-	-	611,204
				611,204	-	-	-	-	-	611,204
TOTAL CIP PROJECTS PROPOSED FUNDING FOR 2018 - 2019				20,300,000	2,394,600	14,857,084	16,172,000	26,605,300	47,744,910	128,073,894

BUDGET PROCESS & POLICIES

DESCRIPTION OF BUDGETARY BASIS RAMSEY COUNTY, MINNESOTA

The Home Rule Charter for Ramsey County became effective on November 6, 1992. The Home Rule Charter requires the County to prepare a complete financial plan of all County funds and activities for the ensuing fiscal year. The General and Special Revenue Fund budgets are prepared on the modified accrual basis of accounting with the following exceptions:

1. Budgetary expenditures include purchase orders and contracts issued for goods or services not received at year-end (encumbrances).
2. Budgetary expenditures include appropriations for capital expenditures for which commitments to outside parties have not yet been made (capital reserves).

Actual results of operations presented in accordance with generally accepted accounting principles (GAAP) and the County's accounting policies do not recognize encumbrances and capital reserves as expenditures until the period in which the actual goods or services are received and a liability is incurred. Encumbrances and capital reserve appropriations are presented as reservations for encumbrances on the balance sheets of the Governmental Funds. It is necessary to include budgetary encumbrances and capital reserve appropriations to reflect actual revenue and expenditures on a basis consistent with the County's legally adopted budget. Encumbrances and capital reserves are reported for budgetary control purposes and only represent commitments of the County.

Budgets prepared for the Capital Projects Funds are prepared only at the time the project is authorized, and overlap fiscal years.

Budgets prepared for the Proprietary Funds are also prepared on a modified accrual basis, which is not the same basis of accounting as that used to account for the actual results of operations (accrual basis). The primary differences of these bases are as follows:

1. Depreciation expense is not budgeted; however, expenditures for capital outlays are budgeted. These outlays have been capitalized into fixed assets and eliminated from the results of operations on a GAAP basis.
2. Encumbrances and capital reserves are recognized on a budgetary basis but are not recorded on a GAAP basis.

Encumbrances accounting, under which purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Governmental Funds. Encumbrances outstanding as year-end are reported as reservations of fund balances and provide authority for the carry-over of appropriations to the subsequent year in order to complete these transactions.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES RAMSEY COUNTY, MINNESOTA

Ramsey County's financial policies are found in various sources: State of Minnesota Statutes, Ramsey County Home Rule Charter, Ramsey County Administrative Code, Ramsey County Board Resolutions, Mission, Values Statement, Operating Principles, Goals and Objectives and budgets. Guidelines are based on longstanding County financial management practice, Board direction documented in meeting minutes, and recommended best government finance practices.

The following policies and guidelines assist staff and the County Board throughout the year and aid in developing the annual budget.

REVENUE

Revenue Diversification

County Departments are encouraged to seek new revenue sources. The County Board regularly pursues legislative initiatives that would allow for more diverse revenue sources, such as sales tax.

Fees and Charges

The Ramsey County Board has the authority to set fees subject to the limitations provided by law per Section 2.02 of the Ramsey County Home Rule Charter.

The County will charge user fees for various services where it is appropriate and permitted by law. User fees and charges established and maintained at the discretion of the Board of Commissioners should be at a level related to the cost of providing the services for all programs. In calculating that cost, direct and indirect costs may be included. In addition, the rates should be sensitive to the market for similar services.

Fee increases included in the budget are presented to the County Board during the budget process. A public hearing on the fees is held prior to acceptance by the Board.

Per Diem rates charged at County facilities are set by the County Manager in accordance with County Board Resolution 80-1103. The per diems are accepted annually by the County Board.

It is the intent of the County to recover costs for out-of-County facility use through per diem rates. However, it is not always practical to do so. Fixed costs are incurred whether or not the County has any out-of-County facility use. The County will work to recover as much of those costs when the opportunity presents itself.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

Use of One-Time Revenues

One-time revenues are defined as those that are not expected to reoccur. Examples of one-time revenues are certain types of grants, bond refunding savings, and the sale of capital assets.

Proceeds from the sale of surplus real property or the net revenues generated from such property, such as lease or rent income, may be committed as funding for the Housing Endowment Fund to promote the development of affordable and accessible housing per Co. Bd. Resolution 2000-426.

Where possible, one-time revenues will be used to fund one-time expenditures such as capital purchases. Before purchases are made, consideration will be given to related ongoing operating costs.

Grant funding may be used to finance operations over a designated limited period, and/or for one-time capital needs. All grant-supported personnel positions will be designated as such, and will be eliminated when the grant funding expires.

Unpredictable Revenues

The County Board encourages departments to use conservative estimates for revenues that are considered unpredictable. Factors used for estimating unanticipated revenues are: historic information, the size/scope of the revenue, political environment, and economic conditions.

All revenues are carefully analyzed to determine the budget for the upcoming year. Unpredictable revenues are not used to finance the Operating Budget.

The County Board may approve appropriation of unpredictable revenues for non-recurring costs when realized.

Expenditures are reduced as soon as revenue shortfalls are projected.

Gifts & Donations

The Acceptance of Gifts Policy, defined in Resolution 97-374, describes the gifts that the County Manager may administratively accept on behalf of Ramsey County. It identifies conditions that apply to all types of gifts, and specific conditions for each of four categories of gifts: cash, financial instruments, personal property, and real property. With certain exceptions, the County Manager may accept gifts of cash and personal property of less than \$10,000. Gifts received with implied or stated restrictions involving an individual(s) or employee(s) will not be accepted. Sources – Administrative Code: 3.40.03, 4.21.40, 4.54.40, and 5.40.03.

Due to their unpredictable nature, estimated revenue for gifts and donations are seldom included in the operating budget.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

DEBT

Debt Policy

The County strives to maintain the highest possible credit rating on its debt obligations.

Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary constraints, cannot be acquired from current or budgeted resources. Debt is not used for operational needs.

Debt financing will be considered annually in conjunction with approval by the County Board of the County's Capital Improvement Plan.

Ramsey County's debt program is monitored and measured against financial industry standard benchmarks.

For most debt issues, the actual structure and sale is conducted in conjunction with the County's independent financial advisor. Structuring of each issue will take into consideration current market conditions. Debt will be paid off in a time frame that is less than the useful life of the asset or project acquired through the financing.

Debt issues of the County will be sold competitively unless a unique circumstance dictates a negotiated or private placement sale.

Debt issues will customarily include an option by the County to redeem the outstanding principal after a specific date at a price at or above par. The County will consider refunding outstanding debt in order to achieve interest rate savings, restructuring principal or to eliminate burdensome covenants with bondholders. State law requires a 3% minimum present value savings in interest, after transaction costs, in order to refund.

Proceeds of debt issues will be invested in accordance with State law and the Ramsey County Investment Policy.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

Conduit Financing

Conduit financing is administered through the Ramsey County Housing and Redevelopment Authority (HRA).

Bonds issued under conduit financing are repaid from the revenues and assets pledged in their support and are not a debt obligation of Ramsey County or the HRA.

Projects requesting conduit financing must address the public purpose of one or more of the following:

1. Preserving and/or rehabilitating affordable housing units.
2. Improve the quality, expand the quantity, or improve the efficiency of providing publicly supported services to County residents, including those who are elderly, disabled, low-income or have special needs.
3. Accomplish local development activities to eliminate slums and blight.

Conduit financing is limited to no more than \$10,000,000 annually for all projects.

INVESTMENTS

County Board Resolution 98-176 approved the Investment Policy.

Safety of principal is the foremost objective of the Investment Policy. Investments will be made in the safest securities and in conformance with Chapter 118A of Minnesota Statutes governing the investment of public funds.

Funds shall be invested prudently to assure preservation of principal, provide needed liquidity for daily cash requirements and provide an acceptable rate of return.

The County shall appoint an Investment Review Committee (IRC) to advise the Investment / Debt Manager. The IRC shall consist of five members, including non-County employees, with investment and cash management expertise.

Operating funds shall be invested in short-term securities with periodic maturity dates that match to the extent possible the forecasted outflows and reserve requirements of the County. The Investment / Debt Officer will practice a "buy and hold" philosophy in managing these funds.

The objective of the long-term reserve fund's portfolio is to provide for safety of principal, adequate liquidity and a total return meeting or exceeding the County's chosen benchmarks. All securities purchased by the County will be held by a third party safekeeping agency appointed as custodian by the County.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

BUDGET

Contingency Planning

Minnesota Statutes 383A.45, subd.1 allows the County Board to designate a Contingent Fund, from which the County Board may appropriate money for the purposes it considers in the best interest of the County. The County budgets an annual amount for operating contingencies such as unanticipated needs, emergencies, and infrequent expenses.

The County Board will amend the budget if a public emergency is declared per the Ramsey County Charter, 10.04, and the Administrative Code, 5.10.18.

Balanced Budget

The Ramsey County Home Rule Charter requires that the total of proposed expenditures shall not exceed the total of estimated income in the operating budget. Estimated income can include a planned use of reserves.

During the budget year, the operating budget must be monitored for any anticipated significant revenue shortfalls or expenditure excesses. The County will take action to assure that the operating budget will remain balanced by reduction of expenditures or appropriation of fund balance.

Capital Improvement Plan Budget

The County will have a five year capital improvement plan.

Budget Presentation

The County will strive to maintain the Distinguished Budget Presentation Award from the Government Finance Officers Association at all times.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

FUND BALANCE

The County attempts to maintain fund balances at appropriate levels identified for the activities of each Fund. The year end fund balances will take into consideration the working capital requirements; future financing needs and risks; revenue and expenditure trends; budget projections; and credit rating considerations. The County maintains sufficient fund balance to avoid the cost of tax anticipation borrowing to cover operating expenses. General Fund balance may be used to finance cash flow needs of other funds on a short term basis. Pursuant to County Board Resolution 97-531, the County will maintain the year end General Fund undesignated fund balance at 7.5% of the subsequent years General Fund Operating Budget to provide flexibility in responding to unexpected economic circumstances. The County will attempt to comply with the Minnesota Office of the State Auditor (MOSA) recommendation that the amount of unreserved fund balance in the general and special revenue funds be with the range of 35 to 50 percent of fund operating revenues.

ACCOUNTING, FINANCIAL REPORTING AND AUDITING

Accounting and Financial Reporting

The County will strive to maintain the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association at all times.

The County will prepare a Comprehensive Annual Financial Report to provide detailed information about the County's finances to interested parties and the public.

The County maintains and upgrades its financial management information systems to ensure proper financial controls and accurate and timely information and reporting.

Auditing

Pursuant to Minnesota Statute 6.48, the MOSA maintains statutory audit jurisdiction over the County and performs the County's annual financial audit.

DESCRIPTION OF THE 2018 - 2019 BUDGETING PROCESS RAMSEY COUNTY, MINNESOTA

Ramsey County's budget is prepared biennially. Following is a description of the budgeting process:

Preparation - In January and February, the County Manager met with budget staff to discuss preparations for next year's budget. The County Board held a 2018 – 2019 Budget Workshop on January 17 to provide strategic direction. A basic budget strategy is developed at this time. Also, if new types of information are requested by the County Board or the County Manager, plans are made as to how this should be obtained from departments. All target budget materials are reviewed and any changes or additions are decided upon.

Distribution of Budget Information to Departments - In February, target budget materials were sent out to departments. Included is a letter of instruction from the County Manager giving specific details on preparation of each type of budget form. Each department is provided with a four-year history of all appropriations and revenues for the department. Actual figures are given for three previous years, along with budgeted figures for the current year. A salary projection report is provided to assist departments in estimating salary budgets.

Target Budget Deadline - Departments are required to submit their target budgets on May 10.

Department Budget Meetings - Each department presents their budget to the County Manager, the Finance Director, and appropriate budget staff. Department operations may also be discussed at this meeting especially as they relate to the budget. The budget meetings are scheduled for April 17 through April 24.

Budget Deliberations - After all departments have presented their 2018 - 2019 budgets, the requests for appropriations and operating revenues will be reviewed and finalized on a County-wide basis by the County Manager, the Finance Director, and appropriate budget staff. Departments will then be contacted on the proposed amounts for their department.

County Manager's Proposed Budget - The proposed budget is presented to the County Board in August. All budget recommendations, resulting from the department budget meetings and deliberations, are compiled in detail and distributed to the County Board.

County Board Budget Hearings - The County Board holds formal hearings on the budget proposal. These occur in August and September. The public, department heads, department staff, the County Manager, the Finance Director, and appropriate budget staff attend the hearings. Public testimony will be taken on the County budget on September 12, 2017, and on November 27, 2017. By state law, the County Board must adopt the 2018 final budget and property tax levy for the coming year on or before five business days of December 20, 2017.

GENERAL INFORMATION ON BUDGET PRESENTATION AND FORMAT RAMSEY COUNTY, MINNESOTA

Each departmental budget is presented as follows:

DEPARTMENT SUMMARY

County's Vision and Mission – The County's Vision and Mission that was approved by the Board of County Commissioners are stated.

Department Overview – This section describes what the department's functional responsibilities are. This section includes any challenges, issues and opportunities the department faces in the future.

Goals & Strategies – The four goals approved by the Board of County Commissioners are stated with strategies the department has developed to accomplish the Goals.

2017 Organization Chart – The overall departmental organization chart shows the number of permanent staff employed by the department, and the structural organization of the department. Also included is a four-year summary (2016-2019) of the number of permanent staff.

Revenue / Estimated Revenue & Expenditure / Appropriation by Category – This summary shows major classes of revenues and expenditures for a four-year period (2016-2019) by department. This summary does include revenue from property tax levies.

Budget Summary – This section shows a summary of the County tax levy (appropriations less revenues and fund balance) for the department, comparing the previous year (2016), and the current year budget (2017) to the next two years' budgets (2018 and 2019).

Expenditure / Appropriation Summary by Division – The departmental budget summary shows appropriations for a four-year period (2016-2019) by division.

Revenue / Estimated Revenue Summary by Division – The departmental revenue summary shows revenues for a four-year period (2016-2019) by division. Generally, these are revenues generated by departmental operations. They do not include revenues from property tax levies or certain unallocated revenues, which are instead shown on the County-wide Tax Levy Summary.

Personnel Summary by Division – This section shows the department's personnel complement by division for a four-year period (2016-2019). It also shows new personnel requested by the department for program additions or expansions.

Major Changes – This section lists the major items that have contributed to changes in the department's 2018 and 2019 appropriations and revenues.

Explanations of Major Changes – This section provides a detailed explanation of the changes in the proposed budget.

Program / Service Allocation – This form allocates the department's 2018 and 2019 budget by program or service. Each program / service specifies whether it is mandated or discretionary, the number of FTEs, Budget, Financing, and Levy.

**GENERAL INFORMATION ON BUDGET PRESENTATION AND FORMAT
RAMSEY COUNTY, MINNESOTA**

A summary is provided that shows how the programs / services FTEs, Budget, Financing, and Levy changed from the previous year's budget.

Goals, Strategies & Performance Measures – This form presents the information on department strategies and performance measures for each of the County Board's four Goals. For each performance measure, actuals are listed for 2014, 2015, and 2016 and estimates for 2017 and 2018-2019.

BUDGETARY AMENDMENT PROCESS RAMSEY COUNTY, MINNESOTA

Each year, the County Board approves a line-item budget for each County department. If amendments are needed during the budget year, the department submits a request for budget adjustments to the Budgeting & Accounting Office. This request shows from and to what accounts funds are being transferred. It also indicates reasons for the adjustment, including why funds are available in certain accounts, and why funds are needed in others. Budget adjustments fall into several categories, each one being treated in a different manner, as follows:

Minor Adjustments within A Single Department - The Budget Analyst for each department may approve most adjustments within a single departmental budget that do not involve large dollar amounts or major policy decisions. Other adjustments, within a single departmental budget, not involving major policy decisions, may be approved by the Budget Director.

Major Adjustments Within A Single Department - Budget adjustments within a single department that involve large dollar amounts and/or major policy decisions are submitted to the County Board for formal approval. The Budget Director usually makes a recommendation as to the source of financing.

Adjustments Between Departments - Budget adjustments transferring funds from one department to another must be agreeable to both departments. The Budget Director then makes a recommendation on the source of financing and submits the request to the County Board for formal approval.

Requests For Supplemental Appropriations - When a department is unable to finance necessary programs from within its own budget, a request for supplemental funding may be needed. These funds usually will come from the County's Contingent Account. For these requests, the Budget Director also makes a recommendation as to the source of funding and submits them to the County Board for formal approval.

Appropriation Of Unanticipated Revenue - If a department realizes operating revenues in excess of budgetary estimates, the Budget Director may increase appropriations for operating expenses related to these revenues. Other appropriations of unanticipated revenues must be submitted to the County Board for formal approval.

DATE: February 1, 2017
TO: Deputy County Managers, Department Directors
FROM: Julie Kleinschmidt, County Manager
SUBJECT: 2018-2019 Budget Instructions

The 2018-2019 Budget Instructions have been prepared to provide guidance to departments for our upcoming budget cycle. As in past years, we will experience both opportunities and challenges as we attempt to fund service needs within available revenues and the community's ability to pay through program fees and the property tax levy. Strategic prioritization will be at the heart of the 2018-2019 budget process, so we must choose our budget priorities wisely to optimize programs and services that contribute to a vibrant community where all are valued and thrive. We are also evolving as an organization as we advance the structure and foundation established in our strategic planning process. This will provide new opportunities to better serve Ramsey County's residents and businesses. Service team and department leadership will be vital to our organization's future success. Therefore, I ask that you effectively collaborate within your service teams as you prepare the 2018-2019 budget.

My priorities for this budget cycle are firmly embedded in the County's vision, mission and goals. The work around Ramsey County's organizational realignment into service teams reflects my belief that further improving service to our community and making progress toward our vision will require new relationships and partnerships. I am particularly interested in service delivery, programming and operational proposals within this budget cycle that seek to leverage the new service team structure in order to make significant progress, especially as it relates to achieving outcomes that are strongly tied to the organization's goals and the 2017 strategic priorities.

Vision

A vibrant community where all are valued and thrive.

Mission

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

Goals



WELL-BEING

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

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



PROSPERITY

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty

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



OPPORTUNITY

Enhance access to opportunity and mobility for all residents and businesses

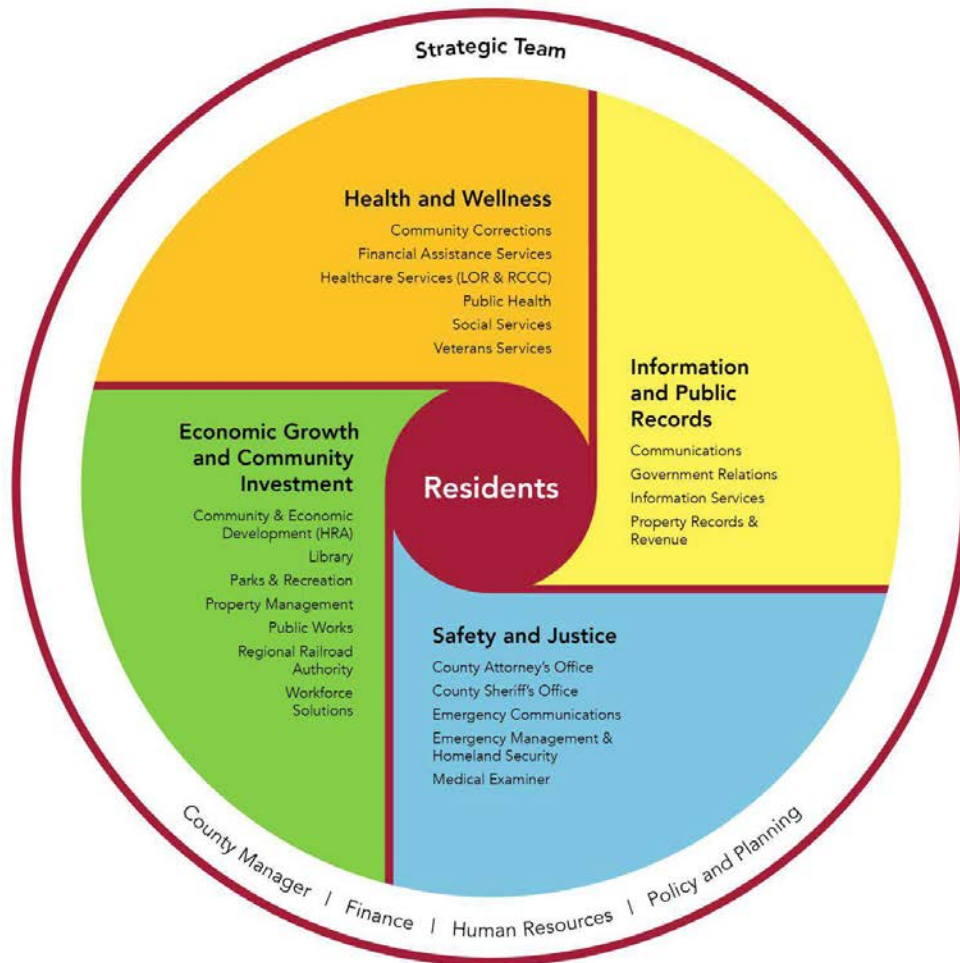
through connections to education, employment and economic development throughout our region.



ACCOUNTABILITY

Model fiscal accountability, transparency and strategic investments

through professional operations and financial management.



2018 -2019 Budget submission should include plans to advance the Ramsey County 2017 Strategic Priorities:

Countywide

- Inclusive, effective and meaningful community engagement
- Talent attraction, retention and promotion
- Procurement as a tool to strengthen the community
- Proactive and comprehensive risk management

Health and Wellness

- Placing health and well-being at the center of decision-making
- Enhance the continuum of care for youth
- Stability starts with a place to call home

Economic Growth and Community Investment

- Comprehensive economic development to build prosperity
- Accessible service delivery and facilities

Safety and Justice



- Data integration to promote successful outcomes for young people
- Integrated approach to behavioral health and justice

Information and Public Records

- Open and accessible public data
- Enhance countywide communication strategies and resources

Service Teams should submit target budgets equal to or less than the levy target amount provided by Finance. The levy target amounts are based on a -2.5% for 2018 with an additional -2.5% for 2019, for a total -5% by the end of the 2018-2019 biennium. Any reductions in State categorical aids or Federal funds will need to be absorbed in department budgets along with inflationary costs. Cost of living adjustments for positions do not need to be budgeted within each department and will be provided later in the budget process. Any programs and services that were not funded as a result of the levy target should be listed in the program and services not funded form. *The 2018-2019 Levy Targets* lists amounts by Service Team, then by department and is available on RamseyNet.

Please submit your 2018-2019 Target Budget to the Finance Department no later than April 10th. The County Manager, Chief Financial Officer, and Finance Department staff will meet with service teams to review the Target Budgets in April 2017.

Budget instructions, Schedules, Levy Targets and other information are on RamseyNet. Go to the Finance Department  Finance Topics & Resources  Budget management or click on this link. [Budget Management](#)

Links will include:

This budget memo and 2018-2019 Budget Instructions
Budget Forms Checklist
Hyperion Instruction Manual
Guide to Strategies and Performance Measure
Schedule of Levy Targets
Forms that are not in Hyperion

As always, please contact your Budget Analyst or Policy Analyst if you have questions. Analyst assignments by Service Team/Department are on page 19.



2018 – 2019

BUDGET INSTRUCTIONS

COUNTY MANAGER AND

FINANCE DEPARTMENT

February, 2017

This document is to be used in conjunction with the Hyperion instructions manual and the Guide to Strategies and Performance Measures in preparing 2018 – 2019 Biennial Operating Budget.

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Budget and Policy Analyst Assignments

Additional Documents available on RamseyNet

Budget Forms Checklist

Hyperion Instruction Manual

Guide to Strategies and Performance Measure

Schedule of Levy Targets

Forms that are not in Hyperion

IMPORTANT BUDGET DUE DATES

2018 - 2019 budget forms are due to the Finance Department on the due dates below. See the *Budget forms checklist* to determine which forms are required. This checklist is posted on RamseyNet.

Target Budget – **April 10, 2017**. Please file your forms in the shared file folder.

Proposed Budget – summary forms by **June 22, 2017**.

(The County Manager will present the Proposed Budget to the County Board on August 8 and Workbooks will be distributed.)

Approved Budget - **December 22, 2017**

See the 2018-2019 budget schedule on page 17 for a complete list of important budget dates.

GENERAL BUDGET INSTRUCTIONS

As in prior years, Hyperion will be used as the budgeting tool to prepare the 2018-2019 budget. Employee and salary information needed for budgeting will be available on February 1st. Hyperion Instructions manual is available on RamseyNet. Most budget forms will be generated by Hyperion. The other forms will be prepared using Excel and Word. Templates for these forms will be available on RamseyNet.

The follow the guidelines below are for all budget forms:

- Standard font is Arial; font size 10
- For all 0 amounts, use a dash “-”
- For all decreased amounts, use parenthesis around the amount “()”
- For all decreased percentages, use parenthesis around the percentage number “(%)”

Please contact your Budget Analyst with any questions on the budget preparation or submission. A *checklist* is available to guide through the forms submission process, along with the corresponding due dates. There will be department check in meetings with the analysts in March. Hyperion help labs are also available.

COMMUNICATING BETWEEN DEPARTMENTS

Departments should work together to ensure interdepartmental charges and service assumptions are clear and consistent between departments. Your Budget Analyst can assist with communication; please keep them informed. Some examples of interdepartmental charges are: Information Services, County Attorney's services and Property Management services and insurance estimates provided by the County Attorney's office.

2018 - 2019 TARGET BUDGET

TARGET BUDGET FORMS THAT ARE NOT IN HYPERION NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST or FILED IN THE SHARED FOLDER BY APRIL 10, 2017. See the *Budget forms checklist* to determine which forms are required.

TRANSMITTAL LETTER (Word)

Department Directors in consultation with the service team/s Deputy County Manager, should provide a transmittal letter that highlights the important aspects of the Department's 2018 - 2019 budget. The purpose of this letter is to provide an executive overview of the significant issues in the department budget. This information will be used as a reference for department budget meetings, for the County Manager's proposed budget message, in the budget book introduction, and in the development of significant issues. The transmittal letter should address:

- How the 2018 - 2019 budget achieves the County's Vision, Mission, and Goals
- How the service team's priorities will be achieved
- How performance measures were considered in the allocation of resources within their department's budget
- How programs and services were prioritized
- What the significant budget changes are in dollars and positions.

RACIAL EQUITY AND COMMUNITY ENGAGEMENT (Word)

A new form, *Racial Equity and Community Engagement*, has been added for the 2018-2019 biennial budget process.

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

This section is intended to provide racial equity within county activities and the likely impact of improving equity. In this section, discuss the major connections between the department's work and racial equity. As you develop this section, think about the county's vision, mission and goals, and the county's community indicators in regards to your work. The department's Opportunities and Challenges section of the budget and the its Strategies and Performance Measures may

have related discussions. The county's Community Indicators and Strategic Plan can also provide insights. The form has questions to prompt and assist in completing this section. They are not individual questions to be answered. Focus on information that is relevant and important for your department, this is not a request for a detailed inventory.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

This section is intended to provide insights into the impact of community engagement within county operations. In this section, discuss, how community engagement will affect connections with the community and have a positive impact on the community or on county operations. As you develop this section, think about the county's vision, mission and goals, and the county's community indicators in regards to your work. The department's Opportunities and Challenges section of the budget and the its Strategies and Performance Measures may have related discussions. The county's Community Indicators and Strategic Plan can also provide insights. There are questions to prompt and help with this section. They are not individual questions to be answered. Focus on information that is relevant and important for your department, this is not a request for a detailed inventory.

SERVICE TEAM SUMMARY (Word)

List the service team priorities from the County Manager's 2018-2019 Budget memo. These priorities were discussed at the budget workshop with the County Board in January. These priorities will provide strategic direction to the service team as the budget is prepared. Service teams are also asked to identify shared or aligned strategies as a result of the department collaboration.

BUDGET SUMMARY (Hyperion)

Levy targets have been determined for each department by Service Team. *See the 2018 - 2019 Levy Target.* **Departments should submit a target budget equal to or less than the department levy target. Deputy County Managers may reallocate their overall service team target among departments within their service team.**

EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)

On March 1, 2017, the amounts for the "2016 Actual" columns and the "2017 Budget" column will be updated in Hyperion from Aspen for the Expenditure / Appropriation Summary. The Actual columns will include amounts expended and encumbered prior to March 2nd. The "2017 Budget" column will include any revisions made prior to March 2nd.

The requested amounts for each appropriation account should be included under the "Budget 2018 Baseline Requested" and "Budget 2019 Baseline Requested" columns. The 2018 and 2019

Budget – *Expense Guidelines* lists the rate increases and procedures to follow for Personnel Related Costs and Other Operating Costs.

REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)

On March 1, 2017, the amounts for the “2016 Actual” columns and the “2017 Budget” column will be updated in Hyperion from Aspen for the Revenue / Estimated Revenue Summary. The Actual columns and “2017 Budget” column will include any revenues received and revisions made to Estimated Revenue prior to March 2nd.

The estimated amounts for each revenue account should be included under the “Budget 2016 Baseline Requested” and “Budget 2017 Baseline Requested” columns. Use the best estimate known at the time the budget is prepared. Please thoroughly document the basis for the revenue estimates.

A public hearing will be held during the 2018 - 2019 County Board’s budget hearings to consider establishing or changing fees charged for services. Proposed fee increases should be discussed with the County Manager and the Chief Financial Officer at the department budget meetings. Any proposed fee changes must be identified by departments at budget submission, along with the rationale for the change. Proposed fee changes, if approved, will be incorporated into the 2018 and 2019 Budget Resolutions.

GRANT BUDGETING

Grant reporting will be budgeted the same as the operating budget. Actual expenditures and actual revenues will be reported for both single-year and multi-year grants for 2018 and 2019. FTEs need to appear in any year on the Personnel Summary for which you have grant funding. If a department anticipates applying for and receiving grants for 2018 and/or 2019, both appropriations and anticipated revenue should be included in the target budget. On the Personnel Summary, departments should include the positions supported by the grants. During the course of the year, authorization to apply for and accept the grant must still be obtained per the Administrative Code 3.40.39.

PERSONNEL SUMMARY (Hyperion)

List the number of FTEs budgeted for 2016, 2017 (include additional FTEs that the County Board approved subsequent to budget approval), 2018 and 2019 in the FTE Entry form in Hyperion.

SALARY PROJECTION REPORTS (Hyperion)

In February the Finance Department entered salary projection assumptions into Hyperion. 2018 and 2019 salary projections were run for all County departments based on data extracted from Summit. These projections include salary the 2017 COLA increases and fringe benefit accounts that are based on salaries (PERA, FICA-OASDI (SocSec), FICA-HI (Medicare), life insurance,

long-term disability) as well as deferred compensation, and health care savings plan. Built into the spreadsheets are the projected rate increases provided in the 2018 - 2019 Budget – *Expense Guidelines*.

In February, departments can adjust their department's salary projections. In late February a county-wide salary projection report will be produced and the amounts for salary and fringe accounts for 2018 and 2019 will be uploaded to the 41xxxx accounts in the Budget Worksheet.

Departments will need to request 2018 and 2019 appropriations for Salaries Temporary and Unemployment Compensation if needed in the Budget Worksheet. The Vacancy Factor, Health/Dental Insurance, and Payroll Surcharge accounts will be automatically calculated in the Budget Worksheet based on the amounts in the other 41xxxx accounts. Departments do not need to budget for COLA and it is not part of the salary projection in Hyperion.

COMPUTER EQUIPMENT AND SOFTWARE

For the 2018 - 2019 budget, all computer equipment and software will be budgeted centrally in the Information Services' Technology - Computer Equipment & Software Budget (except for Libraries). Hardware / software funds will no longer be allocated to departments. The computer hardware and software replacement program will be financed through the Information Services rate. These rates will be provided by Information Services department at a later date.

NEW PROGRAMS

If the department has a new funding source and requests new programs or initiatives or projects major growth or change in existing programs, it must specifically relate to the County-wide Mission Statement, Goals and Priorities. The program requested for new funding must clearly describe the results or outcomes to be achieved and how they relate to an outcome for the community and/or how the specific results of the program will improve the health and well-being of the overall community in the Major Changes.

PROGRAMS / SERVICES NOT FUNDED (Summary from Hyperion)

Departments are asked to use the Programs / Services Not Funded (PSNF) form to list those programs or services that could not be funded within the levy target. The program or service having the highest priority should be listed first. The PSNF form does not need to include all unfunded items. On the Explanations for each priority, state the program / service and number of FTEs to be affected and the amount of levy needed. Explanations should be provided for each item to explain the consequences of the program / service not being funded.

The amounts in the PSNF form will automatically update the "Budget 2018-2019 Baseline Dept. PSNF" and "Budget 2016 / 2017 Total Budget Target" columns in the Budget Worksheet. A Hyperion report can be printed for the Summary listing of Programs / Services Not Funded. However, a separate Word or Excel document will be needed for the narrative explanations.

2018 - 2019 BUDGET MEETING PACKET

Departments need to prepare the 2018 - 2019 packet of information for the budget meeting with the County Manager. Please submit the Target Budget packet to your Budget Analyst by filing the documents electronically in the Finance shared drive. The Budget Analyst will communicate with the department if changes are needed. See the *Budget forms checklist* to determine which forms are required. Schedule of County Manager meeting dates are listed on page 18.

2018 - 2019 PROPOSED BUDGET

PROPOSED BUDGET FORMS THAT ARE NOT IN HYPERION NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST or FILED IN THE SHARED FOLDER DUE JUNE 22, 2017. See the *Budget forms checklist* to determine which forms are required.

VISION, MISSION, DEPARTMENT OVERVIEW, PROGRAMS / SERVICES, GOALS & STRATEGIES AND 2017 ORGANIZATION CHART

The County's Vision, Mission, Department Overview, Programs / Services and Goals & Strategies are needed for the 2018 - 2019 budget.

The Department Overview section should describe department's function and responsibilities. Discuss in this section any future challenges, issues, and opportunities.

Please include the organizational chart for 2017 showing the title of the activity or program, and the number of full-time equivalents (FTEs) for each activity or program. Personnel shown should be only those currently authorized in the 2017 budget. In the Personnel – FTE section detail the number of FTEs for: 2016 Budget, 2017 Budget, 2018 Proposed and 2019 Proposed.

BUDGET SUMMARY (Hyperion)

EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)

REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)

There should be no changes to the "2016 Actual" and "2017 Budget" columns from the amounts that were in the target budget. The "2018 Proposed" and "2019 Proposed" columns should show the amounts proposed by the County Manager. (The target amounts for 2018 and 2019 will not be shown.)

PERSONNEL SUMMARY (Hyperion)

Adjust the FTE Entry form in Hyperion for 2017 if FTE changes have been approved by the County Board subsequent to submittal of the 2018 – 2019 target budget. Also, adjust the FTE Entry form in Hyperion if the number of FTEs changed due to the County Manager's proposed budget.

MAJOR CHANGES

After the 2018 - 2019 proposed budget is completed, list the major items and explain in narrative form the items that have contributed to changes in the department's appropriations and estimated revenues from the 2017 budget and the 2018 proposed budget.

PROGRAMS / SERVICES NOT FUNDED (Summary from Hyperion)

The Programs / Services Not Funded form should list those programs or services that could not be funded within the levy target and are not proposed. The program or service having the highest priority should be listed first. On the Explanations of Programs / Services Not Funded form for each priority state the program / service and number of FTEs to be affected and the amount of levy needed. Explanations should be provided for each item to explain the consequences of the program / service not being funded.

The "Budget 2018 / 2019 Total Budget Target" columns in the Budget Worksheet will be updated by the Budget Analyst for funding of items on departments' Programs / Services Not Funded list or other adjustments as proposed by the County Manager. The "Budget 2018 / 2019 Total Budget Proposed" columns will be created.

A Hyperion Report can be printed for the Summary listing of Programs / Services Not Funded. However, a separate Word or Excel document will be needed for the narrative explanations.

PROGRAM / SERVICE ALLOCATION

After your proposed budget is completed, break down the department's budget by Program / Service on the Program / Service Allocation form. This budget form has been developed to provide meaningful data for the County Board, the general public and staff to see how budget units propose to achieve organizational goals with the funding they receive. A program budget format can facilitate this purpose.

This form needs to be completed for the 2018 and 2019 proposed budgets. Identify the program/ service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2018 Proposed Program / Service Allocation form will show the changes in programs / services from the 2017 Budget. The 2019 Proposed Program / Service Allocation form will show the changes in programs / services from the 2017 Proposed Budget.

GOALS, STRATEGIES & PERFORMANCE MEASURES (Word)

For the 2018 - 2019 budget, departments should prepare this form for each of the four County Board Goals as follows:

Strategy or Strategies to make progress towards this goal

- Develop one or more strategies that demonstrate how your department is working towards this goal. See the development guide for detailed instructions within the form.

Performance Measures – Analysis Highlights

- This is the most important section of the form. Highlight or summarize the most significant information from your performance measures and how it relates to the Goal.
- Explain how performance measures influenced how resources were allocated in the budget.

Performance Measures - Data

- Definition: Measures are concrete, measurable units into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board's Goals.
- Actual results for performance measures should be listed for 2014, 2015, and 2016 if available. Estimates for 2017 and 2018-2019 should be included for each performance measure.

Performance Measures – Additional Information (if necessary)

- This section should put into perspective the Highlights and Performance Measures sections described above and provide a context for understanding them. The measures discussed in this section should support the Highlights section.

Additional information is available in the *Guide to Strategies and Performance Measures* posted on RamseyNet. If you have any questions preparing this form, please contact your Policy Analyst listed on page 19.

2018 - 2019 APPROVED BUDGET

APPROVED BUDGET FORMS TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST. See the *Budget forms checklist* to determine which forms are required.

ADDENDA ADJUSTMENTS (Hyperion)

For each Addenda item provide the 2018 and 2019 amounts in the expenditure and revenue accounts in the Administrative Addenda Year 1 form in Hyperion. The amounts in this form will

automatically change the “Budget 2018 / 2019 Total Budget Proposed” columns for the “Budget 2018 / 2019 Total Budget Approved” columns in the Budget Worksheet.

VISION, MISSION, DEPARTMENT OVERVIEW, PROGRAMS / SERVICES, GOALS & STRATEGIES AND 2017 ORGANIZATION CHART

It is critical that departments use the version of this form that is provided by the Budget Analyst for updating. Important changes have been made to previous versions of department budget forms that will be lost if the latest version provided by the Finance Department are not used for updating. The only change that should be made to this form for the approved budget is to change the Personnel – FTE section. The number of FTEs approved for 2018 and 2019 should be shown. (Do not show the number of FTEs proposed for 2018 and 2019.)

BUDGET SUMMARY (Hyperion)

EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)

REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)

No changes should be made to the “2016 Actual” and “2017 Budget” columns. The “2018 Approved” and “2019 Approved” columns should show the amounts approved by the County Board. (The target and proposed amounts for 2018 and 2019 will not be shown.)

PERSONNEL SUMMARY (Hyperion)

Adjust the FTE Entry form in Hyperion for 2018 and 2019 to show the number of FTEs approved by the County Board.

PROGRAM / SERVICE ALLOCATION

After your 2018-2019 approved budget is completed, break down the department’s budget by Program / Service on the Program / Service Allocation form. This form needs to be completed for the 2018 and 2019 approved budgets. Identify the program / service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2018 Approved Program / Service Allocation form will show the changes in programs / services from the 2017 Budget. The 2019 Approved Program / Service Allocation form will show the changes in programs / services from the 2018 Approved Budget.

GOALS, STRATEGIES & PERFORMANCE MEASURES

Discuss with the Policy Analyst Assigned to the Service Team to determine if changes are necessary based on decisions made by the County Board.

Expense Guidelines

411000 Personnel Related Costs

Account	Description	2018	2019	Notes
411101	Salaries Permanent			Hyperion salary projection include Step, longevity and career development increases
411103	Salaries Temporary			Budget based on business needs
411104	Salaries Overtime			Budget based on business needs
411111	Vacancy Factor	0.5%	0.5%	Included in Hyperion salary projection
411112	Deferred Compensation	x	x	Included in Hyperion salary projection
411201	PERA			Included in Hyperion projection based on the plan
		11.78	11.78	PERA - BASNF
		7.5	7.5	PERA - COORD
		8.75	8.75	PERA - CORREC
		5	5	PERA - DEFC
		16.2	16.2	PERA - PFNF
		16.2	16.2	PERA - PFWF
411202	FICA-OASDI (SocSec in Hyperion)	6.20%	6.20%	Included in Hyperion salary projection. Taxable salary maximum is \$127,200
411203	FICA-HI (Medicare in Hyperion)	1.45%	1.45%	Included in Hyperion salary projection
411301	Health & Dental Insurance	16.5%	16.5%	Hyperion salary projection include 16.5% of Salaries Permanent 411101
411306	Life Insurance	\$0.169 per 1,000	\$0.169 per 1,000	Included in Hyperion salary projection
411307	Long-Term Disability	0.116	0.116	Included in Hyperion salary projection (salaries permanent divided by \$100 x \$.0116)
411308	Unemployment Compensation			Use 2015 Expenditures as a base.
411309	Health Care Savings Plan			
	5 years of employment	540	540	Included in Hyperion salary projection
	10 years of employment	644	644	Included in Hyperion salary projection
	15 years of employment	748	748	Included in Hyperion salary projection
411310	Payroll Surcharge	5%	5%	Included in Hyperion salary projection. The surcharge will be used to pay for severance pay outs, retiree and early retiree insurance, and fund OPEB liability

- NOTE:**
- * Vacant positions should be budgeted in Hyperion HCP. Hyperion will calculate the necessary fringe benefits accordingly.
 - * Budget for Temporary, Overtime, differential pay as appropriate.
 - * Your department Human Resources Payroll contact is available to run Summit queries as needed.
 - * Departments do not need to budget for COLA increases

Hyperion Instruction Manual is available to assist with salary projections. All assumptions and rates are built into HCP in Hyperion.

Expense Guidelines

420000 Other Operating Costs

Account	Description	2018	2019	Notes
421402	Data Proc Services - Mtce	x	x	Departments will receive information from IS later in the budget process.
421701	Postage	x	x	Use 2016 expenditure
421706	Telephone Long Distance Chg	x	x	County Departments NOT on the County system, use 2016 expenditure. County Departments in the County system, long distance charges are included in monthly rate.
421707	Telephone Local Services	x	x	Locations serviced by Ramsey County, use \$22.75 a month/per station; \$12.95 a month/per data line; \$35 per move requiring cabling service or onsite assistance. Outlying Ramsey County department locations, which buy service through the State of Minnesota on their Centrex contract, can expect the rates for 2018 and 2019 to be \$20.27/telephone plus \$8 for voice mail. Use 2016 expenditure for other Ramsey County locations being served and billed directly by a service provider.
421801	Worker's Compensation	x	x	Affected departments will be provided with estimates from Human Resources Department.
422301	Gas	x	x	Use 2016 expenditure
422302	Electricity	x	x	Use 2016 expenditure
422402	Building & Office Space	x	x	Departments located in buildings managed by Ramsey County Property Management do not need to budget for an increase
423101	Tuition Reimbursement	x	x	Maximum is \$1,300 per year for employees
424101	Automobile & Truck Insurance	x	x	Departments will be provided with estimates from the County Attorney's Office.
424102	Fire & Extended Coverage Insurance	x	x	x
424103	Worker's Compensation Insurance	x	x	x
424104	Money & Security Insurance	x	x	x
424105	Fidelity & Forgery Insurance	x	x	x
424107	Liability & Property Damage	x	x	x
424108	Tort Liability Self Insurance	x	x	x
424109	Malpractice Insurance	x	x	x
424110	Public Liability Insurance	x	x	x
424501	Mileage/Parking	x	x	Use 2016 expenditure
424606	Administrative Overhead	x	x	Indirect cost allocation estimates will be provided to affected departments by the Finance department
421602	Gasoline	Central Fleet Fund		Departments no longer need to budget for this expense
421604	Diesel Fuel	Central Fleet Fund		Departments no longer need to budget for this expense

Ramsey County 2018 - 2019 BUDGET SCHEDULE

This schedule is subject to change

1/17/17	County Board Workshop on Strategic Priorities
2/1/17	2018- 2019 Budget Kick-off Meeting & budget materials distributed
2/6/2017 - 3/3/2017	Hyperion Help Labs (New)
3/13/2017-3/17/2017	Deputy County Manager Check-In Meetings (New)
3/20/2017 - 3/24/2017	Departments check-in meetings with Budget Analysts and Policy (New) analysts. Schedule time for Hyperion Help
4/10/17	Target budgets due to Finance Department
4/17/17 - 4/28/17	Service Team/Department budget meetings with County Manager and Finance Director
5/4/17 - 5/12/17	Budget Deliberations - The 2018-2019 budget will be finalized on a County Wide basis
6/5/17	Preliminary proposed budget set by County Manager
6/22/17	Proposed budget forms due to Finance Department
8/8/17	County Manager presents proposed budget to County Board
8/8/17	2018 - 2019 County Board Budget Workshop & budget books distributed
8/15/17 -9/12/17	County Board formal budget hearings on proposed Service Team budgets
9/12/2017	2016 Financial Overview and Administrative Budget Addenda Public Hearing #1 on County Budget
9/19/2017	County Board certifies 2018 maximum property tax levy
9/25/17	Joint Property Tax Advisory Committee (Ramsey County, City of St. Paul, and St. Paul School District #625) set overall property tax levy
11/10/17-11/24/17	Proposed Tax Notices of estimated taxes mailed
11/27/17	Public Hearing #2/Open House on County Budget
11/28/17	Finalize Budget - Commissioner Budget Addenda
12/12/17	County Board adoption of 2018 & 2019 budgets and 2018 property tax levy
12/22/17	Approved budget forms due to Finance Department

**2018 - 2019 BUDGET MEETINGS SCHEDULE
COUNTY MANAGER AND SERVICE TEAMS**

County Board Conference Room - 220 Court House

DATE	DAY	TIME	SERVICE TEAM	BUDGET ANALYST
Economic Growth & Community				
April 17	Mon	1:00 - 4:30	Investment	
			Library	Steve Kuhn
			Housing & Redevelopment Authority	Steve Kuhn
			Property Management	Steve Kuhn
			Public Works	Steve Kuhn
			Parks & Recreation	Kelly Lehr
			Workforce Solutions	Kelly Lehr
			Regional Rail Authority	Kelly Lehr
<hr/>				
April 20	Thurs	8:30 - 9:15	Historical Society	Kelly Lehr
		9:15 - 10:00	County Extension Service	Kelly Lehr
		10:00 - 10:45	Landmark Center Mgmt.	Kelly Lehr
		10:45 - 11:30	Conservation District	Steve Kuhn
		1:00 - 3:00	Information and Public Records	
			Property Records & Revenue	Tracy West
			Communications	Tracy West
			Information Services	Tracy West
			Government Relations	Tracy West
		3:00 - 3:45	CIP Budget / Capital Improvement	Steve Kuhn
			Equipment Replacement	
		3:45 - 4:30	Debt Service, Co. Board, Misc.	Mark Thompson/Tracy West
<hr/>				
April 26	Wed	1:00 - 4:30	Strategic Team	
			County Manager	Tracy West
			Finance	Tracy West
			Human Resources	Tracy West
			Policy and Planning	Tracy West
<hr/>				
April 27	Thurs	8:00 - 4:30	Safety & Justice	
			Sheriff	Steve Kuhn
			County Attorney	Tracy West
			Emergency Communications	Tracy West
			Emergency Management	Tracy West
			District Court	Oscar ArzamendiaAraujo
			Medical Examiner	Kelly Lehr
<hr/>				
April 28	Fri	8:00 - 4:30	Health and Wellness	Budget Analyst
			Community Corrections	Sean Pfeiffer
			Financial Assistance Services	Sean Pfeiffer
			Public Health	Sean Pfeiffer
			Social Services	Sean Pfeiffer
			Healthcare Services (LOR & RCCC)	Kelly Lehr
			Veterans Services	Jim Butler/Oscar ArzamendiaAraujo
<hr/>				
May 4		8:00 - 4:30	2018 - 2019 Proposed Budget Deliberations	
May 5		8:00 - 12:00	2018 - 2019 Proposed Budget Deliberations	
May 11		1:00 - 2:00	2018 - 2019 Proposed Budget Deliberations	
May 12		8:30 - 4:30	2018 - 2019 Proposed Budget Deliberations	

SERVICE TEAM/DEPARTMENT	BUDGET ANALYST	POLICY ANALYST
Economic Growth and Community Investment		
Library	Steve Kuhn	Justin Hollis
Housing & Redevelopment Authority	Steve Kuhn	Justin Hollis
Property Management	Steve Kuhn	Justin Hollis
Public Works	Steve Kuhn	Justin Hollis
Parks & Recreation	Kelly Lehr	Justin Hollis
Workforce Solutions	Kelly Lehr	Justin Hollis
Regional Rail Authority	Kelly Lehr	Justin Hollis
Safety and Justice		
Sheriff	Steve Kuhn	Katrina Mosser
County Attorney	Tracy West	Katrina Mosser
Emergency Communications	Tracy West	Katrina Mosser
Emergency Management	Tracy West	Katrina Mosser
District Court	Oscar ArzamendiaAraujo	Katrina Mosser
Medical Examiner	Kelly Lehr	Katrina Mosser
Information and Public Records		
Property Records & Revenue	Tracy West	Mary Karcz
Communications	Tracy West	Mary Karcz
Information Services	Tracy West	Mary Karcz
Government Relations	Tracy West	Mary Karcz
Health and Wellness		
Community Corrections	Sean Pfeiffer	Katrina Mosser
Financial Assistance Services	Sean Pfeiffer	Katrina Mosser
Public Health	Sean Pfeiffer	Katrina Mosser
Social Services	Sean Pfeiffer	Katrina Mosser
Healthcare Services (LOR & RCCC)	Kelly Lehr	Katrina Mosser
Veterans Services	Oscar ArzamendiaAraujo	Katrina Mosser
Strategic Team		
County Manager	Tracy West	Justin Hollis
Finance	Tracy West	Justin Hollis
Human Resources	Tracy West	Justin Hollis
Policy and Planning	Tracy West	Justin Hollis
Other		
Law Library	Steve Kuhn	
CIP Budget / CCAMPP Levy	Steve Kuhn	
Conservation District	Steve Kuhn	Justin Hollis
Landmark Center Mgmt.	Kelly Lehr	Justin Hollis
Historical Society	Kelly Lehr	Justin Hollis
County Extension Service	Kelly Lehr	Justin Hollis
Public Defender	Steve Kuhn	
Recycling and Energy Board	Sean Pfeiffer	
Unallocated General	Tracy West	
Contingent Account	Tracy West	
Debt Service, Co. Board, Misc.	154 Mark Thompson/ Tracy West	

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: [Signature]
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

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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

2018 - 2019 BUDGET FORMS CHECKLIST

Updated 5/15/17

		Due Dates		
		April 10	June 22	December 22
Form		Target Budget	Proposed Budget	Approved Budget
1	Department Transmittal Letter			
2	Service Team Transmittal Letter (New - Optional)			
3	Racial Equity & Community Engagement (New Form)			
4	Budget Summary (Hyperion)			
5	Expenditure / Appropriation Summary (Hyperion)			
6	Revenue / Estimated Revenue Summary (Hyperion)			
7	Personnel Summary (Hyperion)			
8	Programs / Services Not Funded (Hyperion)			
9	Explanations of Programs / Services Not Funded			
10	Vision, Mission, Department Overview, Programs/Services, Programs / Services, Goals & Strategies, and 2017 Organization Chart			
11	Service Team Summary (New Form)			
12	Revenue/Estimated Revenue & Expenditure/Appropriation Summary by Category (Hyperion)			
13	Major Changes			
14	Explanations of Major Changes			
15	Program / Service Allocation (2018)			
16	Program / Service Alloc. Change from 2017			
17	Program / Service Allocation (2019)			
18	Program / Service Alloc. Change from 2018			
19	Goals, Strategies & Performance Measures			

RAMSEY COUNTY
2018 - 2019 SCHEDULE OF LEVY TARGETS

Service Team / Department	2017 Levy Approved	-2.5% 2018 Levy Target	-2.5% 2019 Levy Target
COUNTY ADMINISTRATION			
Board of Ramsey County Commissioners	2,272,793	2,215,973	2,160,574
Ramsey County Charter Commission	1,000	1,000	1,000
County Manager	12,257,326	11,950,893	11,652,121
	14,531,119	14,167,866	13,813,694
GENERAL COUNTY PURPOSES			
Contingent Account	2,000,000	2,000,000	2,000,000
Unallocated General Expenses	705,597	705,597	705,597
Capital Improvement/Equip. Replacement	1,100,000	1,100,000	1,100,000
County Debt Service	20,700,000	20,700,000	20,700,000
Library Debt Service	2,783,602	2,783,602	2,783,602
	27,289,199	27,289,199	27,289,199
INFORMATION AND PUBLIC RECORDS			
Property Records & Revenue	10,144,324	9,890,716	9,643,448
Countywide Communications	442,418	431,358	420,574
Information Services	2,800,000	2,800,000	2,800,000
Government Relations	410,568	400,304	390,296
	13,797,310	13,522,377	13,254,318
HEALTH & WELLNESS			
Human Services Administration	23,892,608	23,295,293	22,712,910
Financial Assistance Services	10,095,909	9,843,511	9,597,423
Social Services	51,353,075	50,069,248	48,817,517
Lake Owasso Residence	1,316,959	1,284,035	1,251,934
Ramsey County Care Center	0	0	0
Public Health & Solid Waste	8,759,209	8,540,229	8,326,723
Veterans Services	611,883	596,586	581,671
Community Corrections	53,464,467	52,127,855	50,824,659
Correctional Health	7,397,189	7,212,259	7,031,953
	156,891,299	152,969,017	149,144,791
SAFETY & JUSTICE			
County Attorney's Office	26,167,095	25,512,918	24,875,095
Sheriff's Department	42,823,793	41,753,198	40,709,368
Court - County Court Functions	3,299,438	3,216,952	3,136,528
Emergency Management	333,343	325,009	316,884
Emergency Communications	10,461,031	10,199,505	9,944,518
Medical Examiner	1,253,799	1,222,454	1,191,893
	84,338,499	82,230,037	80,174,286
ECONOMIC GROWTH AND COMMUNITY INVESTMENT			
Workforce Solutions	373,213	363,883	354,786
Library	10,635,148	10,369,269	10,110,038
Parks & Recreation	3,792,773	3,697,954	3,605,505
Public Works	11,829,157	11,533,428	11,245,092
Property Management	259,954	253,455	247,119
	26,890,245	26,217,989	25,562,539
Ramsey Conservation District	30,329	29,571	28,832
Landmark Center Management	896,700	874,283	852,425
County Extension Services	45,221	44,090	42,988
Ramsey County Historical Society	79,367	77,383	75,448
	1,051,617	1,025,327	999,693
Other Revenue	(37,887,652)	(37,887,652)	(37,887,652)
Total Departments	286,901,636	279,534,159	272,350,868

Ramsey County, Minnesota 2018 - 2019 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 July 12, 2017

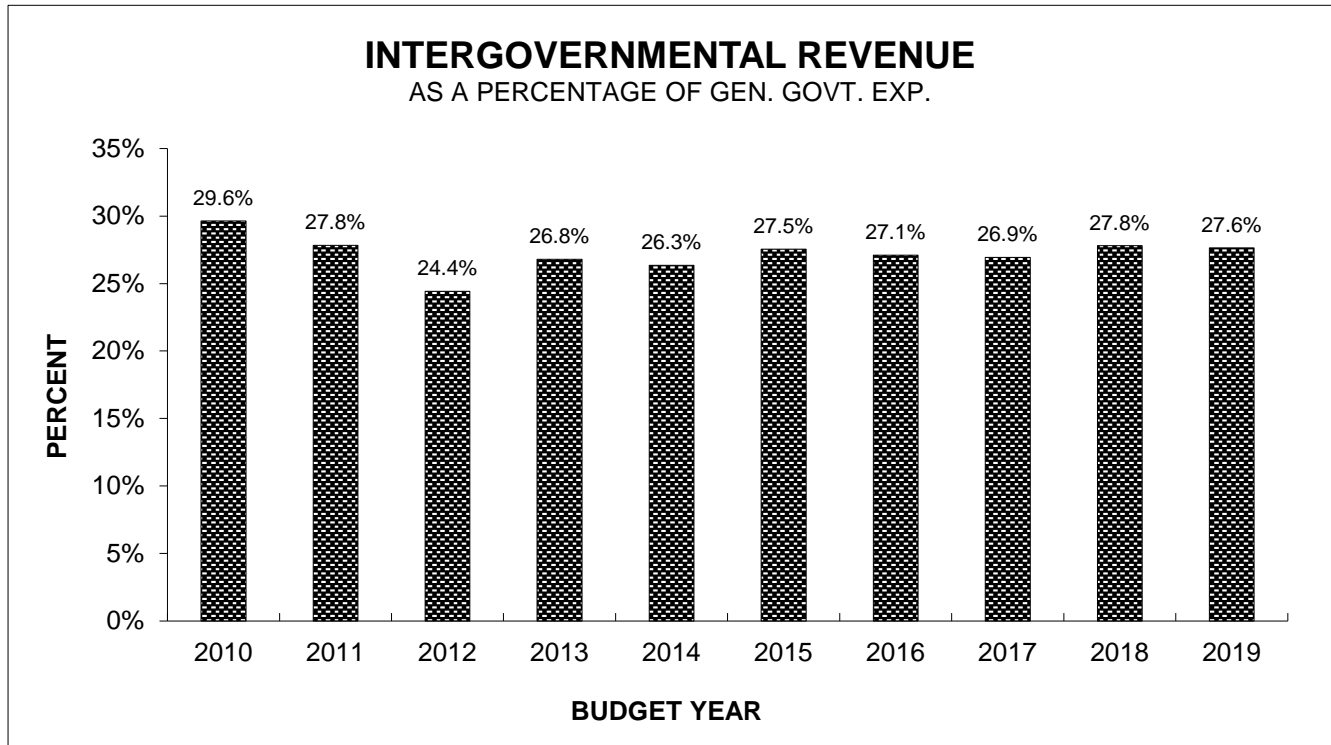
Tuesday, August 8, 2017 9:00 a.m.	County Manager Presents 2018-2019 Budget County Assessor's and County Auditor's reports
Monday, August 14, 2017 1:00-2:00 2:00 - 4:00	Landmark Center and Extension Services Fee increases, Capital Improvement, Strategic Team, General County Purposes
Tuesday, August 15, 2017 1:00 - 4:30	Historical Society Economic Growth & Community Investment Service Team
Monday, August 21, 2017 8:30 - 4:00	Safety & Justice Service Team
Tuesday, August 22, 2017 1:00 - 4:00	Information & Public Records Service Team
Tuesday, September 5, 2017 8:30 - 4:00	Health & Wellness Service Team
Tuesday, September 12, 2017 9:00 a.m.	Regional Rail Authority Meeting - Certify Maximum Levy
Tuesday, September 12, 2017 1:00 p.m. – until public hearing is completed	<u>Public hearing on County Budget</u> Contact Janet Guthrie at 651-266-8014 if you wish to speak at this hearing
Tuesday, September 12, 2017 Following public testimony – 4:00 p.m.	2016 Financial Overview Administrative Budget Addenda
Tuesday, September 26, 2017 9:00 a.m.	County Board certifies 2018 maximum property tax levy
Monday, November 27, 2017 6:30 p.m. – until public testimony completed Shoreview Library	<u>Public Hearing/Open House on County Budget</u> Contact Janet Guthrie at 651-266-8014 if you wish to speak at this hearing
Tuesday, November 28, 2017 1:00 - 4:00	Finalize Budget– Commissioner Budget Addenda
Tuesday, December 12, 2017 9:00 a.m.	County Board approves 2018-2019 Budget and 2018 property tax levy

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SUPPLEMENTAL INFORMATION

FINANCIAL TRENDS AND FINANCIAL INFORMATION

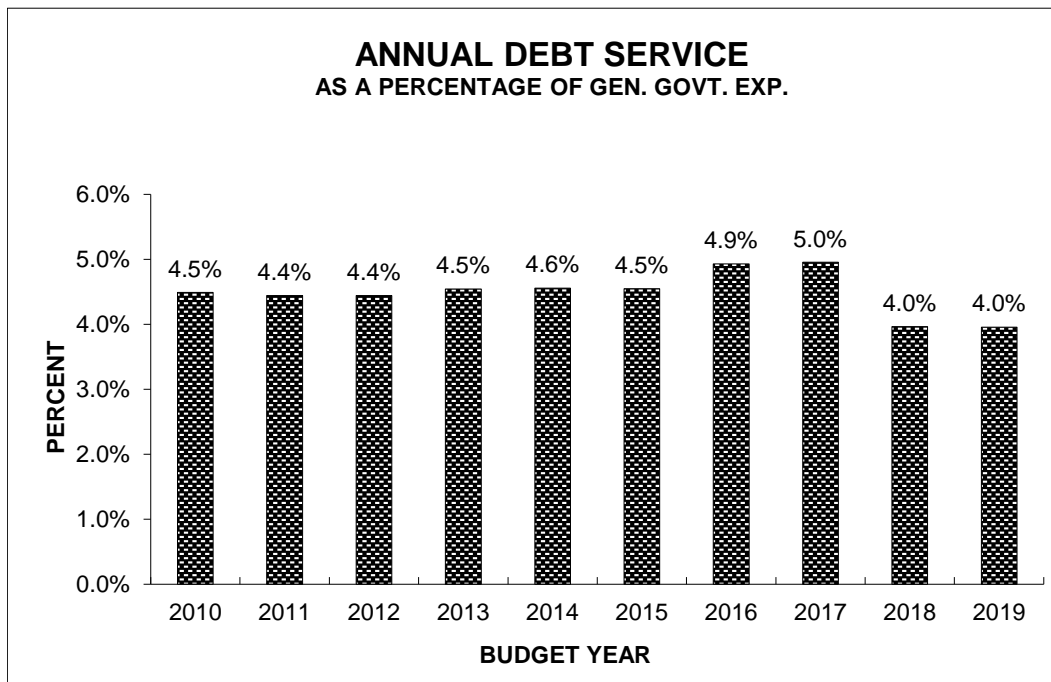
History shows us that the economy runs in cycles. Therefore, it is beneficial to examine the County's financial indicators over a period of years. The following graphs illustrate some of the most important financial trends for Ramsey County over a period of ten years. Also included is a section showing financial information for the County for the past ten years.



INTERGOVERNMENTAL REVENUE

Until 2002, the State of Minnesota increased its funding of programs and general aids to Ramsey County. Because of state budget shortfalls in 2003, the State of Minnesota began reducing payments to Ramsey County for state aids and for state programs. Intergovernmental revenues currently make up 27.8% of the 2018 proposed budget and 27.6% of the 2019 proposed budget.

The information shown on the graph for the years 2010-2016 is based on actual revenues for those years. The numbers for the years 2017 through 2019 are based on the operating budget for each year.



DEBT SERVICE

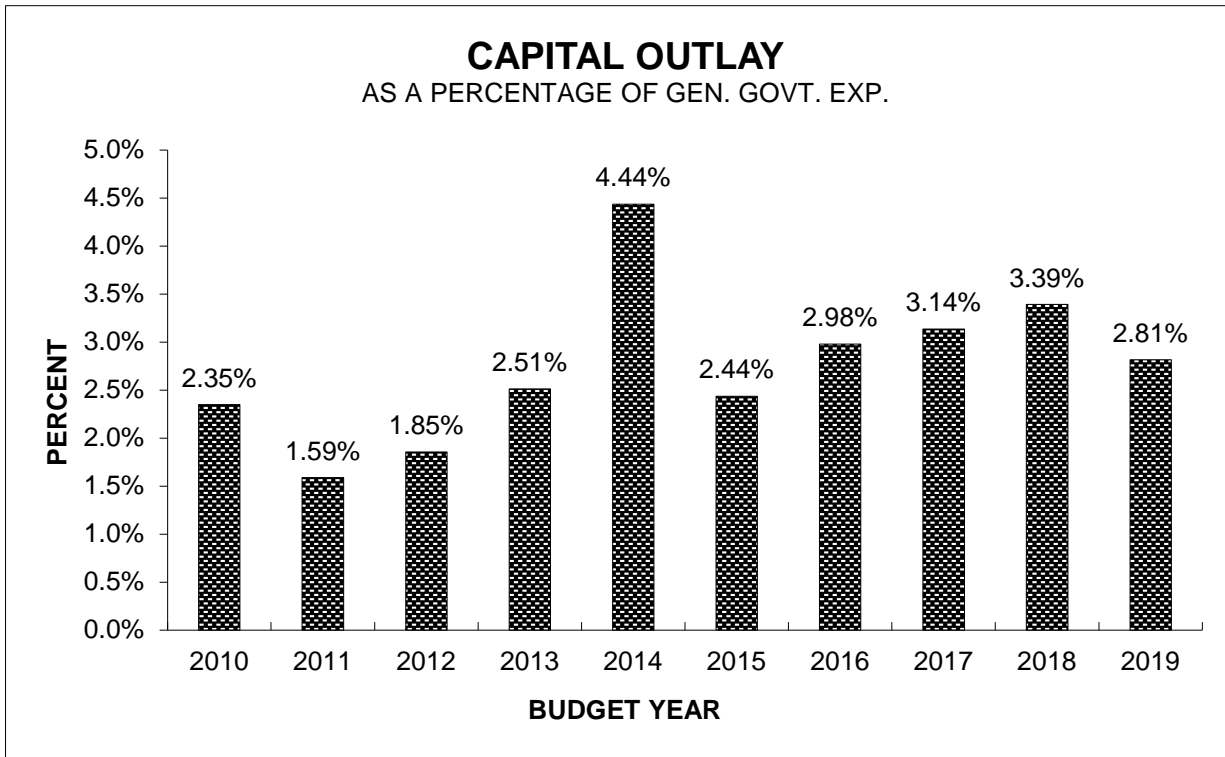
Ramsey County issues bonds for its Capital Improvement Program under authorities in the Ramsey County charter.

Following is a listing of Capital Improvement Bonds that have been issued for the years 2010 - 2016 and the amounts proposed for 2017, 2018, and 2019.

<u>YEAR</u>	<u>REGULAR CIP PROJECTS</u>	<u>MAJOR / OTHER PROJECTS</u>	<u>TOTAL BONDS</u>
2010	2,500,000	14,000,000	16,500,000
2011	2,500,000	16,000,000	18,500,000
2012	2,500,000	16,000,000	18,500,000
2013	3,500,000	31,200,000	34,700,000
2014	3,500,000	27,450,000	30,950,000
2015	3,500,000	9,000,000	12,500,000
2016	4,000,000	25,400,000	29,400,000
2017	4,000,000	7,800,000	11,800,000
2018	3,800,000	11,200,000	15,000,000
2019	4,000,000	9,100,000	13,100,000

The County's goal is to keep the debt ratios considered by the ratings agencies in the strongest categories possible. Ramsey County received a 'Very Strong' score for this ratio from S&P at its most recent bond rating in 2016. To receive this 'Very Strong' score, the highest possible, the measurement should be less than 8.00%.

The information shown on the graph for the years 2010-2016 is based on actual expenditures for those years. The numbers for the years 2017 through 2019 are based on the proposed operating budgets for each year.

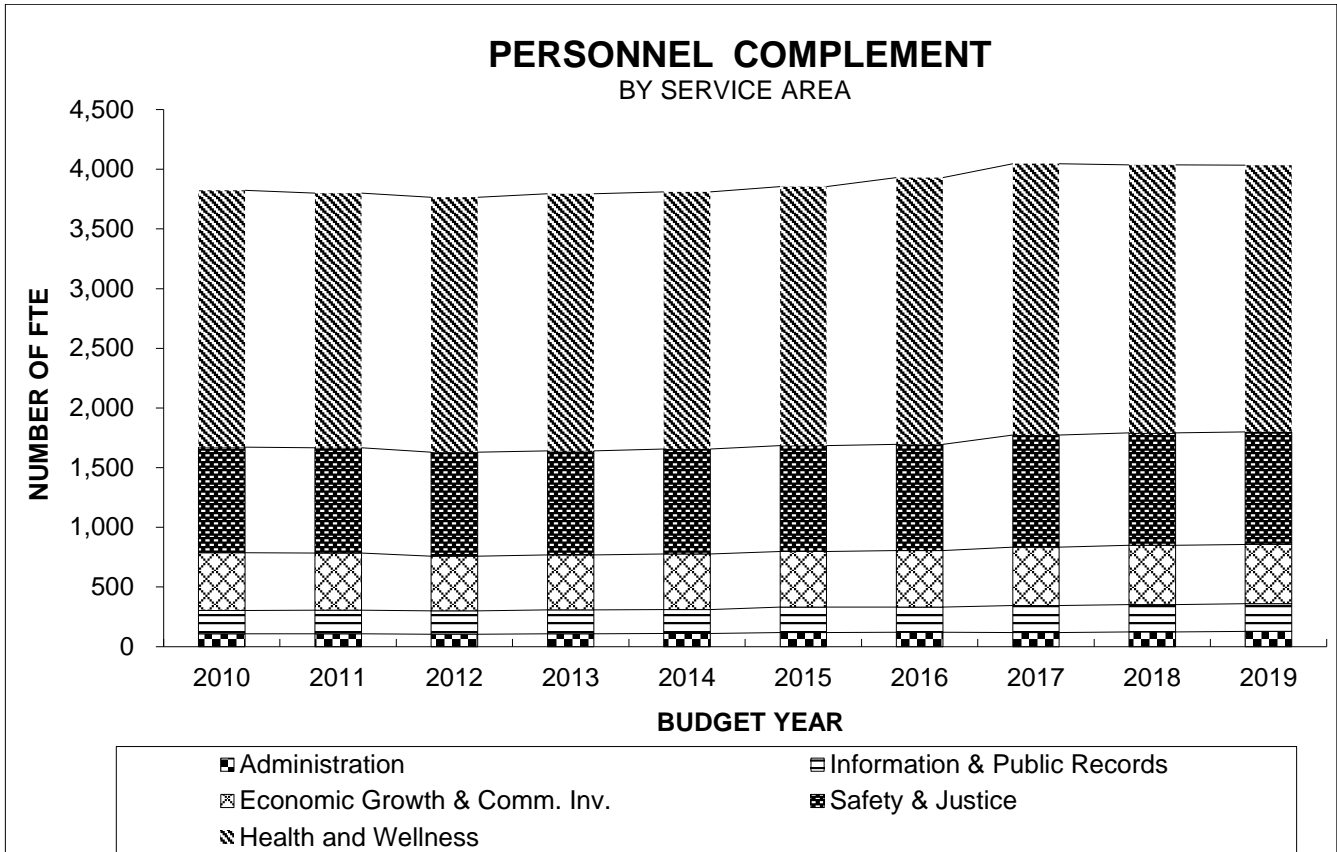


CAPITAL OUTLAY EXPENDITURES

Capital expenditures that are financed through the sale of bonds are not included in this graph presentation.

The percentage for 2014 is higher than the other years because of the purchase of the Vadnais Sports Arena which was purchased using funds transferred to capital projects using the fund balance policy. The level of Capital Outlay expenditures shows an increase in 2015 through 2019 because of additional spending to maintain county buildings and transit improvements.

The information shown on the graph for the years 2010-2016 is based on actual expenditures for those years. The numbers for the years 2017 through 2019 are estimates based on the operating budget for each year.



COUNTY'S PERSONNEL COMPLEMENT

There has been a decrease of 210.4 FTE from 2010 to 2019.

Since 2010 there have been increases of 36.00 FTEs in Information & Public Records, 19.9 FTEs in Administration, 58.7 FTEs in Safety & Justice, 83.4 FTEs in Health & Wellness and 13.3 FTEs in Economic Growth & Community Investment.

<u>SERVICE AREA</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2018</u>	<u>2018</u>	<u>2019</u>
Total H&W	2,152	2,133	2,151	2,133	2,154	2,170	2,234	2,170	2,244	2,235
Total S & J	884	882	884	881	879	886	890	886	943	943
Total E.G. & C.I.	483	479	483	479	466	466	474	466	496	496
Total I & P.R.	196	196	196	196	199	213	211	213	229	232
Total Admin	109	110	109	110	111	119	122	118	125	129
Total FTE	<u>3,823</u>	<u>3,799</u>	<u>3,823</u>	<u>3,799</u>	<u>3,809</u>	<u>3,853</u>	<u>3,930</u>	<u>3,853</u>	<u>4,037</u>	<u>4,035</u>

TABLE IV

RAMSEY COUNTY, MINNESOTA
CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS

(modified accrual basis of accounting)

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Revenues										
Property taxes	\$ 239,785,933	\$ 249,861,620	\$ 260,402,097	\$ 270,417,546	\$ 276,637,814	\$ 292,649,414	\$ 297,006,997	\$ 302,405,800	\$ 298,815,186	\$ 311,870,705
Licenses and permits	1,471,701	1,639,971	1,625,056	1,604,772	1,684,066	1,916,780	2,153,560	1,998,108	1,981,534	2,312,888
Intergovernmental	237,252,980	225,621,020	215,862,442	233,823,832	258,138,049	226,312,391	198,201,205	216,279,971	227,546,693	229,487,446
Private grants and donations	1,133,959	1,468,043	877,888	836,528	844,288	600,814	476,655	377,992	895,221	459,225
Charges for services	61,155,215	68,393,453	67,244,221	68,575,275	70,931,808	71,022,943	71,563,871	71,446,921	70,737,847	73,255,161
Fines and forfeitures	845,968	733,550	923,872	807,505	951,329	1,073,697	884,816	1,070,054	1,098,169	930,690
Sales	2,568,428	2,486,445	2,552,113	2,321,665	3,219,897	2,940,134	3,274,937	3,834,945	4,154,900	4,268,763
Rental income	1,500,716	1,559,640	1,590,902	1,653,421	2,255,610	1,353,884	1,684,955	2,613,374	2,892,842	2,936,442
Investment earnings	22,514,136	16,012,013	5,720,578	4,439,391	5,658,590	2,912,916	(322,081)	3,020,220	3,118,283	4,087,072
Program recoveries	4,021,196	3,919,001	5,921,413	5,133,919	3,266,715	4,615,256	4,649,593	3,234,327	3,849,708	6,402,097
Miscellaneous	8,816,301	8,813,756	7,257,163	7,394,250	8,172,571	8,468,698	8,470,337	11,456,683	14,045,578	13,757,904
Total revenues	<u>581,066,533</u>	<u>580,508,512</u>	<u>569,977,745</u>	<u>597,008,104</u>	<u>631,760,737</u>	<u>613,866,927</u>	<u>588,044,845</u>	<u>617,738,395</u>	<u>629,135,961</u>	<u>649,768,393</u>
Expenditures										
General government	136,147,236	99,922,521	88,827,004	98,837,741	101,887,173	93,682,790	97,216,767	90,621,432	98,190,690	98,409,399
Public safety	103,852,517	116,561,185	117,216,770	114,767,782	115,360,087	118,643,759	120,450,958	126,290,684	128,053,676	138,993,762
Transportation	15,308,044	15,352,544	34,207,811	53,379,274	106,867,710	19,948,611	46,168,113	25,419,208	26,306,903	25,651,297
Sanitation	20,578,256	21,216,560	20,234,092	17,853,654	20,232,552	18,620,998	19,574,566	20,790,288	19,130,710	21,887,307
Health	27,845,829	29,674,278	29,780,411	36,557,504	39,364,298	34,309,365	35,985,653	37,830,992	40,663,466	36,661,380
Human services	179,473,226	179,189,088	158,512,154	155,917,420	154,412,108	158,943,945	157,930,908	156,653,900	163,910,742	177,983,284
Culture and recreation	18,832,863	19,911,185	19,738,837	20,314,246	21,372,191	21,752,535	20,816,960	21,749,166	22,488,998	24,137,111
Conservation of natural resources	51,254	71,516	50,943	52,899	44,626	42,286	39,225	42,133	43,352	32,929
Economic development and assistance	23,650,189	26,146,647	32,645,070	32,245,092	26,774,013	25,001,606	25,256,316	23,051,049	24,853,630	23,285,626
Capital outlay	66,777,129	35,478,085	42,417,173	48,901,528	55,988,264	97,658,647	58,460,610	72,308,629	67,642,176	74,906,589
Debt service:										
Bond issuance costs	86,872	66,371	171,873	296,715	390,268	390,598	352,841	298,047	169,555	472,717
Principal	16,298,102	24,429,453	28,525,650	14,699,286	15,330,998	25,710,000	35,035,000	31,576,666	22,723,333	29,913,334
Payment to refunded bond escrow agent	-	-	-	-	-	42,080,000	-	-	-	-
Interest	9,651,318	9,166,915	8,379,746	8,793,587	8,909,317	8,724,816	8,475,272	9,166,373	8,388,650	8,410,749
Total expenditures	<u>618,552,835</u>	<u>577,186,348</u>	<u>580,707,534</u>	<u>602,616,728</u>	<u>666,933,605</u>	<u>665,509,956</u>	<u>625,763,189</u>	<u>615,798,567</u>	<u>622,565,881</u>	<u>660,745,484</u>
Excess of revenues over (under) expenditures	<u>(37,486,302)</u>	<u>3,322,164</u>	<u>(10,729,789)</u>	<u>(5,608,624)</u>	<u>(35,172,868)</u>	<u>(51,643,029)</u>	<u>(37,718,344)</u>	<u>1,939,828</u>	<u>6,570,080</u>	<u>(10,977,091)</u>
Other Financing Sources (Uses):										
Contract for Deed	45,278,408	-	-	-	-	-	-	-	-	-
Xcel Energy Loan Proceeds	-	-	-	-	-	-	-	-	-	-
Bonds Issued	18,610,000	6,100,000	22,050,000	16,500,000	18,500,000	18,500,000	34,700,000	12,800,000	17,945,000	23,335,000
Loans Issued	-	-	-	-	-	20,000,000	-	-	-	-
Discount/premium on bonds	690,659	122,772	66,911	508,367	7,408,586	5,065,614	2,718,398	1,236,900	1,426,885	3,218,999
Proceeds from Sale of Assets	3,300,000	3,531,806	-	-	497,594	-	-	383,780	288,799	12,168
Refunding Bonds Issued	-	-	-	6,950,000	35,975,000	16,340,000	-	12,550,000	-	13,505,000
Redemption of refunded bonds	(8,510,000)	(7,355,000)	-	(7,390,000)	-	-	-	-	-	-
Transfers in	5,894,151	8,875,286	13,776,186	5,438,950	27,317,878	11,038,983	14,625,426	23,011,729	23,517,483	3,212,764
Transfers out	(29,567,348)	(13,681,743)	(15,927,674)	(8,082,975)	(31,214,839)	(19,319,325)	(23,412,538)	(27,895,119)	(29,430,491)	(12,408,893)
Total other financing sources (uses)	<u>35,695,870</u>	<u>(2,406,879)</u>	<u>19,965,423</u>	<u>13,924,342</u>	<u>58,484,219</u>	<u>51,625,272</u>	<u>28,631,286</u>	<u>22,087,290</u>	<u>13,747,676</u>	<u>30,875,038</u>
Special Item:										
Capital Lease Forgiveness	-	-	-	-	2,279,995	-	-	-	-	-
Net change in fund balances	<u>\$ (1,790,432)</u>	<u>\$ 915,285</u>	<u>\$ 9,235,634</u>	<u>\$ 8,315,718</u>	<u>\$ 25,591,346</u>	<u>\$ (17,757)</u>	<u>\$ (9,087,058)</u>	<u>\$ 24,027,118</u>	<u>\$ 20,317,756</u>	<u>\$ 19,897,947</u>
Debt service as a percentage of noncapital expenditures	4.61%	6.25%	6.97%	4.17%	4.47%	5.76%	7.61%	6.76%	5.31%	6.08%

* Capital outlay amounts were reclassified.

TABLE V

RAMSEY COUNTY, MINNESOTA
NET TAX CAPACITY AND MARKET VALUE OF PROPERTY
LAST TEN FISCAL YEARS

PAYABLE FISCAL PERIOD	REAL ESTATE			PERSONAL PROPERTY			NET FISCAL DISPARITY (1)	LESS TAX INCREMENT NET CAPTURED TAX CAPACITY	TOTAL NET TAX CAPACITY (2)	TOTAL DIRECT TAX RATE	TAXABLE MARKET VALUE	PERCENT OF TAXABLE MARKET VALUE
	RESIDENTIAL	COMMERCIAL INDUSTRIAL	NET TAX CAPACITY	TAXABLE MARKET VALUE	NET TAX CAPACITY	TAXABLE MARKET VALUE						
2008	404,185,641	184,897,196	589,082,837	48,590,277,100	10,017,460	505,113,100	15,266,511	47,852,805	566,514,003	44.023	49,095,390,200	1.15%
2009	392,447,216	194,114,329	586,561,545	47,879,498,400	9,871,164	498,208,500	18,713,524	47,183,423	596,432,709	46.546	48,377,706,900	1.23%
2010	368,364,207	190,868,511	559,232,718	45,426,036,700	9,797,013	495,033,100	19,029,175	44,851,268	543,207,638	50.248	45,921,069,800	1.18%
2011	347,641,653	176,530,778	524,172,431	42,921,549,600	10,566,921	534,322,500	20,063,169	41,314,153	513,488,368	54.678	43,219,897,400	1.19%
2012	311,038,207	169,547,611	480,585,818	38,746,044,100	9,821,259	498,346,000	17,187,329	39,567,567	468,026,839	61.317	39,244,390,100	1.19%
2013	288,413,459	163,778,574	452,192,033	36,230,777,100	10,342,110	524,899,200	17,227,066	36,112,751	443,648,458	65.240	36,755,676,300	1.21%
2014	290,467,832	164,323,739	454,791,571	36,478,781,600	10,383,426	528,025,300	17,915,338	34,987,307	448,103,028	63.735	37,006,806,900	1.21%
2015	314,379,211	169,713,969	484,093,180	39,369,536,700	10,791,542	548,879,800	19,567,837	33,529,754	480,922,805	58.922	39,918,416,500	1.20%
2016	336,477,866	164,349,138	500,827,004	40,868,476,400	11,332,078	578,215,300	24,505,680	33,509,122	503,155,640	58.885	41,446,691,700	1.21%
2017	362,071,977	173,165,048	535,237,025	43,662,948,000	11,721,219	620,157,700	27,540,809	32,731,581	541,767,472	55.850	44,283,105,700	1.22%

Fiscal Disparity Net Tax Capacity is the increase in the tax base distributed to Ramsey County by the Other metropolitan counties pursuant to M.S. Chapter

(1) 473.F - Metropolitan Revenue distribution. There are no provisions in the law for calculating a market value for the Fiscal Disparity Net Tax Capacity.

All taxable property in Minnesota is listed annually and reappraised at least once every five years with reference to its value on January 2 of that year. Property is currently

(2) appraised at "Market Value," defined as the usual selling price of the property which would be obtained at private sale and not at a forced or auction sale. Statutory percentages are then applied to this value to determine a property's "Taxable Net Tax Capacity," upon which taxes are levied, extended, and collected. The total net tax capacity is reduced by the amount of the tax increment financing captured net tax capacity.

Unaudited

TABLE VI

**RAMSEY COUNTY, MINNESOTA
PROPERTY TAX RATES AND TAX LEVIES
LAST TEN FISCAL YEARS**

LEVY YEAR	PAYABLE YEAR	GENERAL FUND		GENERAL DEBT SERVICE	TOTAL GENERAL COUNTY	COUNTY LIBRARY REVENUE (1)	COUNTY LIBRARY DEBT (1)	TOTAL
		GENERAL SERVICES	HUMAN SERVICES					
<u>TAX RATE AS A PERCENTAGE OF NET TAX CAPACITY (2)</u>								
2007	2008	24.808	13.339	3.011	41.158	2.577	0.288	44.023
2008	2009	26.450	13.623	3.098	43.171	2.768	0.607	46.546
2009	2010	28.075	15.198	3.325	46.598	3.051	0.599	50.248
2010	2011	31.119	15.968	3.714	50.801	3.255	0.622	54.678
2011	2012	35.119	17.319	4.507	56.945	3.675	0.697	61.317
2012	2013	37.652	18.265	4.721	60.638	3.875	0.727	65.240
2013	2014	35.999	18.275	4.831	59.105	3.828	0.802	63.735
2014	2015	33.190	16.813	4.459	54.462	3.593	0.867	58.922
2015	2016	32.654	17.056	4.302	54.012	3.796	1.077	58.885
2016	2017	47.207	0.000	3.966	51.173	3.683	0.994	55.850
<u>TAX LEVIES</u>								
2007	2008	140,864,381	75,739,837	17,093,059	233,697,277	7,526,427	839,346	242,063,050
2008	2009	149,151,376	76,820,820	17,466,895	243,439,091	7,853,393	1,720,703	253,013,187
2009	2010	150,599,548	81,523,673	17,835,097	249,958,318	8,368,534	1,644,197	259,971,049
2010	2011	157,450,244	80,792,540	18,791,880	257,034,664	8,467,470	1,618,118	267,120,252
2011	2012	161,283,136	79,536,358	20,699,607	261,519,101	8,637,079	1,638,676	271,794,856
2012	2013	165,256,698	80,169,289	20,721,123	266,147,110	8,750,861	1,640,380	276,538,351
2013	2014	161,969,193	82,223,771	21,735,000	265,927,964	8,771,373	1,839,014	276,538,351
2014	2015	161,798,020	81,960,308	21,735,000	265,493,328	8,897,462	2,147,561	276,538,351
2015	2016	164,476,432	85,907,831	21,671,201	272,055,464	9,628,462	2,732,424	284,416,350
2016	2017	257,968,085	-	21,670,505	279,638,590	10,134,598	2,734,472	292,507,660

- (1) Tax Levy on suburban property only.
- (2) Tax rates may be lower in certain tax areas due to Disparity Reduction Aid paid by the state to governmental units in certain state determined tax areas.
- (3) To make comparable to prior year levies, amount for HACA aid has been added to County's certified levy.

Unaudited

TABLE VII

RAMSEY COUNTY, MINNESOTA
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

Payable Fiscal Year	Taxes Levied for the Fiscal Year (Original Levy)	Property Tax Credits (1)	Taxes Levied on Taxpayer	Adjustments	Total Adjusted Levy	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
						Amount	Percentage of Original Levy on Taxpayer		Amount	Percentage of Adjusted Levy
2007	230,929,535	9,162,260	221,767,275	842,256	220,925,019	217,124,442	97.91%	3,758,399	220,882,841	99.98%
2008	242,075,699	8,758,281	233,317,418	984,308	232,333,110	227,391,319	97.46%	4,872,366	232,263,685	99.97%
2009	252,760,267	8,855,957	243,904,310	638,535	243,265,775	238,336,998	97.72%	4,818,559	243,155,557	99.95%
2010	259,971,049	9,196,053	250,774,996	684,747	250,090,249	244,384,790	97.45%	5,570,023	249,954,813	99.95%
2011	267,120,252	9,736,705	257,383,547	1,311,894	256,071,653	252,154,167	97.97%	3,749,529	255,903,696	99.93%
2012	271,794,856	281,830	271,513,026	1,069,739	270,443,287	266,990,571	98.33%	3,209,986	270,200,557	99.91%
2013	276,538,351	262,647	276,275,704	1,022,703	275,253,001	272,492,451	98.63%	2,586,790	275,079,241	99.94%
2014	276,538,351	262,630	276,275,721	1,244,889	275,030,832	272,522,340	98.64%	2,103,365	274,625,705	99.85%
2015	276,538,351	262,894	276,275,457	1,012,383	275,263,074	272,896,122	98.78%	1,727,924	274,624,046	99.77%
2016	284,416,350	262,579	284,153,771	869,215	283,284,556	281,178,822	98.95%	-	281,178,822	99.26%

Source: County Department of Records and Revenue
1) Payments made by the State for Property Tax relief.

Unaudited

TABLE VIII

**RAMSEY COUNTY, MINNESOTA
RATIO OF GENERAL OUTSTANDING DEBT BY TYPE
TO ASSESSED VALUE, DEBT PER CAPITA AND PERSONAL INCOME
LAST TEN FISCAL YEARS**

YEAR	GOVERNMENTAL ACTIVITIES					BUSINESS-TYPE	TOTAL PRIMARY GOVERNMENT	NET TAX CAPACITY	PERCENT OF DEBT TO TAX CAPACITY	DEBT PER CAPITA	PERCENTAGE OF PERSONAL INCOME
	GENERAL OBLIGATION BONDS	PUBLIC FACILITY LEASE REV. BONDS	CAPITAL LEASES	NOTES PAYABLE	LOANS PAYABLE	GENERAL OBLIGATION BONDS					
2007	189,327,000	12,400,000	55,551	6,072,000	52,420	11,370,000	219,276,971	528,423,534	41.50%	426.40	0.94%
2008	176,187,000	11,890,000	-	5,897,000	35,935	7,840,000	201,849,935	566,514,003	35.63%	390.72	0.85%
2009	185,882,000	11,360,000	-	5,712,000	20,284	7,420,000	210,394,284	567,962,810	37.04%	404.25	0.91%
2010	186,548,781	10,810,000	-	5,522,000	5,998	7,240,897	210,127,676	544,866,274	38.56%	413.12	0.92%
2011	233,404,604	10,235,000	-	5,327,000	-	8,909,134	257,875,738	513,488,368	50.22%	501.03	1.10%
2012	213,939,833	-	-	5,122,000	20,000,000	6,254,875	245,316,708	468,026,839	52.42%	471.63	1.02%
2013	214,220,111	-	-	4,912,000	20,000,000	5,750,382	244,882,493	444,175,623	55.13%	464.92	1.00%
2014	210,783,006	-	-	4,697,000	16,703,334	5,210,889	237,394,229	448,103,028	52.98%	445.68	0.95%
2015	214,600,752	-	-	4,472,000	10,065,001	4,651,396	233,789,149	480,922,805	48.61%	438.07 *	0.90%
2016	228,664,470	-	-	4,242,000	3,371,667	4,045,684	240,323,821	503,155,640	47.76%	444.51	0.92%

Unaudited

* population number was updated for 2015 and debt per capita updated to reflect revised population number

TABLE X

**RAMSEY COUNTY, MINNESOTA
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT
AS OF DECEMBER 31, 2016**

<u>Government Unit</u>	<u>Debt Outstanding*</u>	<u>Estimated Percentage Application **</u>	<u>Estimated Share of Direct and Overlapping Debt</u>
Debt repaid with property taxes			
City of Spring Lake Park	764,816	2.5%	19,120
City of St. Anthony	10,820,000	30.1%	3,256,820
City of Blaine	25,736,401	0.7%	180,155
School District #624	86,195,000	78.8%	67,930,281
School District #622	138,260,000	53.0%	73,305,452
School District #282	17,605,000	39.8%	7,013,832
Metro Council	189,226,614	14.7%	27,731,160
Ramsey-Washington Metro Watershed District	4,926,865	100.0%	4,926,865
Capital Region Watershed	3,765,000	100.0%	3,765,000
City of Falcon Heights	605,000	100.0%	605,000
City of Gem Lake	775,000	100.0%	775,000
City of Little Canada	3,115,000	100.0%	3,115,000
City of St. Paul	128,436,012	100.0%	128,436,012
City of Maplewood	9,605,000	100.0%	9,605,000
City of Mounds View	715,601	100.0%	715,601
City of North St. Paul	15,995,000	100.0%	15,995,000
City of Roseville	25,525,000	100.0%	25,525,000
City of Shoreview	11,615,000	100.0%	11,615,000
City of Vadnais Heights	6,511,000	100.0%	6,511,000
School District #621	88,300,000	100.0%	88,300,000
School District #623	37,255,000	100.0%	37,255,000
School District #625	344,845,000	100.0%	344,845,000
Port Authority	34,590,000	100.0%	34,590,000
Subtotal, overlapping debt			896,016,298
Ramsey County Direct Debt	<u>236,278,137</u>	100.0%	<u>236,278,137</u>
Total direct and overlapping debt	<u><u>1,421,465,446</u></u>		<u><u>\$1,132,294,435</u></u>

* Debt Outstanding - That portion of the debt which is financed by tax levies.

** Determined by ratio of net tax capacity of property subject to taxation in overlapping unit to net tax capacity of property subject to taxation in reporting unit.

Unaudited

TABLE XI

**RAMSEY COUNTY, MINNESOTA
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS**

Legal Debt Margin Calculation for Fiscal Year 2016

Estimated Market Value	43,807,052,300
Debt Limit (3% of Estimated Market Value)	1,314,211,569
Debt applicable to limit:	
General obligation bonds	185,100,000
Less: Amount set aside for repayment of general obligation bonds	(30,064,282)
Total net debt applicable to limit	155,035,718
Legal Debt Margin	\$ 1,159,175,851

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Debt limit	\$ 918,629,760	\$ 1,472,861,706	\$ 1,451,331,207	\$ 1,380,674,082	\$ 1,296,596,922	\$ 1,177,331,703	\$ 1,103,751,567	\$ 1,110,204,207	1,269,458,952	1,314,211,569
Total net debt applicable to limit	172,812,304	163,445,374	171,896,695	174,350,538	159,522,467	166,444,305	185,142,847	180,471,787	181,777,514	155,035,718
Legal Debt Margin	\$ 745,817,456	\$ 1,309,416,332	\$ 1,279,434,512	\$ 1,206,323,544	\$ 1,137,074,455	\$ 1,010,887,398	\$ 918,608,720	\$ 929,732,420	\$ 1,087,681,438	\$ 1,159,175,851

Note: Limit on debt - Minnesota Statutes, Section 475.53, Subdivision 1 - "Except as otherwise provided -- no municipality, --, shall incur or be subject to a net debt in excess of 3 percent of the Estimated Market Value of taxable property in the municipality."

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TABLE XII

**RAMSEY COUNTY, MINNESOTA
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO**

Taxpayer	Type of Business	Payable 2016			Payable 2007		
		Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity	Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity
NorthernStates Power (Excel Energy)	Utility	\$ 11,916,694	1	2.33%	\$ 8,863,659	1	1.59%
3M	Industrial and Commercial Products	3,846,257	2	0.75%	6,265,547	2	1.13%
PFF RTL Roseville Shopping Ctr LLC	Rosedale Center	3,048,500	3	0.60%	-		
Medtronic	Surgical & Medical Instrument Manufacturing	2,711,390	4	0.53%	-		
CSM Corporation & Investors	Property Management/ Real Estate Investing (Commercial/ Office/ Hotel/ Townhome)	1,746,212	5	0.34%	2,192,682	4	0.39%
BNSF Railway Co	Railroad	1,711,902	6	0.33%	-		
St Paul Tower LP	Property Management	1,668,428	7	0.33%			
St Paul Fire and Marine Ins Co	(St Insurance	1,625,722	8	0.32%	1,454,656	10	0.26%
Maplewood Mall	Real Estate	1,606,800	9	0.31%	1,851,670	7	0.33%
Cardiac Pacemakers, Inc.	Medical Manufacturing	1,548,500	10	0.30%	1,699,250	8	0.31%
Compass Retail Inc	Real Estate Investing (rosedale)				2,484,500	3	0.45%
Minnesota Mutual life Ins Co.	Insurance	-			2,082,664	5	0.37%
Target Corporation	Retail	-			1,886,000	6	0.34%
Capital City Property Mgmt Inc.					1,675,829	9	0.30%
	Total	\$ 31,430,405		6.14%	\$ 30,456,457		5.48%

Source: Ramsey County Department of Property Records and Revenue

Unaudited

TABLE XIII

**RAMSEY COUNTY, MINNESOTA
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS**

Year	Population^a	Personal Income (millions of dollars)^b	Per Capita Personal Income^b	Public School Enrollment (K-12)^c	Annual Average Unemployment Rate^d
2007	499,891	22,528	45,180	82,658	4.4%
2008	501,428	22,960	45,790	82,466	5.3%
2009	506,278	22,469	44,381	84,542	7.8%
2010	508,640	22,897	44,962	84,403	7.0%
2011	514,696	23,349	45,365	82,953	6.6%
2012	520,152	23,991	46,124	85,234	5.8%
2013	526,714	24,507	46,529	86,903	5.0%
2014	532,655	25,045	47,019	87,405	4.2%
2015	533,677	26,076	48,457	87,312	3.5%
2016	540,649	*	*	87,711	3.6%

* - Figure for this period is not yet available.

^a Source for 2010 is U.S. Census Bureau; all other years are estimates from the Metropolitan Council or U.S. Census Bureau.

^b U.S. Department of Commerce, Bureau of Economic Analysis.

^c State Department of Education.

^d Minnesota Department of Employment and Economic Security, Research and Planning.

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TABLE XIV

**RAMSEY COUNTY, MINNESOTA
PRINCIPAL EMPLOYERS
CURRENT YEAR AND NINE YEARS AGO**

<u>Taxpayer</u>	<u>Fiscal Year 2016</u>			<u>Fiscal Year 2006</u>		
	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>
3M Company (Maplewood)	10,500	1	3.88%	16,300 e	3	6.13%
Medtronic (Mounds View)	4,000 b	2	1.48%	35,750	2	13.44%
Boston Scientific (Arden Hills)	2,532	3	0.94%	14,500	4	5.45%
Ecolab Inc. (St. Paul)	2,500	4	0.92%	5,797	7	2.18%
Securian Financial Group (St. Paul)	2,489	5	0.92%	4,379	8	1.65%
Target Corporation	2,371 a, c	6	0.88%	-	-	0.00%
The Traveler's Companies, Inc. (St. Paul)	2,100	7	0.78%	4,000	10	1.50%
US Bancorp (St. Paul)	2,000	8	0.74%	4,500	9	1.69%
Marsden (St. Paul)	1,539	9	0.57%	-	-	0.00%
Abbey Care Incorporated (St. Paul)	1,000	10	0.37%	-	-	0.00%
Merrill Corporation	820	-	-	51,000 d	1	19.18%
Land O' Lakes (Arden Hills)	800	-	-	11,400 f	5	4.29%
McGough Construction (Roseville)	585	-	-	6,700	6	2.52%
	33,236		11.48%	154,326		58.03%

a: Includes full- and part-time employees.

b: Represents employees at Mounds View location only. Previous figure represented the company's worldwide employment.

c: Includes entire Twin Cities area.

Source: Minnesota Department of Employment and Economic Security.
County's Official Statement

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GLOSSARY

Glossary of Terms Used In Budget Document

Accrual Basis – The recording of financial effects on the County of transactions and other events that have cash consequences for the County in the period in which those transactions occur rather than only in the period in which cash is received or paid by the County.

Administration & General County Purposes Service Area – For the 2018 – 2019 Budget, this Service Area includes: Board of Ramsey County Commissioners, Ramsey County Charter Commission, County Manager, Unallocated General Expense / Revenue, Contingent Account, Capital Improvement & Equipment Replacement Levy, County Debt Service, MPFA Pedestrian Connection Loan Debt Service, and Library Debt Service.

Appropriation – An authorization made by the County Board of Commissioners, which permits the County to incur obligations and make expenditures of resources.

Approved Budget – The budget as adopted by the County Board of Commissioners each fiscal year.

Assessed Valuation – A value that is established for real or personal property for use as a basis for levying property taxes.

Budget – A financial plan for a specified period of time (two years) that matches all planned revenues and expenditures with various county services.

Budget Adjustment – A procedure used by the County Board of Commissioners and county staff to revise a budget appropriation.

Budget Document – The instrument used by the County Manager to present his recommendations for a comprehensive financial program to the County Board of Commissioners.

Budget Message – The opening section of the budget document, which provides the County Board of Commissioners and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, an outline of major policy concerns, and the view and recommendations of the County Manager.

Budgetary Control – The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues

Capital Improvement Program – Pursuant to the Ramsey County Home Rule Charter, a six-year Capital Improvement Plan is to be prepared each year. Departments request major capital items such as land, buildings, building improvements, and equipment purchases over \$50,000. These items are not included as part of the regular operating budget. The Capital Improvement Program Advisory Committee members and County Manager's staff rate the requests. The annual Capital Improvement Plan and six-year Capital Improvement Program (CIP) Budget is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanism, while the Capital Improvement Program Plan document provides the detailed background and analysis for the proposed capital expenditures.

Capital Projects Funds – The capital projects funds account for financial resources to be used for the acquisition or construction of major capital facilities and infrastructure (other than those financed by proprietary funds).

Care Center Fund – This is an enterprise fund to account for health care services provided primarily for the elderly who may be physically or mentally handicapped. The operations are financed and operated in a manner similar to private business enterprises -- where the intent is that the costs (including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

County Debt Service Fund – This fund is used to account for the payment of principal, interest, and related costs on general County long-term debt.

County Program Aid – Financial assistance from the State of Minnesota from income and sales tax collections to counties to reduce the amount to be collected through property taxes. Funds are allocated based on a complex formula, which includes social services and public safety needs and property tax burden relative to population.

County Revenue Fund – See General Revenue Fund.

Courthouse and City Hall Fund – This internal service fund is used to account for rents received from occupants of the Courthouse & City Hall Facility and to pay the expenses incurred in operating and maintaining the facility.

Debt Service – The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department – A major administrative division of the County, which has overall management responsibility for an operation or a group of related operations within a functional area.

Disbursement – Payment for goods or services in cash or by check.

Discretionary Service – A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

Discretionary Service-Level or Method Mandated – A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in the area of lake improvement).

Division – See **Organizational Unit**.

Economic Growth & Community Investment Service Team – For the 2018 – 2019 Budget, this Service Team includes: Library, Parks & Recreation, Public Works, Ramsey Conservation District, Ramsey County Historical Society, Landmark Center, County Extension Services, Property Management and Workforce Solutions.

Emergency Communications Fund – This fund is used to account for funds provided by member cities and the County for multi-agency dispatching services for law enforcement, fire, and emergency medical responders.

Encumbrances – Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered or services rendered.

Enterprise Funds – Funds that account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise Funds in the County are Care Center, Lake Owasso Residence and Law Enforcement Services that are financed or recovered primarily through user charges.

Estimated Market Value – Local assessors determine a value for each home for tax purposes. The estimate is based on tax assessor's judgment of what the home would sell for in an arm's-length transaction.

Estimated Revenue – Funds that the County expects to receive as income. In departmental budget presentations, all revenues other than property tax revenues are shown as estimated revenues. This includes fees for services, sales and rental, and interest income.

Expenditures – The outflow of funds for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure, but reserves funds to be expended.

Fiduciary Funds – Funds that are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statement or budget because the resources of those funds are not available to support the County's own programs.

Fiscal Year – The time period used for the recording of financial transactions for a given budget year. The County's fiscal year runs from January 1 to December 31.

Fixed Assets – Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Forfeited Tax Properties Fund – This fund is to account for the fiscal activities of managing properties forfeited to the State of Minnesota for non-payment of taxes. The primary goal is to return these properties to the tax rolls through auctions, sales to local governments, and repurchase by prior owners.

Forfeited Tax 4R Fund – Ramsey County established the Reuse, Recycle and Renovate for Reinvestment Program – the "4R Program" for short – in April 2010. Its mission is two-fold – 1) to promote productive reuse of old building materials from deconstructed buildings in order to keep those materials out of landfills thereby minimizing the effect on our natural resources and environment, and 2) to renovate dilapidated structures back to being appealing, taxable properties with an emphasis on using sustainable building practices and incorporating sustainable components in each renovation project. Through this mission, the 4R Program reduces the County's eco-footprint and promotes livelier, healthier neighborhoods.

Full-Time Equivalent (FTE) – The amount of time a position has been budgeted for in terms of the amount of time a full-time permanent employee normally works in a year. Most permanent full-time employees are paid for 2,088 hours in a year. A position which has been budgeted to work full-time for only six months would be 0.5 FTE.

Fund – A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The County, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the County can be divided into three categories: (1) governmental funds, (2) proprietary funds, and (3) fiduciary funds.

Fund Balance – The excess of the assets of a fund over liabilities and reserves.

General Fund – The general fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those accounted for in another fund.

General Revenue Fund – This fund includes judicial, general administration, property records and appraisal, legal, general government buildings, public safety, health, parks & recreation, public works, and several other activities. These services are financed mostly from charges and fees, intergovernmental revenue, and property taxes.

Goals – The Ramsey County Board transitioned to four broad, organization-wide goals for the 2018-2019 budget development process.

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.

Governmental Funds – Funds that are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. The County maintains three governmental fund types: General, Special Revenue, and Debt Service.

Grant – A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed by the grantor.

Health & Dental Insurance Surcharge – All department budgets that have County personnel budget for a Health & Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums.

Health & Wellness Service Team – For the 2018 – 2019 Budget, this Service Team includes: Social Services, Financial Assistance Services, Health and Wellness Administration, Health Care Services (Correctional Health, Lake Owasso Residence and Ramsey County Care Center), Public Health, Veterans Services and Community Corrections.

Home Rule Charter – A constitution-like document, which spells out the duties and responsibilities of the County government. Ramsey County's Home Rule Charter was approved by 58% of voters in the general election on November 6, 1990, and became effective November 6, 1992. Ramsey County is the first and only Minnesota County to be governed by Home Rule; state statutes govern all other counties.

Information & Public Records Service Team – For the 2018 – 2019 Budget, this Service Team includes: Information Services, Countywide Communications, Government Relations, Property Tax, Records and Election Services, and County Assessor.

Information Services Fund – This is an internal service fund to account for electronic data processing services provided to county departments and other governmental units.

Intergovernmental Revenue – Revenue received from another governmental unit for a specified purpose.

Internal Service Funds – Funds that account for data processing and property management services provided to other departments or agencies of the government, or to other governments on a cost reimbursement basis.

Lake Owasso Residence Fund – This is an enterprise fund used to account for health care and safety services provided to developmentally delayed residents ranging in age from 16 through adult.

Law Enforcement Center Firearms Range Fund – This is an internal service fund used to account for the operations of the firearms range located at the Ramsey County Law Enforcement Center.

Law Enforcement Services Contract Fund – This is an internal service fund to account for law enforcement services provided on a contract basis to certain municipalities in Ramsey County in addition to the services normally provided or available to all municipalities within Ramsey County.

Legal Obligations – These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

Levy – To impose taxes, special assessments, or service charges for the support of county activities.

Liabilities – Obligations incurred in past or current transactions requiring a present or future settlement.

Library Debt Service Fund – This fund is to account for payments of principal and interest on bonds issued for construction or renovation of Ramsey County Public Libraries. The payments are to be made from the collection of ad valorem taxes levied on suburban Ramsey County only.

Library Facilities Fund – This internal service fund is used to account for rents received from occupants of the Ramsey County Public Library Facilities and to pay the expenses incurred in operating and maintaining the facilities.

Library Operations Fund – This fund provides for a public library system where governmental units do not maintain their own library. The tax levy is on suburban property only as the City of Saint Paul provides library services.

Line Item – Classifications established to account for expenditures from the approved budget.

Mandated Service – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

Mandated Service-Level or Method Discretionary – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. The County determines how the service or program is provided.

Mill Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollars per \$1,000 of assessed valuation.

Mission – Ramsey County’s Mission, “A county of excellence working with you to enhance our quality of life,” was updated by the Ramsey County Board for the 2016-2017 budget development process. 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 direction.

Mission Statement – A statement for each organizational unit of county government, which tells what services it provides, to whom they are provided, and with what intended results.

Modified Accrual Basis – Under this basis of accounting, revenues, and other financial resources, are recognized when they become susceptible to accrual, that is when they both become “measurable” and “available” to finance expenditures in the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

MPFA Pedestrian Connection Loan Debt Service Fund – This fund is to provide the appropriations to pay principal and interest due to the Minnesota Public Facilities Authority (MPFA). In April 2001, the MPFA approved a loan to Ramsey County in the amount of \$6,782,000 with an interest rate of 3.59% for construction of a pedestrian connection between the RiverCentre Complex and the existing skyway system beginning in the Landmark Tower in downtown Saint Paul. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A.

Object Code – A number assigned to each expenditure account used to record each type of expenditure the County incurs. Several major object codes are used to include large groups of object codes:

Personal Services – Salaries and fringe benefits paid to county employees.

Other Services & Charges – All expenditures not recorded under other major object codes.

Supplies – Various types of supplies purchased for county operations.

Capital Outlay – Expenditures for capital costs for such items as land, buildings, machinery, furniture, and equipment.

Debt Service – Payments made by the County on all debt it has issued.

Operating Budget – The portion of the budget that pertains to the daily operations that provide basic governmental services. The operating budget contains appropriations for such items as personnel, supplies, utilities, travel, and fuel.

Organizational Unit – The accounting unit established to account for the operations of a specific county program or service. There may be one or more organizational units for each county department or agency.

Payroll Surcharge – Beginning in 2014, all department budgets that have County personnel budget for a 5.0% Payroll Surcharge annually which will be used to fund severance payments and retiree / early retiree insurance premiums.

Personnel Complement – The total number of full-time equivalent positions that are authorized for each department or organizational unit.

Performance Measure – Concrete, measurable unit into which a program or service can be broken down. Performance measures will be used to measure progress toward a particular strategy.

Proposed Budget – The budget as recommended by the County Manager to the County Board of Commissioners.

Public Works Facility Fund – This internal service fund is used to account for rents received from occupants of the Ramsey County Public Works Facility and to pay the expenses incurred in operating and maintaining the facility.

Ramsey Conservation District Fund – This fund is to account for the fiscal activities of the District. The District encourages the protection and improvement of Ramsey County's natural resources.

Ramsey County Buildings Fund – This internal service fund is used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various County facilities. The following County buildings are included in this fund: Government Center-East, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center, Metro Square Facility, 402 University, 5 So. Owasso Blvd. W., Correctional Facility, Medical Examiner, and 555 Cedar.

Reserves – Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies) outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be re-appropriated and honored during the subsequent year.

Revenue – Funds that the County receives as income. It includes such items as property taxes, fees for services, intergovernmental revenues, fines, forfeitures, grants, revenue from sales and rentals, and interest income.

Safety & Justice Service Team – For the 2018 – 2019 Budget, this Service Team includes: County Attorney's Office, County Sheriff's Office, Court – County Court Functions, Emergency Communications, Emergency Management and Medical Examiner.

Solid Waste Management Fund – This fund is to account for collection of the County Environmental Charge, which is imposed on the sales prices of Waste Management Services. Funds are used to license and inspect all solid waste facilities and solid waste haulers; to provide yard waste, household hazardous waste and problem waste management services; provide public education and technical assistance on waste issues; and also includes the processing of solid waste.

Special Revenue Funds— Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital project(s) that are legally restricted to expenditures for specified purposes.

Strategy – A carefully developed plan or method for achieving a goal. For the 2018-2019 budget development process, departments were asked to develop one or more strategies under each of the County Boards four goals. The strategies are the department’s place to link the County’s broad goals to the specific work of the department that will then be assess by performance measures.

Tax Capacity – The tax capacity reflects how much of a property’s taxable market value is subject to taxation. The amount of value that is taxable is determined by the class rates set by the Legislature for each type of property. For example, for property owned and occupied for homestead purposes, one percent of the first \$500,000 of a home’s taxable market value is taxable. Any home value over \$500,000 has a class rate of 1.25 percent.

Tax-Capacity Rates – Formerly known as mill rates, the tax-capacity rates indicate how much local units of government decided to tax the property in their boundaries. The rate is the result of dividing the amount local governments need to raise by their tax base. The tax rate, multiplied by the home’s tax capacity, produces the gross tax.

Tax Levy – The amount levied by the County in property taxes to finance operations that are not provided for by other sources, such as intergovernmental revenue, charges for services, fines, forfeitures, and interest income.

Taxes – A mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

Telecommunications Fund – This is an internal service fund to account for the service charges received and to pay expenses incurred in operating and maintaining the telecommunications services. Services are provided to the occupants of the Ramsey County Courthouse & City Hall, Government Center-East Building, 90 West Plato and the Law Enforcement Center.

Undesignated Fund Balance – Available expendable financial resources in a governmental fund that are not the object of tentative management plans (e.g., designations).

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

Vadnais Sports Center Fund – This is an enterprise fund to account for the operations of the Vadnais Sports Center.

Vision – Ramsey County’s first Vision statement, “A vibrant community where all are valued and thrive,” was adopted by the Ramsey County Board to coincide with the development of the 2016 – 2017 budget. 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 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.

Workforce Solutions Fund – This fund is to account for revenues received from the Federal and State governments for the Workforce Incentive Act (WIA), which was enacted in 1973 under the Comprehensive Employment and Training Act and revised in 1982 by the Federal Government to provide job training and employment opportunities for the economically disadvantaged, unemployed, and under-employed persons.

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ADMINISTRATION
&
GENERAL COUNTY PURPOSES

Service Team Summary



Julie Kleinschmidt, County Manager

Strategic Team

The Strategic Team is comprised of the Policy Analysis and Planning and Administration divisions and the Finance and Human Resources departments. Each entity reports directly to the County Manager. The Strategic Team is focused on shared goals and financial resources encompassing the County Manager's budget, and on providing strategic support to the County Manager and the Ramsey County Board of Commissioners in advancing Ramsey County's vision, mission and goals through all of the service teams and lines of business.

At the heart of Ramsey County's mission is placing residents first. This requires challenging the way that leadership and staff think and what strategies are employed to deliver services and programs. The Strategic Team has a critical role in fostering this imperative and leading the implementation of resulting changes in the way the organization functions. Those changes require support and facilitation to be successful – from engaging organization development and change management strategies, to incorporating new technology resources and re-envisioning how to effectively and efficiently respond to community needs in partnership with the community.

The four divisions of the Strategic Team are an integral part of successfully embedding Ramsey County's recent re-alignment into Service Teams and supporting the realignment with change management and organizational development efforts. An example of leading this transformation is the transition of the physical structure and operational purpose of the County Manager's office to an environment that fosters greater collaboration and innovation among staff and partners from across the county. This vision incorporates flexible, multipurpose space for home- and hoteling-based staff and integrates technology with administrative resources needed to support this dynamic function.

Aligning the 2018-2019 Budget and Strategic Priorities

Advancing the County's [Strategic Plan](#) and its priorities as key drivers of the 2018-2019 budget and performance measurement process has been and will continue to be a core investment of the Strategic Team's efforts. The Strategic Team is leading several of the strategic priorities, and continuing to provide centralized support to the other service teams and departments across the organization in the work of their strategic priorities.

Inclusive, Effective and Meaningful Community Engagement

Ramsey County is committed to engaging in and supporting authentic and constructive community dialogue to build a more responsive and effective organization. This commitment is reflected in the county's strategic plan which highlights [community engagement as a key strategic priority](#). As the County builds internal capacity and competency in the area of authentic community engagement, the Policy Analysis and Planning Division is dedicating current and proposing increased funding and staffing resources to develop and support a robust and responsive countywide approach to community engagement. The 2018-2019 funding request includes an additional member of the Policy Analysis and Planning division to focus on community engagement initiatives and associated funding that support robust and constructive dialogue with the County's community residents, businesses and partners, and that acknowledges the time and commitment community members invest to actively participate in dialogue and resulting organizational changes.

Talent, Attraction, Retention and Promotion

The Strategic Team will continue to focus efforts and commit resources in support of the [Talent Attraction, Retention and Promotion strategic priority](#). As the countywide assessment for this priority is completed in 2017, the resulting recommendations, planning and implementation will be an area of critical investment into 2018, 2019, and beyond. Successful implementation will require a collaborative and coordinated approach across the organization, with significant support from Human Resources and the Strategic Team through existing staff, as well as proposed staffing increases and Strategic Plan implementation funding.

Service Team Summary



Julie Kleinschmidt, County Manager

Strategic Team

Procurement as a Tool to Strengthen the Community

The Strategic Team will also continue to advance Procurement as a Tool to Strengthen the Community as a strategic priority. In the procurement area, community outreach is at the core of building increased understanding, trust and communication with the small business community and vendors with whom the County contracts. As part of these community engagement efforts, Procurement and the Policy Analysis and Planning Division are collaborating with County departments to advance data gathering and articulate enhanced performance measures for small, women and minority businesses and workforce inclusion in our county contracts that can be reported in detail through our open data portals.

Opportunities and Challenges in Advancing the 2018-2019 Budget

The budget incorporates opportunities and challenges for the Strategic Team to ensure sufficient resources exist to advance the Team's strategic priorities and to provide centralized support for service teams and departments across the organization, while also funding ongoing work within the Strategic Team.

The Strategic Team serves a central role in implementing the county's strategic plan, which incorporates many multi-year priorities. As the County's lead team that works across and with all service teams and departments, it is uniquely positioned to help align resources, coordinate implementation and provide support to ensure progress on all priorities. This critical function requires reallocating existing resources, which continues to stress existing operations and core support services currently used to manage key organizational administrative and planning functions.

The greater use of technology applications and the launch of the open data portal foster increased accessibility to and transparency of the County's data, documents and processes. Simultaneously, these enterprise-wide technology systems are increasingly complex, requiring sophisticated internal capacity-building to provide the necessary centralized support to departments. Achieving improved access to decades-old historic board documentation will require dedicated resources to converting microfilm to electronic storage media.

The focus on Talent Attraction, Retention and Promotion will be on implementing wide-ranging recommendations and advancing targeted initiatives to foster Ramsey County as the employer of choice to attract and retain a diverse and talented workforce. To achieve this endeavor, the transformation of organizational processes and the work culture will require county-wide coordination and collaboration and a significant investment of time, guidance and support.

Transforming space and collocating staff provides an opportunity to enhance efficiency, collaboration, innovation and efficacy. Transitions of this magnitude involve not only reconfiguring work space, but necessitate staff adjustments, environmental changes, and shifts in internal processes and procedures to achieve these anticipated outcomes. The infusion of staff and fiscal resources are required to implement a thoughtful approach and to support the transition management.

The Strategic Team is invigorated by the early results from the organizational realignment into service teams and the momentum gained in advancing and coalescing around the County's vision, mission and goals. The Strategic Team is positioned to lead the advancement of countywide strategic initiatives into the new biennium and continuing the pursuit of excellence in county services through 'One County, One Mission, One Door'.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board of Ramsey County Commissioners	2,255,510	3,700	-	2,251,810	2,272,793	(20,983)	(0.9)%
D120101	Ramsey County Charter Commission	1,000	-	-	1,000	1,000	-	0.0%
	Board of Ramsey County Commissioners Total	2,256,510	3,700	-	2,252,810	2,273,793	(20,983)	(0.9)%
<u>D210000</u>	<u>County Manager</u>							
D210101	County Manager Administration	1,982,459	45,000	-	1,937,459	1,884,372	53,087	2.8%
D210301	Finance	5,103,632	508,881	-	4,594,751	4,618,945	(24,194)	(0.5)%
D210501	Human Resources	6,326,096	360,220	75,000	5,890,876	5,748,658	142,218	2.5%
D210601	Personnel Review Board	5,217	-	-	5,217	5,351	(134)	(2.5)%
	County Manager Total	13,417,404	914,101	75,000	12,428,303	12,257,326	170,977	1.4%
<u>D390000</u>	<u>Unallocated General Expense</u>							
D390101	Unallocated General Expense / Revenue	12,441,964	593,500	1,723,076	10,125,388	705,168	9,420,220	1,335.9%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent Account	2,000,000	-	-	2,000,000	2,000,000	-	0.0%
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	1,100,000	-	0.0%
<u>D840000</u>	<u>County Debt Service</u>							
D840000	Bond Expenditures	24,729,000	1,728,013	2,300,987	20,700,000	20,700,000	-	0.0%
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	393,672	393,672	-	-	-	-	0.0%
<u>D850000</u>	<u>County Library Debt Service</u>							
	County Library Debt Service	3,192,379	418,065	100,000	2,674,314	2,783,602	(109,288)	(3.9)%
Total Admin & General County Purposes		59,530,929	4,051,051	4,199,063	51,280,815	41,819,889	9,460,926	22.6%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board of Ramsey County Commissioners	2,249,771	3,700	-	2,246,071	2,251,810	(5,739)	-0.3%
D120101	Ramsey County Charter Commission	1,000	-	-	1,000	1,000	-	0.0%
	Board of Ramsey County Commissioners Total	2,250,771	3,700	-	2,247,071	2,252,810	(5,739)	-0.3%
<u>D210000</u>	<u>County Manager</u>							
D210101	County Manager Administration	2,043,535	45,000	-	1,998,535	1,937,459	61,076	3.2%
D210301	Finance	5,208,648	517,001	-	4,691,647	4,594,751	96,896	2.1%
D210501	Human Resources	6,500,849	360,220	-	6,140,629	5,890,876	249,753	4.2%
D210601	Personnel Review Board	5,087	-	-	5,087	5,217	(130)	-2.5%
	County Manager Total	13,758,119	922,221	-	12,835,898	12,428,303	407,595	3.3%
<u>D390000</u>	<u>Unallocated General Expense</u>							
D390101	Unallocated General Expense / Revenue	21,187,295	596,970	1,272,928	19,317,397	10,125,388	9,192,009	90.8%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent Account	2,000,000	-	-	2,000,000	2,000,000	-	0.0%
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	1,100,000	-	0.0%
<u>D840000</u>	<u>County Debt Service</u>							
D840000	Bond Expenditures	25,444,256	1,714,523	3,029,733	20,700,000	20,700,000	-	0.0%
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	394,697	394,697	-	-	-	-	0.0%
<u>D850000</u>	<u>County Library Debt Service</u>							
	County Library Debt Service	3,171,106	405,558	100,000	2,665,548	2,674,314	(8,766)	-0.3%
Total Admin & General County Purposes		69,306,244	4,037,669	4,402,661	60,865,914	51,280,815	9,585,099	18.7%

Department Summary



Board of Ramsey County Commissioners

The Vision, Mission and Goals were adopted by the Ramsey County Board of Commissioners on February 10, 2015.

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.

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

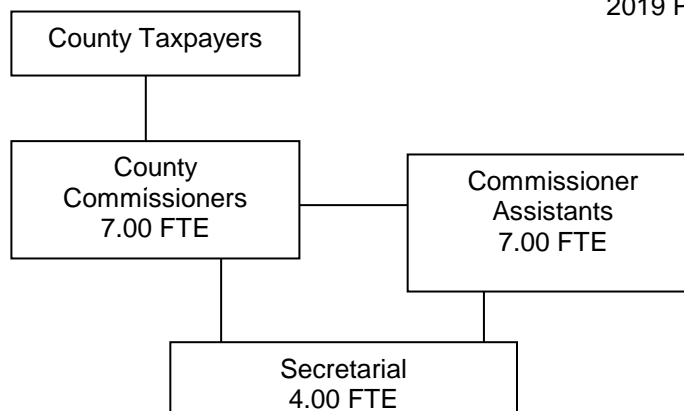
Enhance access to opportunity and mobility for all residents and businesses.

Model forward-thinking investment, fiscal accountability and transparency.

2017 ORGANIZATION CHART

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

<u>Personnel – FTE</u>	
2016 Budget	- 18.00
2017 Budget	- 18.00
2018 Proposed	- 18.00
2019 Proposed	- 18.00



Department Summary



Board of Ramsey County Commissioners

ADDITIONAL INFORMATION

The County Board meets in the Council Chambers, third floor of the City Hall/Court House, at 9:00 a.m. each Tuesday, with the exception that no meetings are held on the fifth Tuesday of a month unless called by the Chair. All policy discussion and approval takes place at the County Board meetings.

Standing committees are: Finance, Personnel & Management; Audit; Budget; Health Services; Human Services / Workforce Solutions; Public Safety & Justice; County Facilities; Public Works, Parks & Solid Waste; and, Legislative. Committee meetings are held on an as needed basis and are open to the public. The Board also meets as the Housing and Redevelopment Authority and the Regional Rail Authority.

The meetings are broadcast live and rebroadcast through local cable channel providers. Please consult your local cable provider for scheduling information. Live and archived meetings are also available through video streaming at www.co.ramsey.mn.us.

County Commissioners are appointed to serve on the following outside Boards, Committees and Commissions:

- Ramsey County Committees – Active Living Ramsey Communities; Board / Bench Committee; Community Action Partnership; Corrections Management Committee; Court House / City Hall Committee; Generation Next; Greater MSP Regional Partnership, I35W Corridor Committee, Joint Property Tax Advisory Committee; Juvenile Detention Alternatives Initiative; Law Library Trustee; Minnesota Landmarks; Ramsey Conservation District; Ramsey County Children’s Mental Health Collaborative; Ramsey County Dispatch/800 MHz Subsystem Policy Committee; Ramsey County Extension Committee; Ramsey County League of Local Governments; Ramsey County Library Board of Trustees Liaison; Recycling and Energy Board; Recycling and Energy Board Executive Committee; Recycling and Energy Board Finance Committee; St. Paul Children’s Collaborative; St. Paul Children’s Collaborative Executive Board; Substance Abuse Court Liaison; Suburban Ramsey Family Collaborative (SRFC) Joint Powers Board; SRFC Executive Committee; Saint Paul Smart Trips; TCAAP Joint Development Authority; and Workforce Innovation Board.
- Metro Governance – Counties Transit Improvement Board; MetroGIS Policy Board, Gateway Corridor Board (I-94); Metropolitan Alliance for Healthy Families Home Visiting Program; Metropolitan Area Agency on Aging; Metropolitan Energy Coalition; Metropolitan Emergency Services Board (MESB); MESB Executive Board; Metropolitan Library Services Agency (MELSA) Board of Trustees; Metropolitan Transportation Advisory Board; Metropolitan Mosquito Control District Board; MMCD Executive Board; Metropolitan Workforce Council; Minnesota High Speed Rail Commission; Northeast Diagonal Policy Advisory Committee; Northstar Corridor; Red Rock Corridor; Robert Street Corridor; Rush Line Task Force; Solid Waste Management Coordinating Board; and Solid Waste Management Coordinating Board Executive Committee.
- Other Boards and Committees – ITASCA Project; Minnesota Workforce Council Association; National Children’s Study (UM); Regions Hospital Board; State Community Health Services Board; and Statewide Radio Board.
- County Associations – Association of Minnesota Counties (AMC); and National Association of Counties (NACo).

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Board of Ramsey County
Commissioners

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	2,450	2,000	2,000	2,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,611	1,700	1,700	1,700
Property Tax Levy	2,175,032	2,272,793	2,251,810	2,246,071
Total Revenue / Estimated Revenue	<u>2,179,093</u>	<u>2,276,493</u>	<u>2,255,510</u>	<u>2,249,771</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	1,862,377	1,943,630	1,888,635	1,889,685
Professional Services	311,084	327,186	354,301	353,857
Client Services	-	-	-	-
Supplies	5,632	5,677	12,574	6,229
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>2,179,093</u>	<u>2,276,493</u>	<u>2,255,510</u>	<u>2,249,771</u>

Department Summary



BUDGET SUMMARY

Board of Ramsey County Commissioners

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	2,179,093	2,276,493	2,255,510	2,249,771
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	4,061	3,700	3,700	3,700
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	2,175,032	2,272,793	2,251,810	2,246,071
Inc/(Dec) from Previous Year			(20,983)	(5,739)
% Inc/(Dec) from Previous Year			(0.9)%	(0.3)%
Inc/(Dec) for 2 Years				(26,722)
% Inc/(Dec) for 2 Years				(1.2)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Board of Ramsey County Commissioners

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	2,179,093	2,276,493	2,255,510	2,249,771
Total Operating Budget	2,179,093	2,276,493	2,255,510	2,249,771
Inc/(Dec) from Previous Year			(20,983)	(5,739)
% Inc/(Dec) from Previous Year			(0.9)%	(0.3)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Board of Ramsey County Commissioners

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Board of Ramsey County Commissioners	4,061	3,700	3,700	3,700
Total Operating Budget	4,061	3,700	3,700	3,700
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Board of Ramsey County Commissioners

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	18.00	18.00	18.00	18.00
Total Operating Budget	18.00	18.00	18.00	18.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	18.00	18.00	18.00	18.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	18.00	18.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



MAJOR CHANGES

BOARD OF RAMSEY COUNTY COMMISSIONERS

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	2018 Budget	2018 Financing	2018 Levy
Inc./(Dec.) from 2017 Budget	(20,983)	-	(20,983)
% Inc./(Dec.) from 2017 Budget	(0.9)%	0.0%	(0.9)%
1 Personal Services Decrease	(54,995)	-	(54,995)
2 Confrence & Seminar	14,000	-	14,000
3 Commissioner Reimbursement	7,000	-	7,000
TOTALS	(33,995)	-	(33,995)

2019 PROPOSED BUDGET

<u>Description</u>	2019 Budget	2019 Financing	2019 Levy
Inc./(Dec.) from 2018 Proposed Budget	(5,739)	-	(5,739)
% Inc./(Dec.) from 2018 Proposed Budget	(0.3)%		(0.3)%
NET MAJOR CHANGE 2017 / 2019	(33,995)	-	(33,995)

Department Summary



EXPLANATIONS OF MAJOR CHANGES

BOARD OF RAMSEY COUNTY COMMISSIONERS

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1 Personal Services Decrease	(54,995)	-	(54,995)

Hiring open positions at lower base salaries have led to a decrease to the Personal Services budget from 2017.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2 Confrence & Seminar	14,000	-	14,000

In both 2018 and 2019, \$2,000 would be increased for each of the seven County Commissioners' conference and seminar funds made available to them to travel on behalf of the County.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3 Commissioner Reimbursment	7,000	-	7,000

In both 2018 and 2019, \$1,000 would be increased for each of the seven County Commissioners' reimbursement expense funds made available to them to conduct business on behalf of the County.

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	1,074,950	3,700	1,071,250
Commissioner Assistants	D	7.00	803,971	-	803,971
Secretarial	D	4.00	376,589	-	376,589
		18.00	2,255,510	3,700	2,251,810

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	47.6%	7.00	1,074,950	3,700	1,071,250
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	52.4%	11.00	1,180,560	-	1,180,560
			18.00	2,255,510	3,700	2,251,810
2017 Budget			18.00	2,276,493	3,700	2,272,793
Inc./ (Dec.) from 2017 Budget			-	(20,983)	-	(20,983)
% Inc./ (Dec.) from 2017 Budget				(0.9)%	0.0%	(0.9)%

CHANGE FROM 2017 BUDGET

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
County Commissioners	-	21,000	-	21,000
Commissioner Assistants	-	(25,439)	-	(25,439)
Secretarial	-	(16,544)	-	(16,544)
Inc./ (Dec.) from 2017 Budget	-	(20,983)	-	(20,983)
% Inc./ (Dec.) from 2017 Budget		(0.9)%	0.0%	(0.9)%

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

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	1,074,950	3,700	1,071,250
Commissioner Assistants	D	7.00	800,494	-	800,494
Secretarial	D	4.00	374,327	-	374,327
		18.00	2,249,771	3,700	2,246,071

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	47.7%	7.00	1,074,950	3,700	1,071,250
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	52.3%	11.00	1,174,821	-	1,174,821
			18.00	2,249,771	3,700	2,246,071
2018 Proposed Budget			18.00	2,255,510	3,700	2,251,810
Inc./ (Dec.) from 2018 Proposed Budget			-	(5,739)	-	(5,739)
% Inc./ (Dec.) from 2018 Proposed Budget				-0.3%	0.0%	-0.3%

CHANGE FROM 2018 PROPOSED BUDGET

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
County Commissioners	-	-	-	-
Commissioner Assistants	-	(3,477)	-	(3,477)
Secretarial	-	(2,262)	-	(2,262)
Inc./ (Dec.) from 2018 Proposed Budget	-	(5,739)	-	(5,739)
% Inc./ (Dec.) from 2018 Proposed Budget		-0.3%		-0.3%

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

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Department Summary



RAMSEY
COUNTY

250 Court House, 15 W. Kellogg Blvd.

(651) 266-8014

VISION

A vibrant community where all are valued and thrive.

RAMSEY COUNTY CHARTER COMMISSION

MISSION

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

DEPARTMENT OVERVIEW

The Ramsey County Charter became effective on November 6, 1992. A 17-member commission meets quarterly to review the Charter and proposals for amending the Charter.

The Ramsey County Charter states, "The Charter Commission members shall periodically review the charter and propose any necessary amendments. The commission shall review any proposed amendments, declare the sufficiency of a petition, prepare a summary of any proposed amendment, recommend any revisions to proposed amendments, and submit proposed amendments to an election."

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

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Charter Commission

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	13	1,000	1,000	1,000
Total Revenue / Estimated Revenue	13	1,000	1,000	1,000

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	882	882	882
Professional Services	13	118	118	118
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	13	1,000	1,000	1,000

Department Summary



BUDGET SUMMARY

Ramsey County Charter Commission

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	13	1,000	1,000	1,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	13	1,000	1,000	1,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Charter Commission

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Ramsey County Charter Commission	13	1,000	1,000	1,000
Total Operating Budget	13	1,000	1,000	1,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,000	-	1,000
		-	1,000	-	1,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,000	-	1,000
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,000	-	1,000
2017 Budget			-	1,000	-	1,000
Inc./(Dec.) from 2017 Budget			-	-	-	-
% Inc./(Dec.) from 2017 Budget				0.0%		0.0%

CHANGE FROM 2017 BUDGET

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	-	-	-
Inc./(Dec.) from 2017 Budget	-	-	-	-
% Inc./(Dec.) from 2017 Budget		0.0%		0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,000	-	1,000
		-	1,000	-	1,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,000	-	1,000
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,000	-	1,000
2018 Proposed Budget			-	1,000	-	1,000
Inc./(Dec.) from 2018 Proposed Budget			-	-	-	-
% Inc./(Dec.) from 2018 Proposed Budget				0.0%		0.0%

CHANGE FROM 2018 PROPOSED BUDGET

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	-	-	-
Inc./(Dec.) from 2018 Proposed Budget	-	-	-	-
% Inc./(Dec.) from 2018 Proposed Budget		0.0%		0.0%

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

Department Summary



RAMSEY
COUNTY

Julie Kleinschmidt, County Manager

250 Courthouse

651-266-8009

VISION

COUNTY MANAGER

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 and Administration divisions. 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 Administration division provides administrative support to the County Manager's Office and includes the Chief Clerk to the board. 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 provides services to operating departments and the County Board, and 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 countywide diversity, inclusion and racial equity activities.

Department Summary



RAMSEY COUNTY

Julie Kleinschmidt, County Manager

250 Courthouse

651-266-8009

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.

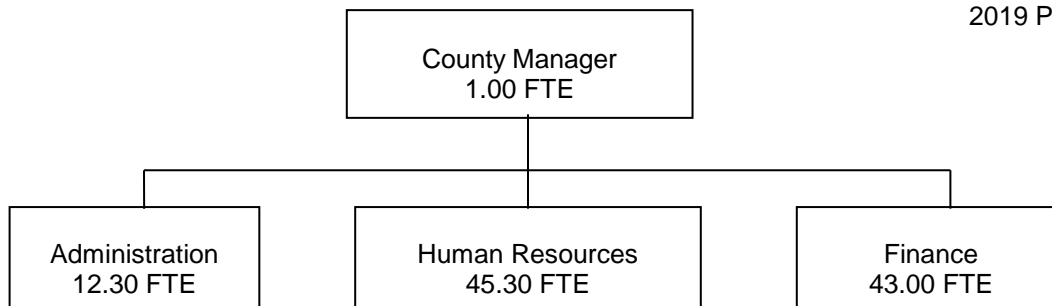
- Ensure that the countywide strategic plan is aligned with the County's vision, mission and goals and progress is tracked through the County's Performance Management system.
- Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.

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 2017 ORGANIZATION CHART

<u>Personnel - FTE</u>	
2016 Budget	- 99.10
2017 Budget	- 101.60
2018 Proposed	- 106.50
2019 Proposed	- 110.50



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY MANAGER

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to the work of the Strategic Team. As such, the Policy Analysis and Planning, Finance, and Human Resources divisions collaborated to develop and implement the Racial Equity and Community Engagement form that is being used for the first time by all county departments during the 2018-2019 biennial budget process. As part of the budget preparation process, all departments are now expected to articulate how they use a racial equity lens to guide the development of department programs, services and budget requests.

The County Manager's Racial Equity Leadership Team (RELT) provides the guidance to frame countywide work on racial equity, and the resources to support this work are within Human Resources. In addition, Human Resources will continue to support racial equity leadership cohorts, a six-month training opportunity for leaders and emerging leaders throughout the county to build their skills and awareness around the issues of racial equity, inclusion and cultural competency. In 2017 the County Manager's Office administrative support staff team participated in one of these cohort groups and will continue to build on this work to increase awareness and incorporate shared learnings into the everyday work of the County Manager's Office. The proposed budget increase for administrative staff will allow the Administrative Division to focus on proposed efforts to address racial equity within our county-appointed advisory boards and committees and through intentional identification of racial equity impact and efforts in all Request for Board Action documentation.

The Strategic Team is focused on partnering with leaders and staff throughout the organization to advance racial equity and inclusion initiatives with the goal of attracting, retaining and promoting a diverse, talented and culturally competent workforce. Emphasis is on supporting departments in the development of innovative approaches to improve employment practices, processes and programs and remove barriers in order to achieve successful outcomes. Examples of these innovative approaches include the Finance Fellows, Progressive Interns and work in 2017 to identify career pathways to attract, grow and retain a diverse workforce. Funding and staff resources will need to be dedicated to sustaining existing programs that show progress and working to implement new recommendations and approaches.

The work of the Policy Analysis and Planning Division to develop, maintain and refine the county's Community Indicators is central in our efforts to raise awareness about existing racial disparities in our community and work to reduce these disparities. While many of these indicators (e.g. racial disparity in median household income) are not solely influenced by the work of the county, raising awareness and tracking progress toward equity is necessary in order to move the needle through strategically allocating resources and partnering with our community to advancing this work across the county and metropolitan area.

COMMUNITY ENGAGEMENT ACTIVITIES

The Strategic Team is committed to engaging in and supporting authentic and constructive community dialogue to build a more responsive and effective organization, a key countywide strategic priority. As we build our capacity and competency in the area of community engagement, the Policy Analysis and Planning Division is dedicating funding and staffing resources to support the organization and develop a consistent and responsive countywide approach to community engagement. This work will also include working with the Administrative Division to incorporate community engagement efforts and results in all Request for Board Action documentation.

In the procurement area, community outreach is at the core of building increased understanding, trust and communication with the small business community and vendors with whom the county contracts. Proper outreach provides opportunities for concerted efforts to reach underserved populations and to listen, make changes to internal process and procedures (when applicable), and offer appropriate training. The Procurement Division is committed to understanding barriers realized by small, women and minority businesses and actively participates in outreach efforts including: the annual Small Business Enterprise Procurement Fair; monthly

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY MANAGER

small, women and minority businesses certification (CERT) events; active participation in the CERT collaborative; and many others.

In addition to community engagement efforts, Procurement and the Policy Analysis and Planning Division are collaborating to advance the strategic priority of using Procurement as a Tool to Strengthen the Community. This work will include enhanced data gathering and performance measures for small, women and minority businesses and workforce inclusion in our county contracts that, when available, will be reported in detail through our open data portals.

Human Resources continues to participate in community outreach through participation in job fairs that educate and connect the community to the vast range of job opportunities available at the county. In addition, staff assist departments in consultation and facilitation of their community engagement efforts and development of skills for employees at all levels to better understand and connect with the community we serve.

Department Summary



County Manager

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	243,691	537,987	412,886	421,006
Intergovernmental Revenue				
Federal	238,181	-	-	-
State	31,000	25,000	25,000	25,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	269,181	25,000	25,000	25,000
Use of Money, Property & Sales	263,583	265,840	262,420	262,420
Other Revenue & Taxes	90,034	175,560	213,795	213,795
Property Tax Levy	12,631,063	12,257,326	12,428,303	12,835,898
General Fund Balance	-	-	75,000	-
Total Revenue / Estimated Revenue	<u>13,497,552</u>	<u>13,261,713</u>	<u>13,417,404</u>	<u>13,758,119</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	10,768,094	11,115,948	11,127,219	11,625,680
Professional Services	2,390,671	2,092,647	2,233,125	2,076,023
Client Services	-	-	-	-
Supplies	53,089	51,118	51,418	50,916
Capital Outlay	285,698	2,000	5,642	5,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>13,497,552</u>	<u>13,261,713</u>	<u>13,417,404</u>	<u>13,758,119</u>

Department Summary



BUDGET SUMMARY

County Manager

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	13,212,344	13,261,713	13,417,404	13,758,119
Expenditure / Appropriation - Grants / Projects	285,208	-	-	-
Revenue / Est. Revenue - Operating Budget	800,489	1,004,387	914,101	922,221
Revenue / Est. Revenue - Grants / Projects	66,000	-	-	-
Use of Fund Balance	-	-	75,000	-
County Tax Levy	12,631,063	12,257,326	12,428,303	12,835,898
Inc/(Dec) from Previous Year			170,977	407,595
% Inc/(Dec) from Previous Year			1.4%	3.3%
Inc/(Dec) for 2 Years				578,572
% Inc/(Dec) for 2 Years				4.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Manager

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
County Manager Administration	2,695,797	2,098,729	1,982,459	2,043,535
Emergency Management & Homeland Security	562,152	-	-	-
Finance	4,518,196	5,120,535	5,103,632	5,208,648
Human Resources	5,435,741	6,037,098	6,326,096	6,500,849
Personnel Review Board	458	5,351	5,217	5,087
Total Operating Budget	13,212,344	13,261,713	13,417,404	13,758,119
Inc/(Dec) from Previous Year			155,691	340,715
% Inc/(Dec) from Previous Year			1.2%	2.5%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
CM SDPS Radiological Emrg Prep	6,000	-	-	-
COMGR TCAAP Redevelopment	219,459	-	-	-
CM Countywide Leadership	25,000	-	-	-
CM NCCD Strategic Plan	34,749	-	-	-
Total Grants / Projects	285,208	-	-	-
Total Expenditure / Appropriation	13,497,552	13,261,713	13,417,404	13,758,119
Inc/(Dec) from Previous Year			155,691	340,715
% Inc/(Dec) from Previous Year			1.2%	2.5%
Inc/(Dec) for 2 Years				496,406
% Inc/(Dec) for 2 Years				3.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Manager

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
County Manager Administration	47,911	214,357	45,000	45,000
Emergency Management & Homeland Security	238,354	-	-	-
Finance	152,207	501,590	508,881	517,001
Human Resources	362,017	288,440	360,220	360,220
Total Operating Budget	800,489	1,004,387	914,101	922,221

Inc/(Dec) from Previous Year			(90,286)	8,120
% Inc/(Dec) from Previous Year			(9.0)%	0.9%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
CM SDPS Radiological Emrg Prep	6,000	-	-	-
COMGR TCAAP Redevelopment	60,000	-	-	-
Total Grants / Projects	66,000	-	-	-

Total Revenue / Estimated Revenue	866,489	1,004,387	914,101	922,221
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Inc/(Dec) from Previous Year			(90,286)	8,120
% Inc/(Dec) from Previous Year			(9.0)%	0.9%

Inc/(Dec) for 2 Years				(82,166)
% Inc/(Dec) for 2 Years				(8.2)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Manager

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
County Manager Administration	16.80	13.30	13.30	15.00
Emergency Management & Homeland Security	4.00	-	-	-
Finance	34.00	43.00	43.00	43.00
Human Resources	44.30	45.30	45.30	48.50
Total Operating Budget	99.10	101.60	101.60	106.50
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	99.10	101.60	101.60	106.50

FTE Changes	2018 Proposed	2019 Proposed
Deputy County Manager (transfer out)	-1.00	-
Policy Analyst	1.00	-
Clerk Typists	1.70	1.00
Senior Business Analyst - Hyperion	-	1.00
Labor Relations Specialist	1.00	-
Senior Business Analyst - Summit	-	1.00
Management Analyst 3	-	1.00
Diversity and Organizational Specialists (transfer in)	2.00	-
Admin Secretary 2	0.20	-
Total FTE Changes	4.90	4.00

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Manager

FTE Changes	2018 Proposed	2019 Proposed
Total FTE	<u>106.50</u>	<u>110.50</u>
Inc/(Dec) From Previous Year	4.90	4.00
Inc/(Dec) for 2 Years		8.90

Department Summary



MAJOR CHANGES

COUNTY MANAGER EXPENSE / REVENUE

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc./(Dec.) from 2017 Budget	155,691	(90,286)	245,977
Fund Balance Inc./(Dec.) from 2017 Budget	-	75,000	(75,000)
Inc./(Dec.) from 2017 Budget	155,691	(15,286)	170,977
% Inc./(Dec.) from 2017 Budget	1.2%	(1.5)%	1.4%
1 Personnel Services	11,271	-	11,271
2 Consulting Services	-	75,000	(75,000)
3 Reduction of Regional Rail Revenue	-	(165,357)	165,357
4 Resource Recovery Support	-	75,000	(75,000)
TOTALS	11,271	(15,357)	26,628

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc./(Dec.) from 2018 Proposed Budget	340,715	8,120	332,595
Fund Balance Inc./(Dec.) from 2018 Proposed Budget	-	(75,000)	75,000
Inc./(Dec.) from 2018 Proposed Budget	340,715	(66,880)	407,595
% Inc./(Dec.) from 2018 Proposed Budget	2.5%	(6.8)%	3.3%
5 Personnel Services	498,461	-	498,461
TOTALS	498,461	-	498,461
NET MAJOR CHANGE 2017 / 2019	509,732	(15,357)	525,089

Department Summary



EXPLANATIONS OF MAJOR CHANGES

COUNTY MANAGER EXPENSE / REVENUE

	2018 Budget	2018 Financing	2018 Levy
1 Personnel Services	11,271	-	11,271

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget Expense Guidelines. The net impact of adding new positions, reductions to temporary salaries, transfers out of the County Manager's Office, and hiring open positions at anticipated lower base salaries have led to a small increase to the County Manager's budget from 2017.

The Personnel Services accounts includes the addition of 4.9 FTEs in 2018: A transfer out of -1.00 Deputy County Manager from the County Manager's Office into the Economic Growth and Community Investment Service Team, 1.70 Clerk Typists and 1.00 Policy and Planning Analyst focused on Community Engagement in the County Manager's Office, 1.00 Labor Relations Specialist in Human Resources, the transfer of 2.00 Diversity and Organizational Development Specialists into Human Resources and .2 Admin Secretary 2 in Human Resources.

The transfer of -1.00 Deputy County Manager out of the County Manager's Office to the Economic Growth & Community Investment Service Team will properly account for management operating expenses in that service team.

The expansion of a .3 Clerk Typist to a full 1.00 FTE and the addition of a new 1.00 Clerk Typist is proposed. The Clerk Typists will provide receptionist and additional administrative support to meet current needs, including additional resource demands following the county's service team re-alignment.

The addition of 1.00 Policy and Planning Analyst is proposed in the County Manager's Office. A dedicated position to support countywide community engagement and expand enterprise-wide capabilities in this work, with dedicated funding, will be essential to build skills and support engagements in this area.

The addition of 1.00 Labor Relations Specialist is proposed. The Labor Relations Specialist position is needed to support the labor relations function. This position will help meet the increased need to provide research and analysis along with technical assistance to HR staff and county supervisors/managers in the administration of labor agreements.

The transfer of 2.00 Diversity and Organizational Development Specialists from the Health and Wellness Administration Division into the Human Resources Department is proposed. These positions will enhance county-wide guidance and support to departments in their training and organizational development initiatives, including coaching, consultations and racial equity work.

The addition of .20 Admin Secretary 2 to the Human Resources Department is proposed. This is a restoration of a .30 to a .50 FTE that was reallocated in a previous budget cycle and is needed for daily operations.

	2018 Budget	2018 Financing	2018 Levy
2 Consulting Services	-	75,000	(75,000)

A one time use of fund balance for consulting services to develop and support the Employee Insurance RFP process in 2018 is requested.

	2018 Budget	2018 Financing	2018 Levy
3 Reduction of Regional Rail Revenue	-	(165,357)	165,357

Department Summary



Revenue collected from services provided to the Regional Rail Authority is removed from the County Manager's operating budget beginning in 2018.

	2018 Budget	2018 Financing	2018 Levy
4 Resource Recovery Support	-	75,000	(75,000)

Revenue received for Human Resource support provided to the Recycling and Energy Board is included.

	2019 Budget	2019 Financing	2019 Levy
5 Personnel Services	498,461	-	498,461

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget Expense Guidelines.

The Personnel Services accounts includes the addition of 4 FTEs in 2019: 1.00 Clerk Typist in the County Manager's Office; 1.00 Senior Business Analyst - Hyperion in Finance; and 1.00 Senior Business Analyst - Summit HR/Payroll and 1.00 Management Analyst 3 in Human Resources.

The addition of 1.00 Clerk Typist is proposed. The Clerk Typist would provide receptionist and additional administrative support to meet current needs, including additional resource demands following the county's re-alignment, and the newly configured County Manager's Office space.

The addition of 1.00 Senior Business Analyst - Hyperion is proposed in the Finance Department. Since the implementation of the Hyperion budget system, resources allocated to this system have been limited. An experienced, full time staff person is needed to fully utilize the system capabilities and configure it to the needs of the organization. The capabilities of the system needs to be utilized year round, especially in financial reporting.

The addition of 1.00 Senior Business Analyst - Summit HR/Payroll is proposed in the Human Resources Department. A Senior Business Analyst is needed to expand system capabilities and help address the volume of enhancement requests for the various applications supported by the Summit/HR/Payroll Capability Team, including NeoGov, Electronic Time Scheduling and the Learning Management System.

The addition of 1.00 Management Analyst 3 in the Human Resources Department is proposed to assist with the development and implementation of process improvements to countywide recruitment, selection and retention processes.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
County Manager					
County Administration	M/D	1.00	338,107	-	338,107
Chief Clerk to the County Board	M/D	2.00	269,280	-	269,280
Administrative	D	5.00	378,268	5,072	373,196
Policy Analysis & Planning	D	7.00	996,805	39,928	956,877
Finance					
Investment Function	M	1.00	151,329	14,204	137,125
Accounting & Fin'l Reporting	M/D	10.00	1,177,156	233,201	943,955
Budgeting & Fin'l Mgmt Analysis	M/D	11.00	1,035,004	94,352	940,652
Financial Management	D	4.00	678,221	159,211	519,010
Payroll	M/D	4.00	425,072	7,913	417,159
Procurement/ Incl. in Contracting	D/M	6.00	718,270	-	718,270
ERP Management	D	2.00	269,906	-	269,906
Aspen / Hyperion ERP	D	5.00	648,674	-	648,674
Human Resources					
Administration	M/D	2.40	515,020	-	515,020
Benefits Administration	M/D	7.70	1,227,432	435,220	792,212
Labor Relations	M/D	3.80	543,302	-	543,302
Classification/Compensation	M/D	8.40	946,512	-	946,512
Recruitment/Selection	M/D	8.20	878,096	-	878,096
Diversity, Learning & Org. Develop	D	9.50	1,082,008	-	1,082,008
Worker's Comp/Safety Mgmt.	M/D	4.50	586,384	-	586,384
Summit ERP	D	4.00	547,341	-	547,341
Personnel Review Board					
	M	-	5,217	-	5,217
		106.50	13,417,404	989,101	12,428,303

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	1.1%	1.00	156,546	14,204	142,342
Total Mandated/Discretionary	M/D	57.7%	63.00	7,941,365	770,686	7,170,679
Total Discretionary/Mandated	D/M	5.8%	6.00	718,270	-	718,270
Total Discretionary	D	35.4%	36.50	4,601,223	204,211	4,397,012
			106.50	13,417,404	989,101	12,428,303

2017 Budget		101.60	13,262,620	1,004,387	12,258,233
Inc./(Dec.) from 2017 Budget		4.90	154,784	(15,286)	170,070
% Inc./(Dec.) from 2017 Budget			1.2%	(1.5)%	1.4%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

COUNTY MANAGER

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
County Manager				
County Administration	(1.00)	(186,067)	(158,413)	(27,654)
Chief Clerk to the County Board	-	(16,778)	-	(16,778)
Administrative	1.70	53,009	(10,944)	63,953
Policy Analysis & Planning	1.00	32,660	-	32,660
Finance				
Investment Function	-	(501)	204	(705)
Accounting & Fin'l Reporting	-	(3,899)	3,341	(7,240)
Budgeting & Fin'l Mgmt Analysis	-	(3,428)	1,352	(4,780)
Financial Management	-	(2,246)	2,281	(4,527)
Payroll	-	(1,408)	113	(1,521)
Procurement/ Incl. in Contracting	-	(2,379)	-	(2,379)
ERP Management	-	(894)	-	(894)
Aspen / Hyperion ERP	-	(2,148)	-	(2,148)
Human Resources				
Administration	-	(1,150)	-	(1,150)
Benefits Administration	-	(2,742)	146,780	(149,522)
Labor Relations	1.00	112,188	-	112,188
Classification/Compensation	-	(2,114)	-	(2,114)
Recruitment/Selection	-	(1,961)	-	(1,961)
Diversity, Learning & Org. Development	2.20	187,309	-	187,309
Worker's Comp/Safety Mgmt.	-	(1,310)	-	(1,310)
Summit ERP	-	(1,223)	-	(1,223)
Personnel Review Board	-	(134)	-	(134)
Inc./(Dec.) from 2017 Budget	4.90	154,784	(15,286)	170,070
% Inc./(Dec.) from 2017 Budget		1.2%	(1.5)%	1.4%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
County Manager					
County Administration	M/D	1.00	338,107	-	338,107
Chief Clerk to the County Board	M/D	2.00	269,280	-	269,280
Administrative	D	6.00	439,344	5,072	434,272
Policy Analysis & Planning	D	7.00	996,805	39,928	956,877
Finance					
Investment Function	M	1.00	150,850	14,430	136,420
Accounting & Fin'l Reporting	M/D	10.00	1,173,433	236,922	936,511
Budgeting & Fin'l Mgmt Analysis	M/D	11.00	1,031,731	95,857	935,873
Financial Management	D	4.00	676,076	161,752	514,324
Payroll	M/D	4.00	423,728	8,040	415,688
Procurement/ Incl. in Contracting	D/M	6.00	715,998	-	715,998
ERP Management	D	2.00	269,052	-	269,052
Aspen / Hyperion ERP	D	6.00	767,779	-	767,779
Human Resources					
Administration	M/D	2.40	511,748	-	511,748
Benefits Administration	M/D	7.70	1,219,636	360,220	859,416
Labor Relations	M/D	3.80	539,851	-	539,851
Classification/Compensation	M/D	8.40	940,500	-	940,500
Recruitment/Selection	M/D	9.20	966,686	-	966,686
Diversity, Learning & Org. Develop	D	9.50	1,075,135	-	1,075,135
Worker's Comp/Safety Mgmt.	M/D	4.50	582,659	-	582,659
Summit ERP	D	5.00	664,634	-	664,634
Personnel Review Board					
	M	-	5,087	-	5,087
		110.50	13,758,119	922,221	12,835,898

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	1.1%	1.00	155,937	14,430	141,507
Total Mandated/Discretionary	M/D	56.8%	64.00	7,997,358	701,039	7,296,319
Total Discretionary/Mandated	D/M	5.6%	6.00	715,998	-	715,998
Total Discretionary	D	36.5%	39.50	4,888,825	206,752	4,682,073
			110.50	13,758,119	922,221	12,835,898

2018 Proposed Budget		106.50	13,417,404	989,101	12,428,303
Inc./ (Dec.) from 2018 Proposed Budget		4.00	340,715	(66,880)	407,595
% Inc./ (Dec.) from 2018 Proposed Budget			2.5%	(6.8)%	3.3%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

COUNTY MANAGER

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
County Manager				
County Administration	-	-	-	-
Chief Clerk to the County Board	-	-	-	-
Administrative	1.00	61,076	-	61,076
Policy Analysis & Planning	-	-	-	-
Finance				
Investment Function	-	(479)	227	(705)
Accounting & Fin'l Reporting	-	(3,723)	3,721	(7,444)
Budgeting & Fin'l Mgmt Analysis	-	(3,273)	1,506	(4,779)
Financial Management	-	(2,145)	2,540	(4,685)
Payroll	-	(1,344)	126	(1,471)
Procurement/ Incl. in Contracting	-	(2,272)	-	(2,272)
ERP Management	-	(854)	-	(854)
Aspen / Hyperion ERP	1.00	119,105	-	119,105
Human Resources				
Administration	-	(3,271)	-	(3,271)
Benefits Administration	-	(7,797)	(75,000)	67,203
Labor Relations	-	(3,451)	-	(3,451)
Classification/Compensation	-	(6,012)	-	(6,012)
Recruitment/Selection	1.00	88,590	-	88,590
Diversity, Learning & Org. Development	-	(6,873)	-	(6,873)
Worker's Comp/Safety Mgmt.	-	(3,725)	-	(3,725)
Summit ERP	1.00	117,292	-	117,292
Personnel Review Board				
	-	(130)	-	(130)
Inc./(Dec.) from 2018 Proposed Budget	4.00	340,715	(66,880)	407,595
% Inc./(Dec.) from 2018 Proposed Budget		2.5%	(6.8)%	3.3%

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. Employee turnover is a measure of people who leave employment during a year, including retirees. Turnover rates have been stable. 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	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	Size of the Ramsey County Undergraduate Progressive Internship Program cohort	Program Did Not Exist	2	3	6	8
A2	% of students in the Ramsey County Undergraduate Progressive Internship Program cohort that successfully complete the two year progression	Program Did Not Exist	Program Launched	*	50%	100%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A3	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 Launched	*	100%	100%
A4	Size of Ramsey County's four-year Finance Career Fellowship Program cohorts	Program Did Not Exist	Program Did Not Exist	4	4	5
A5	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%	-1%	0%	0%	0%
A6	Existing Employees: Racial Diversity % persons of color (full-time and part-time employees)	26%	28%	30%	30%	30%
A7	New Hires: Racial Diversity % persons of color (full-time and part-time employees)	48%	47%	47%	47%	47%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

A8	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.	10%	11%	12%	12%	12%
A9	Existing employees: Gender Diversity % female	60%	61%	61%	61%	61%
A10	New Hires: Gender Diversity % female	63%	68%	64%	64%	64%
A11	% of annual employee turnover	10.4%	10.3%	9.9%	10%	10%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A3: 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.

A4: 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.

A5- A11: 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. 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. 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.

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 2017 Ramsey County Strategic Plan includes a focus on Inclusive, Effective and Meaningful Community Engagement and advancing open and accessible data. 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 community 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of Community Indicators aligned with County goals	*	*	16 Primary 0 Secondary	16 Primary 32 Secondary	16 Primary 32 Secondary
B1	Alignment of Community Indicators with Performance Management system	*	*	Stage 1	Stage 2	Stage 3
C1	Share of census tracts with extreme financial poverty (40% or more below poverty)	7%	7%	6%	6%	6%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

C2	Share of census tracts with high financial poverty (20% or more below poverty)	31%	30%	30%	30%	30%
C3	Share of census tracts with heightened financial poverty (near 20% below poverty)	16%	16%	15%	15%	15%
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	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	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY MANAGER

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

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 2017 Strategic Plan recognizes that Ramsey County 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	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	% of county priorities linked to corresponding performance measures included in Ramsey County's budget and performance measurement documents	9% (1/11)	58% (7/12)	60% (3/5)	62% (8/13)	100% (6/6)
B1	# of CERT SBE Vendors <i>All departments</i>	125	170	183	192	201
B2	Total CERT SBE Spending <i>All departments</i>	\$9.8 million	\$15.7 million	\$15.4 million	\$16.2 million	\$17 million

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	Create new measure	Create new measure
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Department Summary



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.

B3: New measures for Accessible and Welcoming Service Delivery and New Opportunities through Service Teams are being developed and will be reported in the county's Open Data portal.

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

Thirteen priorities were outlined in the 2017 Strategic Plan, a comprehensive strategic plan outlining the work and directly linked to all four County goals. Among the new opportunities through Service Teams is the effort to develop and deploy Ramsey County's Open and Accessible Public Data program. By embracing Open Government Data principles and practices, Ramsey County can improve transparency, and 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. County debt indicators remain in compliance with county policy and state statutes. Moody's and Standard & Poor's credit ratings on County bond issues continue at the highest level. Total return for the long-term investment portfolio underperformed the benchmark in 2016 but total investment earnings were significantly higher than 2015. The department expects total return to exceed the benchmark and investment earnings to continue to rise in the upcoming years.

PERFORMANCE MEASURES – DAT A

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Develop open and accessible data and information across Ramsey County	*	Phase 1	Phase 2	Phase 3	Phase 4
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	\$382 .51% 4.41%	\$330 .43% 4.14%	\$342 .39% 3.91%	\$350 .37% 4.83%	\$345 .36% 4.11%

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	Above .13%	Above .81%	Below .42%	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

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Department Summary



RAMSEY
COUNTY

Lee Mehrkens

270 Court House

(651) 266-8040

VISION

A vibrant community where all are valued and thrive.

UNALLOCATED GENERAL EXPENSE / REVENUE

MISSION

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

DEPARTMENT OVERVIEW

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

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

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Unallocated General Expense

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	421,299	420,000	420,000	420,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	421,299	420,000	420,000	420,000
Use of Money, Property & Sales	1,124,321	169,900	173,500	176,970
Other Revenue & Taxes	2,163,488	-	-	-
Property Tax Levy	(2,318,808)	705,168	10,125,388	19,317,397
General Fund Balance	-	-	500,000	-
Total Revenue / Estimated Revenue	1,390,300	1,295,068	11,218,888	19,914,367

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	190,276	250,020	200,000	200,000
Professional Services	1,200,024	1,015,048	11,018,888	19,714,367
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	30,000	-	-
Total Expenditure / Appropriation	1,390,300	1,295,068	11,218,888	19,914,367

Department Summary



BUDGET SUMMARY

Unallocated General Expense

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	1,390,300	1,295,068	11,218,888	19,914,367
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	3,709,108	589,900	593,500	596,970
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	500,000	-
County Tax Levy	(2,318,808)	705,168	10,125,388	19,317,397
Inc/(Dec) from Previous Year			9,420,220	9,192,009
% Inc/(Dec) from Previous Year			1,335.9%	90.8%
Inc/(Dec) for 2 Years				18,612,229
% Inc/(Dec) for 2 Years				2,639.4%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Unallocated General Expense

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Unallocated General Expense / Revenue	1,390,300	1,295,068	11,218,888	19,914,367
Total Operating Budget	1,390,300	1,295,068	11,218,888	19,914,367
Inc/(Dec) from Previous Year			9,923,820	8,695,479
% Inc/(Dec) from Previous Year			766.3%	77.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Unallocated General Expense

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Unallocated General Expense / Revenue	3,709,108	589,900	593,500	596,970
Total Operating Budget	3,709,108	589,900	593,500	596,970
Inc/(Dec) from Previous Year			3,600	3,470
% Inc/(Dec) from Previous Year			0.6%	0.6%

Department Summary



MAJOR CHANGES

UNALLOCATED GENERAL EXPENSE / REVENUE

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc./(Dec.) from 2017 Budget	11,146,896	3,600	11,143,296
Fund Balance Inc./(Dec.) from 2017 Budget	-	1,723,076	(1,723,076)
Inc./(Dec.) from 2017 Budget	11,146,896	1,726,676	9,420,220
% Inc./(Dec.) from 2017 Budget	766.3%	0.6%	1335.9%
1 Medicare B Coverage	(50,020)	-	(50,020)
2 Transfers to Other Funds	1,193,076	1,223,076	(30,000)
3 Other Unanticipated Uses	1,350,230	500,000	850,230
4 Buildings & Structures-Rentals	-	3,600	(3,600)
TOTALS	2,493,286	1,726,676	766,610

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc./(Dec.) from 2018 Proposed Budget	8,745,331	3,470	8,741,861
Fund Balance Inc./(Dec.) from 2018 Proposed Budget	-	(450,148)	450,148
Inc./(Dec.) from 2018 Proposed Budget	8,745,331	(446,678)	9,192,009
% Inc./(Dec.) from 2018 Proposed Budget	77.5%	0.6%	90.8%
TOTALS	-	-	-
NET MAJOR CHANGE 2017 / 2019	2,493,286	1,726,676	766,610

Department Summary



EXPLANATIONS OF MAJOR CHANGES

UNALLOCATED GENERAL EXPENSE / REVENUE

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1 MEDICARE B COVERAGE	(50,020)	-	(50,020)

This account is used to reimburse retirees eligible for the Medicare Part B reimbursement benefit. The proposed is based on the 2016 actual expenditures. The \$200,000 needed in 2018 is \$50,020 lower than what was budgeted for 2017. This benefit is no longer provided to current employees.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2 Transfer to Other Funds	1,193,076	-	1,193,076

In 2017 \$30,000 was transferred to the Conservation District Groundwater Protection Project Budget. The Conservation District will be eligible to obtain \$37,500 in matching funds from the State of Minnesota-Board of Soil and Water Resources. \$1,223,076 is a Transfer to Ramsey County Care Center.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3 Other Unanticipated Uses	1,350,230	500,000	850,230

Increased levy funding and one-time Fund Balance is included in 2018 to cover expenses related to a one-time self-insurance assessment and strategic services initiatives.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
4 Buildings & Structures-Rentals	-	3,600	(3,600)

Other Professional Services is reduced in 2017 to reflect the one-time use of General Fund Balance used in 2016 will not be needed in 2017.

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE

PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	200,000	-	200,000
Fire & Ext. Coverage-Ins.	D	-	498	-	498
Countywide Memberships	D	-	193,180	-	193,180
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	420,000	(420,000)
Rental Revenue	D	-	-	173,500	(173,500)
Transfer to Other Funds	D	-	1,223,076	1,223,076	-
Other Professional Services	D	-	10,825,210	500,000	10,325,210
		-	12,441,964	2,316,576	10,125,388

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-4.1%	-	-	420,000	(420,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	104.1%	-	12,441,964	1,896,576	10,545,388
			-	12,441,964	2,316,576	10,125,388

2017 Budget	-	1,295,068	589,900	705,168
Inc./(Dec.) from 2017 Budget	-	11,146,896	1,726,676	9,420,220
% Inc./(Dec.) from 2017 Budget		860.7%	292.7%	1335.9%

CHANGE FROM 2017 BUDGET

Program / Service		Change from 2017 Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	(50,020)	-	(50,020)
Fire & Ext. Coverage-Ins.	D	-	28	-	28
Countywide Memberships	D	-	(27)	-	(27)
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	3,600	(3,600)
Transfer to Other Funds	D	-	1,223,076	1,223,076	-
Other Professional Services	D	-	9,973,839	500,000	9,473,839
Inc./(Dec.) from 2017 Budget		-	11,146,896	1,726,676	9,420,220
% Inc./(Dec.) from 2017 Budget			860.7%	292.7%	1335.9%

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

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE

PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	200,000	-	200,000
Fire & Ext. Coverage-Ins.	D	-	533	-	533
Countywide Memberships	D	-	194,305	-	194,305
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	420,000	(420,000)
Rental Revenue	D	-	-	176,970	(176,970)
Other Professional Services	D	-	19,519,529	-	19,519,529
		-	19,914,367	596,970	19,317,397

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-2.2%	-	-	420,000	(420,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	102.2%	-	19,914,367	176,970	19,737,397
			-	19,914,367	596,970	19,317,397

2018 Proposed Budget	-	12,441,964	2,316,576	10,125,388
Inc./(Dec.) from 2018 Proposed Budget	-	7,472,403	(1,719,606)	9,192,009
% Inc./(Dec.) from 2018 Proposed Budget		60.1%	(74.2)%	90.8%

CHANGE FROM 2018 PROPOSED BUDGET

Program / Service		Change from 2018 Proposed Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	-	-	-
Fire & Ext. Coverage-Ins.	D	-	35	-	35
Countywide Memberships	D	-	1,125	-	1,125
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	3,470	(3,470)
Transfer to Other Funds	D	-	49,852	49,852	-
Other Professional Services	D	-	8,694,319	(500,000)	9,194,319
Inc./(Dec.) from 2018 Proposed Budget		-	8,745,331	(446,678)	9,192,009
% Inc./(Dec.) from 2018 Proposed Budget			70.3%	(19.3)%	90.8%

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

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Department Summary



RAMSEY
COUNTY

Lee Mehrkens

270 Court House, 15 W. Kellogg Blvd.

(651) 266-8040

VISION

A vibrant community where all are valued and thrive.

CONTINGENT ACCOUNT

MISSION

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

DEPARTMENT OVERVIEW

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

PROGRAMS / SERVICES

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

PROCEDURE

Procedure to appropriate funds from the Contingent Account:

- Department requesting funds shall submit a request in writing and include a complete explanation of the need for the appropriation.
- The County Manager (Finance Department) shall review such requests and indicate a recommendation.
- Requests approved by the County Manager shall be forwarded (1) to the Finance, Personnel & Management Committee of the County Board for its recommendation to the County Board, or (2) directly to the County Board, depending upon the policy implications of the request.
- Requests disapproved by the County Manager shall be discussed with the requesting department, after which the request may be withdrawn or forwarded with comments of the County Manager to the Finance, Personnel & Management Committee for its consideration, or forwarded directly to the County Board.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Contingent Account

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	2,000,000	2,000,000	2,000,000
Total Revenue / Estimated Revenue	-	2,000,000	2,000,000	2,000,000

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	2,000,000	2,000,000	2,000,000
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	2,000,000	2,000,000	2,000,000

Department Summary



BUDGET SUMMARY

Contingent Account

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	2,000,000	2,000,000	2,000,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Contingent Account

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Contingent Account	-	2,000,000	2,000,000	2,000,000
Total Operating Budget	-	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

CONTINGENT ACCOUNT

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000
2017 Budget			-	2,000,000	-	2,000,000
Inc./(Dec.) from 2017 Budget			-	-	-	-
% Inc./(Dec.) from 2017 Budget				0.0%	0.0%	0.0%

CHANGE FROM 2017 BUDGET

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Contingent Appropriations	-	-	-	-
Inc./(Dec.) from 2017 Budget	-	-	-	-
% Inc./(Dec.) from 2017 Budget		0.0%	0.0%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

CONTINGENT ACCOUNT

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000
2018 Proposed Budget			-	2,000,000	-	2,000,000
Inc./(Dec.) from 2018 Proposed Budget			-	-	-	-
% Inc./(Dec.) from 2018 Proposed Budget				0.0%	0.0%	0.0%

CHANGE FROM 2018 PROPOSED BUDGET

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Contingent Appropriations	-	-	-	-
Inc./(Dec.) from 2018 Proposed Budget	-	-	-	-
% Inc./(Dec.) from 2018 Proposed Budget		0.0%	0.0%	0.0%

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

Department Summary



RAMSEY
COUNTY

Lee Mehrkens, Finance Director

270 Court House

(651) 266-8040

Capital Improvement Levy

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 provide funding for the capital improvement maintenance projects funded through the tax levy. The capital improvement projects have estimated useful lives shorter than the length of capital improvement projects funded through bond proceeds, which makes levy funding a more appropriate funding source.

PROGRAMS / SERVICES

Building Improvements/Repairs

The Building Improvements/Repairs funding is for buildings and grounds which are not currently recorded in separate Internal Services Funds. The funding for Building Improvements/Repairs is based on predictable life cycle and replacement schedules of capital assets. This funding will enable Ramsey County on maintaining high-quality services and maximizing return on the public investment in the County's capital assets. The buildings/departments receiving the funding are: Boys Totem Town, Extension Barn, Family Service Center, Landmark Center, and Parks & Recreation. In 2018, the funding allocated to each building/department is based on square footage. Beginning in 2019, the funding will be allocated to the Property Management department. The Property Management department will access, manage, and distribute the funding to each building/department based upon their respective need for asset preservation. The proposed amounts are \$1,100,000 for 2018 and \$1,100,000 for 2019 are less than the requested amounts.

Department Summary



REVENUES & EXPENDITURES BY DEPARTMENT

Capital Improvement Levy

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenues				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	137,266	1,100,000	1,100,000	1,100,000
Total Revenues	<u>137,266</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditures				
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	137,266	1,100,000	1,100,000	1,100,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditures	<u>137,266</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

Department Summary



BUDGET SUMMARY

Capital Improvement Levy

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure/Appropriation - Operating Budget	137,266	1,100,000	1,100,000	1,100,000
Revenue/Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	137,266	1,100,000	1,100,000	1,100,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Capital Improvement Levy

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Building Improvement/Repairs	137,266	1,100,000	1,100,000	1,100,000
Total Operating Budget	137,266	1,100,000	1,100,000	1,100,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Capital Improvement Levy

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

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Department Summary



RAMSEY
COUNTY

Lee Mehrkens, CFO

270 Court House

(651) 266-8040

County Debt Service

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

PROGRAMS / SERVICES

This proposed debt service budget includes appropriations to pay principal and interest due on the outstanding County bonds listed below and on proposed new County CIP bonding for 2018 and 2019. Proposed new bonding includes \$4,000,000 for Regular CIP projects in both 2018 and 2019 and \$10,000,000 for Major CIP projects in both 2018 and 2019.

OUTSTANDING BONDS

As of December 31, 2016, Ramsey County had the following outstanding bonds:

<u>Issue</u>	<u>Outstanding</u>	<u>Final Maturity</u>
CIP Series 2007A	\$ 12,280,000	Escrowed to August 1, 2017
CIP Series 2008A	2,995,000	February 1, 2028
CIP Series 2009A BABs	3,360,000	February 1, 2029
CIP Series 2010A Ref	2,995,000	February 1, 2021
CIP Series 2010B BABs	4,450,000	February 1, 2022
CIP Series 2010C BABs	7,770,000	February 1, 2030
CIP Series 2011A	14,990,000	February 1, 2031
CIP Series 2011B Ref	19,440,000	February 1, 2022
CIP Series 2012A	15,620,000	February 1, 2032
CIP Series 2012B Ref	10,495,000	February 1, 2023
CIP Series 2012C Ref	2,620,000	February 1, 2028
CIP Series 2013A	20,650,000	February 1, 2033
CIP Series 2013B Rice Creek Commons	10,975,000	February 1, 2033
CIP Series 2014B Rice Creek Commons	8,575,000	February 1, 2034
CIP Series 2014D Ref	5,700,000	February 1, 2024
CIP Series 2015A	2,665,000	February 1, 2025
Series 2016A Recycling and Energy Board	17,900,000	February 1, 2041
CIP Series 2016B	5,435,000	February 1, 2026
CIP Series 2016C Ref	15,825,000	February 1, 2027
Total	\$184,740,000	

LEGAL DEBT LIMIT

Ramsey County's legal debt limit under Minnesota Statutes Section 475.53 is three percent of the Estimated Market Value of all taxable property in the County. As of December 31, 2016, the Estimated Market Value of all taxable property in the County was \$43,807,052,300. This results in a legal debt limit of \$1,314,211,569. When subtracting outstanding debt that is applicable to the limit, Ramsey County's available Legal Debt Margin was \$1,159,175,851.

Department Summary



RAMSEY
COUNTY

Lee Mehrkens, CFO

270 Court House

(651) 266-8040

County Debt Service

BOND RATING INFORMATION

For the most recent bond issue in 2016, Ramsey County received the following bond ratings:

Moody's Investors Service	Aaa
Standard & Poor's Corporation	AAA

When assigning a rating to County debt, Standard and Poor's (S&P) and Moody's assess the following broad categories. Each category is weighted according to the percentages listed.

<u>Standard and Poor's</u>	<u>Moody's</u>
Economy (30%)	Economy (30%)
Finances (30%)	Finances (30%)
Management (20%)	Management (20%)
Debt (10%)	Debt (20%)
Institutional Framework (10%)	

Within each category, multiple quantitative measurements are calculated, and the result of each measure is given a numerical score based on strength. Scores are also classified as Moderate, Strong, Very Strong, etc. Each of the scores are weighted and then combined to determine an overall weighted average score. Based on each agency's rating scale, the weighted average score corresponds to an indicative rating. The exact methods vary slightly by agency. When assessing the Debt category, the following primary measurements are used:

Debt Service as a Percentage of Expenditures (S&P) – 'Very Strong'

Ramsey County received a Very Strong score for this measurement for the most recent bond rating. This ratio measures the annual fixed-cost burden that debt places on the County budget. To be considered 'Very Strong', the highest classification, the measurement should be less than 8%. Ramsey County's 2016 measurement by S&P was 5.1%.

Net Debt as a Percentage of Operating Revenues (S&P and Moody's) – 'Strong'

Ramsey County received a Strong score from both S&P and Moody's for this measurement for the most recent bond rating. This ratio measures the total debt burden on the County's revenue position and can show the potential budgetary impact of future debt service. Ramsey County's measurement by S&P was 35.1% and by Moody's was 44%.

	<u>Very Strong</u>	<u>Strong</u>
Standard and Poor's	< 30%	30 - 60%
Moody's	< 33%	33 - 67%

Net Debt to Taxable Value (Moody's) – 'Very Strong'

Ramsey County received a 'Very Strong' score for this measurement for the most recent bond rating. This ratio measures how onerous future debt service payments could be to the tax base and the capacity available to generate additional revenues from the tax base to pay debt service. To be considered Very Strong, the highest classification, the measurement should be less than .75%. Ramsey County's measurement was .49%.

GOALS & STRATEGIES

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

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

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

Model forward-thinking investment, fiscal accountability and transparency.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Debt Service

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	29,909	52,990	45,770	38,080
State	238,758	260,058	255,858	251,658
Local / Other	-	-	-	-
Total Intergovernmental Revenue	268,667	313,048	301,628	289,738
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	18,602,419	2,869,055	1,426,385	1,424,785
Property Tax Levy	20,700,000	20,700,000	20,700,000	20,700,000
Use of Fund Balance	627,839	5,177,307	2,300,987	3,029,733
Total Revenue / Estimated Revenue	40,198,925	29,059,410	24,729,000	25,444,256

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	11,755,929	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	28,442,996	29,059,410	24,729,000	25,444,256
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	40,198,925	29,059,410	24,729,000	25,444,256

Department Summary



BUDGET SUMMARY

County Debt Service

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	40,198,925	29,059,410	24,729,000	25,444,256
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	18,871,086	3,182,103	1,728,013	1,714,523
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	627,839	5,177,307	2,300,987	3,029,733
County Tax Levy	20,700,000	20,700,000	20,700,000	20,700,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Debt Service

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
CIP 2005B Ref	90,250	1,008,750	-	-
CIP 2010A Ref	744,800	744,800	753,800	551,400
CIP 2011B Ref	3,985,250	3,912,750	4,301,250	3,829,250
CIP 2012B Ref	1,980,050	1,951,250	1,961,250	1,932,000
CIP 2012C Ref	238,758	260,058	255,858	251,658
CIP 2014D Ref	843,000	841,500	836,700	843,200
CIP 2016C Ref	19,299,451	-	2,487,300	2,499,700
CIP 2006A	52,578	311,755	-	-
CIP 2007A	1,498,419	1,449,338	-	-
CIP 2008A	564,213	561,613	263,413	261,413
CIP 2009A BABs	603,380	597,800	590,615	291,990
CIP 2010B BABs	908,550	894,295	892,475	883,215
CIP 2011A	1,547,294	1,544,394	1,535,444	1,540,644
CIP 2010C BABs	396,400	396,400	396,400	396,400
CIP 2012A	1,539,800	1,533,200	1,490,400	1,472,800
CIP 2013A	2,611,568	2,634,068	2,619,668	3,133,668
CIP 2013B TCAAP	887,813	881,813	875,713	866,713
CIP 2014B TCAAP	639,676	645,495	650,061	652,534
CIP 2015A	359,050	420,235	356,000	360,200
CIP 2015	-	1,418,700	-	-
CIP 2015 Tax	-	1,698,700	-	-
CIP 2016A REB	1,030,890	2,205,000	1,031,125	1,030,525
CIP 2016B	377,735	1,153,635	745,650	744,250
CIP 2017 Gen Facility	-	1,143,861	1,469,060	1,469,060
CIP 2017	-	850,000	-	-
CIP 2018A	-	-	481,000	481,000
CIP 2018B	-	-	735,818	735,818
CIP 2019A	-	-	-	481,000
CIP 2019B	-	-	-	735,818
Total Operating Budget	40,198,925	29,059,410	24,729,000	25,444,256
Inc/(Dec) from Previous Year			(4,330,410)	715,256
% Inc/(Dec) from Previous Year			(14.9)%	2.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Debt Service

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
CIP 2005B Ref	324,500	-	-	-
CIP 2012C Ref	238,758	260,058	255,858	251,658
CIP 2016C Ref	17,931,786	-	395,260	394,260
Lake Owasso Residence-CIP 2000	-	324,500	-	-
Productive Day Golf-CIP 2002	-	228,300	-	-
CIP 2007A	111,255	111,255	-	-
CIP 2009A BABs	29,909	52,990	45,770	38,080
CIP 2016A REB	234,878	2,205,000	1,031,125	1,030,525
Total Operating Budget	18,871,086	3,182,103	1,728,013	1,714,523
Inc/(Dec) from Previous Year			(1,454,090)	(13,490)
% Inc/(Dec) from Previous Year			(45.7)%	(0.8)%

Department Summary



MAJOR CHANGES

COUNTY DEBT SERVICE

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	(4,330,410)	(1,454,090)	(2,876,320)
Fund Balance Inc/(Dec) from 2017 Budget		(2,876,320)	2,876,320
Inc/(Dec) from 2017 Budget	(4,330,410)	(4,330,410)	-
% Inc/(Dec) from 2017 Budget	-14.9%	-51.8%	0.0%
1 Debt Service on Existing Bonds (thru 2017)	(1,579,828)	(4,330,410)	2,750,582
2 Bonds Not Issued	(3,967,400)	-	(3,967,400)
3 Debt Service on Proposed New 2018 Bonds	1,216,818	-	1,216,818
TOTALS	(4,330,410)	(4,330,410)	-

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Budget	715,256	(13,490)	728,746
Fund Balance Inc/(Dec) from 2018 Budget		728,746	(728,746)
Inc/(Dec) from 2018 Proposed Budget	715,256	715,256	-
% Inc/(Dec) from 2018 Proposed Budget	2.9%	17.7%	0.0%
4 Debt Service on Existing Bonds (thru 2018)	(501,562)	715,256	(1,216,818)
5 Debt Service on Proposed New 2019 Bonds	1,216,818	-	1,216,818
TOTALS	715,256	715,256	-

NET MAJOR CHANGE 2017 / 2019

	(3,615,154)	(3,615,154)	-
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

COUNTY DEBT SERVICE

	2018 Budget	2018 Financing	2018 Levy
1. Debt Service on Existing Bonds (thru 2017)	(1,579,828)	(4,330,410)	2,750,582

This reduction in the budget is due to the established amortization schedules of the County's existing bond issues and savings from the 2016 refunding. The reduction in financing is primarily the result of a \$2,876,320 decline in the use of fund balance, a \$1,173,875 adjustment to Recycling and Energy Board revenue resulting from the actual bonding of \$17,900,000 versus the \$30,000,000 included in 2017 budget, and a \$228,300 reduction due to The Ponds at Battle Creek being moved to the General Fund.

	2018 Budget	2018 Financing	2018 Levy
2. Bonds Not Issued	(3,967,400)		(3,967,400)

This reduction in the debt service budget results from the County not issuing bonds for three projects included in the 2017 Budget. These included \$12,000,000 for the Riverfront project/West Building Demo, \$14,000,000 for Rice Creek Commons, and \$13,500,000 for 2017 CIP projects.

	2018 Budget	2018 Financing	2018 Levy
3. Debt Service on Proposed New 2018 Bonds	1,216,818		1,216,818

The 2018 proposed budget includes funding for \$14,000,000 in new bonding. Projects include \$4,000,000 of 10-year bonds for Regular Projects and \$10,000,000 of 20-year bonds for Major Projects.

	2019 Budget	2019 Financing	2019 Levy
4. Debt Service on Existing Bonds (thru 2018)	(501,562)	-	(501,562)

This reduction in the budget is due to the established amortization schedules of the County's existing bond issues and savings from recent refunding's.

	2019 Budget	2019 Financing	2019 Levy
5. Debt Service on Proposed New 2019 Bonds	1,216,818	-	1,216,818

The 2019 proposed budget includes funding for \$14,000,000 in new bonding. Projects include \$4,000,000 of 10-year bonds for Regular Projects and \$10,000,000 of 20-year bonds for Major Projects.

Department Summary

Lee Mehrkens, CFO

270 Court House



RAMSEY
COUNTY
(651) 266-8040

Debt Service - MPFA Pedestrian Connection Loan

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

PROGRAMS / SERVICES

This proposed debt service budget includes appropriations to pay principal and interest due to the Minnesota Public Facilities Authority (MPFA). In April 2001, the MPFA approved a loan to Ramsey County in the amount of \$6,872,000 for the construction of a pedestrian connection between the RiverCentre Complex and the existing skyway system at the Landmark Tower in downtown St. Paul. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A.

The interest rate on the loan is 3.59% and the final payment is due in August 2030. As of December 31, 2016, the loan had an outstanding balance of \$4,242,000.

Debt service payments due on the MPFA loan are paid from revenues received from the City of St. Paul, in accordance with a facility lease agreement between Ramsey County and the City. Payments received from the City are equal in amount to the County's debt service payments due MPFA.

GOALS & STRATEGIES

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

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

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

Model forward-thinking investment, fiscal accountability and transparency.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

MPFA Pedestrian Connection Loan Debt Service

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	390,545	392,288	393,672	394,697
Total Intergovernmental Revenue	390,545	392,288	393,672	394,697
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Total Revenue / Estimated Revenue	390,545	392,288	393,672	394,697

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	390,545	392,288	393,672	394,697
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	390,545	392,288	393,672	394,697

Department Summary



BUDGET SUMMARY

MPFA Pedestrian Connection Loan Debt Service

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	390,545	392,288	393,672	394,697
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	390,545	392,288	393,672	394,697
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

MPFA Pedestrian Connection Loan Debt Service

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
MPFA Pedestrian Connection Loan Debt Service	390,545	392,288	393,672	394,697
Total Operating Budget	390,545	392,288	393,672	394,697
Inc/(Dec) from Previous Year			1,384	1,025
% Inc/(Dec) from Previous Year			0.4%	0.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

MPFA Pedestrian Connection Loan Debt Service

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
MPFA Pedestrian Connection Loan Debt Service	390,545	392,288	393,672	394,697
Total Operating Budget	390,545	392,288	393,672	394,697
Inc/(Dec) from Previous Year			1,384	1,025
% Inc/(Dec) from Previous Year			0.4%	0.3%

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Department Summary



RAMSEY
COUNTY

Lee Mehrkens, CFO

270 Court House

(651) 266-8040

Debt Service - County 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.

DEPARTMENT OVERVIEW

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

PROGRAMS / SERVICES

This proposed debt service budget includes appropriations to pay principal and interest due on four outstanding bond issues used to finance construction and renovation of Ramsey County Public Libraries. In 2004, the County issued \$10,500,000 in Library bonds to finance construction of Phase I of the County Library Capital Improvement Program project, which included a new facility located within the North St. Paul Community Center, construction on the Maplewood Library, and purchase of land for the Roseville Library. In 2009, the County issued \$15,950,000 of Library bonds to finance the renovation and expansion of the Roseville Library. In 2014, the County issued \$5,680,000 of Library bonds to refund outstanding 2004 Library bonds and issued \$3,310,000 in Library bonds to finance renovation and expansion of the White Bear Lake Library. In 2015, the County issued \$14,445,000 in Library bonds to finance the Shoreview Library project. Library debt service is levied on property in suburban Ramsey County only.

The following Library bonds were outstanding as of December 31, 2016:

<u>Issue</u>	<u>Amount</u>	<u>Date of Final Maturity</u>
Series 2009B Roseville	\$10,740,000	February 1, 2029
Series 2014A Refunding	4,750,000	February 1, 2024
Series 2014C White Bear Lake	3,225,000	February 1, 2034
Series 2015B Shoreview	<u>14,445,000</u>	February 1, 2035
Total	<u>\$33,160,000</u>	

GOALS & STRATEGIES

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

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

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

Model forward-thinking investment, fiscal accountability and transparency.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Library Debt Service

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	190,832	178,728	166,665	154,158
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	190,832	178,728	166,665	154,158
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	125,700	380,262	251,400	251,400
Property Tax Levy	2,778,602	2,783,602	2,674,314	2,665,548
Library Debt Service Fund Balance	126,647	42,698	100,000	100,000
Total Revenue / Estimated Revenue	<u>3,221,781</u>	<u>3,385,290</u>	<u>3,192,379</u>	<u>3,171,106</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	3,221,781	3,385,290	3,192,379	3,171,106
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>3,221,781</u>	<u>3,385,290</u>	<u>3,192,379</u>	<u>3,171,106</u>

Department Summary



BUDGET SUMMARY

County Library Debt Service

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	3,221,781	3,385,290	3,192,379	3,171,106
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	316,532	558,990	418,065	405,558
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	126,647	42,698	100,000	100,000
County Tax Levy	2,778,602	2,783,602	2,674,314	2,665,548
Inc/(Dec) from Previous Year			(109,288)	(8,766)
% Inc/(Dec) from Previous Year			(3.9)%	(0.3)%
Inc/(Dec) for 2 Years				(118,054)
% Inc/(Dec) for 2 Years				(4.2)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Library Debt Service

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Library 2009B BAB - Roseville	1,250,330	1,229,088	1,217,028	1,198,605
Library 2014C - White Bear Lake	221,988	223,238	219,338	220,438
Library 2015B - Shoreview	1,062,163	1,246,164	1,060,263	1,057,513
Library 2014A Refunding	687,300	686,800	695,750	694,550
Total Operating Budget	3,221,781	3,385,290	3,192,379	3,171,106
Inc/(Dec) from Previous Year			(192,911)	(21,273)
% Inc/(Dec) from Previous Year			(5.7)%	(0.7)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Library Debt Service

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Library 2009B BAB - Roseville	190,832	178,728	166,665	154,158
Library 2015B - Shoreview	125,700	380,262	251,400	251,400
Total Operating Budget	316,532	558,990	418,065	405,558
Inc/(Dec) from Previous Year			(140,925)	(12,507)
% Inc/(Dec) from Previous Year			(25.2)%	(3.0)%

Department Summary



MAJOR CHANGES

LIBRARY DEBT SERVICE

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	(192,911)	(140,925)	(51,986)
Fund Balance Inc./(Dec.) from 2017 Budget		57,302	(57,302)
Inc./(Dec.) from 2017 Budget	(192,911)	(83,623)	(109,288)
% Inc/-Dec from 2017 Budget	-5.7%	-13.9%	-3.9%
1 Library 2015B - Shoreview	(185,901)	(128,862)	(57,039)
2 Fund Balance	-	57,302	(57,302)
3 Library 2009B BAB - Roseville	-	(12,063)	12,063
4 Debt Service on Existing Bonds	(7,010)	-	(7,010)
TOTALS	(192,911)	(83,623)	(109,288)

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Budget	(21,273)	(12,507)	(8,766)
Fund Balance Inc./(Dec.) from 2018 Budget		-	-
Inc/(Dec) from 2018 Proposed Budget	(21,273)	(12,507)	(8,766)
% Inc/-Dec from 2018 Proposed Budget	-0.7%	-3.0%	-0.3%
5 Debt Service on Existing Bonds	(21,273)	-	(21,273)
6 Library 2009B BAB - Roseville	-	(12,507)	12,507
TOTALS	(21,273)	(12,507)	(8,766)

NET MAJOR CHANGE 2017 / 2019

(214,184)	(96,130)	(118,054)
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

LIBRARY DEBT SERVICE

	2018 Budget	2018 Financing	2018 Levy
1. LIBRARY 2015B - SHOREVIEW	(185,901)	(128,862)	(57,039)

Debt service for the Shoreview library project was budgeted for 2017 using an estimated bond issue of \$17,000,000. The actual bond issued was a lower \$14,445,000 and resulted in a decrease of \$185,901 for the 2018 budget. Changes to financing and the sale price of the library building sold to Mounds View Public Schools resulted in a reduction of revenue from the amount estimated in the 2017 budget. The net effect of these reductions in both expenditures and revenue is a decrease of \$57,039 to the 2018 debt service levy.

	2018 Budget	2018 Financing	2018 Levy
2. FUND BALANCE	-	57,302	(57,302)

The amount of Fund Balance to be used increased from \$42,698 in 2017 to \$100,000 for 2018. Fund balance is available due to overlevy.

	2018 Budget	2018 Financing	2018 Levy
3. LIBRARY 2009B BAB - ROSEVILLE	-	(12,063)	12,063

Build America Bonds receive an annual federal rebate of 35% of interest costs. This rebate will decrease as the bond amortizes and interest costs decrease. The tax credit expected in 2018 is \$12,063 less than 2017.

	2018 Budget	2018 Financing	2018 Levy
4. DEBT SERVICE ON EXISTING BONDS	(7,010)	-	(7,010)

The decrease in the budget corresponds to the amortization schedules for existing Library bonds, other than Library 2015B - Shoreview which was listed above.

	2019 Budget	2019 Financing	2019 Levy
5. DEBT SERVICE ON EXISTING BONDS	(21,273)	-	(21,273)

The decrease in the budget corresponds to the amortization schedules for all existing Library bonds.

	2019 Budget	2019 Financing	2019 Levy
6. LIBRARY 2009B BAB - ROSEVILLE	-	(12,507)	12,507

Build America Bonds receive an annual federal rebate of 35% of interest costs. This rebate will decrease as the bond amortizes and interest costs decrease. The tax credit expected in 2019 is \$12,507 less than 2018.

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INFORMATION & PUBLIC RECORDS

Service Team Summary



Johanna Berg, Deputy County Manager

Information and Public Records

The Information and Public Records Service Team is comprised of Communications, the County Assessor Department, Government Relations, Information and Public Records Administration, the Information Services Department and the Property Tax, Records and Election Services Department.

The Information and Public Records Service Team 2018 / 2019 proposed budget is aligned to the county's vision, mission, and goals and supports the Service Team's 2017 Strategic Plan priorities:

- Open and Accessible Public Data
- Enhance Countywide Communication Strategies and Resources

Strategies aligned across the Service Team include:

- Improve the management of county data and leverage the Open and Accessible Public Data Project to provide new sources of value for our residents and increase the efficiency of our workforce.
- Strategically invest in the capabilities: people, processes, and technologies, to achieve long-term, sustainable, modernized support models foundational to:
 - Deliver services to residents and internal customers;
 - Secure and protect county assets;
 - Proactively manage risk;
 - Optimize workforce productivity.
- Realign functions within Information and Public Records to most effectively collaborate, provision services, and serve residents.

Information and Public Records staff work collaboratively to examine and execute opportunities to leverage the Service Team structure:

- The Administration Division of the former Property Records & Revenue Department will report to the Deputy County Manager, positioning Information and Public Records to further leverage and streamline administrative functions across the Service Team.
- The Project Management Office (PMO) will report to the Deputy County Manager to optimize use of the PMO as a strategic county asset for both technology and business projects.
- An Information and Public Records Capability Team will be established, adopting the proven model of the Enterprise Resource Planning (ERP) Capability Teams.
- OnBase Electronic Document Management System (EDMS) management and support will be moved from IPR Administration to Information Services, which will be responsible to lead and provide a cohesive countywide EDMS strategy and support structure across both county EDMS systems.
- Communications works closely with the County Assessor and Property Tax, Records and Election Services to improve the quality of mass mailings such as the tax statement and value notice and to improve the information provided on the web.

Service Team Summary



Johanna Berg, Deputy County Manager

Information and Public Records

We are further working collaboratively on cross-Service Team initiatives to improve services to residents through stronger programmatic processes and coordination:

- Public land usage and the strategic expansion of the 4R Program
With Economic Growth and Community Investment
- Provide upstream assistance to residents nearing forfeiture and with recently forfeited property
With Health and Wellness

The proposed 2018 / 2019 budget includes investments in new positions judged necessary to make meaningful improvements in serving our residents and maintaining compliance with statutory requirements.

The future holds great opportunity and promise, as we work together in support of our residents. We are modernizing our systems and support structures to deliver business results with improvements in customer service, efficiency, transparency, resiliency, collaboration and succession planning. The Succession Planning Program is ensuring continuity of operations for key county leadership positions in which the risk to the enterprise of unfulfilled responsibilities is significant.

While great momentum has been achieved, the road is long, and challenges that will affect the velocity at which we can advance include the remaining foundational gaps that will need attention through the 2018-2019 biennium; the ongoing need to unweave unnecessary complexity and to lead through the weight of our historic department-based culture; the alignment of staff resources to the internally and externally driven changes in how we do business today and will be doing it in the future; and the pace of change the organization can absorb.

The Information and Public Records Service Team looks forward to discussing our strategic direction and proposed budget with the County Board.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
	<u>Office of Information and Public Records Dept</u>							
D222101	Information & Public Records	3,638,703	1,179,560	-	2,459,143	-	2,459,143	0.0%
D240101	Property Records & Revenue Administration	-	-	-	-	2,310,468	(2,310,468)	(100.0)%
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	0.0%
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	0.0%
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	0.0%
	Office of Information and Public Records Dept Sub Total	4,353,703	1,894,560	-	2,459,143	2,310,468	148,675	6.4%
D222201	Countywide Communications	1,698,295	513,000	-	1,185,295	1,003,412	181,883	18.1%
D222301	Government Relations	410,551	-	-	410,551	410,568	(17)	0.0%
<u>D450000</u>	<u>Information Services</u>							
D450101	Information Services	17,319,558	21,477,558	770,000	(4,928,000)	(5,149,650)	221,650	(4.3)%
D450201	Enterprise Resource Planning	2,428,000	-	-	2,428,000	2,299,650	128,350	5.6%
D450401	Computer Equipment and Software	2,500,000	-	-	2,500,000	2,850,000	(350,000)	(12.3)%
D450901	Telecommunications	1,790,000	1,790,000	-	-	-	-	0.0%
	Information Services Sub Total	24,037,558	23,267,558	770,000	-	-	-	(100.0)%
<u>D450000</u>	<u>Technology</u>							
D450501	Technology Applications	2,800,000	-	-	2,800,000	2,800,000	-	0.0%
	Technology Sub Total	2,800,000	-	-	2,800,000	2,800,000	-	-
	Information Services Total	26,837,558	23,267,558	770,000	2,800,000	2,800,000	-	-
	<u>Property Tax, Records and Election Services Department</u>							
D240401	Property Tax Services	2,524,711	1,083,800	-	1,440,911	1,772,660	(331,749)	(18.7)%
D240501	County Recorder	1,755,376	1,782,000	-	(26,624)	(143,580)	116,956	(81.5)%
D240502	Recorder's Fees	-	-	-	-	(147,757)	147,757	(100.0)%
D240601	Elections - County	1,457,197	4,550	1,021,194	431,453	431,660	(207)	0.0%
D240701	Tax Forfeited Land	664,779	664,779	-	-	-	-	0.0%
D240901	Examiner of Titles	528,696	145,000	-	383,696	336,138	47,558	14.1%
D240580	Total ProjectGrants	843,422	843,422	-	-	-	-	0.0%
D240680	Elections City / School (P070035)	-	-	-	-	-	-	0.0%
D240680	Elections Suburban City / School (P070058)	-	-	-	-	-	-	0.0%
D240780	Tax Forfeited - 4 R (P070076)	1,200,000	1,200,000	-	-	-	-	0.0%
	Property Tax, Records and Election Services Department Total	8,974,181	5,723,551	1,021,194	2,229,436	2,249,121	(19,685)	(0.9)%

County Assessor Department

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D240201	County Assessor	5,514,407	14,300	-	5,500,107	5,489,086	11,021	0.0%
	County Assessor Department Total	5,514,407	14,300	-	5,500,107	5,489,086	11,021	0.0%
Total Information & Public Records		47,788,695	31,412,969	1,791,194	14,584,532	14,262,655	321,877	2.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>Office of Information and Public Records Dept</u>								
D222101	Information & Public Records	3,713,258	1,264,506	-	2,448,752	2,459,143	(10,391)	-0.4%
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	0.0%
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	0.0%
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	0.0%
	Office of Information and Public Records Dept Sub Total	4,428,258	1,979,506	-	2,448,752	2,459,143	(10,391)	-0.4%
D222201	Countywide Communications	1,707,016	519,810	-	1,187,206	1,185,295	1,911	0.2%
D222301	Government Relations	410,551	-	-	410,551	410,551	-	0.0%
<u>D450000</u>	<u>Information Services</u>							
D450101	Information Services	17,933,756	21,763,906	770,000	(4,600,150)	(4,928,000)	327,850	-6.7%
D450201	Enterprise Resource Planning	2,455,000	-	-	2,455,000	2,428,000	27,000	1.1%
D450401	Computer Equipment and Software	2,145,150	-	-	2,145,150	2,500,000	(354,850)	-14.2%
D450901	Telecommunications	1,790,000	1,790,000	-	-	-	-	0.0%
	Information Services Sub Total	24,323,906	23,553,906	770,000	-	-	-	0.0%
<u>D450000</u>	<u>Technology</u>							
D450501	Technology Applications	2,800,000	-	-	2,800,000	2,800,000	-	0.0%
	Technology Sub Total	2,800,000	-	-	2,800,000	2,800,000	-	0.0%
	Information Services Total	27,123,906	23,553,906	770,000	2,800,000	2,800,000	-	0.0%
<u>Property Tax, Records and Election Services Department</u>								
D240401	Property Tax Services	2,552,536	1,083,800	-	1,468,736	1,440,911	27,825	1.9%
D240501	County Recorder	1,698,157	1,787,000	-	(88,843)	(26,624)	(62,219)	233.7%
D240601	Elections - County	950,756	-	-	950,756	431,453	519,303	120.4%
D240701	Tax Forfeited Land	663,224	663,224	-	-	-	-	0.0%
D240901	Examiner of Titles	542,347	145,000	-	397,347	383,696	13,651	3.6%
D240580	Total ProjectGrants	843,422	843,422	-	-	-	-	0.0%
D240680	Elections City / School (P070035)	1,745,936	1,745,936	-	-	-	-	0.0%
D240680	Elections Suburban City / School (P070058)	579,483	579,483	-	-	-	-	0.0%
D240780	Tax Forfeited - 4 R (P070076)	1,200,000	1,200,000	-	-	-	-	0.0%
D240680	PRR Voting System Replacement	380,000	380,000	-	-	-	-	0.0%
	Property Tax, Records and Election Services Department Total	11,155,861	8,427,865	-	2,727,996	2,229,436	498,560	22.4%
<u>County Assessor Department</u>								
D240201	County Assessor	5,869,398	14,300	-	5,855,098	5,500,107	354,991	6%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
	County Assessor Department Total	5,869,398	14,300	-	5,855,098	5,500,107	354,991	6.5%
Total Information & Public Records		50,694,990	34,495,387	770,000	15,429,603	14,584,532	845,071	5.8%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Information and Public
Records Department

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Revenue / Estimated Revenue</u>				
Charges for Services / Fines	714,519	577,974	1,179,560	1,264,506
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	246,579	602,106	715,000	715,000
Property Tax Levy	2,609,918	2,310,468	2,459,143	2,448,752
Total Revenue / Estimated Revenue	<u>3,571,016</u>	<u>3,490,548</u>	<u>4,353,703</u>	<u>4,428,258</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Expenditure / Appropriation</u>				
Personnel Services	863,812	844,401	1,870,488	1,955,434
Professional Services	2,539,715	2,474,147	2,300,715	2,288,324
Client Services	-	-	-	-
Supplies	30,812	29,000	32,500	34,500
Capital Outlay	136,677	143,000	150,000	150,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>3,571,016</u>	<u>3,490,548</u>	<u>4,353,703</u>	<u>4,428,258</u>

Department Summary



BUDGET SUMMARY

Office of Information and Public Records Department

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	2,507,824	3,075,548	3,638,703	3,713,258
Expenditure / Appropriation - Grants / Projects	1,063,192	415,000	715,000	715,000
Revenue / Est. Revenue - Operating Budget	718,995	765,080	1,179,560	1,264,506
Revenue / Est. Revenue - Grants / Projects	242,103	415,000	715,000	715,000
Use of Fund Balance	-	-	-	-
County Tax Levy	2,609,918	2,310,468	2,459,143	2,448,752
Inc/(Dec) from Previous Year			148,675	(10,391)
% Inc/(Dec) from Previous Year			6.4%	(0.4)%
Inc/(Dec) for 2 Years				138,284
% Inc/(Dec) for 2 Years				6.0%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Information and Public Records Department

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Operating Budget				
Information & Public Records	-	-	3,638,703	3,713,258
Property Records & Revenue Administration	2,507,824	3,075,548	-	-
Total Operating Budget	2,507,824	3,075,548	3,638,703	3,713,258
Inc/(Dec) from Previous Year			563,155	74,555
% Inc/(Dec) from Previous Year			18.3%	2.0%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Grants / Projects				
Computer Equipment Replacement (P070071)	120,000	120,000	120,000	120,000
Permanent Document Imaging (P070072)	122,103	295,000	295,000	295,000
System Upgrade and Enhancement (P070101)	-	-	300,000	300,000
PRR Operational Efficiency	263,742	-	-	-
PRR Data Strategy	557,347	-	-	-
Total Grants / Projects	1,063,192	415,000	715,000	715,000
Total Expenditure / Appropriation	3,571,016	3,490,548	4,353,703	4,428,258
Inc/(Dec) from Previous Year			863,155	74,555
% Inc/(Dec) from Previous Year			24.7%	1.7%
Inc/(Dec) for 2 Years				937,710
% Inc/(Dec) for 2 Years				26.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Information and Public Records Department

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Information & Public Records	-	-	1,179,560	1,264,506
Property Records & Revenue Administration	718,995	765,080	-	-
Total Operating Budget	718,995	765,080	1,179,560	1,264,506

Inc/(Dec) from Previous Year			414,480	84,946
% Inc/(Dec) from Previous Year			54.2%	7.2%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Computer Equipment Replacement (P070071)	120,000	120,000	120,000	120,000
Permanent Document Imaging (P070072)	122,103	295,000	295,000	295,000
System Upgrade and Enhancement (P070101)	-	-	300,000	300,000
Total Grants / Projects	242,103	415,000	715,000	715,000

Total Revenue / Estimated Revenue	961,098	1,180,080	1,894,560	1,979,506
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Inc/(Dec) from Previous Year			714,480	84,946
% Inc/(Dec) from Previous Year			60.5%	4.5%

Inc/(Dec) for 2 Years				799,426
% Inc/(Dec) for 2 Years				67.7%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Office of Information and Public Records

Department

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Information & Public Records	-	-	13.00	13.00
Property Records & Revenue Administration	8.00	7.00	-	-
Total Operating Budget	8.00	7.00	13.00	13.00
<u>Grants / Projects</u>				
Permanent Document Imaging (P070072)	-	-	1.00	1.00
Total Existing Permanent FTE	8.00	7.00	14.00	14.00
<u>FTE Changes</u>				
None			2018 Proposed	2019 Proposed
Total FTE Changes			-	-
Total FTE			14.00	14.00
Inc/(Dec) From Previous Year			7.00	0.00
Inc/(Dec) for 2 Years				7.00

Department Summary



MAJOR CHANGES

Office of Information & Public Records

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget	863,155	714,480	148,675
% Inc/-Dec from 2017 Budget	24.7%	60.5%	6.4%
1 IPR Administration	(553,205)	(701,880)	148,675
2 Project Management Office	1,116,360	1,116,360	-
3 Systems Upgrade/Enhancement Project	300,000	300,000	-
TOTALS	863,155	714,480	148,675

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget	74,555	84,946	(10,391)
% Inc/-Dec from 2018 Proposed Budget	2.0%	7.2%	-0.4%
4 Salaries (PMO)	84,946	84,946	-
TOTALS	84,946	84,946	-
NET MAJOR CHANGE 2017 / 2019	948,101	799,426	148,675

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Office of Information & Public Records

	2018 Budget	2018 Financing	2018 Levy
1. IPR Administration	(553,205)	(701,880)	148,675

The Administration Division of the former Property Records & Revenue Department will now report to the Deputy County Manager, positioning Information and Public Records to further leverage and streamline administrative functions across the Service Team. The Administrative Division consists of 5.0 FTE transferred from the former PR&R Department along with the levy funding for this service area. With this shift, 3 sources of revenue were shifted to the Property Tax, Records and Election Services department - Passport Fees, Passport Photos, and Electronic Images Fees.

	2018 Budget	2018 Financing	2018 Levy
2. Project Management Office	1,116,360	1,116,360	-

The Project Management Office will now report to the Deputy County Manager to optimize use of the PMO as a strategic county asset for both technology and business projects. Funding for this area will remain a part of the IS rate structure with IS accounting for and collecting PMO related revenues and transferring funds into IPR to cover any PMO related costs. The PMO consists of 8.0 FTE.

	2018 Budget	2018 Financing	2018 Levy
3. Systems Upgrade/Enhancement Project	300,000	300,000	-

Funds from the Recorder Technology Fund will be used to fund future system upgrades and enhancements to systems used by the Property Tax, Records and Election Services and the County Assessor departments.

	2018 Budget	2018 Financing	2018 Levy
4. Salaries (PMO)	84,946	84,946	-

Since the PMO salaries are a part of the IS rate structure, estimated increases in salaries are included in the budget for the PMO FTE's now included in the IPR division, just as they are for the IS budget.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Office of Information & Public Records

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
IPR Administration	D	5.00	2,522,343	63,200	2,459,143
Project Management Office	D	8.00	1,116,360	1,116,360	-
Computer Equip. Replacement	D	-	120,000	120,000	-
Permanent Document Imaging	D	1.00	295,000	295,000	-
System Upg-Enhance. Project	D	-	300,000	300,000	-
		<u>14.00</u>	<u>4,353,703</u>	<u>1,894,560</u>	<u>2,459,143</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	14.00	4,353,703	1,894,560	2,459,143
			<u>14.00</u>	<u>4,353,703</u>	<u>1,894,560</u>	<u>2,459,143</u>
2017 Budget			7.00	3,490,548	1,180,080	2,310,468
Inc/(Dec.) from 2017 Budget			7.00	863,155	714,480	148,675
% Inc-/Dec. from 2017 Budget				24.7%	60.5%	6.4%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Office of Information & Public Records

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
IPR Administration	(2.00)	(553,205)	(701,880)	148,675
Project Management Office	8.00	1,116,360	1,116,360	-
Computer Equip. Replacement	-	-	-	-
Permanent Document Imaging	1.00	-	-	-
System Upg-Enhance. Project	-	300,000	300,000	-
Inc/(Dec.) from 2017 Budget	7.00	863,155	714,480	148,675
% Inc-/Dec. from 2017 Budget		24.7%	60.5%	6.4%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Office of Information & Public Records

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
IPR Administration	D	5.00	2,511,952	63,200	2,448,752
Project Management Office	D	8.00	1,201,306	1,201,306	0
Computer Equip. Replacement	D	0.00	120,000	120,000	0
Permanent Document Imaging	D	1.00	295,000	295,000	0
System Upg-Enhance. Project	D	0.00	300,000	300,000	0
		14.00	4,428,258	1,979,506	2,448,752

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	14.00	4,428,258	1,979,506	2,448,752
			14.00	4,428,258	1,979,506	2,448,752
2018 Proposed Budget			14.00	4,353,703	1,894,560	2,459,143
Inc/(Dec.) from 2018 Proposed Budget			-	74,555	84,946	(10,391)
% Inc-/Dec. from 2018 Proposed Budget				1.7%	4.5%	-0.4%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Office of Information & Public Records

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
IPR Administration	-	(10,391)	-	(10,391)
Project Management Office	-	84,946	84,946	-
Computer Equip. Replacement	-	-	-	-
Permanent Document Imaging	-	-	-	-
System Upg-Enhance. Project	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	74,555	84,946	(10,391)
% Inc/-Dec. from 2018 Proposed Budget		1.7%	4.5%	-0.4%

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Department Summary



**RAMSEY
COUNTY**
651-746-9250

John Sigveland, Public Communications Director

VISION

Countywide Communications

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 Communications division of Information and Public Records is responsible for countywide communications with external and internal 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, social media and other channels, as well as employee-facing information via RamseyNet. The division operates using the following values and approach to guide our 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 content and strategy for www.ramseycounty.us, the county's social media channels, public email distribution tools and the online Open Data Portal, as well as employee intranet site (RamseyNet).
- Oversee contract of public tours of the historic Saint Paul City Hall – Ramsey County Courthouse; serve as liaison for contract with City of Saint Paul for video services in the chambers.

GOALS & STRATEGIES

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

- Maximize utilization of ramseycounty.us, social media, email, open data and accompanying online tools as resources for connecting residents with county services.
- Provide visitors of Saint Paul City Hall – Ramsey County Courthouse with public tours and resources that showcase the historic and civic value of the building.

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

- Develop outreach materials that are accessible and easily available to a wide range of residents.
- Measure baseline usage of new Open Data Portal (launch late 2017); establish usage targets for citizen and community usage and engagement.

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

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

Department Summary



RAMSEY COUNTY

John Sigveland, Public Communications Director

651-746-9250

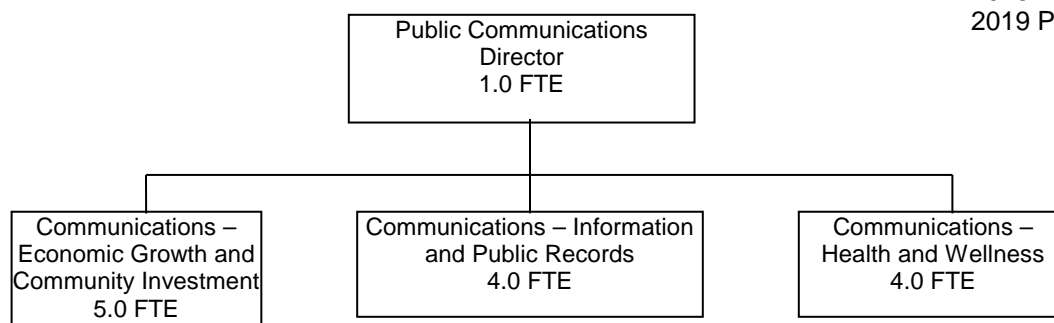
Countywide Communications

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.

2017 ORGANIZATION CHART

Personnel - FTE
2016 Budget - 2.0 *
2017 Budget - 14.0
2018 Proposed - 15.0
2019 Proposed - 15.0



* “Countywide Communications” was a function of the County Manager’s Office. Communicators from across individual departments continue to be transferred and consolidated into the Communications division throughout 2017.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Countywide Communications

RACIAL EQUITY IN THE BUDGETING PROCESS

The Communications Division is responsible for producing and disseminating information for all of Ramsey County's diverse communities. We do this via different channels (print, web, news and community media, social media, events, translated materials, etc.) to meet different audiences where they are at. We also use different strategies, approaches and tones. The 2018-19 budget establishes a foundation for the new Communications Division where we can more effectively leverage the most successful strategies taken from efforts around the county and increasingly focus on what we know and learn works best.

Successful ongoing improvement of the Open Data Portal will be essential in making data about the county's operations and priorities available to all community audiences who are interested. We will proactively promote our data portal to our various groups, and encourage our residents and businesses to evaluate us transparently. One area where this data sharing can be especially powerful is in exposing inequities and providing our residents with the same facts that we as employees have in order to evaluate and continuously improve policies and operations.

COMMUNITY ENGAGEMENT ACTIVITIES

A core responsibility of the Communications Division is to continually support community engagement activities directly and indirectly. An example of direct engagement is the Dale Street Bridge Project in which staff are actively organizing, presenting and participating with members of the Rondo neighborhood and other interested communities about the impacts of the project over a period of years. These efforts will ultimately shape the scope and result of that project.

An example of indirect support is developing materials and communications campaigns that promote engagement events and/or are distributed at engagement events. An example of indirect support is creating a coordinated campaign of postcards, social media, web content, email blasts and targeted media pitches to attend an open house for a trail alignment.

Ongoing community engagement is planned for projects led or supported by Communications in 2018 and 2019. We are also focused on continually providing county data to our communities transparently through the Open Data Portal project. Community engagement will be essential in determining the priorities for adding new information into the Open Data Portal.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Countywide Communications

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	453,063	513,000	519,810
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	1,003,412	1,185,295	1,187,206
Total Revenue / Estimated Revenue	-	1,456,475	1,698,295	1,707,016

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	1,382,560	1,511,603	1,534,187
Professional Services	-	28,207	181,192	167,329
Client Services	-	-	-	-
Supplies	-	45,708	2,500	2,500
Capital Outlay	-	-	3,000	3,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	1,456,475	1,698,295	1,707,016

Department Summary



BUDGET SUMMARY

Countywide Communications

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	1,456,475	1,698,295	1,707,016
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	453,063	513,000	519,810
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	1,003,412	1,185,295	1,187,206
Inc/(Dec) from Previous Year			181,883	1,911
% Inc/(Dec) from Previous Year			18.1%	0.2%
Inc/(Dec) for 2 Years				183,794
% Inc/(Dec) for 2 Years				18.3%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Countywide Communications

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Countywide Communications	-	1,456,475	1,698,295	1,707,016
Total Operating Budget	-	1,456,475	1,698,295	1,707,016
Inc/(Dec) from Previous Year			241,820	8,721
% Inc/(Dec) from Previous Year			16.6%	0.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Countywide Communications

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Countywide Communications	-	453,063	513,000	519,810
Total Operating Budget	-	453,063	513,000	519,810
Inc/(Dec) from Previous Year			59,937	6,810
% Inc/(Dec) from Previous Year			13.2%	1.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Countywide Communications

Permanent FTE	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Countywide Communications	-	14.00	14.00	15.00
Total Operating Budget	-	14.00	14.00	15.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	-	14.00	14.00	15.00
FTE Changes			2018 Proposed	2019 Proposed
Open Data Coordinator			1.00	-
Total FTE Changes			1.00	-
Total FTE			15.00	15.00
Inc/(Dec) From Previous Year			1.00	-
Inc/(Dec) for 2 Years				1.00

Department Summary



MAJOR CHANGES

Countywide Communications

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget	241,820	59,937	181,883
% Inc/-Dec from 2017 Budget	16.6%	13.2%	18.1%
1 Salaries & Benefits	129,043	103,009	26,034
2 Data Processing Services	74,176	-	74,176
3 Recording Services	49,500	-	49,500
			-
TOTALS	252,719	103,009	149,710

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2016 Proposed Budget	8,721	6,810	1,911
% Inc/-Dec from 2016 Proposed Budget	0.5%	1.3%	0.2%
None	-	-	-
TOTALS	-	-	-
NET MAJOR CHANGE 2017 / 2019	252,719	103,009	149,710

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Countywide Communications

	2018 Budget	2018 Financing	2018 Levy
1. Salaries & Benefits	129,043	103,009	26,034

The 2018-19 proposed Communications budget included one new FTE for a Data Portal Coordinator related to the County's Open Data Program. This position will be funded from the Recorder's Technology Fund. The smaller levy funded increase in salaries will cover some adjustments related to the transfer of positions into the newly formed Communications department.

	2018 Budget	2018 Financing	2018 Levy
2. Data Processing Services	74,176	-	74,176

For 2017, fees billed to Communications for IS Core Services were based on the Communications base budget transferred from the County Manager's office. During 2017 the Communications budget has grown with the transfer in of FTE's from other County departments. In 2018 and 2019, Communications will be charged based on their full approved budget, as are all County departments, and this increase is needed to cover those charges.

	2018 Budget	2018 Financing	2018 Levy
3. Recording Services	49,500	-	49,500

The City of Saint Paul currently contracts with an outside vendor to provide video services including live-streaming and video recording and online posting of official meetings conducted in the Chambers of the Saint Paul City Hall – Ramsey County Courthouse. In turn, Ramsey County contracts with Saint Paul to provide these same services for County Board and related meetings by leveraging the city's contract and staff expertise. Previously, Property Management maintained this contract. Property Management, the Chief Clerk's Office and Communications have been interested in transferring maintenance of this contract to Communications since the completion of the Ramsey Online project in 2015-2016. The 2018-2019 budget presents the right timing and opportunity for the transfer.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Countywide Communications

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Communications	D	15.00	1,698,295	513,000	1,185,295
		<u>15.00</u>	<u>1,698,295</u>	<u>513,000</u>	<u>1,185,295</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	15.00	1,698,295	513,000	1,185,295
			<u>15.00</u>	<u>1,698,295</u>	<u>513,000</u>	<u>1,185,295</u>
2017 Budget			14.00	1,456,475	453,063	1,003,412
Inc/(Dec.) from 2017 Budget			1.00	241,820	59,937	181,883
% Inc-/Dec. from 2017 Budget				16.6%	0.0%	18.1%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Countywide Communications

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Countywide Communications	1.00	241,820	59,937	181,883
Inc/(Dec.) from 2017 Budget	1.00	241,820	59,937	181,883
% Inc/-Dec. from 2017 Budget		16.6%	0.0%	18.1%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Countywide Communications

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Communications	D	15.00	1,707,016	519,810	1,187,206
		<u>15.00</u>	<u>1,707,016</u>	<u>519,810</u>	<u>1,187,206</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	15.00	1,707,016	519,810	1,187,206
			<u>15.00</u>	<u>1,707,016</u>	<u>519,810</u>	<u>1,187,206</u>
2018 Proposed Budget			15.00	1,698,295	513,000	1,185,295
Inc/(Dec.) from 2018 Proposed Budget			-	8,721	6,810	1,911
% Inc/-Dec. from 2018 Proposed Budget				0.5%	0.0%	0.2%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Countywide Communications

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Countywide Communications	-	8,721	6,810	1,911
Inc/(Dec.) from 2018 Proposed Budget	-	8,721	6,810	1,911
% Inc/-Dec. from 2018 Proposed Budget		0.5%	0.0%	0.2%

GOALS, STRATEGIES & PERFORMANCE MEASURES

Countywide 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, social media, email, open data and accompanying online tools as resources for connecting residents with county services.
- B. Provide visitors of Saint Paul City Hall – Ramsey County Courthouse with public tours and resources that showcase the historic and civic value of the building.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Connected residents build a stronger community. The new www.ramseycounty.us website 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 an integrated multi-channel communications strategy using 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

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average monthly page views of www.ramseycounty.us	na	432,720	533,144	550,000	580,000
A2	Number of major processes or projects converted to “digital-first” solutions	na	na	5	25	25
A3	Percentage of total visits to ramseycounty.us by desktop	na	na	52%	45%	40%
A4	Percentage of total visits to ramseycounty.us by tablet or mobile device	na	na	48%	55%	60%
B1	Number of City Hall-Courthouse tour participants	2,018	1,910	1,938	2,200	2,400

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Countywide 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. As an example: five projects completed in 2016 were:
 - 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. Publish Tax-Forfeited Land annual reporting as page content on RamseyNet.

GOALS, STRATEGIES & PERFORMANCE MEASURES

Countywide 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 a wide range of residents.
- B. Measure baseline usage of new Open Data Portal (launch late 2017); establish usage targets for citizen and community usage and engagement.

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.

Ramsey County will launch a new online Open Data Portal in Q3 2017. Once launched, the Communications division will be responsible for ensuring its ongoing utility and user value by providing an increased number of meaningful department data sets, performance measures and stories. In 2018, monthly usage will be measured to establish a baseline for future annual interactivity goals.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	<i>Performance Measures</i>	Actual	Actual	Actual	Estimate	Estimate
A	New language-accessible information initiatives produced and made available by Ramsey County departments.	na	na	na	10	20
B	Number of visits/interactions with Open Data Portal	na	na	na	Launch	Set usage baseline

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A. Here are some examples of the type of notable communications products produced in multiple languages in 2017:
 1. Accessible online Popular Annual Financial Report that can be translated into dozens of languages with promoted online tools.
 2. Printed welcome banner and materials for new Workforce Development Center.
 3. Presentation and conversation at public meeting on east side pedestrian improvements translated in real-time by contracted native Hmong speaker.
 4. Somali, Spanish and Hmong translators on hand for one-on-one assistance with technical staff at Truth in Taxation meeting.
 5. Ramsey Recycles social media campaign features original posts in Spanish.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Countywide 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

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

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Social media and email 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

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of Twitter followers as of Dec. 31	na	7,539	9,022	10,375	11,375
A2	Number of Facebook followers - Dec. 31	na	1,657	2,517	3,150	4,000
A3	Number of LinkedIn followers as of Dec. 31	na	3,175	3,786	4,200	4,700
A4	Number of Instagram followers – Dec. 31	na	na	na	Set monthly baseline	New measure
A5	Number of e-mail subscriptions to Ramsey County information lists as of Dec. 31	na	272,750	293,842	315,000	340,000

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Countywide 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, Communications 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

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of initial inquiries that received a response within one business day	na	na	80%	95%	95%
B1	Number of average monthly page views on the Ramsey County intranet site	na	na	241,092	250,000	265,000
B2	Development Stage of Coordinated Communications for an Organization	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5-6

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B2.

Development Stages of Coordinated Communications for an Organization

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Countywide Communications

New (2018-2019)

Stage 5: The organization refines operational processes (e.g. common job request and tracking format; common expanded style guide to address usage and voice) to ensure all clients across the county receive the highest level of service. The organization adopts quantitative client measures (such as scored client surveys) to continuously improve customer service. The organization begins cross-training in both skill and business knowledge.

Stage 6: The organization has reached productive resiliency with a well-prepared and cross-trained staff that provides high-quality products and services to clients and can consistently manage expectations and meet the demands of all organizational clients, regardless of ebbs and flows in particular business areas.

Previous (2015-2017)

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.

Department Summary



Nick Riley, Govt. Relations Coordinator

250 Courthouse, 15 W. Kellogg Blvd.

651-266-8032

VISION

A vibrant community where all are valued and thrive.

GOVERNMENT RELATIONS

MISSION

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

DEPARTMENT 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.

Department Summary



Nick Riley, Govt. Relations Coordinator

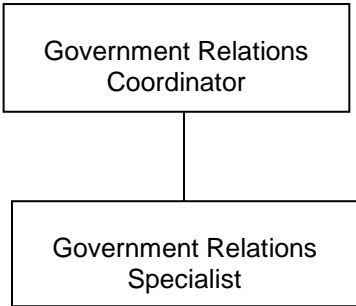
250 Courthouse, 15 W. Kellogg Blvd.

651-266-8032

GOVERNMENT RELATIONS

2017 ORGANIZATION CHART

Personnel – FTE
2016 Budget - 2.00
2017 Budget - 2.00
2018 Proposed - 2.00
2019 Proposed - 2.00



RACIAL EQUITY IN THE BUDGETING PROCESS

Government Relations is responsible for advancing, protecting or justifying Ramsey County legislative positions that have been set by the Ramsey County Board of Commissioners. Most issues involve a racial equity component, such as transit, job creation, housing, human services, health care, corrections and public safety. We also have the opportunity to work with Ramsey County's diverse legislative delegation, which helps us to understand the unique challenges that are faced by these legislators and the communities that they represent.

COMMUNITY ENGAGEMENT ACTIVITIES

Staff from Government Relations continue to meet with representatives of all government units within Ramsey County through the Ramsey League of Local Governments, and with meetings throughout the year with City Managers. We also support legislative initiatives that are advanced by these other units of government, are supported by the Ramsey County Board and impact the entire Ramsey County community.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Government Relations

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	410,568	410,551	410,551
Total Revenue / Estimated Revenue	-	410,568	410,551	410,551

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	345,456	343,219	343,219
Professional Services	-	64,612	66,832	66,832
Client Services	-	-	-	-
Supplies	-	500	500	500
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	410,568	410,551	410,551

Department Summary



BUDGET SUMMARY

Government Relations

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	410,568	410,551	410,551
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	410,568	410,551	410,551
Inc/(Dec) from Previous Year			(17)	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				(17)
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Government Relations

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Government Relations	-	410,568	410,551	410,551
Total Operating Budget	-	410,568	410,551	410,551
Inc/(Dec) from Previous Year			(17)	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Government Relations

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Government Relations Team

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Government Relations	-	2.00	2.00	2.00
Total Operating Budget	-	2.00	2.00	2.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	-	2.00	2.00	2.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	2.00	2.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Government Relations

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Government Relations	D	2.00	410,551	-	410,551
		2.00	410,551	-	410,551

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	2.00	410,551	-	410,551
			2.00	410,551	-	410,551
2017 Budget			2.00	410,568	-	410,568
Inc/(Dec.) from 2017 Budget			-	(17)	-	(17)
% Inc-/Dec. from 2017 Budget				0.0%	0.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Government Relations

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Government Relations	-	(17)	-	(17)
Inc/(Dec.) from 2017 Budget	-	(17)	-	(17)
% Inc/-Dec. from 2017 Budget		0.0%	0.0%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Government Relations

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Government Relations	D	2.00	410,551	0	410,551
		2.00	410,551	-	410,551

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	2.00	410,551	-	410,551
			2.00	410,551	-	410,551
2018 Proposed Budget			2.00	410,551	-	410,551
Inc/(Dec.) from 2018 Proposed Budget			-	-	-	-
% Inc/-Dec. from 2018 Proposed Budget				0.0%	0.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Government Relations

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Government Relations	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	-	-	-
% Inc/-Dec. from 2018 Proposed Budget		0.0%	0.0%	0.0%

Department Summary



Jim Hall, CIO

121 7th Place East, Suite 2300

651-266-3400

VISION

A vibrant community where all are valued and thrive.

INFORMATION SERVICES

MISSION

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

DEPARTMENT OVERVIEW

Information Services is continuing a multi-year plan to advance the county's IT maturity. This strategic work supports several key areas of development, including:

- Professionalize and modernize IT processes.
- Simplify, standardize, and automate IT systems.
- Raise the bar on IT capabilities.
- Support countywide initiatives.

While IS department strategic work continues, the established base is solid and positions us well to advance foundational countywide initiatives. Our major departmental work efforts represent a transition to industry standard operations, reducing complexity and enabling Ramsey County to most effectively provide IT services in a more collaborative environment. Several key initiatives include:

- **IT operational improvement.** This raises the bar on IT and improves security across the county. Our work is partially inspired by the IT risk assessment delivered by Clifton Larson Allen in 2016.
- **IS strategic blueprint.** Building on the 2010 IT organizational study, the updated blueprint advanced our organizational development. This model endorses the Tightly Federated model used in the IT consolidation project.
- **IT consolidation.** Phase 1 consolidation is complete, and phase 2 consolidation has begun with Library and County Attorney's Office. Phase 2 will be complete in 2017.

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

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INFORMATION SERVICES

GOALS & STRATEGIES

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.

- In addition to managing the infrastructure for Ramsey County's free and open spatial data, Information Services provides leadership to Metro and State Geographic Information Systems (GIS) initiatives that define data standards and ensure data quality. The availability and quality of GIS data directly impacts the ability of Ramsey County partners, private consumers, non-profits and local organizations to identify locations and contributing factors of concentrated financial poverty, and to evaluate results of investments in these areas.

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



Jim Hall, CIO

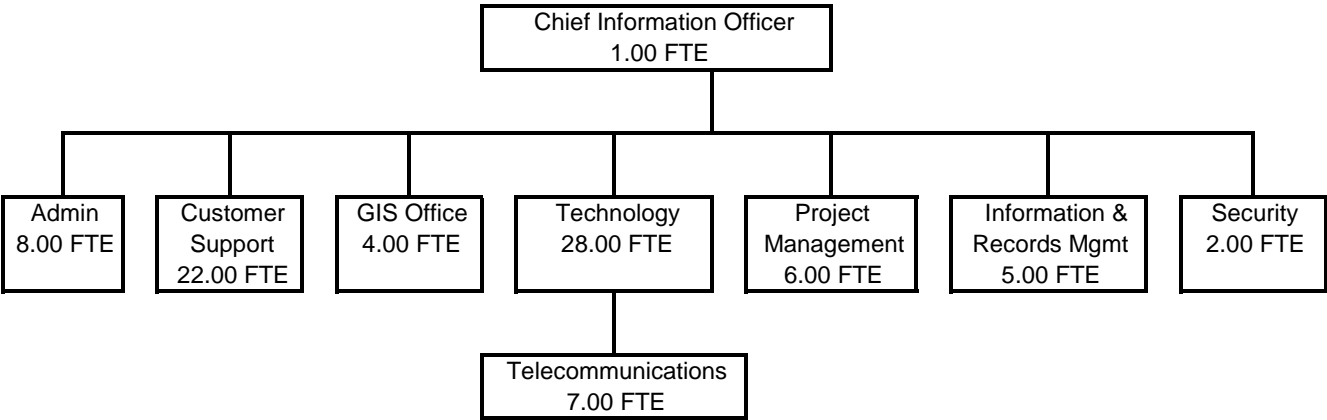
121 7th Place East, Suite 2300

651-266-3400

INFORMATION SERVICES

2017 ORGANIZATION CHART

Personnel – FTE
2016 Budget - 84.00
2017 Budget - 83.00
2018 Proposed - 76.00
2019 Proposed - 76.00



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

INFORMATION SERVICES

RACIAL EQUITY IN THE BUDGETING PROCESS

Although Information Services is an internal service department, the department supports the county's commitment to addressing racial equity in our work in various ways.

Information Services is committed to maintaining a culturally diverse staff that reflects the diversity of our community. We have established 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 diverse talent. We also intend to participate in the county's Progressive Internship Program in the 2018-19 biennium.

Information Services also partners with other county departments to leverage technology and tools that improve service delivery, including working with departments to improve tracking and reporting of racial disparity data.

COMMUNITY ENGAGEMENT ACTIVITIES

Information Services is working with Communications to implement the County's open data portal. Effective implementation of the open data portal requires community engagement to understand the needs and capabilities of our community members, and shape the portal to meet them. To this end, the open data portal project will engage in a number of public meetings. The strategy for engagement relies on connecting through three different types of meetings. The first consists of existing County citizen groups, such as the Parks and Recreation Commission. The second is existing non-county communities of interest, such as the Ramsey County GIS User Group; Twin Cities Blacks in Technology, Software, and Tech; and Open Twin Cities. Project team members will attend meetings of these groups to become familiar with their interests and concerns. Following the public launch of the portal, presentations will be made to the groups on how the portal may help address their needs and share how they can provide input and direction to the portal. The third type of meeting will be hosted by the County for the general public, to introduce the portal and gather input.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Information Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	21,342,683	22,274,948	23,247,972	23,534,320
Intergovernmental Revenue				
Federal	-	-	-	-
State	19,586	19,586	19,586	19,586
Local / Other	-	-	-	-
Total Intergovernmental Revenue	19,586	19,586	19,586	19,586
Use of Money, Property & Sales	144	-	-	-
Other Revenue & Taxes	2,719,302	-	-	-
Property Tax Levy	344,334	2,800,000	2,800,000	2,800,000
Information Services Fund Balance	(527,583)	199,740	770,000	770,000
Total Revenue / Estimated Revenue	<u>23,898,466</u>	<u>25,294,274</u>	<u>26,837,558</u>	<u>27,123,906</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	8,773,859	10,114,294	10,478,146	10,958,478
Professional Services	9,754,771	9,941,047	11,103,899	11,270,974
Client Services	-	-	-	-
Supplies	23,436	44,700	44,700	44,700
Capital Outlay	5,346,400	5,194,233	5,210,813	4,849,754
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>23,898,466</u>	<u>25,294,274</u>	<u>26,837,558</u>	<u>27,123,906</u>

Department Summary



BUDGET SUMMARY

Information Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	20,844,956	22,494,274	24,037,558	24,323,906
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	21,372,539	22,294,534	23,267,558	23,553,906
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	(527,583)	199,740	770,000	770,000
County Tax Levy	-	0	-	-
Inc/(Dec) from Previous Year			0	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) for 2 Years				0
% Inc/(Dec) for 2 Years				(100.0)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Information Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Information Services	13,963,557	15,563,372	17,319,558	17,933,756
Computer Equipment and Software	2,850,001	2,850,000	2,500,000	2,145,150
Enterprise Resource Planning	2,260,282	2,299,650	2,428,000	2,455,000
Telecommunications	1,771,116	1,781,252	1,790,000	1,790,000
Total Operating Budget	20,844,956	22,494,274	24,037,558	24,323,906
Inc/(Dec) from Previous Year			1,543,284	286,348
% Inc/(Dec) from Previous Year			6.9%	1.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Information Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Information Services	19,575,458	20,513,282	21,477,558	21,763,906
Telecommunications	1,797,081	1,781,252	1,790,000	1,790,000
Total Operating Budget	21,372,539	22,294,534	23,267,558	23,553,906
Inc/(Dec) from Previous Year			973,024	286,348
% Inc/(Dec) from Previous Year			4.4%	1.2%

Department Summary



PERSONNEL SUMMARY BY DIVISION

INFORMATION SERVICES DEPT

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Information Services	77.00	76.00	68.00	69.00
Telecommunications	7.00	7.00	7.00	7.00
Total Operating Budget	84.00	83.00	75.00	76.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	84.00	83.00	75.00	76.00

	2018 Proposed	2019 Proposed
FTE Changes		
Security Analyst	1.00	-
Total FTE Changes	1.00	-
Total FTE	76.00	76.00
Inc/(Dec) From Previous Year	(7.00)	-
Inc/(Dec) for 2 Years		(7.00)

Department Summary



MAJOR CHANGES

INFORMATION SERVICES

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	1,543,284	1,543,284	-
% Inc/-Dec from 2017 Budget	6.9%	6.9%	0.0%
1 Network Security Enhancements	450,000	450,000	-
2 Hosted/Managed services	446,400	446,400	-
3 Salaries & Benefits	330,568	330,568	-
4 DP Services - Other	175,000	175,000	-
5 Software Maint	128,000	128,000	-
TOTALS	1,529,968	1,529,968	-

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2016 Proposed Budget	286,348	286,348	-
% Inc/-Dec from 2016 Proposed Budget	1.2%	1.2%	0.0%
6 Salaries & Benefits	449,123	449,123	-
7 DP Equipment	(354,850)	(354,850)	-
8 Hosted/Managed services	139,600	139,600	-
9 Software Maint	52,000	52,000	-
TOTALS	285,873	285,873	-
NET MAJOR CHANGE 2017 / 2019	1,815,841	1,815,841	-

Department Summary



EXPLANATIONS OF MAJOR CHANGES

INFORMATION SERVICES

	2018 Budget	2018 Financing	2018 Levy
1. Network Security Enhancements	450,000	450,000	-

Government networks, data, and systems are regular targets for attacks and enhanced security measures are needed to protect the confidentiality, integrity, and availability of these resources. Additional network security enhancements were recommended in the Payment Card Industry (PCI) and vulnerability assessments completed by the Internal auditors.

	2018 Budget	2018 Financing	2018 Levy
2. Hosted/Managed services	446,400	446,400	-

Additional hosted and managed services funding is need for increased costs to existing enterprise applications and new enterprise applications added since the last budget cycle. For 2018 those additional enterprise applications include the Open Data Portal, the IS Service Desk, and the Learning & Development Center.

	2018 Budget	2018 Financing	2018 Levy
3. Salaries & Benefits	330,568	330,568	-

In order to properly estimate 2018-19 IS Rate charges, the IS budget needs to include estimated salary increases for cost of living adjustments as well as step increases and merit/performance pay. This increase is based on those estimates we have projected in conjunction with the Finance department.

	2018 Budget	2018 Financing	2018 Levy
4. DP Services - Other	175,000	175,000	-

Increases in this line item include the addition of Nearmap GIS mapping services and funding to continue to research/test/set-up the county's cloud infrastructure presence. Also included is an additional technical membership with Gartner and Norex, both IT technical information services we rely on to gain insight and guidance on the ever-changing technical landscape.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

INFORMATION SERVICES

	2018 Budget	2018 Financing	2018 Levy
5. Software Maint	128,000	128,000	-

IS Core and County-wide software application maintenance and support is paid directly by the IS budget and a part of user department Core charges. Increased number of applications and cost require additional funds in this line item.

	2019 Budget	2019 Financing	2019 Levy
6. Salaries & Benefits	449,123	449,123	-

In order to properly estimate 2018-19 IS Rate charges, the IS budget needs to include estimated salary increases for cost of living adjustments as well as step increases and merit/performance pay. This increase is based on those estimates we have projected in conjunction with the Finance department.

	2019 Budget	2019 Financing	2019 Levy
7. DP Equipment	(354,850)	(354,850)	-

The 2019 proposed budget includes reducing the \$2.5M HWSW Replacement fund by this amount. We anticipate all scheduled replacement of existing equipment will not be affected by this, although there may be an impact to additional new equipment requests for 2019.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

INFORMATION SERVICES

	2019 Budget	2019 Financing	2019 Levy
8. Hosted/Managed services	139,600	139,600	-

Additional hosted and managed services funding is needed for increased costs to existing enterprise applications and new enterprise applications added since the last budget cycle. For 2019 those additional enterprise applications include the Enterprise Asset Management system.

	2019 Budget	2019 Financing	2019 Levy
9. Software Maint	52,000	52,000	-

IS Core and County-wide software application maintenance and support is paid directly by the IS budget and a part of user department Core charges. Increased number of applications and cost require additional funds in this line item.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

INFORMATION SERVICES

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
IT Services	D	69.00	16,119,558	16,119,558	0
User Department HW/SW Maint	D	0.00	1,200,000	1,200,000	0
ERP Programs	D	0.00	2,428,000	2,428,000	0
HW/SW Replacement	D	0.00	2,500,000	2,500,000	0
Telecommunications	D	7.00	1,790,000	1,790,000	0
		76.00	24,037,558	24,037,558	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	76.00	24,037,558	24,037,558	-
			76.00	24,037,558	24,037,558	-
2017 Budget			83.00	22,494,274	22,494,274	-
Inc/(Dec.) from 2017 Budget			(7.00)	1,543,284	1,543,284	-
% Inc/-Dec. from 2017 Budget				6.9%	6.9%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

INFORMATION SERVICES

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
IT Services	(7.00)	1,756,186	1,756,186	-
User Department HW/SW Maint	-	-	-	-
ERP Programs	-	128,350	128,350	-
HW/SW Replacement	-	(350,000)	(350,000)	-
Telecommunications	-	8,748	8,748	-
Inc/(Dec.) from 2017 Budget	(7.00)	1,543,284	1,543,284	-
% Inc/-Dec. from 2017 Budget		6.9%	6.9%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

INFORMATION SERVICES

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
IT Services	D	69.00	16,733,756	16,733,756	-
User Department HW/SW Maint	D	0.00	1,200,000	1,200,000	-
ERP Programs	D	0.00	2,455,000	2,455,000	-
HW/SW Replacement	D	0.00	2,145,150	2,145,150	-
Telecommunications	D	7.00	1,790,000	1,790,000	-
		<u>76.00</u>	<u>24,323,906</u>	<u>24,323,906</u>	<u>-</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	76.00	24,323,906	24,323,906	-
			<u>76.00</u>	<u>24,323,906</u>	<u>24,323,906</u>	<u>-</u>
2018 Proposed Budget			76.00	24,037,558	24,037,558	-
Inc/(Dec.) from 2018 Proposed Budget			-	286,348	286,348	-
% Inc-/Dec. from 2018 Proposed Budget				1.2%	1.2%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

INFORMATION SERVICES

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
IT Services	-	614,198	614,198	-
User Department HW/SW Maint	-	-	-	-
ERP Programs	-	27,000	27,000	-
HW/SW Replacement	-	(354,850)	(354,850)	-
Telecommunications	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	286,348	286,348	-
% Inc/-Dec. from 2018 Proposed Budget		1.2%	1.2%	0.0%

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 general information email is located on the Ramsey County public website. The number of calls and emails continues to remain low as more citizens access information via the Internet. Language line services are used by county staff to communicate with citizens in their native languages. Examples include Karen, Hmong, Somali, Spanish, French, Oromo, Amharic, Vietnamese, Burmese, Tigrinya and Arabic.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average daily calls to County/City information line	241	240	242	240	240
A2	Average daily emails to general information email on Ramsey County public website	na	na	7	8	8
A3	Average monthly contacts – Ramsey County language line	na	22	71	85	85

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A3 Promotion of the county’s language line by county Communications resulted in increased usage. Ongoing usage is expected to remain at estimated levels.

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. In addition to managing the infrastructure for Ramsey County’s free and open spatial data, Information Services provides leadership to Metro and State Geographic Information Systems (GIS) initiatives that define data standards and ensure data quality. The availability and quality of GIS data directly impacts the ability of Ramsey County partners, private consumers, non-profits and local organizations to identify locations and contributing factors of concentrated financial poverty, and to evaluate results of investments in these areas.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

In 2016, Ramsey County published its public GIS data in the Minnesota GeoSpatial Commons, where it is currently one of the largest contributors of spatial data in Minnesota. Using centralized key data, such as GIS, can decrease conflicting evaluations and statistics. Over time, this data can be used to track and evaluate the impact and effectiveness of activities and initiatives.

By the end of 2016, 94 of 135 datasets identified by a countywide user survey of desired GIS data were available and maintained in the Ramsey County enterprise GIS database.

The top three GIS web applications are Map Ramsey, County Surveyor Map, and County Construction Map. In addition, a number of “special interest” web applications were rolled out such as County Waste Collection Sites, Tax Forfeit Property information, Cooling Centers, and others.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# GIS datasets publicly available	37	45	57	65	70
A2	Average monthly views of top 3 map sites	na	na	16,623	16,750	16,750
A3	% County GIS Business data maintained in Enterprise Geodatabase	61%	63%	68%	71%	75%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- A1, A3 Expansion of these measures in 2017-19 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

The Information Services Project Management Office (PMO) is more effectively managing technology resources by implementing standard project management practices and incorporating county goal alignment into the technology application project appropriation funding process. This enhanced oversight has also stabilized the number of open projects to a more sustainable level.

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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# TAP projects open at the beginning of the year	52	36	30	27	27
A2	# TAP projects new	4	7	7	8	8
A3	# TAP projects closed	20	13	10	8	8
B1	% employees that participated in one or more professional development opportunities	55.7%	44%	57%	60%	60%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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. Continued initiatives include Phase 2 IT consolidation and implementation of new service desk ticketing software.

These initiatives will impact many factors that affect end user support metrics, which include: staffing levels, number of end users and devices, variety of devices, number and complexity of supported applications, and geographic complexity. Ramsey County has several factors that support a ratio closer to the industry average (259:1, Gartner) for number of computers supported per desktop support staff, although the current ratio falls within the average range for this measure. Ticket volumes are also anticipated to increase and First Call Resolution (FCR) to remain lower due to the additional staff and systems that will be supported with Phase 2 IT consolidation.

In the 2016-2017 budget, 14 FTE were approved, but only 10 were funded. Information Services is requesting funding for two of these FTEs in the 2018-19 budget. We will continue to closely monitor service levels and assess staffing needs.

Sites added to the broadband project were completed in 2016. Secure and vendor wireless access points continue to be added on the Ramsey County data network to meet county business needs. Bandwidth is regularly monitored and scaled to meet demand.

Information Services published the Information Security and Computer Technology training as the first course in the 2016 Data Governance training series. Data governance committees are responsible for producing other courses in the series. Departments remain responsible for ensuring staff completion of these required training courses.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% County computers exceeding the 4-year refresh cycle	16%	22%	24%	20%	20%
A2	# Computers per Desktop Support staff ratio	250:1	350:1	350:1	350:1	350:1
A3	Service desk ticket volume	11,018	17,191	28,630	32,000	35,000
A4	% Customer feedback surveys completed	15%	13.3%	5.5%	15%	15%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

INFORMATION SERVICES

A5	% Tickets resolved to customer's satisfaction	95%	95%	96%	96%	96%
A6	% First Call Resolution (FCR)	42%	46%	42%	40%	40%
B1	% Sites w/adequate bandwidth	80%	95%	100%	100%	100%
B2	Information Security Training completion rate (Ramsey County staff)	na	na	81%	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. IT Consolidation Phase 2 may impact this measure, depending on staffing levels and age of computers added.
- A2 Estimates are based on current staffing levels and computer counts, and may be impacted by the following: FTEs requested in 2018-19 budget; changes in staffing levels and additional computers resulting from Phase 2 IT consolidation.
- A3 Ticket volume increases in 2015 were due to IT consolidation and the transfer of service desk and desktop support to IS. Ticket volume increases in 2017 and beyond are expected as IT consolidation continues and a new ticketing system is implemented with the ability to track additional types of events.
- A6 FCR estimates are expected to remain lower with the addition of support for systems and end users not previously supported as a result of Phase 2 IT consolidation.
- B1 Adequate bandwidth is defined as usage that does not exceed more than 50% of provisioned bandwidth.
- B2 Achieving these targets is contingent on departments ensuring their staff completion.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

TECHNOLOGY_DEPARTMENT

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	2,709,146	-	-	-
Property Tax Levy	344,364	2,800,000	2,800,000	2,800,000
Total Revenue / Estimated Revenue	<u>3,053,510</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	2,810,596	2,800,000	2,800,000	2,800,000
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	242,914	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>3,053,510</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>

Department Summary



BUDGET SUMMARY

TECHNOLOGY_DEPARTMENT

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	2,800,000	2,800,000	2,800,000
Expenditure / Appropriation - Grants / Projects	3,053,510	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	2,709,146	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	344,364	2,800,000	2,800,000	2,800,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

TECHNOLOGY_DEPARTMENT

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Technology Applications	-	2,800,000	2,800,000	2,800,000
Total Operating Budget	-	2,800,000	2,800,000	2,800,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Medical Examiner Case Management System (P062053)	161,960	-	-	-
Electronic Health Records (P062061)	43,454	-	-	-
HS Expan of DSS for BHS	221,533	-	-	-
E-Learning (P062114)	61,815	-	-	-
Public Works Asset Management System (P062117)	15,200	-	-	-
IS TASS Replacement	313,000	-	-	-
IS Aspen Upgrade	1,419,846	-	-	-
HR Riskmaster Replace	61,856	-	-	-
CC PREA Phase 2	65,628	-	-	-
IS Accessible Public Data	445,719	-	-	-
PW Surveyor Project	243,499	-	-	-
Total Grants / Projects	3,053,510	-	-	-
Total Expenditure / Appropriation	3,053,510	2,800,000	2,800,000	2,800,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

TECHNOLOGY_DEPARTMENT

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Electronic Health Records (P062061)	736,841	-	-	-
HS Expan of DSS for BHS	670,444	-	-	-
PH Correctional Health EHRS	89,363	-	-	-
IS Aspen Upgrade	563,357	-	-	-
HR Riskmaster Replace	150,000	-	-	-
CC MNCIS & CSTS Phase 3	104,366	-	-	-
CC PREA Phase 2	90,725	-	-	-
CA Civil Case Mgmt Sys	60,000	-	-	-
IS Accessible Public Data	244,050	-	-	-
Total Grants / Projects	2,709,146	-	-	-
Total Revenue / Estimated Revenue	2,709,146	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary

Stephen Baker, Director

90 Plato Blvd West



RAMSEY
COUNTY
651-266-2005

VISION

County Assessor

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 County Assessor Department must provide an accurate and equitable valuation and classification of all real and taxable personal property located in Ramsey County every year. Our staff maintain property field records, sale information and are responsible for processing and maintaining all homestead filings and records. Department staff use computerized sales ratio analysis to review, update, and recalibrate valuation models, to evaluate alternative valuation methods, to maintain accurate records in all systems, and to integrate the use of new analytical techniques in our work. A successful County Assessor Department must foster and maintain an open, trusting, professional relationship with the taxpayers we serve.

PROGRAMS / SERVICES

- Ensure all properties are accurately valued and correctly classified each assessment year.
- Maintain accurate electronic parcel data and tax map records.
- Engage with residents and property owners to answer their questions and concerns.
- Review challenges to the assessment, adjust the assessment whenever warranted, and defend the assessment when that is justified.
- Consider and resolve tax court challenges of the assessment.

GOALS & STRATEGIES

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

- Provide important property, value, classification, property-tax and tax appeal information to serve our residents and businesses, and to maintain the public's trust.

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

- Provide information, analysis, and data to residents, Ramsey County Service Teams, and partners to assist with improving economic prosperity in our communities.
- Develop additional communication tools to increase interaction and foster understanding.

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.

Model forward-thinking investment, fiscal accountability and transparency.

- Manage public resources wisely.

Department Summary

Stephen Baker, Director

90 Plato Blvd West



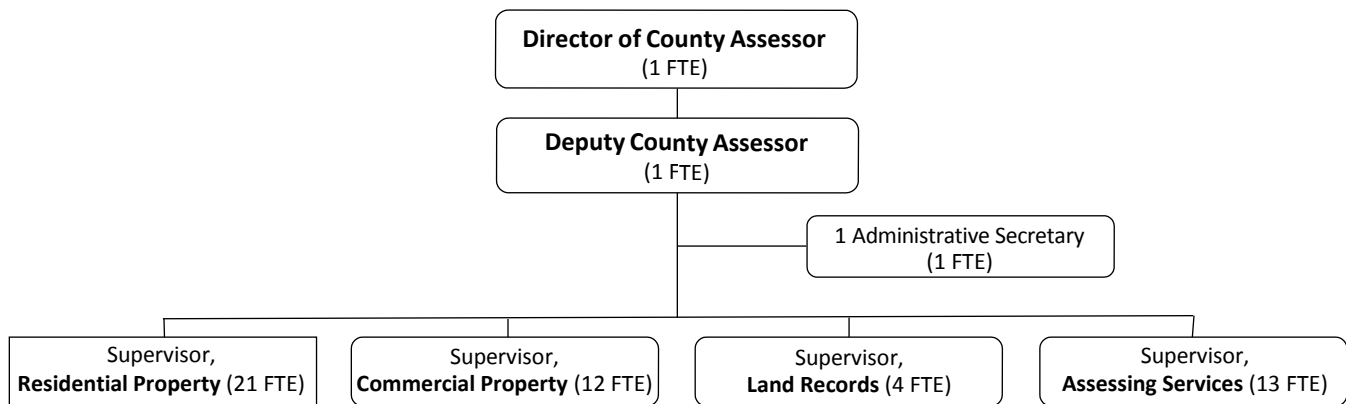
**RAMSEY
COUNTY**

651-266-2005

DEPARTMENT

2017 ORGANIZATION CHART

Personnel -	FTE
2016 Budget -	52
2017 Budget -	53
2018 Proposed -	53
2019 Proposed -	55



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY ASSESSOR

RACIAL EQUITY IN THE BUDGETING PROCESS

The County Assessor Department provides customer service for Ramsey County's residents through its property valuation and classification services. As our county population is very diverse, so are the customers we serve. There may be cultural and/or language barriers that must be overcome to provide excellent customer service. The County Assessor Department is committed to having a culturally diverse staff that reflects our community, and to providing our employees with the tools and skills needed to perform their daily work in a fashion that effectively engages with our community. Efforts in these areas include:

- Actively recruit a talented workforce with a diverse background, including student interns and permanent employees. Our effort includes participation in the Progressive Internship Program and working to educate a broad section of our community in careers in real estate appraisal. Potential new employees may not have considered us for a career without this exposure.
- Provide sensitivity and cultural competency training for our employees. Utilize current employees to share their background and cultural differences.
- Utilize department staff for translation services whenever possible.

COMMUNITY ENGAGEMENT ACTIVITIES

1. Ensure the County Assessor Department is attracting, retaining, and promoting talent from the community. Recruiting interns from local colleges encourages that our new hires reflect the diversity of our community.
2. Develop informational assessment videos in some of the native languages of our non-English speaking residents.
3. Attend community meetings to answer property valuation questions, educate citizens on the work we do, and address taxation concerns.
4. Use the department modernization efforts to make sure that the delivery of our work and services meets the expectations and the needs of as many of our customers as possible - residents first.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

COUNTY ASSESSOR DEPARTMENT

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	16,082	11,600	14,300	14,300
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	106	-	-	-
Property Tax Levy	5,256,160	5,489,086	5,500,107	5,855,098
Total Revenue / Estimated Revenue	<u>5,272,348</u>	<u>5,500,686</u>	<u>5,514,407</u>	<u>5,869,398</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	5,092,057	5,350,426	5,367,507	5,733,598
Professional Services	171,008	141,160	136,900	126,300
Client Services	-	-	-	-
Supplies	9,283	9,100	10,000	9,500
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>5,272,348</u>	<u>5,500,686</u>	<u>5,514,407</u>	<u>5,869,398</u>

Department Summary



BUDGET SUMMARY

COUNTY ASSESSOR DEPARTMENT

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	5,272,348	5,500,686	5,514,407	5,869,398
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	16,188	11,600	14,300	14,300
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	5,256,160	5,489,086	5,500,107	5,855,098
Inc/(Dec) from Previous Year			11,021	354,991
% Inc/(Dec) from Previous Year			0.2%	6.5%
Inc/(Dec) for 2 Years				366,012
% Inc/(Dec) for 2 Years				6.7%

Department Summary



**EXPENDITURE/APPROPRIATION SUMMARY
BY DIVISION**

COUNTY ASSESSOR DEPARTMENT

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
County Assessor	5,272,348	5,500,686	5,514,407	5,869,398
Total Operating Budget	5,272,348	5,500,686	5,514,407	5,869,398
Inc/(Dec) from Previous Year			13,721	354,991
% Inc/(Dec) from Previous Year			0.2%	6.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

COUNTY ASSESSOR DEPARTMENT

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
County Assessor	16,188	11,600	14,300	14,300
Total Operating Budget	16,188	11,600	14,300	14,300
Inc/(Dec) from Previous Year			2,700	-
% Inc/(Dec) from Previous Year			23.3%	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

COUNTY ASSESSOR DEPARTMENT

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<hr/>				
<u>Operating Budget</u>				
County Assessor	52.00	53.00	53.00	53.00
Total Operating Budget	52.00	53.00	53.00	53.00
<hr/>				
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	52.00	53.00	53.00	53.00

	2018 Proposed	2019 Proposed
FTE Changes		
Senior Appraiser	-	1.00
Senior Appraiser	-	1.00
Total FTE Changes	-	2.00
Total FTE	53.00	55.00
Inc/(Dec) From Previous Year	-	2.00
Inc/(Dec) for 2 Years		2.00

Department Summary



MAJOR CHANGES

Department of County Assessor

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget	13,721	2,700	11,021
% Inc/-Dec from 2017 Budget	0.2%	23.3%	0.2%
1 Temporary Salaries	(80,000)		(80,000)
TOTALS	(80,000)	-	(80,000)

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget	354,991	-	354,991
% Inc/-Dec from 2018 Proposed Budget	6.4%	0.0%	6.5%
2 Personal Services	366,091		366,091
TOTALS	366,091	-	366,091
NET MAJOR CHANGE 2017 / 2019	286,091	-	286,091

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Department of County Assessor

	2018 Budget	2018 Financing	2018 Levy
1. Temporary Salaries	(80,000)		(80,000)

Loss of the budget for Interns/Data Collectors lessens our ability to continue to complete the statutorily required review of one-fifth of the parcels in Ramsey County each year. The use of interns provides a cost effective way to assist the appraisers with their review work. Additionally, interns are an effective way for us to reach out to our communities of color to recruit, train and encourage new minority candidates to enter the ranks of potential permanent, full-time appraisers.

	2019 Budget	2019 Financing	2019 Levy
2. Personal Services	366,091		366,091

Salary and fringe benefit expenditure accounts are based on 2018 – 2019 Budget – Expense Guidelines. Increases have been budgeted for scheduled step adjustments. Continued in 2018 and 2019 is a 5% Opeb Liability surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. Health and Dental Insurance Surcharge of 16.5% of Permanent Salaries is also included. The item also reflects an increase of two appraiser positions for the County Assessor.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

COUNTY ASSESSOR

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
County Assessor	M	53.00	5,514,407	14,300	5,500,107
		53.00	5,514,407	14,300	5,500,107

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	53.00	5,514,407	14,300	5,500,107
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			53.00	5,514,407	14,300	5,500,107
2017 Budget			53.00	5,500,686	11,600	5,489,086
Inc/(Dec.) from 2017 Budget			-	13,721	2,700	11,021
% Inc-/Dec. from 2017 Budget				0.2%	23.3%	0.2%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

COUNTY ASSESSOR

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
County Assessor	-	13,721	2,700	11,021
Inc/(Dec.) from 2017 Budget	-	13,721	2,700	11,021
% Inc-/Dec. from 2017 Budget		0.2%	23.3%	0.2%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

COUNTY ASSESSOR

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
County Assessor	M	55.00	5,869,398	14,300	5,855,098
		55.00	5,869,398	14,300	5,855,098

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	55.00	5,869,398	14,300	5,855,098
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			55.00	5,869,398	14,300	5,855,098
2018 Proposed Budget			53.00	5,514,407	14,300	5,500,107
Inc/(Dec.) from 2018 Proposed Budget			2.00	354,991	-	354,991
% Inc/-Dec. from 2018 Proposed Budget				6.4%	0.0%	6.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

COUNTY ASSESSOR

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
County Assessor	2.00	354,991	-	354,991
Inc/(Dec.) from 2018 Proposed Budget	2.00	354,991	-	354,991
% Inc/-Dec. from 2018 Proposed Budget		6.4%	0.0%	6.5%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

County Assessor

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

- Provide important property, value, classification, property-tax and tax appeal information to serve our residents and businesses, and to maintain the public's trust.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Providing information and personal assistance to all residents is an ongoing priority of the department. This occurs through our commitment to answer all phone calls “live”. Whenever possible we endeavor to have calls answered by specialists who are able to address the questions raised. When necessary, calls will be returned by the appraiser for that property. This insures we maximize the likelihood that we are able to provide closure in the second call. Appraisers then visit all property where questions can't be resolved by phone. Expanded information available on the internet has been a factor in reducing some calls. 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 a manner that is convenient for them.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of phone calls from residents and property owners regarding their assessment.	14,083	13,347	15,890	14,000	14,000
A2	Face-to-face appeals concluded with property owners	1,035	821	896	1,253	1,200
A3	Tax Petitions; # Filed / # Resolved	632 / 724	509 / 687	480 / 569	508 / 650	525 / 700

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

A2. Each spring, department appraisers address property value concerns on a face-to-face level with customers. These interactions involve full exterior and interior reviews of the property, and detailed conversations with the customers regarding the result of the value review. Difficult valuation and property taxation concepts are discussed during these reviews resulting in better understanding of the assessment process and increased public trust. The chart above shows there were 1,253 such reviewed in 2017, or an average of 50 per full time appraiser.

A3. Resolution of tax petitions in a given year often does not correlate to the number filed in that year, final resolution often involves multiple years in one settlement or trial. The petitioner's willingness to consider a settlement or a trial correlates more closely to the real estate cycle than the year of the filing.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

County Assessor

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, Ramsey County Service Teams, and partners to assist with improving economic prosperity in our communities.
- B. Develop additional communication tools to increase interaction and foster understanding.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Maintaining and providing accurate data is key to the success of the department. The information and analysis will aid the county and its partners with identifying and understanding areas of concentrated poverty, and the opportunities to provide new sources of value for county residents and businesses. The department will be a key contributor to the Open and Accessible Public Data Project. The Real Estate Prosperity Index is a new measure being developed to measure changes in market value, changes in housing affordability, and relative health of neighborhood real estate markets throughout the county. It will be a composite measure that looks at the trends impacting neighborhoods and our residents so that the county and its partners are better equipped to predict and respond to community needs. We are planning on creating new communication tools to reach our residents and improve understanding, including property tax informational videos in native languages. We plan to begin with a Hmong video in 2017. Our hope is that this will provide real information for our citizens, and will also open doors between our office and the communities we serve, leading to an ever deepening understanding.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Real Estate Prosperity Index	*	*	New Measure	Under development	Under development
B1	Develop communication tools to better reach all members of our community				One Hmong assessment video	Two new non-English videos

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

A1. In coordination with Property Tax, Records and Elections Services, the department will compile data such as market value and growth comparisons, housing affordability, median income by neighborhood, number of properties forfeited, rents, and percentage of rental/ownership to develop, test and calibrate a real estate prosperity index.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

County Assessor

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.

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

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of new hiring opportunities for permanent full-time positions within the department and the number who identify as non-white	6 / 2	4 / 1	4 / 3	2 / 1	4 / 3
A2	Number of interns and student workers employed by the department and number of these interns that identify as non-white	6 / 1	6 / 3	7 / 3	4 / 2	1 / 1
A3	% of department staff that identify as a race other than non-Hispanic white	13%	15%	21%	23%	25%
A4	% of department staff that are female	31%	38%	38%	38%	40%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

County Assessor

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. Manage public resources wisely.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Modernization Program presently being implemented is a multi-year, multi-faceted program, inclusive of the County Assessor Department. These modernization efforts provide the opportunity to leverage and exploit current technology investments, evolve from business operating models that are not sustainable and develop a forward-looking strategy and roadmap that positions the County Assessor Department to transition to the next generation of capabilities and systems.

The modernization roadmap will result in other improvements in customer service, accuracy, timeliness and transparency for county residents.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	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 / 53	86/55
	2. Number of parcels per appraiser.	6049	6049	6049	5932	5830
	3. Impact of Tax Court Petitions on resources, % of appraiser time remaining for non-appeal work	32%	45%	49%	53%	60%
A2	Modernization initiatives – Percentage of reviewed properties where mobile data collection was utilized	N/A	N/A	N/A	20%	80%
A3	Modernization – processes reengineered and redeployed as paperless	N/A	N/A	N/A	1	6

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1

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.

Department Summary



Christopher A. Samuel, Director 90 Plato Blvd West

651-266-2195

VISION

A vibrant community where all are valued and thrive.

**Property Tax, Records and
Election Services**

MISSION

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

DEPARTMENT OVERVIEW

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

- **County Recorder and Registrar of Titles:** The Recorder and Registrar of Title's mission is to preserve land title records for all real property lying within Ramsey County. Recorder staff accomplish this mission by permanently recording, indexing and preserving each document in an electronic format for future reference and use. Staff and the Recorder's document recording and imaging computer systems provide property ownership and encumbrance information as needed and requested by those in the land title business, the mortgage industry and the public in support of their role in promoting and achieving home and property ownership for the good of the family, community and nation.
- **Elections** (part of County Auditor): The Elections office administers elections in Ramsey County in a fair, honest, impartial, accurate and efficient manner. Election staff are responsible for current and accurate voter registration records, timely absentee voting, accessible and convenient polling places, competent and knowledgeable election judges, accurate printed ballots, certified and accurate election results, accurate and timely election information, trained and informed local election officials, accurate candidate filing, and secure archival materials.
- **Examiner of Titles:** The Examiner of Titles is appointed by the District Court to administer the registered land system, commonly referred to as the Torrens system. The Examiner's office examines titles and issues reports to the Court for initial and subsequent proceedings to register title to land; hears default and contested reduction in redemption period, quiet title, default Torrens and contested Torrens cases referred by the Court; supervises all Torrens proceedings; issues directives and certifications in administrative proceedings; and serves as legal advisor to the Registrar of Titles.
- **Property Tax Services** (part of County Auditor and County Treasurer): The Property Tax Services division is, first and foremost, a customer service division with property tax and revenue-related services provided to citizens, businesses, other county departments and other governmental jurisdictions.
 - The Payment Processing section collects and processes property tax payments; receipts and reports on all other money received by the County; issues licenses for auctioneers, gambling, precious metal dealers and transient merchants; maintains taxation records; provides direct customer service by staffing the customer service counter and information phone lines and by answering email inquiries; manages delinquent tax accounts, informs taxpayers of options for paying amounts owed over time, and performs the notifications and reporting required by statute to enforce judgment for non-payment of property taxes..

Department Summary

DEPARTMENT OVERVIEW (continued)

- The Tax Forfeited Land section administers the County's tax forfeited lands program according to established county policies and state laws so that forfeited property is either managed in public trust by Tax Forfeited Lands, returned to the tax rolls by allowing a repurchase by the prior owner, sold at public auction, or sold to a government agency through a purchase or use deed application. This section also administers the County's 4R program (Reuse, Recycle, and Renovate for Reinvestment) by rehabbing or removing structures on tax forfeited land in an environmentally friendly and sustainable manner.

- The Local Government Policy & Research section mission is to provide quality service and information pertaining to property ownership, valuation, revenue, and record maintenance in accordance with laws and regulations. The Tax Accounting team provides necessary and complete taxation, accounting, auditing, tax billing, tax distribution and reporting services as required by Minnesota Statutes and our diverse internal and external customer base. Services must be delivered in a timely, accurate, efficient manner and in a customer understandable format. Our primary customers are local and state governmental entities and taxpayers. Policy & Research involves several areas that interact heavily with other governmental units: property taxes, economic development and tax legislation. The section analyzes the impact of proposed and enacted tax legislation on units of government within Ramsey County to produce timely and comprehensive reports on topical issues in government finance, property taxes, economic development and governance that can be used by policy makers in their decision-making processes.

Future challenges, issues and opportunities include:

- Cyclical nature of work – Some of the department's work volumes and revenues are tied to activity greatly influenced by market or economic trends. The exact timing of these cyclical changes and volumes can be difficult to predict so we must be nimble in our response and make efficient use of our technology to meet changing demands.

- Technology – Much of our work is dependent on diverse, highly specialized computer systems. The County Board has supported the Modernization Program to upgrade and optimize systems within the County Assessor and Property Tax, Records and Election Services departments to make sure we are well positioned to deliver services in the current and future technical environments. The challenge and the opportunity is to make full use of the technology to create operational efficiencies, expand services, develop interactive customer service and provide information in new ways to meet increasing and changing demands. Applications outside of our primary systems need to be integrated or modified to become sustainable. All of these efforts require resources in high demand: time, staff, financing and technical assistance.

- Succession planning – As is the case in many areas of the County, we have a large number of employees that are approaching retirement in the near future, including many of the managerial and supervisory staff. In the highly specialized areas that many of these employees work, with relatively long learning curves to be fully functional and limited knowledgeable replacements being readily available in the marketplace, getting new staff on board and educated/trained will be critical to future success.

- Hiring and retaining employees – We strive to hire for diversity, but some of our job specialty areas do not have a trained recruitment pool of diverse applicants, hence our strategic goals to find ways to correct for this deficiency.

Department Summary

Christopher A. Samuel, Director

90 Plato Blvd West



PROGRAMS / SERVICES

- Preserve land title records for all real property lying within Ramsey County. Provide property ownership and encumbrance information as needed and requested by those in the land title business, the mortgage industry and the public in support of their role in promoting and achieving home and property ownership for the good of the family, community and nation. Examine titles for Torrens property.
- Timely collect and assemble accurate data in order to calculate property taxes, and to use efficient processes for collection and distribution of property tax revenues.
- Provide accurate and timely information related to property values, taxes, collections, economic development, document recording and other topics as required or requested.
- Provide for the accurate and timely collection, deposit and reporting of payments for property taxes and all other County revenues.
- Manage delinquent tax accounts in a fair and equitable manner.
- Manage tax forfeited lands and administer the 4R program to renovate or remove structures in a green and sustainable fashion.
- Administer elections in Ramsey County in a fair, honest, impartial, accurate, and efficient manner.

GOALS & STRATEGIES

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

- Provide early intervention and notification to avoid tax forfeiture and to help 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.

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

- 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.

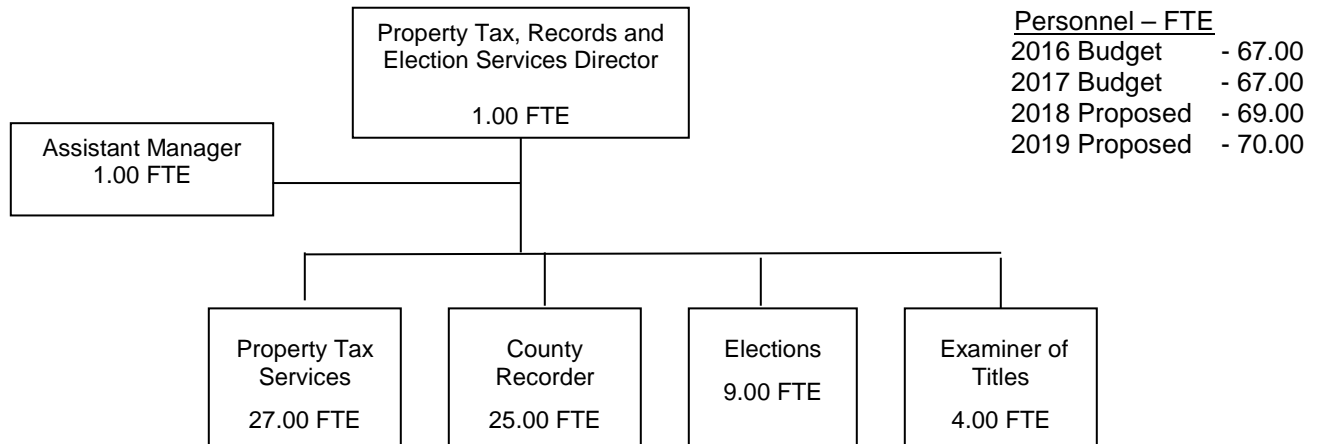
Model forward-thinking investment, fiscal accountability and transparency.

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

Department Summary

Christopher A. Samuel, Director 90 Plato Blvd West

2017 ORGANIZATION CHART



RACIAL EQUITY IN THE BUDGETING PROCESS

1. Property Tax, Records and Election Services (PTRES) provides customer service for many of Ramsey County's residents through its elections, document recording and property tax services. As our county population is very diverse, so are the customers we serve. There may be cultural and/or language barriers that must be overcome to provide excellent customer service. PTRES is committed to providing our customer service employees with the tools and skills needed to perform their daily work and to hiring a diverse workforce that reflects our community. Efforts in these areas include:
 - Providing training to develop basic multi-lingual language skills for frontline staff.
 - Providing sensitivity training for our employees – utilize current employees to share their background, cultural differences.
 - Utilizing department staff for translating when possible.
 - Actively recruiting diverse and talented students for temporary employment to show the job opportunities available in Property Tax, Records and Election Services and the County.

2. The Tax Forfeited Land section favors the use of CERT vendors so that minority and woman owned small businesses can provide services for tax forfeit and 4R program activity. This provides business opportunities that would not be readily available through the typical large master contract process.

3. Properties with delinquent property taxes and those approaching forfeiture for non-payment of property taxes tend to be concentrated in areas of concentrated poverty and racial concentrated poverty. Efforts to provide earlier intervention before accumulated unpaid taxes become unwieldy can keep families in their homes as can assistance efforts to help citizens repurchase a home that has been lost due to forfeiture. Cross Service Team cooperation is important in this effort especially with the Health and Wellness Service Team. Proposed efforts in this area include:
 - Establishing a cross Service Team crisis team to address extreme situations that will result in homelessness or to address unsafe living conditions. Make it programmatic rather than individual county staff relationship based.
 - Developing a service catalog of county and vetted community services that can be used/offered to help those in distress, assist with legal or financial needs, address hazardous materials or rehabilitation of structures or other topics.
 - Establishing a process for earlier intervention. This can include means of identifying potential or growing problem areas sooner and providing or offering services strategically targeted to particular properties or individuals, or could be as broad-based as including information with mass mailings such as tax statements or delinquent tax notices. This should also include discussion of how we motivate residents to use available services. This can also include efforts across government jurisdictions and non-profits.

4. Work with the EGCI Service Team continues to strategically invest through the 4R program in the rehabilitation and green demolition of tax forfeited properties with structures that tend to be in areas of racial concentrated poverty. Tax forfeited property, both with and without a structures, are offered to municipalities at a discounted rate for the development of affordable housing. These efforts can help in improving the quality of life and property values in affected neighborhoods.

RACIAL EQUITY & COMMUNITY ENGAGEMENT

PROPERTY TAX, RECORDS AND ELECTION SERVICES

5. Certain precincts located in areas of racial concentrated poverty have some of the lowest voter turnout levels in the state. This lack of voter participation can cause its citizens and their needs to be ignored or unrecognized. Efforts are planned to encourage and increase civic engagement in these areas.

COMMUNITY ENGAGEMENT ACTIVITIES

1. Increase voter participation across Ramsey County.
 - Expand voter registration services to ensure easy, accessible options for our residents.
 - Use of other county buildings to add convenient remote options for early voting.
 - Work with our citizens to identify barriers to voting and to remove them.
2. Ensure Property Tax, Records and Election Services is attracting, retaining, and promoting talent from the community.
 - Recruitment of election judges, through local colleges, to provide opportunities for people during their educational years.
 - College student recruitment, matching county diversity, for temporary or intern positions.
3. Community meetings to address property valuation and taxation concerns.
4. Planned citizen and business partner involvement in department modernization efforts to make sure that the type and method of delivery of services meets customer expectations and needs.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Property Tax, Records and Election Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	3,259,573	6,125,315	3,855,822	6,561,741
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	1,457,059	472,440	657,829	656,224
Other Revenue & Taxes	459,431	1,135,900	1,209,900	1,209,900
Property Tax Levy	1,330,270	2,249,121	2,229,436	2,727,996
Use of Fund Balance	-	-	1,021,194	-
Total Revenue / Estimated Revenue	<u>6,506,333</u>	<u>9,982,776</u>	<u>8,974,181</u>	<u>11,155,861</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	5,306,290	6,892,537	6,506,576	7,552,963
Professional Services	1,168,616	2,996,639	2,403,605	3,445,333
Client Services	-	-	-	-
Supplies	31,427	54,600	34,000	70,000
Capital Outlay	-	39,000	30,000	87,565
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>6,506,333</u>	<u>9,982,776</u>	<u>8,974,181</u>	<u>11,155,861</u>

Department Summary



BUDGET SUMMARY

Property Tax, Records and Election Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	6,397,673	6,335,230	6,930,759	6,407,020
Expenditure / Appropriation - Grants / Projects	108,660	3,647,546	2,043,422	4,748,841
Revenue / Est. Revenue - Operating Budget	4,819,065	4,086,109	3,680,129	3,679,024
Revenue / Est. Revenue - Grants / Projects	356,998	3,647,546	2,043,422	4,748,841
Use of Fund Balance	-	-	1,021,194	-
County Tax Levy	1,330,270	2,249,121	2,229,436	2,727,996
Inc/(Dec) from Previous Year			(19,685)	498,560
% Inc/(Dec) from Previous Year			(0.9)%	22.4%
Inc/(Dec) for 2 Years				478,875
% Inc/(Dec) for 2 Years				21.3%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	Property Tax, Records and Election Services			
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Operating Budget				
Property Tax Services	2,457,208	2,679,091	2,524,711	2,552,536
County Recorder	1,562,326	1,465,127	1,755,376	1,698,157
Recorder's Fees	353,648	760,479	-	-
Elections - County	937,356	432,455	1,457,197	950,756
Tax Forfeited Land	591,667	481,940	664,779	663,224
Examiner of Titles	495,469	516,138	528,696	542,347
Total Operating Budget	6,397,673	6,335,230	6,930,759	6,407,020
Inc/(Dec) from Previous Year			595,529	(523,739)
% Inc/(Dec) from Previous Year			9.4%	(7.6)%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Grants / Projects				
PRR Voting System Replacement	-	318,000	-	380,000
Elections City / School (P070035)	-	1,707,009	-	1,745,936
Elections Suburban City / School (P070058)	-	502,537	-	579,483
Tax Forfeited - 4 R (P070076)	108,660	1,120,000	1,200,000	1,200,000
Recorder Unallocated (P070102)	-	-	843,422	843,422
Total Grants / Projects	108,660	3,647,546	2,043,422	4,748,841
Total Expenditure / Appropriation	6,506,333	9,982,776	8,974,181	11,155,861
Inc/(Dec) from Previous Year			(1,008,595)	2,181,680
% Inc/(Dec) from Previous Year			(10.1)%	24.3%
Inc/(Dec) for 2 Years				1,173,085
% Inc/(Dec) for 2 Years				11.8%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Tax, Records and Election Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Property Tax Services	1,029,465	906,431	1,083,800	1,083,800
County Recorder	1,257,120	1,608,707	1,782,000	1,787,000
Recorder's Fees	831,111	908,236	-	-
Elections - County	53,480	795	4,550	-
Tax Forfeited Land	1,498,148	481,940	664,779	663,224
Examiner of Titles	149,741	180,000	145,000	145,000
Total Operating Budget	4,819,065	4,086,109	3,680,129	3,679,024
Inc/(Dec) from Previous Year			(405,980)	(1,105)
% Inc/(Dec) from Previous Year			(9.9)%	-

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
PRR Voting System Replacement	-	318,000	-	380,000
Elections City / School (P070035)	-	1,707,009	-	1,745,936
Elections Suburban City / School (P070058)	-	502,537	-	579,483
Tax Forfeited - 4 R (P070076)	356,998	1,120,000	1,200,000	1,200,000
Recorder Unallocated (P070102)	-	-	843,422	843,422
Total Grants / Projects	356,998	3,647,546	2,043,422	4,748,841
Total Revenue / Estimated Revenue	5,176,063	7,733,655	5,723,551	8,427,865

Inc/(Dec) from Previous Year			(2,010,104)	2,704,314
% Inc/(Dec) from Previous Year			(26.0)%	47.2%
Inc/(Dec) for 2 Years				694,210
% Inc/(Dec) for 2 Years				9.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Property Tax, Records and Election Services

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Property Tax Services	29.00	29.00	29.00	29.00
County Recorder	15.00	15.00	20.00	20.00
Recorder's Fees	10.00	10.00	-	-
Elections - County	2.50	2.50	3.00	3.00
Examiner of Titles	4.00	4.00	4.00	4.00
Total Operating Budget	60.50	60.50	56.00	56.00
<u>Grants / Projects</u>				
Recorder Unallocated (P070102)	-	-	6.00	7.00
Elections City / School (P070035)	4.50	4.50	4.00	4.00
Elections Suburban City / School (P070058)	2.00	2.00	2.00	2.00
Total Existing Permanent FTE	67.00	67.00	68.00	69.00
<u>FTE Changes</u>				
			2018 Proposed	2019 Proposed
Data Analyst			1.0	-
Assistant Elections Manager			-	1.0
Total FTE Changes			1.0	1.0
Total FTE			69.00	70.00
Inc/(Dec) From Previous Year			2.00	1.00
Inc/(Dec) for 2 Years				3.00

Department Summary



MAJOR CHANGES

PROPERTY TAX, RECORDS AND ELECTION SERVICES

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget	(1,008,595)	(2,010,104)	1,001,509
Fund Balance Inc/(Dec) from 2017 Budget	-	1,021,194	(1,021,194)
Inc/(Dec) from 2017 Budget	(1,008,595)	(988,910)	(19,685)
% Inc/-Dec from 2017 Budget	-10.1%	-12.8%	-0.9%
1 Personal Services	164,507		164,507
2 Document Recording Revenues		(249,438)	249,438
3 Electronic Images Fee		535,000	(535,000)
4 Recorder's Fees	(760,479)	(908,236)	147,757
Recorders Unallocated	843,422	843,422	0
5 County Elections - Salaries Permanent	44,117		44,117
County Elections - Salaries Temporary	306,502		306,502
County Elections - Salaries Overtime	40,000		40,000
County Elections - Election Judge Services	190,000		190,000
County Elections - Printing	264,500		264,500
County Elections - Postage	95,000		95,000
Use of Fund Balance for Elections		1,021,194	(1,021,194)
6 Voting System Replacement	(318,000)	(318,000)	0
7 Elections, St. Paul City/School	(1,707,009)	(1,707,009)	0
8 Elections, Suburban City/School	(502,537)	(502,537)	0
9 Tax Forfeited Land	182,839	182,839	0
10 Tax Forfeited Land - 4R Program	80,000	80,000	0
TOTALS	(1,077,138)	(1,022,765)	(54,373)

Department Summary



MAJOR CHANGES

PROPERTY TAX, RECORDS AND ELECTION SERVICES

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget	2,181,680	2,704,314	(522,634)
Fund Balance Inc/(Dec) from 2018 Budget	-	(1,021,194)	1,021,194
Inc/(Dec) from 2018 Budget	2,181,680	1,683,120	498,560
% Inc/-Dec from 2018 Proposed Budget	24.3%	29.4%	22.4%
11 County Elections - Personal Services	(85,441)		(85,441)
County Elections - Election Judge Services	(112,000)		(112,000)
County Elections - Printing	(200,000)		(200,000)
County Elections - Postage	(51,500)		(51,500)
Use of Fund Balance for Elections		(1,021,194)	1,021,194
12 Voting System Replacement	380,000	380,000	0
13 Elections, St. Paul City/School	1,745,936	1,745,936	0
14 Elections, Suburban City/School	579,483	579,483	0
TOTALS	2,256,478	1,684,225	572,253
NET MAJOR CHANGE 2017 / 2019	1,179,340	661,460	517,880

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PROPERTY TAX, RECORDS AND ELECTION SERVICES

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1. Personal Services	164,507	-	164,507

Salary and fringe benefit expenditure accounts are based on 2018 – 2019 Budget – Expense Guidelines. Increases have been budgeted for scheduled step adjustments. Continued in 2018 and 2019 is a 5% OPEB Liability Surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. Health and Dental Insurance Surcharge of 16.5% of Permanent Salaries is also included. This also includes a net increase of 5 FTE previously charged to the Recorder's Fees cost center that are more appropriately charged to the County Recorder operational budget.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2. Document Recording Revenues	-	(249,438)	249,438

These revenue sources are tied directly to the level of county recording activity taking place and the revenues shown have been reduced to actual 2016 activity as the best indicator of likely 2018 and 2019 revenues. A big factor in the reduction of revenues relates to a dramatic drop in mortgage refinancings due to rising interest rates and the fact that most individuals who qualify for refinancing have already done so. This drop in refinancing related revenue has been partially offset by an uptick in deed and mortgage activity.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3. Electronic Images Fee	-	535,000	(535,000)

This revenue relates to the sale of County Recorder document images primarily using subscription capabilities within the integrated recording system, RecordEase. This revenue was previously shown in the administration cost center which has now been shifted to the Deputy County Manager cost center at the service team level. The revenue is better aligned with County Recorder cost center activity. The revenue shown is based on actual 2016 activity as the best indicator of future revenues and reflects a \$104,000 increase from budgeted 2017 revenues.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PROPERTY TAX, RECORDS AND ELECTION SERVICES

	2018 Budget	2018 Financing	2018 Levy
4. Recorder's Fees	(760,479)	(908,236)	147,757
Recorders Unallocated	843,422	843,422	-
Difference	82,943	(64,814)	147,757

Recording statutes provide that \$11 of each \$46 collected for document recording be placed in a separate fund and that the funds be used for data integration and aggregation or to enhance County Recorder activity. The statute also provides that these revenues cannot be used to supplant funding for existing County Recorder activity. This line item reflects a shift from the operational budget to a project budget to allow for continued use of funds collected after the budget year to better align with statutory expectations. Actual 2016 revenues have been used for estimates as the best indicator of future activity. The costs of County Recorder staff performing regular duties that were previously charged to this cost center have been redirected to the County Recorder operational budget. To better align with the statutory purpose, these funds will be used to create a four person Information & Public Records Capability Team, to hire an IPR Data Analyst, and to hire a Data Portal Coordinator within the Communications division to support the County's Open Data Program. It also funds 2 positions in the County Recorder's Office that provide enhanced customer service.

	2018 Budget	2018 Financing	2018 Levy
5. County Elections - Salaries Permanent	44,117	-	44,117
County Elections - Salaries Temporary	306,502	-	306,502
County Elections - Salaries Overtime	40,000	-	40,000
County Elections - Election Judge Services	190,000	-	190,000
County Elections - Printing	264,500	-	264,500
County Elections - Postage	95,000	-	95,000
Use of Fund Balance for Elections	-	1,021,194	(1,021,194)
Difference	940,119	1,021,194	(81,075)

County responsibilities vary significantly between state election years (even) and municipal election years (odd). For example, the county programs and prints ballots, publishes sample ballots and election notices, and prepares election-training materials in even-numbered years. Therefore, the budget for county election activities show an increase for even-numbered years and a decrease for odd-numbered years. Historically, the increase in the county election budget in even years has been funded from fund balance. Cost increases also reflect the activity associated with open absentee balloting and early voting which were recently allowed by the legislature and the fact that a growing number of voters are taking advantage of these flexible voting options.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PROPERTY TAX, RECORDS AND ELECTION SERVICES

	2018 Budget	2018 Financing	2018 Levy
6. Voting System Replacement	(318,000)	(318,000)	-

This line item is for the costs and revenues associated with the joint powers agreement approved in 2015 for acquisition and support of election voting equipment. This activity is handled as a project covering a two-year election cycle to coincide with the timing of other similar contracts for election services we have with cities and schools in the County. Consequently, in each odd year this shows as a increase to budget and financing, and shows as a decrease in even years.

	2018 Budget	2018 Financing	2018 Levy
7. Elections, St. Paul City/School	(1,707,009)	(1,707,009)	-

This line item is for the contract for services whereby Ramsey County provides election services for the City of St. Paul and the St. Paul School District. The contract is approved for two years in each odd year. The entire amount of the contract shows as a project in the odd year. Consequently, in each odd year this shows as a increase to budget and financing, and shows as a decrease in even years.

	2018 Budget	2018 Financing	2018 Levy
8. Elections, Suburban City/School	(502,537)	(502,537)	-

This line item is for contracts for services whereby Ramsey County provides election services for four suburban school districts and ten cities. Contracts are approved for two years for each odd year. The entire amount of the contracts show as a project in the odd year. Consequently, in each odd year this line item shows as an increase to budget and financing, and shows as a decrease in even years.

	2018 Budget	2018 Financing	2018 Levy
9. Tax Forfeited Land	182,839	182,839	-

The number of tax forfeited properties in inventory with structures remains at historically high levels. This has increased costs for property cleanup, winterization, monitoring and maintenance. Maintenance is currently performed by Community Correction's Sentence to Serve (STS) work crews. It is expected that auction sales of the increased inventory will result in additional revenue to cover tax forfeited land operational costs.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PROPERTY TAX, RECORDS AND ELECTION SERVICES

	2018 Budget	2018 Financing	2018 Levy
10. Tax Forfeited Land - 4R Program	80,000	80,000	-

Program funding has been increased slightly to reflect anticipated 4R program activity. Activity will include recycling, hazardous substance removal or mitigation, and possibly 8 - 10 green building removals and 2 - 4 building renovations each year.

	2019 Budget	2019 Financing	2019 Levy
11. County Elections - Personal Services	(85,441)	-	(85,441)
County Elections - Election Judge Services	(112,000)	-	(112,000)
County Elections - Printing	(200,000)	-	(200,000)
County Elections - Postage	(51,500)	-	(51,500)
Use of Fund Balance for Elections	-	(1,021,194)	1,021,194
Difference	(448,941)	(1,021,194)	572,253

County responsibilities vary significantly between state election years (even) and municipal election years (odd). For example, the county programs and prints ballots, publishes sample ballots and election notices, and prepares election-training materials in even-numbered years. Therefore, the budget for county election activities show an increase for even-numbered years and a decrease for odd-numbered years. Historically, the increase in the county election budget in even years has been funded from fund balance. Cost increases also reflect the activity associated with open absentee balloting and early voting which were recently allowed by the legislature and the fact that a growing number of voters are taking advantage of these flexible voting options. These costs include absentee ballot processing which is assigned to the County Auditor in statute and which had been delegated to the cities. Cities are not staffed to handle the increased activity in this area so the Election's office is reabsorbing this previously delegated activity. County Elections also includes the addition 1.00 Assistant Elections Manager. The addition of this position will assist in the management of the Elections Division including planning, coordinating and operating Ramsey County Elections within the future elections business model

	2019 Budget	2019 Financing	2019 Levy
12. Voting System Replacement	380,000	380,000	-

This line item is for the costs and revenues associated with the joint powers agreement approved in 2015 for acquisition and support of election voting equipment. This activity is handled as a project covering a two-year election cycle to coincide with the timing of other similar contracts for election services we have with cities and schools in the County. Consequently, in each odd year this shows as a increase to budget and financing, and shows as a decrease in even years.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PROPERTY TAX, RECORDS AND ELECTION SERVICES

	2019 Budget	2019 Financing	2019 Levy
13. Elections, St. Paul City/School	1,745,936	1,745,936	-

This line item is for the contract for services whereby Ramsey County provides election services for the City of St. Paul and the St. Paul School District. The contract is approved for two years in each odd year. The entire amount of the contract shows as a project in the odd year. Consequently, in each odd year this shows as an increase to budget and financing, and shows as a decrease in even years.

	2019 Budget	2019 Financing	2019 Levy
14. Elections, Suburban City/School	579,483	579,483	-

This line item is for contracts for services whereby Ramsey County provides election services for four suburban school districts and ten cities. Contracts are approved for two years for each odd year. The entire amount of the contracts show as a project in the odd year. Consequently, in each odd year this line item shows as an increase to budget and financing, and shows as a decrease in even years. Negotiations continue with other suburban schools and cities so this amount could still change as additional contracts are brought to the board for approval.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

PROPERTY TAX, RECORDS AND ELECTION SERVICES

Program / Service	Mand./ Discr.	2018 Proposed				
		FTEs	Budget	Financing	Levy	
Property Tax Services	M	29.00	2,524,711	1,083,800	1,440,911	
County Recorder	M	20.00	1,755,376	1,782,000	(26,624)	
Recorder's Unallocated	M	7.00	843,422	843,422	-	
Elections, County	M	3.00	1,457,197	4,550	1,452,647	
Fund Balance				1,021,194	(1,021,194)	
Voting Equipment Replacement	M	-	-	-	-	
Elections, St Paul City/School	M	4.00	-	-	-	
Elections, Suburban City/School	M	2.00	-	-	-	
Tax Forfeited Land	M	-	664,779	664,779	-	
Tax Forfeited - 4 R Program	D	-	1,200,000	1,200,000	-	
Examiner of Titles	M	4.00	528,696	145,000	383,696	
		69.00	8,974,181	6,744,745	2,229,436	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	69.00	7,774,181	5,544,745	2,229,436
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	1,200,000	1,200,000	-
			69.00	8,974,181	6,744,745	2,229,436
2017 Budget			67.00	9,982,776	7,733,655	2,249,121
Inc/(Dec.) from 2017 Budget			2.00	(1,008,595)	(988,910)	(19,685)
% Inc/-Dec. from 2017 Budget				-10.1%	-12.8%	-0.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

**PROPERTY TAX, RECORDS AND
ELECTION SERVICES**

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Property Tax Services	-	(154,380)	177,369	(331,749)
County Recorder	5.00	290,249	173,293	116,956
Recorder's Fees	(10.00)	(760,479)	(908,236)	147,757
Recorder's Unallocated	7.00	843,422	843,422	-
Elections, County	0.50	1,024,742	3,755	1,020,987
Fund Balance			1,021,194	(1,021,194)
Voting Equipment Replacement	-	(318,000)	(318,000)	-
Elections, St Paul City/School	(0.50)	(1,707,009)	(1,707,009)	-
Elections, Suburban City/School	-	(502,537)	(502,537)	-
Tax Forfeited Land	-	182,839	182,839	-
Tax Forfeited - 4 R Program	-	80,000	80,000	-
Examiner of Titles	-	12,558	(35,000)	47,558
Inc/(Dec.) from 2017 Budget	2.00	(1,008,595)	(988,910)	(19,685)
% Inc-/Dec. from 2017 Budget		-10.1%	-12.8%	-0.9%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

PROPERTY TAX, RECORDS AND ELECTION SERVICES

Program / Service	Mand./ Discr.	2019 Proposed				
		FTEs	Budget	Financing	Levy	
Property Tax Services	M	29.00	2,552,536	1,083,800	1,468,736	
County Recorder	M	20.00	1,698,157	1,787,000	(88,843)	
Recorder's Unallocated	M	7.00	843,422	843,422	-	
Elections, County	M	4.00	950,756	-	950,756	
Fund Balance				-	-	
Voting Equipment Replacement	M	-	380,000	380,000	-	
Elections, St Paul City/School	M	4.00	1,745,936	1,745,936	-	
Elections, Suburban City/School	M	2.00	579,483	579,483	-	
Tax Forfeited Land	M	-	663,224	663,224	-	
Tax Forfeited - 4 R Program	D	-	1,200,000	1,200,000	-	
Examiner of Titles	M	4.00	542,347	145,000	397,347	
		70.00	11,155,861	8,427,865	2,727,996	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	70.00	9,955,861	7,227,865	2,727,996
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	1,200,000	1,200,000	-
			70.00	11,155,861	8,427,865	2,727,996
2018 Proposed Budget			69.00	8,974,181	6,744,745	2,229,436
Inc/(Dec.) from 2018 Proposed Budget			1.00	2,181,680	1,683,120	498,560
% Inc/-Dec. from 2018 Proposed Budget				24.3%	25.0%	22.4%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

**PROPERTY TAX, RECORDS AND
ELECTION SERVICES**

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Property Tax Services	-	27,825	-	27,825
County Recorder	-	(57,219)	5,000	(62,219)
Recorder's Unallocated	-	-	-	-
Elections, County	1.00	(506,441)	(4,550)	(501,891)
Fund Balance			(1,021,194)	1,021,194
Voting Equipment Replacement	-	380,000	380,000	-
Elections, St Paul City/School	-	1,745,936	1,745,936	-
Elections, Suburban City/School	-	579,483	579,483	-
Tax Forfeited Land	-	(1,555)	(1,555)	-
Tax Forfeited - 4 R Program	-	-	-	-
Examiner of Titles	-	13,651	-	13,651
Inc/(Dec.) from 2018 Proposed Budget	1.00	2,181,680	1,683,120	498,560
% Inc-/Dec. from 2018 Proposed Budget		24.3%	25.0%	22.4%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Property Tax, Records and Election 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 early intervention and notification to avoid tax forfeiture and to help ensure that residents can stay in their homes.
- B. Return tax forfeited properties to the tax rolls in an efficient and equitable manner.
- C. Conserve natural resources by recycling construction materials resulting from the green deconstruction of structures on tax forfeited property.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

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

#	Performance Measures	2014	2015	2016	2017	2018-19
		Actual	Actual	Actual	Estimate	Estimate
A1	Number of early interventions undertaken to avoid forfeiture	*	*	77	80	100
B1	Percent of prior year new tax forfeited properties conveyed by the end of the following calendar year	*	*	56%	60%	70%
C1	Materials recycled on 4R projects Construction materials (tons) % building materials recycled (goal 75%)	1,085 89-92%	560 88-90%	979 67-93%	700 88-90%	700 88-90%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 and B1 are new measures for 2016.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Property Tax, Records and Election 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. 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

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. 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of eligible voters registered in Ramsey County	72.6%	-	73.2%	-	75%
A2	Voter turnout	45.0%	-	65.8%	-	55%
A3	% eligible voters registered in St. Paul W1 P9	52.0%	-	52.0%	55%	57%
A4	Voter turnout in St. Paul W1 P9	18.2%	7%	37.9%	7%	50%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 through A4. 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 Tax, Records and Election 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. 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 reflect the county's diverse population.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014	2015	2016	2017	2018-19
		Actual	Actual	Actual	Estimate	Estimate
A1	Number of new hiring opportunities within the department Permanent Staff Temporary Staff	*	*	6 38	5 5 (elec)	6 50 (elec)
A2	Number of interns and student workers employed by the department	*	*	19	5 (elec)	5 (elec)
A3	% of department staff that identify as a race other than non-Hispanic white	*	*	15%	16%	17%
A4	% of annual employee turnover within the department	*	*	7	5	6
B1	Total discretionary spending by department	\$991,800	\$3,394,992	\$2,770,604	\$3,096,382	\$3,426,153
B2	Total CERT SBE spending	\$895,348	\$725,151	\$1,055,064	\$1,000,000	\$1,100,000
B3	Percent of discretionary spending awarded to CERT SBE vendors	29.9%	21.4%	38.1%	35%	35%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

A1 to B3 Numbers shown reflect activity in the previous Property Records & Revenue Department and will be split between the County Assessor and the Property Tax, Records and Election Services departments in future years.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Property Tax, Records and Election 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 best practices to develop efficient work processes.
- B. Manage public resources wisely.
- C. Provide accurate records and information.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Modernization efforts continue that provide the opportunity to transition to the next generation of capabilities and systems that will facilitate improvements in customer service, accuracy, timeliness and transparency for county residents. 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. Recording of electronic documents began in April 2014 and provides even faster recording times.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014	2015	2016	2017	2018-19
		Actual	Actual	Actual	Estimate	Estimate
A1	% of documents recorded:					
	Paper	66%	47%	40.6%	38%	37%
	Electronic	34%	53%	59.4%	62%	63%
A2	Average number of hours to record and return documents submitted in paper format	80	14	12	10	10
A3	Average number of hours to record and return documents submitted in electronic format	5	2	4	4	4
A4	Progress toward making historic paper records available in indexed, digital format for ease of retrieval	N/A	From 1987 forward	From 1986 forward	From 1985 forward	From 1983 forward
A5	Average voter wait time during election	*	Before 8:30a < 30 min; after 8:30a < 10 min	< 10 min	< 10 min	< 10 min
B1	Funds received by the Treasurer that are deposited within 24 hours of receipt	*	*	New measure		
C1	Error rate in processing documents and entering data to create land title records	0.5%	0.5%	0.5%	0.5%	0.4%
C2	Post-election review accuracy rate	N/A	99.97%	N/A	99.98%	N/A

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES **Property Tax, Records and Election Services**

C3	% of tax statements that have accurate tax amounts based on the number of statements reissued due to error	100%	100%	100%	100%	100%
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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.

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 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.

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SAFETY & JUSTICE

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, County Attorney, and the Second Judicial District Court.

Service Team Priorities

Each department in the Safety and Justice Service Team has an extensive history of collaboration and cooperation in sharing ideas and combining resources to solve problems. While our first priority is always safe communities, we know we cannot arrest, prosecute and convict our way to achieving the County's vision of a vibrant community where all are valued and thrive. We need to work together with other service teams to create better outcomes for our residents. In that spirit, our Service Team's priority initiatives, highlighted in the County's Strategic Plan, feature collaboration as a key element.

- 1. Integrated Approach to Behavioral Health and Justice.** The justice system is seeing an increasing number of individuals with unmet mental health, substance abuse, and/or chronic health needs. These unmet needs often result in crisis services provided through our correctional facilities or hospital emergency departments, which come at great expense and offer limited long-term benefits to our community. The Adult Detention Center will work with dedicated resources proposed in the Health and Wellness Service Team budget (including a Behavioral Health Administrator) and community health providers to strengthen and standardize the transitional mental health supports available to individuals entering into and exiting county-owned detention facilities.
- 2. Data Integration to Promote Successful Outcomes for Young People.** Research indicates that early intervention with young people to build resilience and prevent problems before they occur can improve long-term outcomes and reduce racial and ethnic disparities. Improved data sharing and integration countywide has the potential to identify and shift resources from "back end", expensive criminal justice interventions in favor of less expensive early prevention to improve opportunities and change the trajectory for youth and their families.

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

1. Develop and maintain a comprehensive approach to improve outcomes and community stability for individuals with behavioral health needs who come into contact with the criminal justice system.
2. Expanded community engagement efforts to ensure services meet the needs of residents from all segments of the community, including those traditionally underserved, and build community trust.
3. Diverse hiring and improving racial equity outcomes in service delivery.
4. Improved use of data to drive decision making process and address gaps in service delivery, particularly data across department or systems.
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 last two years. 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. An example is the Criminal Justice Coordinating Council which will play an important role in helping to shape the "Integrated Approach to Behavioral Health and Justice" priority.
3. Treatment Court Partnership: Increased collaboration between Treatment Court partners has clarified roles and addressed funding gaps to shore up Treatment Court financial support. A Treatment Court Steering Committee meets regularly to address issues and concerns relating to Treatment Court operations.

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

1. C.H.I.P.S. Case Load. Continued increases in C.H.I.P.S. cases has increased the workload for County Attorney staff, puts added pressure on courtroom space at JFJC, and increases costs for County-funded panel attorneys representing parents in these cases. The increased number of case filings in recent years has resulted in increasing numbers of trials as those cases work their way through the system.
2. Uncertainty of Federal Funding will make short and long range planning difficult for certain programs until there is clarification of policy and funding priorities from the Federal government.
3. 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. 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 families.
4. Opioid Epidemic. The national opioid crisis continues to be felt in Ramsey County with lives lost to overdoses and increased caseloads throughout the criminal justice system.
5. Complexity of Cases. There is a persistent trend toward increasingly complexity in a wide variety of cases--criminal, civil, Medical Examiner, Sheriff's Office criminal investigations, Civil Division litigation, and CHIPS--that affect most Service Team departments.
6. Behavioral Health. Persons with unmet behavioral health needs are drawn into the criminal justice system, or languish there, when other more appropriate interventions are not available.
7. Gun violence. The number of incidents of gun violence has spiked in 2017, up 67% in St. Paul for the first half of the year compared to 2016. This adds short and long term caseload to the entire criminal justice system, from 9-1-1 to corrections.

As always, the departments of the Safety and Justice Service Team will meet these challenges in collaboration with other County departments and through partnerships with local, regional and national criminal justice partners.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D223101	Safety & Justice	307,014	153,507	-	153,507	-	153,507	0.0%
D223201	Emergency Management	533,343	200,000	-	333,343	333,343	-	0.0%
D223280	EMERGENCY MANAGEMENT - GRANTS	481,000	481,000	-	-	-	-	0.0%
	Emergency Management Total	1,014,343	681,000	-	333,343	333,343	-	0.0%
<u>D300000</u>	<u>County Attorney's Office</u>							
D300101	Law Office	27,380,643	5,046,167	-	22,334,476	20,966,989	1,367,487	6.5%
D300301	Child Support Enforcement	18,189,190	12,792,872	-	5,396,318	5,200,106	196,212	3.8%
D300180	Justice Assistance Grant (G101023)	29,007	29,007	-	-	-	-	0.0%
D300180	Crime Victim Services (G208044)	-	-	-	-	-	-	0.0%
	County Attorney's Office Total	45,598,840	17,868,046	-	27,730,794	26,167,095	1,563,699	6.0%
<u>D480000</u>	<u>Sheriff's Office</u>							
D480101	Support Services	9,262,041	636,768	-	8,625,273	8,391,635	233,638	2.8%
D480104	Volunteers in Public Safety	219,637	-	-	219,637	84,097	135,540	161.2%
D480201	Court Services	1,650,511	469,000	-	1,181,511	1,203,922	(22,411)	(1.9)%
D480202	Court Security	5,525,028	1,070,000	-	4,455,028	4,564,507	(109,479)	(2.4)%
D480203	Felony Apprehension	3,288,078	150,000	-	3,138,078	2,996,725	141,353	4.7%
D480204	Gun Permits	163,296	260,000	-	(96,704)	(79,145)	(17,559)	22.2%
D480401	Public Safety Services	4,333,930	1,390,174	-	2,943,756	3,161,199	(217,443)	(6.9)%
D480404	Transportation/Hospital	4,409,483	178,000	-	4,231,483	3,435,689	795,794	23.2%
D480405	Law Enforcement Services	7,618,007	7,618,007	-	-	-	-	0.0%
D480406	Impound Lot	151,903	-	-	151,903	151,903	-	0.0%
D480302	Law Enforcement Center	19,617,982	477,800	-	19,140,182	18,913,261	226,921	1.2%
D480303	Firearms Range	68,248	68,248	-	-	-	-	0.0%
D480480	Violent Crime Enforcement Team Grant (G208076)	938,431	938,431	-	-	-	-	0.0%
	Sheriff's Office Total	57,246,575	13,256,428	-	43,990,147	42,823,793	1,166,354	2.7%
<u>D180000</u>	<u>Court - County Court Functions</u>							
D180601	Court Counsel and Rent	3,554,249	120,761	-	3,433,488	3,299,438	134,050	4.1%
	Court - County Court Functions Total	3,554,249	120,761	-	3,433,488	3,299,438	134,050	4.1%
<u>D490100</u>	<u>Emergency Comm</u>							
D490101	Dispatch Center	14,305,310	5,954,517	500,000	7,850,793	8,091,170	(240,377)	(3.0)%
D490102	800 MHz System	984,805	306,174	-	678,631	830,802	(152,171)	(18.3)%
D490103	CAD Operating Budget	2,688,791	1,098,092	-	1,590,699	1,539,059	51,640	3.4%
	Emergency Comm Total	17,978,906	7,358,783	500,000	10,120,123	10,461,031	(340,908)	(3.3)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D510000	Medical Examiner							
D510101	Medical Examiner	2,927,093	1,589,821	-	1,337,272	1,253,799	83,473	6.7%
	Medical Examiner Total	2,927,093	1,589,821	-	1,337,272	1,253,799	83,473	6.7%
Total Safety & Justice		128,627,020	41,028,346	500,000	87,098,674	84,338,499	2,760,175	3.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D223101	Safety & Justice	307,014	153,507	-	153,507	153,507	-	0.0%
D223201	Emergency Management	533,343	200,000	-	333,343	333,343	-	0.0%
D223280	EMERGENCY MANAGEMENT - GRANTS	481,000	481,000	-	-	-	-	0.0%
	Emergency Management Total	1,014,343	681,000	-	333,343	333,343	-	0.0%
D300000	<u>County Attorney's Office</u>							
D300101	Law Office	27,905,087	5,057,689	-	22,847,398	22,334,476	512,922	2.3%
D300301	Child Support Enforcement	18,423,974	12,944,574	-	5,479,399	5,396,318	83,081	1.5%
D300180	Justice Assistance Grant (G101023)	29,007	29,007	-	-	-	-	0.0%
D300180	Auto Theft Prosecution (G207001)	647,700	647,700	-	-	-	-	0.0%
D300180	Crime Victim Services (G208044)	332,270	332,270	-	-	-	-	0.0%
	County Attorney's Office Total	47,338,038	19,011,240	-	28,326,797	27,730,794	596,003	2.1%
D480000	<u>Sheriff's Office</u>							
D480101	Support Services	9,126,724	636,768	-	8,489,956	8,625,273	(135,317)	-1.6%
D480104	Volunteers in Public Safety	219,400	-	-	219,400	219,637	(237)	-0.1%
D480201	Court Services	1,701,561	469,000	-	1,232,561	1,181,511	51,050	4.3%
D480202	Court Security	5,698,720	1,070,000	-	4,628,720	4,455,028	173,692	3.9%
D480203	Felony Apprehension	3,398,578	150,000	-	3,248,578	3,138,078	110,500	3.5%
D480204	Gun Permits	163,296	260,000	-	(96,704)	(96,704)	-	0.0%
D480401	Public Safety Services	4,454,570	1,390,174	-	3,064,396	2,943,756	120,640	4.1%
D480404	Transportation/Hospital	4,409,483	178,000	-	4,231,483	4,231,483	-	0.0%
D480405	Law Enforcement Services	7,906,253	7,906,253	-	-	-	-	0.0%
D480406	Impound Lot	151,903	-	-	151,903	151,903	-	0.0%
D480302	Law Enforcement Center	19,611,074	477,800	-	19,133,274	19,140,182	(6,908)	0.0%
D480303	Firearms Range	70,295	70,295	-	-	-	-	0.0%
D480480	Violent Crime Enforcement Team Grant (G208076)	938,431	938,431	-	-	-	-	0.0%
	Sheriff's Office Total	57,850,288	13,546,721	-	44,303,567	43,990,147	313,420	0.7%
D180000	<u>Court - County Court Functions</u>							
D180601	Court Counsel and Rent	3,559,717	120,761	-	3,438,956	3,433,488	5,468	0.2%
	Court - County Court Functions Total	3,559,717	120,761	-	3,438,956	3,433,488	5,468	0.2%
D490100	<u>Emergency Comm</u>							
D490101	Dispatch Center	13,999,462	5,858,542	511,000	7,629,920	7,850,793	(220,873)	-2.8%
D490102	800 MHz System	989,757	311,296	-	678,461	678,631	(170)	0.0%
D490103	CAD Operating Budget	2,686,245	1,097,074	-	1,589,171	1,590,699	(1,528)	-0.1%
	Emergency Comm Total	17,675,464	7,266,912	511,000	9,897,552	10,120,123	(222,571)	-2.2%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D510000	Medical Examiner							
D510101	Medical Examiner	2,936,732	1,630,021	-	1,306,711	1,337,272	(30,561)	-2.3%
	Medical Examiner Total	2,936,732	1,630,021	-	1,306,711	1,337,272	(30,561)	-2.3%
Total Safety & Justice		130,681,596	42,410,162	511,000	87,760,434	87,098,674	661,760	0.8%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Safety & Justice

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	153,507	153,507
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	-	153,507	153,507
Total Revenue / Estimated Revenue	-	-	307,014	307,014

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	307,014	307,014
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	-	307,014	307,014

Department Summary



BUDGET SUMMARY

Safety & Justice

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	-	307,014	307,014
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	153,507	153,507
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	-	153,507	153,507
Inc/(Dec) from Previous Year			153,507	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				153,507
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Safety & Justice

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Safety & Justice	-	-	307,014	307,014
Total Operating Budget	-	-	307,014	307,014
Inc/(Dec) from Previous Year			307,014	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Safety & Justice

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Safety & Justice	-	-	153,507	153,507
Total Operating Budget	-	-	153,507	153,507
Inc/(Dec) from Previous Year			153,507	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



RAMSEY
COUNTY

Judson Freed, Director

90 W. Plato Blvd.

651-266-1014

VISION

Emergency Management Office

A resilient county whose residents and business, through well-developed capabilities and an understanding of hazards, are part of a culture of preparedness.

MISSION

Foster resilience in Ramsey County through development of a community-wide culture of preparedness and the coordination of public safety efforts to prevent, plan for, respond to, mitigate and recover from all hazards, disasters and emergencies – whether natural or human-caused, accidental or intentional.

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, and animals in emergency, and sheltering for animals and persons with access and functional needs.

Department Summary



RAMSEY
COUNTY

Judson Freed, Director

90 W. Plato Blvd.

651-266-1014

Emergency Management Office

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



RAMSEY
COUNTY

Judson Freed, Director

90 W. Plato Blvd.

651-266-1014

Emergency Management Office

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



RAMSEY COUNTY

Judson Freed, Director

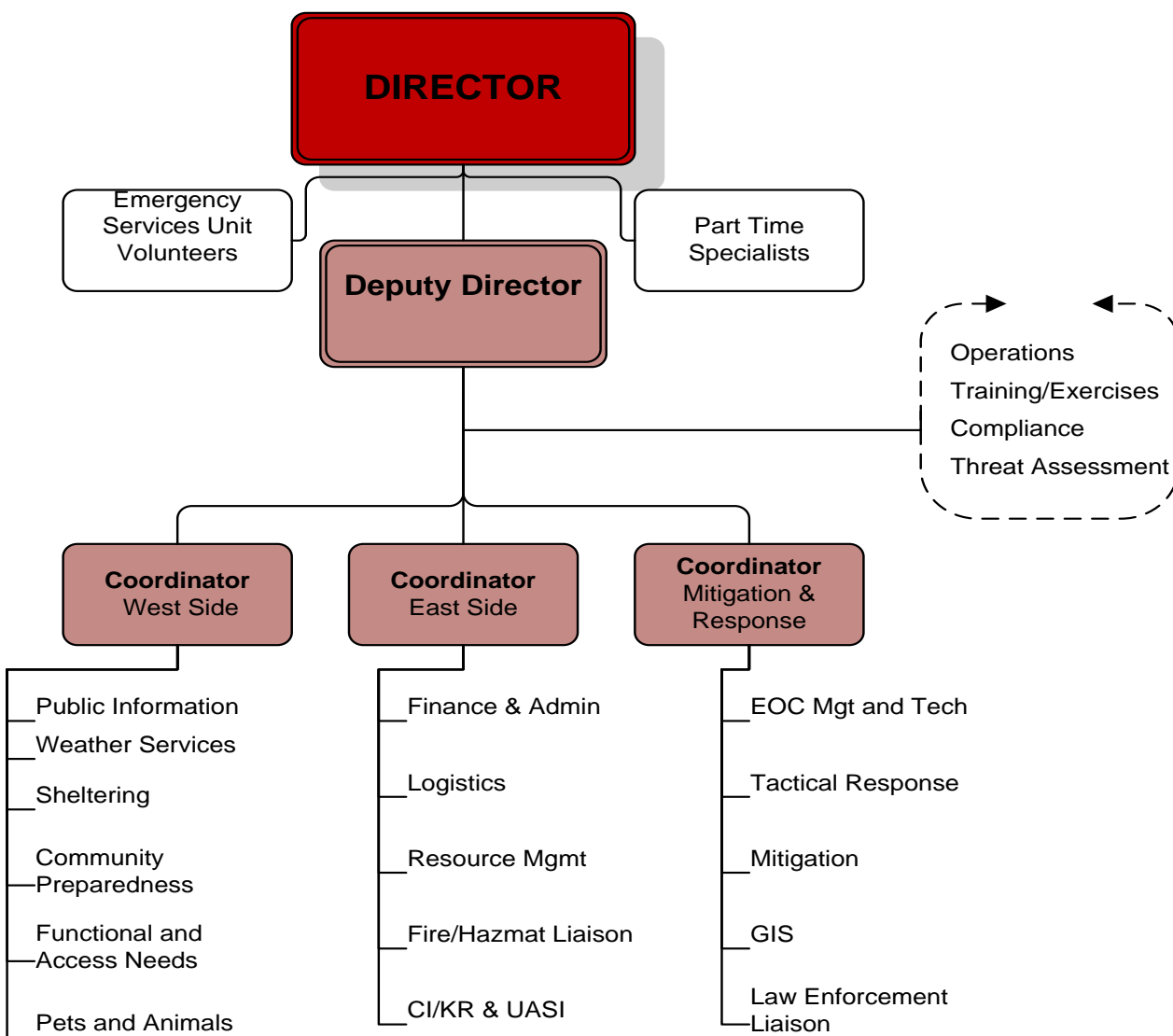
90 W. Plato Blvd.

651-266-1014

Emergency Management Office

2017 ORGANIZATION CHART

Personnel - FTE	
2016 Budget	- 6
2017 Budget	- 6
2018 Proposed	- 6
2019 Proposed	- 6



RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Emergency Management and Homeland Security's mission is to foster resilience in Ramsey County through development of a community-wide culture of preparedness and the coordination of public safety efforts to prevent, plan for, respond to, mitigate and recover from all hazards, disasters and emergencies – whether natural or human-caused, accidental or intentional.

Community resilience requires that our efforts be directed to help all of the people in Ramsey County to identify ways by which they can reduce the impacts of disasters on themselves and identify ways by which they can not only survive, but rebuild after a disaster strikes. This mission requires our department to work with communities across the county and work to develop different strategies that work best in different communities.

While the overall goal is the same for all of the county, the means to achieve resilience must vary in ways that are culturally relevant – and therefore achievable – for the different groups that make up our county. In part, we work towards this goal by providing open and transparent access to information, training, and simple methods.

The makeup of our county is such that we devise strategies based on cultural communities and not just political communities. Within our considerations are people with access and physical needs including analysis of social vulnerability, English as a second language, immigration status and the less-measurable issues of trust. Our work on this is done in concert with Saint Paul, Minneapolis, and the other counties of the metropolitan area. Barriers of language and trust are the most difficult to overcome at this time.

However some simple strategies exist. We approach the public with “soft authority” such as polo shirts and khakis, rather than “uniforms” and business suits. We work directly with both individuals and NGO's that provide access to communities where “the government” is not always looked upon as friendly. We are active throughout the county as we go to many scenes of many situations – not merely waiting in the background until some catastrophic event occurs.

Our department is significantly involved with the state and federal legislatures to gain awareness of law and policy changes that might impact both the provision of service and the perception of service delivery by our department and the other public safety entities in the county. We work with the other departments of Ramsey County to ensure that they are each capable of continuing to operate and provide services to all of our communities despite emergencies – thus benefiting the individuals served by all of the county. Our aim is to be a trusted agent on a daily basis, so that we can influence the outcome of those rare disastrous times.

Our 2018-19 budget seeks to provide us the means to continue to meet these challenges. Over the past 8 years we have finally put the necessary systems into place and achieved the role of “being present” in the community. Our goal of course, is to continue this. Additionally, if we are able to obtain a small federal grant we intend to work directly with some of the smaller businesses in the community to educate and equip them to improve their own resilience –and thus continue as the backbone of the local area.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

Ramsey County Emergency Management & Homeland Security staff meet regularly with community groups in our area. Our award winning “Get Ready Gopher” videos provide information in a non-threatening manner, and the accompanying coloring books have helped us to reach the younger members of our community. This strategy

has been successful in several ways. One of the biggest impacts, however is that in many cases the younger members of family have more skills in English than some of their parents. By reaching this group, the kids are able to carry the messages into their home – multiplying the impact of the message despite language barriers.

We continually provide preparedness and outreach activities and attend public meetings throughout the year. These range from periodic formal “presentations” to physical presence at the County Fair and in the skyways of Saint Paul – meeting the people where they are.

Over the past two and a half years, we have developed a strong social media presence. We post information on weather awareness and various other preparedness topics. We also work with other Ramsey County, Saint Paul and metro area agencies to “tag on” to their outreach and maximize our contact without duplicating efforts and expense. We conduct training for the highly successful Community Emergency Response Teams (CERT) which build resilience by involving people in preparedness and response within their own neighborhoods – and strengthening community bonds.

In 2016 we expanded our outreach from “special events” such as fairs, to providing information in the local communities. Our staff set up booths and provided information and answered questions at Walmart and Sam’s Club stores and Wells Fargo bank in Roseville, Shoreview, Vadnais Heights, and White Bear Lake. We worked with Saint Paul to provide information at the Rice Street Library and the skyways. We worked with Dakota County to provide information to the west side and West St. Paul, and with the Army National Guard in Arden Hills.

In all, these events involved individual contact with over 1,900 people, and we handed out thousands of brochures. More importantly, we provided answers to individual questions and were, quite simply, “there.”

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Emergency Management Office

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	688,700	681,000	681,000
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	688,700	681,000	681,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	333,343	333,343	333,343
Total Revenue / Estimated Revenue	-	1,022,043	1,014,343	1,014,343

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	474,008	608,349	611,955
Professional Services	-	441,158	403,670	400,138
Client Services	-	-	-	-
Supplies	-	9,792	2,324	2,250
Capital Outlay	-	97,086	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	1,022,043	1,014,343	1,014,343

Department Summary



BUDGET SUMMARY

Emergency Management Office

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	533,343	533,343	533,343
Expenditure / Appropriation - Grants / Projects	-	488,700	481,000	481,000
Revenue / Est. Revenue - Operating Budget	-	200,000	200,000	200,000
Revenue / Est. Revenue - Grants / Projects	-	488,700	481,000	481,000
Use of Fund Balance	-	-	-	-
County Tax Levy	-	333,343	333,343	333,343
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Emergency Management Office

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Emergency Management	-	533,343	533,343	533,343
Total Operating Budget	-	533,343	533,343	533,343
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
EMHS SDPS UASI Grant	-	488,700	481,000	481,000
Total Grants / Projects	-	488,700	481,000	481,000
Total Expenditure / Appropriation	-	1,022,043	1,014,343	1,014,343
Inc/(Dec) from Previous Year			(7,700)	-
% Inc/(Dec) from Previous Year			(0.8)%	-
Inc/(Dec) for 2 Years				(7,700)
% Inc/(Dec) for 2 Years				(0.8)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Emergency Management Office

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Emergency Management	-	200,000	200,000	200,000
Total Operating Budget	-	200,000	200,000	200,000

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

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
EMHS SDPS UASI Grant	-	488,700	481,000	481,000
Total Grants / Projects	-	488,700	481,000	481,000
Total Revenue / Estimated Revenue	-	688,700	681,000	681,000

Inc/(Dec) from Previous Year			(7,700)	-
% Inc/(Dec) from Previous Year			(1.1)%	-

Inc/(Dec) for 2 Years				(7,700)
% Inc/(Dec) for 2 Years				(1.1)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Emergency Management Office

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Emergency Management	5.00	5.00	5.00	5.00
Total Operating Budget	5.00	5.00	5.00	5.00
<hr/>				
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	5.00	5.00	5.00	5.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	5.00	5.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Emergency Management Office

Program / Service	Mand./ Discr.	2018 Proposed				
		FTEs	Budget	Financing	Levy	
Emergency Operations Planning and response coordination Staff	M	5	628,436	379,381	249,055	
Emer Ops Centers and Offices	M		58,649	33,240	25,409	
Radiological Ingestion Pathway planning	M		6,000	6,000	-	
Continuity of Operations Planning	D		40,000	40,000	-	
Response capability	M/D		100,214	90,242	9,972	
Training and Ed	M/D		103,213	93,242	9,971	
Situational Awareness & DP	M		77,831	38,895	38,936	
			5.00	1,014,343	681,000	333,343

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		5.00	770,916	457,516	313,400
Total Mandated/Discretionary	M/D			203,427	183,484	19,943
Total Discretionary/Mandated	D/M			-	-	-
Total Discretionary	D			40,000	40,000	-
			5.00	1,014,343	681,000	333,343
2017 Budget			5.00	1,014,343	681,000	333,343
Inc/(Dec.) from 2017 Budget			-	-	-	-
% Inc-/Dec. from 2017 Budget				0.0%	0.0%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Emergency Management Office

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Emergency Operations Planning and response coordination Staff	M	5.00	628,436	379,381	249,055
Emer Ops Centers and Offices	M		58,649	33,240	25,409
Radiological Ingestion Pathway planning	M		6,000	6,000	-
Continuity of Operations Planning	D		40,000	40,000	-
Response capability	M/D		100,214	90,242	9,972
Training and Ed	M/D		103,213	93,242	9,971
Situational Awareness & DP	M		77,831	38,895	38,936

-	1,014,343	681,000	333,343
	1,014,343	681,000	
		0	0

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		5.00	770,916	457,516	313,400
Total Mandated/Discretionary	M/D			203,427	183,484	19,943
Total Discretionary/Mandated	D/M			-	-	-
Total Discretionary	D			40,000	40,000	-
			5.00	1,014,343	681,000	333,343
2018 Proposed Budget			5.00	1,014,343	681,000	333,343
Inc/(Dec.) from 2018 Proposed Budget			-	-	-	-
% Inc/-Dec. from 2018 Proposed Budget				0.0%	0.0%	0.0%

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

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Emergency Management 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. 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) and on-going testing and validation of critical systems and capabilities
- C. Federal re-authorization of a countywide mitigation plan and enhancement of Floodplain Management strategies.
- D. Completed and authorized Debris Management Plan

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A. 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.
- B. Documented compliance with all areas of the national Emergency Management Standard 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.
- C. Mitigating against the impact of disaster is as important as responding to disasters. Mitigation 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 2017 and 2018.
- D. EMHS has been developing a formal Debris Management plan with several other agencies during 2017, and expect completion by early 2018.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	SARA compliance	100%	100%	100%	100%	100%
B	Compliance with EM Standard	n/a	30%	80%	100%	100%
C	Mitigation and Floodplain Management	Basic capability	Basic capability	Develop knowledge base	Implement Floodplain Mgt	100%
D	Debris Management Planning	n/a	n/a	n/a	Develop draft	100%

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 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

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.
- 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

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

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Compliance with EM Standards	n/a	n/a	80%	100%	100%
B	Community Outreach in partnership with Parks and Rec and Public Health and other departments as identified	n/a	n/a	Analysis and Identification	Under Development	Implementation

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**Emergency Management Office**

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.

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

- A. ONGOING MEASURE. The national Emergency Management Standard provides an independently verifiable measure of Ramsey Count's capability to provide services and assistance.
- B. ONGOING MEASURE. However EMHS will direct additional efforts to reach communities that are less-served

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	<i>Compliance with EM Standards 4.15.5</i>	n/a	80%	85%	100%	100%
B	Number of information sharing meetings and whole community public outreach sessions	2	12	10	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. Achieve better transparency in accounting by realigning the agency budget documents with best practices. EMHS is formally a division within the Safety and Justice service team. For the first time, EMHS has a stand-alone budget as opposed to rolling details into a greater departmental budget. EMHS took advantage of this and worked with Finance to create a more transparent budget document that more clearly indicates grant funded and levy funded items. This provides much more ease of understanding the sources and destinations of all expenditures and revenues.
- B. Documented compliance with National Emergency Management Standard on 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.
- C. 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.
- D. 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.
- E. 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.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A. New initiative – the stand-alone budget is far more transparent
- B. ONGOING MEASURE. The national Emergency Management Standard provides an independently verifiable measure of Ramsey County's capability to provide services and assistance
- C. ONGOING MEASURE: Ramsey County EMHS plans have been in full compliance with all state and federal requirements since 2003.
- D. EMHS assumed the coordination of COOP activity at the direction of the County Manager in 2014.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Emergency Management Office

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Create new standalone budget documents	n/a	n/a	n/a	n/a	100%
B	Compliance with EM Standards 4.1.2	n/a	30%	85%	100%	100%
C	Compliance with mandated plans and procedures	100%	100%	100%	100%	100%
D	County Agencies/Depts. with minimum COOP plans or greater	n/a	100%	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.

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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.

The mission of the 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.

DEPARTMENT OVERVIEW

The 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 children 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. The felony cases are wide-ranging, from thefts to homicides, requiring prosecutors to develop and maintain relationships with partners in the community such as advocacy groups, law enforcement, victims of crime, and private citizens who witness crime.

In order to maximize our resources and maintain consistency, we have established a criminal charging desk, separate and apart from the trial section.

These prosecutors screen cases presented by police investigators and determine whether criminal charges are warranted. This process is labor-intensive, high volume and often involves addressing issues in cases that are time-sensitive.

Department Summary



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Following the charging desk, there are prosecutors specifically assigned to represent the State at defendants' initial court appearances where they argue all bail issues, negotiate plea agreements, handle early resolution of cases and complicated extradition matters. The Criminal Division also has both a pre-charge diversion program and a post-charge diversion program, and referrals for these programs are handled during the initial appearances. Diversion programs allow an offender to maintain a clear criminal record, provided that they meet the eligibility criteria.

Cases that do not resolve at the initial stages are referred to the trial unit. The trial prosecutors handle pretrial hearings and all subsequent litigation, including contested omnibus hearings, court trials, jury trials, and sentencing proceedings. Additionally, prosecutors present victim requests for restitution and, when necessary, litigate contested restitution hearings.

The trial unit is made up of five teams comprised of four prosecutors who each have their own specialty. Those specialties include child abuse, adult sexual assault, human trafficking, internet crimes against children, domestic violence, guns and gangs, arson, auto theft, controlled substance crimes and property crimes.

Upon conviction, all appeals and post-conviction hearings are handled by the Criminal Division's specialized Appeals Unit.

Other special units within the Criminal Division include the Community Prosecution, Joint Special Victims Unit, Welfare Fraud Investigations, and the Financial Crimes Unit. Additionally, the Division participates in problem-solving courts such as Substance Abuse Court, Mental Health Court, Veterans' Court, and DWI Court.

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 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.

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- As with any large business or governmental enterprise, it is 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 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 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.

Child Support Services Division

The child support program is a federal/state/county/tribal partnership with the purpose of ensuring that children can count on their parents for the financial and emotional support they need to be healthy and successful. The child support program encourages responsible parenting, family self-sufficiency, and child well-being. In the County Attorney's Office, child support services are provided through the joint efforts of the Child Support Services Division and the Human Services Legal Division. The child support program uses its enforcement tools and programs to achieve these goals by taking the family as it presents itself and then work with the family to meet the goals.

If the child does not have a legal relationship established with both parents, child support services will adjudicate parentage of the biological parents through a Recognition of Parentage (ROP) at the hospital or in the office. If the parents decide not to adjudicate parentage through the ROP, child support will adjudicate parentage after genetic testing identifies the biological father and other presumed non-biological fathers, and establish an order for custody, parenting time, and the child's legal name. Next, child support services will establish a child support order. Child support services strives to establish fair and enforceable basic support, medical support, and child care support, and to establish reimbursement for public assistance and past support when appropriate.

If parentage is already established, and there is a child support order in place, but there is a substantial change in circumstances due to job loss, new jobs, incarceration, a change to child care or medical support, or other reasons, child support services may seek modification of the child support order based on the request of a party or by county initiative when appropriate. Child support services will also review the case for arrears management if there were time periods where child support was charged when the obligor did not have the ability to pay and the child support is assigned to the state.

Once child support services has established a fair and enforceable child support order, the final step on the case is to enforce the child support order. The county has several powerful tools that it can use to enforce child support, some of which are only available to the county and not to self-represented litigants or private attorneys. The county pursues the enforcement of child support from least intrusive to most intrusive tools, with a goal in encouraging timely and consistent payment with little or no intervention. These tools include income withholding, driver's license suspension, occupational license suspension, recreational license suspension, passport denial, financial institution data match, Federal and State tax intercepts, credit bureau reporting, civil contempt, state criminal prosecution, and referrals for federal criminal prosecution.

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A goal of the County Attorney's Office is to create safe communities where children can live with dignity and respect. As a criminal justice agency, the County Attorney's Office regards child support enforcement as a premier crime prevention program as it reduces truancy and improves school performance, and brings resources into the child's household so that the child can thrive. 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 for 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. The Intake Unit can be contacted at (651) 266-4500.

If Ramsey County 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 Ramsey County 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 Ramsey County Social Services 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;

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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.

Victim/Witness and Community Services Division

This division assists the public to connect with our Office through the work of three key units:

- **Victim/Witness Services** When crimes and juvenile offenses are charged, advocates are assigned to provide compassionate support to our victims throughout the court process and to ensure that their statutory rights are met.
- **Sentencing Unit** An attorney supervises law students who have been certified by the Minnesota Supreme Court to appear in court. By appearing on routine sentencings, basic motions, probation violation and restitution hearings, young future lawyers learn the effective, responsible and ethical expectations of attorneys by getting hands-on experience.
- **Community Services** A community services attorney monitors weekly auto theft statistics and shares them with local law enforcement. This attorney also establishes public reminder campaigns to remind the public to “lock-up” and to not leave their cars running.

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.

Department Summary



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- 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.
- Continue to achieve excellent results with our aggressive prosecution of human sex trafficking cases, including our partnering with other Minnesota County Attorney's Offices.
- Carry out the Sexual Assault Systems Review Project. This project focuses on internal review of County Attorney's Office practices as well as law enforcement agency responses to sexual assault crimes.
- Work with Ramsey County criminal justice agencies, community members, and public officials to improve 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 working side by side with law enforcement and other community stakeholders in areas to address and resolve concerns raised by neighborhood groups.
- Continue the Second Look Initiative 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 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.

Department Summary



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- 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. Youth Council members were appointed on February 24, 2015 at a ceremony attended by public officials. The Council met bi-monthly for the first few months and then began meeting on a monthly basis. Recently, many Youth Council members indicated that they want to meet every week during the summer months. The group provides important counsel for our 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.
- The County Attorney's Office understands that when people who are experiencing poverty have their car stolen, they have lost a way to get to work, medical appointments and grocery stores. Our Community Services Attorney identified the two areas within the county where automobile theft is the most prevalent, SPPD grids 54 and 89. After conducting a successful campaign to remind citizens who park in these grids to "lock up", we will now be expanding it to the surrounding areas, Districts 5 and 6. We will also be adding a further campaign to remind the public not to start their cars and leave them running in the winter.

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

- Continue the operation of 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.
- 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 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.

Complete the 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



RAMSEY COUNTY

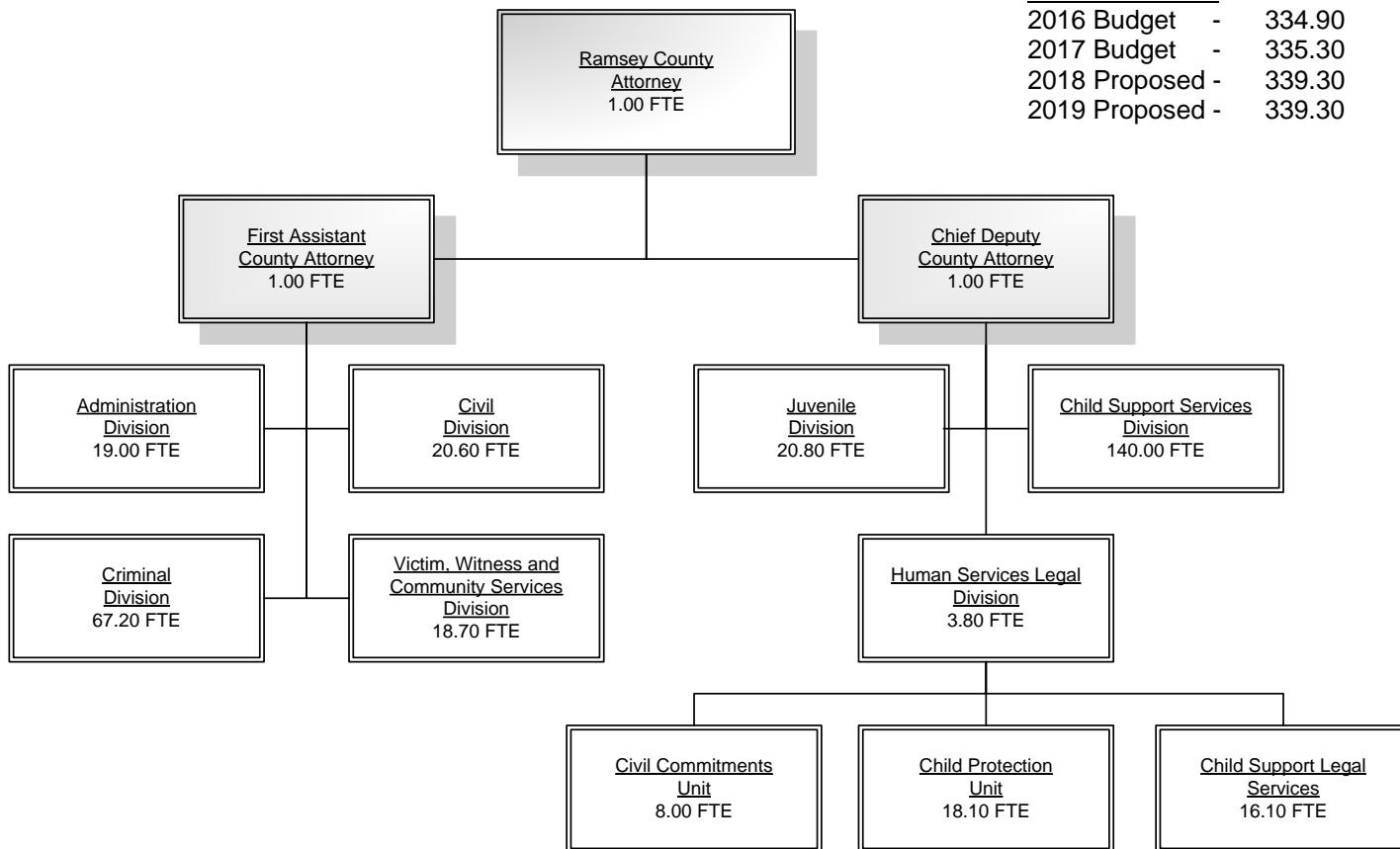
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2017 ORGANIZATION CHART

Personnel - FTE

2016 Budget	-	334.90
2017 Budget	-	335.30
2018 Proposed	-	339.30
2019 Proposed	-	339.30



Department Summary



RACIAL EQUITY IN THE BUDGETING PROCESS

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 and providing leadership to achieve positive outcomes for our community. Having a diverse, inclusive workforce – one that reflects the community we serve, honors the unique perspectives of the individuals with whom we work and come in contact, and supports the contributions of all – is critical to the success of that mission.

Ramsey County is the most racially diverse county in Minnesota and it continues growing more diverse every day. We need the trust of our community in order to do our job well. Diversity is an important value in any organization and of special importance to the work of our office. In order to protect public safety and pursue justice, we need the cooperation of the community we serve in: reporting crimes and incidents of abuse and/or neglect; providing testimony about these incidents; bringing mentally ill and chemically dependent family members into the system for help; serving as jurors; and pursuing and complying with orders for child support – to name just a few examples.

At the same time, we operate within a justice system that has long had a disproportionate impact on certain segments of society. To choose just one example, studies indicate that African-American men face a nearly one-in-three chance to serve time in prison at some point in their lives; the rate for Caucasian men is one in sixteen. These disparities are of deep concern not only on their own but also because of their pernicious effects. A 1995 poll found that more than half of African-Americans believed that the justice system was biased against them. "[E]ven the perception of unfairness impacts the public's trust and confidence in the courts and the justice system."¹

A diverse, culturally-competent workforce is essential for earning the community's trust. It engenders the cooperation we need in order to do our jobs. A culturally-competent workforce, which reflects the community it serves, assures the members of that community that the office is in fact serving them; a non-diverse workforce sends a message – subtle or overt – that the odds may be stacked against them. Earning the community's trust and confidence has yet another benefit that is reflected in recent research indicating that offenders are far more likely to respond to a system that they view as legitimate than one they view as arbitrary or even biased. A diverse, culturally-competent workforce bolsters this legitimacy, contributing to the effectiveness of our work.

A workforce reflecting the values of diversity helps us to serve the community better in other ways as well:

- Better ideas and decisions: Our work is challenging, frequently requiring judgment calls. The stakes – vulnerable victims and clients' fundamental rights – are high. A diverse workforce gives our office the benefit of a wide variety of perspectives on these challenges. In an inclusive office culture, these perspectives are shared by a fully engaged, creative, and empowered staff, leading to better outcomes.
- Better service to clients and other external stakeholders: A workforce, which reflects the community it serves, can better understand the concerns, motivations, and needs of the individuals in that community.

The Ramsey County Attorney's Office works through a D&I Committee to eliminate racial disparities and to develop a culturally competent workforce in the following ways:

¹ White Paper on State Court's Responsibility to Address Issues of Racial and Ethnic Fairness, Conference of State Court Administrators; Government Relations Office (December 2001).

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY ATTORNEY'S OFFICE

1) Hiring and Retention Work: on an ongoing basis, continuing to evaluate all aspects of our hiring process in an effort to identify practices that will enhance diverse hires and retention of diverse employees and to eliminate practices that create unintended barriers to diverse hiring and retention. Continue to train all staff involved in hiring processes on the topics of unconscious bias and hiring for diversity.

2) Work related to creating a welcoming and inclusive office: on an ongoing basis, continue identifying practices that support a welcoming and inclusive office environment and eliminate barriers to this goal. This work will be greatly informed by the results of the Diversity, Inclusion and Employee Engagement Survey that was completed in early 2017.

3) Work regarding cultural competence: continuing the office's commitment to the critical value of building a culturally competent staff, and the Committee's identification of reliable tools to assist staff in their individual development, to provide the Intercultural Development Inventory (IDI) to all employees as a tool to inform individual employees how to grow their cultural competence. In addition, to move forward with the development of a resource directory for employees to access in order to identify resources for increasing individual skills in cultural competency.

4) Work to enable measurement of whether D & I strategies are effective: Continue to use metric tools to assess whether the office's strategies applied to D & I work are effective by implementing tools that address the critical questions:

- a. What does progress look like?
- b. How do we measure progress?
- c. Are we making progress with our goals?

COMMUNITY ENGAGEMENT ACTIVITIES

Currently, we have a number of outreach programs, in the form of Child Support Attorneys' and Agents' participation in Veteran's Stand Down events; Attorney, management and support staff presence at National Night Out Block Parties; Child Support Division Presence at the Ramsey County Fair; and department wide participation in law clerk on campus interviews at local law schools.

In addition, the County Attorney's Office partners with law enforcement, neighborhood non-profits, community leaders and youth to improve justice and public safety by assigning attorneys to our community prosecution efforts. Current community prosecution efforts include projects that help prevent or divert youth away from the Juvenile Justice System such as proactive intervention efforts around curfew, youth engagement at libraries and recreation centers, public education around Nerf wars and truancy. Our community prosecutors, in partnership with St. Paul, Roseville and Maplewood are also developing crime prevention projects associated with a larger community improvement project at Rice and Larpentour.

We have also worked with stakeholders around auto theft prevention and expanding our outreach with regard to our Treatment Courts, especially with regard to our Veteran's Court.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Attorney's Office

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	4,356,833	4,662,301	4,639,702	4,651,224
Intergovernmental Revenue				
Federal	11,847,281	12,596,065	12,536,565	12,897,343
State	485,558	609,937	512,114	1,230,738
Local / Other	-	-	-	-
Total Intergovernmental Revenue	12,332,839	13,206,002	13,048,679	14,128,081
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	431,496	327,618	179,665	231,935
Property Tax Levy	23,676,350	26,167,095	27,730,794	28,326,797
Total Revenue / Estimated Revenue	<u>40,797,518</u>	<u>44,363,016</u>	<u>45,598,840</u>	<u>47,338,038</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	31,708,022	34,505,000	35,633,622	36,661,345
Professional Services	8,942,589	9,690,667	9,795,318	10,506,793
Client Services	-	-	-	-
Supplies	136,907	157,349	159,900	159,900
Capital Outlay	10,000	10,000	10,000	10,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>40,797,518</u>	<u>44,363,016</u>	<u>45,598,840</u>	<u>47,338,038</u>

Department Summary



BUDGET SUMMARY

County Attorney's Office

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	40,745,281	44,248,914	45,569,833	46,329,061
Expenditure / Appropriation - Grants / Projects	52,237	114,102	29,007	1,008,977
Revenue / Est. Revenue - Operating Budget	17,084,391	18,081,819	17,839,039	18,002,263
Revenue / Est. Revenue - Grants / Projects	36,777	114,102	29,007	1,008,977
Use of Fund Balance	-	-	-	-
County Tax Levy	23,676,350	26,167,095	27,730,794	28,326,797
Inc/(Dec) from Previous Year			1,563,699	596,003
% Inc/(Dec) from Previous Year			6.0%	2.1%
Inc/(Dec) for 2 Years				2,159,702
% Inc/(Dec) for 2 Years				8.3%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Attorney's Office

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Law Office	24,263,199	26,107,810	27,380,643	27,905,087
Child Support Enforcement	16,482,082	18,141,104	18,189,190	18,423,974
Total Operating Budget	40,745,281	44,248,914	45,569,833	46,329,061
Inc/(Dec) from Previous Year			1,320,919	759,228
% Inc/(Dec) from Previous Year			3.0%	1.7%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	-	29,007	29,007
Auto Theft Prosecution (G207001)	-	-	-	647,700
Emergency Aid (G208001)	10,865	-	-	-
Crime Victim Services (G208044)	37,622	114,102	-	332,270
Runaway Intervention (G305004)	3,750	-	-	-
Total Grants / Projects	52,237	114,102	29,007	1,008,977
Total Expenditure / Appropriation	40,797,518	44,363,016	45,598,840	47,338,038
Inc/(Dec) from Previous Year			1,235,824	1,739,198
% Inc/(Dec) from Previous Year			2.8%	3.8%
Inc/(Dec) for 2 Years				2,975,022
% Inc/(Dec) for 2 Years				6.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Attorney's Office

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Law Office	4,938,438	5,140,821	5,046,167	5,057,689
Child Support Enforcement	12,145,953	12,940,998	12,792,872	12,944,574
Total Operating Budget	17,084,391	18,081,819	17,839,039	18,002,263
Inc/(Dec) from Previous Year			(242,780)	163,225
% Inc/(Dec) from Previous Year			(1.3)%	0.9%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	-	29,007	29,007
Auto Theft Prosecution (G207001)	-	-	-	647,700
Emergency Aid (G208001)	12,000	-	-	-
Crime Victim Services (G208044)	19,777	114,102	-	332,270
Runaway Intervention (G305004)	5,000	-	-	-
Total Grants / Projects	36,777	114,102	29,007	1,008,977

Total Revenue / Estimated Revenue	17,121,168	18,195,921	17,868,046	19,011,240
Inc/(Dec) from Previous Year			(327,875)	1,143,195
% Inc/(Dec) from Previous Year			(1.8)%	6.4%
Inc/(Dec) for 2 Years				815,319
% Inc/(Dec) for 2 Years				4.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Attorney's Office

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Law Office	187.50	188.50	188.50	192.50
Child Support Enforcement	140.00	141.00	141.00	141.00
Total Operating Budget	327.50	329.50	329.50	333.50

Grants / Projects

Justice Assistance Grant (G101023)	0.80	0.80	0.80	0.80
Veterans Court (G101032)	0.60	-	-	-
Auto Theft Prosecution (G207001)	3.00	3.00	3.00	3.00
Crime Victim Services (G208044)	2.00	2.00	2.00	2.00
Safe Harbor (G208085)	1.00	-	-	-
Total Existing Permanent FTE	334.90	335.30	335.30	339.30

	2018 Proposed	2019 Proposed
FTE Changes		
Assistant County Attorney	2.00	-
Assistant Program Evaluator	1.00	-
Paralegal	1.00	-
Total FTE Changes	4.00	-
Total FTE	339.30	339.30
Inc/(Dec) From Previous Year	4.00	-
Inc/(Dec) for 2 Years		4.00

Department Summary



MAJOR CHANGES

COUNTY ATTORNEY'S OFFICE

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget	1,235,824	(327,875)	1,563,699
% Inc/-Dec from 2017 Budget	2.8%	-1.8%	6.0%
1 Personnel Costs	1,205,757	(63,229)	1,268,986
2 Child Support Attorney Services	44,100	29,106	14,994
3 Data Processing Services	91,450	42,920	48,530
4 Process Service	(32,000)	(21,120)	(10,880)
5 Administrative Overhead	44,210	29,179	15,031
6 Office Supplies	29,730	6,204	23,526
7 One-time Revenue Decrease	-	(173,763)	173,763
8 Crime Victim Services Grant	(114,102)	(114,102)	-
9 Attorney Services Decrease	-	(73,971)	73,971
TOTALS	1,269,145	(338,776)	1,607,921

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget	1,739,198	1,143,195	596,003
% Inc/-Dec from 2018 Proposed Budget	3.8%	6.4%	2.1%
10 Personnel Costs	720,214	149,200	571,014
11 Data Processing Services	12,488	950	11,538
12 Crime Victim Services Grant	332,270	332,270	-
13 Auto Theft Prosecution Grant	647,700	647,700	-
TOTALS	1,712,672	1,130,121	582,551
NET MAJOR CHANGE 2017 / 2019	2,981,817	791,344	2,190,473

Department Summary



EXPLANATIONS OF MAJOR CHANGES

COUNTY ATTORNEY'S OFFICE

	2018 Budget	2018 Financing	2018 Levy
1 Personnel Costs	1,205,757	(63,229)	1,268,986

Salary and fringe benefit expenditure accounts are based on the 2018 - 2019 Budget - Expense Guidelines. Increases have been budgeted for scheduled step adjustments and career developments for employees who gained the requisite experience which qualifies them to be appointed to the next step or job title in a job series. Continued in 2018 and 2019 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. The Health and Dental Insurance Surcharge was increased 0.5% to 16.5% of Salaries Permanent to fund health and dental premiums. Payroll related costs such as FICA OASDI/HI and PERA increased along with the salary budget as these line items are calculated on a percentage basis of the salary budget.

	2018 Budget	2018 Financing	2018 Levy
2 Child Support Attorney Services	44,100	29,106	14,994

Attorney services are billed to designated entities where revenue participation from non-Ramsey County tax levy sources is available. Compared to 2017, attorney services for the Child Support Program has remained relatively unchanged.

	2018 Budget	2018 Financing	2018 Levy
3 Data Processing Services	91,450	42,920	48,530

Information Services rates are provided as part of the 2018 - 2019 Budget - Expense Guidelines to support the continuing IT Consolidation. The transition to IT Consolidation maintains Ramsey County at an industry standard / best practices environment as recommended in the 2010 Ramsey County IT Services Organizational Study and will allow for a consistent level of service at a consistent cost across all County departments.

	2018 Budget	2018 Financing	2018 Levy
4 Process Service	(32,000)	(21,120)	(10,880)

Continued cost decreases are expected as a result of the Child Support Section providing better communication with child support case participants. The office requests parties to meet with support enforcement agents to discuss their case and review the process to establish paternity and child support. During the personal meeting, the agents ask the parties if they prefer service by a process server or service by U.S. Mail. If they select service by U.S. Mail, the agent asks the case participant to sign a "waiver of service". Delivery by U.S. Mail is significantly less costly than personal service by a legal process server. Although this initiative was originally designed to increase communication between case participants and the child support program, it has also resulted in this cost savings.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
5 Administrative Overhead	44,210	29,179	15,031

This expense is the administrative overhead allocated to the Child Support Program. Overhead is allocated by Ramsey County and by the Law Office budget within the County Attorney's Office. The allocation has increased in line with general administration cost increases for the operation of the Law Office.

	2018 Budget	2018 Financing	2018 Levy
6 Office Supplies	29,730	6,204	23,526

This change is to bring this budget in line with previous years' expenditure levels and in expectation of charging paper costs for printers and copiers to this budget line item.

	2018 Budget	2018 Financing	2018 Levy
7 One-time Revenue Decrease	-	(173,763)	173,763

One-time revenue was approved as part of the 2017 financing plan to fund additional staff for the Child Protection Unit and Problem Solving Courts & Community Prosecution. These programs require significant staff time to handle these difficult cases and to work closely with our justice partners to effectively assist the defendants and parents. These positions will be funded by County general revenues in 2018.

The Child Protection Unit in the Human Services Division of the County Attorney's Office is responsible for drafting and filing Child Protection and Termination of Parental Rights Petitions, appearing in court in Emergency Protective Hearings, various pre-trials, trials and review hearings on behalf of the Community Human Services Department child protection case workers and providing comprehensive legal advice and guidance to those child protection workers. An increased demand for service in the Child Protection Unit started in 2011 with steady increases in the case load each year since 2011. The Child Protection Unit has worked hard to keep up with ever-growing caseloads and increasingly complex cases.

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. The defendants referred to Problem Solving Courts have the most severe problems and represent a high risk of failing probation. The Problem Solving Courts (DWI, Adult Substance Abuse, Mental Health and Veterans Court) assists the defendants in dealing with their disease and ensure stability and support for the defendant so they can maintain a healthy and law abiding lifestyle and contribute to their community.

For 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 County Attorney's Office focuses on identifying hot spots of crime, prosecuting domestic abuse which are time consuming, difficult cases, and work to keep neighborhoods safe by partnering with local law enforcement, city departments and community organizations on crime prevention strategies and engaging youth in positive activities.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
8 Crime Victim Services Grant	(114,102)	(114,102)	-

This grant is from the Minnesota Department of Public Safety, Office of Justice Programs for the continuation of past funding for general crime services through the Victims of Crimes Act. The County Attorney's Office has received funding for a Victim/Witness Advocate position since 2014. For the 2016 grant process the County Attorney's Office received one-year grant funding for a second Victim/Witness Advocate position to improve services to victims at the early, critical stage of a case and to initiate an early effort to gather restitution affidavits and supporting documentation. The Office of Justice Programs is transitioning this grant from a one-year grant to a two-year grant for the period of October 2017 to September 2019.

	2018 Budget	2018 Financing	2018 Levy
9 Attorney Services Decrease	-	(73,971)	73,971

Attorney services are billed to designated entities where revenue participation from non-Ramsey County tax levy sources is available. Over the past two years, the requirement for attorney services to these designated entities, such as the Regional Rail Authority or Law Library, has declined.

	2019 Budget	2019 Financing	2019 Levy
10 Personnel Costs	720,214	149,200	571,014

Salary and fringe benefit expenditure accounts are based on 2018 - 2019 Budget - Expense Guidelines. Continued in 2018 and 2019 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. Also continued in 2019 is a Health and Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums. Payroll related costs such as FICA OASDI/HI and PERA increased along with the salary budget as these line items are calculated on a percentage basis of the salary budget.

	2019 Budget	2019 Financing	2019 Levy
11 Data Processing Services	12,488	950	11,538

Information Services rates are provided as part of the 2018 - 2019 Budget - Expense Guidelines to support the continuing IT Consolidation. The transition to IT Consolidation maintains Ramsey County at an industry standard / best practices environment as recommended in the 2010 Ramsey County IT Services Organizational Study and will allow for a consistent level of service at a consistent cost across all County departments.

Department Summary



	2019 Budget	2019 Financing	2019 Levy
12 Crime Victim Services Grant	332,270	332,270	-

The County Attorney's Office has been awarded a grant from the Minnesota Department of Public Safety, Office of Justice Programs for the continuation of past funding for general crime services through the Victims of Crimes Act. This grant funds two Victim/Witness Advocates to improve services at the early, critical stage of a case and to initiate an early effort to gather restitution affidavits and supporting documentation. The Office of Justice Programs is transitioning this grant from a one-year grant to a two-year grant for the period of October 2019 to September 2021.

	2019 Budget	2019 Financing	2019 Levy
13 Auto Theft Prosecution Grant	647,700	647,700	-

The County Attorney's Office receives Auto Theft Prevention Program grant funding from the Minnesota Department of Commerce to aggressively prosecute auto theft cases and work toward reducing auto thefts in the state of Minnesota. As this grant is awarded every other year, the \$647,700 represents the funding that is expected to be received in 2019.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

COUNTY ATTORNEY'S OFFICE

Program / Service	Mand./ Discr.	2018 Proposed			
		FTE's	Budget	Financing	Levy
Law Office	M	192.50	27,380,643	5,046,167	22,334,476
Child Support	M	141.00	18,189,190	12,792,872	5,396,318
Crime Victim Services (VOCA)	M/D	2.00	-	-	-
JAG Grant	D	0.80	29,007	29,007	-
Auto Theft Prevention Grant	M/D	3.00	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		<u>339.30</u>	<u>45,598,840</u>	<u>17,868,046</u>	<u>27,730,794</u>

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	100.00%	333.50	45,569,833	17,839,039	27,730,794
Total Mandated/Discretionary	M/D	0.00%	5.00	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	0.80	29,007.00	29,007.00	-
			<u>339.30</u>	<u>45,598,840</u>	<u>17,868,046</u>	<u>27,730,794</u>
2017 Budget			335.30	44,363,016	18,195,921	26,167,095
Inc/(Dec.) from 2017 Budget			4.00	1,235,824	(327,875)	1,563,699
% Inc/-Dec. from 2017 Budget				2.8%	-1.8%	6.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

COUNTY ATTORNEY'S OFFICE

Program / Service	Change from 2017 Budget			
	FTE's	Budget	Financing	Levy
Law Office	4.00	1,272,833	(94,654)	1,367,487
Child Support	-	48,086	(148,126)	196,212
Crime Victim Services (VOCA)	-	(114,102)	(114,102)	-
JAG Grant	-	29,007	29,007	-
Auto Theft Prevention Grant	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-

Inc/(Dec.) from 2017 Budget	4.00	1,235,824	(327,875)	1,563,699
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% Inc/-Dec. from 2017 Budget		2.8%	-1.8%	6.0%
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Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

COUNTY ATTORNEY'S OFFICE

Program / Service	Change from 2018 Proposed Budget			
	FTE's	Budget	Financing	Levy
Law Office	-	524,444	11,522	512,922
Child Support	-	234,784	151,702	83,082
Crime Victim Services (VOCA)	-	332,270	332,270	-
JAG Grant	-	-	-	-
Auto Theft Prevention Grant	-	647,700	647,700	-
	-	-	-	-
	-	-	-	-
	-	-	-	-

Inc/(Dec.) from 2018 Proposed Budget	-	1,739,198	1,143,194	596,004
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% Inc/-Dec. from 2018 Proposed Budget		3.8%	6.4%	2.1%
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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, Juvenile Division, and Victim, Witness and Community Services 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 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 Division

- G.** Focus on early intervention techniques to decrease the time it takes to obtain a child support order, and to increase the number of child support orders obtained and modified. This will increase current collections to benefit the children and reduce the outlay of government resources and arrears debt load.

Studies show that when realistic child support orders are established, obligors are more likely to make timely and consistent child support payments. Timely and consistent child support payments are critical to the custodial households for budgeting and meeting the basic needs of children. Child support is also essential to assist the custodial households in becoming self-sufficient and less reliant on government programs and benefits.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Criminal Division, Juvenile Division, and Victim, Witness and Community Services Division

- The County Attorney's Office promotes a criminal justice system that is equitable in balancing the rights and needs of victims, offenders, and the community.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

- The performance measures shown below reflect a strong and dynamic prosecution office in which positive correlations between charging rates and convictions are being achieved.
- The criminal charging rate continues to reflect a high rate of cases charged. This is 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 County Attorney's Office. This enhanced communication has been critical to a positive relationship with the law enforcement community.
- 80% of adult cases referred to Court in 2016 resulted in a guilty disposition (a.k.a. conviction rate).
- The County Attorney's Office's commitment to holding offenders accountable has been maintained in the face of a high charging rate.
- For the period of July 1, 2016 through June 30, 2017, the mandatory minimum sentence was imposed and executed in 59% of Ramsey County's disposed "gun cases", compared with a statewide average of 70%. Minnesota statutes provide a mandatory minimum sentence for gun crimes. The County Attorney's Office views this statute as an important tool in keeping violent offenders off the streets.
- Since there is a correlation between attendance at diversion meetings and successful completion of the diversion contract, the County Attorney's Office, since 2014, requires the diversion service providers to be proactive in getting those referred to diversion to attend the meetings. The County Attorney's Office's diversion programs for truants, School Attendance Matters (SAM) and runaways (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.
- Since 2011, the Victim, Witness and Community Services Division has sent a Victim Satisfaction Survey to individuals to whom the County Attorney's 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.
- The 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 County Attorney's 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 was put in place for 2016 which tied payments to each step of the referral process and completion. This enables the office to better track performance data.

Child Support Services Division

- It is critical to effectively deliver child support services because families rely on timely and consistent child support payments to meet their children's basic needs. Nationally, approximately 25% of all children and 50% of poor children receive child support services. According to the 2010 United States Census 25.5% of Ramsey County's children live in poverty. Child support makes up approximately 40% of the income of poor families that receive it. It is proven that child support reduces child poverty. Child support also helps working families make ends meet and provides resources to handle financial crises without using public assistance programs. Over 72% of Ramsey County's caseload is current public assistance or formerly

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

public assistance cases. Collecting child support is critical for families to be able to transition away from and stay off of public assistance.

- The percentage of child support collected has increased from 64.61% to 67.59% over the past three years. The increase in collections is attributed to deliberate efforts of the Child Support Services Division to obtain realistic orders for the families and to use early intervention and effective enforcement remedies to collect the child support owed.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014	2015	2016 ¹	2017 ¹	2018-19 ¹
		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)	67%	67%	66%	60%	60%
A2	Percentage of domestic abuse cases reviewed that are referred to Court with a criminal complaint (a.k.a. domestic abuse charging rate)	74%	73%	64%	64%	64%
A3	Domestic abuse charging ² – Average number of business days a charging decision is pending for cases referred in a given year	1 day	3 days	4 days	4 days	4 days
A4	Juvenile charging – Average number of business days a charging decision is pending for cases referred in a given year	4 days	6 days	6 days	6 days	6 days
B1	Percentage of adult cases referred to Court that result in a guilty disposition (a.k.a. overall conviction rate)	87%	78%	80%	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)	77%	79%	73%	75%	75%
B3	Percentage of domestic abuse cases referred to Court that result in a guilty finding	90%	91%	87 %	87 %	87 %
C	Percentage of “gun cases” (609.11, subd. 5) in which the mandatory minimum sentence is imposed and executed	65%	58%	59%	60%	60%
D	Number of adult felony trials	135	96	87	90	90

¹ In July 2016, the County Attorney's Office transitioned from a case management system called CAIS to a new case management system called Prosecutor by Karpel (PbK). The Performance Measures listed for 2016 through 2019 have been calculated using data from PbK. PbK is accurately collecting data but in a different way than CAIS. This has caused some noticeable variances from the 2014 and 2015 Performance Measures which were calculated using data from CAIS.

² Domestic abuse charging – This estimated number is higher than prior years due to the case management technology changes in July 2016 from CAIS to PbK which calculates data in a different manner.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

E	Percentage of victims surveyed reporting satisfaction with services provided by the Victim, Witness, and Community Services Division	95%	96%	95%	92%	92%
F1	Total number of cases referred to diversion	355	443	458	450	450
F2	Percentage of youth diverted ³ who have 7 or more unexcused absences within the last year, who improve school attendance following successful diversion	N/A	N/A	92%	80%	85%
F3	Percentage of juveniles referred to diversion who successfully complete their contract	65%	61%	69%	69%	69%
F4	Percentage of juveniles of color referred to diversion who successfully complete their diversion contract	51%	55%	56%	56%	56%
G1	# of paternity orders obtained	698	455	449	450	500
G2	# of support orders established	1,560	1,094	1,188	1,200	1,300
G3	# of orders modified	1010	738	615	700	750
G4	Average disbursement per case with court orders per month	\$190	\$191	\$192	\$192	\$192
G5	Current collection percentage	64.61%	66.64%	67.59%	69%	70%
G6	Total child support collected (State fiscal yr.)	\$52 M	\$52 M	\$50.6 M	\$50 M	\$50 M

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Criminal Division, Juvenile Division, and Victim, Witness and Community Services Division

- The County Attorney's Office's diversion programs for truants and runaways, School Attendance Matters (SAM) and the Runaway Intervention Program (RIP), 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 Division

- The establishment of parentage gives a child born outside of marriage the same legal rights as a child born to married parents. Parentage must be established before the court can establish a court ordered obligation to pay child support. The adjudication of parentage through the court system provides a source of genetic and biological history for the child.
- 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. The court sets the amount of child support, medical support and child care

³ 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. Data for those programs are reported under goal #3.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

support a parent must provide. The support order is a critical step to ensure that children receive the support they need.

- Modification of support orders is done either by a county initiated process or by a parent bringing their own motion to court. The numbers listed above include only county initiated modifications. With the fluctuating job market, more child support orders require modifications.
- The average distribution 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 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. The measure is a different indicator than amount collected per case because it takes into consideration the obligor's ability to pay as determined by the court.
- Total child support collected reflects total disbursements of both current support and past due support. The child support program provided services to approximately 32,000 children and collected \$50.6 million in the past year.

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

Criminal Division

- A.** 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.

Veterans Court is staffed by an experienced Criminal Division attorney who serves as prosecutor from the County Attorney's Office to all the problem solving courts in the Second Judicial District. Attorney involvement in Veteran's Court 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 Veterans Court 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 Veterans Court assists defendants in dealing with mental health and/or chemical dependency needs, and ensures stability and support for the defendants so they can maintain a healthy and law abiding life style and contribute to their community.

The Veterans Court represents 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.

Department Summary



Child Support Services Division

B. The Engage and Focus pilot project (project) started in 2016 with two main goals;

1. To engage families early through automated and intensive hands-on communication and education
2. To focus on cases where the youngest child is 15 to ensure that child support is paid while the child is still a minor.

After one year, the project has realized many of its goals and the Child Support Services Division is working to implement the "engage" procedures throughout the office and to implement an annual check on older children cases.

On average, a parent is contacted by a project caseworker within 15 days of a case starting in the office. For cases not included in the project, the first contact with a caseworker occurs at an average of 105 days. Parents are more likely to be engaged when they recently applied for public assistance or child support services. It is more likely that phone numbers and addresses are valid closer to the start of the case in the office too. Project cases average 188 days to establish a child support order. For cases not included in the project, the average is 404 days to establish a court order. Families involved in the project received support two times faster than families who were not a part of the project. A streamlined process for creating court pleadings allows more time for caseworkers to engage the parents, gather information and achieve successful service of process. Working cases in a timelier manner reduces duplication of work efforts.

Letters and documents created by the project use more understandable and appropriate content to communicate. Parents can elect to receive text and email reminders of upcoming appointments and hearings; texts and email communication have not been widely offered to non-project participants.

In 26.6% of the project cases, orders were obtained by a stipulated agreement. Stipulated agreements reduce court time and service of process costs. Studies show that parents who were involved in stipulated agreements are more likely to pay their child support timely and consistently. One or both parents appeared for a court hearing on project cases 71% the time. This is only slightly higher than the 69% attendance rate for non-project cases. An additional tracking system is being developed to determine if using procedures to engage parents improves hearing attendance in the long term.

The project team reviewed and triaged 3,000 cases in which the youngest child was 15 years of age or older to determine the best plan for each individual case. A child support order was established or parentage was established on 79 cases. This resulted in \$60,841 in child support collected for cases that without these efforts, would not have had child support paid. Child support obligors received phone calls and notices of arrears balances. Contempt actions were initiated when appropriate, which resulted in \$70,000 in collections. When comparing collection rates 6 months before and after project-initiated efforts, child support collection rates increased from 49.5% to 73.61%. The project team completed 916 phone calls and interviews with parents on the Focus 15 project cases to help ensure that child support could be collected while the child was still a minor.

C. Parents are referred to the Child Support Services Division (child support) when a child is removed from the home because of the family's involvement in child protection or the juvenile justice system. Parents are also referred to child support when a child is living with a relative or other non-parent caregiver who receives public assistance. A relative or other non-parent caregiver who has custody of a child can apply for child support services even when they do not receive public assistance. In some cases, existing child support orders are redirected to the relative or non-parent caretaker, or to the social

services agency, to offset the costs of placement or to reimburse public assistance. In other cases, a child support order will be established requiring the parents to pay child support to offset out-of-home placement costs, or to pay child support to the non-parent caretaker.

Families who are involved in the child protection and the juvenile justice systems are disproportionately poor, often living in neighborhoods with high rates of poverty, crime and unemployment. They commonly face barriers like drug or alcohol use, lack of education, or chronic homelessness. As an agency tasked with collecting financial support from parents, finding the right strategies for these cases is complex. For example, in child protection cases, setting an order for a parent to pay support at the same time they are trying to get the child reunited in the home can exacerbate the situation that led to the out-of-home placement. These cases often have the least amount of parent engagement but often involve the highest stakes for the families. Losing financial resources can increase the length of time a child is in out-of-home placement. Parents may not even be aware that they are expected to pay toward the out-of-home placement costs because of the complexity of the system. It is difficult for parents to navigate working with multiple government agencies and court systems.

Cases involving out-of-home placement require careful monitoring because the child may experience frequent changes in placement and each placement may result in an additional child support case. The child support obligation must be manually moved from case to case as the child changes placement and must be stopped when the child returns home. This manual work is required because the social services computer system does not interface with the child support computer system. Another complication arises when a non-custodial parent is subject to an existing child support order and then the child is placed with that same parent through a child protection action. Stopping the existing child support order can take time and usually requires a motion and court hearing in a family court process.

To address these concerns, the Child Support Services Division created a Foster Care and Relative Caretaker Unit (FCCU) in May 2016. The support enforcement agents in this unit have specialized knowledge and access to the social services computer system so they can better monitor children's placements, notify parents and move charging more timely. This unit is responsible for establishing new child support orders, redirecting existing child support orders, and collecting on these orders. Most importantly, the unit is charged with handling these responsibilities in a manner that considers the circumstances of each family and provides more information and due process. For example, a resident parent who has a child in foster care can request a hearing on the matter of redirecting child support, rather than using a process where redirection occurs automatically. The goals of the unit are to:

1. Improve monitoring cases to ensure that child support obligations are collected on the correct case, reflecting the child's location;
2. Reform policies and practices to reduce financial hardship to families by:
 - a. Case-by-case financial assessment with extra steps to gather information about families' expenses and needs;
 - b. Consideration of each family's circumstances, the likelihood that the child will return to the home, and long-term implications for families ordered to pay back government costs when children are back in their care;
 - c. Collecting data to assist in making policy decisions and improving processes for better outcomes for families.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Criminal Division

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

- Actively partner and collaborate with the Second Judicial District Veterans Courts to use treatment, supervision, mentors, Veterans Administration and other resources to serve military veterans and sometimes active-duty personnel to promote sobriety, recovery, and stability through a coordinated response.

Child Support Services Division

- Consistent and reliable child support has an impact on families' financial well-being. Child support payments make up 40% of total household income for low-income families that receive child support payments. Parents who are informed and engaged are more likely to comply with their child support orders. Engaging parents early in the child support process helps them understand their responsibilities and have a voice in the outcome. The Federal Office of Child Support Enforcement published the *Flexibility, Efficiency, and Modernization in Child Support Enforcement Programs Final Rule* in 2017. The Final Rule is based on input from child support professionals and incorporates best practices learned through demonstration projects. The changes included in the rule give child support agencies more flexibility in how they deliver services with a focus on procedural justice, efficiency and effectiveness. The child support performance measures listed below are measurements of progress in incorporating these trends and best practices.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	Percent of veterans who successfully completed the Veterans Treatment Court program ⁴	0.0%	17.9%	90.0%	90.0%	90.0%
B1	Number of stipulations entered	N/A	N/A	14	50	100
B2	Average number of days to obtain a court order (measuring only new cases starting in 2017)	N/A	N/A	404	350	250
B3	Average number of days to first contact with parent by phone or in person (measuring only new cases starting in 2017)	N/A	N/A	105	80	50
B4	Number of children who “age out” of the child support system without the paternity establishment	N/A	N/A	171	150	125
C1	Percent of redirection cases in which a hearing is held	N/A	N/A	N/A	Collection methods under development	
C2	Percent of FCCU cases with telephone or in-person contact with parent	N/A	N/A	N/A	Collection methods under development	
C3	Percent of FCCU cases in which either parent provides financial information	N/A	N/A	N/A	Collection methods under development	

⁴ Veterans Court did not become operational until December 2013.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

- B1 - The number of stipulated agreements entered. Parents are more likely to pay child support when they feel they have been treated fairly and listened to. Stipulated agreements provide the opportunity for parents to participate in setting child support in a manner that is viewed as fair.
- B2 - The average number of days from the date a case opens on the PRISM computer system to the date a court order is entered. Obtaining orders sooner will help get child support payments into custodial households, reducing poverty and reliance on public assistance.
- B3 - The average number of days from the time a case opens on the PRISM computer system to the first contact with the parent. Engaging parents early to educate and inform them about the child support system and their responsibilities will result in better outcomes for children.
- B4 - Paternity cannot be established after a child turns 19 years of age, and paternity adjudication is required before a child support order can be established. To ensure that more children have the benefits of paternity establishment, and receive child support while they are still a minor, the number of cases closed due to aging out will be measured and reduced.
- C1 - Measurement of the percentage of FCCU cases in which a parent requests a hearing following a notice of redirection of child support. Efforts to provide better information to parents should result in more hearing requests. More hearing requests will provide opportunities for parents to contest redirection and keep existing child support payments, improving the financial circumstances for a child who will return home.
- C2 - Measurement of the percentage of FCCU cases in which a support enforcement agent has contact by phone or in person with the parent of a child in out-of-home placement. This will result in obtaining better information about the family's circumstances to set reasonable orders, and in providing information to parents so they have a better understanding of their responsibilities and options.
- C3 - Measurement of the percentage of FCCU cases in which a parent provides a financial statement. Obtaining financial and expense information helps the child support agent understand the family's circumstances and set reasonable orders, or close cases when child support should not be collected because of the family's financial circumstances.

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

Juvenile Division

By addressing attendance issues aggressively, a student's absenteeism will decrease and the student's achievement will increase. The School Attendance Matters (SAM) program (formerly the Truancy and Family Truancy Intervention Programs) works closely with all Ramsey County School Districts, Ramsey County Social Services Youth Engagement Program staff, and community-based agencies to respond appropriately to excessive absenteeism.

- A. When a parent/child attends a parent meeting, historically approximately 70% of those students improve their attendance and do not need further intervention. The County Attorney's Office has implemented

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

additional strategies to increase attendance at parent meetings such as, evening parent meetings, Saturday parent meetings, and parent meetings at community centers.

- B. Similar to a parent meeting when a parent/child attends a School Attendance Review Team (SART) meeting, historically approximately 50% of those students improve their attendance and no further intervention is necessary. The goal then becomes getting as many parents/students to the parent meetings and SART meetings as possible. In the past, the County Attorney's Office has attempted to increase the attendance at both by making reminder phone calls the day of the meeting and allowing a parent/child the opportunity to attend another meeting if their scheduled meeting was missed. In addition, since the 2013-14 school year, most second-step SART diversion meetings were held in alternate locations. In St. Paul, these meetings have been held at the Oxford/Jimmy Lee Recreation Center. This has been an important positive change and we are exploring a second possible location for the next school year.
- C. It is well established that improved attendance leads to improved academic achievement and an increase in school completion rates. The SAM program has provided a process for schools to report truancy/educational neglect and for the problem of excessive school absences to be addressed quickly.

The data reported below is reported based on school year, not calendar year, because that is how it is gathered.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014	2015	2016	2017	2018-19
		Actual	Actual	Actual	Estimate	Estimate
A	Percentage of students and parents who are requested to attend a SAM parent meeting who actually attend the meeting	59%	55%	55%	60%	60%
B	Percentage of students and parents who are requested to attend a SAM SART meeting who actually attend the meeting	N/A	54%	50%	66%	60%
C	Decrease the number of SAM Court Petitions	449	485	554	450	450

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

No additional detail about the data is required.

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 County Attorney's Office's Civil Division attorneys attend meetings with management and other staff of various Ramsey County departments.

Civil Division attorneys who advise Workforce Solutions, the Social Services, Financial Assistance and Administrative Services Departments, and the Ramsey County Care Center, among others, have maintained regular office hours, at their offices for consultation with staff.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

The Civil Division Director is working with the teams bringing on board the Enterprise Risk Manager and implementing other recommendations from the Azimuth study.

Civil Division attorneys are involved in the evaluation of the County's investigation process and consideration of alternative ways to handle them.

- B. Civil Division staff handled forfeiture proceedings involving vehicles and other property in 2016. As a result of these efforts, the County Attorney's Office received \$114,487 as its share of the funds obtained during the civil forfeiture process pursuant to Minnesota Statute section 609.531 and 169A.63.
- C. Civil Division attorneys are actively involved in training with the Ramsey County Sheriff's Office, including correctional officer in-service training, new correctional officer training and in-service training for patrol, together with other departments in a variety of areas.
- 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

- During 2016, Civil Division staff recovered a total of \$2,899,138 in Medical Assistance collections which consisted of \$2,243,697 in probate collections and an additional \$655,441 of non-probate funds. The law outlining what collections in this area can be undertaken has recently changed which is anticipated to affect collections going forward, but the specific effect on our collection results going forward cannot yet be determined.

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. As an example, the County paid \$1,302,838 from the Tort Fund in 2011, \$1,057,594 in 2012, \$3,148,287 in 2013, \$387,943 in 2014 and \$201,785 in 2015. 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.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014	2015	2016	2017	2018-19
		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	4.4	4.4	4.4	4.4

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

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.)	4.3	4.2	4.1	4.2	4.3
C1	Amount paid-out on general tort litigation	\$388,000	\$201,785	\$1,147,302	\$600,131	607,805\$
C2	Amount paid-out of the Auto Fund	\$43,000	\$589,064	\$15,237	\$184,993	\$198,890
D	Medical Assistance Collections	\$3.2 M	2.05 M	2.89 M	2.45 M	2.45 M

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

The Civil Division of the 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.

Department Summary

Jack Serier, Sheriff

425 Grove Street, Saint Paul



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

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).

The Ramsey County Sheriff's Office is Minnesota's first law enforcement agency, established in 1849 when Minnesota was only a territory. The Sheriff's Office has over 400 members and provides a wide-ranging variety of law enforcement and public safety services to an urban community of more than 525,000 residents, situated in a metropolitan area of 3.2 million people.

The mission of the Sheriff's Office is to 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.

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

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

- Honor
- Truth
- Responsibility
- Respect

PROGRAMS / SERVICES

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

- **Administration Division** – responsible for 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 warrants; criminal histories; gun permits; 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.

Department Summary

Jack Serier, Sheriff

425 Grove Street, Saint Paul



RAMSEY
COUNTY
651-266-9333

Sheriff's Office

- **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.

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

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

Department Summary

Jack Serier, Sheriff

425 Grove Street, Saint Paul



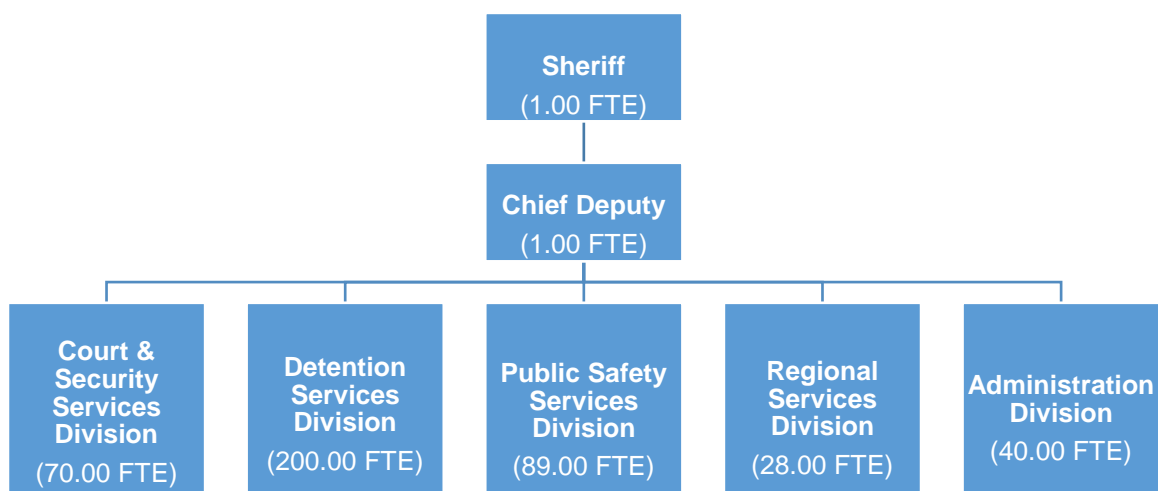
**RAMSEY
COUNTY**

651-266-9333

Sheriff's Office

2017 ORGANIZATION CHART

Personnel - FTE	
2016 Budget	- 395.00
2017 Budget	- 429.00
2018 Proposed	- 429.00
2019 Proposed	- 429.00



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Sheriff's Office

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Our recruiting and hiring practices promote racial equity within our budgeting process. Over the past 36 months we have assigned 1 FTE to our recruiting unit. Their primary responsibility is to actively recruit people of character to our organization. They are responsible for actively engaging underserved communities. Since we have added this position we have seen a significant increase in the amount of women and people of color who have been hired by our Office. We are hiring people who live within our community and by doing so we are contributing to local economy and eliminating racial barriers within our organization.

In 2017 we will be adding one additional FTE to our recruiting unit. The addition of this FTE will allow us to do even more as we seek to build upon our racial equity work. These positions will allow us to extend recruiting and hiring efforts to our Water Patrol Reserve Deputy Unit, Correctional Officers, and Explorer Unit. By hiring people who are reflective of our community we are advancing our racial equity work.

We also started an employment initiative called the Sheriff's Office Community Circle for Racial and Gender Equity as an Employer of Choice. The purpose of this initiative is to together with Sheriff's Office and Emergency Communication Center leaders and recruiters to increase pathways to employment opportunities. The largest portion of our budget is personnel and we are dedicating our resources to hiring a workforce that is reflective of our community.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

As a community partner in public safety, the Ramsey County Sheriff's Office engages citizens, businesses, and community organizations. The Sheriff's Office community policing programs and services include:

- Child Passenger Safety Seat Inspections and Assistance
- Citizens Academy
- Crime Prevention Presentations
- Crime-Free Multi-Housing
- Fright Farm
- Home and Business Premise Surveys
- Neighborhood Watch
- Night to Unite
- Residential Emergency Response Information Form
- Ride-Along Program
- Sheriff's Open House
- Year-Round Prescription Medicine Collection
- Youth services, including KidPrint and Minnesota Department of National Resources youth safety training

In addition, the Sheriff's Office has several volunteer and internship opportunities.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Sheriff's Office

The Ramsey County Sheriff's Office offers many community, volunteer, and internship opportunities. These include:

- Chaplaincy Corps
- Citizen Civil Defense Corps
- Community Affairs Officers
- Community Emergency Response Team
- Law Enforcement Explorers
- Neighborhood Watch
- Reserve Deputies
- Triad Program

Connecting with youth is an essential part of building relationships between law enforcement and the community. Although the Sheriff's Office has no statutory mandate to provide community and youth programs and services, the office adheres to fundamental principles that a great education and positive relationships last a lifetime.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Sheriff's Office

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	10,211,863	9,839,413	10,119,868	10,398,097
Intergovernmental Revenue				
Federal	202,513	60,000	60,000	60,000
State	1,834,577	2,298,284	2,354,690	2,365,090
Local / Other	-	-	-	-
Total Intergovernmental Revenue	2,037,090	2,358,284	2,414,690	2,425,090
Use of Money, Property & Sales	48,917	61,500	44,600	46,264
Other Revenue & Taxes	659,343	335,750	677,270	677,270
Property Tax Levy	40,450,111	42,823,793	43,990,147	44,303,567
Total Revenue / Estimated Revenue	<u>53,407,324</u>	<u>55,418,740</u>	<u>57,246,575</u>	<u>57,850,288</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	43,099,450	44,154,292	45,785,260	46,342,176
Professional Services	8,877,200	9,695,051	9,731,159	9,775,794
Client Services	-	-	-	-
Supplies	869,115	1,002,767	1,004,144	996,759
Capital Outlay	437,408	326,710	486,092	495,639
Contingent	124,151	-	-	-
Intergovernmental Payments	-	239,920	239,920	239,920
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>53,407,324</u>	<u>55,418,740</u>	<u>57,246,575</u>	<u>57,850,288</u>

Department Summary



BUDGET SUMMARY

Sheriff's Office

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	53,271,592	54,937,985	56,308,144	56,911,857
Expenditure / Appropriation - Grants / Projects	135,732	480,755	938,431	938,431
Revenue / Est. Revenue - Operating Budget	12,800,356	12,114,192	12,317,997	12,608,290
Revenue / Est. Revenue - Grants / Projects	156,857	480,755	938,431	938,431
Use of Fund Balance	-	-	-	-
County Tax Levy	40,450,111	42,823,793	43,990,147	44,303,567
Inc/(Dec) from Previous Year			1,166,354	313,420
% Inc/(Dec) from Previous Year			2.7%	0.7%
Inc/(Dec) for 2 Years				1,479,774
% Inc/(Dec) for 2 Years				3.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Sheriff's Office

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Support Services	8,737,279	9,067,653	9,262,041	9,126,724
Volunteers in Public Safety	55,750	84,097	219,637	219,400
Court Services	1,597,937	1,622,922	1,650,511	1,701,561
Court Security	5,385,844	5,634,507	5,525,028	5,698,720
Felony Apprehension	3,060,490	3,146,725	3,288,078	3,398,578
Gun Permits	181,818	180,855	163,296	163,296
Law Enforcement Center	18,264,358	19,541,061	19,617,982	19,611,074
Firearms Range	52,959	66,260	68,248	70,295
Public Safety Services	4,264,604	4,514,373	4,333,930	4,454,570
Transportation/Hospital	4,047,628	3,601,689	4,409,483	4,409,483
Law Enforcement Services	7,483,401	7,325,940	7,618,007	7,906,253
Impound Lot	139,524	151,903	151,903	151,903
Total Operating Budget	53,271,592	54,937,985	56,308,144	56,911,857
Inc/(Dec) from Previous Year			1,370,159	603,713
% Inc/(Dec) from Previous Year			2.5%	1.1%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
State and Community Highway Safety (G109004)	21,682	-	-	-
RCSO National Priority Safety Programs (G109005)	22,955	-	-	-
Driving While Intoxicated (G109005)	83,456	-	-	-
Violent Crime Enforcement Team Grant (G208076)	135	480,755	938,431	938,431
SH MHS Sheriff's Oral History	7,504	-	-	-
Total Grants / Projects	135,732	480,755	938,431	938,431
Total Expenditure / Appropriation	53,407,324	55,418,740	57,246,575	57,850,288
Inc/(Dec) from Previous Year			1,827,835	603,713
% Inc/(Dec) from Previous Year			3.3%	1.1%
Inc/(Dec) for 2 Years				2,431,548
% Inc/(Dec) for 2 Years				4.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Sheriff's Office

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Support Services	726,868	676,018	636,768	636,768
Court Services	432,532	419,000	469,000	469,000
Court Security	1,040,000	1,070,000	1,070,000	1,070,000
Felony Apprehension	155,406	150,000	150,000	150,000
Gun Permits	317,579	260,000	260,000	260,000
Law Enforcement Center	976,933	627,800	477,800	477,800
Firearms Range	90,590	66,260	68,248	70,295
Public Safety Services	1,463,339	1,353,174	1,390,174	1,390,174
Transportation/Hospital	179,376	166,000	178,000	178,000
Law Enforcement Services	7,417,733	7,325,940	7,618,007	7,906,253
Total Operating Budget	12,800,356	12,114,192	12,317,997	12,608,290

Inc/(Dec) from Previous Year	203,805	290,293
% Inc/(Dec) from Previous Year	1.7%	2.4%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
State and Community Highway Safety (G109004)	21,682	-	-	-
RCSO National Priority Safety Programs (G109005)	27,884	-	-	-
Driving While Intoxicated (G109005)	97,291	-	-	-
Violent Crime Enforcement Team Grant (G208076)	-	480,755	938,431	938,431
SH MHS Sheriff's Oral History	10,000	-	-	-
Total Grants / Projects	156,857	480,755	938,431	938,431

Total Revenue / Estimated Revenue	12,957,213	12,594,947	13,256,428	13,546,721
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Inc/(Dec) from Previous Year	661,481	290,293
% Inc/(Dec) from Previous Year	5.3%	2.2%

Inc/(Dec) for 2 Years	951,774
% Inc/(Dec) for 2 Years	7.6%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Sheriff's Office

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Support Services	45.00	45.00	45.00	45.00
Volunteers in Public Safety	1.00	1.00	1.00	1.00
Court Services	13.00	13.00	13.00	13.00
Court Security	53.00	53.00	53.00	53.00
Felony Apprehension	25.00	25.00	25.00	25.00
Gun Permits	2.00	2.00	2.00	2.00
Law Enforcement Center	138.00	171.00	171.00	171.00
Public Safety Services	32.00	32.00	32.00	32.00
Transportation/Hospital	31.00	31.00	31.00	31.00
Law Enforcement Services	53.00	54.00	54.00	54.00
<u>Grants / Projects</u>				
Violent Crime Enforcement Team Grant (G208076)	2.00	2.00	2.00	2.00
Total Existing Permanent FTE	395.00	429.00	429.00	429.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	429.00	429.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



MAJOR CHANGES

Sheriff's Office

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	1,827,835	661,481	1,166,354
% Inc/-Dec from 2017 Budget	3.3%	5.3%	2.7%
1 Personnel Costs	1,092,352	-	1,092,352
2 Custodial Fees	-	50,000	(50,000)
3 Prisoner Booking Fee	-	(150,000)	150,000
4 Transport of Prisoners	-	12,000	(12,000)
5 VCET Grant	457,676	457,676	-
6 Contractual Services	292,067	292,067	-
TOTALS	1,842,095	661,743	1,180,352

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	603,713	290,293	313,420
% Inc/-Dec from 2018 Proposed Budget	1.1%	2.2%	0.7%
7 Personnel Costs	291,913	-	291,913
8 Contractual Services	288,246	288,246	-
TOTALS	580,159	288,246	291,913

NET MAJOR CHANGE 2017 / 2019

2,422,254	949,989	1,472,265
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Sheriff's Office

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1. Personnel Costs	1,092,352	-	1,092,352

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget Expense Guidelines. Increases have been budgeted for County Board approved staffing increases for 23 positions. A Health and Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums is included.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2. Custodial Fees	-	50,000	(50,000)

Custodial fees, which are Civil Process Service Fees for service of Summons, Subpoenas, Orders, Judicial Notices, Notice of Sale, Writ of Recovery / Eviction fees, or any miscellaneous legal documents are increasing based on current activity. We are on track to collect \$360,000 in 2017.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3. Prisoner Booking Fee	-	(150,000)	150,000

Collection of Prisoner Booking Fees has ceased per County Board approval. Inmates are no longer charged booking fees when they are booked into Ramsey County Jail.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
4. Transport of Prisoners	-	12,000	(12,000)

Transport of prisoners continues at the level of prior years, and the initial allocation was reduced from prior levels. The budget for this expense was increased to previous levels needed to sufficiently fund this activity.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
5. VCET Grant	457,676	457,676	-

Violent Crimes Enforcement Team equipment and overtime expenses are reimbursed via grant funds. The Minnesota state legislature appropriated multijurisdictional VCET grant funds to support multijurisdictional VCETs in state statute 299A.642 subd. 9 and federal Justice Assistance Grant (JAG) funds support these efforts.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Sheriff's Office

	2018 Budget	2018 Financing	2018 Levy
6. Contractual Services	292,067	292,067	-

The increases and decreases in various line item accounts have been approved by the Contract Cities and will be funded by contract funds. Amounts reflect an increase in Contract Cities Budget for 2018 and 2019, which include cost of living adjustments, funds for the purchase of new equipment, training, and workers compensation.

	2019 Budget	2019 Financing	2019 Levy
7. Personnel Costs	291,913	-	291,913

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget Expense Guidelines. A Health and Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums is included.

	2019 Budget	2019 Financing	2019 Levy
8. Contractual Services	288,246	288,246	-

The increases and decreases in various line item accounts have been approved by the Contract Cities and will be funded by contract funds. Amounts reflect an increase in Contract Cities Budget for 2018 and 2019, which include cost of living adjustments, funds for the purchase of new equipment, training, and workers compensation.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Sheriff's Office

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Court Security	M	55.00	5,525,028	1,070,000	4,455,028
Court (Civil Process) Services	M	13.00	1,650,511	469,000	1,181,511
Support Services	M/D	42.00	9,262,041	636,768	8,625,273
Regional Services	M	26.00	3,288,078	150,000	3,138,078
Violent Crime Enforcement Team	M	2.00	938,431	938,431	-
Gun Permits	M	2.00	163,296	260,000	(96,704)
Law Enforcement Center	M	169.00	19,617,982	477,800	19,140,182
Transportation / Hospital	M	31.00	4,409,483	178,000	4,231,483
Public Safety Services					
County Patrol	M/D	30.00	4,333,930	1,390,174	2,943,756
Traffic Initiative	M/D				-
Contract Patrol	D/M	57.00	7,618,007	7,618,007	-
Impound Lot	D/M	-	151,903	-	151,903
Firearms Range	D/M	-	68,248	68,248	-
Volunteers in Public Safety	D	2.00	219,637	-	219,637
		429.00	57,246,575	13,256,428	43,990,147

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	72.9%	298.00	35,592,809	3,543,231	32,049,578
Total Mandated/Discretionary	M/D	26.3%	72.00	13,595,971	2,026,942	11,569,029
Total Discretionary/Mandated	D/M	0.3%	57.00	7,838,158	7,686,255	151,903
Total Discretionary	D	0.5%	2.00	219,637	-	219,637
			429.00	57,246,575	13,256,428	43,990,147

2017 Budget			429.00	55,418,740	12,594,947	42,823,793
Inc/(Dec.) from 2017 Budget			-	1,827,835	661,481	1,166,354
% Inc/-Dec. from 2017 Budget				3.3%	5.3%	2.7%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Sheriff's Office

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Court Security	-	(109,479)	-	(109,479)
Court (Civil Process) Services	-	27,589	50,000	(22,411)
Support Services	-	194,388	(39,250)	233,638
Regional Services	-	141,353	-	141,353
Violent Crime Enforcement Team	-	457,676	457,676	-
Gun Permits	-	(17,559)	-	(17,559)
Law Enforcement Center	-	76,921	(150,000)	226,921
Transportation / Hospital	-	807,794	12,000	795,794
Public Safety Services				
County Patrol	-	(180,443)	37,000	(217,443)
Traffic Initiative	-	-	-	-
Contract Patrol	-	292,067	292,067	-
Impound Lot	-	-	-	-
Firearms Range	-	1,988	1,988	-
Volunteers in Public Safety	-	135,540	-	135,540
Inc/(Dec.) from 2017 Budget	-	1,827,835	661,481	1,166,354
% Inc/-Dec. from 2017 Budget		3.3%	5.3%	2.7%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Sheriff's Office

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Court Security	M	55.00	5,698,720	1,070,000	4,628,720
Court (Civil Process) Services	M	13.00	1,701,561	469,000	1,232,561
Support Services	M/D	42.00	9,126,724	636,768	8,489,956
Regional Services	M	26.00	3,398,578	150,000	3,248,578
Violent Crime Enforcement Team	M	2.00	938,431	938,431	-
Gun Permits	M	2.00	163,296	260,000	(96,704)
Law Enforcement Center	M	169.00	19,611,074	477,800	19,133,274
Transportation / Hospital	M	31.00	4,409,483	178,000	4,231,483
Public Safety Services					
County Patrol	M/D	30.00	4,454,570	1,390,174	3,064,396
Traffic Initiative	M/D				-
Contract Patrol	D/M	57.00	7,906,253	7,906,253	-
Impound Lot	D/M	-	151,903	-	151,903
Firearms Range	D/M	-	70,295	70,295	-
Volunteers in Public Safety	D	2.00	219,400	-	219,400
		429.00	57,850,288	13,546,721	44,303,567

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	73.1%	298.00	35,921,143	3,543,231	32,377,912
Total Mandated/Discretionary	M/D	26.1%	72.00	13,581,294	2,026,942	11,554,352
Total Discretionary/Mandated	D/M	0.3%	57.00	8,128,451	7,976,548	151,903
Total Discretionary	D	0.5%	2.00	219,400	-	219,400
			429.00	57,850,288	13,546,721	44,303,567

2018 Proposed Budget	429.00	57,246,575	13,256,428	43,990,147
Inc/(Dec.) from 2018 Proposed Budget	-	603,713	290,293	313,420
% Inc/-Dec. from 2018 Proposed Budget		1.1%	2.2%	0.7%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Sheriff's Office

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Court Security	-	173,692	-	173,692
Court (Civil Process) Services	-	51,050	-	51,050
Support Services	-	(135,317)	-	(135,317)
Investigations	-	110,500	-	110,500
Violent Crime Enforcement Team		-	-	-
Gun Permits	-	-	-	-
Law Enforcement Center	-	(6,908)	-	(6,908)
Transportation / Hospital	-	-	-	-
Public Safety Services				
County Patrol	-	120,640	-	120,640
Traffic Initiative	-	-	-	-
Contract Patrol	-	288,246	288,246	-
Impound Lot	-	-	-	-
Firearms Range	-	2,047	2,047	-
Volunteers in Public Safety	-	(237)	-	(237)
Inc/(Dec.) from 2018 Proposed Budget	-	603,713	290,293	313,420
% Inc/-Dec. from 2018 Proposed Budget		1.1%	2.2%	0.7%

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

Department 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.

Department Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

Sheriff's Office

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Detention Services

- The number of inmates booked is holding steady.
- Owing to the lack of widespread utilization of diversion programs at the front end of the general criminal justice process, more people with these morbidities are entering prisons than ever before. The number of inmates with mental illnesses continue to make up a significant portion of those being booked at the Law Enforcement Center.
- Discipline and self-injury incidents involving inmates remain an area of concern. Incidents are estimated to slightly rise due to the increased number of mentally ill inmates in custody.

Water Patrol Services

- Though the number of boat and water safety patrol hours decreased, citations and warnings have increased.

Warrant Services

- The number of warrants issued continue to increase yearly.
- The number of active warrants has remained steady.

Gun Permit Services

- The demand for permits to carry continue to increase.
- The variance in year-to-year gun permit processing is based on previous five-year renewal patterns.

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 are in decline, consistent with national foreclosure trends. This has resulted in less revenue collected for processing and managing foreclosures.

Department Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

Sheriff's Office

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
Detention Services						
A1	Total Inmates Served	20,714	21,407	20,718	21,800	21,500
A2	Inmates Booked	20,228	21,057	20,409	20,500	20,000
A3	Average Length of Stay: County Inmates	6.70	6.03	6.36	6.00	6.00
A4	Average Daily Population: Total	373	359	368	361	360
A5	Average Daily Population: County Inmate	353	344	358	350	350
A6	Average Daily Population: Boarder Inmates	20	15	10	5	5
A7	Male Gross Misdemeanor & Felony Inmates Booked <i>% of Total Inmates</i>	10,471 51%	10,883 51%	10,381 50%	11,025 51%	11,000 52%
A8	Discipline Incidents <i>% of Total Inmates</i>	637 3.1%	548 2.6%	686 3.3%	560 2.5%	575 2.7%
A9	Self-Injury Incidents <i>% of Total Inmates</i>	119 .57%	90 .42%	99 .48%	93 .43%	95 .45%
Water Patrol Services						
B1	Boat and water safety patrol hours	9,757	9,003	6,698	6,500	6,500
B2	Watercraft warnings: verbal and written	629	592	696	600	580
B3	Watercraft citations / arrests	237	272	310	275	255
Warrant Services						
C1	Warrants Processed: Warrants Issued	10,621	12,202	13,296	14,488	15,786
C2	Warrants Processed: Warrants Cleared	10,449	12,213	12,867	13,698	14,370
C3	Total Warrants Processed	21,070	24,414	26,163	28,086	30,156
C4	Warrants Cleared by Arrest	7,986	9,444	10,085	10,769	11,499
C5	Fugitives Arrested by Sheriff's Office Special Investigations/Apprehension Unit	371	511	402	370	370
C6	Total Active/Outstanding Warrants at 12/31	9,581	9,037	9,606	10,210	10,814
Gun Permit Services						
D1	Gun Permits: Issued	1,905	2,520	3,585	2913	3545
D2	Gun Permits: Renewed	527	485	509	598	1098
D3	Gun Permits: Denied	87	51	68	77	77
D4	Total Gun Permits Processed	2,519	3,056	4,162	3,588	4367
Court Security Services						
E1	Court appearances at Law Enforcement Center (LEC)	15,288	15,959	17,497	18,250	18,500
E2	Court appearances at Juvenile Family and Justice Center (JFJC)	2,362	2,242	2,284	2,325	2,400
E3	Domestic abuse hearings at Juvenile Family and Justice Center (JFJC)	1,819	1,843	1,745	1,800	1,850
E4	Suburban Courthouse (Maplewood) hearings	10,535	9,638	9,795	9,850	10,100
E5	Regions / 402 Building (Civil Commitment Court) hearings	2,697	3,911	5,322	5,800	6,200
Civil Process Services						
E6	Orders for protection	1,524	1,570	1,553	1,550	1,550
E7	Mortgage foreclosure sales	832	715	563	550	550
E8	Total papers served	9,962	9,763	9,385	9,300	9,300

Department 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 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.

Department Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

Sheriff's Office

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.

Department 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.

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

- F. 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.

- G. 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. The number of small businesses engaged continues to increase.

Department Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

Sheriff's Office

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 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	5	17	17	17

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) or a competitive solicitation process. This measure represents the number of small businesses engaged through county's small business enterprise (SBE) central certification program (CERT) or a competitive solicitation process.

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

H. 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.

I. 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.

Department Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

Sheriff's Office

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Crime Prevention Services

- The Community Support Services Crime Prevention unit has been working to define the services in order to accurately quantify the service for the past three years, as the definition of the terms used have changed over time.
- Additional community engagement activities were added that include Hot Dog with A Deputy and Coffee with a Cop.

Water Patrol Services

- The number of water safety presentations/displays remains steady.

Court Security Services

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

Transport Services

- The number of medical related trips is reflective of the number of inmates that have medical needs.
- Medical related transport trips from the Adult Detention Center to a medical facility have decreased since the addition of Public Health staff at the Adult Detention Center in 2016.
- Even though the number of in-custody patients at Regions Hospital has decreased, a recent policy change requires a deputy to physically monitor in-custody patients at all times, which has increased the workload significantly.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
Crime Prevention Services						
A1	Neighborhood Watch Groups	200	153	180	185	200
A2	Crime Free Multi-Housing	50	50	50	50	50
A3	Community Education	155	155	170	180	185
Water Patrol Services						
A4	Water safety presentations / displays	26	20	30	25	25
Court Security Services						
A5	Inmates transported to/from the Main Courthouse for court appearances	5,073	5,347	5,590	5,724	6,100
Transport Services						
B1	Transport: Court related trips	6,539	7,913	8,204	7,200	8,250
B2	Transport: Medical related trips	1,049	526	137	115	117
B3	Total Inmates Transported: Court/Medical	10,347	12,829	13,068	11,800	12,975
B4	In-custody Patients: Regions Hospital	2,430	880	532	122	122

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.

Department Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

Sheriff's Office

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.

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.

Department 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

J. 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.

K. 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.

L. 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.

Department Summary



GOALS, STRATEGIES, & PERFORMANCE MEASURES

Sheriff's Office

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Detention Services

- Boarder revenue continues to decrease as a result in national policy changes.
- The combination of additional staff and schedule changes is expected to reduce the amount of overtime in the Adult Detention Center.

Civil Process Services

- Civil (custodial) revenue continues to decrease as mortgage foreclosures trend downward. In 2016, the Sheriff's Office changed two civil process fees (general service fee and writ of recovery/eviction fee) to a flat rate. This change resulted in greater efficiency by streamlining business processes, increasing transparency and reducing ambiguity for customers, and improving the citizen service experience.

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. In 2016, the City of North Oaks requested to have a deputy sheriff permanently assigned to the city for police protection and community policing services. In 2017, the Contract Communities made another investment and requested an additional deputy sheriff assigned to investigations. Effective January 1, 2018, the City of Gem Lake will receive police services from another agency.

School Resource Officers

- Between the 2014-2015 school year, one school did not request a contract agreement for a School Resource Officer (SROs). Since then, the number of SROs has remained steady.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
Detention Services						
A1	Boarder Revenue					
	Collected Revenue	\$651,120	\$453,840	\$295,600	\$70,000	\$70,000
	Budgeted Revenue	\$584,000	\$584,000	\$292,000	\$87,600	\$87,600
	Difference	\$67,120	(\$130,160)	\$3,600	(\$17,600)	(\$17,600)
A2	Overtime Paid: Adult Detention Center	\$1,303,739	\$963,944	\$1,269,211	\$718,000	\$550,000
Civil Process Services						
B1	Civil (Custodial) Fees					
	Collected Revenue	\$324,072	\$310,460	\$313,656	\$300,000	\$250,000
	Budgeted Revenue	\$450,000	\$450,000	\$390,000	\$300,000	\$250,000
	Difference	(\$125,927)	(\$139,539)	(\$76,343)	(\$0)	(\$0)
Contract Services						
C1	Contract Communities (Police Services)	7	7	7	7	6
C2	Contract Communities (Police Services) Budget	\$6,931,970	\$7,048,754	\$7,483,399	\$7,368,996	\$7,550,000
School Resource Officers						
D1	School Resources Officers (contact funded)	8	7	7	7	7

Department 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). This measure represents the number of cities or townships that contract with the Sheriff's Office for police services. At present, Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township contract with the Sheriff's Office.

Performance Measure C2

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 D1

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

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Department Summary



RAMSEY
COUNTY

Heather Kendall, Court Admin.

15 W. Kellogg Blvd

(651) 266-8276

VISION

Court - County Court Functions

A vibrant community where all are valued and thrive.

MISSION

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.

DEPARTMENT OVERVIEW

The Second Judicial District is the fourth largest judicial district in the state in case volume, behind the First, Fourth and Tenth Districts. Ramsey County District Court is a large and very busy urban court. The 29 judges in the Second Judicial District represent 10% of the total State of Minnesota judicial complement; however, the Second Judicial District has 18% of the total criminal filings, 17% of the personal injury cases, 17% of the permanency/truancy/runaway cases and 15% of the mental health commitments cases in Minnesota.

Since Saint Paul is the Minnesota State Capitol, the Second Judicial District is the venue for many cases solely because they are filed by state agencies or parties suing state agencies. Frequently these cases have statewide importance and add a unique type of judicial responsibility and stress due to the statewide policy implications associated with these cases, public interest, and media scrutiny.

PROGRAMS / SERVICES

Although the majority of court funding is provided by the State of Minnesota, State law requires that Ramsey County provide space for the court. Accordingly, Ramsey County funds and maintains courtrooms 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 persons/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 for an adequate defense of individuals who are indigent or have an annual income not greater than 125 percent of the poverty line.

Department Summary



RAMSEY
COUNTY

Heather Kendall, Court Admin.

15 W. Kellogg Blvd

(651) 266-8276

Court - County Court Functions

GOALS & STRATEGIES

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

- Strengthen community safety and well-being through timely disposition of criminal, civil and family court cases.
- Strengthen family and community well-being by reaching permanency in CHIPS cases within 18 months and finalizing adoptions within two years.

Model forward-thinking investment, fiscal accountability and transparency.

- Improve recidivism rates for certain high risk/high need offenders through the operation of Treatment Courts.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Court - County Court Functions

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	126,693	120,761	120,761	120,761
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	72,000	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	72,000	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	3,161,226	3,299,438	3,433,488	3,438,956
Total Revenue / Estimated Revenue	<u>3,287,919</u>	<u>3,492,199</u>	<u>3,554,249</u>	<u>3,559,717</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	3,287,919	3,492,199	3,554,249	3,559,717
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>3,287,919</u>	<u>3,492,199</u>	<u>3,554,249</u>	<u>3,559,717</u>

Department Summary



BUDGET SUMMARY

Court - County Court Functions

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	3,287,919	3,492,199	3,554,249	3,559,717
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	126,693	192,761	120,761	120,761
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	3,161,226	3,299,438	3,433,488	3,438,956
Inc/(Dec) from Previous Year			134,050	5,468
% Inc/(Dec) from Previous Year			4.1%	0.2%
Inc/(Dec) for 2 Years				139,518
% Inc/(Dec) for 2 Years				4.2%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Court - County Court Functions

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Court Counsel and Rent	3,287,919	3,492,199	3,554,249	3,559,717
Total Operating Budget	3,287,919	3,492,199	3,554,249	3,559,717
Inc/(Dec) from Previous Year			62,050	5,468
% Inc/(Dec) from Previous Year			1.8%	0.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Court - County Court Functions

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Court Counsel and Rent	126,693	192,761	120,761	120,761
Total Operating Budget	126,693	192,761	120,761	120,761
Inc/(Dec) from Previous Year			(72,000)	-
% Inc/(Dec) from Previous Year			(37.4)%	-

Department Summary



MAJOR CHANGES

Court - County Court Functions

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	62,050	(72,000)	134,050
% Inc/-Dec from 2017 Budget	1.8%	-37.4%	4.1%
1. Children In Need Of Protection Services (CHIPS)	107,600	-	107,600
2. Counsel For Indigents	(35,000)	-	(35,000)
3. Data Process Services-Maintenance	(16,746)	-	(16,746)
4. Revenue To Pay For Children In Need Of Protection Services (CHIPS) Cases	-	(72,000)	72,000
TOTALS	55,854	(72,000)	127,854

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	5,468	-	5,468
% Inc/-Dec from 2018 Proposed Budget	0.2%	0.0%	0.2%
5. Attorneys-Commitments	5,468	-	5,468
TOTALS	5,468	-	5,468
NET MAJOR CHANGE 2017 / 2019	61,322	(72,000)	133,322

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Court - County Court Functions

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1. Children In Need Of Protection Services (CHIPS)	107,600	-	107,600

The caseload for CHIPS has grown over the last three years by over 32 percent. This increase will compensate the provider for the additional hours required for the increased caseload.

2. Counsel For Indigents	(35,000)	-	(35,000)
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The reduction in Counsel For Indigents is based on actual expenditures comparing from 2013 actual-expense through 2016 actual-expense. Based on the trend of historical data, the Counsel For Indigents has been adjusted to provide a more accurate budget for the next two years.

3. Data Process Services-Maintenance	(16,746)	-	(16,746)
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Beginning in 2018 this line item will be paid from the State District Court Budget instead of the Court - County Court Functions.

4. Revenue To Pay For Children In Need Of Protection Services (CHIPS) Cases	-	(72,000)	72,000
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The State has ruled that the Child Protection Task Force allocation be used for Social Services only. This increase in levy removes that funding from the Court's budget.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
5. Attorneys-Commitments	5,468	-	5,468

Due to the contract, the eight-member defense panel will receive a cost-of-living increase of 2%.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Court - County Court Functions

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	3,554,249	120,761	3,433,488

-	3,554,249	120,761	3,433,488
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	3,554,249	120,761	3,433,488
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	3,554,249	120,761	3,433,488
2017 Budget			-	3,492,199	192,761	3,299,438
Inc/(Dec.) from 2017 Budget			-	62,050	(72,000)	134,050
% Inc/-Dec. from 2017 Budget			-	1.8%	-37.4%	4.1%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Court - County Court Functions

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	-	62,050	(72,000)	134,050

Inc/(Dec.) from 2017 Budget	-	62,050	(72,000)	134,050
% Inc/-Dec. from 2017 Budget	-	1.8%	-37.4%	4.1%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Court - County Court Functions

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	3,559,717	120,761	3,438,956

-	3,559,717	120,761	3,438,956
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	3,559,717	120,761	3,438,956
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	3,559,717	120,761	3,438,956
2018 Proposed Budget			-	3,554,249	120,761	3,433,488
Inc/(Dec.) from 2018 Proposed Budget			-	5,468	-	5,468
% Inc/-Dec. from 2018 Proposed Budget			-	0.2%	0.0%	0.2%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Court - County Court Functions

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	-	5,468	-	5,468

Inc/(Dec.) from 2018 Proposed Budget	-	5,468	-	5,468
% Inc/-Dec. from 2018 Proposed Budget	-	0.2%	0.0%	0.2%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Court - County Court Functions

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. Strengthen community safety and well-being through timely disposition of criminal, civil and family court cases.
- B. Strengthen family and community well-being by reaching permanency in CHIPS cases within 18 months and finalizing adoptions within two years.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Time to disposition assesses the length of time it takes to process cases compared to the Judicial Council objectives for timely case processing. The measure is reported as a percentage of cases that has met the timing objectives for when 90% of cases should be disposed, at the 97th percentile and at the 99th percentile. Cases disposed beyond the 99th percentile are considered to have not met timing objectives. A measure of 5% or under is considered a good result.

Length of Time to Permanency (LOTP) assesses whether or not timely permanency decisions are being made for children. Reports the number of children for whom permanency was achieved on a CHIPS or Permanency case, by type of permanency, and the length of time the child was out of home prior to the permanency order/disposition date for time periods of up to 6 months, up to 12 months, 15 months, 18 months, 24 months and over 24 months. The goal is to achieve permanency by 18 months for 99% of all children. A measure of 95% or higher is considered a good result.

Length of Time to Adoption (LOTA) looks at one of the key results adopted by the Judicial Council connected to the branch's core performance goal of Timeliness. The Judicial Council has set a timing objective of finalized adoption within two years of entering foster care for 60% of children under state guardianship. A measure of 57% or higher is considered a good result.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Major Criminal Cases That Exceed Time to Disposition Objective	Not Available	3.1%	2.6%	Not Available	Not Available
A2	Minor Criminal Cases That Exceed Time to Disposition Objective	Not Available	10.3%	5.1%	Not Available	Not Available
A3	Major Civil Cases That Exceed Time to Disposition Objective	Not Available	0.9%	0.5%	Not Available	Not Available
A4	Family Court Cases That Exceed Time to Disposition Objective	Not Available	0.6%	0.5%	Not Available	Not Available
A5	Juvenile Cases That Exceed Time to Disposition Objective	Not Available	2.8%	2.7%	Not Available	Not Available

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Court - County Court Functions

B1	CHIPS Cases That Meet Time to Permanency Objective	Not Available	81%	82%	Not Available	Not Available
B2	Adoption Cases That Meet Timeliness Objective	Not Available	38%	24%	Not Available	Not Available

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

CHIPS

In spite of a remarkable increase in its child protection caseload, the LOTP in the 2nd District has continued to improve. We believe the improvement is, in large part, due to the District's decision to reorganize its judicial resources and increase the complement of judges assigned to child protection by one full time judge. This judge came onto the Juvenile and Family Division bench in July 1, 2016. But for the illness of a CHIPS judge, which delayed full implementation of the extra judge, we would have seen an even greater improvement. In addition, the amount of dedicated calendar time for CHIPS cases has increased from 2.5 days to 4 days each week. The reorganization of calendars provided designated court time for social worker "units" that will provide more relief from the courtroom and more time available to work with clients. Theoretically, more time with clients should provide services to families sooner so that it can be determined earlier whether or not a child will be returned to the home.

Adoptions

In an effort to improve our LOTA, the Juvenile and Family Division has recently reconvened its Adoption Quarterly Ad hoc Group. The group has been meeting in an effort to explore ways to make improvements to the system. While some justice partner members have an awareness of the Branch's LOTA guidelines, the initial meeting of this group represented the first time they were fully introduced to Branch Performance Measures and how they differ from the federal guidelines agencies typically focus on. A commitment has been made to meet quarterly and continue to address this issue on a regular basis in an effort to improve outcomes.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Court - County Court Functions

GOAL

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

STRATEGY OR STRATEGIES TO MAKE PROGRESS TOWARDS THIS GOAL

- A. Improve recidivism rates for certain high risk/high need offenders through the operation of Treatment Courts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Treatment Courts – Veterans, DWI, Mental Health and Substance Abuse – allow for the court to provide proactive and inclusive services to address the needs of individuals who come into contact with justice system. The County provides support to these courts through prosecution and probation. These courts have not previously been tracked in these budget reports, but recidivism rates for these programs will be reported going forward as new data become available.

Treatment Court outcomes are the collective result of all Treatment Court partners working together; this includes County Corrections staff, the County Attorney’s Office, Project REMAND, the Public Defender’s Office, as well as the Second Judicial District. The Treatment Courts Steering Committee, comprised of representatives from partner agencies, meets regularly to discuss treatment Court issues and outcomes.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of cases heard in Veterans Court				Not Available	Not Available
A2	Number of cases heard in DWI Court				Not Available	Not Available
A3	Number of cases heard in Mental Health Court				Not Available	Not Available
A4	Number of cases heard in Adult Substance Abuse Court				Not Available	Not Available
B1	Recidivism rate for Veterans Court	*	*	*	New measure	New measure
B2	Recidivism rate for DWI Court	*	*	*	New measure	New measure
B3	Recidivism rate for Mental Health Court	*	*	*	New measure	New measure
B4	Recidivism rate for Adult Substance Abuse Court	*	*	*	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**
(651) 266-7700

Scott Williams, Director

388 13th Street, Saint Paul, MN

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. Serving approximately 9.5 percent of the State's population, the Department receives 11 percent of the 9-1-1 calls in the State. The Department also manages and maintains critical public safety communications and related 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.

Immediate challenges facing the Department include implementation, with the State, of new text-to-911 technology. Text-to-911 will expand our channels of communication with the deaf and hard of hearing and with others in situations where texting may be the safest way to communicate. Future capability to carry photo and video communications may enhance situational awareness, but may also create an information overload, requiring a redefinition of the 9-1-1 operator's workload, responsibility, and training requirements.

As our entry-level employment positions at the Department do not require a college degree, they have often provided our successful employees an entrée to positions in other county departments. Currently, openings due to separations, county transfers, and promotions must be filled in an increasingly tight metropolitan labor market. Creative recruitment efforts will be required to sustain staffing levels, recruit talent with second language ability, and staff to reflect the community we serve.

PROGRAMS / SERVICES

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

Department Summary



RAMSEY COUNTY
(651) 266-7700

Scott Williams, Director 388 13th Street, Saint Paul, MN

GOALS & STRATEGIES

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

- Our emergency communications services help protect all people in the county, of all cultures, races, ages, abilities and income levels, from injury and property loss by enabling an effective and seamless continuum of public safety services of closely coordinated county, city, and state resources to help build healthier, safer and more sustainable communities.

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

- Engage residents from all neighborhoods, races, classes, and cultures to build trust and familiarity with our public safety services and inform them of our employment opportunities.

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.

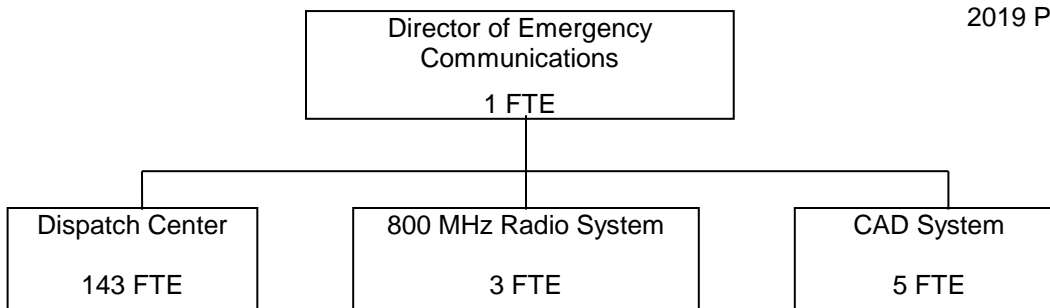
Model forward-thinking investment, fiscal accountability and transparency.

- Our sustainable funding for capital equipment is shaped by community input to fit investment to technology advancements and requirements, while sustaining service levels that meet community standards.
- 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, operational strategies, and technological capabilities evolve.

DEPARTMENT

2017 ORGANIZATION CHART

<u>Personnel - FTE</u>	
2016 Budget	- 152
2017 Budget	- 152
2018 Proposed	- 150
2019 Proposed	- 150



Department Summary

RACIAL EQUITY & COMMUNITY ENGAGEMENT

EMERGENCY COMMUNICATIONS

RACIAL EQUITY IN THE BUDGETING PROCESS

The Emergency Communications Center's (ECC) primary contact with residents is to quickly answer telephone calls for emergency and related public safety administrative assistance. Call-takers are trained to efficiently gather essential information needed from the caller to send the right help for the emergency situation, or to provide administrative assistance or direction to callers in a non-emergency situation. Based on documented use of our contracted language translation service and an estimate of calls handled by ECC multilingual call-takers, approximately one percent of all calls we receive are from non-English speakers and require language translation for our call-takers to be of assistance.

The language barrier confronting citizens calling the ECC for public safety services, and to those not calling when needing services because of a language barrier, creates a disparity of service delivery to the non-English speakers in our county. To address this disparity, the Department has proactively launched a number of initiatives. A volunteer fourteen-employee Commitment, Achievement, Recruitment, and Education (CARE) Leadership Team assists the Department with public education, and with targeted employee recruitment, support, and retention. Through the CARE Team, the Department coordinates with our agency partners (police, fire, and medical responders) including our Service Team member, the Ramsey County Sheriff's Office, to identify qualified recruits who are linguistically and culturally competent with the communities we serve. Often, these communities are underrepresented among county public safety employees. Our Entry-level hiring process was changed to include additional "points" for fluency in a language additional to English. Finally, the Department has accelerated hiring small entry-level training groups at frequent intervals to make the hiring, training, and onboarding process more convenient and thorough for potential recruits, and in expectation of increased training success.

While these strategies will not solve all the language disparities encountered in 9-1-1 call taking, having a call-taker workforce that better reflects the languages and cultures of callers for assistance throughout the county can be expected to foster greater trust and confidence in our public safety response. Our efforts are expected to increase familiarity with the communities we serve by Department employees at all levels, build trust in public safety services, and are embedded in the Department's budget and performance measures concerning employee recruitment, retention, race, gender, and language ability.

COMMUNITY ENGAGEMENT ACTIVITIES

In 2016, the Department identified that it could not fulfill its mission of service if it remained an unfamiliar face while delivering public safety service to our residents. To ensure that our voice on the helping end of the phone had a face to the communities we serve, the Department collaborates with our partner public safety (police, fire, and emergency medical) agencies at public events to 1) build trust and confidence in the assistance we provide, 2) inform a local labor pool of our employment opportunities, and 3) help build knowledge and understanding of 9-1-1 public safety operations.

To power this new 9-1-1 public outreach effort, leadership opportunities for ECC employees were developed through the establishment of a CARE (Commitment, Achievement, Recruitment, and Education) Team. The CARE Team uses multilingual outreach materials and strategies to familiarize residents with what to expect when dialing 9-1-1, to encourage job applicants for Department's excellent job opportunities, and to inquire how we can we better serve all county residents. These outreach efforts are expected to foster stronger relationships with our partner agencies and advance understanding with all the communities, cultures, and foreign language speakers we serve. Community engagement has become an essential function of the Department to ensure trust in public safety services, to sustain necessary staffing levels during tight labor markets, and to put a face on and confidence in the voice on the helping end of the phone line.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Emergency Communications

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	6,448,226	6,629,152	6,669,132	6,577,261
Intergovernmental Revenue				
Federal	-	-	-	-
State	689,651	689,651	689,651	689,651
Local / Other	-	-	-	-
Total Intergovernmental Revenue	689,651	689,651	689,651	689,651
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	13,760	-	-	-
Property Tax Levy	7,574,751	10,461,031	10,120,123	9,897,552
Emergency Communications Fund Balance	-	530,000	500,000	511,000
Total Revenue / Estimated Revenue	<u>14,726,388</u>	<u>18,309,834</u>	<u>17,978,906</u>	<u>17,675,464</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	12,590,618	13,928,220	13,065,030	13,070,188
Professional Services	1,750,819	3,048,114	3,623,376	3,664,776
Client Services	-	-	-	-
Supplies	67,972	121,000	115,500	115,500
Capital Outlay	316,979	1,212,500	1,175,000	825,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>14,726,388</u>	<u>18,309,834</u>	<u>17,978,906</u>	<u>17,675,464</u>

Department Summary



BUDGET SUMMARY

Emergency Communications

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	14,726,388	18,309,834	17,978,906	17,675,464
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	7,151,637	7,318,803	7,358,783	7,266,912
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	530,000	500,000	511,000
County Tax Levy	7,574,751	10,461,031	10,120,123	9,897,552
Inc/(Dec) from Previous Year			(340,908)	(222,571)
% Inc/(Dec) from Previous Year			(3.3)%	(2.2)%
Inc/(Dec) for 2 Years				(563,479)
% Inc/(Dec) for 2 Years				(5.4)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Emergency Communications

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Dispatch Center	13,157,576	14,677,101	14,305,310	13,999,462
800 MHz System	590,303	1,004,802	984,805	989,757
CAD Operating Budget	978,509	2,627,931	2,688,791	2,686,245
Total Operating Budget	14,726,388	18,309,834	17,978,906	17,675,464
Inc/(Dec) from Previous Year			(330,928)	(303,442)
% Inc/(Dec) from Previous Year			(1.8)%	(1.7)%
<hr/>				
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
<hr/>				
Total Expenditure / Appropriation	14,726,388	18,309,834	17,978,906	17,675,464
Inc/(Dec) from Previous Year			(330,928)	(303,442)
% Inc/(Dec) from Previous Year			(1.8)%	(1.7)%
Inc/(Dec) for 2 Years				(634,370)
% Inc/(Dec) for 2 Years				(3.5)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Emergency Communications

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Dispatch Center	5,901,522	6,055,931	5,954,517	5,858,542
800 MHz System	157,927	174,000	306,174	311,296
CAD Operating Budget	1,092,188	1,088,872	1,098,092	1,097,074
Total Operating Budget	7,151,637	7,318,803	7,358,783	7,266,912
Inc/(Dec) from Previous Year			39,980	(91,871)
% Inc/(Dec) from Previous Year			0.5%	(1.2)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Emergency Communications

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Dispatch Center	142.75	142.75	141.75	141.75
800 MHz System	3.00	3.00	3.00	3.00
CAD Operating Budget	6.00	6.00	5.00	5.00
Total Operating Budget	151.75	151.75	149.75	149.75
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	151.75	151.75	149.75	149.75

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	149.75	149.75
Inc/(Dec) From Previous Year	(2.00)	-
Inc/(Dec) for 2 Years		(2.00)

Department Summary



MAJOR CHANGES

Emergency Communications

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget			-
% Inc/-Dec from 2017 Budget			
1 800 MHz Revenue Increase		132174	-132174
2 Dispatch Personnel Services Decrease	-791590	-316636	-474954
TOTALS	(791,590)	(184,462)	(607,128)

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget			-
% Inc/-Dec from 2018 Proposed Budget			
1 Equipment Replacement Fund	-350,000	-140000	-210000
TOTALS	(350,000)	(140,000)	(210,000)

NET MAJOR CHANGE 2017 / 2019

(1,141,590)	(324,462)	(817,128)
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Emergency Communications

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1. 800 MHz Revenue Increase		132,174	(132,174)

In 2016, technical staff for 800MHz and CAD were combined for operational efficiencies. The time that 800MHz staff spend supporting CAD and 9-1-1 operations are reimbursed from those divisions.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2. Dispatch Personnel Services Decrease	(791,590)	(184,462)	(607,128)

In 2016, the ECC experienced an unusually high number of employees that retired or transferred to other departments in Ramsey County being replaced by employees paid at the entry level wage.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3 Equipment Replacement Fund	(350,000)	(140,000)	(210,000)

The \$350,000 contribution to the equipment replacement fund was suspended for 2019. The balance of the fund adequate for anticipated needs.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

EMERGENCY COMMUNICATIONS

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	141.75	14,305,310	6,454,517	7,850,793
800 MHz System	D/M	3.00	984,805	306,174	678,631
CAD Operations	D/M	5.00	2,688,791	1,098,092	1,590,699
		<u>149.75</u>	<u>17,978,906</u>	<u>7,858,783</u>	<u>10,120,123</u>

SUMMARY

		FTEs	Budget	Financing	Levy
Total Mandated	M				
Total Mandated/Discretionary	M/D				
Total Discretionary/Mandated	D/M	149.75	17,978,906	7,858,783	10,120,123
Total Discretionary	D				
		<u>149.75</u>	<u>17,978,906</u>	<u>7,858,783</u>	<u>10,120,123</u>
2017 Budget		151.75	18,309,834	7,848,803	10,461,031
Inc/(Dec.) from 2017 Budget		(2.00)	(330,928)	9,980	(340,908)
% Inc/-Dec. from 2017 Budget			-1.8%	0.1%	-3.3%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

EMERGENCY COMMUNICATIONS

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Dispatch Center	(1.00)	(371,791)	(131,414)	(240,377)
800 MHz System	-	(19,997)	132,174	(152,172)
CAD Operations	(1.00)	60,860	9,220	51,640
Inc/(Dec.) from 2015 Budget	(2.00)	(330,928)	9,980	(340,909)
% Inc/-Dec. from 2015 Budget		(1.8%)	0.1%	(3.3%)

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

EMERGENCY COMMUNICATIONS

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	141.75	13,999,462	6,369,542	7,629,920
800 MHz System	D/M	3.00	989,757	311,296	678,461
CAD Operations	D/M	5.00	2,686,245	1,097,074	1,589,171
		<u>149.75</u>	<u>17,675,464</u>	<u>7,777,912</u>	<u>9,897,552</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M	100.00%	149.75	17,675,464	7,777,912	9,897,552
Total Discretionary	D					
			<u>149.75</u>	<u>17,675,464</u>	<u>7,777,912</u>	<u>9,897,552</u>
2018 Proposed Budget			149.75	17,978,906	7,858,783	10,120,123
Inc/(Dec.) from 2018 Proposed Budget			-	(303,442)	(80,871)	(222,571)
% Inc/-Dec. from 2018 Proposed Budget				(1.7%)	-1.0%	(2.2%)

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

EMERGENCY COMMUNICATIONS

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Dispatch Center	141.75	(305,848)	(84,975)	(220,873)
800 MHz System	3.00	4,952	5,122	(170)
CAD Operations	5.00	(2,546)	(1,018)	(1,528)
Inc/(Dec.) from 2018 Proposed Budget	-	(303,442)	(80,871)	(222,571)
% Inc/-Dec. from 2018 Proposed Budget		(1.7%)	(1.0%)	(2.2%)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS 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. Our emergency communications services help protect all people in the county, of all cultures, races, ages, abilities and income levels, from injury and property loss by enabling an effective and seamless continuum of public safety services of closely coordinated county, city, and state resources to help build healthier, safer and more sustainable communities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Emergency Communications Center (ECC) 9-1-1 call answer times generally exceed national standards, with the average caller waiting less than six seconds for an answer most years. While external language translation services are available to ECC operators, emergency response is quicker when operators are able to serve 9-1-1 callers in the caller’s native language. The Department is proactively recruiting culturally and linguistically diverse employees able to communicate effectively during emergencies with all the communities we serve. Fire call arrival-to-dispatch times are trending lower after the 2015 installation of a new computer aided/mobile system. Law dispatch times are impacted by unit availability and a number of newly promoted law dispatchers and newly hired 9-1-1 call-takers who will become proficient in their new roles. Operational uptime of our 800 MHz radio communications system meets rigorous industry standards.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of 9-1-1 calls answered within 10 seconds during the weekly busy hour period	93.7%	86.7%	84.2%	90%	93%
A2	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period	98.6%	96.2%	96.7%	97%	97%
A3	9-1-1 Average speed of answer in seconds	4.2	5.6	6.6	5.6	5
A4	Share of ECC floor staff with second language ability	22%	17%	17%	17%	18%
A5	Average seconds for 90% of calls arriving for urgent law enforcement assistance to the dispatch of a unit	N/A	137	141	155	141
A6	Average seconds for calls arriving for an emergency fire response to a unit dispatched	N/A	138	100	95	90
A7	Average seconds for calls arriving for an emergency medical response to a unit dispatched	N/A	124	116	115	114
A8	Share of time of 800 MHz radio system is available	99.999%	99.999%	99.999%	99.999%	99.999%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

Current national 9-1-1 answer-time standards of 90% of 9-1-1 calls answered in 10 seconds during the projected busy hour of the week and 95% of all 9-1-1 calls answered in 20 seconds are the basis of performance measures A1 and A2. The weekly hour period over seven days with the most 9-1-1 calls--the “busy hour period”--is used to assess answer times during the busiest seven-hour period of each week. Installation of advanced 9-1-1 telephone and computer aided dispatch systems in 2015 required extensive training, adjustment, and adoption of new processes and procedures, which contributed to lower 10-second answer shares and pushed the average

answer time of all 9-1-1 calls, measure A3, above six seconds in 2016. However, answer-time performance in 2017 is on track to meet industry standards.

Dispatch times, measures A5 thru A7, reflect the time from the arrival of a call for assistance to the time of the dispatch of an appropriate law enforcement response. These measures reflect ECC performance, and the availability of law enforcement responders, which is set by community standards for service. Due to a large number of employee promotions and new hires, many of our floor employees are new to their roles and/or in training. This is reflected in an increase in dispatch times for 2017. With more experience, we anticipate dispatch times will return to normal.

Due to a large number of employee promotions and new hires, many of our floor employees are new to their roles and/or in training, which has a temporary impact of increased 2017 law enforcement call-to-dispatch times. The Department believes that with staff training and experience law call-to-dispatch times will fall to their traditionally short duration.

Critical public safety communications technology, such as our mobile radio system, are built to higher resiliency standards to withstand human and naturally caused emergencies, which are typically associated with high risk to life and property often requiring critical moments of communications. For public safety radio, the required uptime reliability standard, measure A8, is 99.999 percent, or only five minutes of unplanned system downtime during a year. Our radio system performance meets this standard.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS 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 residents from all neighborhoods, races, classes, and cultures to build trust and familiarity with our public safety services and inform them of our employment opportunities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Our proactive outreach to residents with our public safety partners is designed to consult with the community about public safety operations, promote trust in public safety services, foster a neighborhood climate that encourages investment and safety, and enhance cross-cultural competency for improved customer service.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	CARE team engagement events	CARE TEAM program began in 2016		24	30	30

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Employers and residents are more likely to invest in neighborhoods perceived as safe and where citizens trust that a call for help will receive a public safety response that is perceived as understanding of language and cultural values, and appropriate for the service the citizen requires. The Department’s fourteen-member employee C.A.R.E. (Commitment, Achievement, Recruitment, & Education) Team joins with our public safety partner agencies at neighborhood events to 1) consult with the community about public safety concerns, 2) promote trust in public safety services, 3) foster a neighborhood climate that encourages investment and safety, 4) inform the community of our personnel recruitment, 5) provide public education about our operations and services to those in need of assistance, and 6) enhance our cross-cultural competency for improved customer service.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS 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. 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 stressful nature of public safety work with unconventional hours leads to an industry-wide high turnover rate, and opportunities for employment and promotion. Entry-level Department positions have provided successful employees entrée to jobs at other Ramsey County departments, at metropolitan-level public safety agencies, and at other 9-1-1 centers. As the Department actively encourages qualified residents of all communities and neighborhoods to apply for employment, the share of staff of color continues to rise.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of staff identifying as a race other than non-Hispanic white	N/A	14%	18%	18%	20%
A2	Percent of annual floor employee turnover	18.4%	20.9%	28.8%	26%	25%
A3	Number of promotion opportunities within the Department	7	17	13	15	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Our post-recession floor turnover rates have risen with the improving job market to reach 29 percent in 2016. This rate reflects 28 communications floor hires and 29 floor separations. Several new annual records for the Department were set in 2016, including the highest number of annual separations since the ECC was established. The 2016 separations include five retirements (a record) and seven transfers to other Ramsey County departments (also a record). Without retirements and transfers, which represent nearly one-half of the separations, the 2016 turnover rate would have been a much lower 16 percent.

With our partner public safety agencies, the Department’s CARE Team is actively engaging all of our communities to attract talented individuals to fill open positions. Our hiring and training program has been reformatted for an increased rate of hiring smaller training groups, which tend to produce more successful trainees. Retirements and transfers, projected to continue at a high rate into the near future, also create promotional opportunities within the Department. Rapid employee promotion requires a significant training investment, but also rewards our most capable employees and creates entry-level employment opportunities.

National studies of ECC turnover rates indicate a very weak relationship with work satisfaction and retention, indicating that factors most likely outside the control of management, such as shift work, family demands, and schooling, are largely responsible for employee turnover.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS 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. Our sustainable funding for capital equipment is shaped by community input to fit investment to technology advancements and requirements, while sustaining service levels that meet community standards.
- 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, operational strategies, and technological capabilities evolve.

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.

The Department's role in the collaborative process of identifying, developing, and responding appropriately to a citizen's need for assistance has evolved over time from being a point of collaboration among our partner public safety agencies for shared technology services to the facilitator of collaborative processes to provide an appropriate and timely service that meets the need as perceived by the citizens requesting assistance.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance	Actual	Actual	Actual	Estimate	Estimate
A1	Future capital funding needs vs. projected available capital reserves	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded
B1	Inclusive/collaborative governance			See narrative below		

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about measure A1 is required.

The Department's role in developing an appropriate response to the community's public safety needs has evolved over time from being a point of collaboration for shared public safety technology services to the facilitation of collaborative processes that identify and develop an appropriate and efficient service that addresses an emerging public safety need. Recent examples of such inclusive/collaborative governance are below.

Closest Unit Dispatching: In 2016, the Department, with the Ramsey County Fire Chief's Association and our partner agencies, implemented a shared services, or closest-unit, dispatching protocol. This protocol uses the enhanced capabilities of our computer aided dispatch system and automated vehicle location capability to supplement the response capability of the responsible fire department, if a neighboring agency has a potential to arrive more quickly with a capable response. The participating departments in Ramsey County use this supplemental capability on some of their most time-sensitive and critical calls, such as structure fires, cardiac arrests and water rescue calls. In the future, we expect that the fire departments may increase the number of call types for a supplemental response that reduces response times and gets trained responders on the scene of an emergency as quickly and efficiently as possible.

Common Traffic Stop Data: The Department helped implement changes in 2016 to the law mobile/computer aided dispatch configurations allowing law agencies to better track and compare traffic stop statistical data. All law agencies in Ramsey County implemented proposed changes to enable analytical tracking of data by each agency. This collaborative effort will allow departments to satisfy their statistical reporting requirements.

Upgrading the Outdoor Warning Siren System: In 2016, the Department began work with each city in the

county and the Emergency Management Offices of Ramsey County and Saint Paul to address a needed upgrade to the outdated outdoor warning siren systems used throughout the county. Working with Saint Paul and Ramsey County, the ECC initiated preparations to switch all of the outdoor warning sirens in the county to one system. The Department helped identify aging equipment in the field needing replacement or upgrading to allow more efficient operations. With a more robust capability the Department can provide more targeted alerting for residents directly affected by severe weather, without falsely alerting those areas of the county unaffected or not threatened by impending severe storms.

Department Summary



RAMSEY
COUNTY

Michael B. McGee, M.D.

300 East University Ave.

(651) 266-1700

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 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 Internals 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.

Department Summary



RAMSEY COUNTY

Michael B. McGee, M.D.

300 East University Ave.

(651) 266-1700

GOALS & STRATEGIES

MEDICAL EXAMINER

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.

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.

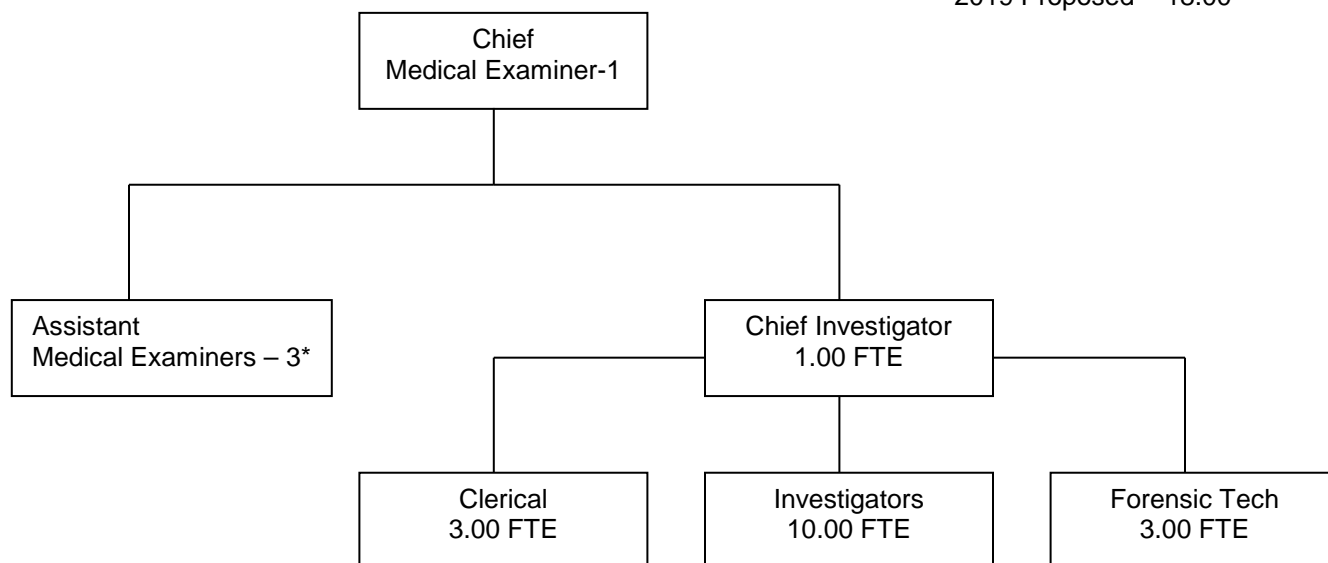
- Enhance collaboration and outreach with county departments and regional partners to increase awareness and education.

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.

2017 ORGANIZATION CHART

Personnel - FTE
2016 Budget - 16.00
2017 Budget - 17.00
2018 Proposed - 18.00
2019 Proposed - 18.00



*Contracted Service

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

MEDICAL EXAMINER

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

The increasing diversity of the racial population within Ramsey County requires a continued sensitivity to varying cultural practices and religious beliefs. To this end funding for the current biennium has provided for adequate investigative staffing that will ensure that cultural and religious beliefs are recognized and met. This ensures a way of eliminating racial disparity and providing for racial equity within the county. Funding for medical staff ensures that monitoring of changes within the racial community are recognized and transmitted to staff on an ongoing basis. These programs allow the office to remain in compliance with cultural demands as well as maintaining state statutes that provide for the religious objection to an autopsy. These actions ensure a strengthening of the individual and family while allowing for an enhanced quality of life.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

The demands placed on the office by the increasing multi-cultural population of the county as well as changes in state law have provided opportunities for outreach between this office and the community. Initial partnering with community liaison officers from the St. Paul Police Department has allowed for an understanding and compliance with varying cultural and religious beliefs. As these demands continue to increase it has helped shape the offices service and responses to the community as a whole. Extension of this community outreach program has been initiated with the Ramsey County Sheriff's Office to ensure a continued county-wide response. These programs will ensure an inter-office integrated approach to health and justice while providing for a vibrant community and enhanced quality of life.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Medical Examiner

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	1,431,661	1,400,806	1,484,821	1,522,021
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	100,629	105,000	105,000	108,000
Other Revenue & Taxes	120	-	-	-
Property Tax Levy	1,040,088	1,253,799	1,337,272	1,306,711
Total Revenue / Estimated Revenue	<u>2,572,498</u>	<u>2,759,605</u>	<u>2,927,093</u>	<u>2,936,732</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	1,336,585	1,461,801	1,568,486	1,568,484
Professional Services	1,157,701	1,204,354	1,273,198	1,291,844
Client Services	-	-	-	-
Supplies	78,212	93,450	85,409	76,404
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>2,572,498</u>	<u>2,759,605</u>	<u>2,927,093</u>	<u>2,936,732</u>

Department Summary



BUDGET SUMMARY

Medical Examiner

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	2,572,498	2,759,605	2,927,093	2,936,732
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,532,410	1,505,806	1,589,821	1,630,021
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,040,088	1,253,799	1,337,272	1,306,711
Inc/(Dec) from Previous Year			83,473	(30,561)
% Inc/(Dec) from Previous Year			6.7%	(2.3)%
Inc/(Dec) for 2 Years				52,912
% Inc/(Dec) for 2 Years				4.2%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Medical Examiner

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Medical Examiner	2,572,498	2,759,605	2,927,093	2,936,732
Total Operating Budget	2,572,498	2,759,605	2,927,093	2,936,732
Inc/(Dec) from Previous Year			167,488	9,639
% Inc/(Dec) from Previous Year			6.1%	0.3%
<hr/>				
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
<hr/>				
Total Expenditure / Appropriation	2,572,498	2,759,605	2,927,093	2,936,732
Inc/(Dec) from Previous Year			167,488	9,639
% Inc/(Dec) from Previous Year			6.1%	0.3%
Inc/(Dec) for 2 Years				177,127
% Inc/(Dec) for 2 Years				6.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Medical Examiner

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Medical Examiner	1,532,410	1,505,806	1,589,821	1,630,021
Total Operating Budget	1,532,410	1,505,806	1,589,821	1,630,021
Inc/(Dec) from Previous Year			84,015	40,200
% Inc/(Dec) from Previous Year			5.6%	2.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Medical Examiner

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Medical Examiner	16.00	17.00	18.00	18.00
Total Operating Budget	16.00	17.00	18.00	18.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	16.00	17.00	18.00	18.00

	2018 Proposed	2019 Proposed
FTE Changes		
Supervisor of Investigations	1.00	1.00
Total FTE Changes	1.00	1.00
Total FTE	19.00	19.00
Inc/(Dec) From Previous Year	2.00	-
Inc/(Dec) for 2 Years		2.00

Department Summary



MAJOR CHANGES

MEDICAL EXAMINER

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget	167,488	84,015	83,473
% Inc/-Dec from 2017 Budget	6.1%	5.6%	6.7%
1 Personal Services Increase	106,685	-	106,685
2 Operating Expenses Increases and Decreases	62,955	-	62,955
3 Operating Revenue Increase	-	84,015	(84,015)
TOTALS	169,640	84,015	85,625

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget	9,639	40,200	(30,561)
% Inc/-Dec from 2018 Proposed Budget	0.3%	2.5%	-2.3%
4 Medical Examiner Service Increase	18,732	-	18,732
5 Operating Revenue Increase	-	37,200	(37,200)
TOTALS	18,732	37,200	(18,468)

NET MAJOR CHANGE 2017 / 2019

	188,372	121,215	67,157
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

MEDICAL EXAMINER

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1. PERSONAL SERVICES INCREASE	106,685	-	106,685

This increase includes the additional FTE for the new Supervisor of Investigator position. In addition, salary and fringe benefit expenditure increases have been budgeted for scheduled step adjustments. Continued in 2018 and 2019 is a 5% Payroll Surcharge which is used to fund severance payments and retiree/early retiree insurance premiums. The Health and Dental Insurance Surcharge has been increased from 16.0% in 2016 and 2017 to 16.5% of Salaries Permanent in 2018 and 2019. It is used to fund health and dental premiums.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2. OPERATING EXPENSE INCREASES/DECREASES	62,955	-	62,955

Other Services & Charges are increased by \$62,955. Major increases are \$18,276 for Medical Examiner Service contract (2.5% increase), \$70,879 for Data Processing Services, and a \$26,200 decrease in Lab Services (compared to 2017). The decrease in Lab Services more accurately reflects historical spending and is the result of a new contract that negotiated lower prices, resulting in savings for the department.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3 OPERATING REVENUE INCREASE	-	84,015	(84,015)

Cremation Approval Fees are increased by \$84,015. This reflects a change by the Department to charge all contracted counties for cremation approval fees.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
4 MEDICAL EXAMINER SERVICE INCREASE	18,732	-	18,732

The Medical Examiner Service expense is increased by 2.5% or \$18,732, as required per the contract.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
4 OPERATING REVENUE INCREASE	-	37,200	(37,200)

Medical Examiner Service revenue has increased due to a combination of the addition of two additional counties (Blue Earth and Le Seuer) under contract effective 2016 and a more consistent reflection of the historical increase in revenue from 2015 to 2016. Revenues in the 2017 budget were understated and do not accurately represent the actual workload increase (and, therefore, an increase in revenues) realized in the past two to three years.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	18.00	2,927,093	1,589,821	1,337,272

18.00	2,927,093	1,589,821	1,337,272
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	18.00	2,927,093	1,589,821	1,337,272
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			18.00	2,927,093	1,589,821	1,337,272

2017 Budget			17.00	2,759,605	1,505,806	1,253,799
Inc/(Dec.) from 2017 Budget			1.00	167,488	84,015	83,473
% Inc-/Dec. from 2017 Budget				6.1%	5.6%	6.7%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

MEDICAL EXAMINER

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	1.00	167,488	84,015	83,473

Inc/(Dec.) from 2017 Budget	1.00	167,488	84,015	83,473
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% Inc/-Dec. from 2017 Budget		6.1%	5.6%	6.7%
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Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	18.00	2,936,732	1,630,021	1,306,711

18.00	2,936,732	1,630,021	1,306,711
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	18.00	2,936,732	1,630,021	1,306,711
Total Mandated/Discretionary	M/D	0.00%				
Total Discretionary/Mandated	D/M	0.00%				
Total Discretionary	D	0.00%				
			18.00	2,936,732	1,630,021	1,306,711
2018 Proposed Budget			18.00	2,927,093	1,589,821	1,337,272
Inc/(Dec.) from 2018 Proposed Budget			-	9,639	40,200	(30,561)
% Inc-/Dec. from 2018 Proposed Budget				0.3%	2.5%	-2.3%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

MEDICAL EXAMINER

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	-	9,639	40,200	(30,561)

Inc/(Dec.) from 2018 Proposed Budget	-	9,639	40,200	(30,561)
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% Inc/-Dec. from 2018 Proposed Budget		0.3%	2.5%	-2.3%
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Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURE

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.

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 tissue donors in 2015 was 34 and the number of tissue donors in 2016 reached a record high of 51. These donors offered hope and healing to hundreds of grateful tissue recipients.
- The number of eye donations in 2015 was 39 and the number of eye donations in 2016 was 31 resulting in a total of 50 corneas/eyes for research.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of homicides cleared	92.3%	85.7%	76.2%	92.3%	92.3%
A2	# of homicides cleared	12 of 13	18 of 21	16 of 21	12 of 13	12 of 13
B1	# of tissue donations	35	34	51	55	55
B2	# of eye donations	28	39	51	55	55

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

GOALS, STRATEGIES & PERFORMANCE MEASURE

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 390.92, 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of drug overdose cases	97	97	103	105	105
B1	Implementation of MN State Statutes 390.11 and 390.92	N/A	In place 7/1/15	X	X	X
B2	# of requested autopsy reports	168	436	444	500	510

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

GOALS, STRATEGIES & PERFORMANCE MEASURE

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

- The 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 the Medical Examiner’s work and public health and safety trends.
- Meet with Ramsey County partners to develop outreach programs.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of jurisdictional agents trained	2	2	3	3	3
A2	# of Safety and Justice meetings	N/A	N/A	2	3	6

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Through collaboration with our partners of the Safety and Justice team we used digital media (billboard) to educate all communities.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURE

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

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 NAME (National Association of Medical Examiners) and IACME (International Association of Coroners and Medical Examiners).

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of autopsies to accepted cases	66.1%	65.1%	63.0%	63.0%	63.0%
B1	ABMDI # of certified employees	10	10	10	10	10
B2	NAME accreditation	X	X	X	X	X
B3	IACME accreditation	X	X	X	X	X

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

ECONOMIC GROWTH
&
COMMUNITY INVESTMENT

Service Team Summary



Heather Worthington, Deputy County Manager

Economic Growth and Community Investment

The Economic Growth and Community Investment (EGCI) Service Team is committed to ensuring that our residents and businesses have access to economic opportunity, transit and transportation resources, good housing, recreation and open spaces, information resources, and facilities that assist our employees in providing these services.

Each department has a unique role to play in ensuring the economic sustainability of this community, and this team has worked together over the past two years to formulate a set of strategies to ensure that the work of this diverse team is coordinated, collaborative, and forward thinking.

The EGCI Service Team consists of:

- Parks and Recreation
- Public Works
- Property Management
- Workforce Solutions
- Library
- Community and Economic Development (formerly Housing and Redevelopment Authority)
- Transit and Transit Oriented Development (formerly Regional Rail Authority)

Strategies, Priorities and Programs

This diverse team has coalesced around a shared set of goals and strategies that will ensure that their work continues to advance the County Board's goals of Well-Being, Opportunity, Prosperity and Accountability.

Through a set of facilitated workshops, we formulated a set of Shared and Aligned Strategies that help to deliver on the County Board's goals.

- Ensure family stability through housing, transit/ transportation, employment and child and youth development
- Develop a 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

These informed our Service Team Priorities:

- 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

Service Team Summary



Heather Worthington, Deputy County Manager

Economic Growth and Community Investment

Finally, we developed a set of Forward-thinking Opportunities and Challenges. These will inform our work beyond the 2018-19 biennium.

- **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
- **Recruitment, retention** and **diversity** are essential 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 strategies

Strategic Plan and Associated Initiatives

Because of the coordination and collaboration practiced by this Service Team, several initiatives have been advanced or completed during the 2016-17 biennium, including:

<u>Strategic Plan Priority</u>	<u>Board Goal</u>	<u>Status</u>
Comprehensive Economic Development	Prosperity	Q3 2018
Accessible Service Delivery Facilities	Well Being, Accountability	Q1 2018
<u>Service Team Priorities</u>	<u>Board Goal</u>	<u>Status</u>
Centralized Fleet Management	Accountability	Q4 2017
Enterprise Asset Management	Accountability	Q4 2017
Community Engagement	Opportunity, Accountability	Ongoing
Racial Equity/Cultural Competency Training	All	Ongoing
All Abilities Transportation Network Policy	All	Ongoing

In addition, the EGCI Service Team has made significant progress on the Impact Investing Framework. This goal is a priority for each department in the team, as it focuses on the assets of each department, and identifying how those can be brought to bear on the County Board goals as they relate to concentrated areas of economic poverty and racial equity. The EGCI Service Team will be updating the County Board on this work in the third quarter of 2017, and bringing a completed policy framework and work plan forward for consideration in early 2018. This policy will inform the coordinated work of the service team through the 2018-19 biennium. We anticipate revisiting this work as part of the performance measures work in the biennium of each budget cycle until the goals are met.

Community Engagement work was advanced through the Dale Street Bridge project with leadership from Public Works, Workforce Solutions and Public Health. This project integrated work of these

Service Team Summary



Heather Worthington, Deputy County Manager

Economic Growth and Community Investment

three departments at the request of the community in th Summit University and Frogtown neighborhoods of St. Paul, specifically related to job creation and public health goals. Public Works also worked with community members to identify funding for a public art installation, and coordination of that installation with the eventual construction project. Because of the historical racial and economic disparities, and loss of private property for the construction of I-94 in this neighborhood, as well as the importance of the physical connection that the bridges over I-94 represented to this community, this project required a significant commitment to community engagement on the part of these departments. They are now working with the Policy Division to help define replicable models and case studies that can lead other County departments as they conduct authentic, intentional and effective community engagement.

Racial Equity/Cultural Competency Training was conducted in several departments in 2017 and will continue in 2018-19. Since 2002, Workforce Solutions has been conducting employee training after data showed persistently negative outcomes for African American and Native American clients in their programs. Departments are conducting department-wide training, and department heads have attended and completed a year-long racial equity training conducted by the Government Alliance for Racial Equity (GARE). In addition, each department has sent individual employees to the Countywide Racial Equity cohort training from Human Resources. Training work will continue in each department in 2018-19.

FTE Request—EGCI Service Team Cost Center

For the 2018-19 Biennium, the EGCI Service Team is requesting one Planning Specialist to assist the Deputy County Manager and Service Team Department Heads in coordinating programs and services, develop needed policies and develop board actions.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Heather Worthington, Deputy County Manager

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

The Economic Growth and Community Investment service team provides a wide range of direct and indirect services to residents and businesses in Ramsey County. The departments within the service team commit to thoughtful evaluation of programs and services, and targeted allocation of financial resources to result in meaningful and measurable investment in youth, housing, recreation, education, mobility and economic sustainability of our residents. The departments will deepen collaboration at programmatic and policy levels to expand opportunity and improve service delivery with an emphasis on racial equity.

Opportunities include hiring practices, Small Business Enterprise (SBE) and Disadvantaged Business Enterprise (DBE) contracting, literacy and education, access to employment, and enhanced mobility and recreation. Department leaders within the service team will provide educational opportunities for current employees to explore, understand and embrace the changing demographics and cultures within the county. Each department will conduct racial equity training with their staff through internal and external opportunities. This internal work will parallel the service-team-wide, external-facing focus on creating a community which provides equitable opportunity for all.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

The Economic Growth and Community Investment Service Team recognizes and values the opportunity to engage with community in authentic, intentional and respectful ways. We are committed to identifying and trying new engagement methods with an emphasis on times and locations convenient for those in our community, not times and locations convenient for employees. The Transit and Transit Oriented Development department utilizes "pop-up" meetings in transit corridors to engage with riders, residents and business owners. These meetings are less formal, more immediate ways to connect with people in the places they occupy—either as residents, clients and customers, or transit riders. Public Works employees are creating community circles—groups comprised of community representatives, agencies, organizations and other stakeholders—to ensure that many voices participate in project conversations. For the Dale Street Bridge project, Public Works and Workforce Solutions partnered with Public Health to provide resources and build relationships in the Frogtown and Summit University neighborhoods. This multi-department effort ensures that employees have the necessary context, and can build relationships within the community to sustain projects through difficult periods or conflicts. In our Workforce Solutions department, we utilize small group meetings to focus on specific issues such as youth employment, client services, and difficult-to-serve populations. Our Library system continues to be where community gathers, learns and accesses service. The Library routinely seeks creative expansion of their community engagement opportunities, and sponsored a series of respectful conversations in the past year around issues such as aging, youth and race relations.

These community engagement opportunities have expanded our awareness of the positive role that effective, authentic engagement can have in project and program delivery. As such, the EGCI Service Team has requested more resources for community engagement. We are also partnering with the Health and Wellness Service Team

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Heather Worthington, Deputy County Manager

on various projects where data can be collected to assist us in evaluating the long-term impacts of our community engagement activities.

We are really just beginning this work, but the Service Team is documenting the positive outcomes of higher quality community engagement. We will provide leadership within Ramsey County by sharing our case studies around specific projects and recommending replicable models of community engagement. We will be connectors for other departments working in community and building healthy relationships with community partners.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D220101	Econ Growth & Community Invest	414,361	123,528	-	290,833	-	290,833	0.0%
<u>D650000</u>	<u>Library</u>							
D650101	Library Administration	5,109,581	909,152	225,000	3,975,429	3,604,441	370,988	10.3%
D650104	Automation Services	479,986	-	-	479,986	458,237	21,749	4.7%
D650106	Technical Services	746,450	-	-	746,450	707,508	38,942	5.5%
D650201	New Brighton Library	382,877	-	-	382,877	311,329	71,548	23.0%
D650301	Maplewood Library	1,130,359	-	-	1,130,359	1,204,014	(73,655)	(6.1)%
D650401	Mounds View Library	261,607	-	-	261,607	275,038	(13,431)	(4.9)%
D650501	North St. Paul Library	185,297	-	-	185,297	198,155	(12,858)	(6.5)%
D650601	Roseville Library	2,367,690	-	-	2,367,690	2,442,361	(74,671)	(3.1)%
D650701	Shoreview Library	972,733	-	-	972,733	947,744	24,989	2.6%
D650801	White Bear Lake Library	485,093	-	-	485,093	486,322	(1,229)	(0.3)%
	Library Total	12,121,673	909,152	225,000	10,987,521	10,635,149	352,372	3.3%
<u>D660000</u>	<u>Parks and Recreation</u>							
D660101	Parks & Recreation Administration	2,007,471	137,500	-	1,869,971	1,796,830	73,141	4.1%
D660102	Central Maintenance and Service	406,936	-	-	406,936	381,002	25,934	6.8%
D660104	Active Living Ramsey County	92,846	-	-	92,846	89,398	3,448	3.9%
D660201	Public Ice Arenas	485,879	-	-	485,879	514,285	(28,406)	(5.5)%
D660202	Aldrich Arena	283,754	398,700	-	(114,946)	45,529	(160,475)	(352.5)%
D660203	Highland Arena	537,079	676,800	-	(139,721)	(232,018)	92,297	(39.8)%
D660204	Oscar Johnson Memorial Arena	125,944	194,050	-	(68,106)	(92,875)	24,769	(26.7)%
D660205	Shoreview Arena	117,712	174,500	-	(56,788)	(75,133)	18,345	(24.4)%
D660206	Ken Yackel West Side Arena	114,390	179,200	-	(64,810)	(73,975)	9,165	(12.4)%
D660207	Biff Adams Arena	27,000	27,000	-	-	-	-	0.0%
D660208	Pleasant Arena	234,572	471,325	-	(236,753)	(215,482)	(21,271)	9.9%
D660209	White Bear Arena	118,748	205,560	-	(86,812)	(86,023)	(789)	0.9%
D660210	Harding Arena	115,178	143,525	-	(28,347)	(63,118)	34,771	(55.1)%
D660211	Gustafson-Phalen Arena	125,351	168,000	-	(42,649)	(70,535)	27,886	(39.5)%
D660212	Vadnais Sports Center	1,773,497	1,773,497	-	-	(1)	1	(100.0)%
D660301	Goodrich Golf Course	550,587	660,000	-	(109,413)	(74,885)	(34,528)	46.1%
D660302	Keller Golf Course	807,041	1,245,000	-	(437,959)	(388,740)	(49,219)	12.7%
D660303	Manitou Ridge Golf Course	7,294	165,800	-	(158,506)	(294,685)	136,179	(46.2)%
D660304	Ponds at Battle Creek Golf Course	657,050	470,300	200,000	(13,250)	(25,692)	12,442	(48.4)%
D660305	Goodrich Clubhouse	25,071	-	-	25,071	22,477	2,594	11.5%
D660306	Keller Clubhouse	68,713	-	-	68,713	62,853	5,860	9.3%
D660402	Beaches	192,853	4,000	-	188,853	185,553	3,300	1.8%
D660403	Battle Creek Waterworks	144,056	136,800	-	7,256	20,132	(12,876)	(64.0)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D660501	Park Maintenance and Operations	2,072,305	505,250	-	1,567,055	1,524,668	42,387	2.8%
D660601	County Fair	2,400	2,400	-	-	2,000	(2,000)	(100.0)%
D660701	Nature Interpretive Programs	727,403	304,524	-	422,879	399,707	23,172	5.8%
D660801	Planning and Development	570,895	157,237	-	413,658	372,541	41,117	11.0%
D660980	PK TNC Volunteer Program	70,000	70,000	-	-	-	-	0.0%
D660980	PK Legacy MN Conserv Corps	110,000	110,000	-	-	-	-	0.0%
D660980	PRK Outdoor Rec Programming	125,000	125,000	-	-	(1)	1	(100.0)%
	Parks and Recreation Total	12,697,025	8,505,968	200,000	3,991,057	3,723,813	267,245	7.2%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	2,066,874	623,115	-	1,443,759	1,348,321	95,438	7.1%
D550201	Building Operations	1,113,366	82,400	-	1,030,966	1,030,744	222	0.0%
D550401	Road Maintenance	7,895,763	7,774,925	-	120,838	242,463	(121,625)	(50.2)%
D550601	Environmental Services	721,026	155,000	-	566,026	688,950	(122,924)	(17.8)%
D550701	Land Survey	911,535	180,307	-	731,228	709,089	22,139	3.1%
D550801	Design and Construction	3,688,208	2,175,818	-	1,512,390	1,524,235	(11,845)	(0.8)%
	Public Works Total	16,396,772	10,991,565	-	5,405,207	5,543,802	(138,595)	(2.5)%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Central Motor Equipment	6,967,620	645,428	-	6,322,192	6,285,355	36,837	0.6%
	Central Fleet Total	6,967,620	645,428	-	6,322,192	6,285,355	36,837	0.6%
<u>D750000</u>	<u>Ramsey Conservation District</u>							
D750101	Ramsey Conservation District	538,755	509,184	-	29,571	30,329	(758)	(2.5)%
D750180	CD CWF Installation Wakefield	200,000	200,000	-	-	-	-	0.0%
D750180	CD Conservation Delivery	170,000	170,000	-	-	-	-	0.0%
D750180	CD Unsealed Wells Inventory	-	-	-	-	-	-	0.0%
	Ramsey Conservation District Total	908,755	879,184	-	29,571	30,329	(758)	(2.5)%
<u>D700000</u>	<u>Arts and Science Center</u>							
D710101	Ramsey County Historical Society	83,383	-	-	83,383	79,367	4,016	5.1%
D720101	Landmark Center	896,700	-	-	896,700	896,700	-	0.0%
	Arts and Science Center Total	980,083	-	-	980,083	976,067	4,016	0.4%
<u>D760000</u>	<u>County Extension Services</u>							
D760101	County Extension Services	44,090	-	-	44,090	45,221	(1,131)	(2.5)%
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,171,745	774,907	396,838	-	382,872	(382,872)	(100.0)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D350102	Televising Public Meetings	-	-	-	-	49,500	(49,500)	(100.0)%
D350104	Parking Operations	14,738	207,621	(192,883)	-	(172,418)	172,418	(100.0)%
D350105	Family Service Center	62,382	62,382	-	-	-	-	0.0%
D350110	PRMG Project Mgmt Services	2,102,545	240,703	1,861,842	-	-	-	0.0%
D350901	Public Works Facility	1,533,291	1,531,806	1,485	-	-	-	0.0%
D351001	Library Facilities	1,515,854	1,499,962	15,892	-	-	-	0.0%
D350201	CH/CH Maintenance	3,625,430	3,282,247	343,183	-	-	-	0.0%
D350301	RCGC-East Operations	2,870,238	3,179,615	(309,377)	-	-	-	0.0%
D350601	Juvenile Family Justice Center	1,126,908	1,407,007	(280,099)	-	-	-	0.0%
D350701	Law Enforcement Center (Operations)	2,440,770	2,511,872	(71,102)	-	-	-	0.0%
D351101	Suburban Courts Facility	437,708	159,213	278,495	-	-	-	0.0%
D351201	90 West Plato Building	540,421	745,487	(205,066)	-	-	-	0.0%
D351301	911 Dispatch Center	181,538	139,037	42,501	-	-	-	0.0%
D351401	Union Depot Facility	141,722	141,722	-	-	-	-	0.0%
D351501	Metro Square Facility	3,004,796	3,440,799	(436,003)	-	-	-	0.0%
D351601	402 University Avenue East	258,192	338,574	(80,382)	-	-	-	0.0%
D351701	5 South Owasso Boulevard West	128,926	159,138	(30,212)	-	-	-	0.0%
D351801	Correctional Facility	1,718,390	1,586,103	132,287	-	-	-	0.0%
D351901	Medical Examiner Facility	97,355	102,830	(5,475)	-	-	-	0.0%
D352001	555 Cedar	373,759	350,350	23,409	-	-	-	0.0%
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	0.0%
	Property Management Total	23,357,708	21,872,375	1,485,333	-	259,954	(259,954)	(100.0)%
<u>D810000</u>	<u>Workforce Solutions</u>							
D810101	Workforce Solutions Administration	2,681,144	2,394,291	-	286,853	298,046	(11,193)	(3.8)%
D810180	WD DTED Title 1 Disl Wrkr (G220001)	425,329	425,329	-	-	-	-	0.0%
D810180	WD DTED State Disl Wrkr	904,955	904,955	-	-	-	-	0.0%
D810180	WS DEED Dislocated Worker NEG	363,158	363,158	-	-	-	-	0.0%
D810280	JT SDES WIA Title I Youth	829,263	829,263	-	-	-	-	0.0%
D810280	WD SDES MN Youth Program	405,185	405,185	-	-	-	-	0.0%
D810380	WD SDES WIA Title 1 Adult	629,324	629,324	-	-	-	-	0.0%
D810480	JT SDHS MFIP - ES	14,992,285	14,992,285	-	-	-	-	0.0%
D810480	WS SDHS SNAP	238,412	238,412	-	-	-	-	0.0%
D810480	WS DEED MN Job Skills Prtnrshp	72,973	72,973	-	-	-	-	0.0%
D810580	WS DEED Teen Parent Proj-TANF	35,000	35,000	-	-	-	-	0.0%
D810580	WS BSU JobConnect	68,803	68,803	-	-	-	-	0.0%
D810680	WIB General Operations	92,334	92,334	-	-	-	-	0.0%
	Workforce Solutions Total	21,738,165	21,451,312	-	286,853	298,046	(11,193)	(3.8)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D150000</u>	<u>Transit and Transit Oriented Development</u>						-	
D150100	Regional-Rail	1,496,211	1,496,211	-	-	-	-	0.0%
D150300	Union Depot	11,334,989	15,779,990	(4,445,001)	-	-	-	0.0%
D150400	Rra Right Of Way	3,267,700	3,267,700	-	-	-	-	0.0%
D150500	Rra Rush Line	1,862,900	1,862,900	-	-	-	-	0.0%
D150600	Rra Red Rock	27,400	27,400	-	-	-	-	0.0%
D150700	Rra Robert Street	16,000	16,000	-	-	-	-	0.0%
D150800	Rra I94 East	125,900	125,900	-	-	-	-	0.0%
D150900	Rra High Speed Rail	263,900	263,900	-	-	-	-	0.0%
D151000	Rra Riverview Cordr	1,503,800	1,503,800	-	-	-	-	0.0%
	Transit and Transit Oriented Development Total	19,898,800	24,343,801	(4,445,001)	-	-	-	0.0%
<u>D800000</u>	<u>Community and Economic Development</u>						-	
D800100	Comm Dev Block Grt	1,340,000	1,340,000	-	-	-	-	0.0%
D800200	Home	558,000	558,000	-	-	-	-	0.0%
D800500	Hra Tax Exempt Bonds	150,000	-	150,000	-	-	-	0.0%
D800600	Hra Housing Projects	5,000	5,000	-	-	-	-	0.0%
	Community and Economic Development Total	2,053,000	1,903,000	150,000	-	-	-	0.0%
Total Economic Growth & Community Investment		117,578,052	91,625,313	(2,384,668)	28,337,407	27,797,736	539,671	1.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D220101	Econ Growth & Community Invest	414,361	123,528	-	290,833	290,833	-	0.0%
<u>D650000</u>	<u>Library</u>							
D650101	Library Administration	5,113,854	909,152	225,000	3,979,702	3,975,429	4,273	0.1%
D650104	Automation Services	484,480	-	-	484,480	479,986	4,494	0.9%
D650106	Technical Services	758,067	-	-	758,067	746,450	11,617	1.6%
D650201	New Brighton Library	390,102	-	-	390,102	382,877	7,225	1.9%
D650301	Maplewood Library	1,150,829	-	-	1,150,829	1,130,359	20,470	1.8%
D650401	Mounds View Library	267,249	-	-	267,249	261,607	5,642	2.2%
D650501	North St. Paul Library	189,680	-	-	189,680	185,297	4,383	2.4%
D650601	Roseville Library	2,408,794	-	-	2,408,794	2,367,690	41,104	1.7%
D650701	Shoreview Library	993,623	-	-	993,623	972,733	20,890	2.1%
D650801	White Bear Lake Library	490,034	-	-	490,034	485,093	4,941	1.0%
	Library Total	12,246,712	909,152	225,000	11,112,560	10,987,521	125,039	1.1%
<u>D660000</u>	<u>Parks and Recreation</u>							
D660101	Parks & Recreation Administration	2,025,812	137,500	-	1,888,312	1,869,971	18,341	1.0%
D660102	Central Maintenance and Service	413,111	-	-	413,111	406,936	6,175	1.5%
D660104	Active Living Ramsey County	93,689	-	-	93,689	92,846	843	0.9%
D660201	Public Ice Arenas	494,745	-	-	494,745	485,879	8,866	1.8%
D660202	Aldrich Arena	269,990	404,700	-	(134,710)	(114,946)	(19,764)	17.2%
D660203	Highland Arena	541,316	680,800	-	(139,484)	(139,721)	237	-0.2%
D660204	Oscar Johnson Memorial Arena	126,301	196,050	-	(69,749)	(68,106)	(1,643)	2.4%
D660205	Shoreview Arena	118,359	174,500	-	(56,141)	(56,788)	647	-1.1%
D660206	Ken Yackel West Side Arena	115,050	181,200	-	(66,150)	(64,810)	(1,340)	2.1%
D660207	Biff Adams Arena	27,000	27,000	-	-	-	-	0.0%
D660208	Pleasant Arena	235,623	475,325	-	(239,702)	(236,753)	(2,949)	1.2%
D660209	White Bear Arena	119,444	209,560	-	(90,116)	(86,812)	(3,304)	3.8%
D660210	Harding Arena	115,827	143,525	-	(27,698)	(28,347)	649	-2.3%
D660211	Gustafson-Phalen Arena	126,035	171,000	-	(44,965)	(42,649)	(2,316)	5.4%
D660212	Vadnais Sports Center	1,833,021	1,833,021	-	-	-	-	0.0%
D660301	Goodrich Golf Course	551,852	660,000	-	(108,148)	(109,413)	1,265	-1.2%
D660302	Keller Golf Course	808,753	1,268,000	-	(459,247)	(437,959)	(21,288)	4.9%
D660303	Manitou Ridge Golf Course	7,372	165,800	-	(158,428)	(158,506)	78	0.0%
D660304	Ponds at Battle Creek Golf Course	462,220	470,300	-	(8,080)	(13,250)	5,170	-39.0%
D660305	Goodrich Clubhouse	25,126	-	-	25,126	25,071	55	0.2%
D660306	Keller Clubhouse	68,977	-	-	68,977	68,713	264	0.4%
D660402	Beaches	193,074	4,000	-	189,074	188,853	221	0.1%
D660403	Battle Creek Waterworks	144,133	136,800	-	7,333	7,256	77	1.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D660501	Park Maintenance and Operations	2,099,184	505,250	-	1,593,934	1,567,055	26,879	1.7%
D660601	County Fair	2,400	2,400	-	-	-	-	0.0%
D660701	Nature Interpretive Programs	787,955	314,394	-	473,561	422,879	50,682	12.0%
D660801	Planning and Development	580,971	160,577	-	420,394	413,658	6,736	1.6%
D660980	PK TNC Volunteer Program	70,000	70,000	-	-	-	-	0.0%
D660980	PK Legacy MN Conserv Corps	110,000	110,000	-	-	-	-	0.0%
D660980	PRK Outdoor Rec Programming	125,000	125,000	-	-	-	-	0.0%
	Parks and Recreation Total	12,692,340	8,626,702	-	4,065,638	3,991,057	74,581	1.9%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	2,060,477	623,115	-	1,437,362	1,443,759	(6,397)	-0.4%
D550201	Building Operations	1,113,645	82,400	-	1,031,245	1,030,966	279	0.0%
D550401	Road Maintenance	7,794,534	7,777,475	-	17,059	120,838	(103,779)	-85.9%
D550601	Environmental Services	713,833	155,000	-	558,833	566,026	(7,193)	-1.3%
D550701	Land Survey	917,669	185,409	-	732,260	731,228	1,032	0.1%
D550801	Design and Construction	3,679,603	2,186,286	-	1,493,317	1,512,390	(19,073)	-1.3%
	Public Works Total	16,279,761	11,009,685	-	5,270,076	5,405,207	(135,131)	-2.5%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Central Motor Equipment	6,937,904	704,851	-	6,233,053	6,322,192	(89,139)	-1.4%
	Central Fleet Total	6,937,904	704,851	-	6,233,053	6,322,192	(89,139)	-1.4%
<u>D750000</u>	<u>Ramsey Conservation District</u>							
D750101	Ramsey Conservation District	541,358	512,526	-	28,832	29,571	(739)	-2.5%
D750180	CD CWF Installation Wakefield	200,000	200,000	-	-	-	-	0.0%
D750180	CD Conservation Delivery	170,000	170,000	-	-	-	-	0.0%
	Ramsey Conservation District Total	911,358	882,526	-	28,832	29,571	(739)	-2.5%
<u>D700000</u>	<u>Arts and Science Center</u>							
D710101	Ramsey County Historical Society	84,448	-	-	84,448	83,383	1,065	1.3%
D720101	Landmark Center	896,700	-	-	896,700	896,700	-	0.0%
	Arts and Science Center Total	981,148	-	-	981,148	980,083	1,065	0.1%
<u>D760000</u>	<u>County Extension Services</u>							
D760101	County Extension Services	42,988	-	-	42,988	44,090	(1,102)	-2.5%
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,175,942	788,037	387,905	-	-	-	0.0%
D350104	Parking Operations	17,335	207,621	(190,286)	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D350105	Family Service Center	62,382	62,382	-	-	-	-	0.0%
D350110	PRMG Project Mgmt Services	1,563,202	240,794	1,322,408	-	-	-	0.0%
D350901	Public Works Facility	1,535,075	1,532,415	2,660	-	-	-	0.0%
D351001	Library Facilities	1,517,832	1,499,962	17,870	-	-	-	0.0%
D350201	CH/CH Maintenance	3,681,776	3,301,033	380,743	-	-	-	0.0%
D350301	RCGC-East Operations	2,917,191	3,179,615	(262,424)	-	-	-	0.0%
D350601	Juvenile Family Justice Center	1,147,872	1,407,007	(259,135)	-	-	-	0.0%
D350701	Law Enforcement Center (Operations)	2,482,852	2,511,872	(29,020)	-	-	-	0.0%
D351101	Suburban Courts Facility	443,681	159,843	283,838	-	-	-	0.0%
D351201	90 West Plato Building	551,030	745,487	(194,457)	-	-	-	0.0%
D351301	911 Dispatch Center	185,943	139,037	46,906	-	-	-	0.0%
D351401	Union Depot Facility	144,555	144,555	-	-	-	-	0.0%
D351501	Metro Square Facility	3,062,548	3,440,799	(378,251)	-	-	-	0.0%
D351601	402 University Avenue East	263,030	338,574	(75,544)	-	-	-	0.0%
D351701	5 South Owasso Boulevard West	130,665	159,138	(28,473)	-	-	-	0.0%
D351801	Correctional Facility	1,737,669	1,586,103	151,566	-	-	-	0.0%
D351901	Medical Examiner Facility	99,156	102,830	(3,674)	-	-	-	0.0%
D352001	555 Cedar	382,508	350,350	32,158	-	-	-	0.0%
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	0.0%
	Property Management Total	23,113,244	21,908,454	1,204,790	-	-	-	0.0%
D810000	<u>Workforce Solutions</u>							
D810101	Workforce Solutions Administration	2,608,920	2,332,868	-	276,052	286,853	(10,801)	-3.8%
D810180	WD DTED Title 1 Disl Wrkr (G220001)	425,329	425,329	-	-	-	-	0.0%
D810180	WD DTED State Disl Wrkr	904,955	904,955	-	-	-	-	0.0%
D810180	WS DEED Dislocated Worker NEG	363,158	363,158	-	-	-	-	0.0%
D810280	JT SDES WIA Title I Youth	829,263	829,263	-	-	-	-	0.0%
D810280	WD SDES MN Youth Program	405,185	405,185	-	-	-	-	0.0%
D810380	WD SDES WIA Title 1 Adult	629,324	629,324	-	-	-	-	0.0%
D810480	JT SDHS MFIP - ES	14,992,285	14,992,285	-	-	-	-	0.0%
D810480	WS SDHS SNAP	238,412	238,412	-	-	-	-	0.0%
D810480	WS DEED MN Job Skills Ptrnrshp	72,973	72,973	-	-	-	-	0.0%
D810580	WS DEED Teen Parent Proj-TANF	35,000	35,000	-	-	-	-	0.0%
D810580	WS BSU JobConnect	68,803	68,803	-	-	-	-	0.0%
D810680	WIB General Operations	90,811	90,811	-	-	-	-	0.0%
	Workforce Solutions Total	21,664,418	21,388,366	-	276,052	286,853	(10,801)	-3.8%
D150000	<u>Transit and Transit Oriented Development</u>							
D150100	Regional-Rail	1,513,952	1,513,952	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D150300	Union Depot	11,763,903	18,767,080	(7,003,177)	-	-	-	0.0%
D150400	Rra Right Of Way	766,900	766,900	-	-	-	-	0.0%
D150500	Rra Rush Line	2,611,700	2,611,700	-	-	-	-	0.0%
D150600	Rra Red Rock	27,300	27,300	-	-	-	-	0.0%
D150700	Rra Robert Street	16,000	16,000	-	-	-	-	0.0%
D150800	Rra I94 East	2,125,800	2,125,800	-	-	-	-	0.0%
D150900	Rra High Speed Rail	263,900	263,900	-	-	-	-	0.0%
D151000	Rra Riverview Cordr	151,600	151,600	-	-	-	-	0.0%
	Transit and Transit Oriented Development Total	19,241,055	26,244,232	(7,003,177)	-	-	-	0.0%
<u>D800000</u>	<u>Community and Economic Development</u>						-	
D800100	Comm Dev Block Grt	1,335,000	1,335,000	-	-	-	-	0.0%
D800200	Home	558,000	558,000	-	-	-	-	0.0%
D800500	Hra Tax Exempt Bonds	150,000	-	150,000	-	-	-	0.0%
D800600	Hra Housing Projects	5,000	5,000	-	-	-	-	0.0%
	Community and Economic Development Total	2,048,000	1,898,000	150,000	-	-	-	0.0%
Total Economic Growth & Community Investment		116,573,289	93,695,496	(5,423,387)	28,301,180	28,337,407	(36,227)	-0.1%

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Department Summary



Heather Worthington, Dep Co Manager

214 Fourth Street

(651) 266-8010

VISION

Office of Economic Growth & Community Investment

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 purpose of the Office of Economic Growth & Community Investment is to provide oversight to the Libraries, Parks & Recreation, Public Works, Property Management, Workforce Solutions, Transportation and Transit Orientated Development, and Community and Economic Development.

2017 ORGANIZATION CHART

Personnel – FTE

2016 Budget - 0.00

2017 Budget - 0.00

2018 Proposed – 3.00

2019 Proposed – 3.00

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Econ Growth & Community Invest

Revenue / Estimated Revenue	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Charges for Services / Fines	-	-	123,528	123,528
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	-	290,833	290,833
Total Revenue / Estimated Revenue	-	-	414,361	414,361

Expenditure / Appropriation	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Personnel Services	-	-	414,361	414,361
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	-	414,361	414,361

Department Summary



BUDGET SUMMARY

Econ Growth & Community Invest

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	-	414,361	414,361
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	123,528	123,528
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	-	290,833	290,833
Inc/(Dec) from Previous Year			290,833	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				290,833
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Econ Growth & Community Invest

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Econ Growth & Community Invest	-	-	123,528	123,528
Total Operating Budget	-	-	123,528	123,528
Inc/(Dec) from Previous Year			123,528	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Econ Growth & Community Invest

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Econ Growth & Community Invest	-	-	414,361	414,361
Total Operating Budget	-	-	414,361	414,361
Inc/(Dec) from Previous Year			414,361	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



MAJOR CHANGES

Office of Economic Growth & Community Investment

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc./(Dec.) from 2017 Budget	414,361	123,528	290,833
% Inc./(Dec.) from 2017 Budget	0.00%	0.00%	0.00%
1 Personal Services Increase	414,361	123,528	290,833
TOTALS	414,361	123,528	290,833

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc./(Dec.) from 2018 Proposed Budget	-	-	-
% Inc./(Dec.) from 2018 Proposed Budget	0.0%	0.0%	0.0%
TOTALS	-	-	-

NET MAJOR CHANGE 2017 / 2019

414,361	123,528	290,833
---------	---------	---------

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Office of Economic Growth & Community Investment

	2018 Budget	2018 Financing	2018 Levy
1 PERSONAL SERVICES INCREASE	414,361	123,528	290,833

In February 2015 the Ramsey County Board passed resolution B2015-056 supporting the county Manager in her realignment of the organization's structure to ensure that Ramsey County can make significant progress toward achieving its vision, mission and goals. Part of the realignment was the creation of service teams and the appointment of Deputy County Managers to oversee each service team. the 2018-2019 budget creates four new DCM budgets. This DCM budget transfers two positions, one from the County Manager's budget and once from HRA to the DCM budget. This DCM budget also includes one new Planning Specialist FTE to assist the service team with its strategic planning needs. the revenue represents funding from Regional Rail Authority and the Rice Creek Commons Joint Development Agreement

Department Summary



Office of Economic Growth & Community Investment

PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration	M/D	3	414,361	123,528	290,833

3.00	414,361	123,528	290,833
------	---------	---------	---------

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	100.00%	3.00	414,361	123,528	290,833
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			3.00	414,361	123,528	290,833
2017 Budget			-	-	-	-
Inc/(Dec.) from 2017 Budget			3.00	414,361	123,528	290,833
% Inc/-Dec. from 2017 Budget				0.0%	0.0%	0.0%

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

Department Summary



Office of Economic Growth & Community Investment

**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administration	3.00	414,361	123,528	123,528

Inc/(Dec.) from 2017 Budget	3.00	414,361	123,528	123,528
% Inc/-Dec. from 2017 Budget		0.0%	0.0%	0.0%

Department Summary



Office of Economic Growth & Community Investment

PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Program / Service	Mand./ Discr.	2019 Proposed			Levy
		FTEs	Budget	Financing	
Administration	M/D	3.00	414,361	123,528	290,833

3.00	414,361	123,528	290,833
------	---------	---------	---------

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D		3.00	414,361	123,528	290,833
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			3.00	414,361	123,528	290,833
2018 Proposed Budget			3.00	414,361	123,528	290,833
Inc/(Dec.) from 2018 Proposed Budget			-	-	-	-
% Inc-/Dec. from 2018 Proposed Budget				0.0%	0.0%	0.0%

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

Department Summary



Office of Economic Growth & Community Investment

PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

CHANGE FROM 2018 PROPOSED BUDGET

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	-	-	-
% Inc/-Dec. from 2018 Proposed Budget		0.0%	0.0%	0.0%

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Department Summary

Jill Boldenow, Library Director

4560 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. Nearly 1.6 million people visit Ramsey County Library annually.

PROGRAMS / SERVICES

Ramsey County Library provides free access to nearly 750,000 items including books, e-books, DVDs, CDs, magazines, maps, newspapers, business directories, large print books and audio books. The Library also offers countless online resources, including access to more than 25 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.

- Foster literacy and student achievement through children's and teen programs and resources.
- Strengthen connections with community efforts and partners to deliver services.

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 library 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

Jill Boldenow, Library Director

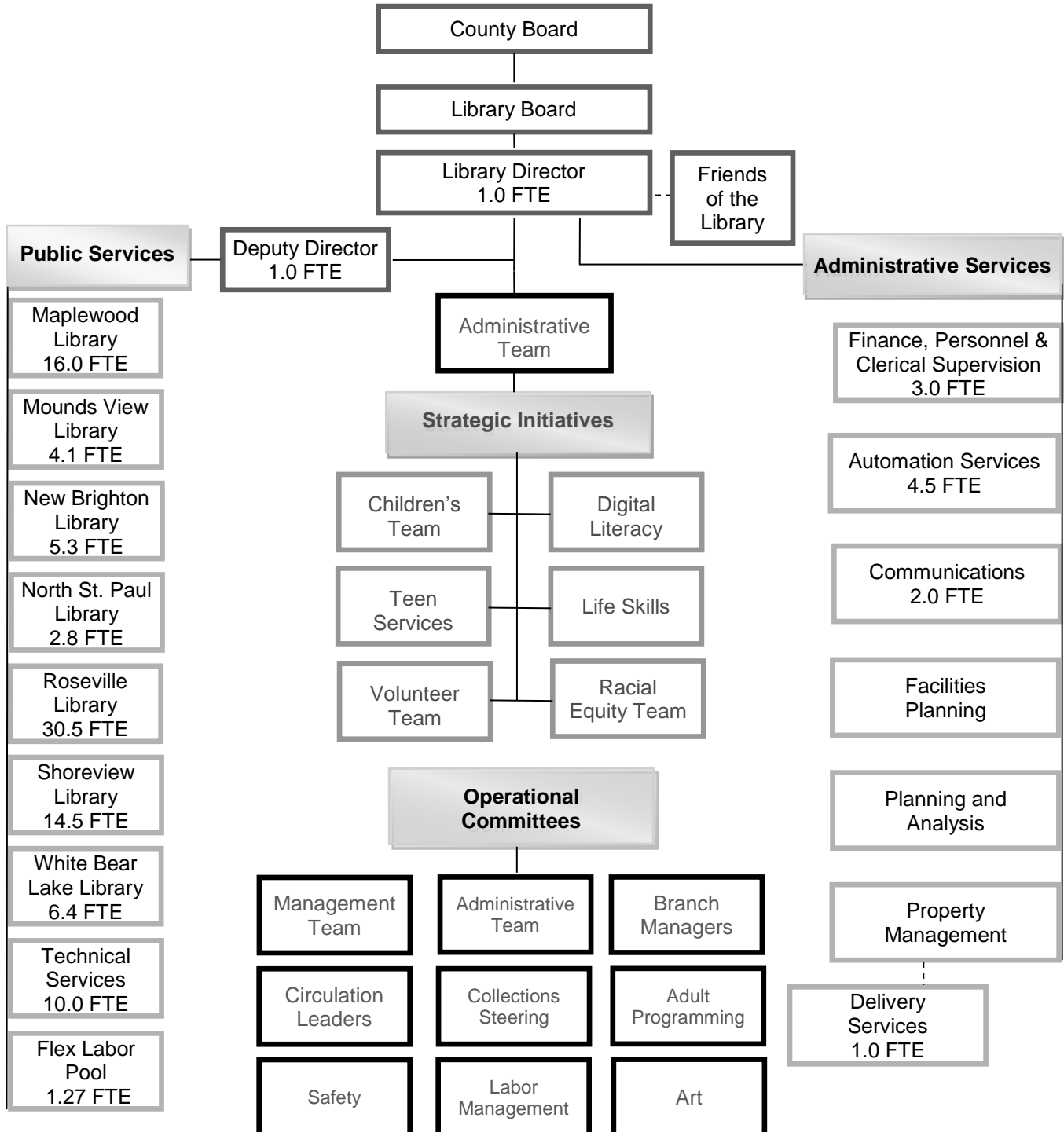
4560 North Victoria Street



Library

2017 ORGANIZATION CHART

Personnel - FTE	
2016 Budget	- 101.17
2017 Budget	- 103.37
2018 Proposed	- 101.37
2019 Proposed	- 101.37



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Library

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

One of Ramsey County Library's strategic objectives is to advance racial equity. The Library's operational budget supports staffing, services, facilities, collections, and technology that advance our racial equity goals.

Ramsey County community indicators in areas of prosperity and opportunity, as well as data on educational achievement, show serious race-based disparities in outcomes. The Library's strategic priorities to "promote economic prosperity and racial justice" as well as "foster literacy and student achievement" directly address these disparities.

For example, in 2016, the Library offered literacy programs serving nearly 71,000 kids and their families. This included storytimes, which are vital to supporting kindergarten readiness, for 31,040 attendees. The North Saint Paul Library serves the nearby North Metro Flex charter school, which serves many students from new immigrant families. Library staff also deliver a Parent Read program for parents at the Ramsey County Correctional facility. The Library produced out of school programming serving 16,300 teens in 2016. One program, Library After Dark, engages teens of color at Maplewood Library with librarians and youth workers to develop maker skills and social-emotional learning.

The Library's ConnectEd project is another effort to address inequitable access to educational resources by connecting all students in a school to Library cards. In 2016, the Library implemented the project with 2,100 Middle and High School students in White Bear Lake Area Schools. This year, the Library is expanding to all grades in White Bear Lake and to three additional school districts.

The Library is a free resource for digital skills and computer/Internet resources; jobs and small business support; and Life Skills programs supporting English language learning, financial and legal assistance, social services and more. We also deliver computer classes to individuals transitioning from corrections at a residential re-entry center. Though we do not collect racial demographics on users, we know that these resources and services are in demand by communities of color in Ramsey County.

Library staff produce programs that engage the community with racially diverse voices, cultures, and histories. In 2016, the Library presented 50 history programs for 3,600 adult attendees with themes focused on race, racial equity, and the history of racial experience and social movements in America. In the aftermath of the Philando Castile shooting, the Library organized a well-attended dialogue about race in Minnesota. The library regularly hosts high-profile authors of color, including Tahereh Mafi, Erika Lee, Duchess Harris, and others.

Children's librarians have presented programs on how to talk with young children about race and how to select racially diverse children's books. This year, the Library will host a traveling exhibit, *Green Card Voices*, that features twenty Twin Cities' immigrants' stories, photos, and videos. The Library supports programs primarily through funding from the Friends of the Ramsey County Libraries and an allocation from the Legacy Amendment. We work to build the capacity of our staff by offering several racial equity trainings per year and convening a Racial Equity Leadership Team. The Library seeks to improve recruitment and hiring of racially diverse staff.

The County's investment in Library staffing is vital to advancing these programs and services that support racial equity. We envision new community engagement opportunities that can advance our racial equity work, but our capacity will depend upon substitute staffing levels, which have suffered severe cuts in previous budget cycles.

The County's budget support for Library collections is also vital to the Library's racial equity work. In 2016, 20% of new purchases of Library materials were by or about people of color (up from 16.5% the previous year). The Library is committed to developing a culturally diverse collection that meets the needs and reflects the interests of our racially diverse community. However, with years of decreasing or flat collections budgets, as well as a

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Library

growing demand for electronic formats, we are experiencing an overwhelming demand with severely limited collections funds. This is an area that needs to grow. The Library leverages collection support from MELSA to provide valuable digital resources supporting educational and economic prosperity, including JobsNow! and Homework Rescue.

Though the Library receives revenue from fees and fines, this is decreasing due to a shift to electronic materials. In addition, the Library offers fine reduction opportunities with read-downs and other programs that allow patrons with blocked accounts to regain library use privileges. We need to consider whether fees and fines are having a racially disparate impact on community members.

The County's budget support for Library facilities and technology hardware and infrastructure is also vital to advancing racial equity. With the recent completion of a 10-year building plan, libraries are located to serve the suburban area equitably. This includes areas with concentrations of poverty and high racial diversity (Mounds View, North Saint Paul, Maplewood). The Library offers free facilities, collections, technology, programs, and services seven days a week across the system, including some evenings.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

The Library incorporates community engagement in its governance structure, in its strategic initiatives and partnerships, and in its daily public service to the entire community.

A citizen Board of Trustees, appointed by the Ramsey County Board of Commissioners, governs the Library. These citizens represent the community's interests in determining the Library's strategic priorities and policies and approving how the Library expends its budget. The Library also works with Teen Advisory Councils at Maplewood and Shoreview Libraries.

The Library engages a large corps of community volunteers who provide service, including tutoring, gardening, shelving, and mending materials. The Library coordinates with the Friends of the Ramsey County Libraries to engage their board, supporters, and volunteers. Through the Friends, community members take part in fundraising campaigns, and volunteers manage Library bookstores and deliver reading programs in the community. In 2016, Library and Friends volunteers gave 23,000 service hours.

Library staff develop partnerships with more than 100 nonprofits, schools, county departments, and other organizations to support our strategic goal to "strengthen connections to community efforts and partners." By engaging community partners, we enhance our understanding of community needs and build our capacity to address needs through collaborative programs and services.

The Library's engagement of community partners also strengthens our ability to advance the strategic goal to "promote economic prosperity and racial justice." For example, in 2016, the Library served 3,525 participants in Life Skills programs providing free resources on financial and legal assistance, social services, English language learning, health and wellness, and sustainable practices. This series leverages partnerships with AARP, MNsure, Keystone, LawHelp MN, Ramsey County Law Library, SCORE, Ramsey County Workforce Solutions, People Incorporated, Tubman Center, Resource Employment Action Center, Salvation Army, and more. The Library has developed several other programming lines through community partnerships.

The Library does extensive community engagement with K-12 educators, students, and parents to support our strategic goal to "foster literacy and student achievement." Teen and children's librarians conduct school visits to register students for library cards and provide training on Library resources. The Library hosts events for parents

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Library

and students. The Library is currently working with four suburban school districts to provide every student with a Library card and training on Library resources for media specialists, teachers, and students.

The Library regularly utilizes surveys to engage the community, collect data, and deepen our insights to inform priorities and practices. In the past year, the Library conducted a mail survey that measured access to broadband and technology inside and outside of the library; a phone survey that measured library use and satisfaction; and an online survey that examined library technology use and impact. These surveys informed us of community connection opportunities. They also showed how the Library supports County goals. We found that 27% of our technology users are using tech for employment needs; 21% for educational activities; 30% to get information on health and wellness; and 32% to build and maintain family and social ties.

With 16,123 public service hours annually, Ramsey County Library engages community seven days a week at multiple libraries and online through collections, technology, services, programs, and facilities. In 2016, the Library served nearly 1.6 million onsite visitors, circulated 3.9 million items, and had two million web visits. The Library served 98,000 program attendees and booked 2,158 reservations of meeting rooms.

Because some Ramsey County residents experience barriers to accessing the Library, we have developed external engagement. In addition to the school and partner examples above, librarians deliver digital literacy and early literacy programs at senior housing facilities, a residential reentry center, and a Ramsey County correctional facility. This year, the Library's Community Engagement Team is developing a Popup Library program that will expand the venues and types of Library resources with which we engage and serve the community outside of the Library.

While the Library currently implements community engagement, we face challenges in this work. The Library has a limited number of staff skilled in this area, and they have limited time off-desk to manage engagement initiatives. The Library's substitute staffing budget, which is used to backfill positions to enable community engagement work, has been cut in previous budget cycles.

To sustain and grow our community engagement activity—particularly to achieve equitable outcomes—the Library needs to retain or grow its level of regular and substitute staffing. Many other areas of the Library's operations budget also support community engagement, including expenditures for facilities, technology, Internet, collections, and communications.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Library

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	502,561	550,000	500,000	500,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	21,652	21,652	21,652	21,652
Local / Other	312,534	215,000	200,000	200,000
Total Intergovernmental Revenue	334,186	236,652	221,652	221,652
Use of Money, Property & Sales	184,106	195,000	187,500	187,500
Other Revenue & Taxes	70,249	-	-	-
Property Tax Levy	9,794,986	10,635,149	10,987,521	11,112,560
Library Fund Balance	-	-	225,000	225,000
Total Revenue / Estimated Revenue	<u>10,886,088</u>	<u>11,616,801</u>	<u>12,121,673</u>	<u>12,246,712</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	7,210,439	7,955,792	7,982,445	8,057,176
Professional Services	2,490,659	2,623,009	2,823,228	2,848,536
Client Services	-	-	-	-
Supplies	132,397	133,000	156,000	156,000
Capital Outlay	1,052,593	905,000	1,160,000	1,185,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>10,886,088</u>	<u>11,616,801</u>	<u>12,121,673</u>	<u>12,246,712</u>

Department Summary



BUDGET SUMMARY

Library

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	10,878,386	11,616,801	12,121,673	12,246,712
Expenditure / Appropriation - Grants / Projects	7,702	-	-	-
Revenue / Est. Revenue - Operating Budget	979,400	981,652	909,152	909,152
Revenue / Est. Revenue - Grants / Projects	111,702	-	-	-
Use of Fund Balance	-	-	225,000	225,000
County Tax Levy	9,794,986	10,635,149	10,987,521	11,112,560
Inc/(Dec) from Previous Year			352,372	125,039
% Inc/(Dec) from Previous Year			3.3%	1.1%
Inc/(Dec) for 2 Years				477,411
% Inc/(Dec) for 2 Years				4.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Library

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Library Administration	4,657,582	4,586,093	5,109,581	5,113,854
Automation Services	367,097	458,237	479,986	484,480
Technical Services	700,438	707,508	746,450	758,067
New Brighton Library	321,117	311,329	382,877	390,102
Maplewood Library	1,017,894	1,204,014	1,130,359	1,150,829
Mounds View Library	247,906	275,038	261,607	267,249
North St. Paul Library	171,148	198,155	185,297	189,680
Roseville Library	2,220,664	2,442,361	2,367,690	2,408,794
Shoreview Library	715,733	947,744	972,733	993,623
White Bear Lake Library	458,807	486,322	485,093	490,034
Total Operating Budget	10,878,386	11,616,801	12,121,673	12,246,712
Inc/(Dec) from Previous Year			504,872	125,039
% Inc/(Dec) from Previous Year			4.3%	1.0%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
LIB MI MnLink Gateway Server	7,702	-	-	-
Total Grants / Projects	7,702	-	-	-
Total Expenditure / Appropriation	10,886,088	11,616,801	12,121,673	12,246,712
Inc/(Dec) from Previous Year			504,872	125,039
% Inc/(Dec) from Previous Year			4.3%	1.0%
Inc/(Dec) for 2 Years				629,911
% Inc/(Dec) for 2 Years				5.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Library

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Library Administration	979,400	981,652	909,152	909,152
Total Operating Budget	979,400	981,652	909,152	909,152

Inc/(Dec) from Previous Year			(72,500)	-
% Inc/(Dec) from Previous Year			(7.4)%	-

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Metro Library Service Agency Grant (G401001)	104,000	-	-	-
LIB MI MnLink Gateway Server	7,702	-	-	-
Total Grants / Projects	111,702	-	-	-

Total Revenue / Estimated Revenue	1,091,102	981,652	909,152	909,152
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Inc/(Dec) from Previous Year			(72,500)	-
% Inc/(Dec) from Previous Year			(7.4)%	-

Inc/(Dec) for 2 Years				(72,500)
% Inc/(Dec) for 2 Years				(7.4)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Library

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Library Administration	9.40	9.40	7.10	7.10
Automation Services	4.50	4.50	4.50	4.50
Technical Services	10.11	10.11	10.06	10.06
New Brighton Library	4.98	4.98	5.38	5.38
Maplewood Library	16.25	16.25	15.98	15.98
Mounds View Library	4.10	4.10	4.12	4.12
North St. Paul Library	2.80	2.80	2.80	2.80
Roseville Library	31.03	31.03	30.52	30.52
Shoreview Library	11.60	13.80	14.51	14.51
White Bear Lake Library	6.40	6.40	6.40	6.40
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	101.17	103.37	101.37	101.37

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	101.37	101.37
Inc/(Dec) From Previous Year	(2.00)	-
Inc/(Dec) for 2 Years		(2.00)

Department Summary



MAJOR CHANGES

Library

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
Inc/(Dec) from 2017 Budget	504,872	(72,500)	225,000	352,372
% Inc/-Dec from 2017 Budget	4.3%	-7.4%	100.0%	3.3%
1 Personal Services	81,364	-	-	81,364
2 Data Processing Service-Mtce	64,044	-	-	64,044
3 Telephone-Local Service	36,000	-	-	36,000
4 Software Maintenance	50,000	-	-	50,000
5 Administrative Overhead	63,068	-	-	63,068
6 Library Fines	-	(50,000)	-	50,000
7 Library Books	225,000	-	225,000	-
TOTALS	519,476	(50,000)	225,000	344,476

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	125,039	-	-	125,039
% Inc/-Dec from 2018 Proposed Budget	1.0%	0.0%	0.0%	1.1%
8 Personal Services	59,658	-	-	59,658
9 Data Processing Service-Mtce	12,540	-	-	12,540
10 Administrative Overhead	12,357	-	-	12,357
11 Library Books	25,000	-	-	25,000
TOTALS	109,555	-	-	109,555
NET MAJOR CHANGE 2017 / 2019	629,031	(50,000)	225,000	454,031

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Library

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
1. Personal Services	81,364	-	-	81,364

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget-Expense Guidelines, and include base funding for additional hours at the New Brighton library. FTE for the additional hours was approved in the 2016-2017 budget without corresponding funding due to its inclusion after the maximum levy was certified.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
2. Data Processing Service-Mtce	64,044	-	-	64,044

This estimate was provided by the Ramsey County Information Services Department for core services in 2018.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
3. Telephone-Local Service	36,000	-	-	36,000

In 2016, Ramsey County Library entered into new agreements for fiber services and internet access at all seven library locations. The new agreements resulted in higher telecommunications costs at several locations previously connected via the local institutional network (I-net).

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
4. Software Maintenance	50,000	-	-	50,000

Ramsey County Library's integrated library system (ILS) is moving to a cloud-hosted service in 2017, decreasing equipment costs and risks while improving management of the underlying systems. Costs for this service, as well as maintenance costs for the new analytics module, are the basis for this increase.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
5. Administrative Overhead	63,068	-	-	63,068

This estimate was provided by the Ramsey County Finance Department.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Library

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
6. Library Fines	-	(50,000)	-	50,000

The estimate for Library Fines is based upon actual revenue received over the past three years. With more Library materials available in electronic formats, which do not incur late charges, revenue estimates have been adjusted to reflect the decreasing income from this source.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
7. Library Books	225,000	-	225,000	-

The Library's collections budget has been flat since 2009, and cannot keep up with new, high-demand formats and collections such as e-books and e-audio books, or develop a more diverse collection that reflects the interests of the entire community. Use of the Library's fund balance will help address these needs for the 2018-2019 budget.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
8. Personal Services	59,658	-	-	59,658

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget-Expense Guidelines, and includes a reduction of \$60,000 to the intermittent budget used to staff the public service desks during vacations, illnesses, and offdesk assignments such as classroom visits and community outreach.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
9. Data Processing Service-Mtce	12,540	-	-	12,540

This estimate was provided by the Ramsey County Information Services Department for core services in 2019.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
10. Administrative Overhead	12,357	-	-	12,357

This estimate was provided by the Ramsey County Finance Department.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Library

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
11. Library Books	25,000	-	-	25,000

The Library's collections budget has been flat since 2009, and cannot keep up with new, high-demand formats and collections such as e-books and e-audio books, or develop a more diverse collection that reflects the interests of the entire community. Use of the Library's fund balance will help address these needs for the 2018-2019 budget, and this increase to the levy will partially offset years of inflationary increases.

Department Summary



PROGRAM/SERVICE ALLOCATION (PROPOSED)

Library

Program/Service	Mand./ Discr.	Performance Measure(s)	2018 Proposed			
			FTE's	Budget	Financing	Levy
Maplewood Library	M/D	1, 2, 3	16.00	1,644,069	153,826	1,490,243
Mounds View Library	M/D	1, 2, 3	4.10	421,682	39,454	382,228
New Brighton Library	M/D	1, 2, 3	5.30	544,894	50,982	493,912
North St. Paul Library	M/D	1, 2, 3	2.80	287,848	26,932	260,916
Roseville Library	M/D	1, 2, 3	30.50	3,134,006	293,231	2,840,775
Shoreview Library	M/D	1, 2, 3	14.50	1,489,937	139,404	1,350,533
White Bear Lake Library	M/D	1, 2, 3	6.40	657,484	61,517	595,967
Administration	D	1, 2, 3	7.27	952,628	89,132	863,496
Automation Services	D	1, 2, 3	4.50	462,044	43,231	418,813
Technical Services	D	1, 2, 3	10.00	1,027,119	96,101	931,018
Property Management	D	1, 2, 3	-	1,499,962	140,342	1,359,620
			101.37	12,121,673	1,134,152	10,987,521

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	78.5%	79.60	8,179,920	765,346	7,414,574
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	21.5%	21.77	3,941,753	368,806	3,572,947
			101.37	12,121,673	1,134,152	10,987,521

2017 Budget	103.37	11,616,801	981,652	10,635,149
Inc/(Dec.) from 2017 Budget	(2.00)	504,872	152,500	352,372
% Inc/-Dec. from 2017 Budget		4.3%	15.5%	3.3%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (PROPOSED)
CHANGE FROM PRIOR YEARS APPROVED**

Library

Program/Service	Change from 2017 Budget			
	FTE's	Budget	Financing	Levy
Maplewood Library	-	75,884	21,310	54,574
Mounds View Library	-	19,463	5,465	13,998
New Brighton Library	-	25,150	7,062	18,088
North St. Paul Library	-	13,286	3,731	9,555
Roseville Library	-	144,965	40,650	104,315
Shoreview Library	-	68,769	19,311	49,458
White Bear Lake Library	-	30,347	8,522	21,825
Administration	(2.00)	44,061	12,356	31,705
Automation Services	-	21,326	5,989	15,337
Technical Services	-	47,003	13,278	33,725
Property Management	-	14,618	14,826	(208)
Inc/(Dec) from Previous Year	(2.00)	504,872	152,500	352,372
% Inc/(Dec) from Previous Year		4.3%	15.5%	3.3%

Department Summary



PROGRAM/SERVICE ALLOCATION (PROPOSED)

Library

Program/Service	Mand./ Discr.	Performance Measure(s)	2019 Proposed			
			FTE's	Budget	Financing	Levy
Maplewood Library	M/D	1, 2, 3	16.00	1,663,423	154,047	1,509,376
Mounds View Library	M/D	1, 2, 3	4.10	426,646	39,511	387,135
New Brighton Library	M/D	1, 2, 3	5.30	551,009	51,028	499,981
North St. Paul Library	M/D	1, 2, 3	2.80	291,271	26,974	264,297
Roseville Library	M/D	1, 2, 3	30.50	3,170,899	293,654	2,877,245
Shoreview Library	M/D	1, 2, 3	14.50	1,507,477	139,605	1,367,872
White Bear Lake Library	M/D	1, 2, 3	6.40	665,224	61,606	603,618
Administration	D	1, 2, 3	7.27	963,746	89,251	874,495
Automation Services	D	1, 2, 3	4.50	467,844	43,326	424,518
Technical Services	D	1, 2, 3	10.00	1,039,211	96,240	942,971
Property Management	D	1, 2, 3	-	1,499,962	138,910	1,361,052
			101.37	12,246,712	1,134,152	11,112,560

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	69.9%	79.60	8,275,949	766,425	7,509,524
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	30.1%	21.77	3,970,763	367,727	3,603,036
			101.37	12,246,712	1,134,152	11,112,560

2018 Proposed Budget	101.37	12,121,673	1,134,152	10,987,521
Inc/(Dec.) from 2018 Proposed Budget	-	125,039	-	125,039
% Inc/-Dec. from 2018 Proposed Budget		1.0%	0.0%	1.1%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (PROPOSED)
CHANGE FROM PRIOR YEARS APPROVED**

Library

Program/Service	Change from 2018 Proposed Budget			
	FTE's	Budget	Financing	Levy
Maplewood Library	-	19,354	221	19,133
Mounds View Library	-	4,964	57	4,907
New Brighton Library	-	6,115	46	6,069
North St. Paul Library	-	3,423	42	3,381
Roseville Library	-	36,893	423	36,470
Shoreview Library	-	17,540	201	17,339
White Bear Lake Library	-	7,740	89	7,651
Administration	-	11,118	119	10,999
Automation Services	-	5,800	95	5,705
Technical Services	-	12,092	139	11,953
Property Management	-	-	(1,432)	1,432
Inc/(Dec) from Previous Year	-	125,039	-	125,039
% Inc/(Dec) from Previous Year		1.0%	0.0%	1.1%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Library

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

- Foster literacy and student achievement through children's and teen programs and resources.
- Strengthen connections with community efforts and partners to deliver services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

#A1-6. Children's Services

Children's services at Ramsey County Library remain strong as benchmarked against peers. Teen programming has grown significantly.

#B2. Develop Partnerships in the Community

Ramsey County Library has developed strong relationships with key partners in the community, including school districts and social service agencies, to deliver services. The Library offers recurrent in-building assistance with MNsure registration, referrals to community support agencies, and programs offering life skills training.

PERFORMANCE MEASURES – DATA

#	Performance Measures	Library System	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	Children's items circulated		1,683,059	1,626,393	1,527,845	Maintain	Maintain
A2	Children's circulation per capita benchmarked against other area libraries	Ramsey County	7.3	7.1	6.6	Maintain	Maintain
		St. Paul	3.7	4.1	NA		
		MELSA Average	4.8	4.7	NA		
A3	Children's program attendance		63,908	60,835	68,614	Increase	Increase
A4	Teen program attendance		12,799	12,096	16,285	Increase	Increase
A5	Summer Reading Program participation		6,056	6,180	4,988	Increase	Increase
A6	Online tutoring sessions		14,201	14,919	11,380	Increase	Increase
B1	Usage of rooms by community groups		1,801	1,924	2,158	Increase	Increase
B2	Develop partnerships in the community						
	Collections						
	MELSA		Databases, e-audio books, Legacy collections, e-books, delivery				
	State of Minnesota		ELM databases, Interlibrary loan				
	Friends of the Library		\$90,000 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, public computing
	Friends of the Library	Art
	City of Roseville	Fiber
	City of Shoreview	Grounds keeping, snow removal
	City of White Bear Lake	Fiber access
	City of Maplewood	Data center support for a police substation
	City of Mounds View	Fiber access
	Anoka County	County fiber access, BookLens hosting
	State of Minnesota	MNLink Gateway server, Revenue Recapture program
	MELSA/State Library/IMLS	Catalog discovery layer, mobile phone app, event calendar, technology funding, crossover reimbursement, staff training
	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	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, Roseville Human Rights Commission, National Endowment for the Humanities	Legacy history programs
	Ramsey County Correctional Facility	Provide collections, surplus furniture, programming, plants for volunteer recognition
	Pike Lake Education Center, MN Literacy Council, Century College	English language learner conversation circles
	AARP, Accountability MN	Tax help
	Health Access MN	MNsure counseling
	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, Ramsey County Law Library, Community Health Awareness Team, Roseville Alzheimer's & Dementia Community Action Team	Adult life skills programming
	Ramsey County WIC, People Incorporated, Keystone Community Services, Salvation Army, Tubman Center, School District 622, Ramsey County Child and Teen Checkups, Resource, Inc.	Social Service Collaborations
	Ramsey County Workforce Solutions	Job seeker programs

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Library

	Osher Lifelong Learning Institute, U of M	Adult programming
	Twin Cities Media Alliance	Digital Literacy programming
	SCORE	Business startup programming
	Rose Pointe Senior Living Center, Eagle Crest Senior Housing, Fairview Senior Center, Roseville Area Senior Program, Pioneer Manor, Presbyterian Homes, Greenhouse Village Coop Retirement Community, Lyngblomsten, Roseville Area Senior Program, Cherrywood Pointe of Roseville	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
	North St Paul High School Worked Based Learning, Ponytail Posse Robotics Team, Communities Partnering for Youth, The Source Comics and Games	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, Ramsey County Parks and Recreation	Summer Reading prizes
	North St. Paul Community School	Teen tech programs, classes
	Karen Refugee program	Tech class
	University of Minnesota Extension	Urban 4-H teen program
	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

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Library

	Tamarack Nature Center, Chemistry in the Library, Boy Scout Troops, Bill Nara chess, Bridges Program Mounds View Schools	Children's programs
	Minnesota Department of Natural Resources	Children's programs, I can camp!
	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	Storytime guest presenters

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

Ramsey County Library has developed expertise in providing digital literacy classroom instruction, walk-in one-on-one technology assistance, and life skills programming.

#A1. Digital Literacy class attendance

Ramsey County 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. The Library also offers this technology assistance as regular recurring outreach to a Residential Reentry Center for offenders about to reenter the workforce.

#A2. Online employment coaching

Through funding from MELSA, the Library offers JobNow!, an online one-on-one employment coaching service.

#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, legal and social service assistance, Fix-it clinics, and MNsure enrollment assistance. Some of these programs are offered in collaboration with Ramsey County Workforce Solutions. Other community partners include 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 providing one-on-one technology assistance to users with various needs.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Digital Literacy class attendance	1,092	1,216	1,385	Increase	Increase
A2	Online employment coaching	3,152	2,345	2,111	Maintain	Maintain
A3	Life Skills programming attendance	941	1,134	2,372	Increase	Increase
A4	Open Lab technology assistance	1,011	1,466	1,645	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 library 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 that of 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 51% over the last three years.

#B1. Racial Equity staff training hours

In 2015, the Library established staff training guidelines, which include required annual training on racial equity. The number represents the percentage of permanent staff that received racial equity training.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Library

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19	
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	
A1	Number of items circulated	4,308,599	4,095,008	3,850,918	Decrease	Decrease	
A2	Items circulated per capita benchmarked against other area libraries	Ramsey County	18.6	17.7	16.6	Decrease	Decrease
		St. Paul	9.1	10.0	NA		
		MELSA Average	10.9	11.4	NA		
A3	Visits	Physical	1,601,495	1,588,525	1,574,655	Decrease	Decrease
		Virtual	2,073,274	1,925,519	2,042,513	Maintain	Maintain
A4	Internet hours used	296,657	282,651	254,129	Decrease	Decrease	
A5	Wireless users	310,392	442,109	466,985	Increase	Increase	
B1	Racial Equity staff training participation	NA	100%	100%	100%	100%	

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 2016.

#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 51% 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 \$638,088 in 2016. 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	2014	2015	2016	2017	2018-19
#	Performance Measures		Actual	Actual	Actual	Estimate	Estimate
A1	Return on taxpayer investment – per \$1 invested		\$6.65	\$7.51	\$6.24	Maintain	Maintain
A2	Circulation per FTE benchmarked against other area libraries	Ramsey County	43,403	41,914	39,415	Maintain	Maintain
		St. Paul	16,441	16,501	NA	-----	-----
		MELSA Average	28,123	27,742	NA	-----	-----
B1	Volunteer hours		24,846	24,093	24,170	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
887,223	Adult book borrowed	\$17.00	Amazon.com avg. price	\$15,082,791
1,127,297	Children's books borrowed	\$17.00	Amazon.com avg. price	\$19,164,049
72,301	Young Adult books borrowed	\$12.00	Amazon.com avg. price	\$867,612
47,296	Magazines and journals borrowed	\$5.00	Avg est purchase price	\$236,480
1,003,612	DVD borrowed	\$4.00	download average	\$4,014,448
135,894	Music CD borrowed	\$9.95	iTunes album average	\$1,352,145
15,461	Audio book borrowed	\$9.95	Amazon.com avg. price	\$153,837
325,441	eBook download	\$15.00	Avg Amazon download	\$4,881,615
324,469	Online database searches	\$19.95	typical price per article	\$6,473,157
16,068	Interlibrary loan (incoming)	\$25.00	Amazon plus shipping	\$401,700
2,158	Meeting room use	\$25.00	estimated value	\$53,950
11,019	Adult programs attended	\$15.00	estimated value	\$165,285
68,614	Children's programs attended	\$7.00	estimated value	\$480,298
16,285	Teen programs attended	\$12.00	estimated value	\$195,420
254,129	Computer use (hours)	\$12.00	FedEx-Kinko's price	\$3,049,548
275,860	Reference question	\$7.00	estimated value	\$1,931,020
				\$58,901,655
	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			\$254.09
	Per household service value			\$634.37
	Return on each dollar spent			\$6.24

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Department Summary



RAMSEY
COUNTY

Jon Oyanagi, Director

2015 Van Dyke Street

(651) 748-2500

VISION

A vibrant community where all are valued and thrive.

PARKS & RECREATION DEPARTMENT

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



RAMSEY
COUNTY

Jon Oyanagi, Director

2015 Van Dyke Street

(651) 748-2500

GOALS & STRATEGIES

PARKS & RECREATION DEPARTMENT

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 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.

Department Summary



RAMSEY COUNTY

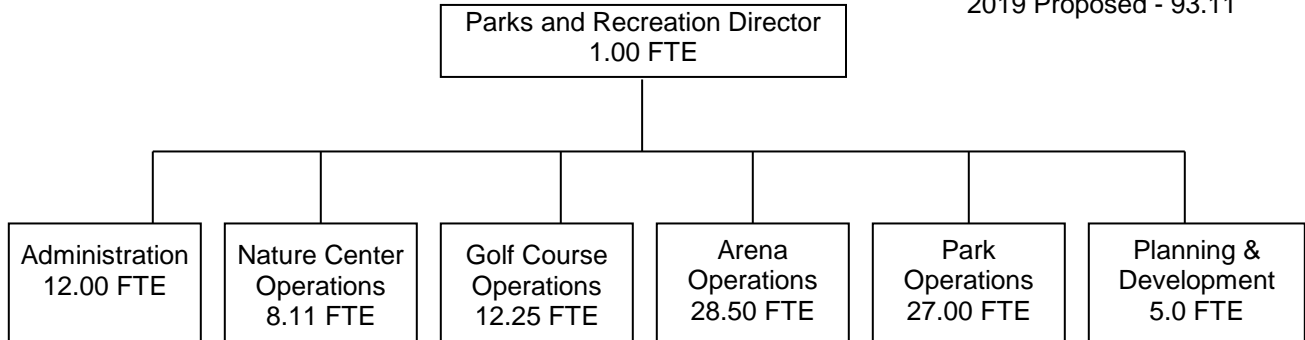
Jon Oyanagi, Director

2015 Van Dyke Street

(651) 748-2500

2017 ORGANIZATION CHART

Personnel - FTE
2016 Budget - 94.46
2017 Budget - 93.86
2018 Proposed - 93.11
2019 Proposed - 93.11



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

PARKS AND RECREATION DEPARTMENT

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Parks and Recreation offers parks, trails and programs that serve all residents of Ramsey County and are popular gathering places for families and community gatherings. With the growth of various racial and ethnic groups within the county, Parks and Recreation is seeing the growth in park use, especially at picnic shelters. County parks such as Lake McCarron's and Beaver Lake are popular sites for racially diverse user groups. Trail use has increased as a means to get from homes to parks, shopping, work, and social visits.

In spite of this growth, recent surveys conducted in regional parks show the percentage of people of color utilizing regional parks and trails is less than the percentage of those groups in the general population. A racial equity toolkit was instituted for the first time by the regional park system implementing agencies in 2016 for the 2018-2019 Legacy Fund request. Each project was vetted through a racial equity lens to determine the anticipated impact the project will have to reduce disparities and/or increase equity. In addition, a requirement that at least 5% of the projects would fall under the category of "connecting people to the outdoors", one of four pillars established by the Parks and Trails Legacy Fund as part of the parameters for use of the fund. Ramsey County exceeds the 5%, coming in at over 14%.

The department plans to create a similar racial equity toolkit to vet internal projects, programs, policies, and procedures. The exercise will help us uncover implicit bias and institutional racism that exist, but has never been addressed. For example, when looking at the arena system, much of the ice skating culture centers around Caucasian skaters. The City of St. Paul has seen dramatic demographic changes which may have impacted the number of skaters, both hockey and figure skating. The game of golf has typically served a Caucasian clientele. Both skating and golf require discretionary time and income.

As the budget was developed, managers found that golf and arenas were lower on the priority list of facilities and programs that fall within the mission of parks and recreation. The department is charged with reducing the levy or holding down the impact to the levy, Golf and arenas generate revenue that comes close to covering operating expenses. Therefore, reducing the budget for golf and arenas does not make sense because they do not have a direct impact to the net levy. In order to meet the target reduction, the department has had to suggest reducing expenses that support core services that are available to all residents. Increases in fees are proposed to increase revenue making some programs and facilities less accessible to low-income residents. Approximately 60% of the budget is generated through fees. What will be the philosophy behind fees and the pressure to generate revenue? Much of what parks and recreation offers is made possible through the tax levy.

The work of eliminating disparities and increasing racial equity requires tax support. Racial equity work is not revenue producing. Parks and Recreation has used Legacy funds to provide outreach programming meant to reach those not typically in our parks. The first year has been extremely successful, with \$125,000 dedicated to fund one full-time programmer, seasonal staff help, and the supplies needed for programs. 8500 program participants were realized in the first season of service. This work could easily be expanded thereby reaching many more youth and families not currently using the park system.

Marketing efforts are typically done to reach target groups that eventually register for programs, golf, and reserve shelters which all produce revenue. If we are truly prioritizing outreach to underserved groups, then marketing efforts should be spent on atypical methods to reach those not reached through traditional means. Once again the cost-benefit will not be like those efforts which generate revenue.

Tuj Lub courts (a Hmong top-spinning game) have been constructed using Arts and Cultural Heritage Legacy funds, funds from the City of Maplewood, and county regional funds and opened in June of 2017 at Keller Regional Park. This project was initiated by community Tuj Lub players that approached the City of Maplewood and Ramsey

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

PARKS AND RECREATION DEPARTMENT

County for a place to play. The realization of this dream validates the importance of all community members and how all can thrive in Ramsey County. This is an example of future budget requests that will be for atypical park amenities and facilities. The more engagement that occurs, the increased likelihood that unusual facilities and amenities will pop up to the forefront.

The limited funds available for staff training and education are being utilized for racial equity training. The all-staff meeting was used to roll out the concept of racial equity training, was well received. A follow-up session was held to clarify terms and expose staff to the history of institutional racism demonstrating how government plays a role in creating the disparities that exist today. Plans are to continue a series of trainings. A Parks and Recreation Racial Equity Team is being formed to address how the department can improve in this area. This team will develop the racial equity toolkit for the department.

Finally, from the efforts to raise awareness and begin to address disparities within the department, racial diversity among the workforce will be an issue to address. Parks and Recreation staff are mostly Caucasian. To appear more relevant to the community and improve cultural competency, a more diverse staff is a goal. Reflecting similar percentages for the various racial groups in Ramsey County is the aim. The countywide effort regarding attraction retention and promotion is important for the department. Demonstrating the benefits of a more culturally rich workforce is essential for internal staff and the public.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

Parks and Recreation has benefitted from a formal community engagement tool in the form of the Parks and Recreation Commission. This group of residents appointed by the County Board helps provide a community perspective to all matters concerning parks and recreation. Staff are able to bounce ideas off of the commission, solicit ideas from their thoughts, formulate recommendations for the County Board to consider, and poll the members for their reactions to a variety of issues. They represent the commissioner districts and at-large voices countywide. The County Board can be credited for appointing racially diverse commissioners that range from young adults with families to retired persons. A new initiative has been underway to include high school-aged youth.

Park and Trail Master Plans involve the community for input. Public meetings have been the typical method for community input. Recently, surveys have been added to offer more opportunity for the public to contribute. In-person and online surveys reach a broader group. Input is difficult to receive for many of the master plans unless there is a perceived issue with the plan such as trail location, noise from park facilities, traffic volume, or impact to their personal property. The department continues to seek improved methods for input and has utilized an intern to research various methods.

Parks and Recreation is proposing to convert an existing FTE to a new position that would continue our outreach efforts as well as focus on community engagement. This position would be available to the Economic Growth and Community Investment service team for all engagement efforts. Part of their time would be involved with outdoor recreation programming with underserved groups. This pairs well with the balance of their time spent in activities related to community engagement such as facilitating public meetings, developing relationships with various racial and ethnic groups, and working to partner with other community service organizations and agencies.

Parks and Recreation feels that community engagement is important enough to dedicate part of an FTE towards this effort. In addition, the department thinks there should be countywide resources devoted to community engagement. A stable of facilitation experts would be valuable for all departments. Each department that regularly conducts public meetings would benefit. Facilitation is a field of expertise in and of itself. To have someone

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

PARKS AND RECREATION DEPARTMENT

available to conduct these meetings, with the departmental technical experts on hand to explain the project or subject, makes for more productive and effective meetings. The rationale is that it is less efficient to expect departments to train staff to be facilitators. Their plates are already full. To obtain training, arrange for meetings, facilitate, and evaluate the input is a monumental task. Tracking data and input on a countywide basis could be included in their duties.

The racial equity toolkit in use for funding through the Metropolitan Council and any tool developed for departmental use both involve community engagement. The first step requires the interaction with the intended target group to help establish the baseline need. The Comprehensive Plan, parks system plan, ADA Transition Plan, and all of our parks and trail master plans also require this approach. Parks and Recreation generally build positive relationships with the community. That exposure to the community allows the department to build trusted relationships to cultivate a give-and-take that benefits everyone. The toolkits include measurements to determine effectiveness of the proposal.

With more effective community engagement, Parks and Recreation will have a better feel for the types of parks, trails, open spaces, programs, and facilities that the public needs and demands. That will increase utilization and satisfaction. The relationships will improve prioritization of use of resources and provide improved planning for budgets and long-range plans. An engaged community will provide the County Board with a clear picture of parks and recreation in Ramsey County for many years to come. However, Ramsey County needs to be flexible enough to accommodate the changing interests and deliver facilities, parks, programs and services that might require changes to the system.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Parks and Recreation

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	6,694,953	7,478,846	7,282,775	7,399,135
Intergovernmental Revenue				
Federal	-	-	-	-
State	111,320	24,000	8,000	8,000
Local / Other	300,399	605,000	555,000	555,000
Total Intergovernmental Revenue	411,719	629,000	563,000	563,000
Use of Money, Property & Sales	499,738	454,728	511,600	511,600
Other Revenue & Taxes	146,512	212,922	148,593	152,967
Property Tax Levy	4,090,665	3,792,773	3,991,057	4,065,638
General Fund Balance	-	286,559	200,000	-
Total Revenue / Estimated Revenue	11,843,587	12,854,828	12,697,025	12,692,340

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	7,719,540	8,289,707	8,149,595	8,308,748
Professional Services	2,909,369	3,043,780	3,390,191	3,209,487
Client Services	350	750	500	500
Supplies	491,715	503,995	562,150	559,797
Capital Outlay	272,613	298,921	104,589	123,808
Debt Service	450,000	490,000	490,000	490,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	227,675	-	-
Total Expenditure / Appropriation	11,843,587	12,854,828	12,697,025	12,692,340

Department Summary



BUDGET SUMMARY

Parks and Recreation

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	11,611,546	12,480,868	12,392,025	12,387,340
Expenditure / Appropriation - Grants / Projects	219,742	305,001	305,000	305,000
Revenue / Est. Revenue - Operating Budget	7,553,288	8,470,496	8,200,968	8,321,702
Revenue / Est. Revenue - Grants / Projects	193,040	305,000	305,000	305,000
Use of Fund Balance	-	286,559	200,000	-
County Tax Levy	4,084,960	3,723,814	3,991,057	4,065,638
Inc/(Dec) from Previous Year			267,243	74,581
% Inc/(Dec) from Previous Year			7.2%	1.9%
Inc/(Dec) for 2 Years				341,824
% Inc/(Dec) for 2 Years				9.2%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Parks and Recreation

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Parks & Recreation Administration	1,991,816	1,941,830	2,007,471	2,025,812
Central Maintenance and Service	296,929	381,002	406,936	413,111
Active Living Ramsey County	78,422	89,398	92,846	93,689
Public Ice Arenas	1,209,762	514,285	485,879	494,745
Aldrich Arena	381,750	414,807	283,754	269,990
Highland Arena	504,911	519,041	537,079	541,316
Oscar Johnson Memorial Arena	-	115,567	125,944	126,301
Shoreview Arena	-	127,027	117,712	118,359
Ken Yackel West Side Arena	-	113,879	114,390	115,050
Biff Adams Arena	-	26,000	27,000	27,000
Pleasant Arena	233,230	257,578	234,572	235,623
White Bear Arena	-	122,100	118,748	119,444
Harding Arena	-	118,252	115,178	115,827
Gustafson-Phalen Arena	-	123,784	125,351	126,035
Vadnais Sports Center	1,526,035	1,816,152	1,773,497	1,833,021
Goodrich Golf Course	516,873	561,824	550,587	551,852
Keller Golf Course	746,474	766,924	807,041	808,753
Manitou Ridge Golf Course	6,548	7,182	7,294	7,372
Ponds at Battle Creek Golf Course	467,896	722,497	657,050	462,220
Goodrich Clubhouse	22,527	22,477	25,071	25,126
Keller Clubhouse	62,646	62,853	68,713	68,977
Beaches	199,419	190,353	192,853	193,074
Battle Creek Waterworks	136,418	142,132	144,056	144,133
Park Maintenance and Operations	1,985,526	2,050,684	2,072,305	2,099,184
County Fair	2,000	2,000	2,400	2,400
Nature Interpretive Programs	749,850	690,805	727,403	787,955
Planning and Development	492,514	580,435	570,895	580,971
Total Operating Budget	11,611,546	12,480,868	12,392,025	12,387,340
Inc/(Dec) from Previous Year			(88,843)	(4,685)
% Inc/(Dec) from Previous Year			(0.7)%	-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Parks and Recreation

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
PRK NDR Keller Lk Savanna	25,457	-	-	-
PRK DNR Mid Rice Cr Forest	69,166	-	-	-
Long Lake Oak Woodland Restoration (G216030)	12,000	-	-	-
PK TNC Volunteer Program	39,380	70,000	70,000	70,000
PK Legacy MN Conserv Corps	65,290	110,000	110,000	110,000
PRK Outdoor Rec Programming	-	125,001	125,000	125,000
PRK TNC Private Grant	468	-	-	-
PK PH MOU SHIP Grant	7,981	-	-	-
Total Grants / Projects	219,742	305,001	305,000	305,000
<hr/>				
Total Expenditure / Appropriation	11,831,288	12,785,869	12,697,025	12,692,340
<hr/>				
Inc/(Dec) from Previous Year			(88,844)	(4,685)
% Inc/(Dec) from Previous Year			(0.7)%	-
<hr/>				
Inc/(Dec) for 2 Years				(93,529)
% Inc/(Dec) for 2 Years				(0.7)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Parks & Recreation Administration	106,507	145,000	137,500	137,500
Public Ice Arenas	328	-	-	-
Aldrich Arena	366,262	369,278	398,700	404,700
Highland Arena	580,877	751,059	676,800	680,800
Oscar Johnson Memorial Arena	179,122	208,442	194,050	196,050
Shoreview Arena	147,723	202,160	174,500	174,500
Ken Yackel West Side Arena	168,952	187,854	179,200	181,200
Biff Adams Arena	28,598	26,000	27,000	27,000
Pleasant Arena	459,327	473,060	471,325	475,325
White Bear Arena	192,191	208,123	205,560	209,560
Harding Arena	107,183	181,370	143,525	143,525
Gustafson-Phalen Arena	143,237	194,319	168,000	171,000
Vadnais Sports Center	1,426,780	1,816,153	1,773,497	1,833,021
Goodrich Golf Course	651,600	636,709	660,000	660,000
Keller Golf Course	1,214,553	1,155,664	1,245,000	1,268,000
Manitou Ridge Golf Course	283,216	301,867	165,800	165,800
Ponds at Battle Creek Golf Course	457,443	461,630	470,300	470,300
Beaches	3,396	4,800	4,000	4,000
Battle Creek Waterworks	160,185	122,000	136,800	136,800
Park Maintenance and Operations	486,039	526,016	505,250	505,250
County Fair	-	-	2,400	2,400
Nature Interpretive Programs	263,071	291,098	304,524	314,394
Planning and Development	126,698	207,894	157,237	160,577
Total Operating Budget	7,553,288	8,470,496	8,200,968	8,321,702
Inc/(Dec) from Previous Year			(269,528)	120,734
% Inc/(Dec) from Previous Year			(3.2)%	1.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
PK SDNR Invasive Sps Removal	103,515	-	-	-
PK TNC Volunteer Program	21,175	70,000	70,000	70,000
PK Legacy MN Conserv Corps	36,069	110,000	110,000	110,000
PRK Outdoor Rec Programming	-	125,000	125,000	125,000
PRK TNC Private Grant	500	-	-	-
PK PH MOU SHIP Grant	6,781	-	-	-
PRK Aldrich Arena Improvements	25,000	-	-	-
Total Grants / Projects	193,040	305,000	305,000	305,000
<hr/>				
Total Revenue / Estimated Revenue	7,746,328	8,775,496	8,505,968	8,626,702
<hr/>				
Inc/(Dec) from Previous Year			(269,528)	120,734
% Inc/(Dec) from Previous Year			(3.1)%	1.4%
Inc/(Dec) for 2 Years				(148,794)
% Inc/(Dec) for 2 Years				(1.7)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Parks and Recreation

	2016 Budget	2017 Budget	2018 Requested	2019 Requested
Permanent FTE				
<u>Operating Budget</u>				
Parks & Recreation Administration	14.00	14.00	12.00	12.00
Central Maintenance and Service	4.25	5.00	5.00	5.00
Active Living Ramsey County	0.85	0.75	0.75	0.75
Public Ice Arenas	12.00	6.00	6.00	6.00
Aldrich Arena	3.50	3.50	2.00	2.00
Highland Arena	4.50	4.50	4.50	4.50
Oscar Johnson Memorial Arena	-	1.00	1.00	1.00
Shoreview Arena	-	1.00	1.00	1.00
Ken Yackel West Side Arena	-	1.00	1.00	1.00
Pleasant Arena	1.50	1.50	1.50	1.50
White Bear Arena	-	1.00	1.00	1.00
Harding Arena	-	1.00	1.00	1.00
Gustafson-Phalen Arena	-	1.00	1.00	1.00
Vadnais Sports Center	7.00	7.00	8.00	8.00
Goodrich Golf Course	4.00	4.00	4.00	4.00
Keller Golf Course	4.50	4.50	4.50	4.50
Ponds at Battle Creek Golf Course	3.75	3.75	2.50	2.50
Beaches	0.50	0.50	0.50	0.50
Park Maintenance and Operations	19.75	19.75	19.75	19.75
Nature Interpretive Programs	7.36	7.11	8.11	8.11
Planning and Development	5.00	5.00	5.00	5.00
Total Operating Budget	92.46	92.86	90.11	90.11

Department Summary



PERSONNEL SUMMARY BY DIVISION

Parks and Recreation

	2016 Actual	2017 Budget	2018 Requested	2019 Requested
<u>Grants / Projects</u>				
PK TNC Volunteer Program	1.00	1.00	1.00	1.00
PRK Outdoor Rec Programming	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	94.46	94.86	92.11	92.11

	2018 Requested	2019 Requested
<u>New FTEs</u>		
Janitor/Building Guard for VSC	1.00	1.00
Total New FTE	1.00	1.00
Total FTE	93.11	93.11
Inc/(Dec) From Previous Year	(1.75)	-
Inc/(Dec) for 2 Years		(1.75)

Department Summary



MAJOR CHANGES

PARKS AND RECREATION DEPARTMENT

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	(88,843)	(356,087)	267,244
% Inc-/Dec from 2017 Budget			
1 Transfer Vacant Rec. Services Supervisor -1 FTE	(89,064)	-	(89,064)
2 Transfer 25% of 4.0 Mechanics' Salaries	(77,918)	-	(77,918)
3 Aldrich Arena staff reorganization	(99,883)	-	(99,883)
4 Ponds Golf Course staffing change	(22,224)	-	(22,224)
5 Temporary Salaries	69,200	-	69,200
6 Overtime Salaries	30,150	-	30,150
7 IT Services	72,258	-	72,258
8 Workers Compensation	44,217	-	44,217
9 Utilities-Parks Buildings and Arenas	42,108	-	42,108
10 Decreased Intergovernmental Revenue	-	(66,000)	66,000
11 Decreased Arenas Use of Facilities Revenue	-	(180,805)	180,805
12 Decreased Commission-Manitou Ridge GC	-	(136,067)	136,067
13 Decreased Reimb Revenue-Planning	-	(50,657)	50,657
14 Increased Arenas Dry Floor Events Revenue	-	35,145	(35,145)
15 Increased Park Reservations Revenue	-	40,134	(40,134)
16 Increased Golf Cart Rental Revenue	-	59,172	(59,172)
17 Increased Food Commission Revenue	-	68,000	(68,000)
18 Golf Course Study	200,000	200,000	-
19 Ponds Golf Course moved to General Fund	(227,675)	(286,559)	58,884
20 Vadnais Sports Center	(42,655)	(42,655)	-
TOTALS	(101,486)	(360,292)	258,806

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(4,685)	(79,266)	74,581
% Inc-/Dec from 2018 Proposed Budget			
21 2019 Salary/Benefit for Existing Employees	77,897	-	77,897
22 Funding for a New Naturalist FTE at TNC	59,061	-	59,061
23 Golf Course Study	(200,000)	(200,000)	-
24 Vadnais Sports Center	59,524	59,524	-
TOTALS	(3,518)	(140,476)	136,958

NET MAJOR CHANGE 2018 / 2019

(105,004) (500,768) 395,764

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PARKS AND RECREATION DEPARTMENT

	2018 Budget	2018 Financing	2018 Levy
1. Transfer Vacant Rec. Services Supervisor	(89,064)	-	(89,064)

The Parks and Recreation Department currently has a vacant Recreation Services Supervisor position. Due to the many projects that require a community engagement process, it was suggested that this position be converted to fill that need while expanding the outreach recreation programming offered. This position is proposed to be transferred to the Community Engagement budget and will be used half-time for community engagement work and half-time for outreach recreation programming.

	2018 Budget	2018 Financing	2018 Levy
2. Transfer 25% of 4.0 Mechanics' Salaries	(77,918)	-	(77,918)

In 2018, the 4.0 Mechanics positions in Parks and Recreation will be transferred to Central Fleet. At that time, Parks and Recreation will transfer 75% of the projected salary and fringe benefit costs for these positions to Central Fleet. The remainder of their salaries will be paid by the Central Fleet budget. Therefore, the Parks and Recreation budget can be reduced in both 2018 and 2019 by 25% of the projected salary and fringe benefit costs.

	2018 Budget	2018 Financing	2018 Levy
3. Aldrich Arena staff reorganization	(99,883)		(99,883)

Beginning in 2018, Aldrich Arena will be staffed on a seasonal basis, similar to most of the other arenas, and will not be staffed year-round. The current full-time Janitor/Building Guard position will be transferred to Vadnais Sports Center. The current full-time Maintenance and Operations Worker will split time between the Arena in the winter months and a parks or golf crew in the summer months.

	2018 Budget	2018 Financing	2018 Levy
4. Ponds Golf Course staffing change	(22,224)		(22,224)

Ponds at Battle Creek Golf Course is currently partially staffed with inmates of the Correctional Facility who are supervised by Corrections Officers. There are 2.25 FTE in the Ponds budget used to reimburse the actual cost of the Correctional staff. Shortened sentences of inmates eligible for the work crews has created greater turnover and constant retraining. The Parks and Recreation Department and the Corrections Department have agreed to change this arrangement beginning in 2018. Rather than using Correctional Officers, Parks and Recreation will use department staff, similar to Goodrich and Keller. Maintenance and Operations Workers and temporary Parks and Recreation Aides will be utilized, which can be filled by inmates that are on work release from the Correctional Facility, if available. There is an overall salary savings with this new staffing plan.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
5. Temporary Salaries	69,200	-	69,200

The Temporary Salaries budget was increased in the Parks Operations and Maintenance division to cover the cost of additional workers needed in times with high absences due to workers compensation issues. Hiring temporary staff helps fill the holes created by vacations and sick days. This also includes the Temporary Salaries budgets increased in Beaches with the re-opening of White Bear Lake County beach, based on previous years actual costs, and in the Tamarack Nature Center budget, due to increased demand for services at the Nature Center.

	2018 Budget	2018 Financing	2018 Levy
6. Overtime Salaries	30,150	-	30,150

Overtime salary budgets were increased throughout the Parks and Recreation department due to staff shortage during winter months and additions of trails and park amenities. There is anticipation that there will soon be a need to add permanent staff as more trails and parkland come on line.

	2018 Budget	2018 Financing	2018 Levy
7. IT Services	72,258	-	72,258

The increase in budget for IT services is related to the IT rate increase from \$212 per unit of budget (budget divided by \$100,000 x 12) in 2017, to \$225 per unit of budget in 2018, and to \$230 per unit of budget in 2019. The budget covers services from Information Technology as well as software maintenance costs from outside vendors for specialized software.

	2018 Budget	2018 Financing	2018 Levy
8. Workers Compensation	44,217		44,217

The calculation for Workers Compensation is based on a five-year loss history for the Parks and Recreation Department. The required contribution to the Workers Comp pool was provided by Human Resources. This number is anticipated to rise with two significant cases impacting the amount compensated.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
9. Utilities-Parks Buildings and Arenas	42,108	-	42,108

Estimated utility cost increases for all parks building and arenas, based on 2016 actual expenditures. With the implementation of capital improvement projects at the arenas, utility costs in arenas are expected to decrease, as reflected in the 2019 budget. In 2017, Parks and Recreation adopted an Energy Action Plan identifying several short-to-medium term energy goals. One of the goals is a 35% reduction in energy usage across the Department by 2025. Arenas account for 85% of the Department's energy use.

	2018 Budget	2018 Financing	2018 Levy
10. Decreased Intergovernmental Revenue		(66,000)	66,000

Decrease in estimated revenue from the Metropolitan Council for regional park operations and maintenance, based on the funding distribution formula. Also reduction in grant revenue from State of Minnesota for maintenance of ski trails, based on previous years actuals and the lack of snow in recent winters.

	2018 Budget	2018 Financing	2018 Levy
11. Decreased Arenas Use of Facilities Revenue		(180,805)	180,805

This decrease in estimated revenues for ice time in the arenas is an attempt to get the estimates more in line with the actual revenues received, rather than continuing to estimated inflated revenue. Actual Arena use has remained consistent but the estimates had been overstated.

	2018 Budget	2018 Financing	2018 Levy
12. Decreased Commission-Manitou Ridge GC		(136,067)	136,067

In 2016, the management and operation contract for Manitou Ridge Gold Course was renegotiated. County Board Resolution 2016-302 approved a new agreement with a reduced commission for the County. The original agreement had been negotiated when golf participation was much greater. The commission to the County was reduced from 27.5% to 13% in the new agreement.

	2018 Budget	2018 Financing	2018 Levy
13. Decreased Reimb Revenue-Planning		(50,657)	50,657

The decrease in estimated revenue in Planning and Development is partially related to the change in the original position that was added from a Landscape Architect to a Landscape Designer. There was also a corresponding reduction in the budget.

Department Summary



	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
14. Increased Arenas Dry Floor Events Revenue	-	35,145	(35,145)

Use of arena space for dry floor events has been increasing, for events such as concerts and flea markets. Revenue is projected to increase related to these types of events.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
15. Increased Park Reservations Revenue	-	40,134	(40,134)

Revenue from reservations of park shelters and pavillions is projected to increase, mainly due to a proposed fee increase.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
16. Increased Golf Cart Rental Revenue	-	59,172	(59,172)

Increased projected revenue for golf cart rentals, mainly at Goodrich and Keller Golf Courses are based on actual revenue collected in 2016. New leases by Central Fleet will provide new carts each season making them more attractive to golfers.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
17. Increased Food Commission Revenue	-	68,000	(68,000)

The projected increase in food commission revenue is related solely to the contract with Lancer at Keller Golf Course. The projection is based on actual commission in 2016. Previous years' estimates were based on less than a full year of operations.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
18. Golf Course Study	200,000	200,000	-

Funding has been proposed through the one-time use of fund balance to conduct a study of the future of the golf course system.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
19. Ponds Golf Course moved to General Fund	(227,675)	(286,559)	58,884

The Ponds at Battle Creek Golf Course was terminated as an Enterprise Fund and transferred to the General Fund in 2016, as approved by County Board Resolution 2015-317, and the outstanding debt payable to other funds was forgiven. The budget reduction in budget is related to the debt service and the reduction in financing related to the required use of fund balance to finance ongoing operations in previous years.

	2018 Budget	2018 Financing	2018 Levy
20. Vadnais Sports Center	(42,655)	(42,655)	-

The 2018 budget for Vadnais Sports Center was built based on the amount of revenue Parks and Recreation expects to generate in 2018 with known long-term contracts in place and other expected ice and turf rentals. The budget also includes the conversion of one Park Aide position to a Janitor/Building Guard and the addition of two more Janitor/Building Guards, to provide round-the-clock service to the building.

	2019 Budget	2019 Financing	2019 Levy
21. 2019 Salary/Benefit for Existing Employees	77,897	-	77,897

Salary and fringe benefit expenditure accounts are based on the 2018-2019 Budget-Expense Guidelines. Increases have been budgeted for known scheduled step adjustments.

	2019 Budget	2019 Financing	2019 Levy
22. Funding for a New Naturalist FTE at TNC	59,061	-	59,061

Nature Center programs and day camps have been growing every year at the Tamarack Nature Center, especially following the building expansion and renovation, and site improvement projects. While the demand has increased, staff has not increased for these programs. The Nature Center relies heavily on volunteers to run the programs. While very fortunate to have dedicated volunteers, there is a significant training time that is invested in every volunteer, yet they can quit at any time. Funding has been proposed in 2019 for increased dedicated staff that can be paid for their commitment. Without sufficient staff in place some programs may need to be eliminated in spite of the demand.

Department Summary



	2019 Budget	2019 Financing	2019 Levy
23. Golf Course Study	(200,000)	(200,000)	-

Reduction of budget and financing in the second year, following one-time funding for a golf system study in 2018. We expect to hire a consultant to conduct an analysis of the golf industry, the Twin Cities market, analyze the operation, and make recommendations.

	2019 Budget	2019 Financing	2019 Levy
24. Vadnais Sports Center	59,524	59,524	-

The 2019 budget for Vadnais Sports Center was also built based on the amount of expected revenue. With projections for increased revenue in 2019, more funding can be dedicated to ongoing capital improvement projects within the facility.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

PARKS & RECREATION

Program / Service	Mand./ Discr.	2018 Proposed				Levy
		FTEs	Budget	Financing	Fund Balance	
Administration	D	12.00	2,007,471	137,500		1,869,971
Active Living Ramsey Communities	D	0.75	92,846	-		92,846
Maintenance & Operation						
Facility Maintenance & Service	D	5.00	406,936	-		406,936
Parks Maintenance & Operation	D	19.75	2,072,305	505,250		1,567,055
County Fair	D	-	2,400	2,400		-
Ice Arenas						
Public Ice Arenas	D	6.00	485,879	-		485,879
Aldrich Arena	D	2.00	283,754	398,700		(114,946)
Highland Arena	D	4.50	537,079	676,800		(139,721)
Oscar Johnson Arena	D	1.00	125,944	194,050		(68,106)
Shoreview Arena	D	1.00	117,712	174,500		(56,788)
Ken Yackel West Side Arena	D	1.00	114,390	179,200		(64,810)
Biff Adams Arena	D	0.00	27,000	27,000		-
Pleasant Arena	D	1.50	234,572	471,325		(236,753)
White Bear Arena	D	1.00	118,748	205,560		(86,812)
Harding Arena	D	1.00	115,178	143,525		(28,347)
Gustafson-Phalen Arena	D	1.00	125,351	168,000		(42,649)
Vadnais Sports Center	D	9.00	1,773,497	1,773,497		-
Golf Courses						
Goodrich Golf Course	D	4.00	550,587	660,000		(109,413)
Goodrich Clubhouse	D	0.00	25,071	-		25,071
Keller Golf Course	D	4.50	807,041	1,245,000		(437,959)
Keller Clubhouse	D	0.00	68,713	-		68,713
Manitou Ridge Golf Course	D	0.00	7,294	165,800		(158,506)
The Ponds at Battle Creek	D	2.50	657,050	470,300	200,000	(13,250)
Recreation Services						
Beaches	D	0.50	192,853	4,000		188,853
Battle Creek Waterworks	D	0.00	144,056	136,800		7,256
Nature Interpretive Services	D	8.11	727,403	304,524		422,879
Planning & Development	D	5.00	570,895	157,237		413,658
Grants/Projects						
TNC Volunteer Program	D	1.00	70,000	70,000		-
MN Conservation Corps	D	0.00	110,000	110,000		-
Outdoor Recreation Programs	D	1.00	125,000	125,000		-
		93.11	12,697,025	8,505,968		3,991,057

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

PARKS & RECREATION

SUMMARY

		<u>Levy %</u>	<u>FTEs</u>	<u>Budget</u>	<u>Financing</u>	<u>Fund Balance</u>	<u>Levy</u>
Total Mandated	M	0.0%	-	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-	-
Total Discretionary	D	100.0%	93.11	12,697,025	8,505,968	200,000	3,991,057
			<u>93.11</u>	<u>12,697,025</u>	<u>8,505,968</u>	<u>200,000</u>	<u>3,991,057</u>
2017 Budget			92.86	12,785,868	9,062,055	-	3,723,813
Inc/(Dec.) from 2017 Budget			0.25	(88,843)	(556,087)	200,000	267,244
% Inc/-Dec. from 2017 Budget				-0.7%	-6.1%	100.0%	7.2%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED) CHANGE FROM 2017 BUDGET

PARKS & RECREATION

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Fund Balance Levy
Administration	-	65,641	(7,500)	73,141
Active Living Ramsey Communities	-	3,448	-	3,448
Maintenance & Operation				
Facility Maintenance & Service	-	25,934	-	25,934
Parks Maintenance & Operation	-	21,621	(20,766)	42,387
County Fair	-	400	2,400	(2,000)
Ice Arenas				
Public Ice Arenas	-	(28,406)	-	(28,406)
Aldrich Arena	(1.50)	(131,053)	29,422	(160,475)
Highland Arena	-	18,038	(74,259)	92,297
Oscar Johnson Arena	-	10,377	(14,392)	24,769
Shoreview Arena	-	(9,315)	(27,660)	18,345
Ken Yackel West Side Arena	-	511	(8,654)	9,165
Biff Adams Arena	-	1,000	1,000	-
Pleasant Arena	-	(23,006)	(1,735)	(21,271)
White Bear Arena	-	(3,352)	(2,563)	(789)
Harding Arena	-	(3,074)	(37,845)	34,771
Gustafson-Phalen Arena	-	1,567	(26,319)	27,886
Vadnais Sports Center	2.00	(42,655)	(42,656)	1
Golf Courses				
Goodrich Golf Course	-	(11,237)	23,291	(34,528)
Goodrich Clubhouse	-	2,594	-	2,594
Keller Golf Course	-	40,117	89,336	(49,219)
Keller Clubhouse	-	5,860	-	5,860
Manitou Ridge Golf Course	-	112	(136,067)	136,179
The Ponds at Battle Creek	(1.25)	(65,447)	(277,889)	200,000 12,442
Recreation Services				
Beaches	-	2,500	(800)	3,300
Battle Creek Waterworks	-	1,924	14,800	(12,876)
Nature Interpretive Services	1.00	36,598	13,426	23,172
Planning & Development	-	(9,540)	(50,657)	41,117
Grants/Projects				
TNC Volunteer Program	-	-	-	-
MN Conservation Corps	-	-	-	-
Outdoor Recreation Programs	-	-	-	-
Inc/(Dec.) from 2017 Budget	0.25	(88,843)	(556,087)	200,000 267,244
% Inc/-Dec. from 2017 Budget		-0.7%	-6.1%	100.0% 7.2%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

PARKS & RECREATION

Program / Service	Mand. / Discr.	2019 Proposed				
		FTEs	Budget	Financing	Fund Balance	Levy
Administration	D	12.00	2,025,812	137,500		1,888,312
Central Store	D	-	-	-		-
Active Living Ramsey Communities	D	0.75	93,689	-		93,689
Maintenance & Operation						
Facility Maintenance & Service	D	5.00	413,111	-		413,111
Parks Maintenance & Operation	D	19.75	2,099,184	505,250		1,593,934
County Fair	D	-	2,400	2,400		-
Ice Arenas						
Public Ice Arenas	D	6.00	494,745	-		494,745
Aldrich Arena	D	2.00	269,990	404,700		(134,710)
Highland Arena	D	4.50	541,316	680,800		(139,484)
Oscar Johnson Arena	D	1.00	126,301	196,050		(69,749)
Shoreview Arena	D	1.00	118,359	174,500		(56,141)
Ken Yackel West Side Arena	D	1.00	115,050	181,200		(66,150)
Biff Adams Arena	D	0.00	27,000	27,000		-
Pleasant Arena	D	1.50	235,623	475,325		(239,702)
White Bear Arena	D	1.00	119,444	209,560		(90,116)
Harding Arena	D	1.00	115,827	143,525		(27,698)
Gustafson-Phalen Arena	D	1.00	126,035	171,000		(44,965)
Vadnais Sports Center	D	9.00	1,833,021	1,833,021		-
Golf Courses						
Goodrich Golf Course	D	4.00	551,852	660,000		(108,148)
Goodrich Clubhouse	D	0.00	25,126	-		25,126
Keller Golf Course	D	4.50	808,753	1,268,000		(459,247)
Keller Clubhouse	D	0.00	68,977	-		68,977
Manitou Ridge Golf Course	D	-	7,372	165,800		(158,428)
The Ponds at Battle Creek	D	2.50	462,220	470,300	-	(8,080.00)
Recreation Services						
Beaches	D	0.50	193,074	4,000		189,074
Battle Creek Waterworks	D	0.00	144,133	136,800		7,333
Nature Interpretive Services	D	8.11	787,955	314,394		473,561
Planning & Development	D	5.00	580,971	160,577		420,394
Grants/Projects						
TNC Volunteer Program	D	1.00	70,000	70,000		-
MN Conservation Corps	D	0.00	110,000	110,000		-
Outdoor Recreation Programs	D	1.00	125,000	125,000		-
		93.11	12,692,340	8,626,702	-	4,065,638

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

PARKS & RECREATION

SUMMARY

		Levy %	FTEs	Budget	Financing	Fund Balance	Levy
Total Mandated	M	0.0%	-	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-	-
Total Discretionary	D	100.0%	93.11	12,692,340	8,626,702	-	4,065,638
			<u>93.11</u>	<u>12,692,340</u>	<u>8,626,702</u>	<u>-</u>	<u>4,065,638</u>
2018 Proposed Budget			93.11	12,697,025	8,705,968	200,000	3,991,057
Inc/(Dec.) from 2018 Proposed Budget			-	(4,685)	(79,266)	(200,000)	74,581
% Inc/-Dec. from 2018 Proposed Budget				0.0%	-0.9%	-100.0%	1.9%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED) CHANGE FROM 2018 PROPOSED BUDGET

PARKS & RECREATION

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Fund Balance Levy
Administration	-	18,341	-	18,341
Central Store	-	-	-	-
Active Living Ramsey Communities	-	843	-	843
Maintenance & Operation				
Facility Maintenance & Service	-	6,175	-	6,175
Parks Maintenance & Operation	-	26,879	-	26,879
County Fair	-	-	-	-
Ice Arenas				
Public Ice Arenas	-	8,866	-	8,866
Aldrich Arena	-	(13,764)	6,000	(19,764)
Highland Arena	-	4,237	4,000	237
Oscar Johnson Arena	-	357	2,000	(1,643)
Shoreview Arena	-	647	-	647
Ken Yackel West Side Arena	-	660	2,000	(1,340)
Biff Adams Arena	-	-	-	-
Pleasant Arena	-	1,051	4,000	(2,949)
White Bear Arena	-	696	4,000	(3,304)
Harding Arena	-	649	-	649
Gustafson-Phalen Arena	-	684	3,000	(2,316)
Vadnais Sports Center	-	59,524	59,524	-
Golf Courses				
Goodrich Golf Course	-	1,265	-	1,265
Goodrich Clubhouse	-	55	-	55
Keller Golf Course	-	1,712	23,000	(21,288)
Keller Clubhouse	-	264	-	264
Manitou Ridge Golf Course	-	78	-	78
The Ponds at Battle Creek	-	(194,830)	-	(200,000) 5,170
Recreation Services				
Beaches	-	221	-	221
Battle Creek Waterworks	-	77	-	77
Nature Interpretive Services	-	60,552	9,870	50,682
Planning & Development	-	10,076	3,340	6,736
Grants/Projects				
TNC Volunteer Program	-	-	-	-
MN Conservation Corps	-	-	-	-
Outdoor Recreation Programs	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	(4,685)	120,734	(200,000) 74,581
% Inc-/Dec. from 2018 Proposed Budget		0.0%	-0.9%	-100.0% 1.9%

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

- A. 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.
- B. 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.
- C. 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.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of Users Who Consider Facilities to be Clean / Very Clean	90%	91%	89%	90%	90%
A2	% of Users Who Feel Facilities are Safe	99%	94%	98%	95%	95%
A3	% of Users Who Feel Facilities are Functional and Well Maintained	89%	90%	91%	90%	90%
B	Social Emotional Development (change from pre-test to post-test)					
	• 3 year old (pre-test to post-test)	35%	36%	35%	35%	35%
	• 4 year olds (pre-test to post-test)	28%	27%	29%	28%	28%
C1	Acres of new or enhanced prairie	133	15	17	25	40
C2	Acres of prescribed burning	133	15	25	140	60
C3	Deer per square miles on County property	29	15	20	20	25
C4	Acres of woodland enhancements	195	165	170	80	120
C5	Emerald Ash Borer (EAB) removal and replacement of infected trees	N/A	N/A	N/A	300*	300*

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

- A1. 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.
- A2. The Parks and Recreation Department seeks to increase the number of department policies or projects significantly shaped by community engagement activities.
- A3. 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.
- B1. 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.
- B2. The Parks and Recreation Department offers a free public beach program at five locations throughout the county with lifeguard staff during the summer months.
- C. 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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of department specific resident community advisory boards	2	2	1	2	2
A2	Number of policies or projects significantly shaped by community engagement	N/A	7	9	10	13
A3	Number of new community engagement partnerships, processes or strategies	N/A	1	1	1	1

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

B1.1	Attendance at Summer Outdoor Movie Series	N/A	345	200	0	400
B1.2	Participants in the First Tee golf program	84	66	85	90	110
B1.3	Number of regional outdoor recreational programs (new program in 2016)	N/A	N/A	155	160	160
B1.4	Participants in regional outdoor recreational programming (new program in 2016)	N/A	N/A	8,500	9,000	9,500
B1.5	Participants that redeemed reduced or free Waterworks passes of 1,000 provided to Human Services	N/A	312	285	350	400
B2.1	Attendance at lifeguarded beaches	N/A	64,819	56,902	70,000	70,000
B2.2	Number of operational hours with lifeguards provided at county beaches	2,600	2,520	2,306	2,750	2,750
C	Percent of discretionary spending awarded to CERT SBE vendors	N/A	N/A	22.1%	25%	28%

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:

2016:

- ADA Transition Plan
- Aquatic Invasive Species Project
- Battle Creek Winter Recreation Project
- Bruce Vento Trail Project (Buerkle Road to Hwy 96)
- Lake Owasso Park Project
- Lions Park/Long Lake Regional Park Project with New Brighton
- Off Leash Dog Area Master Plan
- Tamarack Nature Center Site Improvements Project
- The Ramsey County-wide Pedestrian and Bicycle Plan, accepted by the County Board in 2016

2017:

- ADA Implementation Plan
- Battle Creek Regional Park Playground Redevelopment Project
- Birch Lake Trail Preliminary Plan Development
- Bruce Vento Trail Project (Hwy 96 to County Road J)
- Keller Regional Park Site Improvements Project
- Mountain Bike Trail Master Plan
- Natural Resource Plan
- Rice Creek Regional Trail Master Plan
- Trout Brook Regional Trail Master Plan
- Park System Plan

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PARKS & RECREATION

- Comprehensive Plan
- 2018:
- Aldrich Arena Parking Lot Improvements Project
 - Arenas Energy Improvements Projects
 - Battle Creek Master Plan
 - Beaver Lake Master Plan
 - Golf Course System Analysis
 - Highland Arena Parking Lot Redevelopment Project
 - Keller Regional Park Site Improvements Project
 - Lexington Regional Trail Master Plan
 - Natural Resource Plan
 - Natural Resource Projects
 - Rice Creek Regional Trail Head Improvements
 - Park System Plan
 - Tamarack Nature Center out-buildings preliminary development

A3 - New community engagement partnerships, processes or strategies:

The Parks and Recreation department is using a student intern to conduct community surveys and assess engagement strategies. In 2018, a new position will be created to increase outreach programming and focus on engagement.

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

- A. Tamarack Nature Center offers school group programs, both on-site and in the schools, as requested.
- B. 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.
- C. 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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1.1	Number of school program experiences provided through TNC	N/A	135	196	200	200
A1.2	Number of participants in school programs provided at TNC	N/A	N/A	7,858	8,000	8,000
B1	Percent of Pedestrian and Bicycle Plan identified “missing links” built.	N/A	N/A		5%	10%
B2	Number of new connections to regional and local systems	N/A	N/A	2	2	2
C	Number of regional park projects utilizing the racial equity toolkit	N/A	N/A	16	15	18

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

- A. 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.
- B. 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.
- C. 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.
- D. The department reviews CAPRA requirements annually to remain compliant with accreditation standards.
- E. 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	2014	2015	2016	2017	2018
		Actual	Actual	Actual	Estimate	Estimate
A1	External funding for development and maintenance of park facilities *	\$3,754,267	\$4,640,539	2,478,022	2,989,853	\$3,000,000
A2	County funding for capital and maintenance projects of park facilities **	\$1,701,484	\$2,325,492	3,502,700	\$2,516,637	\$2,800,000
B1	Value of energy grants received	\$20,807	\$0	\$30,153	\$20,000	\$20,000
B2	Value of non-grant energy projects and investment	\$17,672	\$40,213	\$202,233	\$100,000	\$100,000
B3	Building natural gas usage	25,047	22,942	20,676	20,284	19,898
B4	Building electrical usage	4,372,941	4,404,641	4,465,585	4,380,740	4,297,505
C1	Average E-blast open rate	24%	21.75%	23.3%	20%	20%
C2	Social media followers (Facebook + Twitter)	5,179	7,490	9,051	10,000	11,000
D	CAPRA accreditation	Passed	Passed		Pass	Pass
E	Number of volunteer hours contributed	21,338	22,346	17,560	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

James Tolaas, Director

1425 Paul Kirkwold Dr, Arden Hills



Public Works

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 Public Works Department is responsible for construction, operation and maintenance of a 293 mile roadway system which serves as an arterial network connecting neighborhoods and businesses to the trunk and interstate highway system. Enhancing the safety and functionality of that network, for all users and all modes, is of the highest importance.

Program development and delivery continues to evolve within the context of Countywide Goals and Initiatives. Organizational realignment into service teams with Public Works part of the Economic Growth and Community Investment (EGCI) team provides a new foundation for improved collaboration with other departments. EGCI is currently developing a holistic "Impact Investing Framework" to guide team efforts that support the Board's 2013 commitment to "Cultivate Economic Prosperity and Combat Areas of Financial Poverty." Additional traction was gained in 2016 with County Board adoption of a Countywide Pedestrian and Bicycle Plan and All Abilities Transportation Network Policy, putting in place an interactive framework to guide project selection and design priorities to ensure all system users, regardless of age, ethnicity, economics and abilities have access to high quality multi-modal transportation alternatives. Strategic, collaborative transportation infrastructure investments provide mobility and connections critical to reviving neighborhoods, creating jobs and acting as a catalyst or synergistic force to capture private investment. More than ever, collaboration will be key to leverage our limited resources. Public Works continues to partner with state, local and community representatives to secure outside funding sources and identify strategic high value investments. Ongoing implementation of an enterprise asset management system will optimize investment strategies, support data driven solutions and improve fiscal accountability.

As these initiatives are implemented, they are integrated with authentic and robust public engagement designed to foster collaboration across economic status, race and culture with the goal of meeting a wide range of transportation needs. With a clear understanding of how transportation impacts our quality of life, we strive to meet the needs of our community, many of which fall outside the traditional transportation landscape.

PROGRAMS / SERVICES

- **Operate and Maintain County Road System**
- **Protect and Enhance Water Resources**
- **Transportation Planning**
- **Land Survey Records**
- **Geographic Information System Database**

Department Summary



RAMSEY COUNTY
651-266-7100

James Tolaas, Director 1425 Paul Kirkwold Dr, Arden Hills

Public Works

GOALS & STRATEGIES

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

- Public Works' transportation program is developed and implemented with the full engagement of communities to ensure transportation infrastructure optimizes a wide array of friendly, safe, accessible, environmentally sensitive mode alternatives for users of all abilities and incomes.

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

- Enhance and expand public outreach using context appropriate communication strategies and tools during all aspects of program and project development to 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, municipal and private sector partners to develop safe and efficient high quality transportation programs, projects, operations, and management strategies to incorporate a complete array of multimodal transportation features in Ramsey County and the surrounding region.

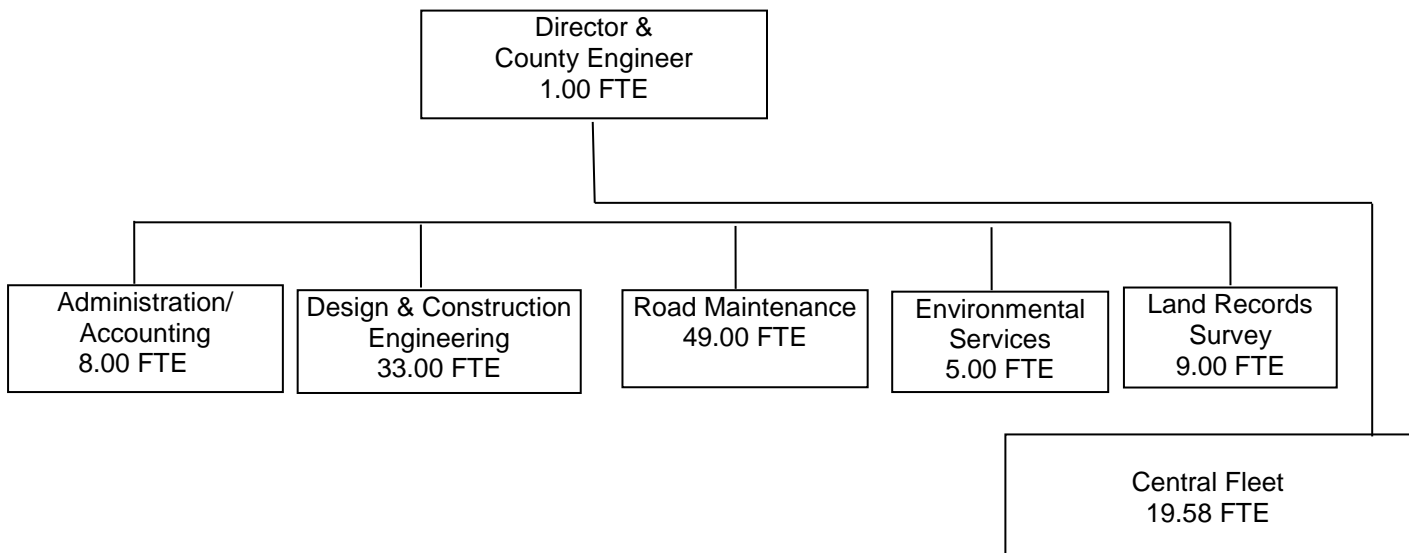
Model forward-thinking investment, fiscal accountability and transparency.

- Prepare and implement transportation programs using asset management principles and tools to support proactive strategies, optimize investments, improve operations, reduce maintenance costs, minimize waste, promote environmental stewardship, improve public access/reporting, and be responsive to changing demographic and social needs.

2017 ORGANIZATION CHART

Personnel - FTE	
2016 Budget	- 117.58
2017 Budget	- 124.58
2018 Proposed	- 129.58
2019 Proposed	- 129.58

(FTE includes both Public Works & Central Fleet)



RACIAL EQUITY IN THE BUDGETING PROCESS

Advancing racial equity has an impact on Public Work's budget in a few key areas:

1. Attracting staff that represent residents of our community

In order to attract racially diverse staff, we need to make investments to broaden our candidate pool by reaching potential applicants of all backgrounds. Through collaboration with partners both inside and outside of the County (i.e. Workforce Solutions, County Library staff, local schools and colleges) we have identified programs that teach the skills we seek, attended job fairs, and participated in events that raise awareness about Public Works professions. These activities are positive steps toward building relationships that will yield strong candidates long term.

Another way we can increase the number of applicants is by modifying job requirements, testing protocols, and the applicant scoring process to ensure they are free of implicit bias. In reviewing how we hire maintenance workers and technicians, we have eliminated required skills that are not truly necessary for the position. For example, a strong applicant may have not had the means to obtain a commercial driver's license, a requirement for a number of our maintenance positions. We can hire the best candidate and provide training in order for the worker to obtain a commercial license and be fully utilized on the job.

Among staff involved in hiring, we have discussed the need to avoid the tendency to seek a candidate who 'fits' with the group in favor of valuing the perspective an applicant with a background different from our own can bring the organization. We want to hire individuals with character and potential for success; we can provide training to build competence.

2. Hiring local, minority-owned, and CERT SBE vendors whenever possible

In order to increase opportunities and promote economic prosperity for County residents and businesses, Public Works focuses on increasing CERT SBE participation in our procurement of professional services and supplies, equipment, and materials. We are also looking to grow local minority and female workforce participation on our projects.

In order to do this, we have significantly increased collaboration with other County Departments (i.e. Procurement, Workforce Solutions, Property Management) and outside partners (i.e. FHWA, MnDOT, Hennepin County) to learn from their successes and failures and brainstorm creative ways to be more inclusive in our contracting. This has led us to incorporate provisions in our solicitations that identify available resources to bidders and incentivize participation in programs such as apprenticeships. Staff must also collect reporting data for all of our projects and vendor contracts on an ongoing basis to track our progress.

3. Delivering projects that have a positive impact on users of all races and abilities

Delivering projects that serve our residents requires allocation of significant resources, annually as we develop our five-year Transportation Improvement Program (TIP) and on a project-by-project basis at the very beginning when a more detailed scope of improvements is determined. This requires the whole Public Works Department to be more planful in how we do our work and who is being impacted. This is a shift we have been implementing over the past few years by starting work on projects earlier and investing more time on the front end. A Program Delivery Manager has been identified to proactively maintain a more holistic view of current and upcoming projects and make sure the appropriate resources are allocated to keep schedules from slipping.

In order for the County's system to truly be an All Abilities Transportation Network, community engagement must begin at the start of the project in order to ensure we are meeting the needs of our residents and prioritizing the most vulnerable users. We are allocating more resources to reaching out to community stakeholders as we develop the scope of project improvements. See below for more detailed information on Public Works community engagement activities and how they impact the budget.

COMMUNITY ENGAGEMENT ACTIVITIES

Work on the Dale Street/I-94 project has changed the way we look at community engagement on Public Works projects. What seemed to be a straight-forward bridge replacement driven by technical and funding requirements has garnered significant community engagement from a number of diverse community voices seeking to heal past wounds and spark a new sense of community. In keeping with the County's goal of accountability and transparency and recognizing the growing diversity of our communities, we cannot assume we fully understand the problem nor the perspectives our residents have without reaching out and listening. We have learned the importance of understanding the full range of community issues that go well beyond traditional transportation aspects (i.e. sense of place, jobs, health, access to services).

In order to have adequate time to gather and incorporate community feedback, we have started working on projects earlier and investing more time on the front end. More resources are required, on a per-project basis, to determine the appropriate level of public outreach, define 'community' and identify groups, determine the most effective form(s) of communication, plan and attend meetings (often multiple times and in different size groups), follow up on meetings, respond to inquiries, keep social media up-to-date, etc.

Instead of hiring more staff for this work, we are relying on shared resources, such as Workforce Solutions and County communications staff, community organizations, agency partners, and consultant expertise. Each engagement effort is developed to fit the project complexity and community context to ensure authentic communication. This will lead to increased effectiveness in providing a range of County services to each community through a strong relationship.

The Project Manager, and in some cases other engineering staff, will continue to be very involved in community engagement, steering the overall process and providing technical expertise. Because engineers may not be highly trained in best practices for engaging the public, we feel it is important to provide training to develop and expand communication and listening skills to successfully engage various groups of community stakeholders. There are often opportunities with the state or other agencies where we can partner and keep training costs low.

We will need to monitor the adequacy of shared resources on a regular basis to ensure we are meeting the needs of our many projects and pragmatically balance staff capacity with selective consultant services. We will continue our practice of soliciting feedback on projects via post-construction surveys, which is one of our current performance indicators.

Department Summary



Public Works

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	581,157	476,000	662,000	661,750
Intergovernmental Revenue				
Federal	-	-	-	-
State	8,888,828	9,246,367	9,375,174	9,380,276
Local / Other	160,945	206,000	206,000	206,000
Total Intergovernmental Revenue	9,049,773	9,452,367	9,581,174	9,586,276
Use of Money, Property & Sales	54,132	90,250	60,750	60,750
Other Revenue & Taxes	73,959	287,641	687,641	700,909
Property Tax Levy	4,897,781	5,543,802	5,405,207	5,270,076
Total Revenue / Estimated Revenue	<u>14,656,802</u>	<u>15,850,060</u>	<u>16,396,772</u>	<u>16,279,761</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	8,786,947	9,902,469	10,462,491	10,477,960
Professional Services	4,733,004	4,727,082	4,767,298	4,749,870
Client Services	-	-	-	-
Supplies	959,438	1,164,346	1,131,793	1,016,741
Capital Outlay	177,413	56,163	35,190	35,190
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>14,656,802</u>	<u>15,850,060</u>	<u>16,396,772</u>	<u>16,279,761</u>

Department Summary



BUDGET SUMMARY

Public Works

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	14,656,802	15,850,060	16,396,772	16,279,761
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	9,759,021	10,306,258	10,991,565	11,009,685
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	4,897,781	5,543,802	5,405,207	5,270,076
Inc/(Dec) from Previous Year			(138,595)	(135,131)
% Inc/(Dec) from Previous Year			(2.5)%	(2.5)%
Inc/(Dec) for 2 Years				(273,726)
% Inc/(Dec) for 2 Years				(4.9)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Works

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Public Works Administration	1,661,035	1,805,021	2,066,874	2,060,477
Building Operations	1,018,240	1,113,144	1,113,366	1,113,645
Road Maintenance	7,310,379	7,875,449	7,895,763	7,794,534
Environmental Services	581,355	743,950	721,026	713,833
Land Survey	740,769	806,991	911,535	917,669
Design and Construction	3,345,024	3,505,505	3,688,208	3,679,603
Total Operating Budget	14,656,802	15,850,060	16,396,772	16,279,761
Inc/(Dec) from Previous Year			546,712	(117,011)
% Inc/(Dec) from Previous Year			3.4%	(0.7)%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	14,656,802	15,850,060	16,396,772	16,279,761
Inc/(Dec) from Previous Year			546,712	(117,011)
% Inc/(Dec) from Previous Year			3.4%	(0.7)%
Inc/(Dec) for 2 Years				429,701
% Inc/(Dec) for 2 Years				2.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Works

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Public Works Administration	448,579	456,700	623,115	623,115
Building Operations	82,400	82,400	82,400	82,400
Road Maintenance	7,221,326	7,632,986	7,774,925	7,777,475
Environmental Services	116,683	55,000	155,000	155,000
Land Survey	39,535	97,902	180,307	185,409
Design and Construction	1,850,498	1,981,270	2,175,818	2,186,286
Total Operating Budget	9,759,021	10,306,258	10,991,565	11,009,685
Inc/(Dec) from Previous Year			685,307	18,120
% Inc/(Dec) from Previous Year			6.6%	0.2%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Works

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Public Works Administration	9.00	9.00	9.00	12.00
Road Maintenance	48.00	49.00	49.00	49.00
Environmental Services	5.00	5.00	5.00	5.00
Land Survey	7.00	9.00	9.00	9.00
Design and Construction	29.00	33.00	33.00	33.00
Total Operating Budget	98.00	105.00	105.00	108.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	98.00	105.00	105.00	108.00

	2018 Proposed	2019 Proposed
FTE Changes		
Deputy Director - Public Works	1.00	-
Account Clerk	1.00	-
Stock Clerk	1.00	-
Total FTE Changes	3.00	-
Total FTE	108.00	108.00
Inc/(Dec) From Previous Year	3.00	-
Inc/(Dec) for 2 Years		3.00

Department Summary



MAJOR CHANGES

Public Works

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	546,712	685,307	(138,595)
% Inc/-Dec from 2017 Budget	3.4%	6.6%	-2.5%
1 Salaries & Benefits - New FTE's (3)	291,156	291,156	-
2 Salaries & Benefits - Existing FTE's	268,866	237,651	31,215
3 Durable Pavement Markings	47,675	-	47,675
4 Information Services	42,143	-	42,143
5 Traffic Signal Supplies	23,000	-	23,000
6 Snow & Ice Control Materials	(47,800)	-	(47,800)
7 Consulting Services	(26,000)	-	(26,000)
8 Workers Compensation Medical Expenses	(22,974)	-	(22,974)
9 Environmental Services Lab Fees	-	100,000	(100,000)
10 Permit Fees	-	68,000	(68,000)
11 Land Survey Fees	-	16,000	(16,000)
TOTALS	576,066	712,807	(136,741)

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(117,011)	18,120	(135,131)
% Inc/-Dec from 2018 Proposed Budget	-0.7%	0.2%	-2.5%
12 Salaries & Benefits	15,469	-	15,469
13 Snow & Ice Control Materials	(114,700)	-	(114,700)
14 Traffic Signal Revisions	(13,000)	-	(13,000)
15 CSAH & Wheelage Tax Revenues	-	15,320	(15,320)
TOTALS	(112,231)	15,320	(127,551)

NET MAJOR CHANGE 2017 / 2019

463,835	728,127	(264,292)
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Public Works

	2018 Budget	2018 Financing	2018 Levy
1. Salaries & Benefits - New FTE's (3)	291,156	291,156	-

Three new FTE's, all to be funded with Wheelage Tax proceeds, are proposed for 2018 & 2019. The three new positions are: 1.) Deputy Director of Public Works, 2.) Account Clerk and 3.) Stock Clerk. The increase to salaries and benefits appropriations to cover these positions is \$291,156.

	2018 Budget	2018 Financing	2018 Levy
2. Salaries & Benefits - Existing FTE's	268,866	237,651	31,215

Salaries and benefits costs are projected to increase by a total of \$268,866 for existing positions. \$237,651 of that amount is directly related to the seven FTE's that were approved in 2017 and funded with Wheelage Tax proceeds. 2017 funding was for six months so the increase is due to funding an entire year as opposed to a partial year. The positions added in 2017 were: six FTE's Engineering Technicians and one FTE Highway Signworker.

	2018 Budget	2018 Financing	2018 Levy
3. Durable Pavement Markings	47,675	-	47,675

Expanded pavement preservation efforts have increased the percentage of the roadway system that is maintained with higher quality, longer life durable pavement markings which in turn has increased the mileage that needs to be re-stripped annually.

	2018 Budget	2018 Financing	2018 Levy
4. Information Services	42,143	-	42,143

Charges for Information Services including annual maintenance fees for various softwares used by Public Works is projected to increase by \$42,143 in the first year of the biennium.

	2018 Budget	2018 Financing	2018 Levy
5 Traffic Signal Supplies	23,000	-	23,000

An increase in the funding for supplies used in the repair and maintenance of traffic signals is requested to keep pace with increasing costs. Aging signal systems are requiring more maintenance and repairs and the current appropriation is no longer sufficient. System conversion to LED lamp technology many years ago reduced lamping and electrical costs however many of these LED's are now reaching the end of their service life.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Public Works

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
6. Snow & Ice Control Materials	(47,800)	-	(47,800)

The quantity of materials used annually for snow and ice control varies considerably from year to year. Reduced usage in 2016 and 2017 has resulted in significant quantities remaining in storage that can offset anticipated needs for 2018 and 2019.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
7. Consulting Services	(26,000)	-	(26,000)

The appropriation for consulting services in the Engineering Division is being eliminated in 2018. This appropriation was used for small consultant contracts, The increased wheelage tax funding in the CIP budget is a potential source of funding for such contracts should the need arise.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
8. Workers Compensation Medical Expenses	(22,974)	-	(22,974)

Public Works commitment to safety in the work place has significantly reduced injuries and the medical costs associated with those injuries resulting in a decrease in the amount assessed by the County Attorney's Risk Management Division for this expense.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
9. Environmental Services Lab Fees	-	100,000	(100,000)

Fees for water quality services to area watershed districts have increased to more accurately reflect the cost of providing the services. Fees are on a cost recovery basis and adjusted annually.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
10. Permit Fees	-	68,000	(68,000)

The number of permits issued has increased due to the significant utility and other development impacts to the transportation system. This along with some changes to the permit fee structure will increase the revenue collected for this item.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Public Works

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
11. Land Survey Fees	-	16,000	(16,000)

Changes in the volume of plats reviewed and approved and in the fee structure will increase the revenue collected by the Land Survey Division of Public Works.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
12. Salaries & Benefits	15,469	-	15,469

Salaries and benefits for 2019 proposed staffing levels are projected to increase slightly over what is projected for 2018 salaries and benefits at the same staffing levels.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
13. Snow & Ice Control Materials	(114,700)	-	(114,700)

The quantity of materials used annually for snow and ice control varies considerably from year to year. Reduced usage in 2016 and 2017 has resulted in significant quantities remaining in storage that can offset anticipated needs for 2018 and 2019.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
14. Traffic Signal Revisions	(13,000)	-	(13,000)

Funding for loop detector repairs is proposed to be reduced in the 2019 budget. Other items paid for from this account include repair of signal damages resulting from vehicle accidents which are generally reimbursed by claims against the insurance of the driver at fault.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
15. CSAH & Wheelage Tax Revenues	-	15,320	(15,320)

A small increase in County State Aid and Wheelage Tax reimbursements for increased salaries and benefits for positions funded by those sources.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Public Works

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	50.00	7,895,763	7,774,925	120,838
Engineering	D/M	32.00	3,688,208	2,175,818	1,512,390
Administration & Accounting	D	12.00	2,066,874	623,115	1,443,759
Facilities Maintenance & Operations	D/M	-	1,113,366	82,400	1,030,966
Environmental Services	D/M	5.00	721,026	155,000	566,026
Land Survey / GIS	D/M	9.00	911,535	180,307	731,228
Total Public Works		108.00	16,396,772	10,991,565	5,405,207

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	73.29%	96.00	14,329,898	10,368,450	3,961,448
Total Discretionary	D	26.71%	12.00	2,066,874	623,115	1,443,759
			108.00	16,396,772	10,991,565	5,405,207
2017 Budget			105.00	15,850,060	10,306,258	5,543,802
Inc/(Dec.) from 2017 Budget			3.00	546,712	685,307	(138,595)
% Inc/-Dec. from 2017 Budget				3.4%	6.6%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Public Works

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	-	20,314	141,939	(121,625)
Engineering	-	182,703	194,548	(11,845)
Administration & Accounting	3.00	261,853	166,415	95,438
Facilities Maintenance & Operations	-	222	-	222
Environmental Services	-	(22,924)	100,000	(122,924)
Land Survey / GIS	-	104,544	82,405	22,139
Inc/(Dec.) from 2017 Budget	3.00	546,712	685,307	(138,595)
% Inc-/Dec. from 2017 Budget		3.4%	6.6%	-2.5%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Public Works

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	50.00	7,794,534	7,777,475	17,059
Engineering	D/M	32.00	3,679,603	2,186,286	1,493,317
Administration & Accounting	D	12.00	2,060,477	623,115	1,437,362
Facilities Maintenance & Operations	D/M	-	1,113,645	82,400	1,031,245
Environmental Services	D/M	5.00	713,833	155,000	558,833
Land Survey / GIS	D/M	9.00	917,669	185,409	732,260
		108.00	16,279,761	11,009,685	5,270,076

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	72.73%	96.00	14,219,284	10,386,570	3,832,714
Total Discretionary	D	27.27%	12.00	2,060,477	623,115	1,437,362
			108.00	16,279,761	11,009,685	5,270,076
2018 Proposed Budget			108.00	16,396,772	10,991,565	5,405,207
Inc/(Dec.) from 2018 Proposed Budget			-	(117,011)	18,120	(135,131)
% Inc/-Dec. from 2018 Proposed Budget				-0.7%	0.2%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Public Works

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	-	(101,229)	2,550	(103,779)
Engineering	-	(8,605)	10,468	(19,073)
Administration & Accounting	-	(6,397)	-	(6,397)
Facilities Maintenance & Operations	-	279	-	279
Environmental Services	-	(7,193)	-	(7,193)
Land Survey / GIS	-	6,134	5,102	1,032
Inc/(Dec.) from 2018 Proposed Budget	-	(117,011)	18,120	(135,131)
% Inc-/Dec. from 2018 Proposed Budget		-0.7%	0.2%	-2.5%

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

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

- 1 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.
- 2 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.
- 3 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.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Public Works

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Pounds of salt applied per lane mile per event	428	312	343	400	400
2	Crash rate	3.63	3.50	3.50	3.50	3.50
3	Survey monumentation preservation	132	122	125	125	125

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

- 1 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.
- 3 This is a new performance measure, so the 2013 and 2014 actuals have not been previously reported.

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

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

1-2 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.

3 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.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Public Works

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Estimate	Estimate	Estimate	Estimate
1	Permit growth/reduction	-326%	NA	NA	NA	NA
2	Investment growth/reduction	-287%	NA	NA	NA	NA
3	Percentage of respondents rating good	70%	73%	78%	71%	71%
4	Percentage of respondents rating fair	25%	11%	10%	24%	24%
5	Percentage of respondents rating poor	5%	16%	12%	4%	4%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

- 1 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.

- 2 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 2014 data was collected from the City of Saint Paul for the Maryland Avenue at Arkwright Street project improvement project and the Highway 96 and Highway 10 project in Arden Hills. The goal is a new street with new sidewalks and lighting that encourages businesses and homeowners to invest in the community.

- 3-5 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.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Public Works

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

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.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

1 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.

2 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.

3 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.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Public Works

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	High visibility regulatory street signs	100%	100%	100%	100%	100%
2	Percentage of pedestrian countdown timers installed as a percentage of total signals	50%	55%	60%	65%	70%
3	Investment in transit and non-motorized mode features as a percentage of total investment in transportation construction on County system*	18%	17%	16%	17%	18%

* LRT/BRT projects are not included

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

- 3 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. A reasonable expectation regarding non-motorized feature investment compared to total investment in transportation construction is between 8 and 9%.

GOALS, STRATEGIES & PERFORMANCE MEASURES

Public Works

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

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

1-4 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.

5-6 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.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Public Works

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average pavement rating	58	58	61	61	61
2	Percentage of roads in good condition	53%	58%	54%	54%	54%
3	Percentage of roads in fair condition	36%	34%	35%	38%	38%
4	Percentage of roads in poor condition	11%	8%	8%	8%	8%
5	Number of storm sewer structures inspected annually	569	574	666	598	604
6	Number of inspected structures in poor condition annually	85	46	85	66	67

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

- 1 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.
- 2-3 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.
- 4 The goal is to have no more than 5% of roads in poor condition.
- 5-6 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.

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Department Summary



Central Fleet

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	259,353	553,800	323,000	362,423
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	266,685	602,180	291,000	311,000
Other Revenue & Taxes	48,954	-	31,428	31,428
Property Tax Levy	3,577,411	6,285,355	6,322,192	6,233,053
Total Revenue / Estimated Revenue	<u>4,152,403</u>	<u>7,441,335</u>	<u>6,967,620</u>	<u>6,937,904</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	1,775,612	1,816,074	1,989,525	1,999,096
Professional Services	378,527	693,326	498,850	498,850
Client Services	-	-	-	-
Supplies	1,639,749	2,306,745	1,854,150	1,814,863
Capital Outlay	358,515	2,625,190	2,625,095	2,625,095
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>4,152,403</u>	<u>7,441,335</u>	<u>6,967,620</u>	<u>6,937,904</u>

Department Summary



BUDGET SUMMARY

Central Fleet

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	4,152,403	7,441,335	6,967,620	6,937,904
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	574,992	1,155,980	645,428	704,851
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	3,577,411	6,285,355	6,322,192	6,233,053
Inc/(Dec) from Previous Year			36,837	(89,139)
% Inc/(Dec) from Previous Year			0.6%	(1.4)%
Inc/(Dec) for 2 Years				(52,302)
% Inc/(Dec) for 2 Years				(0.8)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Central Motor Equipment	4,152,403	7,441,335	6,967,620	6,937,904
Total Operating Budget	4,152,403	7,441,335	6,967,620	6,937,904
Inc/(Dec) from Previous Year			(473,715)	(29,716)
% Inc/(Dec) from Previous Year			(6.4)%	(0.4)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Central Fleet

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Central Motor Equipment	574,992	1,155,980	645,428	704,851
Total Operating Budget	574,992	1,155,980	645,428	704,851
Inc/(Dec) from Previous Year			(510,552)	59,423
% Inc/(Dec) from Previous Year			(44.2)%	9.2%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Central Fleet

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Central Motor Equipment	19.58	19.58	19.58	21.58
Total Operating Budget	19.58	19.58	19.58	21.58
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	19.58	19.58	19.58	21.58

	2018 Proposed	2019 Proposed
FTE Changes		
Assistant General Supervisor of Equipment Maintenance	1.00	-
Stock Clerk	1.00	-
Total FTE Changes	2.00	-
Total FTE	21.58	21.58
Inc/(Dec) From Previous Year	2.00	-
Inc/(Dec) for 2 Years		2.00

Department Summary



MAJOR CHANGES

Central Fleet

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	(473,715)	(510,552)	36,837
% Inc/-Dec from 2017 Budget	-6.4%	-44.2%	0.6%
1 Fuel	(468,565)	(331,180)	(137,385)
2 Salaries & Benefits - New FTE's (2)	156,471	-	156,471
3 Salaries & Benefits - Existing FTE's	16,980	-	16,980
4. Equipment Repair Expenses - Misc Accounts	(178,506)	-	(178,506)
5. Intra County Revenues	-	(179,372)	179,372
TOTALS	(473,620)	(510,552)	36,932

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(29,716)	59,423	(89,139)
% Inc/-Dec from 2018 Proposed Budget	-0.4%	9.2%	-1.4%
6. Fees for Services & Equipment Rentals	-	59,423	(59,423)
7 Motor Vehicle Supplies	(41,150)	-	(41,150)
8 Salaries & Benefits	9,571	-	9,571
TOTALS	(31,579)	59,423	(91,002)
NET MAJOR CHANGE 2017 / 2019	(505,199)	(451,129)	(54,070)

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Central Fleet

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1. Fuel	(468,565)	(331,180)	(137,385)

When the County transitioned to a centralized fleet operation in 2016, the budgets related to the fleet were transferred in their entirety from the various department budgets to the Central Fleet budget. Prior to Central Fleet, Public Works purchased fuel and collected revenue from various departments for their usage. The 2018-2019 budgets eliminate most of these internal transactions and therefore include reductions in estimated revenues and offsetting reductions in appropriations. Even with these adjustments it is estimated that the budgets transferred over to Central Fleet were still in excess of what the actual need is and therefore an additional reduction of \$137,385 is being made.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2. Salaries & Benefits - New FTE's (2)	156,471	-	156,471

Two additional FTE's are proposed for Central Fleet in the 2018-2019 budgets. The cost of these two positions is projected to be \$156,471 in 2018. The positions proposed are: one FTE Assistant General Supervisor of Equipment Maintenance and one FTE Stock Clerk.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3. Salaries & Benefits - Existing FTE's	16,980	-	16,980

In addition to the amounts needed for the new FTE's, the salaries and benefits costs for Central Fleet are projected to increase by \$16,980 in 2018.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
4. Equipment Repair Expenses - Misc Accounts	(178,506)	-	(178,506)

Prior to implementation of Central Fleet, when Public Works performed maintenance on vehicles owned by other departments it paid for the materials and was reimbursed by those departments. The 2018-2019 budgets eliminate most of these internal transactions and therefore include reductions in estimated revenues and offsetting reductions in appropriations.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
5. Intra County Revenues	-	(179,372)	179,372

Prior to implementation of Central Fleet, when Public Works performed maintenance on vehicles owned by other departments it paid for the materials and was reimbursed by those departments. The 2018-2019 budgets eliminate most of these internal transactions and therefore include reductions in estimated revenues and offsetting reductions in appropriations. The resulting decrease in estimated revenues is approximately \$179,000.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Central Fleet

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
6. Fees for Services & Equipment Rentals	-	59,423	(59,423)

Increased rates charged for vehicles used by the County Sherriff to provide police services under contract to area communities and income producing equipment such as golf carts will produce an estimated increase of \$53,423 in revenues received by Central Fleet in 2019.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
7. Motor Vehicle Supplies	(41,150)	-	(41,150)

When the County transitioned to a centralized fleet operation in 2016, the 2016 and 2017 budgets related to the fleet were transferred in their entirety from the various department budgets to the Central Fleet budget. These amounts have been determined to more than adequate and a reduction is therefore proposed for the 2018-2019 biennium.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
8. Salaries & Benefits	9,571	-	9,571

An increase of \$9,571 in salaries and benefits costs is projected for Central Fleet for 2019.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Central Fleet

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Fleet Operations	D/M	21.58	6,967,620	645,428	6,322,192
Total Public Works		21.58	6,967,620	645,428	6,322,192

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	21.58	6,967,620	645,428	6,322,192
Total Discretionary	D	0.00%	-	-	-	-
			21.58	6,967,620	645,428	6,322,192
2017 Budget			19.58	7,441,335	1,155,980	6,285,355
Inc/(Dec.) from 2017 Budget			2.00	(473,715)	(510,552)	36,837
% Inc/-Dec. from 2017 Budget				-6.4%	-44.2%	0.6%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Central Fleet

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Fleet Operations	2.00	(473,715)	(510,552)	36,837
Inc/(Dec.) from 2017 Budget	2.00	(473,715)	(510,552)	36,837
% Inc-/Dec. from 2017 Budget		-6.4%	-44.2%	0.6%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Central Fleet

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Fleet Operations	D/M	21.58	6,937,904	704,851	6,233,053
		<u>21.58</u>	<u>6,937,904</u>	<u>704,851</u>	<u>6,233,053</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	21.58	6,937,904	704,851	6,233,053
Total Discretionary	D	0.00%	-	-	-	-
			<u>21.58</u>	<u>6,937,904</u>	<u>704,851</u>	<u>6,233,053</u>
2018 Proposed Budget			21.58	6,967,620	645,428	6,322,192
Inc/(Dec.) from 2018 Proposed Budget			-	(29,716)	59,423	(89,139)
% Inc/-Dec. from 2018 Proposed Budget				-0.4%	9.2%	-1.4%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Central Fleet

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Fleet Operations	(2.00)	(29,716)	59,423	(89,139)
Inc/(Dec.) from 2018 Proposed Budget	(2.00)	(29,716)	59,423	(89,139)
% Inc-/Dec. from 2018 Proposed Budget		-0.4%	9.2%	-1.4%

Department Summary



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Ramsey Conservation District

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 Conservation District (RCD) is one of eighty-nine Soil and Water Conservation Districts (SWCDs) in Minnesota. SWCDs are special purpose local units of state 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 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. The RCD received two additional Clean Water Fund grants in 2017 to resume efforts in targeted areas. The RCD received additional funding from the County in 2017 to pursue further projects for drinking water protection efforts.

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. Also, the RCD received a Clean Water Fund grant in 2017 to provide streambank restoration and protection to the Sucker Lake Channel, which is a critical conduit for drinking water supply for the most Ramsey County residents.

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.

Department Summary



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Ramsey Conservation District

Ob-Well Monitoring – In partnership with the Department of Natural Resources (DNR), the RCD monitors 16 observation wells in Ramsey County for groundwater levels. The DNR uses this data for an ongoing study.

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 Ramsey-Washington Metro Watershed District Waterfest and the Metro 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 community resilience. In 2016 the RCD began a Conservation Forum to highlight local efforts in conservation. These forums have reached capacity for attendance at nearly every event. 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. The RCD staff completed boat launch inspections in 2015 in an effort to prevent the spread of aquatic invasive species through boater education and watercraft inspections. In 2016, RCD staff logged 348 hours of inspections, with a planned increase to 2,142 hours in 2017.

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

2017 ORGANIZATION CHART

No County Employees



RACIAL EQUITY IN THE BUDGETING PROCESS

The Ramsey Conservation District delivers programs and services to the general public with the overall mission of conserving and enhancing natural resources by supporting Ramsey County's residents and organizations. The lakes, creeks, and rivers we help protect are used recreationally by diverse groups of people in Ramsey County. Improving water quality and protecting aquatic life benefits anglers, swimmers, and others who enjoy access to clean water bodies in the community.

In terms of budgeted programs, RCD has a new staff member to oversee inspections for aquatic invasive species in all lakes of Ramsey County with public boat launches to ensure boater education and to help protect the ecosystem of the lakes. RCD partners with community gardens and farms through our urban agriculture projects, offering an opportunity for neighbors to learn about urban farming and connect with each other and nature. Our Community Partners cost-share program is a collaboration between civic groups, watershed districts and the Ramsey Conservation District to fund clean water projects to improve green spaces and water quality. Though our primary criteria in accepting a project has included feasibility, water quality benefits, and educational potential, another important consideration is racial and economic equity for access to green space and clean water.

The RCD will, however, avoid storm water infiltration projects in areas of contaminated soils to protect underlying groundwater, and many of these areas coincide with low property-value areas due to their brownfield designation.

RCD's accessibility limitations include:

- Language – our website is only in English, and we have not intentionally engaged Somali, Hmong, or Spanish-speaking neighborhoods or organizations to promote our services.
- Location – our office building, where we hold meetings and many public events, is about 10 miles from downtown areas and is not easily accessible using public transportation.
- Outreach – we have largely worked on projects after being approached for a service, rather than targeting projects in communities of a particular income or racial background

RCD's Board is ramping up its efforts in the area of racial equity, with one supervisor recently attending an Equity and Diversity Workshop and another expressing interest in developing policy on the subject. The RCD is interested in creating a task force using racial equity tools to explore ways of making our organization's services more accessible to a diverse population, to oversee actions taken, and to track progress in those endeavors.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey Conservation District's website provides a window into our programs, activities, and partners. We also promote our projects and public programs on Twitter and Facebook. One way to improve our accessibility is to include general information on our website in at least one other language spoken by Ramsey County communities.

RCD believes in inspiring youth in the environmental field. For many years we have engaged with youth in events such as Children's Waterfest and Envirothon. Each summer we host a Conservation Corps intern, and this year we are accepting intern applications from St Paul's Right Track program, which partners low-income youth and young adults with summer employment internships.

One of our most popular public outreach activities is our free-of-charge Conservation Forums that occur several times per year on natural resource topics. In order to boost participation from more segments of Ramsey County's population, we can post fliers in more diverse neighborhoods and libraries throughout the county, and we can also hold more forums in locations where public transportation is easily accessible. One topic that the RCD is considering for an upcoming forum is Environmental Justice, which discusses social inequities related to contaminated natural resources as they relate to Ramsey County. These educational programs help inform and inspire residents to be a part of the solution as we strive together to protect the natural resources of Ramsey County.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey Conservation District

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	273,182	307,765	339,184	347,526
Intergovernmental Revenue				
Federal	-	-	-	-
State	1,246,400	219,500	540,000	535,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	1,246,400	219,500	540,000	535,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	85	30,000	-	-
Property Tax Levy	(1,080,279)	30,329	29,571	28,832
General Fund Balance	-	15,000	-	-
General Fund Balance	15,000	-	-	-
Total Revenue / Estimated Revenue	454,388	602,594	908,755	911,358

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	354,664	351,528	456,781	456,775
Professional Services	97,055	240,996	445,824	447,029
Client Services	-	-	-	-
Supplies	1,956	2,550	2,550	2,550
Capital Outlay	713	7,520	3,600	5,004
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	454,388	602,594	908,755	911,358

Department Summary



BUDGET SUMMARY

Ramsey Conservation District

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	420,556	420,094	538,755	541,358
Expenditure / Appropriation - Grants / Projects	33,832	182,500	370,000	370,000
Revenue / Est. Revenue - Operating Budget	391,179	389,765	509,184	512,526
Revenue / Est. Revenue - Grants / Projects	1,128,488	167,500	370,000	370,000
Use of Fund Balance	15,000	15,000	-	-
County Tax Levy	(1,080,279)	30,329	29,571	28,832
Inc/(Dec) from Previous Year			(758)	(739)
% Inc/(Dec) from Previous Year			(2.5)%	(2.5)%
Inc/(Dec) for 2 Years				(1,497)
% Inc/(Dec) for 2 Years				(4.9)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey Conservation District

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Ramsey Conservation District	420,556	420,094	538,755	541,358
Total Operating Budget	420,556	420,094	538,755	541,358
Inc/(Dec) from Previous Year			118,661	2,603
% Inc/(Dec) from Previous Year			28.2%	0.5%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
CD Groundwater Protection	-	30,000	-	-
CD CWF Installation Wakefield	-	-	200,000	200,000
CD Conservation Delivery	33,832	137,500	170,000	170,000
CD Unsealed Wells Inventory	-	15,000	-	-
Total Grants / Projects	33,832	182,500	370,000	370,000
Total Expenditure / Appropriation	454,388	602,594	908,755	911,358
Inc/(Dec) from Previous Year			306,161	2,603
% Inc/(Dec) from Previous Year			50.8%	0.3%
Inc/(Dec) for 2 Years				308,764
% Inc/(Dec) for 2 Years				51.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey Conservation District

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Ramsey Conservation District	391,179	389,765	509,184	512,526
Total Operating Budget	391,179	389,765	509,184	512,526

Inc/(Dec) from Previous Year			119,419	3,342
% Inc/(Dec) from Previous Year			30.6%	0.7%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
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Grants / Projects

CD Groundwater Protection	-	30,000	-	-
CD BWSR Cost Share Grant	10,163	-	-	-
CD FY2012 CWMA Grant	7,500	-	-	-
CD BWSR Wetland Conserv Act	16,677	-	-	-
CD CWF Installation Wakefield	-	-	200,000	200,000
CD Flood Relief Grant	925,811	-	-	-
CD Conservation Delivery	115,337	137,500	170,000	170,000
CD Buffer Law & MASWQCP	3,000	-	-	-
CD Urban Agriculture Grant	50,000	-	-	-
Total Grants / Projects	1,128,488	167,500	370,000	370,000

Total Revenue / Estimated Revenue	1,519,667	557,265	879,184	882,526
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Inc/(Dec) from Previous Year			321,919	3,342
% Inc/(Dec) from Previous Year			57.8%	0.4%

Inc/(Dec) for 2 Years				325,261
% Inc/(Dec) for 2 Years				58.4%

Department Summary



MAJOR CHANGES

Ramsey Conservation District

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
Inc/(Dec) from 2017 Budget	306,161	321,919	(15,000)	(758)
% Inc/-Dec from 2017 Budget	50.8%	57.8%	-100.0%	-2.5%
1 Grants	202,500	202,500	-	-
2 Salaries, Permanent	86,647	86,647	-	-
3 Board Per Diem	20,000	20,000	-	-
4 Consulting (Website)	10,000	10,000	-	-
5 Unsealed Wells Inventory project	(15,000)	-	(15,000)	-
TOTALS	304,147	319,147	(15,000)	-

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	2,603	3,342	-	(739)
% Inc/-Dec from 2018 Proposed Budget	0.3%	0.4%		-2.5%
6 Data Processing Services	820	820	-	-
7 Data Processing Equipment	1,404	1,404	-	-
TOTALS	2,224	2,224	-	-

NET MAJOR CHANGE 2017 / 2019

306,371	321,371	(15,000)	-
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Ramsey Conservation District

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
1. Grants	202,500	202,500	-	-

The proposed grant total is an estimate.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
2. Salaries, Permanent	86,647	86,647	-	-

Salaries increased because of a legislative appropriation that allocated \$100,000 to each Soil and Water Conservation District in the state. The Ramsey Conservation District (RCD) increased staffing for the majority of this funding and hired two new staff.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
3. Board Per Diem	20,000	20,000	-	-

The RCD Board approved increasing attendance at other meetings and allowed for individuals Supervisors to decide on which meetings they will attend, so the budget was increased to accommodate this board action.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
4. Consulting (Website)	10,000	10,000	-	-

The RCD Board approved having an independent website. Currently the RCD is included in the Ramsey County website.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
5. Unsealed Wells Inventory Project	(15,000)	-	(15,000)	-

RCD staff is currently working on an inventory of Unsealed Wells in Ramsey County. This funding was from the RCD reserves. The project is expected to be completed in the next five years and the RCD now has another funding source for the project.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Ramsey Conservation District

	2019	2019	2019	2019
	Budget	Financing	Fund Balance	Levy
6. Data Processing Services	820	820	-	-

The budget for Data Processing Services has increased in part because of an increase in RCD staff.

	2019	2019	2019	2019
	Budget	Financing	Fund Balance	Levy
7. Data Processing Equipment	1,404	1,404	-	-

The RCD is budgeting for a new printer, as the current printer is over 20 years old.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Ramsey Conservation District

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Conservation Design Assistance	M	-	220,000	220,000	-
Erosion Control Program	M	-	40,000	40,000	-
Environmental GIS Program	M	-	10,000	10,000	-
Wetland Conservation Act	M	-	7,000	7,000	-
DNR Groundwater Wells	M	-	1,500	1,500	-
Subwatershed Retrofit Services	M	-	18,000	18,000	-
Education & Outreach	D	-	15,000	15,000	-
Rain Gauge Network	M	-	2,000	2,000	-
Groundwater Protection	M	-	40,000	40,000	-
Invasive Weed Management	M	-	50,000	50,000	-
Buffer Law	M	-	3,000	3,000	-
Ag Certification Program	M	-	5,000	5,000	-
General Soil & Water Program	D/M	-	127,255	97,684	29,571
Clean Water Grants	M	-	200,000	200,000	-
Conservation Delivery	M	-	170,000	170,000	-
Groundwater Protection Projects	M	-	-	-	-
Well Sealing Inventory	M	-	-	-	-
		-	908,755	879,184	29,571

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	766,500	766,500	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	127,255	97,684	29,571
Total Discretionary	D		-	15,000	15,000	-
			-	908,755	879,184	29,571
2017 Budget			-	602,594	572,265	30,329
Inc/(Dec.) from 2017 Budget			-	306,161	306,919	(758)
% Inc-/Dec. from 2017 Budget				50.8%	53.6%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Ramsey Conservation District

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Conservation Design Assistance	-	40,000	40,000	-
Erosion Control Program	-	-	-	-
Environmental GIS Program	-	(10,000)	(10,000)	-
Wetland Conservation Act	-	-	-	-
DNR Groundwater Wells	-	-	-	-
Subwatershed Retrofit Services	-	10,000	10,000	-
Education & Outreach	-	-	-	-
Rain Gauge Network	-	-	-	-
Groundwater Protection	-	10,000	10,000	-
Invasive Weed Management	-	-	-	-
Buffer Law	-	-	-	-
Ag Certification Program	-	(5,000)	(5,000)	-
General Soil & Water Program	-	73,661	74,419	(758)
Clean Water Grants		200,000	200,000	
Conservation Delivery		32,500	32,500	
Groundwater Protection Projects		(30,000)	(30,000)	
Well Sealing Inventory		(15,000)	(15,000)	
Inc/(Dec.) from 2017 Budget	-	306,161	306,919	(758)
% Inc-/Dec. from 2017 Budget		50.8%	53.6%	-2.5%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Ramsey Conservation District

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Conservation Design Assistance	M	-	220,000	220,000	-
Erosion Control Program	M	-	40,000	40,000	-
Environmental GIS Program	M	-	10,000	10,000	-
Wetland Conservation Act	M	-	7,000	7,000	-
DNR Groundwater Wells	M	-	1,500	1,500	-
Subwatershed Retrofit Services	M	-	18,000	18,000	-
Education & Outreach	D	-	15,000	15,000	-
Rain Gauge Network	M	-	2,000	2,000	-
Groundwater Protection	M	-	40,000	40,000	-
Invasive Weed Management	M	-	50,000	50,000	-
Buffer Law	M	-	3,000	3,000	-
Ag Certification Program	M	-	5,000	5,000	-
General Soil & Water Program	D/M	-	129,858	101,026	28,832
Clean Water Grants	M	-	200,000	200,000	-
Conservation Delivery	M	-	170,000	170,000	-
Groundwater Protection Projects	M	-	-	-	-
Well Sealing Inventory	M	-	-	-	-
		-	911,358	882,526	28,832

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	766,500	766,500	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	129,858	101,026	28,832
Total Discretionary	D		-	15,000	15,000	-
			-	911,358	882,526	28,832
2018 Proposed Budget			-	908,755	879,184	29,571
Inc/(Dec.) from 2018 Proposed Budget			-	2,603	3,342	(739)
% Inc/-Dec. from 2018 Proposed Budget				0.3%	0.4%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Ramsey Conservation District

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Conservation Design Assistance	-	-	-	-
Erosion Control Program	-	-	-	-
Environmental GIS Program	-	-	-	-
Wetland Conservation Act	-	-	-	-
DNR Groundwater Wells	-	-	-	-
Subwatershed Retrofit Services	-	-	-	-
Education & Outreach	-	-	-	-
Rain Gauge Network	-	-	-	-
Groundwater Protection	-	-	-	-
Invasive Weed Management	-	-	-	-
Buffer Law	-	-	-	-
Ag Certification Program	-	-	-	-
General Soil & Water Program	-	2,603	3,342	(739)
Clean Water Grants	-	-	-	-
Conservation Delivery	-	-	-	-
Groundwater Protection Projects	-	-	-	-
Well Sealing Inventory	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	2,603	3,342	(739)
% Inc-/Dec. from 2018 Proposed Budget		0.3%	0.4%	-2.5%

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.

MN Wetland Conservation Act (WCA) Protection Activities - 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, so this is a high priority measure.

Assist citizens with cost share for sealing unused wells - 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/or drinking water supply management areas (DWSMA). The RCD has sealed a total of 357 wells and the majority of the wells were located in DWSMAs. The RCD received two Clean Water Fund grants in 2017 for well sealing, which should provide funding for sealing wells for the next three years.

Construction site erosion permit inspections for the cities of Arden Hills and Shoreview, also for the Rice Creek Watershed District - 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 2016 due to the continued increase in construction/redevelopment activities. This trend seems to be continuing into the current year.

Bathymetric & Vegetative Lake Surveys - 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.

Annual State of the Waters Event and Tours – The RCD began the State of the Waters event and annual tours in 2013 to increase public awareness on conservation projects and to highlight local efforts on various topics.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Ramsey Conservation District

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
AB C	MN Wetland Conservation Act protection activities	50	65	61	65	120
C2	Assist citizens with cost share for sealing unused wells	52	86	11	50	100
D	Construction site erosion permit inspections for the cities of Arden Hills and Shoreview, also for the Rice Creek Watershed District	392	787	912	825	1600
D2	Bathymetric & Vegetative Lake Surveys	13	22	27	20	40
E	Annual State of the Waters Event and Tours	x	x	x	x	x

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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

Site visits and clean water designs completed for water quality protection and erosion control practices - 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.

Inspiring Communities Program designs - This program focuses 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.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Site visits and clean water designs completed for water quality protection and erosion control practices	412	325	565	500	1000
B	Inspiring Communities Program designs	51	3	16	20	40

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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.

Not only is the RCD continuing to host a Conservation Corp member to work alongside technical staff and gain valuable experience, but in 2017 the RCD partnered with the Right Track Program to provide an internship for a St. Paul youth to assist with efforts to build a skilled and diverse workforce for the future.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A	Workshops and participation in environmental educational events	18	12	21	20	30
B	Host site for Conservation Corp	Yes	Yes	Yes	Yes	Yes
A2	Volunteer hours		1560	1620	1,600	3,200
C	Board and staff hours spent on regional planning efforts		140	163	150	300
A3	Number of volunteer rain gaugers	64	64	64	70	140

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

State grant funding provided to landowners through the RCD for conservation practices - The RCD currently offers cost share to landowners for well sealing and for the design and installation of water quality projects, such as raingardens. New in 2016 was funding awarded to assist with the Buffer Law and the MN Agricultural Water Quality Certification Program, which are both aimed at protecting surface water.

The RCD was also awarded four Clean Water Fund grants in 2017. The RCD was also awarded a \$50,000 grant to increase urban agriculture initiatives in Ramsey County. The RCD was the only SWCD in the State to receive this grant.

In the last six consecutive years, the RCD has continued to increase the fund balance, demonstrating financial and operational excellence. In 2016, the RCD operational budget consisted of 55% revenue from fee-for-service, 24% from grants and 21% from the County.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
B1	State grant funding provided to landowners through the RCD for conservation practices	\$152,046	\$131,274	\$286,167	\$1million	\$150,000
B2	State grant funding awarded to the RCD	\$371,500	\$365,357	\$1,135,988	\$512,840	\$350,000
C	Fund Balance	\$217,804	\$287,514	\$364,498	\$380,000	\$760,000
A	Return on taxpayer investment, per \$1 investment	\$11	\$11	\$20	\$40	\$20

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Return on taxpayer investment, per \$1 investment - For every dollar that the RCD received in tax levy in 2016 from Ramsey County, the RCD returned \$20 on the investment in natural resource projects. The RCD leveraged a total of \$337,000 as the match for grant funding in 2016. A large increase in return on investment is expected in 2017 because of the large grant received for the Lilydale Restoration project. The RCD currently has nearly \$2 million available in the project/grant budget.

Department Summary



RAMSEY
COUNTY

Chad Roberts, Director

75 West 5th Street

(651) 222-0701

VISION

RAMSEY COUNTY HISTORICAL SOCIETY

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 Historical Society (RCHS) inspires current and future generations to learn from and value their history by engaging in a diverse program of presenting, publishing and preserving.

DEPARTMENT OVERVIEW

Established in 1949 to save the Gibbs family farmstead, (now a National Register of Historic Places site) the Ramsey County Historical Society 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 robust publishing and exhibits programs, a professionally staffed Research Center, and a variety of other programs that reach more than 20,000 individuals every year.

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.

Research Center: RCHS' 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 2014 publication, *The German Friend* by John W. Larson.

Department Summary

Chad Roberts, Director

75 West 5th Street



RAMSEY COUNTY HISTORICAL SOCIETY

GOALS & STRATEGIES

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

- RCHS Goal 1: increase outreach programming by 10% annually over next three years.
 - Background: RCHS has many education programs for youth improve academic achievement, helping ensure today's youth become healthy and productive citizens. These include on-site school tours, offsite outreach to schools, in-depth co-teaching in three schools, and a new museum-based summer school program beginning in 2015.
 - Strategy: Continue expansion of outreach programming to meet educator needs with a particular focus on expanding the successful Montessori school model.
- RCHS Goal 2: Fully develop summer school program and track results/impact on achievement gap, "summer slump", and competencies in literacy, math, and social studies.
 - Strategy: Complete three-year summer school pilot program.
- RCHS Goal 3: Expand adult education program to serve an additional 2,000 adults on-site at Gibbs Museum in 2016, including stand-alone and integrated memory-loss programming beginning in 2016.
 - Background: RCHS adult education programs, including the new 55+ program this summer at our Gibbs site, help adults remain both physically and mentally active. These efforts are part of a movement nation-wide in which museums help combat memory loss among older adults while keeping them connected to things that they hold dear.
 - Strategy: Complete first year of "Farm Fridays" program and revise based on audience feedback.
 - Strategy: Develop specific memory-loss programming based on both the Hill House and national models.
- RCHS Goal 4: Ensure a positive and community-embraced transition of the Savage Lake name to something more appropriate.
 - Background: RCHS is assisting Ramsey County in the renaming process for Savage Lake, having researched the origin of the name and ensuring that local preservation concerns are addressed. This is an opportunity for a community to have a positive conversation about race and come together to bestow a new, positive name on an important wetland.
 - Strategy: Complete community engagement process that has been identified by RCHS and Ramsey County to secure local government, organization, and individual support.
 - Strategy: Continue expansion of outreach programming to meet educator needs with a particular focus on expanding the successful Montessori school model.

Department Summary

Chad Roberts, Director

75 West 5th Street



RAMSEY COUNTY HISTORICAL SOCIETY

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

- RCHS Goal 5: Continue to prioritize the deployment of unique RCHS assets to support education, narrow the achievement gap, and improve the academic achievement of students.
 - Strategy: Maintain and continuously improve school tour program.
 - Strategy: Expand educational outreach programming using the AIMS model.
 - Strategy: Complete a three-year pilot (2015-2017) of a museum-based summer school program created in partnership with the Saint Paul City School and four other museums.
- RCHS Goal 6: Expand existing partnerships and develop strong new partnerships with communities of color to ensure that all RCHS constituents are being served.
 - Background: RCHS has been proactively reaching out to communities of color over the past two years and is committed to racial equity. This outreach has resulted in RCHS being invited to participate more fully in the equity movement in Minnesota, including: participating in the 50th anniversary of Bloody Sunday (pilgrimage by 70 community leaders to Selma, Alabama), providing counsel for Rondo heritage projects, an archives project at Hallie Q. Brown Community Center, assisting The Saint Paul Foundation with the “I Am Saint Paul” campaign, invitation to present to Dakota and Ojibwe educators at the Prairie Island Indian Community, hosting training and programming sessions for Dakota Wicohan, American Association for State and Local History, and the Margaret Cargill Philanthropies, and planning and installing the Red Cap exhibit at the Union Depot.
 - Strategy: Continue to expand the reach of the Selma project via a year-long *Selma 70* series of programs and exhibits.
 - Strategy: Continue to develop relationships with different communities in Ramsey County through direct outreach, listening sessions, working closely with partners, and providing resources (archives, exhibit consulting, oral history projects, etc.) for community-identified cultural projects and programs.
 - Strategy: As requested by some members of the Dakota and Rondo communities, act as a connector organization, specifically by hosting a new RCHS event, *Celebrating Our Past, Present, and Future – Together* in fall 2015 and 2016 (hosting up to 40 organizations working on equity issues at CHS field for a public event focused on equity and civil rights in Minnesota).

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

- RCHS Goal 7: Ensure all communities in Ramsey County have access to their historical and cultural resources.
 - Strategy: Continue to provide low-cost or free (subsidized) access to RCHS resources and programs
 - Strategy: Maintain consistent access points to cultural resources (e.g. Research Center, Gibbs, Landmark Center gallery, etc.).
 - Strategy: Engage communities in the preservation of their own cultural resources and support access points local to these communities.

Department Summary

Chad Roberts, Director

75 West 5th Street



RAMSEY COUNTY HISTORICAL SOCIETY

- RCHS Goal 8: Become more representative of the communities we serve.
 - Strategy: Continue to increase recruitment of people of color to serve on the board, advisory committees, and staff of RCHS.
 - Strategy: Create more welcoming experiences for diverse audiences in exhibits and programs.
- RCHS Goal 9: Ensure economic development activities integrate cultural resources.
 - Strategy: Work with partners (e.g. Ramsey County/TCAAP) to incorporate cultural resources to help maintain or create a sense of place for future residents and businesses. A strong sense of place and community identity have been demonstrated to strengthen communities with results including lower crime rates, family-friendly neighborhoods, more local investment, and all the ancillary benefits those three results make possible.

Model forward-thinking investment, fiscal accountability and transparency.

- RCHS Goal 10: Identify more efficient models for general administration and securing specialized skills/services.
 - Strategy: Complete shared services feasibility study now underway and being led by RCHS with eight partner organizations and present findings at several non-profit and museum conferences.
 - Strategy: Complete new shared staffing model pilot program now underway and being led by RCHS with three partner organizations and present findings at the Minnesota Museum conference
- RCHS Goal 11: Implement most efficient financial and fundraising models in 2015.
 - Strategy: Complete multi-year re-development of all financial practices to reduce costs, staff resource needs, and increase accuracy and transparency.
 - Strategy: Complete integration of new CRM to support fundraising and implement new fundraising practices to reduce costs, increase accuracy, improve results, and improve service to members, donors, and the public.

Department Summary

Chad Roberts, Director

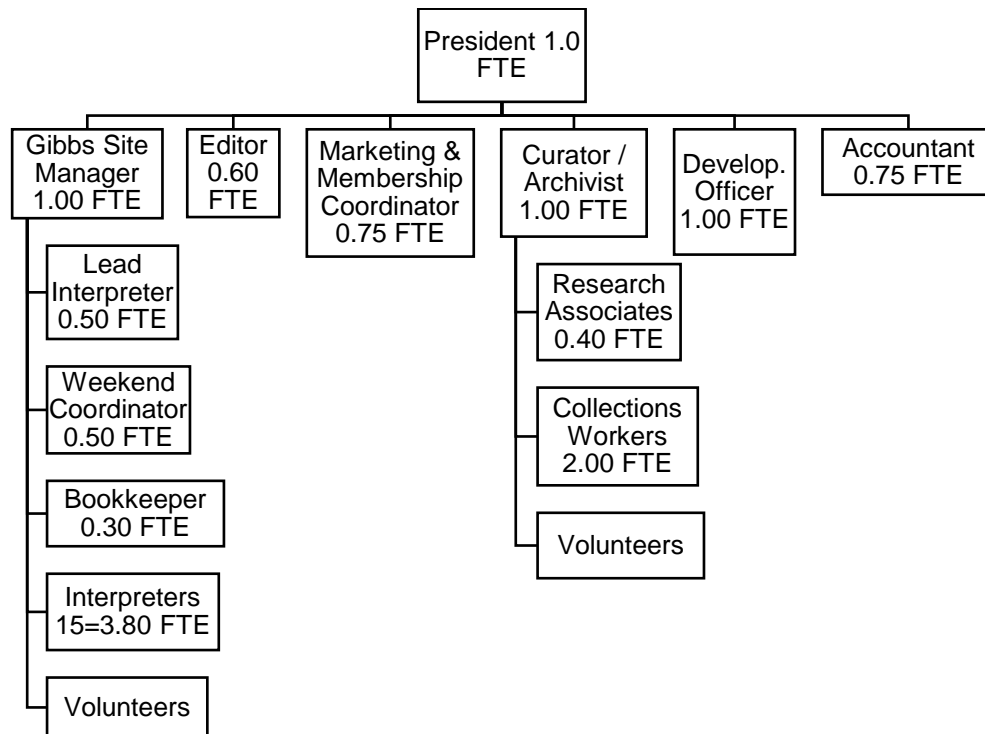
75 West 5th Street



RAMSEY COUNTY HISTORICAL SOCIETY

2015 ORGANIZATION CHART

No County Employees



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

RAMSEY COUNTY HISTORICAL SOCIETY

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Ramsey County is increasingly diverse, with more than 33% of its residents belonging to non-dominant ethno-cultural groups. The Ramsey County Historical Society serves all residents and many visitors to the County, diversity is a critical factor in its work and is strongly represented in not only the Society's current strategic plan but in its work the last few years. RCHS was the only Minnesota museum represented at the 50th Anniversary Jubilee of Bloody Sunday, joining a group of 70 pilgrims from the East Metro in Selma Alabama in 2015. That same year, RCHS chose create and host "Celebrating Our Past, Present, and Future – Together", a Civil Rights and Racial Equity event at CHS Field. This event replaced the Society's typical membership event, was attended by more than 500 people, featured a dozen participating organizations actively pursuing racial equity work, and included opening remarks by Commissioner Victoria Reinhardt. In the last two years, RCHS has consulted with the Rondo community on its Memorial Plaza project, helped send a Rondo elder to Washington DC for federal highway project training (at the request of Ramsey County), built deeper relationships with Dakota Elders, launched a unique summer school program in partnership with the Saint Paul City School in the Promise Neighborhood to help reduce Minnesota's achievement gap, and provided free or low-cost field trips and in-classroom programming for low-income schools in Ramsey County with incredibly diverse student populations.

RCHS is about to begin the 3rd year of its 4-year summer school pilot program, Investigate MN!. Ramsey County contributed \$20,000 in one-time funds to this effort over the past two years, which RCHS has leveraged for additional funding totaling \$110,000 for the final two years of the pilot program. The Society will continue to provide subsidized tours for students, many of whom are culturally diverse, with the present average rate of subsidy being \$8.14 per student field trip. RCHS will continue to provide counsel to diverse communities seeking to preserve or present their heritage. Using funds it secured from the Institute for Museum and Library Services and other sources, RCHS will complete an interpretive plan for Lowertown that includes diverse perspectives (September 2017); complete Legends & Landmarks – a project to develop research on 100 individuals and 20 locations in Ramsey County that tell the story of Minnesota's history with a focus on currently absent narratives, i.e. featuring at least 70 individuals from non-dominant cultures (June 30, 2017); Complete "Minnesotan African Americans and the Civil War", a film project that will result in four, eight-minute segments for classroom use and a 30 minute film for statewide broadcast on TPT (September 2017); launch of Selma 70, and exhibit and related programs that will travel the county and beyond (2017); and more. County support for general operations, particularly for salaries, helps make every one of these possible as project funding sources do not fund staff costs to conceive, manage, or implement these projects.

RCHS believes there are a great many programs/projects that could be pursued in partnership to advance racial equity. Rather than propose these great detail, RCHS requests an opportunity to explore with the County the following ideas, all of which it can help plan, lead, or implement. 1. More fully activating the St. Paul Union Depot. 2. Arranging and supporting community gatherings like the one at CHS Field or that Neighborhood House held last year. 3. Starting a dedicated National History Day program in Ramsey County (St. Paul currently has a very low participation rate) serving grades 7-12. 4. Health and wellness programs using parks and Gibbs Farm to promote gardening, healthy eating, and exercise. 5. Creating a museum fellows or in-residency program designed to provide more equitable access to certain careers for diverse early career workers.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

RAMSEY COUNTY HISTORICAL SOCIETY

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

RCHS is constantly engaged in the community and the Society's core operating and special project budgets includes items that support this. All of the projects listed in the Racial Equity section involve significant community engagement and quite simply wouldn't be possible without doing so well. RCHS builds in time for community meetings, one-on-ones with leaders, and says yes to being a partner when approached by individuals and organizations that want assistance. This requires a level of flexibility that is uncommon in the museum field but is intuitive to RCHS staff as necessary as the organization seeks to be inclusive in reality and in how it is perceived.

One project that involves community engagement that is not mentioned above is the currently underway planning effort for Gibbs Farm. This project is engaging a variety of partners, but in particular the regional Dakota communities and individual elders with the goal of design a future for Gibbs that meets the present and future needs of partners, not just the historic/interpretive needs of RCHS.

The Society measures its progress in this area through actively soliciting qualitative feedback from partners. While frequently positive, the relationships established by board and staff allow partners to share honestly their perspectives when there is something that needs correcting. That has not always been the case. The strength of these relationships is reflected in the number of culturally diverse individuals and organizations that have chosen to engage with RCHS as members of its board as well as partners in its projects.

The Society has significant experience in this area and is willing to help Ramsey County in expanding its efforts.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Historical Society

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	78,581	79,367	83,383	84,448
General Fund Balance	10,000	17,000	-	-
Total Revenue / Estimated Revenue	<u>88,581</u>	<u>96,367</u>	<u>83,383</u>	<u>84,448</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	88,581	96,367	83,383	84,448
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>88,581</u>	<u>96,367</u>	<u>83,383</u>	<u>84,448</u>

Department Summary



BUDGET SUMMARY

Ramsey County Historical Society

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	88,581	96,367	83,383	84,448
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	10,000	17,000	-	-
County Tax Levy	78,581	79,367	83,383	84,448
Inc/(Dec) from Previous Year			4,016	1,065
% Inc/(Dec) from Previous Year			5.1%	1.3%
Inc/(Dec) for 2 Years				5,081
% Inc/(Dec) for 2 Years				6.4%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Historical Society

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Ramsey County Historical Society	88,581	96,367	83,383	84,448
Total Operating Budget	88,581	96,367	83,383	84,448
Inc/(Dec) from Previous Year			(12,984)	1,065
% Inc/(Dec) from Previous Year			(13.5)%	1.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Historical Society

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Ramsey County Historical Society

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<hr/>				
<u>Operating Budget</u>				
Total Operating Budget	-	-	-	-
<hr/>				
<u>Grants / Projects</u>				
None				
<hr/>				
Total Existing Permanent FTE	-	-	-	-

	2018 Proposed	2019 Proposed
New FTEs		
None		
<hr/>		
Total New FTE	-	-
<hr/>		
Total FTE	-	-
<hr/>		
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	83,383	-	83,383
		-	83,383	-	83,383

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-			
Total Mandated/Discretionary	M/D	0.00%	-			
Total Discretionary/Mandated	D/M	0.00%	-			
Total Discretionary	D	100.00%	-	83,383	-	83,383
			-	83,383	-	83,383
2017 Budget			-	96,367	17,000	79,367
Inc/(Dec.) from 2017 Budget			-	(12,984)	(17,000)	4,016
% Inc/-Dec. from 2017 Budget				-13.5%	0.0%	5.1%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(12,984)	(17,000)	4,016
Inc/(Dec.) from 2017 Budget	-	(12,984)	(17,000)	4,016
% Inc/-Dec. from 2017 Budget		-13.5%	0.0%	5.1%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	84,448	-	84,448
		-	84,448	-	84,448

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	-	84,448	-	84,448
			-	84,448	-	84,448
2018 Proposed Budget			-	83,383	-	83,383
Inc/(Dec.) from 2018 Proposed Budget			-	1,065	-	1,065
% Inc/-Dec. from 2018 Proposed Budget				1.3%	0.0%	1.3%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	1,065	-	1,065
Inc/(Dec.) from 2018 Proposed Budget	-	1,065	-	1,065
% Inc/-Dec. from 2018 Proposed Budget		1.3%	0.0%	1.3%

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. Increase outreach programming by 10% annually in 2017-2019.
 - Strategy: continue expansion of outreach programming to meet educator and student needs, an Outreach & Youth Programs Manager has been hired to focus on this activity as part of the Gibbs Farm leadership team.

- B. Expand adult education program by 10% annually in 2017-2019.
 - Strategy: Develop and implement new and comprehensive three year adult programming plan using data and evaluations from recent program additions, including “Farm Fridays”, Ramsey County Courthouse Tours, History Revealed, memory loss programming, and programming to be proposed for the St. Paul Union Depot. Membership Manager as well as Volunteer & Adult Programs Manager positions expanded and created, respectively, to pursue this goal.
 - Strategy: deliver two adult programs/month via new *History Revealed* program in 2017-2019.
 - Strategy: Complete Lowertown Interpretive Plan, inclusive of St. Paul Union Depot proposed programming, in 2017.

- C. Ensure a positive and community-embraced transition of the Savage Lake name to something more appropriate.
 - Strategy: 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

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	'18-'19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Increase outreach programming 10%/year	6,372	6,110	10,149	11,000	12,100
B1	Develop comprehensive adult programming plan for 2018-2020.	N/A	5%	10%	50%	100%
B2	Deliver planned History Revealed programs	N/A	N/A	N/A	2/mo	2/mo
B3	Complete Lowertown Interpretive Plan	N/A	5%	10%	100%	N/A
C1	Savage Lake renaming process completed	N/A	N/A	5%	80%	100%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional information about the data is necessary.

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.
- Strategy: maintain and continuously improve school tour and outreach programs.
 - Strategy: complete a four-year pilot (2015-2018) of a museum-based summer school program created in partnership with the Saint Paul City School and four other museums.
 - Strategy: Complete development and implement partnership with Bell Museum.
 - Strategy: Complete *Minnesota African Americans in the Civil War* film and educational materials, broadcast state-wide and distribute to schools.

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.

Testing by Saint Paul City School evaluators demonstrate statistically significant improvement in academic performance by Summer School participants.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	'18-'19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Educators confirm tours address standards	98%	99%	98%	98%	98%
A2	Student summer learning loss reduction	N/A	51%	55%	60%	60%
A3	Students writing at grade level at close of program (Start% / End%)	N/A	Start 14% End 77%	Start 0% End 100%	Start 10% End 90%	Start 10% End 90%
A4	Partnership with Bell Museum	N/A	1%	5%	15%	100%
A5	Complete Film Project	N/A	N/A	10%	100%	N/A

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional information about the data is necessary.

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.

- Strategy: Continue to provide low-cost or free (subsidized) access to RCHS resources and programs; maintain consistent access points to cultural resources (e.g. Research Center, Gibbs, Landmark Center gallery, etc.).
- Strategy: Engage communities in the preservation of their own cultural resources and support access points local to these communities.

B. Become more representative of the communities we serve.

- Strategy: Continue to increase recruitment of people of color to serve on the board, advisory committees, and staff of RCHS.

C. Ensure economic development activities integrate cultural resources.

- Strategy: Work with partners (e.g. Ramsey County/TCAAP) to incorporate cultural resources to help maintain or create a sense of place for future residents and businesses. A strong sense of place and community identity have been demonstrated to strengthen communities with results including lower crime rates, family-friendly neighborhoods, more local investment, and all the ancillary benefits those three results make possible.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	'18-'19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Tour subsidization	55%	58%	58%	55%	55%
B1	Board diversity (# / %)	1 / 3.5%	1 / 3.5%	3 / 10%	6 / 23%	7 / 24%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

The board membership of RCHS fluctuates slightly from year to year, between 28 and 31 members.

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 more efficient models for general administration and securing specialized skills/services.
- Strategy: Hire staff in partnership with other entities whenever possible; including History Fellows program in partnership with Hennepin History Museum.
- B. Secure revenue from diverse sources.
- Strategy: Leverage county investment to secure private funding.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- 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

		2014	2015	2016	2017	'18-'19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Implement shared staffing model with partners, i.e. History Fellows program.	N/A	N/A	N/A	10%	100%
B1	Leverage county investment to secure private resources (target ratio county:private)	1 : 11.53	1 : 23.19	1 : 12.50	1:12.41	1 : 12.5

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional information about the data is necessary.

Department Summary



RAMSEY
COUNTY
(651) 292-3285

Amy Mino, Executive Director

75 West 5th Street

(651) 292-3285

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.

True to its original charter, Minnesota Landmarks is open to a future of preserving, managing and adaptively reusing historic properties in creative ways.

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 premiere central gathering place, in partnership with Ramsey County and for community use;
- Implementing an annual calendar of accessible, quality programs that educate and enhance the experience of visitors and celebrate the cultural life and history of our region;
- Overseeing both public and private capital investments in Landmark Center to ensure its future as a state, local and national landmark; and
- Raising private funds to support Landmark Center as an historic building and cultural center for the community.

GOALS & STRATEGIES

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

- Provide a wide range of accessible social, historical, artistic and cultural activities within Landmark Center that help educate and engage residents and enhance our quality of life.

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

- Leverage private investment in Landmark Center to support active community engagement activities.
- 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.
- Provide educational programming that support personal growth and development.

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

Amy Mino, Executive Director

75 West 5th Street


RAMSEY COUNTY
 (651) 292-3285

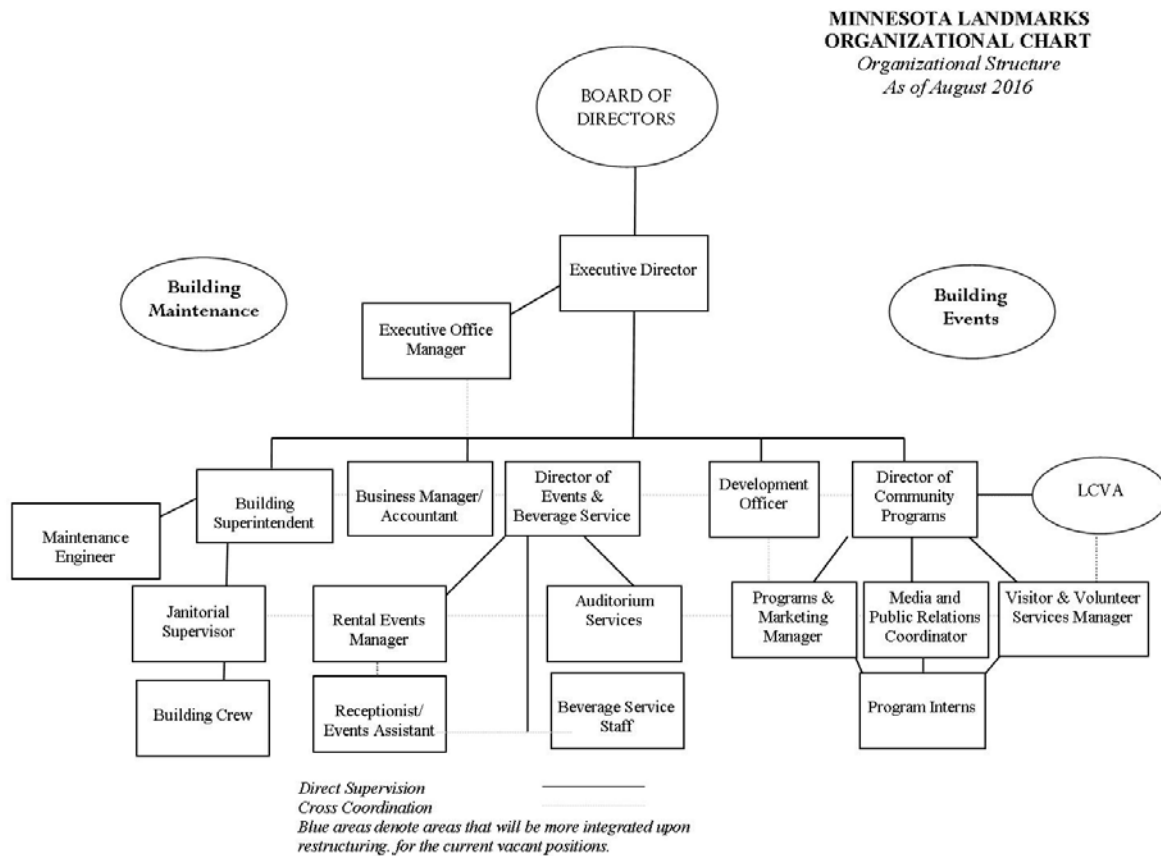
2017 ORGANIZATION CHART

LANDMARK CENTER

Personnel FTE listed are building operations only.

Minnesota Landmarks employs another 8 FTEs in other areas of its operating budget.

No County Employees



RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Landmark Center is located in the heart of downtown Saint Paul and thus directly services a broad clientele of people that live in the inner city. Our purpose is to provide Landmark Center as a well-maintained anchor for the Rice Park area and downtown St. Paul and participate in neighborhood improvement initiatives. All public programs held within Landmark Center are considered educational in nature, whether arts or history-oriented, and they are intended to 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.

The maintenance and operation of Landmark Center as a free and accessible community center for all people allows its community programs and activities to be accessed by all people within the community. Where ticket prices to cultural institutions are a barrier to low-income populations at many other sites, this is not a hindrance at Landmark Center. In addition, many of Landmark Center's programs are focused on the wealth of diversity within our community, providing an opportunity for different racial groups to celebrate and present their cultural traditions and backgrounds to a broad public and celebrate and feature their community values within their own communities.

Our core program with regards to County funding of Landmark Center is to manage and maintain Landmark Center as Minnesota Landmarks, as managers of the building, strive to provide a wide range of social, historical, artistic and cultural activities that help educate and engage residents and enhance our quality of life, thus fulfilling the County's goal of strengthening individuals, families and the community health, safety and well-being of all citizens.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

Minnesota Landmarks is governed by a board of directors that consists of 25 community volunteers; they provide ongoing guidance and direction on financing, programs, initiatives and services. There are also community members who serve off-board on our committees. Several of Minnesota Landmarks board and staff members are bi-lingual and speak other languages (Ethiopian, German, French, Spanish and Hmong). In addition, we have a commitment to diversity that reflects our community within our board and staff, and the Board recognized the benefits of diverse board composition in our current Strategic Plan. Further, our Landmark Center Volunteer Association provides direct input into our services from our corps of over 80 volunteer community members, who staff our services and programs.

Minnesota Landmarks surveys all community members at each of our community events, and these responses help us define our audiences, refine our programming initiatives and determine future programming and community outreach needs. We also keep guest books for both the Visitor Information Center and the Landmark Gift Shop, which helps provide community feedback more generally on Landmark Center. All of these vehicles for community input are monitored for responses and are considered in our yearly evaluations of programs and activities that sustain the core mission of being accessible and available to the community.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Landmark Center

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	879,118	896,700	896,700	896,700
Total Revenue / Estimated Revenue	<u>879,118</u>	<u>896,700</u>	<u>896,700</u>	<u>896,700</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	879,118	896,700	896,700	896,700
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>879,118</u>	<u>896,700</u>	<u>896,700</u>	<u>896,700</u>

Department Summary



BUDGET SUMMARY

Landmark Center

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	879,118	896,700	896,700	896,700
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	879,118	896,700	896,700	896,700
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Landmark Center

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Landmark Center	879,118	896,700	896,700	896,700
Total Operating Budget	879,118	896,700	896,700	896,700
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Landmark Center

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Landmark Center

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<hr/>				
<u>Operating Budget</u>				
Total Operating Budget	-	-	-	-
<hr/>				
<u>Grants / Projects</u>				
None				
<hr/>				
Total Existing Permanent FTE	-	-	-	-

	2018 Proposed	2019 Proposed
New FTEs		
None		
<hr/>		
Total New FTE	-	-
<hr/>		
Total FTE	-	-
<hr/>		
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

LANDMARK CENTER

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	896,700	-	896,700
		-	896,700	-	896,700

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-			
Total Mandated/Discretionary	M/D	0.00%	-			
Total Discretionary/Mandated	D/M	0.00%	-			
Total Discretionary	D	100.00%	-	896,700	-	896,700
			-	896,700	-	896,700
2017 Budget			-	896,700	-	896,700
Inc/(Dec.) from 2017 Budget			-	-	-	-
% Inc/-Dec. from 2017 Budget				0.0%	0.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

LANDMARK CENTER

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	-	-	-
Inc/(Dec.) from 2017 Budget	-	-	-	-
% Inc/-Dec. from 2017 Budget		0.0%	0.0%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

LANDMARK CENTER

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	896,700	-	896,700
		-	896,700	-	896,700

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	-	896,700	-	896,700
			-	896,700	-	896,700
2018 Proposed Budget			-	896,700	-	896,700
Inc/(Dec.) from 2018 Proposed Budget			-	-	-	-
% Inc/-Dec. from 2018 Proposed Budget				0.0%	0.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

LANDMARK CENTER

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	-	-	-
% Inc/-Dec. from 2018 Proposed Budget		0.0%	0.0%	0.0%

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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of overall public programs (annually)*	295	303	308	311	311
A2	Number of ML public programs	75	71	85	85	85
A3	Percent of culturally specific ML community programs	11%	30%	14%	14%	14%
A4	Number of weekly tours/neighborhood tours (annually)	118	118	155	135	135
A5	Number of paid private activities (annually)*	n/a	368	331	360	360

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.

A5 – Private activities were impacted in 2016 by the Cortile closing for two months for repairs.

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.

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 participates 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 selected 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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of community program partners	63	65	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	21%	25%	25%	25%	25%
A3	Number of boards/advisory boards directing organizational policy	2	2	2	2	2
B1	# of annual public building hours	3,057	3,057	3,057	3,057	3,057
B2	Number of local artist and micro-businesses supported	114	120	120	115	115

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.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

LANDMARK CENTER

2016 Minnesota Landmarks Programming Partners (selected list):

American Composers Forum (ACF)	Ordway Center for the Performing Arts
Artist Anna Metcalf	Original Coney Island
Brian McMahon	Pioneer Press
Casa de España en Minnesota	Philip Blackburn
Danish American Center	Phuoc Tran
Ethnic Dance Theater	Ramsey County Historical Society
Fantasy Corral	Red House Records
FORECAST Public Art	Rice Park Association
Friends of the Saint Paul Library	St. Andrew Society
George Latimer Central Library	St. Paul Ballet
Germanic American Association	St. Paul Camera Club
Global Minnesota	St. Paul Civic Symphony
Great Waters Brewing Company	St. Paul Festival and Heritage Foundation
Colombian Cultural Integration in Minnesota	St. Paul Neighborhood Network (SPNN)
Irish Music and Dance Association	St. Paul Police Historical Society
James J. Hill Library	Science Museum of Minnesota
Karen Culture Organization of Minnesota	Skylark Opera
Karen Organization of Minnesota	Star of the North Music
Larry Johnson (WSD)	Stephen Yoch
Lakeshore Players	The Rose Ensemble
Marshall Tanick	The Schubert Club
McNally Smith College of Music	The Saint Paul Hotel
Artist Mike Reed	Tim Mahoney
Minnesota Alliance of Peacemakers	Togolese Community in Minnesota
Minnesota Boychoir	Truly Unruly Fiber Art Collective
Minnesota Music Coalition	Twin Cities German Immersion School
Minnesota Opera	Twin Cities Opera Guild
Minnesota Parent Magazine	University of Minnesota Opera Singers
Minnesota Veterans for Peace	University of Minnesota School of Design
Minnetonka Civic Orchestra	Wells Pianos

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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average number of annual building users	225,000	237,000	235,292	238,000	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 and, in 2016, was impacted by the Cortile closing for two months for repairs.

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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Total percent County funding of operations	40%	40%	42%	42%	42%
A2	\$ Investment in LC infrastructure (projects/equip, county/non-county funding)	\$2.2M	\$270K	\$495K	\$365K	\$220K
A3	Deficit in building operations covered by ML	134,936	\$163,792	\$144,249	\$164,798	\$176,881
B1	Total percent private funding of operations	60%	60%	58%	58%	58%
B2	\$ amount of non-County private community program funding	\$315,197	\$383,145	\$361,315	\$365,000	\$370,000
B3	\$ Value of Volunteer Hours (annually)	\$153,600	\$155,100	\$155,584	\$155,500	\$155,500

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 increase over 2014 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.

Department Summary



FUNDING HISTORY

LANDMARK CENTER

The following is a 5-year recap of total funding approved and proposed for the Landmark Center.

PROJECT	2015 Approved	2016 Approved	2017 Approved	2018 Proposed	2019 Proposed
CCAMPP	129,200	183,700	183,700	192,500	192,500
Operations	861,880	879,118	896,700	896,700	896,700
Total Funding	991,080	1,062,818	1,080,400	1,089,200	1,089,200

Department Summary



LANDMARK CENTER OPERATING BUDGET

LANDMARK CENTER

The County Board has requested that Minnesota Landmarks/Landmark Center include their overall operating budget as part of the County's Proposed Budget. The following is a comparison of the 2017 Approved Operating Budget for Minnesota Landmarks to the Proposed Budget for 2018 and 2019.

	<u>2017</u> <u>Approved</u>	<u>2018</u> <u>Proposed</u>	<u>% Inc/-Dec</u> <u>from</u> <u>previous</u> <u>year</u>	<u>2019</u> <u>Proposed</u>	<u>% Inc/-Dec</u> <u>from</u> <u>previous</u> <u>year</u>
EXPENDITURES					
Salaries & Wages					
Maintenance	433,006	433,006	0.0%	445,996	3.0%
Administration	310,868	310,868	0.0%	320,194	3.0%
Building Services	0	0		0	
Merit/Retention	0	22,316		15,324	
Fringe Benefits	189,577	192,400	1.5%	194,339	1.0%
Total Salaries & Wages	<u>933,451</u>	<u>958,590</u>	2.7%	<u>975,853</u>	1.8%
Other Services & Charges					
Insurance	37,104	37,124	0.1%	37,524	1.1%
Utilities	223,962	240,783	7.5%	245,383	1.9%
Assessments	23,700	23,700	0.0%	23,700	0.0%
Repair & Maintenance	97,899	91,333	-6.7%	87,576	-4.1%
Accounting & Auditing	12,350	11,733	-5.0%	11,733	0.0%
Postage & Telephone	5,722	5,496	-3.9%	5,496	0.0%
Printing, Advertising & Promotion	2,154	1,654	-23.2%	1,654	0.0%
Other	4,389	4,389	0.0%	4,389	0.0%
Depreciation Expense	9,180	8,996	100.0%	8,816	-2.0%
Total Other Services & Charges	<u>416,460</u>	<u>425,208</u>	2.1%	<u>426,271</u>	0.2%
Supplies					
Linen	9,279	9,279	0.0%	9,279	0.0%
Custodial, General, Lubricants	24,140	21,902	-9.3%	21,902	0.0%
Paint, Chemical, and Building	7,500	7,000	-6.7%	7,000	0.0%
Plumbing, Electrical, Hardware	11,301	8,307	-26.5%	8,307	0.0%
Small Tools, Equipment	1,700	1,700	0.0%	1,700	0.0%
Total Supplies	<u>53,920</u>	<u>48,188</u>	-10.6%	<u>48,188</u>	0.0%
TOTAL EXPENDITURES	<u>1,403,831</u>	<u>1,431,986</u>	2.0%	<u>1,450,312</u>	1.3%
REVENUES					
Long Term Rentals	327,000	377,000	15.3%	387,000	2.7%
County Allocation	896,700	896,700	0.0%	896,700	0.0%
Inter-Fund Transfers	0	0	0.0%	0	0.0%
TOTAL REVENUES	<u>1,223,700</u>	<u>1,273,700</u>	4.1%	<u>1,283,700</u>	0.8%
Total Minnesota Landmarks Contrib.	(180,131)	(158,286)	-12.1%	(166,612)	5.3%
PERCENT OF EXPENDITURES					
County Allocation	63.9%	62.6%		61.8%	
Long-term Rentals	23.3%	26.3%		26.6%	
Minnesota Landmarks	12.8%	11.1%		11.5%	

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Department Summary



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VISION

A vibrant community where all are valued and thrive.

COUNTY EXTENSION SERVICES

MISSION

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

The University of Minnesota Extension 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 of community members, and that improves quality of life.

DEPARTMENT OVERVIEW

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. Work is done directly in the community and with community partners, which helps to facilitate the exchange of information between the University of Minnesota and the community, advancing the positive impacts of informal, non-credit, research-based education.

Approximately 20 Extension staff work directly in Ramsey County, with office support based at the historic Ramsey County Barn. With the exception of a fulltime Master Gardener program coordinator and a 25% time custodian, the costs for these staff are paid by the University using funding sources other than Ramsey County.

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 – just to name a few. Trained and screened volunteers assist with many of these 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.

Extension provides on-going program development, management, supervision and evaluation that ensure high-quality educational services and the effective use of volunteers. Supervisors and staff promote a workplace that is safe and respectful for all employees and participants, and that efficiently and effectively works with residents from all communities within Ramsey County to assist them in making thoughtful and healthy decisions.

PROGRAMS / SERVICES

University of Minnesota Extension: through statewide, regional and local program staff provides 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, 190 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

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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. 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. Approximately 175 trained and screened volunteers help to deliver the program.

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.

GOALS & STRATEGIES

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

- Extension Environmental and Horticulture Education programs will focus on teaching participants behaviors that protect surface water, reduce yard waste, reduce the unnecessary use of horticulture chemicals and increase participation in safely growing home produce.
- Extension 4-H Youth Development will focus on enhancing the development of skills and behaviors that correlate with positive youth success (mastery, independence, belonging and service/generosity), particularly for youth from limited resource families and communities of color.
- Extension Health and Nutrition Education programs provide direct nutrition education to low-income residents with a focus on increasing their consumption of healthy foods, promoting greater levels of physical activity to reduce health disparities, and engage other institutions to effect positive changes in policies, systems and the environment.

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

- Extension Environmental and Horticulture Education programs will expand contacts and hire a cultural liaison to strengthen environmental education, knowledge exchange and local support in the Frogtown-Rondo neighborhoods and other areas with concentrated minority populations.
- Extension 4-H Youth Development will target its resources with communities where data indicates there is the greatest need (using the OJJDP Community Distress Index – CDI). The racial diversity of 4-H participants now closely reflect the diversity of Ramsey County.
- Extension 4-H Youth Development will enhance the focus on fostering community ownership and volunteer support of 4-H programs in Ramsey County.
- Extension Health and Nutrition Education programs invest in areas of poverty by targeting individuals and families at 185% or below of federal poverty guidelines.

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

- To more adequately reach people in Ramsey County who do not have easy access to transportation Extension Environmental and Horticulture Education programs will increase the numbers of events and locations of where education is delivered.
- Extension 4-H Youth Development continues to expand participation in “WeConnect” a global citizenship curriculum, and increase participation in exchange trips between urban 4-H clubs and youth from 4-H clubs and Native American reservations outside of Ramsey County.
- Extension 4-H Youth Development began a partnership with the Ramsey County Libraries in 2016 and this continues today to support out of school youth development non-formal education in STEAM and other topics of interest.

Department Summary



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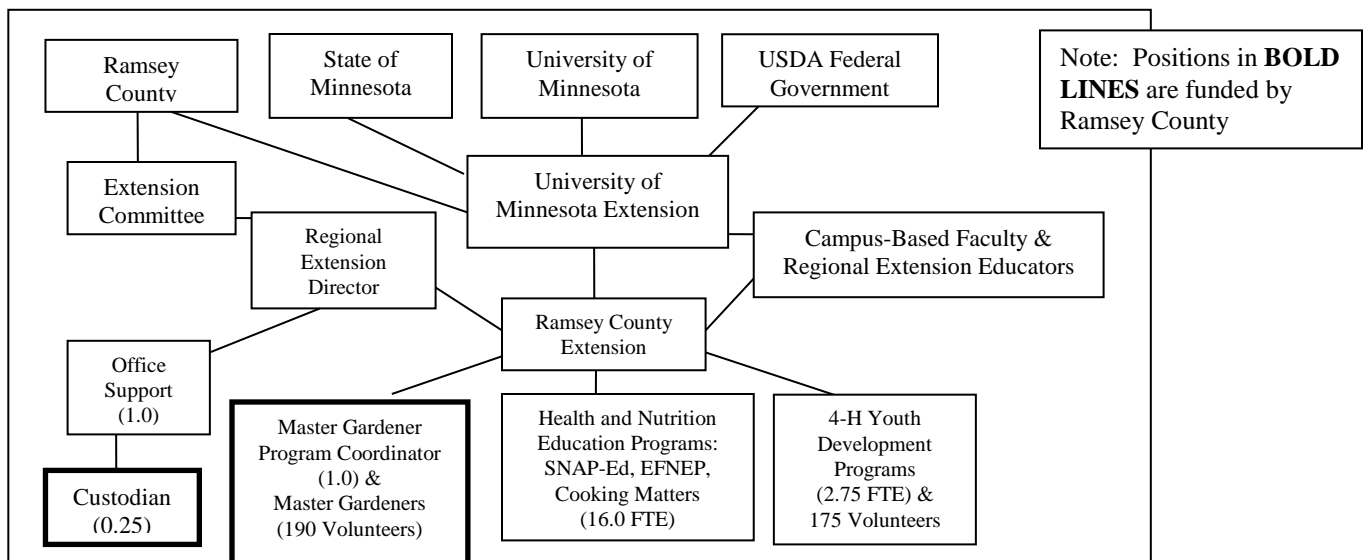
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- Extension 4-H Youth Development will increase the number of Ramsey youth of color attending state and national 4-H events.
- Extension Health and Nutrition Education programs increase the number of opportunities for low-income residents to improve their health literacy and to support behavior change.

Model forward-thinking investment, fiscal accountability and transparency.

- Extension 4-H Youth Development will focus on increasing the number of volunteers (youth and adult volunteers, as well as partners from community organizations) in order to enhance the sustainability programs, and improve leveraging of financial support.
- Following the recent statewide reorganization of Health and Nutrition Education programs, an intentional focus has successfully been made to recruit and retain Health and Nutrition staff with language skills that allow for programs to be delivered in five or more languages.

2017 DEPARTMENT ORGANIZATION CHART



Personnel - FTE	
2016 Budget	- 0.25
2017 Budget	- 0.25
2018 Proposed	- 0.25
2019 Proposed	- 0.25

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY EXTENSION SERVICES

RACIAL EQUITY

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

The University of Minnesota is one of the nation's more than 100 land-grant universities with a mission to address critical public issues through teaching, research and outreach that will strengthen individual, family and community quality of life and standards of living. University Extension organizations were developed through the authorization and funding of federal, state and county governments to "extend" scientific knowledge and expertise to all members of the general public in priority areas including food and agriculture, communities, environment, youth and families. As part of the University of Minnesota, Extension has maintained a strong statewide presence, bringing University research and education that improves economic, social and environmental conditions to all of Minnesota. Extension's network of education and research faculty and staff live and work across the state, listening and collaborating with individuals, organizations and communities "to develop and deliver research-based education and information that is relevant, practical and valued." Embedded in the University of Minnesota mission statement is the proclamation that our institution is "... *dedicated to the advancement of learning ... to the sharing of this knowledge through education for a **diverse** community; and the application of this knowledge to benefit the people of the state, the nation, and the world.*" As a part of the University, Extension's work reflects these values, a priority since the early 1900's, and resonates with the vision of leadership for the future.

Within Ramsey County, University of Minnesota Extension employs staff and delivers specific and county funded or county supported programming in 4-H youth development, health and nutrition education, and horticultural education through the Master Gardening program. In addition, statewide programming, research and education is available to members of the general public and local governments in all four of the Extension Centers for Community Vitality, Family Development, Youth Development and Agriculture, Food and Natural Resources. Each of these program areas provide education and programming to residents of Ramsey County and the staff and volunteers make a deliberate and concerted effort to reach members of all communities with a particular focus on underserved and under resourced populations because it is in those communities where we find our most critical need for Extension programming and education. In particular, our health and nutrition programs are designed and funded to specifically serve individuals and communities experiencing economic poverty. While youth development programs and horticultural education programs are designed to serve a broader base of the general public, they also serve similar populations and strive to enhance diversity and inclusiveness in all aspects of their programming.

Within University of Minnesota Extension, we believe that achieving racial equity and diversity within Extension and in service to Minnesota residents is everyone's work, every day. To this end, University of Minnesota Extension hiring practices are being evaluated and enhanced to promote hiring for equity, diversity in a manner that is representative of the populations served within our programs. Within the last two years, 4-H youth development, health and nutrition and horticultural education have all increased the number of staff and screened volunteers who are representative of the populations we serve in Ramsey County. In addition, programming is held at locations that are accessible for individuals who rely on public transportation. It has been estimated that in 2017 over 435 program sessions were held at accessible locations which constitutes the majority of programming sessions held for those programs that are funded or supported through Ramsey County.

Specific programming efforts to achieve equity and diversity relative to the Ramsey County Extension programs in 4-H, health and nutrition and horticulture education will constitute the remainder of this narrative.

Health and Nutrition Programming including SNAP Ed education and EFNEP programming are highly concentrated in Minnesota urban areas, including Ramsey County, and consistently work towards identifying and addressing potential gaps in equity, inclusiveness and diversity. In particular, hiring practices have changed significantly within Health and Nutrition programming to include bi-lingual staff from a variety of minority populations, most who are employed as SNAP Ed Educators. These successes in hiring for diversity and are

now identified as best practices for other areas within Extension to emulate. At present, staff within this division are working on an additional initiative to retain and promote for diversity and equity.

Health and Nutrition participant numbers have increased in Ramsey County especially with families from diverse racial/ethnic backgrounds. For example, EFNEP increased the number of immigrant and refugee communities in Ramsey County participating in nutrition education. To achieve this, the number of EFNEP Community Nutrition Educators in the past 2 years and went from 5 to 13 working in the metro area, many who are housed in the Ramsey County Extension Office. The EFNEP 5 year plan calls for increased reach to new immigrant communities as well. The 2016 year-end report indicate that the health and nutrition programs conducted over 2,300 workshops and multi-session courses with approximately 31,000 residents throughout the state of Minnesota. Of those, 38% of our participants were immigrant and minority residents.

Additionally, with regard to the citizen engaged pilot projects (as outlined in more detail on pages 3 and 4), Extension Health and Nutrition programming has recently deployed a new and promising initiative that involves using “cultural” or “community” guides who can connect to everyday citizens and provide increased access to programs and service by assisting as community and cultural translators.

4-H Youth Development has provided increased and high potential programming for improving racial disparities within Ramsey County over the last year as a result of a new partnership with the Ramsey County Library System for non-formal youth educational opportunities. Programs are focused on communities that reveal high need (as indicated by “Community Distress Index”); currently, we are targeting areas of need within the suburbs of Ramsey County by creating 4-H clubs in partnership with Ramsey County Libraries that promote the personal, social, and economic prosperity of youth and their families.

The income and education gaps drive much of the work in Ramsey County 4-H. Minnesota 4-H programming has three primary benchmarks that it is working towards as part of its strategic plan; one is that 70% of youth participating in 4-H will go to higher education. In Ramsey County, a high proportion of youth live below poverty, making higher education a difficult goal to achieve. The achievement gap is closely tied to income; students who qualify for free/reduced lunch score an average of 28% lower on standardized tests. In addition, income is closely tied to minority status. For instance, the number living in poverty for African American and Native Minnesotans is four times that of white Minnesotans (two times for Asian, and three times for other non-white racial groups). Programming is tailored to meet the needs of and utilize the assets of all our youth, with particular attention given to the 40% of our Ramsey 4-H participants who are youth of color (6% did not report race), most of whom live at or below poverty.

An additional youth development program that reveals promise for eliminating racial disparities include the 4-H Global Youth Citizens program is designed to ignite youth learning about STEM (science, technology, engineering, math) and global citizenship while also preparing them for higher education. Focused primarily on youth in grades 5-12, youth learn about being global citizens, members of society who can think globally to act locally, in the context of. Youth within STEM programming apply their learning to solve practical and scientific engineering problems by learning how to ask questions, imagine solutions, plan things out, create new ideas, optimize designs, and improve practices. Activities equip youth with the mindset and personal leadership needed to pursue higher education and careers. They also participate in campus immersion experiences, to learn about college life, explore academic interests, identify steps toward college readiness, and meet faculty and students in STEM and other fields. We have found that our 4-H Global Youth Citizens are more prepared for higher education and careers as a result of their involvement because they improve self-efficacy and can envision their future path toward higher education.

It is our hope to continue and expand Urban 4-H youth development programs to reach more Ramsey County youth and their families in 2018-19.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY EXTENSION SERVICES

Horticultural Education through the Ramsey County Master Gardener Program is concerned about food justice, food access and food security for underserved and under-resourced residents. Many of our Ramsey County Master Gardener Projects work in urban areas with a focus on serving minorities and other communities where food access and security is an issue. A particularly promising program designed to address issues of racial disparity and access to urban horticultural education is our Urban Farm & Garden Alliance. This group was presented with the Farm Family of Year in 2015 for their efforts in organizing various community gardens into an active force impacting their communities with green spaces that grow and share food. They host workshops and events that invite the residents of Rondo and Frogtown to participate in learning skills for growing and preserving food. In addition, Frogtown Farm also has programming that reaches out to residents and they were are the 2016 Ramsey County Extension Farm Family of the Year. They are now in the process of building a teaching curriculum that will engage residents in learning about the foods that are in season at the farm. Master Gardeners are involved with the staffing of Frogtown Farm and participate in an annual Backyard Farm Fair giving away vegetables and teaching about organic recycling and composting to attendees. Horticultural education offered in conjunction with the Ramsey-Washington County Watershed district engages schools that have diverse populations of students. Furthermore, the Ramsey County Master Gardeners now carry out educational programming with the American Indian Montessori School and Dream of Wild Health in teaching gardening programming.

Furthermore, Ramsey County Master Gardeners continue to serve at Bruce Vento Elementary as a part of a larger consortium of Extension programming for trauma informed education and interventions that began several years ago where Master Gardeners developed an educational and therapeutic school yard garden. This program has Master Gardeners serving as “mentors” to small groups of elementary school aged children, the majority which are representative of minority populations. In addition, another promising program is being deployed that will engage residents on the Westside of St Paul at the Riverview library as part of an outreach program to teach residents how to grow their own food and the outcomes of this program will be available in 2018.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

University of Minnesota Extension’s mission is about serving all Minnesota residents to address critical issues within their communities. University of Minnesota fosters community member engagement on a daily basis as every resident of our Minnesota communities is the primary stakeholder for Extension. As a result, their needs and interests are at the center of all Extension education, programs and research and inform how these services evolve over time.

In addition to the Ramsey County Extension Advisory Committee, specific efforts to engage community members relative to the Ramsey County Extension programs in 4-H, health and nutrition and horticulture education will constitute the remainder of this narrative and are as follows:

Health and Nutrition, SNAP-Ed and EFNEP responded to more racially and culturally diverse communities through pilot-test community-based, citizen-engaged, collective action efforts around promoting healthy living education and environments. A call to action by the University of Minnesota urged multi-disciplinary, community engaged efforts around solving Grand Challenges. Extension Center for Family Development sought to understand how to do successful community engagement through America Bracho’s Latino Health Access work. Simultaneously, the SNAP-Ed funder, understanding that individual learning is inadequate to address behavior change in the face of inequities in access to food and physical activity opportunities and resources, called for deeper integration between direct education and policy, systems and environment changes.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY EXTENSION SERVICES

The SNAP-Ed pilot projects were included in the FY16 SNAP-Ed plan to test out an enhanced scale community-engaged actions and processes that would lead to deeper impact for SNAP-eligible families. Health and Nutrition Extension Educators and SNAP-Ed Regional Coordinators identified communities/sites ripe for the FY16 pilot project efforts. The sites include both rural and urban and represent multiple levels of “community” including the Frogtown/Rondo neighborhoods in St Paul. Additionally, existing data underscores numerous disparities experienced by nearly all members of the pilot project communities. Lessons learned from the original pilot projects in the FY16 SNAP-Ed plan informed the next iteration of the model-- the Place Based Approach (PBA) in two targeted urban communities. With both EFNEP and SNAP-Ed programs active in the metro, the PBA is designed to integrate the two programs and present a unified face for community engagement and health promotion.

Based on the grant directives to target the poorest of the poor (EFNEP) and to explicitly connect projects to needs assessments (DHS Management Evaluation Review Recommendation, 2016), the Pilot Projects as well as the PBA in the metro prioritize resources (staff time, content expertise, and financial) in communities with the some of the highest levels of disparities in health and wealth across the state including many neighborhoods in Ramsey County.

These approaches are community focused for three reasons, 1) a specific neighborhood or town inherently encompasses one definition of ‘community’ (McQueen, et al., 2001) for community-engaged work, 2) it allows our programming to address social determinants of health that are dependent upon a person’s environment and 3) levels of disparities are directly linked to diversity in race and ethnicity in these neighborhoods and communities (Peterson-Hickey & Ayers, 2014).

Over time, the PBA will include key organizational partners, community allies, and decision makers in the communities to co-create integrated approaches to eliminating disparities in health and wealth relative to minority populations. The PBA teams will also impact Extension’s staff by equipping staff with the key skills needed to implement highly coordinated and deeply engaged work in community. PBA staff include educators and coordinators from both SNAP-Ed and EFNEP, as well as Health and Nutrition Extension Educators.

The Place-Based Approach grew out of the Pilot project model, however it uses a more fluid, community-responsive approach, basing decisions of who to work with and where and how to work on our prioritizing lens (see Part 2). However, key components of the original pilot project model will be used where appropriate. These include: facilitated community meetings to identify critical food and physical environment needs; cultivated relationships with key cross-sector community partners (e.g., SHIP coordinators and other health entities, school leaders, government sector, businesses); facilitated group meetings to narrow ideas; identification of community/site action teams to plan and carry out the work, identification of opportunities for direct education (e.g., action teams learning leadership skills around health promotion, key cultural leaders being trained to deliver diabetes prevention programs, promoting nutrition education in schools); working with paid cultural guides to be the liaison between program and community members; gathering voice from community members through surveys and interviews; guide data-driven decision making through use of validated tools to understand where the community is at in terms of priority efforts (e.g., use of Rural Active Living Assessment in Milan and Browns Valley); bridging resources and needs by bringing expertise, and other resources to the community work (e.g., Community Vitality facilitated and training community action team members, Department faculty at Landscape and Architecture brought in to work with a community); and evaluation group working with site teams to document, reflect and study the development of community actions and results.

A newer and promising approach are the use of community guides to facilitate program engagement and trust. A critical lesson learned through the initial pilot projects is the importance of the “cultural” or “community” guides who can connect to everyday citizens in the community. These are not organizational leaders, rather, these are individuals who are trusted most by those experiencing disparities, and who historically have the least trust in systems and institutions and the need to increase trust within these communities is more needed now than ever before. These ‘guides’ assist as community and cultural translators, who come from the community being served, and provide essential introductions and relationships, helping to identify the ‘gatekeepers’ needed to ensure a

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

COUNTY EXTENSION SERVICES

program's success. Internally, they provide insight into how to adapt project ideas to fit the specific community needs, and serve as the first round of community feedback on these ideas, as well as recruiting other community members to engage in project development and implementation, critical to ensuring this approach is community-driven.

Ramsey County Master Gardener Program's existing and new initiatives brings knowledge to the residents in within all Ramsey County communities to influence the quality of their lives in positive ways by learning to grow food successfully and engaging environmental science education. As stated previously, the Master Gardeners are highly engaged with horticultural education projects for youth and adults who live in Ramsey County that have a primary focus on serving the needs of minority and other underserved and under-resourced communities. These projects originate from partnerships with other community based organizations and county citizens and are vetted and prioritized according to program mission and capacity. Similar to the health and nutrition programs, the Master Gardeners also utilize community volunteers and mentors who are representative of the communities they serve to improve their ability to engage the public.

Ramsey County 4-H Youth Development Program's primary focus is on engaging with youth and their families in Ramsey County. These programs have a track record of helping young people (including homeless and highly mobile) carve positive future pathways despite numerous odds against them. This success of community engagement within 4-H programming can be attributed to a culturally responsive approach to partnering that develops programs that harness the unique assets of every young person. In addition, 4-H staff work directly with communities to raise funds, develop programs and identify volunteer leaders. A partnership guide has been developed informs staff how to identify, engage with and maintain successful community partnerships based upon common goals who a focus on enhancing community based programming.

In terms of program evaluation, 4-H programs conduct an annual evaluation that reviews at the learning environment from the perspective of the youth and family participants and how successful these program are in meeting primary outcomes.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Extension Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	32,931	45,221	44,090	42,988
Total Revenue / Estimated Revenue	<u>32,931</u>	<u>45,221</u>	<u>44,090</u>	<u>42,988</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	9,148	8,973	9,206	9,206
Professional Services	22,952	33,248	32,384	31,282
Client Services	-	-	-	-
Supplies	831	3,000	2,500	2,500
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>32,931</u>	<u>45,221</u>	<u>44,090</u>	<u>42,988</u>

Department Summary



BUDGET SUMMARY

County Extension Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	32,931	45,221	44,090	42,988
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	32,931	45,221	44,090	42,988
Inc/(Dec) from Previous Year			(1,131)	(1,102)
% Inc/(Dec) from Previous Year			(2.5)%	(2.5)%
Inc/(Dec) for 2 Years				(2,233)
% Inc/(Dec) for 2 Years				(4.9)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Extension Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
County Extension Services	32,931	45,221	44,090	42,988
Total Operating Budget	32,931	45,221	44,090	42,988
Inc/(Dec) from Previous Year			(1,131)	(1,102)
% Inc/(Dec) from Previous Year			(2.5)%	(2.5)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Extension Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Extension Services

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<hr/>				
<u>Operating Budget</u>				
County Extension Services	0.25	0.25	0.25	0.25
Total Operating Budget	0.25	0.25	0.25	0.25
<hr/>				
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	0.25	0.25	0.25	0.25

	2018 Proposed	2019 Proposed
New FTEs		
None		
Total New FTE	-	-
Total FTE	0.25	0.25
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	0.25	44,090	-	44,090
		0.25	44,090	-	44,090

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-			
Total Mandated/Discretionary	M/D	0.00%	-			
Total Discretionary/Mandated	D/M	0.00%	-			
Total Discretionary	D	100.00%	0.25	44,090	-	44,090
			0.25	44,090	-	44,090
2017 Budget			0.25	45,221	-	45,221
Inc/(Dec.) from 2017 Budget			-	(1,131)	-	(1,131)
% Inc/-Dec. from 2017 Budget				-2.5%	0.0%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

COUNTY EXTENSION SERVICES

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(1,131)	-	(1,131)
Inc/(Dec.) from 2017 Budget	-	(1,131)	-	(1,131)
% Inc/-Dec. from 2017 Budget		-2.5%	0.0%	-2.5%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	0.25	42,988	-	42,988
		<u>0.25</u>	<u>42,988</u>	<u>-</u>	<u>42,988</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	0.25	42,988	-	42,988
			<u>0.25</u>	<u>42,988</u>	<u>-</u>	<u>42,988</u>
2018 Proposed Budget			0.25	44,090	-	44,090
Inc/(Dec.) from 2018 Proposed Budget			-	(1,102)	-	(1,102)
% Inc/-Dec. from 2018 Proposed Budget				-2.5%	0.0%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

COUNTY EXTENSION SERVICES

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(1,102)	-	(1,102)
Inc/(Dec.) from 2018 Proposed Budget	-	(1,102)	-	(1,102)
% Inc/-Dec. from 2018 Proposed Budget		-2.5%	0.0%	-2.5%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION 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

- 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. Please note that 2016 data for 4-H will not be compiled until the end of its program year in September 2017.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	Number of environmental and horticultural educational programs and number of participants through the Master Gardener Program	51/10,415	66/11,778	71/22,371	75/22,700	80/23,000
A2	Number of health and nutrition programs and number of participants	N/A	106/1,616	140/2,587	150/3,000	150/3,000
A3	Number of 4-H clubs and number of youth participants	15/550	14/372	17/400	18/450	20/470
A4	70% of youth strongly agree that they feel a sense of belonging in their 4-H club.	63% strongly agree 23% agree	65% strongly agree 27% agree	70% strongly agree	75% strongly agree	75% strongly agree
A5	Percentage of 4-H youth served from communities of color	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: 30% White: 39% Multi: 8% Latino: 22% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 31% Multi: 10% Latino: 20% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 31% Multi: 10% Latino: 20% Not reported: 4%
A6	Percentage of 4-H youth served from economically disadvantaged families	54%	59%	64%	65%	66%
A7	% of youth engaging in activities with STEAM professionals	33%	40%	37%	40%	45%
A8	85% of youth will indicate that their 4-H experience will help them as they grow up	84%	82%	85%	85%	85%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION SERVICES

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A9	45% of youth will report that they have developed leadership skills in 4-H	22%	40%	40%	45%	45%
A10	10% of 4-H youth will produce an educational portfolio including a plan for higher education and career development	Did not measure	1%	6%	8%	10%
A11	Number of citizens educated at Ramsey County yard waste sites	3,846	3,503	3,686	4,500	5,000
A12	Master Gardener volunteer hours in Ramsey County	10,231	10,897	11,181	11,400	11,500
A13	Number of participants reporting positive behavior changes in their nutrition	74%	86%	85%	90%	90%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail regarding the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION 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. 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	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	Number of community groups engaged to draw from communities of concentrated areas of financial poverty and communities of color	N/A	274	360	375	380
A2	Horticulture education events held in the Rondo-Frogstow neighborhoods	44	64	18	25	30
A3	Trained and screened Master Gardeners from communities of color	10	14	10	13	17
A4	Percent of Ramsey 4-H programs directed for work in communities with a CDI of 7 or more	80%	80%	80%	80%	80%
A5	Ethnic and racial diversity of Ramsey County 4-H participants will reflect or exceed the diversity of Ramsey County	Native: 5% Asian: 20% Black: 24% White: 45% Multi: 6% Latino: 15% Not reported: 5%	Native: 2% Asian: 15% Black: 30% White: 42% Multi: 5% Latino: 17% Not reported: 7%	Native: 4% Asian: 17% Black: 30% White: 39% Multi: 8% Latino: 22% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 31% Multi: 10% Latino: 20% Not reported: 4%	Native: 5% Asian: 15% Black: 35% White: 30% Multi: 11% 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%	85%	85%
A7	Increase number of suburban Ramsey 4-H clubs that target communities with high need.	N/A	N/A	2	3	4

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION SERVICES

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A8	Number of low-income family members reached through Health and Nutrition programs	2,958	1,861	4,553	5,500	5,800

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

A-7-these numbers only reflect those 4-H programs that have recently begun in partnership with the Ramsey County Library System and estimates are based on the assumption of current levels of funding.

A8 - 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. Improved tracking procedures resulted in a dramatic increase to report in 2017.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION 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. 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

		2014	2015	2016	2017	2018-19
		Actual	Actual	Actual	Estimate	Estimate
A1	Number of programs held at locations to provide increased access to those who lack transportation or transit activity	224	320	344	352	360
B1	Number of staff who speak one or more foreign languages	N/A	N/A	Spanish:12 Hmong:8 Other:8	Spanish:12 Hmong:8 Other:9	Spanish:12 Hmong:8 Other:9
B2	Number of Health and Nutrition classes provided to low-income participants	4,855	5,200	5,500	5,900	6,000

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B1- This information was not tracked prior to 2016.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION 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. 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

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	Number of trained and screened 4-H volunteers and volunteer hours with roles in direct program delivery	151/31,710	159/33,390	165/34,650	174/36,540	180/37,800
A2	Stakeholders are engaged in finding resources to support facilitation (volunteers, partner staff, and/or 4-H interns) and implementation (program expenses) of suburban library clubs in Maplewood and Shoreview.	N/A	N/A	4	6	8
A3	Number of trained and screened volunteers and volunteer hours for the Master Gardening Program	164/10,231	178/10,897	187/11,181	190/11,400	195/11,500
A4	Number of trained and screened volunteers and volunteer hours for health and nutrition programs	N/A	17/122	30/267	41/410	41/410
A5	Total budget and percent of budget funded by Ramsey County	N/A	\$1,253,597/ 9.6%	\$1,259,274/ 10%	\$1,261,766/ 11%	\$1,473,821/ 12%
A6	Number of Extension program community partners in Ramsey County	155	164	181	200	200

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1-The average hours worked by 4-H volunteers is an estimate.

A2-At present, the suburban 4-H Library Clubs have two parent volunteers and two 4-H Interns who assist programming development and facilitation. We plan to expand our base of volunteers and programming as we are able to increase programming capacity through additional future funding for staff and program expenses.

A4-This information was not tracked prior to 2015.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION SERVICES

A4-Total budget figures from 2015-2018 includes an approximate budget estimate of \$ 1,300,000 that funds the U of M Ramsey County Health and Nutrition programs and 4-H Youth Development programming from funding outside of Ramsey County.

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 service collaboration (new in 2016) for youth development impact programming and the Ramsey County Library System. The 2017 actual figures, include an estimate for the value of the in-kind space usage for the Ramsey County Extension Office at a value of \$14,000.

A4-Dollar for dollar ratio for County and Extension is 1:8.5

A5-Some of the reported decrease in community partners is due to the elimination of duplication between program areas from 2016 to 2017. The total number of actual community partnerships has actually increased between these years.

A5-List of community partners for Ramsey County 4-H, Health and Nutrition programming and the Master Gardener Program:

3M

Academia Cesar Chavez School
Agape - Karen K.
Aldrich Arena Farmers Market
Allina Health
American Indian Magnet School
American Indian Magnet School
Ames Lake Apartments/ Opportunity Partners
AT&T
Aurora/St Anthony Childrens Garden
Avalon / Meridian Programs
Battle Creek Magnet Elementary
Bell Museum of Natural History
Big Urban Woods
Boys and Girls Clubs - West Side
Bruce Vento Elementary
Bruce Vento Elementary School
C.H. Robinson
Casa Guadalepena House of Hospitality
Center for Democracy and Citizenship, Augsburg College
Center for Sustainable Polymers
Central Park Elementary
Children's Discovery Academy
Children's Hospital
City of Falcon Heights
City of Falcon Heights
City of Maplewood
City of Shoreview
City of St Paul
City of White Bear Lake
CLUES
Community Action Programs-Mothers First

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION SERVICES

Community Education
Community Peace Celebration
Como District 10 Community Council
Como High School
Como Park Elementary
Como Park zoo
Dayton's Bluff Elementary
Dayton's Bluff Early Childhood and Family Education
Department of Landscape Architecture
Department of Science and Engineering
Dream of Wild Health Farm
East Side Indigenous Community Garden
Eastside Family Center - Dawn M.
Eastside Family Service
Emma Norton Services
Family Values for Life
Farnsworth Aerospace School
Farnsworth Middle School
First Lutheran Church
Four Seasons Elementary
Friends of Hamline Park
Friends of the Parks and Trails - Tree pickup
Frogtown & Aurora St Anthony Backyard Box Gardeners
Frogtown Farm
Frogtown Greenhouse Garden
Frost Lake Magnet Elementary
Gardening Matters
Gardenview Apartment
GoodWill Easterseals Fathers Project
Great River School
Habitat for Humanity
Hamline Midway Community
Hampden Park Coop
Harambee Elementary
Harriet Tubman Center
Harriet Tubman Center
Head Start
Heights Community School
Heritage Farm
Highwood Hills Elementary
HIRED
Hmongtown International Marketplace
Hubb Center
Humboldt Senior High School--Future Farmers of America
Ignite Network
Ka Joog
Landscape Arboretum
L'Étoile du Nord School
Lexington Commons Garden
Little Canada Farmers Market
Macalester Groveland Community Council
Mac-Groveland Community Council
Maplewood Community Center

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION SERVICES

Maplewood Middle School
Maplewood Nature Center
Maxfield Magnet Elementary
Midway Green Spirit Community Garden
Minneapolis Foundation
Minnesota Arboretum
Minnesota Office of Higher Education--Get Ready
Minnesota STEM Network
Mississippi Magnet Elementary
MN Chamber of Commerce
Model Cities
Morning Star Baptist Church
Mt. Airy ECFE
Naomi Center
National 4-H Council
National Afternoon Out
Neighborhood House
Neighborhood Learning Community
Office of Juvenile Justice and Delinquency Prevention
Oxcart Desnoyer Community
Payne Phalen community
Pike Lake Education Center-Moundsview Schools
Pilgrim Baptist Church
Pletscher's Greenhouse
Project for Pride and Living
Public Achievement
Ramsey County Correctional Facility
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
Ramsey County Fair
Ramsey County Fair Board
Ramsey County Public Health
Ramsey County Public Housing - Dunedin Homes, Mt. Airy Family Site, West Bridge Town Homes
Ramsey County Family Service Center
Ramsey County Metro Watershed District
Recycling Association of MN
Ronald M. Hubbs Center for Life-long Learning
Rondo Days Festival
Rondo ECFE
Roseville Farmers Market
Science Museum of Minnesota
SE Frogtown Park
Selby Jazz Festival
Senior Wellness Expo
Sibley Manor Apartment residents
Solid Ground Community Garden
Sprockets
St Paul Farmers Market
St. Anthony Park community
St. Anthony Park Sustainability Fair.
St. Paul City School
St. Paul Parks and Rec - Dayton's Bluff

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

COUNTY EXTENSION SERVICES

St. Paul Parks and Rec - El Rio Vista
St. Paul Parks and Rec - Main Office
St. Paul Parks and Rec-Duluth and Case
St. Paul Parks and Recreation--El Rio Vista
St. Paul Public Schools - ECFE
St. Paul Public Schools - Focus Beyond
St. Paul Public Schools (21st Learning Center and Community Education)
St. Paul Public Schools-AGAPE
St. Peter Catholic School
St. Thomas Moore Farmer's Market
STEM Education Center
Stryker Community Garden
Tamarack Nature Center
Tapestry
Teresa Living Center
Therapeutic Garden at Brittany's Place
Twin Cities Public Television--SciGirls
University of Minnesota
University of Minnesota Extension SNAP (Supplemental Nutrition Assistance Program) Nutrition
University of Minnesota: Urban Farm and Garden Alliance
Victoria Garden
Vietnamese Minnesotans Association
Washington Tech/Magnet
Waterfest 2015
Webster Elementary
Wellstone Elementary
West End Neighbor Gardeners
West Side Farmers Market
White Bear Lake ALC
White Bear Lake YMCA
Women Wise -
Youthprise
YWCA St. Paul

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Department Summary

Jean R. Krueger, Director

121 Seventh Place East



**RAMSEY
COUNTY**
(651) 266-2262

Property Management

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 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.

Department Summary



RAMSEY COUNTY

Jean R. Krueger, Director

121 Seventh Place East

(651) 266-2262

Property Management

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.

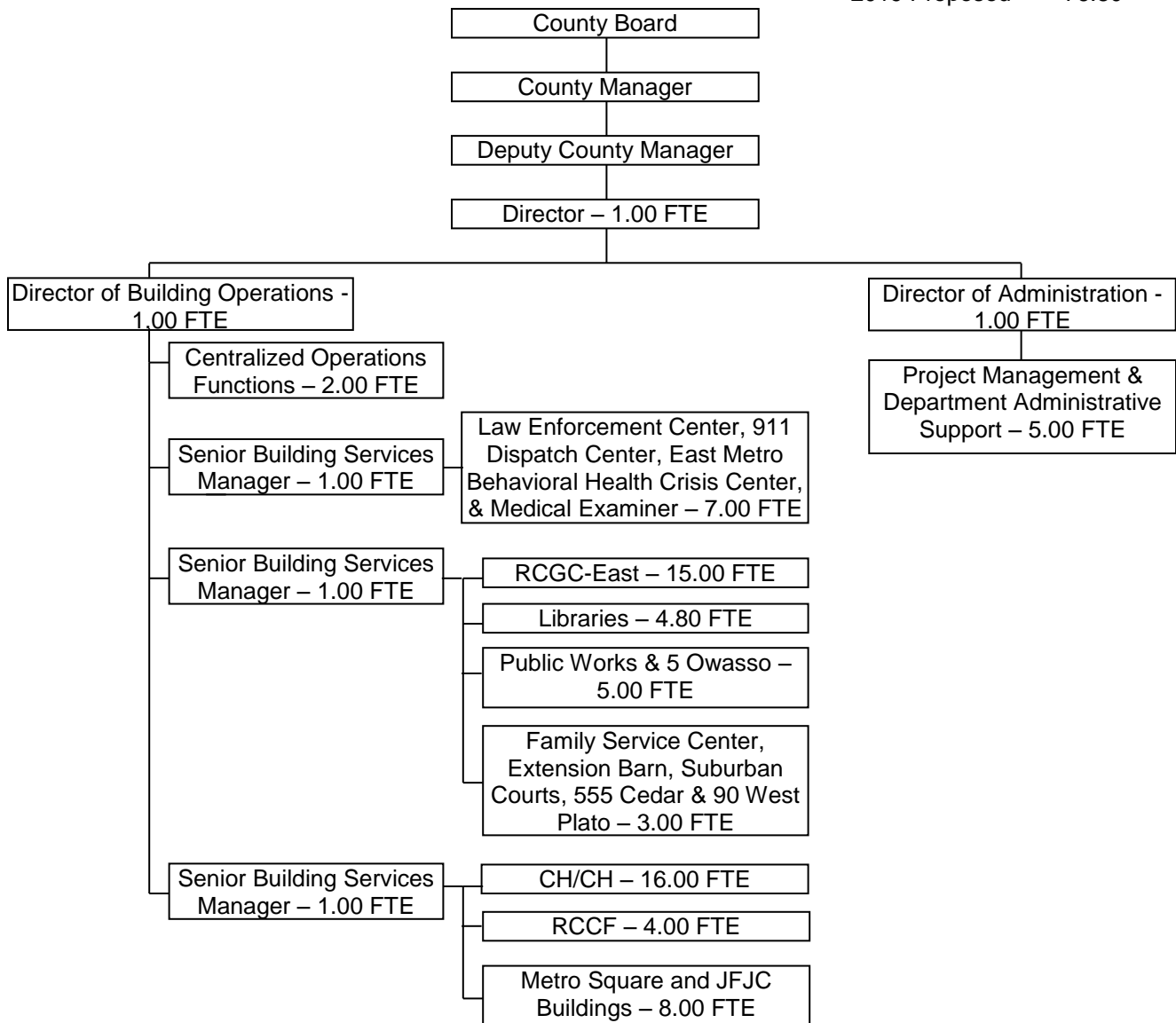
Model forward-thinking investment, fiscal accountability and transparency.

- 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.

2017 ORGANIZATION CHART

Personnel - FTE

2016 Budget	-	75.80
2017 Budget	-	75.80
2018 Proposed	-	76.80
2019 Proposed	-	76.80



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Property Management

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

The Property Management Department provides overall facility administration and management to 24 Ramsey County facilities. In 2016, the department spent 28.34% of its eligible discretionary spending (spending to vendors to which the department has a choice) on CERT SBE vendors and involved 44 different CERT SBE vendors, of which 38.64% were CERT WMBE.

In 2016, Property Management's workforce consisted of 16% female and 84% male. Ramsey County's labor market consisted of 49% female and 51% male. In addition, Property Management's workforce consisted of 18% people of color and 82% white. Ramsey County's labor market consisted of 25% people of color and 75% white.

To continue on the path to achieve racial equity, Ramsey County Property Management plans to build on its previously successful initiatives taking the following deliberate action steps:

Achieving Workforce Equity

1. Property Management will partner with Economic Growth and Community Investment (EGCI) service team members, Ramsey County Human Resource, local schools, and community partners to attract and recruit new talents that resemble the community to permeate all levels of the department's and Ramsey County's workforce.
2. Property Management will identify and implement strategies and initiatives to professionally develop, retain, and promote newly hired and existing staff.
3. Property Management will collaborate with EGCI service team members to develop new pathways for cross-departmental career advancements and job growth that will lead to increasing employees' household incomes.

Achieving Contracting Equity

1. Property Management will partner with Ramsey County Finance Department and EGCI team members to develop and deploy deliberate procurement practices to forge new alliances with businesses and community partners to increase contracting equity within Ramsey County.
2. Property Management will develop goals and implement procurement action steps to increase participation by CERT Small Business Enterprise (CERT SBE) that are also Minority Owned (MBE) and Women Owned Business Enterprise (WBE) contractors.
3. Property Management will collaborate with EGCI team members and Ramsey County Finance and develop a tracking system to measure and report yearly contracting expenditure amounts and utilization percentages for CERT WMBE contractors.
4. Property Management will develop and implement strategies with community partners and contractors to promote hiring and training of minority workers who reside in concentrated areas of poverty within Ramsey County.
5. Property Management will actively participate in the economic development goals and strategies of the County and use procurement as a tool to achieve contracting equity within Property Management and the County as a whole.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Property Management

COMMUNITY ENGAGEMENT ACTIVITIES

As an internal service provider, Ramsey County Property Management's community is comprised of both internal and external organizations/community partners. Property Management has and continues to participate in a variety of community engagement activities, some of which are as follows:

- Property Management is an active member of the Capital Improvement Program Citizen's Advisory Committee (CIPAC).
- Property Management is an active member of Saint Paul Building Owners and Managers Association.
- Property Management participated in the community engagement activities for the Ramsey County and Hennepin County Residential Youth Treatment Center.
- Property Management is an active member of the Countywide Safety Committee for Workplace Accident and Injury Reduction (AWAIR).
- Property Management has partnered with the Friends of the Ramsey County Libraries and solicited, received and incorporated their input in the decision-making processes for the design, renovation and construction of Maplewood, Roseville, Shoreview, and White Bear libraries.
- Property Management has participated in Ramsey County's SBE Procurement Fairs, encouraged open dialog, and received feedback from the vendors about how to improve County's existing procurement practices and processes.

To continue its community engagement activities, Property Management intends to maintain active participation in CIPAC and AWAIR committees and continue to partnership with the Friends of the Ramsey County Libraries. Furthermore, Property Management is planning to develop and implement the following community engagement activities:

Internal Community

1. Property Management will develop and conduct surveys to solicit input from departments and employees that are housed in Property Management operated facilities regarding the overall appearance and operation of the facilities and delivery of Property Management services in order to provide employees with a safe and clean work environment that is conducive to deliver the best services to their customers.
2. Property Management will schedule and lead semi-annual meetings with building tenants to establish and promote continuous/open dialog, share information and solicit input about upcoming facility-related projects, and explore strategies to assure continuity of services that are delivered by the Ramsey County departments during the projects.
3. Property Management will partner with and assist County departments with facility planning activities during the development and implementation of Ramsey County's Strategic Facility Plan.

External Community

1. Property Management will develop and conduct surveys to solicit input from a diverse section of the community and visitors regarding the operation, appearance, physical attributes, ease of access, and potential improvements for navigating through Property Management operated facilities.
2. Property Management will engage and solicit feedback from the community for all upcoming major construction activities, major renovation projects, facility/site developments, and acquisition and or divestment of County properties.
3. Property Management will seek and develop working partnerships with external resources and engage community members and advisory groups in planning and decision-making activities surrounding the efficiency and level of services that are delivered by the department.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Property Management

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	1,139,013	1,219,617	1,056,917	1,071,377
Intergovernmental Revenue				
Federal	-	-	-	-
State	7,194	7,446	7,194	7,194
Local / Other	-	-	-	-
Total Intergovernmental Revenue	7,194	7,446	7,194	7,194
Use of Money, Property & Sales	19,280,019	20,507,486	20,786,264	20,807,883
Other Revenue & Taxes	349,495	11,000	22,000	22,000
Property Tax Levy	(61,162)	259,954	-	-
Building Fund Balance	3,567,317	3,768,001	1,485,333	1,204,790
Total Revenue / Estimated Revenue	<u>24,281,876</u>	<u>25,773,504</u>	<u>23,357,708</u>	<u>23,113,244</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	5,944,720	6,913,327	6,925,757	6,988,239
Professional Services	10,058,169	11,029,111	10,861,854	11,108,204
Client Services	-	-	-	-
Supplies	584,926	677,740	637,758	637,718
Capital Outlay	7,694,061	7,153,326	4,932,339	4,379,083
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>24,281,876</u>	<u>25,773,504</u>	<u>23,357,708</u>	<u>23,113,244</u>

Department Summary



BUDGET SUMMARY

Property Management

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	24,281,876	25,762,504	23,346,708	23,102,244
Expenditure / Appropriation - Grants / Projects	-	11,000	11,000	11,000
Revenue / Est. Revenue - Operating Budget	20,464,081	21,734,549	21,861,375	21,897,454
Revenue / Est. Revenue - Grants / Projects	311,640	11,000	11,000	11,000
Use of Fund Balance	3,567,317	3,768,001	1,485,333	1,204,790
County Tax Levy	(61,162)	259,954	-	-
Inc/(Dec) from Previous Year			(259,954)	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) for 2 Years				(259,954)
% Inc/(Dec) for 2 Years				(100.0)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Management

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Property Management Administration	1,031,241	1,176,786	1,171,745	1,175,942
Televising Public Meetings	46,501	49,500	-	-
Parking Operations	9,501	19,684	14,738	17,335
Family Service Center	47,897	62,382	62,382	62,382
PRMG Project Mgmt Services	3,963,418	2,993,871	2,102,545	1,563,202
CH/CH Maintenance	4,638,156	4,714,237	3,625,430	3,681,776
RCGC-East Operations	2,148,303	2,390,542	2,870,238	2,917,191
Juvenile Family Justice Center	1,066,162	1,316,424	1,126,908	1,147,872
Law Enforcement Center (Operations)	2,121,509	2,626,458	2,440,770	2,482,852
Public Works Facility	1,541,250	1,779,342	1,533,291	1,535,075
Library Facilities	1,411,879	1,704,161	1,515,854	1,517,832
Suburban Courts Facility	349,984	499,531	437,708	443,681
90 West Plato Building	496,154	544,392	540,421	551,030
911 Dispatch Center	191,877	245,233	181,538	185,943
Union Depot Facility	-	-	141,722	144,555
Metro Square Facility	2,489,881	2,798,649	3,004,796	3,062,548
402 University Avenue East	233,632	302,344	258,192	263,030
5 South Owasso Boulevard West	101,731	215,983	128,926	130,665
Correctional Facility	1,930,860	1,908,604	1,718,390	1,737,669
Medical Examiner Facility	73,734	93,781	97,355	99,156
555 Cedar	388,206	320,600	373,759	382,508
Total Operating Budget	24,281,876	25,762,504	23,346,708	23,102,244
Inc/(Dec) from Previous Year			(2,415,796)	(244,464)
% Inc/(Dec) from Previous Year			(9.4)%	(1.0)%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Ellerbe Memorial Hall Grant (G306031)	-	11,000	11,000	11,000
Total Grants / Projects	-	11,000	11,000	11,000
Total Expenditure / Appropriation	24,281,876	25,773,504	23,357,708	23,113,244
Inc/(Dec) from Previous Year			(2,415,796)	(244,464)
% Inc/(Dec) from Previous Year			(9.4)%	(1.0)%
Inc/(Dec) for 2 Years				(2,660,260)
% Inc/(Dec) for 2 Years				(10.3)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Management

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Property Management Administration	764,409	793,914	774,907	788,037
Parking Operations	57,871	192,102	207,621	207,621
Family Service Center	62,382	62,382	62,382	62,382
PRMG Project Mgmt Services	276,924	307,157	240,703	240,794
CH/CH Maintenance	3,199,671	3,383,348	3,282,247	3,301,033
RCGC-East Operations	3,002,496	3,179,699	3,179,615	3,179,615
Juvenile Family Justice Center	1,329,709	1,407,007	1,407,007	1,407,007
Law Enforcement Center (Operations)	2,436,518	2,561,972	2,511,872	2,511,872
Public Works Facility	1,405,988	1,574,947	1,531,806	1,532,415
Library Facilities	1,301,829	1,482,368	1,499,962	1,499,962
Suburban Courts Facility	152,599	138,211	159,213	159,843
90 West Plato Building	738,211	745,487	745,487	745,487
911 Dispatch Center	132,094	128,037	139,037	139,037
Union Depot Facility	-	-	141,722	144,555
Metro Square Facility	3,205,490	3,279,423	3,440,799	3,440,799
402 University Avenue East	322,171	338,574	338,574	338,574
5 South Owasso Boulevard West	146,361	159,138	159,138	159,138
Correctional Facility	1,501,078	1,586,103	1,586,103	1,586,103
Medical Examiner Facility	97,180	102,830	102,830	102,830
555 Cedar	331,100	311,850	350,350	350,350
Total Operating Budget	20,464,081	21,734,549	21,861,375	21,897,454
Inc/(Dec) from Previous Year			126,826	36,079
% Inc/(Dec) from Previous Year			0.6%	0.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Management

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Ellerbe Memorial Hall Grant (G306031)	11,640	11,000	11,000	11,000
PRMG Riverfront Deconstruction	300,000	-	-	-
Total Grants / Projects	311,640	11,000	11,000	11,000
Total Revenue / Estimated Revenue	20,775,721	21,745,549	21,872,375	21,908,454
Inc/(Dec) from Previous Year			126,826	36,079
% Inc/(Dec) from Previous Year			0.6%	0.2%
Inc/(Dec) for 2 Years				162,905
% Inc/(Dec) for 2 Years				0.7%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Property Management

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Property Management Administration	9.00	9.00	8.00	9.00
PRMG Project Mgmt Services	2.00	2.00	5.00	5.00
CH/CH Maintenance	18.00	18.00	16.00	16.00
RCGC-East Operations	16.00	16.00	15.00	15.00
Juvenile Family Justice Center	3.00	3.00	2.00	2.00
Law Enforcement Center (Operations)	6.00	6.00	7.00	7.00
Public Works Facility	6.00	6.00	5.00	5.00
Library Facilities	4.80	4.80	4.80	4.80
Suburban Courts Facility	-	-	3.00	3.00
Metro Square Facility	5.00	5.00	6.00	6.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	75.80	75.80	75.80	76.80

	2018 Proposed	2019 Proposed
FTE Changes		
Real Estate Manager	1.00	-
Total FTE Changes	1.00	-
Total FTE	76.80	76.80
Inc/(Dec) From Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

Department Summary



MAJOR CHANGES

Property Management

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
Inc/(Dec) from 2017 Budget	(2,415,796)	126,826	(2,282,668)	(259,954)
% Inc/-Dec from 2017 Budget	-9.4%	0.6%		-100.0%
1 Property Management Administration	-	-	382,872	(382,872)
2 Televising Public Meetings	(49,500)	-	-	(49,500)
3 Parking Operations	-	-	(172,418)	172,418
4 Union Depot Facility	141,722	141,722	-	-
5 Building Operations - Salaries/Benefits Changes	(105,416)	-	(105,416)	-
6 Building Operations - Janitorial Services	(12,659)	-	(12,659)	-
7 Building Operations - Utilities	(343,861)	-	(343,861)	-
8 Building Operations - Security Services	(67,161)	-	(67,161)	-
9 Building Operations - Administrative Overhead	137,391	-	137,391	-
10 Building Operations - All Other Services	121,778	-	121,778	-
11 Building Operations - Supplies	(40,514)	-	(40,514)	-
12 Building Operations - Building Improvements Capital	(2,187,589)	-	(2,187,589)	-
TOTALS	(2,405,809)	141,722	(2,287,577)	(259,954)

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(244,464)	36,079	(280,543)	-
% Inc/-Dec from 2018 Proposed Budget	-1.0%	0.2%		0.0%
13 Administration - Admin Cost Reimbursement	-	13,130	(13,130)	-
14 Union Depot Facility	2,833	2,833	-	-
15 Building Operations - Salaries/Benefits Changes	55,057	-	55,057	-
16 Building Operations - Janitorial Services	36,672	-	36,672	-
17 Building Operations - Utilities	119,591	-	119,591	-
18 Building Operations - Security Services	43,678	-	43,678	-
19 Building Operations - Administrative Overhead	24,407	-	24,407	-
20 Building Operations - All Other Services	18,933	-	18,933	-
21 Building Operations - Building Improvements Capital	(552,389)	-	(552,389)	-
22 CH/CH Office Rent - City of Saint Paul Share	-	18,786	(18,786)	-
TOTALS	(251,218)	34,749	(285,967)	-

NET MAJOR CHANGE 2017 / 2019

(2,657,027)	176,471	(2,573,544)	(259,954)
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Property Management

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
1. Property Management Administration	-	-	382,872	(382,872)

Use of General Building fund balance to fund the 2018 and 2019 levy amounts.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
2. Televising Public Meetings	(49,500)	-	-	(49,500)

The budget and responsibility for Televising Public Meetings is transferred from Property Management to Communications.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
3. Parking Operations	-	-	(172,418)	172,418

Use of General Building fund balance to fund the 2018 and 2019 levy amounts.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
4. Union Depot Facility	141,722	141,722	-	-

1 FTE and the responsibility for managing the Union Depot Facility is transferred from Regional Rail to Property Management.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
5. Building Operations - Salaries/Benefits Changes	(105,416)	-	(105,416)	-

The decrease is due to the retirement of a number of higher salary step employees whom were replaced with individuals at a lower salary step. Salary and fringe benefit expenditure accounts are based on 2018 – 2019 Budget – Expense Guidelines.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
6. Building Operations - Janitorial Services	(12,659)	-	(12,659)	-

Property Management budgeted janitorial services at a 3% annual increase over 2016 actual expenditures. The overall decrease is due to the reduction in contracted hours.

	2018 Budget	2018 Financing	2018 Fund Balance	2018 Levy
7. Building Operations - Utilities	(343,861)	-	(343,861)	-

Property Management budgeted utilities at a 3% annual increase over 2016 actual expenditures. Overall decreases are due to Property Management's continued energy conservation efforts.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Property Management

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
8. Building Operations - Security Services	(67,161)	-	(67,161)	-

Property Management budgeted security services at a 3% annual increase over 2016 actual expenditures. The overall decrease is due to the reduction in contracted hours.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
9. Building Operations - Administrative Overhead	137,391	-	137,391	-

The increase in budget is due to cost increases in Property Management's internal cost allocation plan and the County-wide allocation plan.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
10. Building Operations - All Other Services	121,778	-	121,778	-

The increase in All Other Services line items is based on increases in County internal service departments estimates or a 2% annual increase over the average previous 3-year actual expenditures.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
11. Building Operations - Supplies	(40,514)	-	(40,514)	-

The decrease in all Supplies line items is based on a 2% annual increase over the average 3-year previous actual expenditures.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Fund Balance</u>	<u>2018 Levy</u>
12. Building Operations - Building Improvements Capital	(2,187,589)	-	(2,187,589)	-

The decrease in budget and use of fund balance is related to changing the funding methodology of Property Management's building improvement plan to match the "2013 COMPREHENSIVE CAPITAL ASSETS MANAGEMENT AND PRESERVATION PLAN". Prior to 2016, Property Management had only budgeted the \$.50 per rentable square foot building improvement component of the rental rate and this had proven to be adequate. As the Property Management managed buildings age, it is prudent to adequately fund building improvements to ensure that we preserve our assets which will extend the useful life and/or improve the efficiency of the buildings.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Fund Balance</u>	<u>2019 Levy</u>
13. Administration - Admin Cost Reimbursement	-	13,130	(13,130)	-

The increase in financing is due to an increase in revenue received through the Property Management internal cost allocation plan.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Property Management

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
14. Union Depot Facility	2,833	2,833	-	-

The increase is due to increases in the salary and fringe benefit expenditure accounts based on 2018 – 2019 Budget – Expense Guidelines.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
15. Building Operations - Salaries/Benefits Changes	55,057	-	55,057	-

The increase is due to increases in the salary and fringe benefit expenditure accounts based on 2018 – 2019 Budget – Expense Guidelines.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
16. Building Operations - Janitorial Services	36,672	-	36,672	-

The increase in Janitorial Services is due to a 3% increase over the 2018 budget.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
17. Building Operations - Utilities	119,591	-	119,591	-

The increase in Utilities is due to a 3% increase over the 2018 budget.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
18. Building Operations - Security Services	43,678	-	43,678	-

The increase in Security Services is due to a 3% increase over the 2018 budget.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
19. Building Operations - Administrative Overhead	24,407	-	24,407	-

The increase in budget is due to cost increases in Property Management's internal cost allocation plan, Building Operations internal cost allocation plan and the County-wide allocation plan.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
20. Building Operations - All Other Services	18,933	-	18,933	-

The increase in Other Services is due to a 3% increase over the 2018 budget.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Property Management

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
21. Building Operations - Building Improvements Capital	(552,389)	-	(552,389)	-

The decrease in budget and use of fund balance is related to changing the funding methodology of Property Management's building improvement plan to match the "2013 COMPREHENSIVE CAPITAL ASSETS MANAGEMENT AND PRESERVATION PLAN". Prior to 2016, Property Management had only budgeted the \$.50 per rentable square foot building improvement component of the rental rate and this had proven to be adequate. As the Property Management managed buildings age, it is prudent to adequately fund building improvements to ensure that we preserve our assets which will extend the useful life and/or improve the efficiency of the buildings.

	2019 Budget	2019 Financing	2019 Fund Balance	2019 Levy
22. CH/CH Office Rent - City of Saint Paul Share	-	18,786	(18,786)	-

The increase in financing is the City of St. Paul's share of cost increases to operate the City Hall Courthouse from 2018 to 2019.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Property Management

Program / Service	Mand./ Discr.	2018 Proposed			
		FTE's	Budget	Financing	Levy
Property Management Administration	D	8.00	1,171,745	1,171,745	-
Televising Public Meetings	D	-	-	-	-
Parking Operations	D	-	14,738	14,738	-
Family Service Center	D	-	62,382	62,382	-
Project Management Services	D	5.00	2,102,545	2,102,545	-
CH/CH Maintenance	D	16.00	3,625,430	3,625,430	-
RCGC East Operations	D	15.00	2,870,238	2,870,238	-
Juvenile Family Justice Center	D	2.00	1,126,908	1,126,908	-
Law Enforcement Center (Operations)	D	7.00	2,440,770	2,440,770	-
Public Works Facility	D	5.00	1,533,291	1,533,291	-
Library Facilities	D	4.80	1,515,854	1,515,854	-
Suburban Courts Facility	D	3.00	437,708	437,708	-
90 West Plato Building	D	-	540,421	540,421	-
911 Dispatch Center	D	-	181,538	181,538	-
Union Depot Facility	D	1.00	141,722	141,722	-
Metro Square Facility	D	6.00	3,004,796	3,004,796	-
402 University Avenue East	D	-	258,192	258,192	-
5 South Owasso Boulevard West	D	-	128,926	128,926	-
Correctional Facility	D	4.00	1,718,390	1,718,390	-
Medical Examiner Facility	D	-	97,355	97,355	-
555 Cedar	D	-	373,759	373,759	-
Ellerbe Memorial Hall Grant	D	-	11,000	11,000	-
		76.80	23,357,708	23,357,708	-

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	76.80	23,357,708	23,357,708	-
			76.80	23,357,708	23,357,708	-
2017 Budget			75.80	25,773,504	25,513,550	259,954
Inc/(Dec.) from 2017 Budget			1.00	(2,415,796)	(2,155,842)	(259,954)
% Inc/-Dec. from 2017 Budget				-9.4%	-8.4%	-100.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Property Management

Program / Service	Change from 2017 Budget			
	FTE's	Budget	Financing	Levy
Property Management Administration	(1.00)	(5,041)	377,831	(382,872)
Televising Public Meetings	-	(49,500)	-	(49,500)
Parking Operations	-	(4,946)	(177,364)	172,418
Family Service Center	-	-	-	-
Project Management Services	3.00	(891,326)	(891,326)	-
CH/CH Maintenance	(2.00)	(1,088,807)	(1,088,807)	-
RCGC East Operations	(1.00)	479,696	479,696	-
Juvenile Family Justice Center	(1.00)	(189,516)	(189,516)	-
Law Enforcement Center (Operations)	1.00	(185,688)	(185,688)	-
Public Works Facility	(1.00)	(246,051)	(246,051)	-
Library Facilities	-	(188,307)	(188,307)	-
Suburban Courts Facility	3.00	(61,823)	(61,823)	-
90 West Plato Building	-	(3,971)	(3,971)	-
911 Dispatch Center	-	(63,695)	(63,695)	-
Union Depot Facility	1.00	141,722	141,722	-
Metro Square Facility	1.00	206,147	206,147	-
402 University Avenue East	-	(44,152)	(44,152)	-
5 South Owasso Boulevard West	-	(87,057)	(87,057)	-
Correctional Facility	(1.00)	(190,214)	(190,214)	-
Medical Examiner Facility	-	3,574	3,574	-
555 Cedar	(1.00)	53,159	53,159	-
Ellerbe Memorial Hall Grant	-	-	-	-
Inc/(Dec.) from 2017 Budget	1.00	(2,415,796)	(2,155,842)	(259,954)
% Inc/-Dec. from 2017 Budget		-9.4%	-8.4%	-100.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Property Management

Program / Service	Mand./ Discr.	2019 Proposed			
		FTE's	Budget	Financing	Levy
Property Management Administration	D	8.00	1,175,942	1,175,942	-
Televising Public Meetings	D	-	-	-	-
Parking Operations	D	-	17,335	17,335	-
Family Service Center	D	-	62,382	62,382	-
Project Management Services	D	5.00	1,563,202	1,563,202	-
CH/CH Maintenance	D	16.00	3,681,776	3,681,776	-
RCGC East Operations	D	15.00	2,917,191	2,917,191	-
Juvenile Family Justice Center	D	2.00	1,147,872	1,147,872	-
Law Enforcement Center (Operations)	D	7.00	2,482,852	2,482,852	-
Public Works Facility	D	5.00	1,535,075	1,535,075	-
Library Facilities	D	4.80	1,517,832	1,517,832	-
Suburban Courts Facility	D	3.00	443,681	443,681	-
90 West Plato Building	D	-	551,030	551,030	-
911 Dispatch Center	D	-	185,943	185,943	-
Union Depot Facility	D	1.00	144,555	144,555	-
Metro Square Facility	D	6.00	3,062,548	3,062,548	-
402 University Avenue East	D	-	263,030	263,030	-
5 South Owasso Boulevard West	D	-	130,665	130,665	-
Correctional Facility	D	4.00	1,737,669	1,737,669	-
Medical Examiner Facility	D	-	99,156	99,156	-
555 Cedar	D	-	382,508	382,508	-
Ellerbe Memorial Hall Grant	D	-	11,000	11,000	-
		76.80	23,113,244	23,113,244	-

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	76.80	23,113,244	23,113,244	-
			76.80	23,113,244	23,113,244	-
2018 Proposed Budget			76.80	23,357,708	23,357,708	-
Inc/(Dec.) from 2018 Proposed Budget			-	(244,464)	(244,464)	-
% Inc/-Dec. from 2018 Proposed Budget				-1.0%	-1.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Property Management

Program / Service	Change from 2018 Proposed Budget			
	FTE's	Budget	Financing	Levy
Property Management Administration	-	4,197	4,197	-
Televising Public Meetings	-	-	-	-
Parking Operations	-	2,597	2,597	-
Family Service Center	-	-	-	-
Project Management Services	-	(539,343)	(539,343)	-
CH/CH Maintenance	-	56,346	56,346	-
RCGC East Operations	-	46,953	46,953	-
Juvenile Family Justice Center	-	20,964	20,964	-
Law Enforcement Center (Operations)	-	42,082	42,082	-
Public Works Facility	-	1,784	1,784	-
Library Facilities	-	1,978	1,978	-
Suburban Courts Facility	-	5,973	5,973	-
90 West Plato Building	-	10,609	10,609	-
911 Dispatch Center	-	4,405	4,405	-
Union Depot Facility	-	2,833	2,833	-
Metro Square Facility	-	57,752	57,752	-
402 University Avenue East	-	4,838	4,838	-
5 South Owasso Boulevard West	-	1,739	1,739	-
Correctional Facility	-	19,279	19,279	-
Medical Examiner Facility	-	1,801	1,801	-
555 Cedar	-	8,749	8,749	-
Ellerbe Memorial Hall Grant	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	(244,464)	(244,464)	-
% Inc/-Dec. from 2018 Proposed Budget		-1.0%	-1.0%	0.0%

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

A. 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 strategies to reduce overall energy consumption in all Property Management managed facilities. 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 reduction 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.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018 - 2019 Estimate
A1	SB 2030	100%	100%	100%	100%	100%
A2	Actual Electricity consumption in Property Management managed facilities – Reported in kWh – 2013 Base Year	23,827,620	22,986,353	22,637,055	22,184,314	21,740,628/ 21,305,815
A3	% of Change to Previous Year	(5.21%)	(3.53%)	(1.52%)	(2.00%)	(2.00%)/ (2.00%)
A4	% of Change to 2013 Base Year	(5.21%)	(8.56%)	(9.95%)	(11.75%)	(13.51%)/ (15.24%)
A5	Annual CO2 Emissions Reduction in Lbs.	(1,335,947)	(858,092)	(356,284)	(461,796)	(452,560)/ (443,509)
A6	Actual Energy consumption in Property Management managed facilities – Reported in total MMBTU – 2013 Base Year	186,111	162,867	156,811	153,675	150,602/ 147,590
A7	Normalized Energy consumption in Property Management managed facilities – Reported in total MMBTU – 2013 Base Year	178,846	172,288	165,379	162,071	158,830/ 155,653
A8	% of Change to Previous Year	(5.65%)	(3.67%)	(4.01%)	(2.00%)	(2.00%)/ (2.00%)
A9	% of Change to 2013 Base Year	(5.65%)	(9.11%)	(12.76%)	(14.50%)	(16.21%)/ (17.89%)

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

- A. 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

		2014	2015	2016	2017	2018 - 2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Develop a County Strategic Facility Plan	N/A	Completed	Completed	Completed	Completed
A2	Develop a complete Building Program for the proposed Service Center.	N/A	N/A	N/A	To Be Completed	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	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	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	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

A. 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). Until 2016, CERT SBE participation had steadily increased since 2011. Property Management has implemented additional strategies to increase CERT SBE participation.

In 2015, Property Management 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

		2014	2015	2016	2017	2018 - 2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	CERT SBE PARTICIPATION					
	Operational Discretionary Spending	\$4,348,242	\$8,232,712	\$4,759,403	\$5,049,615	\$4,576,104/ \$4,528,188
	Operational CERT SBE Spending	\$729,088	\$1,455,475	\$715,820	\$1,009,923	\$1,029,623/ \$1,132,047
	Operational CERT SBE %	16.77%	17.68%	15.04%	20%	22.5%/25%
	Project CERT SBE %	N/A	18.44%	32.10%	32%	32%/32%
	SBE Vendors Used	36	42	39	45	50/50
A2	WORKFORCE PARTICIPATION GOALS					
	Minority Participation	N/A	17.14%	19.88%	32%	32%/32%
	Female Participation	N/A	1.14%	5.48%	6%	6%/6%

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

- A. 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

		2014	2015	2016	2017	2018 - 2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Average operational cost per net rentable square foot of space.	\$6.70	\$6.64	\$6.74	\$6.90	\$7.22/\$7.30
	BOMA – (Source: 2015 Office EER – St. Paul) * Estimate based on a 2% escalator using 2014 actuals as the base.	\$7.70	\$7.85*	\$8.01*	\$8.17*	\$8.33*/\$8.50*
A2	Current need for long-term maintenance per gross square foot.	\$1.62	\$1.62	\$1.62	\$1.62	TBD
	Capital funds budgeted per net rentable square foot for Property Management internal service fund facilities	\$2.55	\$1.47	\$3.38	\$3.14	\$2.13/\$1.88

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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Department Summary



RAMSEY
COUNTY

Patricia Brady, Director 2266 N. 2nd Street, North Saint Paul

651-266-9890

VISION

A vibrant community where all are valued and thrive.

WORKFORCE SOLUTIONS

MISSION

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

DEPARTMENT OVERVIEW

Workforce Solutions provides employment services to nearly 12,500 job seekers and businesses annually within Ramsey County. Programs target opportunity youth, low-income families, and dislocated workers to increase access to economic successful entry and/or movement into the workforce. Residents receive occupational skills training, career coaching, job placement assistance, basic skills development, job search skills development, support services and job placement help.

Workforce Solutions also provides hiring and retention services and incumbent (current) worker services to area businesses. In addition, Workforce Solutions provides administrative support to the Workforce Innovation Board of Ramsey County that provides leadership and policy oversight of the public workforce system in Ramsey County.

In the next budget biennium, Workforce Solutions will experience a number of changes that will impact services. The first is the reauthorization of its primary legislation, the Workforce Innovation and Opportunity Act will be fully implemented and includes significant changes to programs: for example, 75% of youth expenditures must be expended for out of school youth. Second, the new affiliate location site and consolidation of the Workforce Center, of which Ramsey County is a major partner. There is an opportunity to expand services further into high need communities. Third, Temporary Assistance for Needy Families (TANF) is currently awaiting reauthorization which will impact our low-income families. The Brookings Institution provides another perspective on the region's economy in its 2015 report, "Pillars of Prosperity: Leveraging Regional Assets to Grow Minnesota's Economy." This report noted that rising productivity has been key to the region's economic recovery, but that 70% of workers experienced declining wages on average. Income declines were largest for those who earned the least – a trend that exacerbates income inequality especially for youth, people with less work experience and education, and generally people of color.

Finally, program participation is down 10% over the past year, reflective of a good economy in Minnesota. While many Minnesota residents are able to obtain employment, there are very few who are not able to fully take advantage of the vibrant economy. Our current program eligible residents live in high-poverty areas and face multiple barriers to education/employment. The need for financial investments to support program eligible residents to gain individual, family and economic stability is very high. As the needs for funds arises, our funding continues to decrease and is anticipated to decrease further over the next few years.

PROGRAMS / SERVICES

Workforce Solutions administers the following state, federal, and competitive grant funded programs:

- **Business Services** – for area employers
- **Diversionsary Work Program (DWP)** - for low-income families with children under 18 in the home designed to quickly reattach people to work and divert them from having to enroll in MFIP
- **Minnesota Family Investment Program (MFIP)** – for low-income families with children under 18 in the home
- **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

Department Summary



RAMSEY
COUNTY

Patricia Brady, Director 2266 N. 2nd Street, North Saint Paul

651-266-9890

- 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
- **Competitive Grant Funded Programs**
 - **Multiple career pathways (In demand, High growth)** – providing work-experience, on-the-job training opportunities and internships for low-income individuals and young adults
 - **Youth at Work** – for young adults ages 16-24
 - **Outreach to Schools** – for high school age youth to engage and expose them to post-secondary education, labor market information, and career pathway opportunities

These programs are provided through county administered direct employment services as well as contracted employment services with community-based organizations.

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

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

- Target employment services to program eligible residents who live in neighborhoods experiencing concentrated financial poverty
- Engage communities of color to ensure services are responsive to their individual and community needs

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

- Engage residents in career pathways that support the workforce needs of specific sectors in high-growth industries
- Promote equity in employment access and opportunities for all racial groups

Model forward-thinking investment, fiscal accountability and transparency.

- Leverage public funding for improved economic outcomes in the community
- Model transparency through clear reporting and access to information about investments and outcomes to the community

Department Summary



RAMSEY
COUNTY

Patricia Brady, Director 2266 N. 2nd Street, North Saint Paul

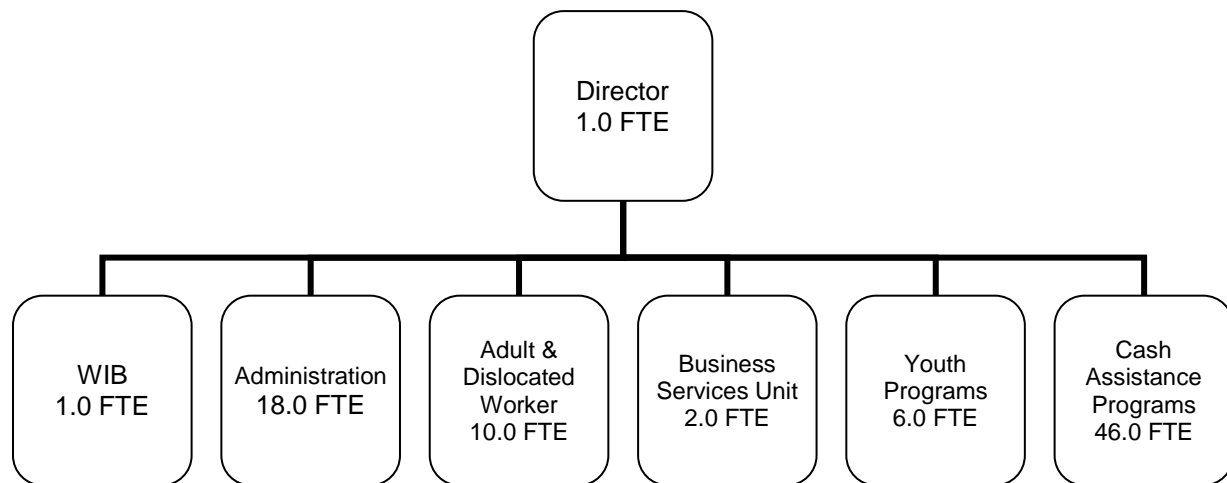
651-266-9890

WORKFORCE SOLUTIONS

2017 ORGANIZATION CHART

Personnel - FTE

2016 Budget	-	85.00
2017 Budget	-	84.00
2018 Proposed	-	84.00
2019 Proposed	-	84.00



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

WORKFORCE SOLUTIONS

RACIAL EQUITY IN THE BUDGETING PROCESS

A key value of the public workforce system is to develop and implement strategies that deliver employment for people experiencing barriers to employment. Workforce Solutions recognizes the need to shift employment services and practices in order to serve communities of color in a more effective manner. There are specific racial disparities within education, employment, and employment retention. The old mantra, "one size fits all", is non-existent in the public workforce system. For example, data shows that more African American families obtain employment at the same rate as their white constituents; however the retention rate for African Americans is lower. Partnerships with culturally specific organizations has allowed the focus on service delivery to be aligned to the individual's cultural roots and community. In addition, Workforce Solutions partners with cultural specific agencies to ensure the content is current and relevant to those communities of color.

On average, program eligible residents who complete one of the programs offered by a cultural specific organization, are more than likely to be engaged into employment activities, enroll into a credentialed program or educational institution, and/or be employed. The goal is to continue to partner with organizations that have a primary focus towards communities of color in order to continue to increase the residents' economic stability.

While we know that the largest disparities exist within the African American and American Indian families, public workforce system assures equitable service delivery for all of the culturally specific groups. Funds are being invested in interpreting services, forms and policies are being modified for the families based upon the understanding of their culture. Workforce Solutions has invested time and funding for staff development in order to gain an understanding of the changing demographics and the program eligible residents we serve. In addition, staff development is achieved by creating specific culture and racial equity trainings for the system.

Workforce Solutions continuously strive to serve our communities of color through a racially equitable lens to ensure all services are culturally appropriate. We offer learning opportunities to our staff to serve a racially diverse caseload.

In addition, specific programs have a core focus to connect communities of color, low-income individuals and families to career pathways and educational opportunities.

Examples which allowed us to better serve the communities of color include the following:

- Higher Education Career Advisory Project, which is an outreach to schools program
- Youth at work, a state competitive grant that primarily served communities of color to obtain work experience opportunities for summer employment.
- Ongoing Community projects that focus on employment disparities.

Finally, working with cultural liaisons and elders within the community to gauge what systemic modifications, program improvements, and cultural partnerships are needed to serve our communities of color.

COMMUNITY ENGAGEMENT ACTIVITIES

Over the past year, WFS has received formal training on facilitating community engagement and researching current best practices through research and shared learning across our service team. WFS plans to continue to expand our community engagement efforts especially with the rollout of the federated delivery service model – intended to maximize our reach into the communities in the most need of our services and assistance.

Currently, WFS plans to both conduct community engagement as well as participate in community engagement efforts of our service team partners, our community based partners and through any economic development initiatives. Input, reports and findings from all forms of engagement are reviewed, validated and applied to decision making in regards to delivery methods, budgetary decisions, and potential impacts or outcomes.

Community engagement efforts will continue as we expand our reach into communities of color and with populations under served through current outreach and services. One of the goals of the WIOA law stipulates intensive outreach and engagement with young adults that are disconnected with employment and/or education and that are not on the path to self-sufficiency by age 25. Most importantly, our engagement with communities of color and American Indian communities can assist our impact, by positively contributing to both the achievement gaps and racial employment disparities affecting our fellow residents.

Workforce Solutions embarked upon exploration of a continuous improvement strategy in partnership with the community and its stakeholders which would inform the work of the county to ensure a two-way conversation about workforce development and ensuring local solutions to local challenges. This engagement is critical to include diverse voices and organizations with particular expertise serving diverse populations.

An example of Workforce Solutions engagement efforts were:

- Identified program participants to participate in focus groups to understand what services are needed and how we can enhance our services in our new North Saint Paul location.
- Conducted specific cultural community engagement focus groups with constituents that are directly impacted by either employment or education disparities.
- Community engagement is expected to be ongoing

Through these engagement processes we will obtain information useful for us to increase and improve our outreach to suburban youth.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Workforce Solutions

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	1,792,557	2,516,850	2,455,414	2,395,514
Intergovernmental Revenue				
Federal	14,003,961	17,484,937	17,584,667	17,584,667
State	2,168,774	2,218,430	1,320,589	1,320,589
Local / Other	149,545	77,110	77,110	77,110
Total Intergovernmental Revenue	16,322,280	19,780,477	18,982,366	18,982,366
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	31,783	16,916	15,224	13,701
Property Tax Levy	2,818,776	298,046	286,853	276,052
Total Revenue / Estimated Revenue	<u>20,965,396</u>	<u>22,612,289</u>	<u>21,739,857</u>	<u>21,667,633</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	6,943,374	8,237,517	8,707,170	8,723,523
Professional Services	13,537,303	14,238,710	12,950,652	12,862,075
Client Services	-	23,562	-	-
Supplies	62,195	67,500	42,035	42,035
Capital Outlay	422,524	45,000	40,000	40,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>20,965,396</u>	<u>22,612,289</u>	<u>21,739,857</u>	<u>21,667,633</u>

Department Summary



BUDGET SUMMARY

Workforce Solutions

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	2,861,477	2,755,465	2,681,144	2,608,920
Expenditure / Appropriation - Grants / Projects	18,103,919	19,856,824	19,057,021	19,055,498
Revenue / Est. Revenue - Operating Budget	1,774,871	2,457,419	2,394,291	2,332,868
Revenue / Est. Revenue - Grants / Projects	16,371,749	19,856,824	19,057,021	19,055,498
Use of Fund Balance	-	-	-	-
County Tax Levy	2,818,776	298,046	286,853	276,052
Inc/(Dec) from Previous Year			(11,193)	(10,801)
% Inc/(Dec) from Previous Year			(3.8)%	(3.8)%
Inc/(Dec) for 2 Years				(21,994)
% Inc/(Dec) for 2 Years				(7.4)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Workforce Solutions

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Workforce Solutions Administration	2,861,477	2,755,465	2,681,144	2,608,920
Total Operating Budget	2,861,477	2,755,465	2,681,144	2,608,920
Inc/(Dec) from Previous Year			(74,321)	(72,224)
% Inc/(Dec) from Previous Year			(2.7)%	(2.7)%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
WS DEED Higher Ed Career Advsr	8,031	-	-	-
WFS Move to 2nd St NSP	377,007	-	-	-
JT SDHS MFIP - ES	14,987,313	15,366,877	14,992,285	14,992,285
WS SDHS SNAP	27,002	-	238,412	238,412
WS SDHS MFIP Innovation Projct	82,348	-	-	-
WFS Subsidized Employment Services (G201524)	278,781	-	-	-
WFS Racial & Ethnic Disparity (G201525)	189,371	-	-	-
JT SDES WIA Title I Youth	560,483	829,263	829,263	829,263
WD SDES WIA Title 1 Adult	258,598	729,129	629,324	629,324
WD SDES MN Youth Program	210,849	405,185	405,185	405,185
WS DEED Teen Parent Proj-TANF	30,064	-	35,000	35,000
WD DTED Title 1 Disl Wrkr (G220001)	236,446	559,668	425,329	425,329
WD DTED State Disl Wrkr	571,002	1,803,873	904,955	904,955
WS DEED Youth at Work	7,686	-	-	-
WS DEED Dislocated Worker NEG	89,480	-	363,158	363,158
WIB General Operations	78,531	94,026	92,334	90,811
WS DEED MN Job Skills Prtnrshp	43,899	-	72,973	72,973
WS BSU JobConnect	67,028	68,803	68,803	68,803
Total Grants / Projects	18,103,919	19,856,824	19,057,021	19,055,498
Total Expenditure / Appropriation	20,965,396	22,612,289	21,738,165	21,664,418
Inc/(Dec) from Previous Year			(874,124)	(73,747)
% Inc/(Dec) from Previous Year			(3.9)%	(0.3)%
Inc/(Dec) for 2 Years				(947,871)
% Inc/(Dec) for 2 Years				(4.2)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Workforce Solutions

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Workforce Solutions Administration	1,774,871	2,457,419	2,394,291	2,332,868
Total Operating Budget	1,774,871	2,457,419	2,394,291	2,332,868
Inc/(Dec) from Previous Year			(63,128)	(61,423)
% Inc/(Dec) from Previous Year			(2.6)%	(2.6)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Workforce Solutions

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
WS DEED Higher Ed Career Advsr	12,890	-	-	-
JT SDHS MFIP - ES	14,469,865	15,366,877	14,992,285	14,992,285
WS SDHS SNAP	-	-	238,412	238,412
WS SDHS MFIP Innovation Project	44,236	-	-	-
JT SDES WIA Title I Youth	435,462	829,263	829,263	829,263
WD SDES WIA Title 1 Adult	150,878	729,129	629,324	629,324
WD SDES MN Youth Program	206,986	405,185	405,185	405,185
WS DEED Teen Parent Proj-TANF	24,719	-	35,000	35,000
WD DTED Title 1 Disl Wrkr (G220001)	194,939	559,668	425,329	425,329
WD DTED State Disl Wrkr	521,622	1,803,873	904,955	904,955
WS DEED Youth at Work	3,546	-	-	-
WS DEED Dislocated Worker NEG	76,924	-	363,158	363,158
PH HP Care Transformation Grnt	8,262	-	-	-
WIB General Operations	168,341	94,026	92,334	90,811
WS DEED MN Job Skills Prtnrshp	23,421	-	72,973	72,973
WS BSU JobConnect	29,658	68,803	68,803	68,803
Total Grants / Projects	16,371,749	19,856,824	19,057,021	19,055,498
Total Revenue / Estimated Revenue	18,146,620	22,314,243	21,451,312	21,388,366
Inc/(Dec) from Previous Year			(862,931)	(62,946)
% Inc/(Dec) from Previous Year			(3.9)%	(0.3)%
Inc/(Dec) for 2 Years				(925,877)
% Inc/(Dec) for 2 Years				(4.1)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Workforce Solutions

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Workforce Solutions Administration	85.00	85.00	84.00	84.00
Total Operating Budget	85.00	85.00	84.00	84.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	85.00	85.00	84.00	84.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	84.00	84.00
Inc/(Dec) From Previous Year	(1.00)	-
Inc/(Dec) for 2 Years		(1.00)

Department Summary



MAJOR CHANGES

WORKFORCE SOLUTIONS

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget			-
% Inc/-Dec from 2017 Budget			
1 Decrease in Other Professional Services	(1,064,518)	(1,064,518)	-
2 Decrease in Building Office Space	(79,035)	(79,035)	-
3 Reduction in WIB Levy Support	(1,692)	(1,692)	-
TOTALS	(1,145,245)	(1,145,245)	-

2019 PROPOSED BUDGET

<u>Description</u>	<u>2,019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget			-
% Inc/-Dec from 2018 Proposed Budget			
4 Reduction in WIB Levy Support	(1,523)	(1,523)	-
TOTALS	(1,523)	(1,523)	-
NET MAJOR CHANGE 2017 / 2019	(1,146,768)	(1,146,768)	-

Department Summary



EXPLANATIONS OF MAJOR CHANGES

WORKFORCE SOLUTIONS

	2018 Budget	2018 Financing	2018 Levy
1. DECREASE IN OTHER PROFESSIONAL SERVICES	(1,064,518)	(1,064,518)	-

The decrease is a combination of two factors. First, the 2018 budget does not include the MFIP bonus WFS periodically receives when certain performance milestones are achieved. That bonus is typically within the \$400,000-\$550,000 range. A \$525,000 MFIP bonus was included in the 2017 budget. However, no MFIP bonus amount was included for 2018 because achieving the bonus is not guaranteed and is based on a number of performance based factors. Second, the remaining decrease in Other Professional Services reflects gradual shift in funding from external sources to direct services to assure efficiency and because case load sizes are reduced as part of a national trend. This trend was becoming evident at the beginning of the 2016-2017 budget cycle. A new law, WIOA, which was signed in 2014, requires integration of activities across programs. This funding strategy is allowing us to serve clients in an integrated manner that will support a holistic, family-centered services approach.

	2018 Budget	2018 Financing	2018 Levy
2. DECREASE IN BUILDING OFFICE SPACE EXPENDITURES	(79,035)	(79,035)	-

This amount is a net decrease that reflects the reduction of \$127,935 in rent between the old North St. Paul location and the new location. This reduction is offset by an increase of \$48,900 in other operating costs (e.g. security, monthly fire alarm system charge, increase in internet costs, janitorial services) that were previously included in rent which now need to be paid out of new line items in our budget. The space in the new location is configured in a way that will allow us to serve our clients and partners in a more efficient manner while allowing for growth over the next few years.

	2018 Budget	2018 Financing	2018 Levy
3. REDUCTION IN WIB LEVY SUPPORT	(1,692)	(1,692)	-

As per the agreement between the County Board of Commissioners and the WIB, there is a 10% reduction of County levy dollars each year in support of WIB activities. The 2018 levy reduction is \$1,692.

	2019 Budget	2019 Financing	2019 Levy
4. REDUCTION IN WIB LEVY SUPPORT	(1,523)	(1,523)	-

As per the agreement between the County Board of Commissioners and the WIB, there is a 10% reduction of County levy dollars each year in support of WIB activities. The 2019 levy reduction is \$1,523.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	19.00	2,681,144	2,394,291	286,853
Dislocated Worker Services					
Federal & State Grants	D/M	5.00	1,693,442	1,693,442	-
Youth Services					
Federal & State Grants	D/M	6.00	1,269,448	1,269,448	-
Adult Services					
Federal & State Grants	D/M	5.00	629,324	629,324	-
Mn Family Investment Prgrm					
MFIP/DWP/SNAP	M	47.00	15,303,670	15,303,670	-
Business Services					
Business Services Unit	D	1.00	68,803	68,803	-
WIB					
WIB Operations	D/M	1.00	92,334	92,334	-
		<u>84.00</u>	<u>21,738,165</u>	<u>21,451,312</u>	<u>286,853</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	47.00	15,303,670	15,303,670	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	36.00	6,365,692	6,078,839	286,853
Total Discretionary	D	0.00%	1.00	68,803	68,803	-
			<u>84.00</u>	<u>21,738,165</u>	<u>21,451,312</u>	<u>286,853</u>
2017 Budget			84.00	22,237,696	21,939,650	298,046
Inc/(Dec.) from 2017 Budget			-	(499,531)	(488,338)	(11,193)
% Inc/-Dec. from 2017 Budget				-2.2%	-2.2%	-3.8%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

WORKFORCE SOLUTIONS

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administration				
General Administration	-	(74,321)	(63,128)	(11,193)
Dislocated Worker Services				
Federal & State Grants	-	(670,099)	(670,099)	-
Youth Services				
Federal & State Grants	-	35,000	35,000	-
Adult Services				
Federal & State Grants	-	(99,805)	(99,805)	-
Mn Family Investment Prgrm				
MFIP/DWP	1.00	311,386	311,386	-
Business Services				
Business Services Unit	(1.00)	-	-	-
WIB				
WIB Operations	-	(1,692)	(1,692)	-
Inc/(Dec.) from 2015 Budget	-	(499,531)	(488,338)	(11,193)
% Inc/-Dec. from 2015 Budget		-2.2%	-2.2%	-3.8%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	19.00	2,608,920	2,332,868	276,052
Dislocated Worker Services					
Federal & State Grants	D/M	5.00	1,693,442	1,693,442	-
Youth Services					
Federal & State Grants	D/M	6.00	1,269,448	1,269,448	-
Adult Services					
Federal & State Grants	D/M	5.00	629,324	629,324	-
Mn Family Investment Prgrm					
MFIP/DWP/SNAP	M	47.00	15,303,670	15,303,670	-
Business Services					
Business Services Unit	D	1.00	68,803	68,803	-
WIB					
WIB Operations	D/M	1.00	90,811	90,811	-
		<u>84.00</u>	<u>21,664,418</u>	<u>21,388,366</u>	<u>276,052</u>

SUMMARY		Levy %	FTEs	Budget	Financing	Levy
	M	0.00%	47.00	15,303,670	15,303,670	-
Total Mandated	M/D	0.00%	-	-	-	-
Total Mandated/Discretionary	D/M	100.00%	36.00	6,291,945	6,015,893	276,052
Total Discretionary/Mandated	D	0.00%	1.00	68,803	68,803	-
Total Discretionary			<u>84.00</u>	<u>21,664,418</u>	<u>21,388,366</u>	<u>276,052</u>
			84.00	22,237,696	21,939,650	298,046
2018 Proposed Budget			-	(573,278)	(551,284)	(21,994)
Inc/(Dec.) from 2018 Proposed Budget				-2.6%	-2.5%	-7.4%
% Inc-/Dec. from 2018 Proposed Budget				0.0%	0.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

WORKFORCE SOLUTIONS

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration				
General Administration	-	(72,224)	(61,423)	(10,801)
Dislocated Worker Services				
Federal & State Grants	-	-	-	-
Youth Services				
Federal & State Grants	-	-	-	-
Adult Services				
Federal & State Grants	-	-	-	-
Mn Family Investment Prgrm				
MFIP/DWP	-	-	-	-
Business Services				
Business Services Unit	-	-	-	-
WIB				
WIB Operations	-	(1,692)	(1,692)	-
Inc/(Dec.) from 2018 Proposed Budget	-	(73,916)	(63,115)	(10,801)
% Inc/-Dec. from 2018 Proposed Budget		-2.2%	-2.2%	-3.8%

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

- A. Workforce Solutions helps residents achieve economic stability through the delivery of workforce development services which contributes to clients and community well-being. In 2016, Ramsey County's average monthly unemployment rate was 3.9%. This unemployment rate suggests a stable job market, lower caseloads of residents seeking jobs, and a labor market with less churning. Workforce development across the state and nationally has experienced a decrease in program enrollments. Those currently using workforce services face higher rates of systemic barriers to work and retention. Due to the systemic barriers, the employment services model has shifted to focus on coaching and motivational interviewing techniques that aid with setting goals and establishing a career pathway that will lead to individual, family and economic stability. Examples of systemic barriers include reliable transportation, access to quality education and occupational skill training. For example, the largest group using 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. In addition, 44% of residents who receive MFIP extension services have a disability or are caring for a dependent with a disability.
- B. In order to address these challenges, Workforce Solutions continues to implement evidence-based models that address an entire family's well-being. This approach requires multi-disciplinary collaboration between employment and social service providers. Full-family approaches mitigate stress and barriers so the household can participate in educational activities in order to obtain and retain work. In addition, Workforce Solutions integrates employment coaching for a reentry program for those re-entering the workplace, which is a corrections-based partnership with Dakota County. This program allows for early investments that direct residents into economic sufficient 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.
- C. Workforce Solutions is committed to racially equitable and accessible services to clients. Workforce Solutions client profile is more diverse than the available labor force in Ramsey County, with nearly 75% of clients being people of color. Therefore we seek to grow and maintain a diverse workforce that is a representation of the communities served. Contracted vendors, community-based organizations, and businesses are required to demonstrate their ability to provide culturally appropriate services as part of our procurement process.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURE

WORKFORCE SOLUTIONS

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of people enrolled in county employment services	13,233	12,176	12,257	12,870	13,513
A2	# of people enrolled in training programs	4,230	3,341	3,203	3,363	3,531
A3	# of people who earn a credential	697	554	454	454	454
A4	# of people placed in employment	4,688	5,123	5,083	4,829	4,587
B1	% of teen parents in the MFIP-Public Health project who graduate from high school or complete a GED	61.5%	62.9%	75.0%	75.0%	75.0%
C1	% of department staff that identify as a race other than non-Hispanic white	40.0%	43.0%	46.0%	49.0%	51.0%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

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. In addition, incidents of teen pregnancy mirror the national data, of which indicates a reduction of teen pregnancy by 55%.

Performance Measure C1: Workforce Solutions has successfully grown and maintained a staff complement that increasingly mirrors the client base we serve.

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 program eligible 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. A significant proportion of Workforce Solutions’ funding includes investing 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 programming for residents who live in areas of concentrated financial poverty. Workforce Solutions expanded its career pathway program, Pathways to Prosperity- a WIOA/TANF collaborative project to include credit and non-credit educational opportunities for all program eligible residents within the following industry sectors: Healthcare, Office, Customer Service, Food services, Hospitality, Manufacturing, and Construction. This program allows for early investments that direct residents into long-term career paths through intertwining employment coaching, training, placement, retention, and work experience programs for residents in targeted areas.
- B. 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. This intentional targeted engagement provides data-driven decisions for our service delivery methods and economic development initiatives.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of total participants who live in neighborhoods experiencing concentrated financial poverty	N/A	N/A	41%	50%	56%
B1	# of department policies or projects significantly shaped by community engagement activities.	N/A	N/A	7	8	8

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure B1: Workforce Solutions was involved in several community engagement projects that influenced the departmental activities, such as but not limited to:

- **Governmental Alliance for Racial Equity (GARE)** -provided a racial equity tool used to reshape our service delivery methods.
- **Client Focus Groups** – provided input on how to utilize support services, which resulted in program policy changes.
- **National Policy Academy** – provided ways to integrate and collaborate across programs through shared models and methodologies.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURE

WORKFORCE SOLUTIONS

GOAL

3. Enhance access to opportunity for all residents and businesses

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 residents in career pathways that support the workforce needs of specific sectors in 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

- A. The Workforce Innovation Board of Ramsey County has been instrumental in providing guidance and support of career pathways. Such as, conducting a labor market analysis, which 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. To serve residents better, we employ a Career Pathway framework to develop residents' skills within these industries. The Career Pathway framework equips residents with labor market information, essential skills development opportunities, and stackable industry-recognized credentials that over time increases their income and positions within the target sectors. 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. In addition, this career pathway model allows our residents the opportunity to experience different careers and gain adequate skills through work experience endeavors such as: internships, externships, and on-the-job training.
- B. The employment disparities that currently exist are evident with the program eligible residents we serve so 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.
- C. 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

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	# of residents placed in targeted sector-based industries.	N/A	N/A	1,854	1,947	2,044
B2	New WIOA performance measures analyzed by racial impact	N/A	N/A	465	488	513
C1	% of non-profit vendors contracted by the department for services that Ramsey County categorizes as based in an area of concentrated financial poverty	N/A	N/A	100%	100%	100%
C2	% of non-profit vendors contracted by the department for services that Ramsey County categorizes as a racially and/or culturally diverse organization	N/A	N/A	53%	55%	55%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURE

WORKFORCE SOLUTIONS

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Performance Measure A1: The targeted sector-based industries are those identified by the Workforce Innovation Board of Ramsey County that consists of Healthcare, Manufacturing, Construction, Information Technology, and Hospitality.

Performance Measure B2: The performance measures identified are a result of successful exits and employment attainment of program eligible residents.

Performance Measure C1: Workforce Solutions has made intentional efforts to ensure the community-based organizations contracted are culturally specific institutions, of which nearly 45% of the residents served reside in communities of color and/or are in areas of concentrated financial poverty.

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

- A. 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

		2014	2015	2016	2017	2018-9
#	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 (if necessary)

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.

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Department Summary



Heather Worthington, Acting Director 214 Fourth Street E, #200, St. Paul, MN 55101

651-266-2760

VISION

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

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 Transit and Transit Oriented Development (TTOD) department, in partnership with Ramsey County Property Management department, 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 TTOD 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.

PROGRAMS / SERVICES

TTOD includes the Ramsey County Regional Railroad Authority, which is comprised of the seven elected Ramsey County Commissioners.

The Ramsey County Regional Railroad Authority, through TTOD, 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 TTOD plans, advocates, designs, communicates, educates, coordinates, implements, operates, preserves and funds transit options in Ramsey County.

The TTOD 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.

GOALS & STRATEGIES

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

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

- 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



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

- 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.

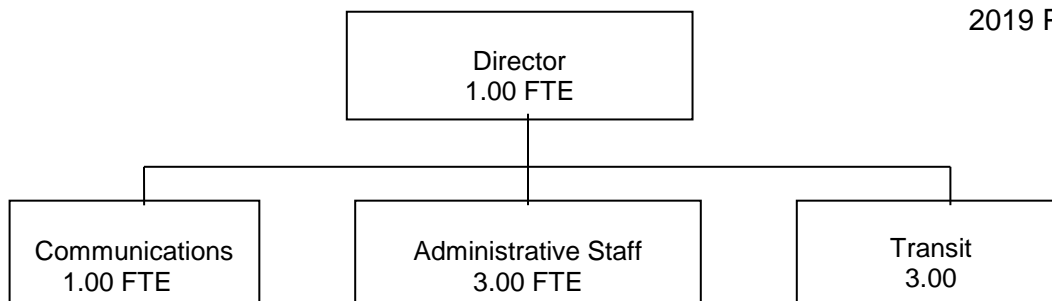
Model forward-thinking investment, fiscal accountability and transparency through professional operational and financial management.

- Implement a long term capital needs plan aligned with the property plan at Union Depot for future transit and transportation needs.
- Maximize revenue opportunities and new program initiatives at Union Depot.

2017 ORGANIZATION CHART

Personnel - FTE

2016 Budget	-	8.00
2017 Budget	-	8.00
2018 Proposed	-	6.00
2019 Proposed	-	6.00



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Transit and Transit Oriented Development

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Access to reliable, convenient and regular transit is inconsistent in Ramsey County. Planning future transit connections requires an understanding of existing and predicted disparities in order to dismantle barriers to equity.

Planning efforts to connect the East Metro to the region with an improved transportation network will provide transit-reliant communities (often disproportionately non-white) more significant connections to jobs, training, housing and education. Access to these opportunities has the possible added benefit of stabilizing families. Building transit will provide economic development opportunities.

Increased and coordinated efforts by departments planning for transportation and recreation opportunities will eliminate redundancy, present one "face" to the community and provide more focus on outcomes with the goals of providing reliable ways to travel by transit, foot, bicycle and car; enjoying recreational opportunities for improved physical and mental health; and increasing access to housing, education and professional endeavors.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

Community engagement strategies continue to evolve for transportation and transit planning. Pop-up meetings at grocery stores, bus stops, libraries and other locations are opportunities to pro-actively connect with the community. Additionally, 3-D modeling provides visual learners with the opportunity to "see" concepts previously limited to words and photographs.

Language barriers impact the ability of our department to effectively reach the largest limited-English communities: Karen, Hmong, Somali and Spanish. Timing and location of meetings and outreach by the department can also be a barrier to participation of communities for whom the work of the department is, in part, intended to improve.

Communication methods are growing and diversifying. The need to connect digitally, in print and in person offers possibility and challenges. Repurposing messages for multiple communication platforms is essential to reaching a wide range of people. Social media (Facebook, LinkedIn, Twitter, Instagram, Snapchat), web, texting, photography, e-newsletters, print media, video and meetings are all tools available to the department for communicating.

Understanding and using data from communication tools will continue to inform digital methods of engagement. Best practices for community engagement and the timing of the engagement will continue to be evaluated and implemented.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Transit and Transit Oriented Development

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Revenue / Estimated Revenue</u>				
Charges for Services / Fines	15,788,105	20,665,326	22,082,576	23,946,718
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	23,550	400	300	300
Total Intergovernmental Revenue	23,550	400	300	300
Use of Money, Property & Sales	52,965	2,070,721	2,260,685	2,296,974
Other Revenue & Taxes	2,311	185	240	240
Use of Fund Balance	-	(2,140,015)	(4,445,001)	(7,003,177)
Total Revenue / Estimated Revenue	<u>15,866,931</u>	<u>20,596,617</u>	<u>19,898,800</u>	<u>19,241,055</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Expenditure / Appropriation</u>				
Personnel Services	937,005	669,825	349,545	358,883
Professional Services	6,997,532	14,451,340	13,437,755	15,015,872
Client Services	-	-	-	-
Supplies	3,590	5,800	5,500	5,300
Capital Outlay	1,235,470	2,097,985	6,106,000	3,861,000
Contingent	-	-	-	-
Intergovernmental Payments	6,693,334	3,371,667	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>15,866,931</u>	<u>20,596,617</u>	<u>19,898,800</u>	<u>19,241,055</u>

Department Summary



BUDGET SUMMARY

Transit and Transit Oriented Development

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	15,813,573	15,446,317	12,248,800	12,691,055
Expenditure / Appropriation - Grants / Projects	53,358	5,150,300	7,650,000	6,550,000
Revenue / Est. Revenue - Operating Budget	15,813,573	15,446,317	12,248,800	12,691,055
Revenue / Est. Revenue - Grants / Projects	53,358	7,290,315	12,095,001	13,553,177
Use of Fund Balance	-	(2,140,015)	(4,445,001)	(7,003,177)
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Transit and Transit Oriented Development

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Right-of-Way	-	2,500	2,000	2,000
Northeast Corridor Right-of-Way	3,023	86,670	15,700	14,900
Rush Line Operations	111,448	114,350	112,900	111,700
Red Rock Operations	25,954	77,500	27,400	27,300
Robert Street Operations	80	112,000	16,000	16,000
Gateway Corridor Operations	62,142	121,000	125,900	125,800
High Speed Rail Operations	50,516	144,000	263,900	263,900
Riverview Corridor Operations	78,863	125,200	153,800	151,600
Debt Service	6,846,616	3,402,578	-	-
Union Depot Operations	7,029,453	9,510,575	10,034,989	10,463,903
Regional Rail Administration	1,605,478	1,749,944	1,496,211	1,513,952
Total Operating Budget	15,813,573	15,446,317	12,248,800	12,691,055
Inc/(Dec) from Previous Year			(3,197,517)	442,255
% Inc/(Dec) from Previous Year			(20.7)%	3.6%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION Transit and Transit Oriented Development

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
RRA State Red Rock Proj Dev	-	225,000	-	-
RRA TL Riverview DEIS/PD/Eng	-	1,450,000	1,350,000	-
Riverview/Rushline Modeling Project (P124102)	-	25,300	-	-
Rail Property Acquisition (P121005)	-	750,000	3,250,000	750,000
Riverview Pre-Project Development (P124101)	30,000	-	-	-
Rush Line Pre-Project Development (P124301)	23,358	-	-	-
Rush Line Environmental Design/Development (P125102)	-	1,000,000	1,750,000	2,500,000
Gateway Environmental Design/Development (P125103)	-	1,400,000	-	2,000,000
Union Depot Capital Reserves (P127101)	-	300,000	1,300,000	1,300,000
Total Grants / Projects	53,358	5,150,300	7,650,000	6,550,000
Total Expenditure / Appropriation	15,866,931	20,596,617	19,898,800	19,241,055
Inc/(Dec) from Previous Year			(697,817)	(657,745)
% Inc/(Dec) from Previous Year			(3.4)%	(3.3)%
Inc/(Dec) for 2 Years				(1,355,562)
% Inc/(Dec) for 2 Years				(6.6)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Transit and Transit Oriented Development

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Right-of-Way	-	2,500	2,000	2,000
Northeast Corridor Right-of-Way	3,023	86,670	15,700	14,900
Rush Line Operations	111,448	114,350	112,900	111,700
Red Rock Operations	25,954	77,500	27,400	27,300
Robert Street Operations	80	112,000	16,000	16,000
Gateway Corridor Operations	62,142	121,000	125,900	125,800
High Speed Rail Operations	50,516	144,000	263,900	263,900
Riverview Corridor Operations	78,863	125,200	153,800	151,600
Debt Service	6,846,616	3,402,578	-	-
Union Depot Operations	7,029,453	9,510,575	10,034,989	10,463,903
Regional Rail Administration	1,605,478	1,749,944	1,496,211	1,513,952
Total Operating Budget	15,813,573	15,446,317	12,248,800	12,691,055
Inc/(Dec) from Previous Year			(3,197,517)	442,255
% Inc/(Dec) from Previous Year			(20.7)%	3.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Transit and Transit Oriented Development

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
RRA State Red Rock Proj Dev	-	225,000	-	-
RRA TL Riverview DEIS/PD/Eng	-	1,450,000	1,350,000	-
Riverview/Rushline Modeling Project (P124102)	-	25,300	-	-
Rail Property Acquisition (P121005)	-	750,000	3,250,000	750,000
Riverview Pre-Project Development (P124101)	30,000	-	-	-
Rush Line Pre-Project Development (P124301)	23,358	-	-	-
Rush Line Environmental Design/Development (P125102)	-	1,000,000	1,750,000	2,500,000
Gateway Environmental Design/Development (P125103)	-	1,400,000	-	2,000,000
Union Depot Capital Reserves (P127101)	-	2,440,015	5,745,001	8,303,177
Total Grants / Projects	53,358	7,290,315	12,095,001	13,553,177
<hr/>				
Total Revenue / Estimated Revenue	15,866,931	22,736,632	24,343,801	26,244,232
<hr/>				
Inc/(Dec) from Previous Year			1,607,169	1,900,431
% Inc/(Dec) from Previous Year			7.1%	7.8%
Inc/(Dec) for 2 Years				3,507,600
% Inc/(Dec) for 2 Years				15.4%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Transit and Transit Oriented Development

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Regional Rail Administration	8.00	8.00	6.00	6.00
Total Operating Budget	8.00	8.00	6.00	6.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	8.00	8.00	6.00	6.00

	2018 Proposed	2019 Proposed
New FTEs		
None		
Total New FTE	-	-
Total FTE	6.00	6.00
Inc/(Dec) From Previous Year	(2.00)	-
Inc/(Dec) for 2 Years		(2.00)

Department Summary



MAJOR CHANGES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	(697,817)	(697,817)	-
% Inc/-Dec from 2017 Budget	-3.4%	-3.4%	0.0%
1 Transit and Transit Oriented Development inclusion in Ramsey County Budget	N/A	N/A	N/A
2 Personnel changes	N/A	N/A	N/A
3 Debt Service	(3,402,578)	(3,402,578)	-
4 Rail Property Acquisition	2,500,000	2,500,000	-
5 Gateway Corridor Environmental Design/Dev	(1,400,000)	(1,400,000)	-
6 Union Depot Capital Reserves	1,000,000	1,000,000	-
7 Rush Line Corridor Environmental Design/Dev	750,000	750,000	-
8 Union Depot Operations	524,414	524,414	-
9 Regional Rail Administration	(253,733)	(253,733)	-
10 Red Rock Corridor Project Development	(225,000)	(225,000)	-
11 Riverview DEIS/Project Development/Eng	(100,000)	(100,000)	-
TOTALS	(606,897)	(606,897)	-

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(657,745)	(657,745)	-
% Inc/-Dec from 2018 Proposed Budget	-3.3%	-3.3%	0.0%
12 Rail Property Acquisition	(2,500,000)	(2,500,000)	-
13 Gateway Environmental Design/Development	2,000,000	2,000,000	-
14 Riverview Corridor Project Development	(1,350,000)	(1,350,000)	-
15 Rush Line Corridor Environmental Design/Dev	750,000	750,000	-
16 Union Depot Operations	428,914	428,914	-
TOTALS	(671,086)	(671,086)	-

NET MAJOR CHANGE 2017 / 2019

(1,277,983) (1,277,983) -

Department Summary



EXPLANATIONS OF MAJOR CHANGES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1 Transit and Transit Oriented Development inclusion in Ramsey County Budget	N/A	N/A	N/A

The Transit and Transit Oriented Development (TTOD) division's budget/financing is now included in the Ramsey County Budget. The funding for the TTOD will come from the Ramsey County Regional Railroad Authority (RCRRA). There will be no levy for the TTOD. There will be a levy for the RCRRA.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2 Personnel changes	N/A	N/A	N/A

The Public Communications Manager position was transferred to the Ramsey County Communications division in 2017, and the vacancy for the Real Estate Asset Manager position will be transferred to the Ramsey County Property Management division in 2018. TTOD's personnel complement will decrease from eight to six. Both positions will still be funded out of TTOD: Real Estate Asset Manager (100%) and the Public Communications Manager (65%), as these two positions will still provide services to the TTOD.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3 Debt Service	(3,402,578)	(3,402,578)	-

RCRRA took out \$20 million in bank loans in 2012. The last payment of principal and interest was made in February 2017.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
4 Rail Property Acquisition	2,500,000	2,500,000	-

TTOD budgets each year for rail property acquisition to purchase abandoned rail property for future transit and transit oriented development related to the three active transit corridor projects.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
5 Gateway Corridor Environmental Design/Dev	(1,400,000)	(1,400,000)	-

The Gateway Corridor Project Development phase will be completed in 2017. There is no financial obligation for TTOD in 2018. The Engineering phase payment will be made in 2019.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
6 Union Depot Capital Reserves	1,000,000	1,000,000	-

TTOD budgets each year for capital reserves for Union Depot major physical failures or updates to the building and connectivity to downtown.

	2018 Budget	2018 Financing	2018 Levy
7 Rush Line Corridor Environmental Design/Dev	750,000	750,000	-

The Rush Line Corridor Draft Environmental Design Study (DEIS) will require additional funding in 2018.

	2018 Budget	2018 Financing	2018 Levy
8 Union Depot Operations	524,414	524,414	-

Increases in the 2018 Union Depot operating and capital outlay budgets are primarily attributed to increases in capital outlay due to end of life replacements.

	2018 Budget	2018 Financing	2018 Levy
9 Regional Rail Administration	(253,733)	(253,733)	-

Reductions in the 2018 Regional Rail Administration budgets are primarily due to the reduction of two full time employees salaries and benefits and a reduction in the County Manager Services line item.

	2018 Budget	2018 Financing	2018 Levy
10 Red Rock Corridor Project Development	(225,000)	(225,000)	-

The implementation plan was adopted in 2017 and focuses on improving existing bus service. No financial obligation is anticipated in 2018.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
11 Riverview DEIS/Project Development/Eng	(100,000)	(100,000)	-

In 2018, RCRRA's share of the Riverview Corridor DEIS will be fully funded. The 2018 budget request is \$100,000 less than the 2017 budget request.

	2019 Budget	2019 Financing	2019 Levy
12 Rail Property Acquisition	(2,500,000)	(2,500,000)	-

In 2018, TTOD budgeted an additional \$2,500,000 for the purchase of abandoned rail property for future transit and transit oriented development related to the three active transit corridor projects.

	2019 Budget	2019 Financing	2019 Levy
13 Gateway Environmental Design/Development	2,000,000	2,000,000	-

The Gateway Corridor Engineering phase will begin. TTOD engineering financial obligations begin in 2019.

	2019 Budget	2019 Financing	2019 Levy
14 Riverview Corridor Project Development	(1,350,000)	(1,350,000)	-

The Riverview Corridor DEIS will be completed in 2018. The Project Development phase will begin in 2020 and will require additional funds at the time.

	2019 Budget	2019 Financing	2019 Levy
15 Rush Line Corridor Environmental Design/Dev	750,000	750,000	-

The Rush Line Corridor Project Development phase begins in 2019 and requires \$2,500,000 in funding.

	2019 Budget	2019 Financing	2019 Levy
16 Union Depot Operations	428,914	428,914	-

Increases in the 2019 Union Depot operating and capital outlay budgets are primarily attributed to increases in capital outlay due to end of life replacements.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration (RCRRA)	D	2.23	1,496,211	1,496,211	-
Union Depot Operations	D/M	1.53	10,034,989	10,034,989	-
Other Corridor Projects (Operating Budget)		2.24			
Right-of-Way	D		2,000	2,000	-
Northeast Corridor Right-of-Way	D		15,700	15,700	-
Rush Line Operations	D		112,900	112,900	-
Red Rock Operations	D		27,400	27,400	-
Robert Street Operations	D		16,000	16,000	-
Gateway Corridor operations	D		125,900	125,900	-
High Speed Rail Operations	D		263,900	263,900	-
Riverview Corridor Operations	D		153,800	153,800	-
Capital Projects					
Red Rock Project Development	D	-	-	-	-
Riverview DEIS/Dev/Eng	D	-	1,350,000	1,350,000	-
Riverview/Rushline Project (P124102)	D	-	-	-	-
Rail Property Acquisition (P121005)	D	-	3,250,000	3,250,000	-
Rush Line Environmental Design/Dev (P125102)	D	-	1,750,000	1,750,000	-
Gateway Environmental Design/Dev (P125103)	D	-	-	-	-
Union Depot Capital Reserves (P127101)	D/M	-	1,300,000	1,300,000	-
Debt Service	LO	N/A	-	-	-
		6.00	19,898,800	19,898,800	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	1.53	11,334,989	11,334,989	-
Total Discretionary	D	0.00%	4.47	8,563,811	8,563,811	-
Total Legal Obligations	LO	0.00%	-	-	-	-
			6.00	19,898,800	19,898,800	-
2017 Budget			8.00	20,596,617	20,596,617	-
Inc/(Dec.) from 2017 Budget			(2.00)	(697,817)	(697,817)	-
% Inc/-Dec. from 2017 Budget			-25%	-3.4%	-3.4%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 APPROVED BUDGET**

**TRANSIT AND TRANSIT ORIENTED
DEVELOPMENT**

Program / Service	Change from 2017 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration (RCRRA)	(2.12)	(253,733)	(253,733)	-
Union Depot Operations	0.08	524,414	524,414	-
Other Corridor Projects (Operating Budget)	0.04			
Right-of-Way		(500)	(500)	-
Northeast Corridor Right-of-Way		(70,970)	(70,970)	-
Rush Line Operations		(1,450)	(1,450)	-
Red Rock Operations		(50,100)	(50,100)	-
Robert Street Operations		(96,000)	(96,000)	-
Gateway Corridor ooperations		4,900	4,900	-
High Speed Rail Operations		119,900	119,900	-
Riverview Corridor Operations		28,600	28,600	-
Capital Projects				
Red Rock Project Development	-	(225,000)	(225,000)	-
Riverview DEIS/Dev/Eng	-	(100,000)	(100,000)	-
Riverview/Rushline Project (P124102)	-	(25,300)	(25,300)	-
Rail Property Acquisition (P121005)	-	2,500,000	2,500,000	-
Rush Line Environmental Design/Dev (P125102)	-	750,000	750,000	-
Gateway Environmental Design/Dev (P125103)	-	(1,400,000)	(1,400,000)	-
Union Depot Capital Reserves (P127101)	-	1,000,000	1,000,000	-
Debt Service	N/A	(3,402,578)	(3,402,578)	-
Inc/(Dec.) from 2017 Budget	(2.00)	(697,817)	(697,817)	-
% Inc/-Dec. from 2017 Budget	-25.0%	-3.4%	-3.4%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administration (RCRRA)	D	2.29	1,513,952	1,513,952	-
Union Depot Operations	D/M	1.49	10,463,903	10,463,903	-
Other Corridor Projects (Operating Budget)		2.22			
Right-of-Way	D		2,000	2,000	-
Northeast Corridor Right-of-Way	D		14,900	14,900	-
Rush Line Operations	D		111,700	111,700	-
Red Rock Operations	D		27,300	27,300	-
Robert Street Operations	D		16,000	16,000	-
Gateway Corridor operations	D		125,800	125,800	-
High Speed Rail Operations	D		263,900	263,900	-
Riverview Corridor Operations	D		151,600	151,600	-
Capital Projects					
Red Rock Project Development	D	-	-	-	-
Riverview DEIS/Dev/Eng	D	-	-	-	-
Riverview/Rushline Project (P124102)	D	-	-	-	-
Rail Property Acquisition (P121005)	D	-	750,000	750,000	-
Rush Line Environmental Design/Dev (P125102)	D	-	2,500,000	2,500,000	-
Gateway Environmental Design/Dev (P125103)	D	-	2,000,000	2,000,000	-
Union Depot Capital Reserves (P127101)	D/M		1,300,000	1,300,000	-
Debt Service	LO	N/A	-	-	-
		6.00	19,241,055	19,241,055	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	1.49	11,763,903	11,763,903	-
Total Discretionary	D	0.00%	4.51	7,477,152	7,477,152	-
Legal Obligations	LO	0.00%	N/A	-	-	-
			6.00	19,241,055	19,241,055	-
2018 Proposed Budget			6.00	19,898,800	19,898,800	-
Inc/(Dec.) from 2018 Proposed Budget			-	(657,745)	(657,745)	-
% Inc/-Dec. from 2018 Proposed Budget			0.0%	-3.3%	-3.3%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED) CHANGE FROM 2018 PROPOSED BUDGET

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration (RCRRA)	0.06	17,741	17,741	-
Union Depot Operations	(0.04)	428,914	428,914	-
Other Corridor Projects (Operating Budget)	(0.02)			
Right-of-Way		-	-	-
Northeast Corridor Right-of-Way		(800)	(800)	-
Rush Line Operations		(1,200)	(1,200)	-
Red Rock Operations		(100)	(100)	-
Robert Street Operations		-	-	-
Gateway Corridor ooperations		(100)	(100)	-
High Speed Rail Operations		-	-	-
Riverview Corridor Operations		(2,200)	(2,200)	-
Capital Projects				
Red Rock Project Development	-	-	-	-
Riverview DEIS/Dev/Eng	-	(1,350,000)	(1,350,000)	-
Riverview/Rushline Project (P124102)	-	-	-	-
Rail Property Acquisition (P121005)	-	(2,500,000)	(2,500,000)	-
Rush Line Environmental Design/Dev (P125102)	-	750,000	750,000	-
Gateway Environmental Design/Dev (P125103)	-	2,000,000	2,000,000	-
Union Depot Capital Reserves (P127101)	-	-	-	-
Debt Service	N/A	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	(657,745)	(657,745)	-
% Inc/-Dec. from 2018 Proposed Budget	0.0%	-3.3%	-3.3%	0.0%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

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 Transit and Transit Oriented Development (TTOD) department 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 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 for ongoing reduction of trash in the total waste stream.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

PERFORMANCE MEASURES – DATA

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Completion of Environmental Assessment for Rush Line corridor	N/A	N/A	RFP issued	EA begins	EA continues
A2	Completion of Environmental Impact Statement Riverview corridor	N/A	N/A	N/A	RFP issued and Step 1 in progress	Steps 1-3 in progress
A3	Bicycle and pedestrian linkages to planned corridors	N/A	N/A	Policy and planning support	Policy and planning support	Policy and planning support
A4	Number of transportation service providers serving Union Depot	12	12	12	12	12
B1	Kilowatt per event attendee hour	N/A	N/A	Develop measure and baseline	TBD	TBD
B2	Percentage of trash in Union Depot waste stream	N/A	N/A	Develop baseline	TBD	TBD

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 - 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.

A2 - 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

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

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 TTOD 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.

TTOD will support the developing a baseline 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 is a placeholder at this time. As corridors develop, TTOD 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 2016.

PERFORMANCE MEASURES – DATA

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Estimate	Estimate	Estimate	Estimate
A1	Consistency with plans and partnerships with planning agencies	N/A	Policy and planning support	Policy and planning support	Policy and planning support	Policy and planning support
A2	Change in taxable properties (up or down)	N/A	N/A	Support development of measure and baseline	TBD	TBD

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Estimate	Estimate	Estimate	Estimate
A3	Increase in value of taxable properties	N/A	N/A	Support develop-ment of measure and baseline	TBD	TBD
A4	Develop employment measurements	N/A	N/A	Support develop-ment of measure and baseline	TBD	TBD
B1	Total participation in corridor engagement	N/A	3,702	TBD		

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

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 and Rush Line corridor transit projects are 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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Ridership for modes serving Union Depot	587,793*	113,700**	TBD	TBD	TBD
A2	Completed milestones for Riverview and Rush Line corridor projects	N/A	Locally preferred alternatives researched	Locally preferred alternative approved for Rush Line	Locally preferred alternative approved for Riverview See Goal 1, A1 and A2	See Goal 1, A1 and A2
B1	Number of Ramsey County-specific event and information kiosks hosted at Union Depot	N/A	4***	4	4	4

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

*Self-reported by service providers, aggregated by RCRRRA

**Truth in Taxation, home compost, Rush Line and Riverview

***Number does not represent all transportation providers at this time

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 - Through partnerships with transit and transportation providers, communication staff representing both Union Depot and TTOD 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 2018 and 2017, respectively.

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

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

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 TTOD budget. Strong vision and alignment with planning documents will provide the narrative for funding requests (e.g. TIGER, CTIB, TAB grants).

TTOD 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 TTOD 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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Approved local, state and federal bonding and funding requests	N/A	N/A	TBD		
A2	Completed plan which incorporates future transit and transportation linkages with Union Depot property	N/A	N/A	Develop and complete plan		
B1	Percent of Union Depot operations funded by non-RCRRA sources	N/A	N/A	Develop baseline		
B2	Number of event spaces utilized	N/A	N/A	Develop measure and baseline		
B3	Total number of event attendees	N/A	N/A	Develop baseline		

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

TRANSIT AND TRANSIT ORIENTED DEVELOPMENT

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
B4	Total participation in public engagement for Union Depot	N/A	N/A	Develop measure and baseline		

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 - Successful funding requests. No current requests. Placeholder for 2018.

A2 - A capital plan will demonstrate synchronicity between planned corridors and property use.

B1 - Measuring percentage of revenue opportunities generated from non-TTOD sources will include a range of sources such as events, space rental, leasing and parking. The first year of reporting will be 2017.

B2 - A measurement to demonstrate optimal use of Union Depot available event space will be created in 2017 and will be based on room use and the number of events. The first reporting year will be 2018.

B3 - Total attendance at events will be reported beginning in 2017.

Department Summary



RAMSEY
COUNTY

Heather Worthington, Deputy County Manager

250 Courthouse

651.266.8010

Community and Economic Development

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 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, remediating brownfields sites, 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, 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

Community and Economic Development undertakes programs to encourage and support projects which will meet one of the programmatic National Objectives related to federal funding: benefit low/moderate income persons (those individuals and households whose incomes are less than 80% of the area median income), 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.
- Facilitate remediation of sites with contaminated soil.

Department Summary



RAMSEY COUNTY

Heather Worthington, Deputy County Manager

250 Courthouse

651.266.8010

Community and Economic Development

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
- Remediate brownfields sites

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

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

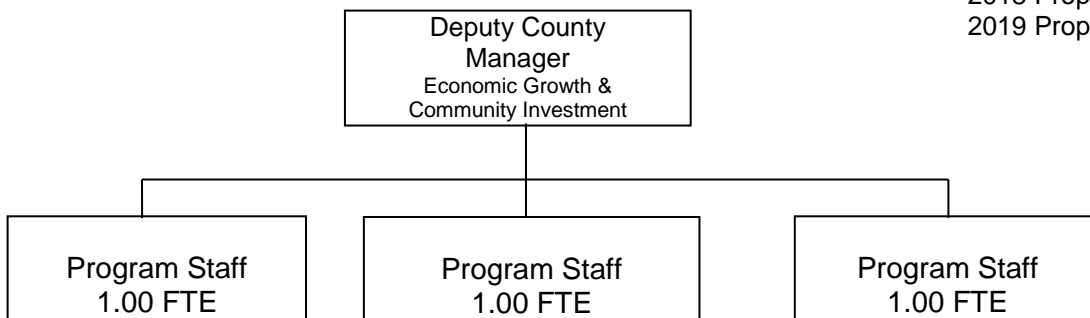
- Encourage and work with other government agencies, non-profit and for-profit organizations to support projects that improve quality of life and advancement opportunities
- Assist in creating innovative solutions to the problems associated with homelessness
- Work more closely with service team to better align programming and resource delivery

Model forward-thinking investment, fiscal accountability and transparency.

- Focus 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.

2017 ORGANIZATION CHART

<u>Personnel - FTE</u>	
2016 Budget	- 3.00
2017 Budget	- 3.00
2018 Proposed	- 2.00
2019 Proposed	- 2.00



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Community and Economic Development

RACIAL EQUITY IN THE BUDGETING PROCESS

Ramsey County Community and Economic Development (CED) works in both the housing and job market areas where the effect of racial disparities is most visible.

Building wealth and family stability is an important contributor to reducing racial disparities. CED provide funding for housing rehabilitation and home purchase assistance to low and moderate income households across suburban communities. Funds are also invested in affordable rental housing units in the suburbs which may enable poorer families to move to better school districts. CED also invest in job creation through its business loan program and in career improvement through a partnership with Resource, Inc.

Although CED has been successful in making homeownership more affordable to households of color, strengthening relationships between homeownership counseling agencies and minority business enterprise organizations who are focusing on underserved communities is expected to broaden the reach of CED housing and jobs-related programs.

COMMUNITY ENGAGEMENT ACTIVITIES

Federal funding administered by the Community and Economic Development (CED) unit is targeted with respect to people served and the communities where they live. Projects proposed for funding must have the support of the communities where they are located, or be available to residents across suburban Ramsey County. CED holds regular meetings with staff of cities who may access funding who inform CED of local community needs. The Department of Housing and Urban Development requires public notification of actions with respect to the expenditure of funds both prior to the award of funding for projects and annually as progress is made. Outreach and community engagement efforts are undertaken in substantial part by CED partners who implement the funded programs.

CED is continually listening to partners on the front lines and clients, as well as monitoring changing needs in the community through participation in engagement opportunities sponsored by various providers. CED staff incorporate changes to programs as conditions warrant.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community and Economic Development

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	8,228	62,276	5,000	5,000
Intergovernmental Revenue				
Federal	217,209	1,544,237	1,552,000	1,552,000
State	412	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	217,621	1,544,237	1,552,000	1,552,000
Use of Money, Property & Sales	57,368	-	-	-
Other Revenue & Taxes	520,569	280,000	346,000	341,000
Use of Fund Balance	150,000	150,000	150,000	150,000
Total Revenue / Estimated Revenue	953,786	2,036,513	2,053,000	2,048,000

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	107,455	267,970	230,552	232,943
Professional Services	80,480	261,965	233,448	230,057
Client Services	-	-	-	-
Supplies	500	1,000	1,000	1,000
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	765,351	1,505,578	1,588,000	1,584,000
Transfers	-	-	-	-
Total Expenditure / Appropriation	953,786	2,036,513	2,053,000	2,048,000

Department Summary



BUDGET SUMMARY

Community and Economic Development

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	496,299	1,886,513	1,903,000	1,898,000
Expenditure / Appropriation - Grants / Projects	457,487	150,000	150,000	150,000
Revenue / Est. Revenue - Operating Budget	438,614	1,886,513	1,903,000	1,898,000
Revenue / Est. Revenue - Grants / Projects	365,172	-	-	-
Use of Fund Balance	150,000	150,000	150,000	150,000
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community and Economic Development

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
CDBG Admin	473,027	1,380,000	1,340,000	1,335,000
HOME (CDBG) Admin	7,629	494,237	558,000	558,000
HRA-Tax Exempt Bonds Admin	10,643	7,276	-	-
501(c)3 Bond Program	5,000	5,000	5,000	5,000
Total Operating Budget	496,299	1,886,513	1,903,000	1,898,000
Inc/(Dec) from Previous Year			16,487	(5,000)
% Inc/(Dec) from Previous Year			0.9%	(0.3)%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
HRA-FHUD Roseville Marion St	71,856	-	-	-
HRA FHUD - GMMHC (Rehab Owner)	36,452	-	-	-
HRA-FHUD HomeLine	15,432	-	-	-
HRA-FHUD Aeon Multi Rehab	333,747	-	-	-
HRA Economic Gardening	-	150,000	150,000	150,000
Total Grants / Projects	457,487	150,000	150,000	150,000

Total Expenditure / Appropriation	953,786	2,036,513	2,053,000	2,048,000
Inc/(Dec) from Previous Year			16,487	(5,000)
% Inc/(Dec) from Previous Year			0.8%	(0.2)%
Inc/(Dec) for 2 Years				11,487
% Inc/(Dec) for 2 Years				0.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community and Economic Development

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
CDBG Admin	50,500	1,380,000	1,340,000	1,335,000
HOME (CDBG) Admin	379,713	494,237	558,000	558,000
HRA-Tax Exempt Bonds Admin	3,401	7,276	-	-
501(c)3 Bond Program	5,000	5,000	5,000	5,000
Total Operating Budget	438,614	1,886,513	1,903,000	1,898,000

Inc/(Dec) from Previous Year			16,487	(5,000)
% Inc/(Dec) from Previous Year			0.9%	(0.3)%

Grants / Projects	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
HRA-FHUD Roseville Marion St	71,856	-	-	-
HRA FHUD-Merrick (Vadnais Hts)	3,500	-	-	-
HRA FHUD - GMMHC (Rehab Owner)	15,177	-	-	-
HRA FHUD Vadnais Highland Reha	9,992	-	-	-
HRA-FHUD Beaver Cr Townhomes	12,573	-	-	-
HRA-FHUD Senior Housing-Fal Ht	8,000	-	-	-
HRA FHUD Cedarview Commons Apt	7,446	-	-	-
HRA-FHUD Metro Area Agency-Age	5,000	-	-	-
HRA-FHUD Merrick, Inc.	3,750	-	-	-
HRA-FHUD HomeLine	15,432	-	-	-
HRA-FHUD-Common Bond Maplewood	5,500	-	-	-
HRA-FHUD Little Canada Condo	17,666	-	-	-
HRA FHUD South Metro Human Ser	4,143	-	-	-
HRA FHUD Homestyles	4,479	-	-	-
HRA FHUD - Marinotech	15,753	-	-	-
HRA FHUD Amino Acids (Sci Res)	5,934	-	-	-
HRA FHUD Pilot Project Down Py	75,224	-	-	-
HRA-FHUD Aeon Multi Rehab	33,747	-	-	-
HRA Economic Gardening	50,000	-	-	-
Total Grants / Projects	365,172	-	-	-

Total Revenue / Estimated Revenue	803,786	1,886,513	1,903,000	1,898,000
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Inc/(Dec) from Previous Year			16,487	(5,000)
% Inc/(Dec) from Previous Year			0.9%	(0.3)%

Department Summary



	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
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Inc/(Dec) for 2 Years				11,487
% Inc/(Dec) for 2 Years				0.6%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Community and Economic Development

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
CDBG Admin	3.00	3.00	2.00	2.00
Total Operating Budget	3.00	3.00	2.00	2.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	3.00	3.00	2.00	2.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	2.00	2.00
Inc/(Dec) From Previous Year	(1.00)	-
Inc/(Dec) for 2 Years		(1.00)

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

HOUSING & REDEVELOPMENT AUTHORITY

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Revenues				
Charges for Services / Fines	65,643	62,276	9,410	9,410
Intergovernmental Revenue				
Federal	1,504,954	1,544,237	1,552,000	1,552,000
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	1,504,954	1,544,237	1,552,000	1,552,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	280,000	280,000	346,000	341,000
Property Tax Levy	-	-	-	-
Fund Balance	150,000	150,000	-	-
Total Revenues	2,000,597	2,036,513	1,907,410	1,902,410

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Expenditures				
Personal Services	259,355	267,970	230,553	232,944
Professional Services	266,090	261,965	87,857	84,466
Client Services	-	-	-	-
Supplies	1,000	1,000	1,000	1,000
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	1,474,152	1,505,578	1,588,000	1,584,000
Transfers	-	-	-	-
Total Expenditures	2,000,597	2,036,513	1,907,410	1,902,410

Department Summary



BUDGET SUMMARY

Community and Economic Development

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	376,445	380,935	315,000	314,000
Expenditure / Appropriation - Grants/Projects	1,624,152	1,655,578	1,738,000	1,734,000
Revenue / Est. Revenue - Operating Budget	376,445	380,935	315,000	314,000
Revenue / Est. Revenue - Grants/Projects	1,474,152	1,505,578	1,588,000	1,584,000
Fund Balance; use of = +, adding to fund = ()	150,000	150,000	150,000	150,000
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				-

EXPENDITURE / APPROPRIATION SUMMARY

Division	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Community Development Block Grant Program	308,143	316,000	268,000	267,000
Home Investment Partnership Program	52,659	52,659	42,000	42,000
Housing Revenue Bond Program	10,643	7,276	-	-
501(c)3 Bond Program	5,000	5,000	5,000	5,000
Total Operating Budget	376,445	380,935	315,000	314,000
Inc/(Dec) from Previous Year			(65,935)	(1,000)
% Inc/-Dec from Previous Year			-17.3%	-0.3%
Inc/(Dec) for 2 Years				(66,935)
% Inc/-Dec for 2 Years				-17.6%
<u>Grants / Projects</u>				
Community Development Block Grant Program	1,032,574	1,064,000	1,072,000	1,068,000
Home Investment Partnership Program	441,578	441,578	516,000	516,000
Economic Gardening	150,000	150,000	150,000	150,000
Total Grants / Projects	1,624,152	1,655,578	1,738,000	1,734,000
Total Expenditure / Appropriation	2,000,597	2,036,513	2,053,000	2,048,000
Inc/(Dec) from Previous Year			16,487	(5,000)
% Inc/-Dec from Previous Year			0.8%	-0.2%
Inc/(Dec) for 2 Years				11,487
% Inc/-Dec for 2 Years				0.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY

Community and Economic Development

Division	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Operating Budget				
Community Development Block Grant Program	248,143	256,000	242,000	241,000
Environmental Response Fund and NSP Program	60,000	60,000	26,000	26,000
Home Investment Partnership Program	52,659	52,659	42,000	42,000
Housing Revenue Bond Program	10,643	7,276	-	-
501(c)3 Bond Program	5,000	5,000	5,000	5,000
Total Operating Budget	376,445	380,935	315,000	314,000
Inc/(Dec) from Previous Year			(65,935)	(1,000)
% Inc/-Dec from Previous Year			-17.3%	-0.3%
Inc/(Dec) for 2 Years				(66,935)
% Inc/-Dec for 2 Years				-
Grants / Projects				
Community Development Block Grant Program	1,032,574	1,064,000	1,072,000	1,068,000
Home Investment Partnership Program	441,578	441,578	516,000	516,000
Total Grants / Projects	1,474,152	1,505,578	1,588,000	1,584,000
Total Revenue / Estimated Revenue	1,850,597	1,886,513	1,903,000	1,898,000
Inc/(Dec) from Previous Year			16,487	(5,000)
% Inc/-Dec from Previous Year			0.9%	-0.3%
Inc/(Dec) for 2 Years				11,487
% Inc/-Dec for 2 Years				0.6%

Department Summary



PERSONNEL SUMMARY

Community and Economic Development

Permanent FTE	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Housing and Redevelopment Authority	-	-	-	-
Total Operating Budget	-	-	-	-
<u>Grants / Projects</u>				
Community Development Representative	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	0.00	0.00
Total Existing Permanent FTE	3.00	3.00	2.00	2.00

NEW POSITIONS

Description	2018 Proposed	2019 Proposed
None		
Total New FTE	-	-
Total FTE	2.00	2.00
Inc/(Dec) from Previous Year	(1.00)	-
Inc/(Dec) for 2 Years		(1.00)

CONDITIONAL FTE's IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



MAJOR CHANGES

Community and Economic Development

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	16,487	16,487	-
Fund Balance Inc/(Dec) from 2017 Budget	-	-	-
Inc/(Dec) from 2017 Budget	16,487	16,487	-
% Inc/-Dec from 2017 Budget	0.8%	0.9%	0.0%
1 CDBG Business Loans	16,000	16,000	-
2 HOME Grant	7,763	7,763	-
3 Housing Revenue bonds	(7,276)	(7,276)	-
TOTALS	16,487	16,487	-

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(5,000)	(5,000)	-
% Inc/-Dec from 2018 Proposed Budget	-0.2%	-0.3%	0.0%
4 CDBG Business Loans	(5,000)	(5,000)	-
TOTALS	(5,000)	(5,000)	-

NET MAJOR CHANGE 2017 / 2019

11,487	11,487	-
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Community and Economic Development

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1 CDBG Business Loans	16,000	16,000	-

CDBG business and HOME loan repayments are anticipated to increase by \$16,000.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2 HOME Grant	7,763	7,763	-

The funding from the U. S. Department of Housing and Urban Development (HUD) is being increased from \$394,237 to \$402,000. The corresponding appropriations for HOME projects and administration are also being increased by a total of \$7,763.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3 Housing Revenue Bonds	(7,276)	(7,276)	-

Administration fee for Housing Revenue bonds is decreasing due to an early payoff of bonds.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
4 CDBG Business Loans	(5,000)	(5,000)	-

CDBG business loan repayments are anticipated to decrease by \$5,000.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Community and Economic Development

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
CDBG/HOME Programs	M/D	2.00	1,898,000	1,898,000	-
Bond Program	D	-	5,000	5,000	-
Economic Gardening	D	-	150,000	150,000	-
		2.00	2,053,000	2,053,000	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	2.00	1,898,000	1,898,000	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	155,000	155,000	-
			2.00	2,053,000	2,053,000	-
2017 Budget			3.00	2,036,513	2,036,513	-
Inc/(Dec.) from 2017 Budget			(1.00)	16,487	16,487	-
% Inc/-Dec. from 2017 Budget				0.8%	0.8%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Community and Economic Development

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
CDBG/HOME Programs	(1.00)	23,763	23,763	-
Bond Program	-	(7,276)	(7,276)	-
Economic Gardening	-	-	-	-
Inc/(Dec.) from 2017 Budget	(1.00)	16,487	16,487	-
% Inc/-Dec. from 2017 Budget		0.8%	0.8%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Community and Economic Development

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
CDBG/HOME Programs	M/D	2.00	1,893,000	1,893,000	-
Bond Program	D	-	5,000	5,000	-
Economic Gardening	D	-	150,000	150,000	-
		<u>2.00</u>	<u>2,048,000</u>	<u>2,048,000</u>	<u>-</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	2.00	1,893,000	1,893,000	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	155,000	155,000	-
			<u>2.00</u>	<u>2,048,000</u>	<u>2,048,000</u>	<u>-</u>
2018 Proposed Budget			2.00	2,053,000	2,053,000	-
Inc/(Dec.) from 2018 Proposed Budget			-	(5,000)	(5,000)	-
% Inc/-Dec. from 2018 Proposed Budget				-0.2%	-0.2%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Community and Economic Development

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
CDBG/HOME Programs	-	(5,000)	(5,000)	-
Bond Program	-	-	-	-
Economic Gardening	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	(5,000)	(5,000)	-
% Inc/-Dec. from 2018 Proposed Budget		-0.2%	-0.2%	0.0%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Community and Economic Development

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 continues to rise. Reduced federal fund appropriations for Community and Economic Development (CED) programs and rising costs of construction are limiting available resources needed to counteract these forces. Pressure on the rental market is resulting in rapidly rising rents. Homeownership is once again becoming 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 for existing multifamily buildings and 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Soil Contamination Clean-up Projects	2	3	6	3	2
B1	Weatherization/Rehab Loans for Homeowners	125	130	101	100	100
C1	First Time Buyer Loans	11	10	8	10	10
C2	Investment in Multi Family Affordable Rental	6	12	12	10	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the date is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Community and Economic Development

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. Request 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	<i>Business Loans Closed</i>			3	3	3
A2	CEOs Participating in Economic Gardening	12	4	9	6	10
B1	Infrastructure Improvements			2	2	2

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Community and Economic Development

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 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Support of Employment Training	16	16	24	16	16
A2	Support of Homeownership and Tenant Education	1,203	1,201	1,724	1,200	1,200

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Community and Economic Development

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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Funds Leveraged for Projects				N/A	\$100,000
A2	Jointly Funded Projects				1	1
B1	Coordinate with other departments				1	1

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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HEALTH & WELLNESS

Service Team Summary



Julie Kleinschmidt, County Manager

Health and Wellness Service Team

About the Health and Wellness Service Team

The Health and Wellness Service Team (HWST) is Ramsey County's largest Service Team when measured by staff complement and operating budget. It is composed of the following organizational units:

- Community Corrections Department
- Financial Assistance Services Department
- Health and Wellness Administrative Division
- Health Care Services Department (including Lake Owasso Residence and Ramsey County Care Center)
- Public Health Department
- Social Services Department
- Veterans Services Department

Each of the above units is headed by a Director that reports to the HWST Deputy County Manager. The HWST collaboratively organizes its work around Ramsey County's vision, mission and goals, with a particular focus on creating and sustaining well-being for all individuals and families that live, work and recreate within the community.

Aligning Budget and the Ramsey County Strategic Plan

The HWST's proposed departmental budgets align organizational focus, staff and resources around Ramsey County's strategic plan initiatives. While the HWST is an active participant and partner across strategic initiatives listed throughout the strategic plan, the 2018-2019 proposed HWST budget specifically aligns staff and resources for the following initiatives outlined below. Additional information about each initiative can be found in the 2017 Ramsey County Strategic Plan.

Enhance the Continuum of Care for Youth and Families

The Health and Wellness Administrative Division, Public Health Department and Community Corrections Department provides lead planner support to the work in close partnership with the County Manager's Office and other departments across the county impacting youth and families. This coordinated alignment of planning resources will ensure that the ongoing work to enhance and refine the continuum of care is embedded within the organization in the areas with an important leadership stake in ongoing progress and success. This alignment of HWST planning support alleviates some pressure on planning resources in the County Manager's Office that can instead be dedicated toward other high-priority initiatives. Additionally, the departments listed above in partnership with Social Services have partnered to allocate an additional \$200,000 in funding beginning in 2018 (which will be added to a reallocation of \$300,000 that began in 2017) to significantly expand the availability of community-based services for youth in an effort to further prevent the need for justice system involvement and out-of-home placement.

Stability Starts with a Place to Call Home

The Social Services Department, Veterans Services Department, Health and Wellness Administrative Division and Financial Assistance Services Department all have provided aligned staff and resource support to the initiative to increase housing stability across Ramsey County. A new partnership between Social Services and Veterans Services dedicates a social worker to the work of Veterans Services, thus ensuring that all Ramsey County veterans will be immediately connected to the service continuum throughout the HWST so that any and all unmet needs can be addressed simultaneously. Financial Assistance Services has fully committed to the ongoing funding required for the multi-jurisdictional "Redirecting Users of Shelter to Housing" (RUSH) initiative that has proven immediately successful at addressing those facing long-term homelessness, while also reallocating existing resources within their budget to ensure that support exists so that all Ramsey County families will be able to find a place to spend the night. Finally, Health and Wellness Administration aligns all homelessness planning, evaluation and contracting staff resources so that all internal efforts to enhance housing stability are in lockstep with community priorities as outlined through the work of the Continuum of Care.

Service Team Summary



Julie Kleinschmidt, County Manager

Health and Wellness Service Team

Placing Well-Being at the Center of Decision-making

The Public Health Department and Health and Wellness Administrative Division are leading efforts to ensure that all Ramsey County decisions are being evaluated through a lens that prioritizes well-being. Public Health reallocated existing departmental resources to sustain the position of a Health Equity Officer that will work with and across all Ramsey County departments to ensure that county policies and projects are being evaluated using a consistent definition of well-being that considers health, racial equity, community engagement, geography, and economic self-sufficiency. Health and Wellness Administration dedicated planning and evaluation support to the development process and sustaining organizational progress during the 2018-2019 budget cycle and beyond.

Integrated Approach to Behavioral Health and Justice

The Health Care Services Department, Social Services Department and Community Corrections Department, in partnership with the Safety and Justice Service Team, dedicated resources and created a new position to align and enhance work at the intersection of the justice system and mental health. Efforts led by a new Behavioral Health Administrator will create new mental health resources that are available to safety and justice systems partners and will prevent the use of jail in situations that do not require it. Additionally, the Behavioral Health Administrator will work with the Ramsey County Adult Detention Center and Ramsey County Correctional Facility and community health providers to strengthen and standardize the transitional mental health supports available to individuals entering into and exiting county-owned detention facilities.

Community Engagement, Talent Attraction/Retention/Promotion and Procurement

The entire HWST is heavily involved in supporting and advancing the work of these three countywide strategic priorities. The majority of resources in the 2018-2019 budget have been allocated on a countywide basis to these initiatives so they do not show up as specific areas of mention within the 2018-2019 HWST departmental budget documents. However, all HWST departments welcome opportunities to discuss with the Board of Commissioners and broader community their specific plans within the areas of community engagement, talent attraction/retention/promotion, procurement and how specific racial equity efforts are intentionally being woven into each initiative.

Additional Cross-Functional Efforts by HWST Departments

Each department snapshot below highlights one or two additional initiatives beyond the strategic plan in which it is specifically contributing to the cross-functional work contained in the 2018-2019 HWST budget. These snapshots are intended to capture some of the important nuances and pieces of information that otherwise might not prove readily apparent to readers of individual department forms or other attachments provided during the budgeting process. Finally, they highlight that planned and ongoing system improvements and reforms are a mix of no cost, low cost and targeted investments that together contribute to progress for the organization. All HWST departments welcome further opportunities to discuss these initiatives with the Board of Commissioners and broader community in workshops, community meetings and other settings made available for shared learning.

Community Corrections Department

- Provides expertise and budgetary support to safety and justice partners through full participation in Ramsey County's four treatment courts.
- Dedicates resources to leading important and challenging out of home placement correctional reforms that align with national best practices and trends.

Financial Assistance Services Department

Service Team Summary



Julie Kleinschmidt, County Manager

Health and Wellness Service Team

- Sustains effective community engagement approaches that are fundamentally shifting how the service team and broader organization think about and invite community into spaces to improve Ramsey County's work.

Health and Wellness Administrative Division

- Establishes the long-term support and maintenance of countywide healthcare compliance procedures, practices and positions.
- Provides long-term support and maintenance of service team-wide electronic health records procedures, practices and positions.

Health Care Services Department

- Provides expertise and programmatic support to Public Health, Corrections and the Ramsey County Sheriff's Office as they design future improvements to correctional health nursing at the Ramsey County Correctional Facility and Adult Detention Center.

Public Health Department

- Sustains efforts with Washington County to further align environmental health programs and develop a seamless east metro approach to solid waste management and programming.
- Reallocating staffing to specifically focus on mental health as a core component of the Youth Continuum of Care.

Social Services Department

- Dedicates resources to leading important and challenging efforts to improve the child welfare system that aligns with national best practices and trends.

Veterans Services Department

- Establishes a key leadership role for the HWST in the uniform coordination and implementation of volunteer recruitment and programming.

Opportunities and Challenges in 2018-2019

There are many opportunities and challenges facing the HWST in the years ahead. A number of those opportunities and challenges have already been highlighted through the work described above; the HWST believes that it can enhance its work and impact the broader community through its leadership as a community convener, organizational partner and major service delivery provider. Each department in the HWST has specific opportunities and challenges that are important to discuss throughout the budget process, and they will therefore be a focal point of budget discussions with the Board of Commissioners. Three opportunities and challenges appear repeatedly across the HWST and are worthy of specific mention:

Next phase implementation of the County's recent realignment into service teams

The HWST is developing consistent language, methodologies and approaches to its accounting, planning and evaluation, contracting, and training and development priorities. This work is clearly an opportunity from a residents-first perspective but also includes the need to deviate from the status quo and manage change across many areas simultaneously. As large departments that in many cases independently developed internal capacity for these important functions over time, the HWST is creating new collaborative tables to collectively problem-solve, forge peer connections and generally increase the capacity of the HWST (and thus the entire organization) to advance the County's vision, mission and goals.

Continued efforts to make meaningful progress on community-level issues of importance

Ramsey County's Community Indicators highlight areas of momentum and progress from which continued success can be generated. These areas of opportunity include a growing population and

Service Team Summary



Julie Kleinschmidt, County Manager

Health and Wellness Service Team

employment base, declining concentrated poverty and declining rates of serious crimes. However, issues of inequality remain a potential constraint to progress - particularly for Ramsey County residents of color when compared to their white neighbors - and will challenge the HWST in the years ahead. Issues of underemployment, homelessness, and general well-being will need to be a focus of the HWST and the entire organization in order to ensure that positive trends outweigh constraints to future growth and prosperity.

Striving to always improve while recognizing progress along the journey

The HWST, and Ramsey County as a whole, have many important initiatives, partnerships and future plans that establish it as a forward thinking organization that is committed to continual and sustained progress. There will continue to be opportunities to improve how the organization serves residents, transparently provides information to those seeking it, supports and empowers its diverse and talented employees, and provides leadership on the issues that matter most to the community, region and state. However, it will remain a challenge to also find opportunities to highlight progress when it occurs while remaining forward-focused and committed to progress. Managing and fostering a positive culture for change at both the organizational and community level will remain a significant opportunity during 2018-2019 to further grow the chorus of support for the HWST's most important and challenging initiatives.

Recent progress on a major HWST opportunity and challenge - establishing new, collaborative service team budgeting processes during the 2018-2019 budget cycle - suggests that the organization is well positioned for progress. Transitioning from a department-centric budgeting process to an integrated service team budgeting process was no small or easy feat and highlights one of many areas where Ramsey County must continue to innovate and improve in spite of the challenges presented. Hundreds of individuals across the HWST contributed significant time and expertise to ensure a quality process and resulting product, and the commitment to a residents-first, collaborative approach proved inspiring to those who witnessed it. It has resulted in a stronger budget for 2018-2019 that will assuredly move this community forward in areas that matter most. Ultimately, it is in this collective organization-wide commitment and willingness to collaborate in new ways that Ramsey County will continue to make progress in spite of whatever uncertainties, opportunities and challenges lie ahead.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D221101	Health & Wellness	263,794	-	-	263,794	-	263,794	0.0%
<u>D600100</u>	<u>Health and Wellness Admin.</u>							
D600110	Health and Wellness Admin	4,271,974	2,600	-	4,269,374	3,823,312	446,062	11.7%
D600120	Health and Wellness Controller	3,990,388	2,000	-	3,988,388	2,658,551	1,329,837	50.0%
D600140	Health and Wellness Planning	1,049,100	-	-	1,049,100	1,112,934	(63,834)	(5.7)%
D600210	Health and Wellness Support Services	5,476,314	156,000	-	5,320,314	5,134,745	185,569	3.6%
D600220	Health and Wellness Information Support	12,526,249	-	-	12,526,249	10,654,119	1,872,130	17.6%
D600402	Health and Wellness Contract Management	904,524	-	-	904,524	627,134	277,390	44.2%
	Health and Wellness Administration Total	28,218,549	160,600	-	28,057,949	24,010,795	4,047,154	16.9%
<u>D600300</u>	<u>Financial Assistance Services.</u>							
D600301	Financial Assistance Services - FAS	33,509,847	22,714,830	241,112	10,553,905	10,100,006	453,899	4.5%
	Financial Assistance Services Total	33,509,847	22,714,830	241,112	10,553,905	10,100,006	453,899	4.5%
<u>D600400</u>	<u>Social Services.</u>							
D600401	Social Services - Adult & CFS	72,941,026	54,000,331	-	18,940,695	26,846,638	(7,905,943)	(29.4)%
D600403	Social Services - Community Corrections	5,100,000	5,100,000	-	-	-	-	0.0%
D600404	Social Services - Child Placement	17,522,859	2,845,000	-	14,677,859	12,538,160	2,139,699	17.1%
D600501	Social Services - Clinical Services	13,133,106	5,380,944	-	7,752,162	7,472,432	279,730	3.7%
D600502	Social Services - Detox Center	3,376,028	1,027,252	-	2,348,776	1,820,811	527,965	29.0%
D600380	Work Resource Hubs (P061019)	-	-	-	-	51,128	(51,128)	(100.0)%
D600480	CHS DHS Child Protection	1,726,296	1,726,296	-	-	-	-	0.0%
D600480	Continuum of Care (G102802)	93,882	93,882	-	-	8,749	(8,749)	(100.0)%
D600480	Support for Emancipated Living Funct (G201106)	50,000	50,000	-	-	-	-	0.0%
D600480	Time Limited Reunification (G201116)	251,347	251,347	-	-	-	-	0.0%
D600480	Alternative Response (G201117)	202,463	202,463	-	-	-	-	0.0%
D600480	Parent Support Grant (G201125)	200,000	200,000	-	-	-	-	0.0%
D600480	Respite Care (G201129)	49,000	49,000	-	-	-	-	0.0%
D600480	Maternal Child Substance Abuse (G201203)	900,000	900,000	-	-	369,743	(369,743)	(100.0)%
D600480	Rule 78 Adult (G201302)	11,012,201	11,012,201	-	-	2,051,407	(2,051,407)	(100.0)%
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	0.0%
D600480	Mental Health Screening (G201313)	388,783	388,783	-	-	-	-	0.0%
D600480	Adult Crisis Grant (G201317)	579,200	579,200	-	-	-	-	0.0%
D600480	Mn Housing - Family Homeless (G206001)	-	-	-	-	-	-	0.0%
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	0.0%
	Social Services Total	127,544,191	83,824,699	-	43,719,492	51,159,068	(7,439,576)	(14.5)%
<u>D590100</u>	<u>Miscellaneous Hlth</u>							

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D590101	Miscellaneous Health	385,000	-	-	385,000	378,248	6,752	1.8%
D590102	Correctional Health	7,292,259	55,000	-	7,237,259	7,018,941	218,318	3.1%
	Miscellaneous Health	7,677,259	55,000	-	7,622,259	7,397,189	225,070	3.0%
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	Lake Owasso Residence Administration	1,971,472	8,477,106	-	(6,505,634)	(6,366,593)	(139,041)	2.2%
D620201	Food Services	312,887	-	-	312,887	309,795	3,092	1.0%
D620301	Health Services	426,891	-	-	426,891	448,449	(21,558)	(4.8)%
D620401	Plant Operations & Maintenance	505,722	-	-	505,722	448,994	56,728	12.6%
D620501	Residential Services	5,755,647	-	-	5,755,647	5,783,976	(28,329)	(0.5)%
D620601	Developmental Services	788,522	-	-	788,522	692,338	96,184	13.9%
	Lake Owasso Residence Total	9,761,141	8,477,106	-	1,284,035	1,316,959	(32,924)	(2.5)%
<u>D610000</u>	<u>Ramsey County Care Center</u>							
D610101	Ramsey County Care Center Administration	3,269,402	17,347,021	-	(14,077,619)	(14,187,001)	109,382	(0.8)%
D610201	Nutritional Services	1,610,357	-	-	1,610,357	1,609,225	1,132	0.1%
D610301	Laundry Services	194,604	-	-	194,604	300,152	(105,548)	(35.2)%
D610401	Housekeeping Services	529,923	-	-	529,923	467,044	62,879	13.5%
D610501	Nursing	8,656,707	-	-	8,656,707	8,298,654	358,053	4.3%
D610502	Transitional Care Unit Nursing	1,513,032	-	-	1,513,032	1,423,441	89,591	6.3%
D610601	Plant Maintenance	765,550	-	-	765,550	1,303,584	(538,034)	(41.3)%
D610701	Patient Activities	277,993	-	-	277,993	334,043	(56,050)	(16.8)%
D610801	RCCC - Social Services	529,453	-	-	529,453	450,858	78,595	17.4%
	Ramsey County Care Center Total	17,347,021	17,347,021	-	-	-	-	0.0%
<u>D580000</u>	<u>Public Health</u>							
D580101	Women Infants and Children (WIC)	75,460	-	-	75,460	-	75,460	0.0%
D580201	Family Health	5,247,342	1,995,001	-	3,252,341	3,029,469	222,872	7.4%
D580301	Screening Case Management & PCA Assessment	-	-	-	-	93,364	(93,364)	(100.0)%
D580401	Healthy Communities	764,986	-	-	764,986	833,578	(68,592)	(8.2)%
D580501	Correctional Healthcare	3,411,665	3,411,665	-	-	-	-	0.0%
D580601	Sexual Health - Non Title X	242,295	29,144	-	213,151	180,135	33,016	18.3%
D580602	Communicable Disease Control	1,901,168	197,044	-	1,704,124	1,321,512	382,612	29.0%
D580611	Sexual Offense Services	203,644	-	-	203,644	-	203,644	0.0%
D580701	Public Health Administration	4,245,565	4,007,277	-	238,288	333,450	(95,162)	(28.5)%
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	0.0%
D580706	Laboratory 555	337,162	47,500	-	289,662	274,186	15,476	5.6%
D580707	Vital Records	588,142	435,000	-	153,142	17,237	135,905	788.4%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D580709	Housecalls	325,605	180,000	-	145,605	176,890	(31,285)	(17.7)%
D580801	Health Protection	321,144	-	-	321,144	369,801	(48,657)	(13.2)%
	Public Health w/o Environmental Health Subtotal	18,605,878	10,302,631	-	8,303,247	7,571,322	731,925	9.7%
D580180	Women Infants and Children (WIC) (G211009)	3,504,697	3,504,697	-	-	-	-	0.0%
D580180	Breastfeeding-Peer Support (G211020)	124,466	124,466	-	-	-	-	0.0%
D580280	Child & Teen Check Up (G103015)	2,169,423	2,169,423	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103026)	-	-	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103034)	-	-	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103035)	1,687,019	1,687,019	-	-	-	-	0.0%
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	0.0%
D580280	Early Hearing Detection and Intervention (G103038)	50,000	50,000	-	-	-	-	0.0%
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	0.0%
D580280	Nurse Family Partnership (G211031)	230,526	230,526	-	-	-	-	0.0%
D580280	Metro Alliance Healthy Families (G306020)	-	-	-	-	-	-	0.0%
D580480	Healthy Teen (G103025)	244,000	244,000	-	-	-	-	0.0%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	0.0%
D580680	Title X (G103027)	826,300	826,300	-	-	-	-	0.0%
D580680	HIV Testing (G103030)	76,400	76,400	-	-	-	-	0.0%
D580680	Refugee Health Screening (G103031)	14,000	14,000	-	-	-	-	0.0%
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	0.0%
D580680	Sexual Offense Services (G202007)	347,314	347,314	-	-	192,941	(192,941)	(100.0)%
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	0.0%
D580680	Health Disparities (G211026)	47,499	47,499	-	-	-	-	0.0%
D580680	Family Planning (G211029)	37,354	37,354	-	-	-	-	0.0%
D580680	Pre-Exposure Prophylaxis (G211030)	72,283	72,283	-	-	-	-	0.0%
D580780	Block Nurse Program (G102174)	83,000	83,000	-	-	-	-	0.0%
D580880	Medical Reserve Corp (G103019)	-	-	-	-	-	-	0.0%
D580880	Bio-Terrorism Response (G211016)	384,488	384,488	-	-	-	-	0.0%
	Public Health Grants / Projects Subtotal	12,867,225	12,867,225	-	-	192,941	(192,941)	(100.0)%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	525,573	471,000	-	54,573	114,667	(60,094)	(52.4)%
D581002	Community Sanitation	879,000	879,000	-	-	-	-	0.0%
D581003	Solid Waste Management	19,459,315	20,602,800	(1,143,485)	-	-	-	0.0%
	Environmental Health Subtotal	20,863,888	21,952,800	(1,143,485)	54,573	114,667	(60,094)	(52.4)%
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	500,000	500,000	-	-	-	-	0.0%
D581080	Childhood Lead Poisoning (G211021)	15,000	15,000	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2018 Proposed				2017 Approved Tax Levy	Inc/(Dec) over 2017 Tax Levy	%Inc/(Dec) over 2017 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D581080	Healthy Homes (G211027)	40,000	40,000	-	-	-	-	0.0%
D581080	Solid Waste Management-SCORE (G213001)	1,576,371	1,576,371	-	-	-	-	0.0%
D581080	Solid Waste Management-LRDG (G213002)	394,884	394,884	-	-	-	-	0.0%
	Environmental Health Grants/Projects Subtotal	2,526,255	2,526,255	-	-	-	-	0.0%
	Public Health Total	54,863,246	47,648,911	(1,143,485)	8,357,820	7,878,930	478,890	6.1%
D380000	<u>Veterans Services</u>							
D380101	Veterans Services	627,737	-	-	627,737	611,883	15,854	2.6%
D380180	Vet Svcs MDVS Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	0.0%
	Veterans Services Subtotal	650,237	22,500	-	627,737	611,883	15,854	2.6%
D500000	<u>Community Corrections</u>							
D500101	Community Corrections Administration	7,418,057	641,632	-	6,776,425	6,717,557	58,868	0.9%
D500201	Adult Probation	22,442,746	5,745,760	-	16,696,986	16,739,993	(43,007)	(0.3)%
D500401	Correctional Facility	17,350,074	4,210,623	-	13,139,451	12,757,759	381,692	3.0%
D500501	Juvenile Probation	10,290,793	1,509,107	-	8,781,686	6,899,749	1,881,937	27.3%
D500601	Boys Totem Town	5,589,388	659,066	-	4,930,322	5,522,170	(591,848)	(10.7)%
D500701	Juvenile Detention Center	6,074,866	667,905	-	5,406,961	5,458,450	(51,489)	(0.9)%
D500280	Treatment Courts (G219004)	261,653	261,653	-	-	-	-	0.0%
D500280	Justice Assistance Grant (G101023)	23,876	23,876	-	-	-	-	0.0%
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-	0.0%
D500280	Electronic Alcohol Monitoring (G202011)	60,000	60,000	-	-	-	-	0.0%
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	0.0%
	Community Corrections Total	70,629,353	14,897,522	-	55,731,831	54,095,678	1,636,153	3.0%
Total Health & Wellness		350,464,638	195,148,189	(902,373)	156,218,822	156,570,508	(351,686)	(0.2)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D221101	Health & Wellness	263,794	-	-	263,794	263,794	-	0.0%
<u>D600100</u>	<u>Health and Wellness Admin.</u>							
D600110	Health and Wellness Admin	4,412,160	2,600	-	4,409,560	4,269,374	140,186	3.3%
D600120	Health and Wellness Controller	4,019,878	2,000	-	4,017,878	3,988,388	29,490	0.7%
D600140	Health and Wellness Planning	1,054,368	-	-	1,054,368	1,049,100	5,268	0.5%
D600210	Health and Wellness Support Services	5,555,684	156,000	-	5,399,684	5,320,314	79,370	1.5%
D600220	Health and Wellness Information Support	12,704,734	-	-	12,704,734	12,526,249	178,485	1.4%
D600402	Health and Wellness Contract Management	911,188	-	-	911,188	904,524	6,664	0.7%
	Health and Wellness Administration Total	28,658,012	160,600	-	28,497,412	28,057,949	439,463	1.6%
<u>D600300</u>	<u>Financial Assistance Services.</u>							
D600301	Financial Assistance Services - FAS	33,155,888	22,473,730	-	10,682,158	10,553,905	128,253	1.2%
	Financial Assistance Services Total	33,155,888	22,473,730	-	10,682,158	10,553,905	128,253	1.2%
<u>D600400</u>	<u>Social Services.</u>							
D600401	Social Services - Adult & CFS	74,254,609	54,208,835	-	20,045,774	18,940,695	1,105,079	5.8%
D600403	Social Services - Community Corrections	5,100,000	5,100,000	-	-	-	-	0.0%
D600404	Social Services - Child Placement	18,025,799	2,845,000	-	15,180,799	14,677,859	502,940	3.4%
D600501	Social Services - Clinical Services	13,136,227	5,380,944	-	7,755,283	7,752,162	3,121	0.0%
D600502	Social Services - Detox Center	3,376,028	1,027,252	-	2,348,776	2,348,776	-	0.0%
D600480	CHS DHS Child Protection	1,726,296	1,726,296	-	-	-	-	0.0%
D600480	Continuum of Care (G102802)	93,882	93,882	-	-	-	-	0.0%
D600480	Support for Emancipated Living Funct (G201106)	50,000	50,000	-	-	-	-	0.0%
D600480	Time Limited Reunification (G201116)	251,347	251,347	-	-	-	-	0.0%
D600480	Alternative Response (G201117)	202,463	202,463	-	-	-	-	0.0%
D600480	Parent Support Grant (G201125)	200,000	200,000	-	-	-	-	0.0%
D600480	Respite Care (G201129)	49,000	49,000	-	-	-	-	0.0%
D600480	Maternal Child Substance Abuse (G201203)	900,000	900,000	-	-	-	-	0.0%
D600480	Rule 78 Adult (G201302)	11,012,201	11,012,201	-	-	-	-	0.0%
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	0.0%
D600480	Mental Health Screening (G201313)	388,783	388,783	-	-	-	-	0.0%
D600480	Adult Crisis Grant (G201317)	579,200	579,200	-	-	-	-	0.0%
D600480	Mn Housing - Family Homeless (G206001)	3,046,262	3,046,262	-	-	-	-	0.0%
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	0.0%
	Social Services Total	132,410,097	87,079,465	-	45,330,632	43,719,492	1,611,140	3.7%
<u>D590100</u>	<u>Miscellaneous Hlth</u>							
D590101	Miscellaneous Health	388,800	-	-	388,800	385,000	3,800	1.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D590102	Correctional Health	7,117,903	55,000	-	7,062,903	7,237,259	(174,356)	-2.4%
	Miscellaneous Health	7,506,703	55,000	-	7,451,703	7,622,259	(170,556)	-2.2%
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	Lake Owasso Residence Administration	1,995,296	8,642,753	-	(6,647,457)	(6,505,634)	(141,823)	2.2%
D620201	Food Services	322,345	-	-	322,345	312,887	9,458	3.0%
D620301	Health Services	430,689	-	-	430,689	426,891	3,798	0.9%
D620401	Plant Operations & Maintenance	504,907	-	-	504,907	505,722	(815)	-0.2%
D620501	Residential Services	5,836,442	-	-	5,836,442	5,755,647	80,795	1.4%
D620601	Developmental Services	805,008	-	-	805,008	788,522	16,486	2.1%
	Lake Owasso Residence Total	9,894,687	8,642,753	-	1,251,934	1,284,035	(32,101)	-2.5%
<u>D610000</u>	<u>Ramsey County Care Center</u>							
D610101	Ramsey County Care Center Administration	3,306,300	17,397,589	-	(14,091,289)	(14,077,619)	(13,670)	0.1%
D610201	Nutritional Services	1,623,428	-	-	1,623,428	1,610,357	13,071	0.8%
D610301	Laundry Services	195,803	-	-	195,803	194,604	1,199	0.6%
D610401	Housekeeping Services	536,171	-	-	536,171	529,923	6,248	1.2%
D610501	Nursing	8,698,693	-	-	8,698,693	8,656,707	41,986	0.5%
D610502	Transitional Care Unit Nursing	1,535,685	-	-	1,535,685	1,513,032	22,653	1.5%
D610601	Plant Maintenance	687,500	-	-	687,500	765,550	(78,050)	-10.2%
D610701	Patient Activities	279,661	-	-	279,661	277,993	1,668	0.6%
D610801	RCCC - Social Services	534,348	-	-	534,348	529,453	4,895	0.9%
	Ramsey County Care Center Total	17,397,589	17,397,589	-	-	-	-	0.0%
<u>D580000</u>	<u>Public Health</u>							
D580101	Women Infants and Children (WIC)	77,724	-	-	77,724	75,460	2,264	3.0%
D580201	Family Health	5,511,420	1,995,001	-	3,516,419	3,252,341	264,078	8.1%
D580401	Healthy Communities	808,395	-	-	808,395	764,986	43,409	5.7%
D580501	Correctional Healthcare	3,428,038	3,428,038	-	-	-	-	0.0%
D580601	Sexual Health - Non Title X	241,145	30,744	-	210,401	213,151	(2,750)	-1.3%
D580602	Communicable Disease Control	1,888,521	195,354	-	1,693,167	1,704,124	(10,957)	-0.6%
D580611	Sexual Offense Services	227,933	-	-	227,933	203,644	24,289	11.9%
D580701	Public Health Administration	4,249,410	4,067,277	-	182,133	238,288	(56,155)	-23.6%
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	0.0%
D580706	Laboratory 555	337,162	47,500	-	289,662	289,662	-	0.0%
D580707	Vital Records	599,766	438,000	-	161,766	153,142	8,624	5.6%
D580709	Housecalls	328,234	180,000	-	148,234	145,605	2,629	1.8%
D580801	Health Protection	333,539	-	-	333,539	321,144	12,395	3.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
	Public Health w/o Environmental Health Subtotal	18,972,987	10,381,914	-	8,591,073	8,303,247	287,826	3.5%
D580180	Women Infants and Children (WIC) (G211009)	3,551,362	3,551,362	-	-	-	-	0.0%
D580180	Breastfeeding-Peer Support (G211020)	130,000	130,000	-	-	-	-	0.0%
D580280	Early Hearing Detection and Intervention (G103038)	50,000	50,000	-	-	-	-	0.0%
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	0.0%
D580280	Child & Teen Check Up (G103015)	2,169,423	2,169,423	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103035)	1,688,049	1,688,049	-	-	-	-	0.0%
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	0.0%
D580280	Nurse Family Partnership (G211031)	230,526	230,526	-	-	-	-	0.0%
D580480	Healthy Teen (G103025)	244,000	244,000	-	-	-	-	0.0%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	0.0%
D580680	Title X (G103027)	837,300	837,300	-	-	-	-	0.0%
D580680	HIV Testing (G103030)	76,400	76,400	-	-	-	-	0.0%
D580680	Refugee Health Screening (G103031)	14,000	14,000	-	-	-	-	0.0%
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	0.0%
D580680	Sexual Offense Services (G202007)	347,314	347,314	-	-	-	-	0.0%
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	0.0%
D580680	Health Disparities (G211026)	47,499	47,499	-	-	-	-	0.0%
D580680	Family Planning (G211029)	37,354	37,354	-	-	-	-	0.0%
D580680	Pre-Exposure Prophylaxis (G211030)	72,283	72,283	-	-	-	-	0.0%
D580780	Block Nurse Program (G102174)	83,000	83,000	-	-	-	-	0.0%
D580880	Bio-Terrorism Response (G211016)	393,716	393,716	-	-	-	-	0.0%
	Public Health Grants / Projects Subtotal	12,940,682	12,940,682	-	-	-	-	0.0%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	531,391	476,000	-	55,391	54,573	818	1.5%
D581002	Community Sanitation	882,000	882,000	-	-	-	-	0.0%
D581003	Solid Waste Management	19,590,800	20,602,800	(1,012,000)	-	-	-	0.0%
	Environmental Health Subtotal	21,004,191	21,960,800	(1,012,000)	55,391	54,573	818	1.5%
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	500,000	500,000	-	-	-	-	0.0%
D581080	Childhood Lead Poisoning (G211021)	15,000	15,000	-	-	-	-	0.0%
D581080	Healthy Homes (G211027)	40,000	40,000	-	-	-	-	0.0%
D581080	Solid Waste Management-SCORE (G213001)	1,576,371	1,576,371	-	-	-	-	0.0%
D581080	Solid Waste Management-LRDG (G213002)	394,884	394,884	-	-	-	-	0.0%
	Environmental Health Grants/Projects Subtotal	2,526,255	2,526,255	-	-	-	-	0.0%
	Public Health Total	55,444,115	47,809,651	(1,012,000)	8,646,464	8,357,820	288,644	3.5%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2019 Proposed				2018 Proposed Tax Levy	Inc/(Dec) over 2018 Tax Levy	%Inc/(Dec) over 2018 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D380000	<u>Veterans Services</u>							
D380101	Veterans Services	638,744	-	-	638,744	627,737	11,007	1.8%
D380180	Vet Svcs MDVS Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	0.0%
	<u>Veterans Services Subtotal</u>	<u>661,244</u>	<u>22,500</u>	<u>-</u>	<u>638,744</u>	<u>627,737</u>	<u>11,007</u>	<u>1.8%</u>
D500000	<u>Community Corrections</u>							
D500101	Community Corrections Administration	7,456,070	650,516	-	6,805,554	6,776,425	29,129	0.4%
D500201	Adult Probation	22,462,696	5,808,582	-	16,654,114	16,696,986	(42,872)	-0.3%
D500401	Correctional Facility	17,313,900	4,242,015	-	13,071,885	13,139,451	(67,566)	-0.5%
D500501	Juvenile Probation	10,193,776	1,529,989	-	8,663,787	8,781,686	(117,899)	-1.3%
D500601	Boys Totem Town	5,719,828	667,912	-	5,051,916	4,930,322	121,594	2.5%
D500701	Juvenile Detention Center	6,176,601	677,152	-	5,499,449	5,406,961	92,488	1.7%
D500280	Treatment Courts (G219004)	261,653	261,653	-	-	-	-	0.0%
D500280	Justice Assistance Grant (G101023)	23,876	23,876	-	-	-	-	0.0%
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-	0.0%
D500280	Electronic Alcohol Monitoring (G202011)	60,000	60,000	-	-	-	-	0.0%
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	0.0%
	<u>Community Corrections Total</u>	<u>70,786,300</u>	<u>15,039,595</u>	<u>-</u>	<u>55,746,705</u>	<u>55,731,831</u>	<u>14,874</u>	<u>0.0%</u>
Total Health & Wellness		356,178,429	198,680,883	(1,012,000)	158,509,546	156,218,822	2,290,724	1.5%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Health & Wellness

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	-	263,794	263,794
Total Revenue / Estimated Revenue	-	-	263,794	263,794

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	263,794	263,794
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	-	263,794	263,794

Department Summary



BUDGET SUMMARY

Health & Wellness

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	-	-	263,794	263,794
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	-	263,794	263,794
Inc/(Dec) from Previous Year			263,794	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				263,794
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Health & Wellness

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Health & Wellness	-	-	263,794	263,794
Total Operating Budget	-	-	263,794	263,794
Inc/(Dec) from Previous Year			263,794	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Health & Wellness

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Office of Health and Wellness

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Health & Wellness	-	-	2.00	2.00
Total Operating Budget	-	-	2.00	2.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	-	-	2.00	2.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	2.00	2.00
Inc/(Dec) From Previous Year	2.00	-
Inc/(Dec) for 2 Years		2.00

Department Summary



MAJOR CHANGES

Office of Health and Wellness

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

<u>Description</u>	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
Inc/(Dec) from 2017 Budget	263,794	-	263,794
% Inc/-Dec from 2017 Budget	-	-	-
1 Salary/Fringe	263,794	-	263,794
TOTALS	263,794	-	263,794

2019 PROPOSED BUDGET

<u>Description</u>	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
Inc/(Dec) from 2018 Proposed Budget	-	-	-
% Inc/-Dec from 2018 Proposed Budget	-	-	-
2 None			
TOTALS	-	-	-
 NET MAJOR CHANGE 2017 / 2019	 263,794	 -	 263,794

Department Summary



EXPLANATIONS OF MAJOR CHANGES**Office of Health and Wellness**

	2018 Budget	2018 Financing	2018 Levy
1. Salary/Fringe	263,794	-	263,794

The budget for 2018 will reflect the Deputy County Manager and his Administrative Assistant for the Health and Wellness Service Team in a separate department. As the Service Team model continues to evolve so to will the budget. This is the first year this budget will be reflected in this manner.

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Department Summary

Karen Saltis, Director

160 E Kellogg Blvd



Health and Wellness Administration

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

Board Resolution B2015-422 dissolved the Community Human Services (CHS) Department and established the Financial Assistance Services Department, Social Services Department, and Health and Wellness Administrative Division. On January 10th, 2017, the administrative code was amended to include the identification and definition of activities for Health and Wellness Administration. Through the amendment, clarification of purpose was given in that the Health and Wellness Administrative Division will implement and coordinate shared administrative services for the Health and Wellness Service Team. Currently, the Health and Wellness Administrative Division primarily supports the Financial Assistance Services Department and Social Services Department. Opportunities to collaborate with other service team departments are continuously pursued.

PROGRAMS / SERVICES

The Health and Wellness Administrative Division is responsible for:

- Providing business systems & support services such as help desk, management analysis, records management, data analysis, mailroom and scan center, print shop and supply center, and facilities management services.
- Providing financial services relating to the management of personnel and fiscal issues. Fiscal services include budget preparation and analysis, accounts payable, accounts receivable, revenue enhancement, and payroll processing.
- Performing other administrative functions including procurement, contract management, planning, and research and evaluation.

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.

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

- A. Work or partner with communities to provide the support they need to improve economic prosperity in their communities.
- B. 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.

Department Summary

Karen Saltis, Director

160 E Kellogg Blvd



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

- A. Maximize the effectiveness of 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.

Model forward-thinking investment, fiscal accountability and transparency.

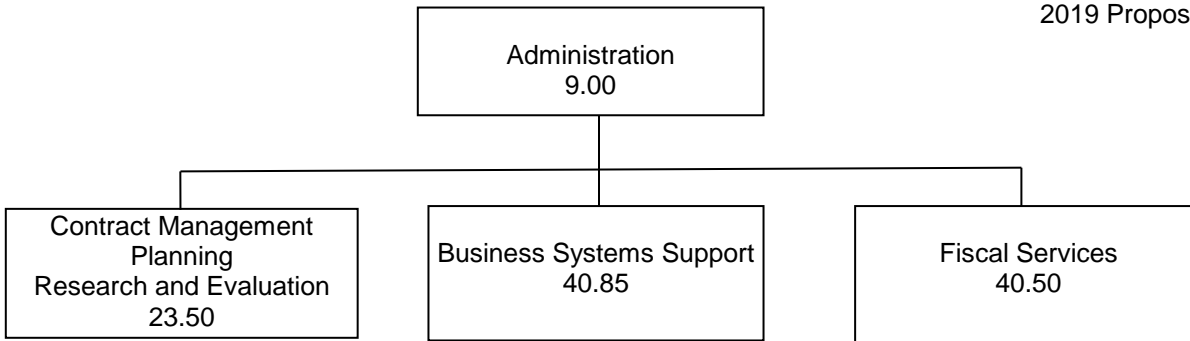
- A. Achieve excellence in fiscal stewardship by actively pursuing and maximizing alternative funding streams while increasing effectiveness in the use of current resources.
- B. Anticipate resource and technology needs to improve the efficiency, effectiveness and equity of services and operations.

Health and Wellness Administration

2017 ORGANIZATION CHART

Personnel - FTE

2016 Budget - 113.85
2017 Budget - 113.85
2018 Proposed - 117.85
2019 Proposed - 117.85



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Health and Wellness Administration

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Many of the racial equity efforts done by the Health and Wellness Administrative Division involve directing current resources toward the racial equity goal. Recently, the need for a planner to support the Anti-Racism Leadership Team (ARLT) was identified. This position is instrumental in furthering the group's goal of reducing service disparities for clients by 75% by the year 2030.

An increasingly competitive labor market has made it difficult to attract diverse, skilled accounting graduates. Through a partnership with the County's Finance Department, the Health and Wellness Administrative Division supports one position in an annual rotating schedule. A similar partnership with the County Manager's Policy and Planning Division occurs through a Progressive Internship Program.

The Health and Wellness Administrative Division has been a leader in applying and facilitating the critical analysis of program policies and procedures by using a racial equity assessment tool. Staff plays a key role in supporting program areas in identifying the need for and following through on changes.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

The Health and Wellness Administrative Division plays a direct or supportive role in many community engagement activities. Examples include facilitating community events for the departments the division supports (such as the Financial Assistance Services transformation project), attending events to attract volunteers, playing a coordination and support role in citizen advisory councils, and planning for and facilitating events related to the youth continuum of care.

Program support is provided for the Heading Home Ramsey Continuum of Care and Family Homeless Prevention Assistance Program. This key function is integral to the success of reducing homelessness in Ramsey County. Staff supports these critical initiatives through planning for and facilitating dialogs with stakeholders and community members.

The division participates in the annual procurement fair coordinated by the Finance Department through its Procurement Office. Also of note is the close working relationships that contract managers develop with the community vendors, especially small business enterprises, women-owned and minority owned businesses.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Health and Wellness Administration

	2016	2017	2018	2019
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services / Fines	66,153	118,100	2,100	2,100
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	175,208	155,000	155,000	155,000
Other Revenue & Taxes	2,825	37,299	3,500	3,500
Property Tax Levy	22,604,146	24,010,795	28,057,949	28,497,412
Total Revenue / Estimated Revenue	<u>22,848,332</u>	<u>24,321,194</u>	<u>28,218,549</u>	<u>28,658,012</u>

	2016	2017	2018	2019
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	8,635,029	9,476,038	10,851,669	10,965,398
Professional Services	13,663,232	14,301,471	16,823,195	17,148,929
Client Services	-	-	-	-
Supplies	411,301	404,915	404,915	404,915
Capital Outlay	138,770	138,770	138,770	138,770
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>22,848,332</u>	<u>24,321,194</u>	<u>28,218,549</u>	<u>28,658,012</u>

Department Summary



BUDGET SUMMARY

Health and Wellness Administration

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	22,848,332	24,321,194	28,218,549	28,658,012
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	244,186	310,399	160,600	160,600
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	22,604,146	24,010,795	28,057,949	28,497,412
Inc/(Dec) from Previous Year			4,047,154	439,463
% Inc/(Dec) from Previous Year			16.9%	1.6%
Inc/(Dec) for 2 Years				4,486,617
% Inc/(Dec) for 2 Years				18.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Health and Wellness Administration

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Health and Wellness Admin	3,825,088	3,754,189	4,271,974	4,412,160
Health and Wellness Controller	2,248,185	2,660,551	3,990,388	4,019,878
Health and Wellness Planning	752,729	1,112,934	1,049,100	1,054,368
Health and Wellness Support Services	5,142,014	5,290,745	5,476,314	5,555,684
Health and Wellness Information Support	10,171,648	10,759,641	12,526,249	12,704,734
Health and Wellness Contract Management	708,668	743,134	904,524	911,188
Total Operating Budget	22,848,332	24,321,194	28,218,549	28,658,012
Inc/(Dec) from Previous Year			3,897,355	439,463
% Inc/(Dec) from Previous Year			16.0%	1.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Health and Wellness Administration

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Health and Wellness Admin	2,868	2,600	2,600	2,600
Health and Wellness Controller	65,783	2,000	2,000	2,000
Health and Wellness Support Services	175,535	156,000	156,000	156,000
Health and Wellness Information Support	-	33,799	-	-
Health and Wellness Contract Management	-	116,000	-	-
Total Operating Budget	244,186	310,399	160,600	160,600
Inc/(Dec) from Previous Year			(149,799)	-
% Inc/(Dec) from Previous Year			(48.3)%	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Health and Wellness Administration

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Health and Wellness Admin	9.00	9.00	5.00	5.00
Health and Wellness Controller	39.50	39.50	39.50	39.50
Health and Wellness Planning	7.00	7.00	7.00	7.00
Health and Wellness Support Services	9.00	9.00	9.00	9.00
Health and Wellness Information Support	40.85	40.85	48.85	48.85
Health and Wellness Contract Management	8.50	8.50	8.50	8.50
Total Operating Budget	113.85	113.85	117.85	117.85
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	113.85	113.85	117.85	117.85

	2018 Proposed	2019 Proposed
New FTEs		
None		
Total New FTE	-	-
Total FTE	117.85	117.85
Inc/(Dec) From Previous Year	4.00	-
Inc/(Dec) for 2 Years		4.00

Department Summary



MAJOR CHANGES

Health and Wellness Administration

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	3,897,355	(149,799)	4,047,154
% Inc/-Dec from 2017 Budget	16.0%	(48.3%)	16.9%
1 Salary/Fringe	1,300,000	-	1,300,000
2 Operating Services	2,500,000	(149,799)	2,649,799
TOTALS	3,800,000	(149,799)	3,949,799

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	439,463	-	439,463
% Inc/-Dec from 2018 Proposed Budget	1.6%	-	1.6%
3 Salary/Fringe	100,000	-	100,000
4 Operating Services	325,000	-	325,000
TOTALS	425,000	-	425,000

NET MAJOR CHANGE 2017 / 2019

	4,225,000	(149,799)	4,374,799
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Health and Wellness Administration

	2018 Budget	2018 Financing	2018 Levy
1. Salary/Fringe	1,300,000	-	1,300,000

Salary and fringe benefit expenditure accounts are based on the 2018/2019 Budget - Expense Guidelines. The increase of \$1.3 million dollars includes several factors. A budget correction was made between the Social Services Department and the Health and Wellness Administrative Division (HWAD). When both areas were created, positions were transferred and accurately reflected. However, the salary and fringe budget dollar amounts were not transferred.

Thirteen FTE's were transferred from the Financial Assistance Services Department (FASD) related to the Scan Center. Previously, both FASD and HWAD had Scan Center Units. With the transfer of these positions in 2017, all Scan Center staff report to administration.

A transfer of 2.0 Diversity and Organizational Development FTE's to Human Resources is reflected in the 2018 budget and will benefit the county overall, especially in the areas of leadership development and racial equity work.

The Deputy County Manager budget has been separated from HWAD. The salary budget and corresponding complement is decreased by 2.00 FTE's due to this transfer.

	2018 Budget	2018 Financing	2018 Levy
2. Operating Services	2,500,000	(149,799)	2,649,799

BUDGET: Operating services changes include an increase of \$500,000 for the Electronic Health Record (EHR) system. The new system will be operational in 2018 and funding needs to be available to support the system. The Information Services budget increased by \$670,000. As part of the increased need for health care compliance, the budget increased by \$125,000 to accommodate Health Care Compliance Program functions. Indirect county administration costs increased by \$750,000.

FINANCING: The financing decrease is primarily due to the state taking over elderly waiver contracts. Revenue which was previously generated by granting health plans access to our network is no longer available.

	2019 Budget	2019 Financing	2019 Levy
3. Salary/Fringe	100,000	-	100,000

Salary and fringe benefit expenditure accounts are based on the 2018/2019 Budget - Expense Guidelines. Increases to the budget are for step adjustments and career developments.

	2019 Budget	2019 Financing	2019 Levy
4. Operating Services	325,000	-	325,000

Department Summary



The increase in operating services includes an increase to the Information Services budget of \$110,000 and the indirect county administration costs of \$98,000. Minor adjustments to various operating accounts are also included.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 Proposed)

Health and Wellness Administration

Program / Service	Mand./ Discr.	2018 Proposed			
		FTE's	Budget	Financing	Levy
Program Support					
Program Support	M/D	117.85	28,218,549	160,600	28,057,949
Total		117.85	28,218,549	160,600	28,057,949
SUMMARY					
Total Mandated	M	-	-	-	-
Total Mandated/Discretionary	M/D	117.85	28,218,549	160,600	28,057,949
Total Discretionary/Mandated	D/M	-	-	-	-
Total Discretionary	D	-	-	-	-
		117.85	28,218,549	160,600	28,057,949
2017 - Budget		113.85	24,321,194	310,399	24,010,795
Inc/(Dec) from 2017 Budget		4.00	3,897,355	(149,799)	4,047,154
% Inc/(Dec) from 2017 Budget			16.0%	-48.3%	16.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 Proposed)
CHANGE FROM 2017 BUDGET**

Health and Wellness Administration

<u>Program / Service</u>	<u>Change from 2017 Budget</u>			
	<u>FTE's</u>	<u>Budget</u>	<u>Financing</u>	<u>Levy</u>
Program Support				
Program Support	4.00	3,897,355	(149,799)	4,047,154
Inc/(Dec.) from 2017 Budget	4.00	3,897,355	(149,799)	4,047,154
% Inc/-Dec. from 2017 Budget		16.0%	-48.3%	16.9%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 Proposed)

Health and Wellness Administration

Program / Service	Mand./ Discr.	2019 Proposed			
		FTE's	Budget	Financing	Levy
Program Support					
Program Support	M/D	117.85	28,658,012	160,600	28,497,412
Total		117.85	28,658,012	160,600	28,497,412
SUMMARY					
Total Mandated	M	-	-	-	-
Total Mandated/Discretionary	M/D	117.85	28,658,012	160,600	28,497,412
Total Discretionary/Mandated	D/M	-	-	-	-
Total Discretionary	D	-	-	-	-
		117.85	28,658,012	160,600	28,497,412
2018 Proposed Budget		117.85	28,218,549	160,600	28,057,949
Inc/(Dec) from 2018 Proposed Budget		-	439,463	-	439,463
% Inc/(Dec) from 2018 Proposed Budget			1.6%	0.0%	1.6%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 Proposed)
CHANGE FROM 2018 BUDGET**

Health and Wellness Administration

Program / Service	Change from 2019 Proposed Budget			
	FTE's	Budget	Financing	Levy
Program Support				
Program Support	-	439,463	-	439,463
Inc/(Dec.) from 2018 Proposed Budget	-	439,463	-	439,463
% Inc/-Dec. from 2018 Proposed Budget		1.6%	0.0%	1.6%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Health and Wellness Administration

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.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Health and Wellness Administrative Division (HWAD) provides a critical role in accessing non-levy funds to support program services to clients as well as improving the services the division provides directly to clients.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Amount of Housing and Urban Development funds awarded to the Heading Home Ramsey Continuum of Care	\$5,100,353	\$6,269,922	\$6,964,024	\$6,976,719	\$6,986,719
A2	Amount of funding awarded to the Family Homeless Prevention and Assistance Program	*	\$3,494,759	Biennial Award	3,304,759	Biennial award
A3	The number of Group Residential Housing program beds available	*	*	978	1,274	1,274
B1	Average number of days from service to payment for foster care providers	*	*	19	19	19
B2	Number of culturally specific contracted vendors	*	*	New Measure	New Measure	New Measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A3-B2: Information is not available for HWAD prior to the creation of the division in 2016.

B2: HWAD considers culturally specific vendors to be businesses owned by people of color and/or of Latino or Hispanic heritage, and vendors who are providing a service contracted specifically to service communities of color. This definition may change if and when a county-wide definition of culturally specific vendors is established.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Health and Wellness Administration

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. Work or partner with communities to provide the support they need to improve economic prosperity in their communities.
- B. 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

Specific actions based on strategy A are still evolving. Along with the actions, the data to indicate the implementation of the strategy still needs to be collected.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of stakeholder communities for which the division staff have helped establish a means of communication and input	*	*	New Measure	New Measure	New Measure
A2	Percent of vendors that are located in areas of concentrated poverty	*	*	New Measure	New Measure	New Measure
B1	Number of contracts shared with departments in the Health & Wellness Service Team	*	*	21	21	21

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A2: A vendor was counted as being located in an area of concentrated poverty if either their office or a service site is located in a county identified area of concentrated poverty.

A1-B1: Information is not available for HWAD prior to the creation of the division in 2016.

B1: Includes contracts set up or managed by a HWAD contract manager that had payments from multiple departments since 01/01/2016.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Health and Wellness Administration

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 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

The one year of staff demographic information below shows that the division is not currently hiring diverse staff at a sufficient rate to off-set the rate of diverse staff leaving employment.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of contracts awarded to minority or women owned small businesses	*	*	New Measure	New Measure	New Measure
B1	Percent of staff that identify as a race other than non-Hispanic white	*	*	26%	25%	27%
B2	Percent of staff that identify as female	*	*	73%	70%	70%
B3	Percent of staff hired that identify as a race other than non-Hispanic white	*	*	9%	10%	12%
B4	Percent of staff promoted that identify as a race other than non-Hispanic white	*	*	29%	30%	32%
B5	Percent of separations of staff that identify as a race other than non-Hispanic white	*	*	42%	40%	38%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1: Information for this measure is not readily available for the majority of contracts managed by the division. A new process for identifying vendors that meets the target characteristics will need to be developed.

B1-B5: Information is not available for HWAD prior to the creation of the division in 2016.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Health and Wellness Administration

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 services and operations.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The three measures below highlight the supportive work that the division provides to our client departments.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Amount of non-levy funds awarded for proposals prepared by HWAD staff	*	*	New Measure	New Measure	New Measure
A2	Percent of potential revenue that has been successfully claimed	*	*	New Measure	New Measure	New Measure
B1	The number of data systems that were added or improved by the division	*	*	8	11	4

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B1: Service programs using the systems in 2016 include: child protection out-of-home placement; foster care licensing and payments; Financial Assistance Services appointment scheduling; managed healthcare billing; mental health electronic health records; intake and assessment for Disability Services.

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Department Summary

Director, Tina Curry

160 E. Kellogg Blvd. Saint Paul, MN



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

Director, Tina Curry

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



RAMSEY COUNTY

Director, Tina Curry

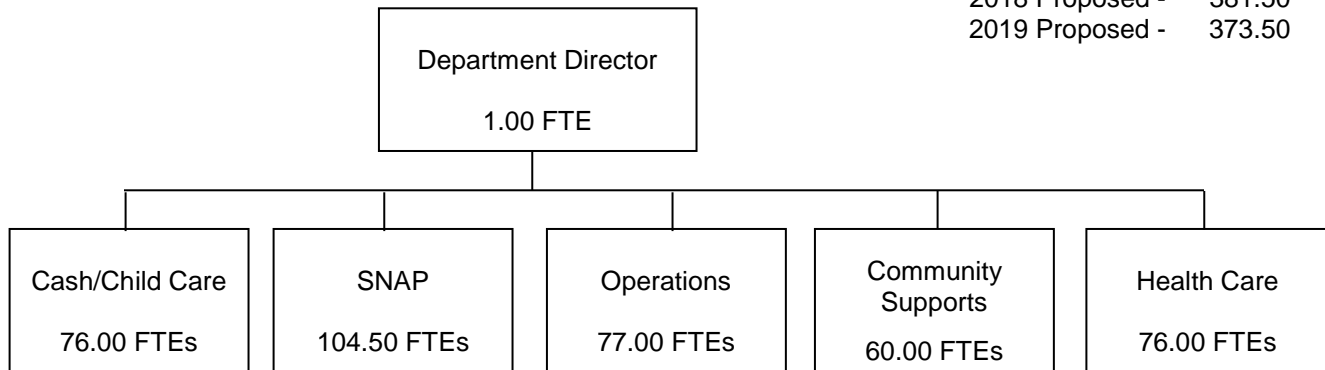
160 E. Kellogg Blvd. Saint Paul, MN

651-266-4365

Financial Assistance Services

2017 ORGANIZATION CHART

Personnel - FTE	
2016 Budget	- 360.50
2017 Budget	- 394.50
2018 Proposed	- 381.50
2019 Proposed	- 373.50



RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

One of the most significant impacts of racial and ethnic inequity that is experienced by Financial Assistance Services Department consumers is our limited ability to serve consumers whose primary language is not English. The department tries to make access points and services equitable for Limited English Proficiency (LEP) clients. The direct budgetary impact is represented by our contract to provide in-house and on-call language interpreter services. An indirect budgetary impact of our limited language capacity is the additional staff time (and the consumers time) needed to provide services at a consistent level of quality.

Although the Financial Assistance Services Department is striving to provide equitable service to non-English speaking consumers, we are aware that institutional racism can run deep within an organization as large and long established as our department is. In an effort to identify and eliminate the policies and practices that perpetuate racial inequity, we have formed the Financial Assistance Services Race Equity Team and the Anti-Racism Leadership Team. These race equity training teams will provide a way for the department to educate staff on what racial disparities exist within programs, how those disparities negatively impact communities, and how we can eliminate racial and ethnic disparities from how we serve the community.

Eliminating racial and ethnic inequity is a county-wide goal and as such we need to work across departmental boundaries to share our knowledge and resources to achieve the goal. The Financial Assistance Services Department supports having departments partner with other departments, cities, counties, and of course communities, in doing this work. As partners, we can share learnings and co-create activities. The initial budgeting impact would be in facilitating the means of information exchange among governmental and community partners. Our experience is that simply providing refreshments and facilitation by a neutral party goes a long way toward establishing a more authentic exchange of perspectives.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

For the past year, the Financial Assistance Services Department has been holding quarterly community engagement meetings. Thus far, four meetings have been held. The community members recently decided to name their group, Ramsey County United. Members agree by consensus on what programs/services they want to address and/or focus on. In response to their concerns regarding homeless services, the area was restructured to provide better access to services and additional staff were added. At each meeting the agenda includes a section titled: Report Back to Community. This is the time when the department informs the community how information they have reported is being used and/or how the information has influenced changes within the department. In addition, the Financial Assistance Services Department has developed performance measures that align with community member concerns. The measures include percentage of applications processed timely and percentage of clients seen in the lobby in less than an hour.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Financial Assistance Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	60,614	111,464	111,464	111,464
Intergovernmental Revenue				
Federal	15,840,648	16,686,255	18,906,803	18,665,703
State	2,052,093	1,718,363	2,868,363	2,868,363
Local / Other	-	-	-	-
Total Intergovernmental Revenue	17,892,741	18,404,618	21,775,166	21,534,066
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	752,743	828,200	828,200	828,200
Property Tax Levy	9,063,840	10,151,134	10,553,905	10,682,158
Use of Fund Balance	-	-	241,112	-
Total Revenue / Estimated Revenue	<u>27,769,938</u>	<u>29,495,416</u>	<u>33,509,847</u>	<u>33,155,888</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	24,625,528	26,380,058	27,945,788	27,726,829
Professional Services	671,529	605,358	1,259,992	1,294,992
Client Services	2,472,881	2,510,000	4,304,067	4,134,067
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>27,769,938</u>	<u>29,495,416</u>	<u>33,509,847</u>	<u>33,155,888</u>

Department Summary



BUDGET SUMMARY

Financial Assistance Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	27,723,612	29,444,288	33,509,847	33,155,888
Expenditure / Appropriation - Grants / Projects	46,326	51,128	-	-
Revenue / Est. Revenue - Operating Budget	18,706,098	19,344,282	22,714,830	22,473,730
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	241,112	-
County Tax Levy	9,063,840	10,151,134	10,553,905	10,682,158
Inc/(Dec) from Previous Year			402,771	128,253
% Inc/(Dec) from Previous Year			4.0%	1.2%
Inc/(Dec) for 2 Years				531,024
% Inc/(Dec) for 2 Years				5.2%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Financial Assistance Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Financial Assistance Services - FAS	27,723,612	29,444,288	33,509,847	33,155,888
Total Operating Budget	27,723,612	29,444,288	33,509,847	33,155,888
Inc/(Dec) from Previous Year			4,065,559	(353,959)
% Inc/(Dec) from Previous Year			13.8%	(1.1)%
<hr/>				
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Work Resource Hubs (P061019)	46,326	51,128	-	-
Total Grants / Projects	46,326	51,128	-	-
<hr/>				
Total Expenditure / Appropriation	27,769,938	29,495,416	33,509,847	33,155,888
Inc/(Dec) from Previous Year			4,014,431	(353,959)
% Inc/(Dec) from Previous Year			13.6%	(1.1)%
Inc/(Dec) for 2 Years				3,660,472
% Inc/(Dec) for 2 Years				12.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Financial Assistance Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Financial Assistance Services - FAS	18,706,098	19,344,282	22,714,830	22,473,730
Total Operating Budget	18,706,098	19,344,282	22,714,830	22,473,730
Inc/(Dec) from Previous Year			3,370,548	(241,100)
% Inc/(Dec) from Previous Year			17.4%	(1.1)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Financial Assistance Services

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Financial Assistance Services - FAS	360.50	394.50	381.50	373.50
Total Operating Budget	360.50	394.50	381.50	373.50
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	360.50	394.50	381.50	373.50

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	381.50	373.50
Inc/(Dec) From Previous Year	(13.00)	(8.00)
Inc/(Dec) for 2 Years		(21.00)

Department Summary



MAJOR CHANGES

Financial Assistance Services

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	4,014,431	3,370,548	402,771
Use of Fund Balance	-	241,112	-
% Inc/-Dec from 2017 Budget	13.6%	17.4%	4.0%
1 Salary/Fringe	1,600,000	800,000	800,000
2 Operating Services	600,000	-	600,000
3 Programs/Services	1,800,000	2,500,000	(700,000)
4 Use of Fund Balance	-	-	(241,112)
TOTALS	4,000,000	3,300,000	458,888

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(353,959)	(241,100)	128,253
Use of Fund Balance	-	(241,112)	-
% Inc/-Dec from 2018 Proposed Budget	(1.1%)	(1.1%)	1.2%
5 Salary/Fringe	(220,000)	(220,000)	-
6 Programs/Services	(130,000)	-	(130,000)
7 Use of Fund Balance	-	-	241,112
TOTALS	(350,000)	(220,000)	111,112

NET MAJOR CHANGE 2017 / 2019	3,650,000	3,080,000	570,000
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Financial Assistance Services

	2018 Budget	2018 Financing	2018 Levy
1. Salary/Fringe	1,600,000	800,000	800,000

Salary and fringe benefit expenditure accounts are based on the 2018/2019 Budget-Expense Guidelines. All positions in the Financial Assistance Services Department (FASD) are budgeted for the entire year. In 2016, the Board approved an additional 35.00 FTE's due to an increase in Medical Assistance (MA) cases and caseload demands and the increase in the number of long term care MNChoices cases. The budgeting of the salaries and fringe for these positions was done using a staggered hiring approach in the 2017 budget. The 2018 budget reflects an annual salary and fringe for all 35.00 FTE's.

Thirteen FTE's were transferred to the Health and Wellness Administrative Division (HWAD) related to the Scan Center. Previously, both FASD and HWAD had Scan Center Units. With the transfer of these positions in 2017, Scan Center operations and management will be consolidated in one area and will report to the HWAD.

The increase in Financing is based upon the Minnesota Department of Human Services reimbursement methodology, which partially funds positions.

	2018 Budget	2018 Financing	2018 Levy
2. Operating Services	600,000	-	600,000

The increase in operating services include an increase for building rent of \$165,000. The Emergency Assistance Unit was moved to the Community Action Building (CAB) to provide better service to residents. CAB is in the Midway area, easily accessible and close to the Metro Green Line Rail. CAB also has free parking. In 2018, the plan is to move our family shelter intake to the CAB building.

The Funeral Expense budget of \$460,000 was moved from the Social Services Department (SSD) to FASD. The transfer now reflects the Department which determines eligibility.

	2018 Budget	2018 Financing	2018 Levy
3. Programs/Services	1,800,000	2,500,000	(700,000)

The budget increase reflects the transfer of the Homeless Shelter Services budget of \$1.2 million from SSD to FASD to align with the department that administers the services. The Homeless Shelter Services budget includes monies for the Cold Weather Shelter Policy for Homeless Families and an additional \$200,000 for Redirecting Users of Shelter to Housing (RUSH) Program.

The Basic Sliding Fee Child Care Waitlist management budget of \$600,000 increased the budget. It was transferred from SSD to FASD to reflect the correct department that administers the program.

The financing reimbursement for the administration of the Child Care Basic Sliding Fee of \$2.2 million, \$1.8 million was transferred from SSD to FASD to reflect the correct department that administers the program and an additional \$600,000 increase to reflect anticipated revenue.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Financial Assistance Services

	2018 Budget	2018 Financing	2018 Levy
4. Use of Fund Balance	-	-	(241,112)

The one time use of fund balance will assist with the transition of improving services to our residents that use the 160 East Kellogg lobby. The implementation of the transition will be done in 2018. The funds will go towards salary and benefits of the eight Customer Service staff; these positions will be phased out in order for FASD to change the staffing structure to provide better customer service. The current staffing structure has multiple individuals interacting with the client before the client's issue is resolved and many unnecessary handoffs. The new structure will improve the customer's experience and the department's workflow processes.

	2019 Budget	2019 Financing	2019 Levy
5. Salary/Fringe	(220,000)	(241,000)	241,000

The salary and fringe benefit expenditure accounts are based on the 2018/2019 Budget-Expense guidelines. The budget reflects the reduction of the 8.00 FTE's Customer Service Specialists. This reduction is due to the planned staffing restructuring to the 160 East Kellogg lobby that will be done in 2018. The goal of the restructure is to improve the customer's experience and the department's workflow processes.

	2019 Budget	2019 Financing	2019 Levy
6. Operating Services	130,000	-	130,000

Operating Services includes expenditures such as interpreters, cell phones, messenger and mileage. The increase of \$130,000 is due to minor adjustments to various operating accounts.

	2019 Budget	2019 Financing	2019 Levy
4. Use of Fund Balance	-	-	241,112

The one time use of fund balance for the transition of improving services to our residents that use the 160 East Kellogg lobby was only for 2018, this reflects the change in the budget.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 Proposed)

Financial Assistance Services

Program / Service	Mand./ Discr.	2018 Proposed			
		FTE's	Budget	Financing	Levy
Financial Assistance Services					
Health Care	M/D	76.00	5,719,513	5,084,199	635,314
Cash/Child Care	M/D	76.00	5,970,136	5,251,116	719,020
Community Supports	M/D	60.00	5,797,601	801,839	4,995,762
Operations	M/D	77.00	8,486,571	3,397,362	5,089,209
SNAP	M/D	92.50	7,536,026	6,121,426	1,414,600
Financial Assistance Services Total		381.50	33,509,847	20,655,942	12,853,905
Program Support					
Program Support *	M/D	-	-	2,300,000	(2,300,000)
Program Support Total		-	-	2,300,000	(2,300,000)
Total		381.50	33,509,847	22,955,942	10,553,905

SUMMARY

Total Mandated	M	-	-	-	-
Total Mandated/Discretionary	M/D	381.50	33,509,847	22,955,942	10,553,905
Total Discretionary/Mandated	D/M	-	-	-	-
Total Discretionary	D	-	-	-	-
		381.50	33,509,847	22,955,942	10,553,905

2017 - Budget		394.50	29,495,416	19,344,282	10,151,134
Inc/(Dec) from 2017 Budget		(13.00)	4,014,431	3,611,660	402,771
% Inc/(Dec) from 2017 Budget			13.6%	18.7%	4.0%

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

* The Budget for Program Support is held in Health and Wellness Administration

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 Proposed)
CHANGE FROM 2017 BUDGET**

Financial Assistance Services

Program / Service	Change from 2017 Budget			
	FTE's	Budget	Financing	Levy
Financial Assistance Services				
Health Care	-	687,611	670,486	17,125
Cash/Child Care	-	675,082	1,775,000	(1,099,918)
Community Supports	-	1,678,606	275,062	1,403,544
Operations	(1.00)	922,430	566,112	356,318
SNAP	(12.00)	50,702	25,000	25,702
Financial Assistance Services Total	(13.00)	4,014,431	3,311,660	702,771
Program Support				
Program Support *	-	-	300,000	(300,000)
Program Support Total	-	-	300,000	(300,000)
Inc/(Dec.) from 2017 Budget	(13.00)	4,014,431	3,611,660	402,771
% Inc-/Dec. from 2017 Budget		13.6%	18.7%	4.0%

* The Budget for Program Support is held in Health and Wellness Administration

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 Proposed)

Financial Assistance Services

Program / Service	Mand./ Discr.	2019 Proposed			
		FTE's	Budget	Financing	Levy
Financial Assistance Services					
Health Care	M/D	76.00	5,754,276	5,243,099	511,177
Cash/Child Care	M/D	76.00	6,025,764	5,251,116	774,648
Community Supports	M/D	60.00	5,638,439	601,839	5,036,600
Operations	M/D	69.00	8,123,101	2,956,250	5,166,851
SNAP	M/D	92.50	7,614,308	5,921,426	1,692,882
Financial Assistance Services Total		373.50	33,155,888	19,973,730	13,182,158
Program Support					
Program Support *	M/D	-	-	2,500,000	(2,500,000)
Program Support Total		-	-	2,500,000	(2,500,000)
Total		373.50	33,155,888	22,473,730	10,682,158
SUMMARY					
Total Mandated	M	-	-	-	-
Total Mandated/Discretionary	M/D	373.50	33,155,888	22,473,730	10,682,158
Total Discretionary/Mandated	D/M	-	-	-	-
Total Discretionary	D	-	-	-	-
		373.50	33,155,888	22,473,730	10,682,158
2018 Proposed Budget		381.50	33,509,847	22,955,942	10,553,905
Inc/(Dec) from 2018 Proposed Budget		(8.00)	(353,959)	(482,212)	128,253
% Inc/(Dec) from 2018 Proposed Budget			-1.1%	-2.1%	1.2%

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

* The Budget for Program Support is held in Health and Wellness Administration

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 Proposed)
CHANGE FROM 2018 BUDGET**

Financial Assistance Services

Program / Service	Change from 2019 Proposed Budget			
	FTE's	Budget	Financing	Levy
Financial Assistance Services				
Health Care	-	34,763	158,900	(124,137)
Cash/Child Care	-	55,628	-	55,628
Community Supports	-	(159,162)	(200,000)	40,838
Operations	(8.00)	(363,470)	(441,112)	77,642
SNAP	-	78,282	(200,000)	278,282
Financial Assistance Services Total	(8.00)	(353,959)	(682,212)	328,253
Program Support				
Program Support *	-	-	200,000	(200,000)
Program Support Total	-	-	200,000	(200,000)
Inc/(Dec.) from 2018 Proposed Budget	(8.00)	(353,959)	(482,212)	128,253
% Inc/-Dec. from 2018 Proposed Budget		-1.1%	-2.1%	1.2%

* The Budget for Program Support is held in Health and Wellness Administration

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 needs to continue to focus on improving application timeliness. Exits to permanent housing from homeless support programs indicates a concerning downward trend in successful outcomes.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of Cash and Food Support applications that have an initial action within 30 days	67%	77%	80%	83%	85%
A2	Percent of Emergency Assistance/Emergency General Assistance applications with an initial action within 30 days	74%	82%	76%	80%	81%
B1	Percent of exits from shelter to permanent housing	84%	82%	80%	82%	82%

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

This past year has seen a concerted effort to reach out to clients in different communities and provide meaningful dialogue that results in concrete changes in FASD services.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of community engagement partnerships, processes or strategies used by the department to incorporate voices from all neighborhoods, races, classes and cultures	*	*	2	2	3
B1	Percentage of new employees living in areas of concentrated financial poverty.	N/A	21.5%	23.2%	25%	25%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1. Ramsey United: FASD, in partnership with the County Manager's Office, held its first community engagement meeting in July 2016. There have been five meetings since that time. FASD worked with financial workers to specifically invite clients from the diverse communities FASD serves. Through May 2017, more than 60 clients attended at least one meeting, with six clients attending all five meetings. Attendance includes all racial groups; immigrants from the Karen, Hmong, Somali, and Algerian communities; all programs; and clients living in the suburbs, Saint Paul neighborhoods, and downtown Saint Paul. Clients have begun to refer and invite friends which has helped increase attendance by immigrant communities in particular. After the second meeting, in August 2016, three clients were invited to be co-leaders and co-facilitators. These three people are now official Ramsey County volunteers. They work in partnership with FASD staff to plan meetings, set agendas, and facilitate discussions at the meetings.

Low Income Advisory Committee: The Low Income Advisory Committee is a subcommittee of the Citizens Advisory Council, staffed by FASD.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**Financial Assistance Services**

B1: Staff zip codes were compared to Metropolitan Council data on areas of concentrated poverty in the Twin Cities Metropolitan Area. Some zip codes covered larger areas than the subset that had concentrated poverty so this is an estimate, rather than an exact address match.

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 has increased the percentage of staff that identify as a race other than non-Hispanic White by 21 percent in the last three years – from 42 percent of staff to 52 percent in 2017.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
A1	Percent of non-profit vendors contracted by the department for services that Ramsey County categorizes as locally based.	*	*	98%	98%	98%
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	*	*	48%	48%	48%
A3	Percent of non-profit vendors contracted by the department for services that Ramsey County categorizes as a racially and/or culturally diverse organization	*	*	21%	25%	27%
B1	Percent of department staff that identify as a race other than non-Hispanic white	42%	45%	51%	52%	53%
B2	Percent of department staff that identify as female	80%	81%	80%	78%	80%
B3	Percent of department staff hired that identify as a race other than non-Hispanic white	*	*	76%	77%	78%
B4	Percent of department staff promoted that identify as a race other than non-Hispanic white	*	*	65%	66%	67%
B5	Percent of department staff separated that identify as a race other than non-Hispanic white	*	*	62%	63%	64%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**Financial Assistance Services**

B1-B2: 2017 value is the actual percentage as of January 1, 2017.

B3-B5: Information is not available for prior to the creation of FASD as a department in 2016.

FASD has been working with Health and Wellness Administration Research and Evaluation to conduct race equity assessments of business processes to identify possible institutional racism and policies or procedures with inequitable results for different racial/ethnic groups. The most recent looked at the process for paying Child Care Assistance Providers. These efforts are on-going.

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

Migration of Medical Assistance (MA) cases to METS, the state’s MA data system, began in earnest in August of 2016. It is expected to take about one year to move all cases to METS. The remaining people having their MA processed through MAXIS (the predecessor to METS) are those who are aged, blind, or disabled; long-term care; those with spenddowns; and foster care/adoption assistance.

Increased focus on lobby wait times and lobby procedures has resulted in modest decreases in the percentage of people waiting more than one hour. This at least in part due to a “round robin” system of assigning interviews that has led to faster wait times and more equal distribution of interviews for cash and food assistance, as well as focus on preventing people from coming to the building by meeting their needs over the phone.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Percent of funds recovered from reduced billing errors/overpayments and improved revenue claiming.	*	*	New Measure	New Measure	New Measure
A2	Improved random moment reimbursement from State of MN	*	*	New Measure	New Measure	New Measure
B1	Percent of clients served by systems improved by state systems modernization (METS)	25%	44%	61%	70%	80%
B2	Percent of clients with a lobby wait of less than an hour	*	49%	53%	58%	65%
C1	Number of policy/practices reviewed by the Safety Net Committee	*	*	0	0	0

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Measure B1: At this time systems modernization is only available through METS for MA applications and renewals. It is anticipated that SNAP will be included in systems modernization within the next few years.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**Financial Assistance Services**

Measure C1: Currently, the Safety Net Committee only reviews changes to Ramsey County's Emergency Assistance (EA) or Emergency General Assistance (EGA) policies/practices, primarily to solicit community input and only in years when EA or EGA dollars are projected to run out before the end of the fiscal year. Since moving to a quarterly allocation, no new or amended EA or EGA policies/practices have needed to come before the Safety Net Committee.

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Department Summary



RAMSEY
COUNTY
651-266-3882

Director, Womazetta Jones 160 E. Kellogg Blvd. Saint Paul, MN

Social 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 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

Director, Womazetta Jones 160 E. Kellogg Blvd. Saint Paul, MN

651-266-3882

Social Services

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

Director, Womazetta Jones 160 E. Kellogg Blvd. Saint Paul, MN

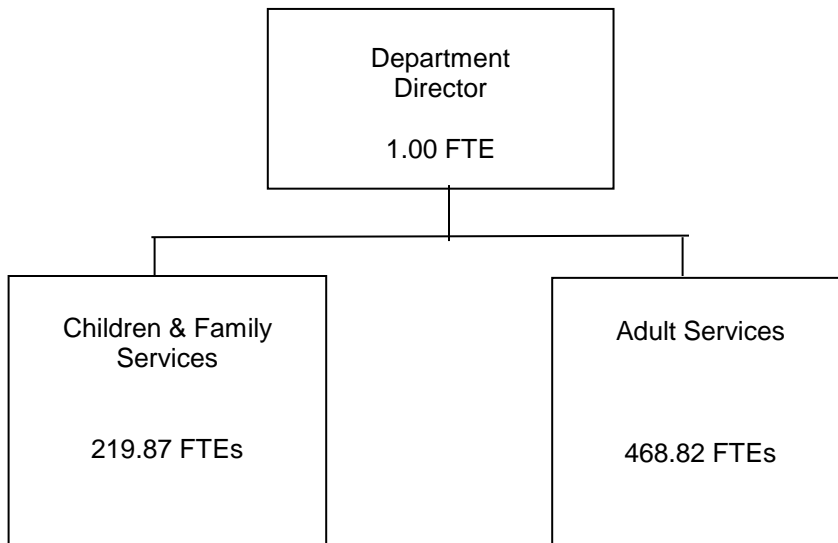


RAMSEY COUNTY

651-266-3882

Social Services

2017 ORGANIZATION CHART



Personnel - FTE

2016 Budget	-	687.69
2017 Budget	-	689.69
2018 Proposed	-	675.19
2019 Proposed	-	675.19

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

In the Social Services Department (SSD) there is over representation of families of color in the areas of involuntary Services (i.e. Child Protection, Adoptions, Truancy), and an under representation of families of color in the areas offering voluntary Services (i.e. Children and Adult Mental Health, Developmental Disabilities, Waiver Services).

These disparities and others continue to impact the work of the SSD. The communities' lack of trust and faith in our Department has been impacted by what is perceived as inequitable access and treatment. Racial inequity is a problem that reaches across SSD Divisions and programs. However, the efforts to eliminate racial inequity must, at least in part, address practices and services at the program level. The following provides a brief description of some of the efforts being taken within SSD which have direct or indirect connection to budget decisions.

Adult Services Division:

In the Adult Mental and Chemical Health service areas, Asian, Native American, and many immigrant populations access County services at lower rates than their overall population representation. Western approaches to care are often individual and do not encompass whole person assessment and wellness in the manner that people from communities of color find helpful. When the need for services become known, there is often a lack of community service options to meet the persons integrated cultural and health needs. The Mental and Chemical Health services areas have been working to apply the county procurement processes to contract with agencies who are able to provide culturally responsive services. We continue to work with all staff to build their ability to understand and respond to the needs of communities of color. In addition, we have partnered with representatives in the African American and Native America communities to conduct service needs assessments and we are co-staffing with Hmong American Partnership and alternative outreach through physical health providers in the Karen community.

The Adult Protection, Prepetition Screening, and Long-Term Care service area is a front door for many adults entering our County system seeking services. Our goal is to promote equitable access across populations and geographic areas. In order to accomplish this, we have learned that we need to approach this by tracking admissions data by race and ethnicity and conducting focused outreach to specific populations.

Disability Services (DS) is addressing institutional racism by implementing race equity processes and tools (decision point analysis, race equity assessment) to examine current policies, practices and procedures that may be contributing to disparities by race and ethnicity in access, service, quality and/or outcomes. Data derived from decision point analysis has helped identify where within in the DS service system institutional racism or cultural bias is suspected. The race equity assessment process is also used to take a closer look at policies, practices and procedures to determine who benefits or who is burdened by a decision we have control of.

Children and Family Services Division:

Children and Family Services as a whole is overly represented by families of color (exception is Children's Mental Health, which is a voluntary service). Significant disparities have been noted at various decision points such as: child protection screening; families referred for an emergency protection court hearing; truancy petitions; treatment by the county attorney office and judicial bench; protective supervision; out of home placement rate; reunification timeframes; case plan expectations; termination of parental rights, and case closing decisions.

As an effort to continue to address these disparities, the following actions have been or will be initiated: A new phone system will be purchased and legislation secured to record child protection abuse/neglect calls for the purpose of quality assurance and training; Supervised visits and transportation is being provided on the weekend to maintain family connections, and a timely/safe reunification; Intensive discharged planning services are being offered to reduce the likelihood of foster care re-entry; Creation of a family truancy intervention program; Culturally

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Social Services

specific supportive services for American Indian Families; Procurement of vendors from the African American and Native American communities to assist the county in the recruitment of foster homes.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

The SSD is at the beginning stage of developing opportunities for community engagement. Although there are several small ad hoc connections with community representative, this is an area of weakness for the department. SSD recognizes that developing long-term and reciprocal relationships with the diverse communities within Ramsey County will be challenging but it is critical to the well-being of Ramsey County that they be developed, implemented, sustained, and fully utilized.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Social Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	8,215,113	7,907,724	6,037,996	6,037,996
Intergovernmental Revenue				
Federal	30,814,716	32,921,285	34,339,599	34,443,851
State	33,793,077	39,589,761	37,455,353	40,605,867
Local / Other	-	20,000	-	-
Total Intergovernmental Revenue	64,607,793	72,531,046	71,794,952	75,049,718
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	6,521,153	2,698,864	5,991,751	5,991,751
Property Tax Levy	39,593,991	51,107,940	43,719,492	45,330,632
Total Revenue / Estimated Revenue	<u>118,938,050</u>	<u>134,245,574</u>	<u>127,544,191</u>	<u>132,410,097</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	59,011,165	71,055,271	65,983,475	67,022,216
Professional Services	3,656,986	6,640,485	3,568,691	6,616,106
Client Services	56,124,795	56,399,932	57,841,039	58,620,789
Supplies	145,104	149,386	150,486	150,486
Capital Outlay	-	500	500	500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>118,938,050</u>	<u>134,245,574</u>	<u>127,544,191</u>	<u>132,410,097</u>

Department Summary



BUDGET SUMMARY

Social Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	107,168,496	113,457,083	112,073,019	113,892,663
Expenditure / Appropriation - Grants / Projects	11,769,554	20,788,491	15,471,172	18,517,434
Revenue / Est. Revenue - Operating Budget	65,852,149	64,779,042	68,353,527	68,562,031
Revenue / Est. Revenue - Grants / Projects	13,491,910	18,358,592	15,471,172	18,517,434
Use of Fund Balance	-	-	-	-
County Tax Levy	39,593,991	51,107,940	43,719,492	45,330,632
Inc/(Dec) from Previous Year			(7,388,448)	1,611,140
% Inc/(Dec) from Previous Year			(14.5)%	3.7%
Inc/(Dec) for 2 Years				(5,777,308)
% Inc/(Dec) for 2 Years				(11.3)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Social Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Social Services - Adult & CFS	69,068,801	79,227,474	72,941,026	74,254,609
Social Services - Community Corrections	5,498,607	1,459,773	5,100,000	5,100,000
Social Services - Child Placement	15,830,573	15,633,160	17,522,859	18,025,799
Social Services - Clinical Services	13,426,821	13,612,586	13,133,106	13,136,227
Social Services - Detox Center	3,343,694	3,524,090	3,376,028	3,376,028
Total Operating Budget	107,168,496	113,457,083	112,073,019	113,892,663
Inc/(Dec) from Previous Year			(1,384,064)	1,819,644
% Inc/(Dec) from Previous Year			(1.2)%	1.6%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Continuum of Care (G102802)	64,219	102,631	93,882	93,882
Support for Emancipated Living Funct (G201106)	33,812	50,000	50,000	50,000
Time Limited Reunification (G201116)	230,318	251,347	251,347	251,347
Alternative Response (G201117)	38,276	202,463	202,463	202,463
Parent Support Grant (G201125)	157,953	200,000	200,000	200,000
Respite Care (G201129)	24,353	49,000	49,000	49,000
Maternal Child Substance Abuse (G201203)	418,453	1,269,743	900,000	900,000
Rule 78 Adult (G201302)	10,365,350	13,063,608	11,012,201	11,012,201
Pre-Admission Screening (G201303)	-	6,000	6,000	6,000
Mental Health Screening (G201313)	372,792	229,941	388,783	388,783
CHS SDHS Cert Comm Behavrl HC	64,028	-	-	-
Adult Crisis Grant (G201317)	-	579,200	579,200	579,200
Mn Housing - Family Homeless (G206001)	-	3,046,262	-	3,046,262
Juvenile Prostitution (P070002)	-	12,000	12,000	12,000
CHS DHS Child Protection	-	1,726,296	1,726,296	1,726,296
Total Grants / Projects	11,769,554	20,788,491	15,471,172	18,517,434

Total Expenditure / Appropriation	118,938,050	134,245,574	127,544,191	132,410,097
Inc/(Dec) from Previous Year			(6,701,383)	4,865,906
% Inc/(Dec) from Previous Year			(5.0)%	3.8%
Inc/(Dec) for 2 Years				(1,835,477)
% Inc/(Dec) for 2 Years				(1.4)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Social Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Social Services - Adult & CFS	50,575,029	52,380,836	54,000,331	54,208,835
Social Services - Community Corrections	4,985,219	1,459,773	5,100,000	5,100,000
Social Services - Child Placement	3,078,536	3,095,000	2,845,000	2,845,000
Social Services - Clinical Services	5,966,909	6,140,154	5,380,944	5,380,944
Social Services - Detox Center	1,246,456	1,703,279	1,027,252	1,027,252
Total Operating Budget	65,852,149	64,779,042	68,353,527	68,562,031

Inc/(Dec) from Previous Year			3,574,485	208,504
% Inc/(Dec) from Previous Year			5.5%	0.3%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
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Grants / Projects

Continuum of Care (G102802)	50,111	93,882	93,882	93,882
Support for Emancipated Living Funct (G201106)	24,066	50,000	50,000	50,000
Time Limited Reunification (G201116)	105,481	251,347	251,347	251,347
Alternative Response (G201117)	211,002	202,463	202,463	202,463
Parent Support Grant (G201125)	243,369	200,000	200,000	200,000
Respite Care (G201129)	28,631	49,000	49,000	49,000
Maternal Child Substance Abuse (G201203)	162,072	900,000	900,000	900,000
Rule 78 Adult (G201302)	10,256,157	11,012,201	11,012,201	11,012,201
Pre-Admission Screening (G201303)	-	6,000	6,000	6,000
Mental Health Screening (G201313)	374,327	229,941	388,783	388,783
CHS SDHS Cert Comm Behavrl HC	64,029	-	-	-
Adult Crisis Grant (G201317)	-	579,200	579,200	579,200
Mn Housing - Family Homeless (G206001)	-	3,046,262	-	3,046,262
Juvenile Prostitution (P070002)	-	12,000	12,000	12,000
CHS DHS Child Protection	1,972,665	1,726,296	1,726,296	1,726,296
Total Grants / Projects	13,491,910	18,358,592	15,471,172	18,517,434

Total Revenue / Estimated Revenue	79,344,059	83,137,634	83,824,699	87,079,465
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Inc/(Dec) from Previous Year			687,065	3,254,766
% Inc/(Dec) from Previous Year			0.8%	3.9%

Inc/(Dec) for 2 Years				3,941,831
% Inc/(Dec) for 2 Years				4.7%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Social Services

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Social Services - Adult & CFS	525.67	520.32	506.32	506.32
Social Services - Clinical Services	112.72	127.37	126.87	126.87
Social Services - Detox Center	30.80	28.00	28.00	28.00
Total Operating Budget	669.19	675.69	661.19	661.19

Grants / Projects

Continuum of Care (G102802)	1.00	1.00	1.00	1.00
Time Limited Reunification (G201116)	2.00	2.00	2.00	2.00
Maternal Child Substance Abuse (G201203)	11.00	7.00	7.00	7.00
Mental Health Screening (G201313)	4.00	4.00	4.00	4.00
Mn Housing - Family Homeless (G206001)	1.00	-	-	-
Total Existing Permanent FTE	688.19	689.69	675.19	675.19

	2018 Proposed	2019 Proposed
New FTEs		
None		
Total New FTE	-	-
Total FTE	675.19	675.19
Inc/(Dec) From Previous Year	(14.50)	-
Inc/(Dec) for 2 Years		(14.50)

Department Summary



MAJOR CHANGES

Social Services

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	(6,701,383)	687,065	(7,388,448)
% Inc/-Dec from 2017 Budget	(5.0%)	0.8%	(14.5%)
1 Salary/Fringe	(5,000,000)	-	(5,000,000)
2 Operating Services	(300,000)	-	(300,000)
3 Program Services	(3,100,000)	650,000	(3,750,000)
4 Out of Home Placements	2,000,000	-	2,000,000
TOTALS	(6,400,000)	650,000	(7,050,000)

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	4,865,906	3,254,766	1,611,140
% Inc/-Dec from 2018 Proposed Budget	3.8%	3.9%	3.7%
5 Salary/Fringe	1,000,000	-	1,000,000
6 Program Services	3,000,000	3,000,000	-
8 Out of Home Placements	500,000	-	500,000
TOTALS	4,500,000	3,000,000	1,500,000

NET MAJOR CHANGE 2017 / 2019	(1,900,000)	3,650,000	(5,550,000)
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Social Services

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
1. Salary/Fringe	(5,000,000)	-	(5,000,000)

Salary and fringe benefit expenditure accounts are based on the 2018/2019 Budget - Expense Guidelines. The reduction of (\$5.0) million includes several factors. A budget correction was made between the Social Services Department (SSD) and the Health and Wellness Administrative Division (HWAD). When both areas were created, positions were transferred and accurately reflected, however; the salary and fringe budget dollar amounts were not transferred.

Contracts to provide care coordination for Medica and Blue Cross Blue Shield ended in 2016, the 14.00 FTE's associated with contracts are reduced in this budget.

There is a reduction for a vacant .50 FTE clerical position in the Detox.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
2. Operating Services	(300,000)	-	(300,000)

An increase of \$100,000 for Building Rent, the Assertive Community Treatment (ACT) Unit and the Mother's First Unit will be moved to the 1919 University building in 2017. This will provide better service to our residents, it will bring mental health programs together in the same building which will reduce the number of places residents go to obtain services. Also the building is on the Green Rail line. The Mother's First Grant will pay a portion of this rent.

The reduction in Operating Services includes transferring the Funeral Expense budget (\$460,000) to Financial Assistance Services Department (FASD) to better align the service with the department that administers the service.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
3. Program Services	(3,100,000)	650,000	(3,750,000)

Budget:

Program Services budget changes include: a decrease of (\$1.8 million) transferred to Financial Assistance Services for Homeless Services and Basic Sliding Fee Child Care Administration to align with the department that administers the services.

A decrease of (\$126,000) for the administrative costs for the Children's Mental Health Collaborative, the reimbursement to the Collaborative will remain the same, Corrections and Public Health will each contribute to the administrative costs.

A decrease of (\$480,000) for the Youth Engagement Program contract with 180 Degrees, this reduction would result in youth being served by county Social Service staff. The goal is to work with the County Attorney's Office and the bench to reduce the number of youth being referred or ordered to YEP services.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Social Services

A decrease of (\$357,000) for contracted vendors providing Care Coordination related to the Medica and Blue Cross Blue Shield Care Coordination contracts which ended in 2016.

SSD participated in the Minnesota Permanency Demonstration Project (MPD) which ended in 2010, the agreement with the families who adopted children was the county would continue paying them when the projected ended until the children age out. The decrease of (\$500,000) is an adjustment to reflect the current payments to the families.

The grants received by SSD have been adjusted to reflect the actual amounts, this is a reduction of (\$2.0) million.

Program Services reflects an increase of \$2.25 million for Regional Treatment Center inpatient program and sex offender holds and treatment. The increase is due to a cost shift from the state.

Financing:

Financing for Program Services include: An increase of \$6.5 million dollars for MnChoice Assessments, the increase is based upon historical information and the increased number of staff included in the reimbursement calculation.

An increase of \$1.0 million for Child Welfare Targeted Case Management is based upon historical data.

A decrease of (\$2.8) million associated with the Medica and Blue Cross Blue Shield contracts which ended in 2016.

A decrease of (\$1.8) million for the administration of the Child Care Basic Sliding Fee, which was transferred to FASD to align with the department that delivers the services.

A decrease of (\$676,000) for Detox reflects the end of the Rule 31 inpatient contract for and the reduced number of beds contracted by Dakota County.

Disability Services restructured their programming in order to complete MnChoices reassessments, therefore; the waiver revenue is reduced by (\$1.0) million. MnChoices revenue replaces this revenue and is included in the increase above.

Two adjustments were done to reflect revenue more accurately, a reduction of (\$300,000) for the random moment Rule 25 revenue and a reduction of (\$300,000) for Children's Mental Health revenue.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Social Services

	2018 Budget	2018 Financing	2018 Levy
4. Out of Home Placements	2,000,000	-	2,000,000

Out of home placements have risen over the past several years. The goal for SSD is to not remove children from their homes unless it is necessary. If they are removed the goal is to reunite them with their family as timely as possible. Over many years the Child Protection System has evolved to have a higher level of reliance on placing children out of their homes. The increase of \$2.0 million is based upon historical data and analysis and projections for this budget cycle.

	2019 Budget	2019 Financing	2019 Levy
5. Salary/Fringe	1,000,000	-	1,000,000

The salary and fringe benefit expenditure accounts are based on the 2018/2019 Budget - Expense Guidelines. Increases have the budgeted for scheduled step adjustments and career developments.

	2019 Budget	2019 Financing	2019 Levy
6. Program Services	3,000,000	3,000,000	-

The increase in Financing of \$3.0 million is due to the Family Homeless Prevention and Assistance Grant, the grant is awarded every two years. The grant will be awarded in 2019, SSD can spend against the grant in 2019 and 2020.

	2019 Budget	2019 Financing	2019 Levy
7. Out of Home Placements	500,000	-	500,000

An increase of \$500,000 for the out of home placement budget is based upon historical data and projections for this budget cycle

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 Proposed)

Social Services

Program / Service	Mand./ Discr.	2018 Proposed			
		FTE's	Budget	Financing	Levy
Social Services Department					
Family & Children Services					
<u>Child Protection</u>					
Assessment and Intake	M/D	47.00	5,434,439	2,223,855	3,210,584
Community Based Support	M/D	-	675,416	100,818	574,598
Out of Home Placement	M/D	-	24,694,888	14,616,380	10,078,508
Case Management	M/D	62.50	7,086,788	6,997,353	89,435
Total Child Protection		109.50	37,891,531	23,938,406	13,953,125
<u>Child Welfare</u>					
Information and Referral	M/D	11.00	1,401,370	668,377	732,993
Case Management	M/D	41.00	4,126,785	653,777	3,473,008
Licensing	M/D	28.87	3,324,721	85,200	3,239,521
Total Case Management		80.87	8,852,877	1,407,354	7,445,523
Children's Mental Health Services					
Assessment and Intake	M/D	10.50	1,129,803	391,283	738,520
Community Based Support	M/D	-	802,580	-	802,580
Day Treatment	M/D	-	50,626	-	50,626
Out of Home Placement	M/D	-	1,887,350	226,000	1,661,350
Case Management	M/D	19.00	2,777,662	1,980,143	797,519
Total Children's Mental Health Services		29.50	6,648,021	2,597,426	4,050,595
Total Family & Children Services		219.87	53,392,429	27,943,186	25,449,243
Adult Services					
<u>Adult Services</u>					
Assessment and Intake	M/D	16.00	1,560,545	228,319	1,332,226
Community Integration	M/D	-	937,963	137,230	800,733
Residential Facilities	M	-	1,307,675	191,322	1,116,353
Case Management	M/D	8.00	865,742	652,171	213,571
Total Adult Services		24.00	4,671,925	1,209,042	3,462,883
Adult Mental Health Services					
Assessment and Intake	M/D	-	1,415,392	906,000	509,392
Housing	M/D	-	2,738,448	1,243,261	1,495,187
Community Integration	M/D	-	2,726,465	991,244	1,735,221
Emergency/Crisis Treatment	M/D	12.70	1,465,596	1,112,038	353,558
Outpatient Treatment	M/D	78.59	9,476,903	6,412,811	3,064,092
Residential Treatment	M/D	-	6,319,534	2,097,554	4,221,980
Case Management	M/D	34.63	7,562,647	5,113,097	2,449,550
Total Adult Mental Health Services		125.92	31,704,985	17,876,005	13,828,980

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 Proposed)

Social Services

Program / Service	Mand./ Discr.	2018 Proposed			
		FTE's	Budget	Financing	Levy
Chemical Health Services					
Information and Referral	M/D	-	189,916	-	189,916
Assessment and Intake	M/D	8.50	992,912	899,662	93,250
Residential Treatment	M/D	33.30	5,372,734	1,027,252	4,345,482
Total Chemical Health Services		41.80	6,555,561	1,926,914	4,628,647
Disabilities Services					
Assessment and Intake	M/D	29.80	2,854,918	2,831,420	23,498
Community Integration & Support	M/D	-	3,444,963	1,642,021	1,802,942
Residential Facilities	M/D	-	568,286	-	568,286
Case Management	M/D	68.30	6,352,670	3,805,079	2,547,591
Total Disabilities Services		98.10	13,220,837	8,278,520	4,942,317
<u>Elderly</u>					
Assessment and Intake	M/D	-	-	-	-
Community Integration	D	-	222,760	32,591	190,169
Case Management	D	15.60	1,778,389	1,036,518	741,871
Total Elderly		15.60	2,001,149	1,069,109	932,040
<u>Low Income Homeless</u>					
Homeless Prevention & Assistance	M/D	1.00	91,438	43,882	47,556
Total Low Income Homeless		1.00	91,438	43,882	47,556
<u>Waiver</u>					
Assessment and Intake	M/D	148.90	15,905,867	15,759,199	146,668
Total Waiver		148.90	15,905,867	15,759,199	146,668
Total Adult Services		455.32	74,151,762	46,162,671	27,989,091
Program Support					
Program Support *	M/D	-	-	9,718,842	(9,718,842)
Total Program Support		-	-	9,718,842	(9,718,842)
Total Social Services Dept		675.19	127,544,191	83,824,699	43,719,492
SUMMARY					
Total Mandated	M	-	1,307,675	191,322	1,116,353
Total Mandated/Discretionary	M/D	659.59	124,235,367	82,564,268	41,671,099
Total Discretionary/Mandated	D/M	-	-	-	-
Total Discretionary	D	15.60	2,001,149	1,069,109	932,040
		675.19	127,544,191	83,824,699	43,719,492
2017 - Budget		689.69	134,245,574	83,137,634	51,107,940
Inc/(Dec) from 2017 Budget		(14.50)	(6,701,383)	687,065	(7,388,448)
% Inc/(Dec) from 2017 Budget			-5.0%	0.8%	-14.5%

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

* The Budget for Program Support is held in Health and Wellness Administration

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 Proposed) CHANGE FROM 2017 BUDGET

Social Services

Program / Service	Change from 2017 Budget			
	FTE's	Budget	Financing	Levy
Social Services Department				
Family & Children Services				
<u>Child Protection</u>				
Assessment and Intake	-	(91,347)	524,841	(616,188)
Community Based Support	-	(247,244)	(29,798)	(217,446)
Out of Home Placement	-	5,040,949	4,886,068	154,881
Case Management	-	(1,289,848)	(330,829)	(959,019)
Total Child Protection	-	3,412,511	5,050,282	(1,637,771)
<u>Child Welfare</u>				
Information and Referral	-	(286)	9,644	(9,930)
Case Management	-	(1,409,847)	31,989	(1,441,836)
Licensing	-	(546,150)	(1,450,000)	903,850
Total Case Management	-	(1,956,282)	(1,408,367)	(547,915)
Children's Mental Health Services				
Assessment and Intake	-	(103,356)	158,842	(262,198)
Community Based Support	-	(85,713)	-	(85,713)
Day Treatment	-	(132,428)	-	(132,428)
Out of Home Placement	-	(13,058)	150,000	(163,058)
Case Management	-	(367,997)	(100,000)	(267,997)
Total Children's Mental Health Services	-	(702,552)	208,842	(911,394)
Total Family & Children Services	-	753,676	3,850,757	(3,097,081)
Adult Services				
<u>Adult Services</u>				
Assessment and Intake	-	(81,593)	199,410	(281,003)
Community Integration	-	24,951	9,959	14,992
Residential Facilities	-	(1,268,638)	32,193	(1,300,831)
Case Management	-	(78,748)	45,005	(123,753)
Total Adult Services	-	(1,404,028)	286,567	(1,690,595)
Adult Mental Health Services				
Assessment and Intake	-	10,292	-	10,292
Housing	-	(18,946)	269,512	(288,458)
Community Integration	-	(1,297,494)	(166,266)	(1,131,228)
Emergency/Crisis Treatment	-	63,784	225,091	(161,307)
Outpatient Treatment	(0.50)	(480,559)	1,188,788	(1,669,347)
Residential Treatment	-	2,242,710	920,897	1,321,813
Case Management	-	(622,891)	(1,774,571)	1,151,680
Total Adult Mental Health Services	(0.50)	(103,103)	663,451	(766,554)

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 Proposed) CHANGE FROM 2017 BUDGET

Social Services

Program / Service	Change from 2017 Budget			Levy
	FTE's	Budget	Financing	
Chemical Health Services				
Information and Referral	-	6,112	-	6,112
Assessment and Intake	-	(227,090)	(70,000)	(157,090)
Residential Treatment	-	60,311	(176,027)	236,338
Total Chemical Health Services	-	(160,667)	(246,027)	85,360
Disabilities Services				
Assessment and Intake	-	(248,693)	521,867	(770,560)
Community Integration & Support	-	(91,584)	311,039	(402,623)
Residential Facilities	-	123,067	-	123,067
Case Management	-	(514,935)	(870,000)	355,065
Total Disabilities Services	-	(732,145)	(37,094)	(695,051)
<u>Elderly</u>				
Assessment and Intake	-	-	-	-
Community Integration	-	7,169	2,538	4,631
Case Management	(2.00)	530,151	544,090	(13,939)
Total Elderly	(2.00)	537,320	546,628	(9,308)
<u>Low Income Homeless</u>				
Homeless Prevention & Assistance	-	(3,101,278)	(2,896,262)	(205,016)
Total Low Income Homeless	-	(3,101,278)	(2,896,262)	(205,016)
<u>Waiver</u>				
Assessment and Intake	(12.00)	(2,491,157)	(1,680,955)	(810,202)
Total Waiver	(12.00)	(2,491,157)	(1,680,955)	(810,202)
Total Adult Services	(14.50)	(7,455,059)	(3,363,692)	(4,091,367)
Program Support				
Program Support *	-	-	200,000	(200,000)
Total Program Support	-	-	200,000	(200,000)
Total Social Services Dept	(14.50)	(6,701,383)	687,065	(7,388,448)
% Inc/-Dec. from 2017 Budget		-5.0%	0.8%	-14.5%

* The Budget for Program Support is held in Health and Wellness Administration

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 Proposed)

Social Services

Program / Service	Mand./ Discr.	2019 Proposed			
		FTE's	Budget	Financing	Levy
Social Services Department					
Family & Children Services					
<u>Child Protection</u>					
Assessment and Intake	M/D	47.00	5,520,394	2,522,800	2,997,594
Community Based Support	M/D	-	676,513	99,308	577,205
Out of Home Placement	M/D	-	25,240,333	14,633,857	10,606,476
Case Management	M/D	62.50	7,199,319	7,096,040	103,279
Total Child Protection		109.50	38,636,560	24,352,005	14,284,555
<u>Child Welfare</u>					
Information and Referral	M/D	11.00	1,401,056	664,872	736,184
Case Management	M/D	41.00	4,215,537	656,353	3,559,184
Licensing	M/D	28.87	3,374,494	85,200	3,289,294
Total Case Management		80.87	8,991,086	1,406,425	7,584,661
Children's Mental Health Services					
Assessment and Intake	M/D	10.50	1,147,821	391,283	756,538
Community Based Support	M/D	-	803,884	-	803,884
Day Treatment	M/D	-	50,708	-	50,708
Out of Home Placement	M/D	-	1,890,416	226,000	1,664,416
Case Management	M/D	19.00	2,813,365	1,980,143	833,222
Total Children's Mental Health Services		29.50	6,706,194	2,597,426	4,108,768
Total Family & Children Services		219.87	54,333,840	28,355,856	25,977,984
Adult Services					
<u>Adult Services</u>					
Assessment and Intake	M/D	16.00	1,587,957	228,408	1,359,549
Community Integration	M/D	-	939,487	135,134	804,353
Residential Facilities	M	-	1,309,799	188,398	1,121,401
Case Management	M/D	8.00	880,996	652,227	228,769
Total Adult Services		24.00	4,718,238	1,204,167	3,514,071
Adult Mental Health Services					
Assessment and Intake	M/D	-	1,417,692	906,000	511,692
Housing	M/D	-	2,742,897	1,236,531	1,506,366
Community Integration	M/D	-	2,730,895	984,544	1,746,351
Emergency/Crisis Treatment	M/D	12.70	1,489,163	1,116,074	373,089
Outpatient Treatment	M/D	78.59	9,624,987	6,287,358	3,337,629
Residential Treatment	M/D	-	6,329,801	1,882,024	4,447,777
Case Management	M/D	34.63	7,627,531	5,113,474	2,514,057
Total Adult Mental Health Services		125.92	31,962,966	17,526,005	14,436,961

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 Proposed)

Social Services

Program / Service	Mand./ Discr.	2019 Proposed			
		FTE's	Budget	Financing	Levy
Chemical Health Services					
Information and Referral	M/D	-	13,361	-	13,361
Assessment and Intake	M/D	8.50	1,184,435	899,662	284,773
Residential Treatment	M/D	33.30	5,423,115	1,027,252	4,395,863
Total Chemical Health Services		41.80	6,620,911	1,926,914	4,693,997
Disabilities Services					
Assessment and Intake	M/D	29.80	2,906,141	2,864,074	42,067
Community Integration & Support	M/D	-	3,450,560	1,634,319	1,816,241
Residential Facilities	M/D	-	569,209	-	569,209
Case Management	M/D	68.30	6,464,400	3,773,931	2,690,469
Total Disabilities Services		98.10	13,390,310	8,272,324	5,117,986
<u>Elderly</u>					
Assessment and Intake	M/D	-	-	-	-
Community Integration	D	-	223,122	32,093	191,029
Case Management	D	15.60	1,779,529	1,032,290	747,239
Total Elderly		15.60	2,002,651	1,064,383	938,268
<u>Low Income Homeless</u>					
Homeless Prevention & Assistance	M/D	1.00	3,170,048	3,140,144	29,904
Total Low Income Homeless		1.00	3,170,048	3,140,144	29,904
<u>Waiver</u>					
Assessment and Intake	M/D	148.90	16,211,134	15,570,830	640,304
Total Waiver		148.90	16,211,134	15,570,830	640,304
Total Adult Services		455.32	78,076,257	48,704,767	29,371,490
Program Support					
Program Support *	M/D	-	-	10,018,842	(10,018,842)
Total Program Support		-	-	10,018,842	(10,018,842)
Total Social Services Dept		675.19	132,410,097	87,079,465	45,330,632
SUMMARY					
Total Mandated	M	-	1,309,799	188,398	1,121,401
Total Mandated/Discretionary	M/D	659.59	129,097,647	85,826,684	43,270,963
Total Discretionary/Mandated	D/M	-	-	-	-
Total Discretionary	D	15.60	2,002,651	1,064,383	938,268
		675.19	132,410,097	87,079,465	45,330,632
2018 Proposed Budget		675.19	127,544,191	83,824,699	43,719,492
Inc/(Dec) from 2018 Proposed Budget		-	4,865,906	3,254,766	1,611,140
% Inc/(Dec) from 2018 Proposed Budget			3.8%	3.9%	3.7%

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

* The Budget for Program Support is held in Health and Wellness Administration

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 Proposed) CHANGE FROM 2018 BUDGET

Social Services

Program / Service	Change from 2019 Proposed Budget			
	FTE's	Budget	Financing	Levy
Social Services Department				
Family & Children Services				
<u>Child Protection</u>				
Assessment and Intake	-	85,956	298,945	(212,989)
Community Based Support	-	1,097	(1,510)	2,607
Out of Home Placement	-	545,445	17,477	527,968
Case Management	-	112,530	98,687	13,843
Total Child Protection	-	745,028	413,599	331,429
<u>Child Welfare</u>				
Information and Referral	-	(315)	(3,505)	3,190
Case Management	-	88,752	2,576	86,176
Licensing	-	49,772	-	49,772
Total Case Management	-	138,210	(929)	139,139
Children's Mental Health Services				
Assessment and Intake	-	18,018	-	18,018
Community Based Support	-	1,304	-	1,304
Day Treatment	-	82	-	82
Out of Home Placement	-	3,066	-	3,066
Case Management	-	35,702	-	35,702
Total Children's Mental Health Services	-	58,173	-	58,173
Total Family & Children Services	-	941,411	412,670	528,741
Adult Services				
<u>Adult Services</u>				
Assessment and Intake	-	27,411	89	27,322
Community Integration	-	1,524	(2,096)	3,620
Residential Facilities	-	2,125	(2,924)	5,049
Case Management	-	15,253	56	15,197
Total Adult Services	-	46,313	(4,875)	51,188
Adult Mental Health Services				
Assessment and Intake	-	2,300	-	2,300
Housing	-	4,449	(6,730)	11,179
Community Integration	-	4,430	(6,700)	11,130
Emergency/Crisis Treatment	-	23,567	4,036	19,531
Outpatient Treatment	-	148,084	(125,453)	273,537
Residential Treatment	-	10,267	(215,530)	225,797
Case Management	-	64,884	377	64,507
Total Adult Mental Health Services	-	257,981	(350,000)	607,981

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 Proposed) CHANGE FROM 2018 BUDGET

Social Services

Program / Service	Change from 2019 Proposed Budget			
	FTE's	Budget	Financing	Levy
Chemical Health Services				
Information and Referral	-	(176,555)	-	(176,555)
Assessment and Intake	-	191,524	-	191,524
Residential Treatment	-	50,381	-	50,381
Total Chemical Health Services	-	65,350	-	65,350
Disabilities Services				
Assessment and Intake	-	51,223	32,654	18,569
Community Integration & Support	-	5,597	(7,702)	13,299
Residential Facilities	-	923	-	923
Case Management	-	111,729	(31,148)	142,877
Total Disabilities Services	-	169,473	(6,196)	175,669
<u>Elderly</u>				
Assessment and Intake	-	-	-	-
Community Integration	-	362	(498)	860
Case Management	-	1,140	(4,228)	5,368
Total Elderly	-	1,502	(4,726)	6,228
<u>Low Income Homeless</u>				
Homeless Prevention & Assistance	-	3,078,609	3,096,262	(17,653)
Total Low Income Homeless	-	3,078,609	3,096,262	(17,653)
<u>Waiver</u>				
Assessment and Intake	-	305,267	(188,369)	493,636
Total Waiver	-	305,267	(188,369)	493,636
Total Adult Services	-	3,924,495	2,542,096	1,382,399
Program Support				
Program Support *	-	-	300,000	(300,000)
Total Program Support	-	-	300,000	(300,000)
Total Social Services Dept	-	4,865,906	3,254,766	1,611,140
% Inc/-Dec. from 2018 Proposed Budget		3.8%	3.9%	3.7%

* The Budget for Program Support is held in Health and Wellness Administration

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Social 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, 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 improvement.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of timely initiation of child protection assessments or investigations	92%	90%	94%	95%	95%
A2	Percent of adopted children who were adopted within 24 months	45%	35%	25%	25%	25%
B1	Percent of children involved in child protection services who experience timely referrals to early childhood developmental screening.	*	*	79%	90%	95%
B2	Percent of maltreated children who were found to have been maltreated in the previous twelve months	4%	3%	6%	4%	4%
B3	Percent of repeat Vulnerable Adult reports in same calendar year for the same type of allegation	*	10%	9%	9%	8%
B4	Percent of children reunited who re-enter foster care within 12 month.	29%	29%	26%	25%	24%
B5	Percent of adult mental health consumers in the Partial Hospitalization Program who are discharged with an improved level of functioning	92%	93%	93%	95%	97%
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	98%	98%	98%	99%	99%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**Social Services**

No additional detail about the data is required.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Social 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 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

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of community engagement partnerships, processes or strategies used by the department to incorporate voices from all neighborhoods, races, classes and cultures	*	*	New Measure	New Measure	New Measure
B1	Percent of SSD vendors that are locally owned, operated, or staffed	*	*	New Measure	New Measure	New Measure
C1	To be developed in conjunction with other departments of Health & Wellness Service Team	*	*	New Measure	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

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

The department is steadily increasing the racial and ethnic diversity of its staff membership

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of SSD spending awarded to CERT SBE vendors	*	*	New Measure	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	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	New Measure
B1	Percent of department staff that identify as a race other than non-Hispanic white	36%	37%	38%	41%	42%
B2	Percent of department staff that identify as female	75%	75%	74%	73%%	74%
B3	Percent of department staff hired that identify as a race other than non-Hispanic white			48%	49%	50%
B4	Percent of department staff promoted that identify as a race other than non-Hispanic white			59%	60%	61%
B5	Percent of department staff separated that identify as a race other than non-Hispanic white	*	*	31%	30%	29%
C1	Percent of children in out of home placement who do not need to change schools	*	*	New Measure	New Measure	New Measure
C2	Number of actions taken to improve client self-determination	*	*	10	*	*

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Social Services

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B3-B5: Data not available prior to the creation of the Social Services Department in 2016

C2: This is a qualitative indicator. The numeric value is a place holder for the detail listed below. The number of actions has no intrinsic value therefore estimates for the future are not meaningful. The actions that SSD has taken in 2016 to improve client self-determination include:

1. Disability Services has been part of a regional DHS grant funded partnership with Hennepin, Anoka, and Dakota counties to build alternatives to adult corporate foster care.
2. Create a system that allows individuals agency to make decisions about the direction of their lives.
3. Disability Services and its regional partners, developed resources so more people can live where they want to live and in their desired housing.
4. Provided education and awareness to stakeholder groups
5. Created listserv capability for stakeholder groups for consistent communication
6. DS staff participated in an all-day summit designed to generate ways of approaching case management work emphasizing person centered thinking and planning
7. The Integrated Planning Process (IPP) was developed and incorporated state and federal expectations related to person-centered thinking, informed choice, transition protocols, Jensen Settlement, Alternatives to Foster Care, and Minnesota's Olmstead Plan.
8. The Support Planning and Review Team reviewed all requests for Corporate Foster Care.
9. At biannual provider meetings, provider awareness and education on core concepts

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Social 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 SSD services and operations.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-2019
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percent of SSD revenue that are non-levy funds.	86%	87%	Data pending	Pending 2016 results	Pending 2016 results
A2	Percent of funds recovered from reduced billing errors/overpayments and improved revenue claiming	*	*	New Measure	New Measure	New Measure
B1	Percent of SSD service areas with an ongoing assessment of racial and ethnic equity in access and outcomes of services	*	*	New Measure	New Measure	New measure

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Department Summary

Leon Boeckermann, Director

121 7th Place East



Health Care 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

Correctional Health Care 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 commitment.

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 arrest of individuals violating Minnesota Statutes, the municipality 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 hearing held under those sections which are venued outside the county of commitment.

Department Summary

Leon Boeckermann, Director

121 7th Place East



Health Care Services

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 measures are implemented.
- Community based medical referrals will be completed for detainees seen in facility medical clinics at the time of their release from custody as these continued services are critical for ensuring continuity of care.
- Complete timely and comprehensive suicide risk assessments which are essential 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 health care plan.

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

- Conduct informational sessions to post-secondary students interested in correctional health service careers.
- 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 clinics in order to improve public safety and reduce related health care costs.

Department Summary

Leon Boeckermann, Director

121 7th Place East



RAMSEY COUNTY

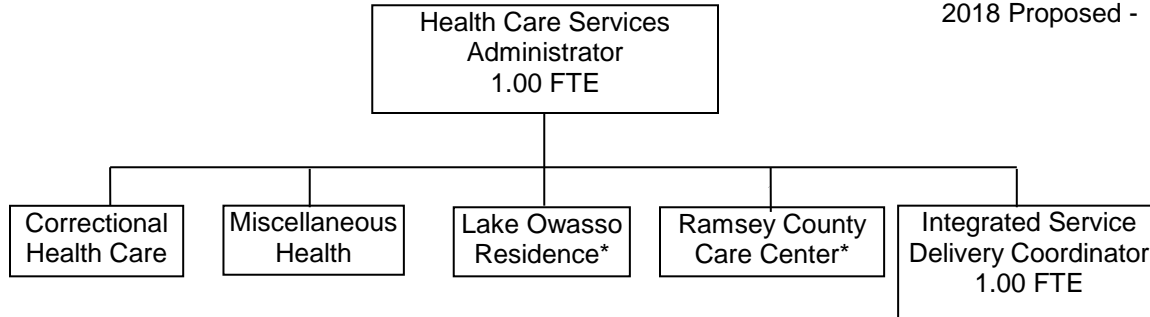
651-266-8020

Health Care Services

2017 ORGANIZATION CHART

Personnel - FTE

2015 Budget	-	1.00
2016 Budget	-	1.00
2017 Proposed	-	2.00
2018 Proposed	-	2.00



* Budgets for these two divisions appear later in this section.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

HEALTH CARE SERVICES

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Persons of color receive disparate treatment across the entire spectrum of the criminal justice system which results in public mistrust and decreases public safety. African Americans are incarcerated at more than five times the rate of whites across the country while in Minnesota it is at least ten times the rate. Health Care Services begins to address these racial disparities by providing timely and comprehensive health care within the Ramsey County correctional facilities. This care contributes to a reduction in the overall crime rate and promotes community health and well-being by mitigating factors associated with higher rates of recidivism.

Services provided which may advance racial equity include:

- Expanded psychiatry to promote effective medication management.
- Timely suicide risk assessment screening.
- Skilled nursing care.
- Enhanced mental health services.
- Expedited Rule 20 and commitment proceedings.
- Expanded therapeutic programming within correctional facilities.

Health Care Services continue to consider several strategies to enhance program delivery which will likely contribute to greater racial equity. These strategies include:

- Developing culturally-specific programs within the correctional facilities which provide knowledge and understanding to enhance cultural identity.
- Pursuing diversion options or alternatives to incarceration.
- Providing coordinated release planning at detention facilities.
- Establishing support services following detention release.
- Increasing coordination of care with community based providers.
- Developing community based competency restoration programs for Rule 20 cases.
- Developing cultural competency training for staff in an attempt to better meet the cultural needs of detainees.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

To date, Health Care Services has yet to establish strategies to pursue community engagement in an attempt to assure that services are meeting the needs of Ramsey County residents. However, options are being considered to partner with other departments such as Corrections or Social Services in order to take full advantage of current efforts at community engagement. The primary focus of this effort will be to assure that community members are involved in service development, evaluation, and implementation. Successful intervention of justice involved individuals also requires active participation of community partners in the rendering of services. Effective interventions are not the sole responsibility of government, but also families, neighborhood groups, private industry, service consumers, and faith based organizations.

Health Care Services will attempt to evaluate the level of community engagement and the extent to which program services positively influence quality of life indicators for justice involved individuals. Evaluation of community

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

engagement will include the number of community members participating and their level of involvement in program development. Evaluation of program effectiveness will focus on recidivism, reliance on emergency services, and participation in community based services.

HEALTH CARE SERVICES

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Health Care Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	12,062	25,000	10,000	10,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	54,371	50,000	45,000	45,000
Property Tax Levy	7,285,164	7,397,189	7,622,259	7,451,703
Total Revenue / Estimated Revenue	<u>7,351,597</u>	<u>7,472,189</u>	<u>7,677,259</u>	<u>7,506,703</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	145,275	147,466	283,039	283,009
Professional Services	5,542,477	5,665,656	5,803,600	5,648,604
Client Services	1,572,193	1,567,415	1,539,000	1,526,990
Supplies	91,652	91,652	51,620	48,100
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>7,351,597</u>	<u>7,472,189</u>	<u>7,677,259</u>	<u>7,506,703</u>

Department Summary



BUDGET SUMMARY

Health Care Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	7,351,597	7,472,189	7,677,259	7,506,703
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	66,433	75,000	55,000	55,000
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	7,285,164	7,397,189	7,622,259	7,451,703
Inc/(Dec) from Previous Year			225,070	(170,556)
% Inc/(Dec) from Previous Year			3.0%	(2.2)%
Inc/(Dec) for 2 Years				54,514
% Inc/(Dec) for 2 Years				0.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Health Care Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Miscellaneous Health	519,048	378,248	385,000	388,800
Correctional Health	6,832,549	7,093,941	7,292,259	7,117,903
Total Operating Budget	7,351,597	7,472,189	7,677,259	7,506,703
Inc/(Dec) from Previous Year			205,070	(170,556)
% Inc/(Dec) from Previous Year			2.7%	(2.2)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Health Care Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Correctional Health	66,433	75,000	55,000	55,000
Total Operating Budget	66,433	75,000	55,000	55,000
Inc/(Dec) from Previous Year			(20,000)	-
% Inc/(Dec) from Previous Year			(26.7)%	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Health Care Services

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Correctional Health	1.00	1.00	1.00	1.00
Total Operating Budget	1.00	1.00	1.00	1.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	1.00	1.00	1.00	1.00

	2018 Proposed	2019 Proposed
FTE Changes		
Integrated Service Delivery Coordinator	1.00	1.00
Total FTE Changes	1.00	1.00
Total FTE	2.00	2.00
Inc/(Dec) From Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

Department Summary



MAJOR CHANGES

Health Care Services

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	205,070	(20,000)	225,070
% Inc/-Dec from 2017 Budget	2.7%	-26.7%	3.0%
1 Integrated Service Delivery Coordinator	-	-	-
2 Public Health Registered Nurses	-	-	-
3 Re-entry and Diversion Planning	400,000	-	400,000
TOTALS	400,000	-	400,000

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	(170,556)	-	(170,556)
% Inc/-Dec from 2018 Proposed Budget	-2.2%	0.0%	-2.2%
4 Integrated Service Delivery Coordinator	-	-	-
5 Public Health Registered Nurses	-	-	-
6 Re-entry and Diversion Planning	400,000	-	400,000
TOTALS	400,000	-	400,000
NET MAJOR CHANGE 2017 / 2019	800,000	-	800,000

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Health Care Services

	2018 Budget	2018 Financing	2018 Levy
1. INTEGRATED SERVICE DELIVERY	-	-	-

The purpose of this position is to more fully coordinate county wide efforts to address the social, medical and behavior health needs of detainees which contribute to the high rates of incarceration and recidivism. This position will also be responsible for pursuing and administering various grant opportunities focusing on the broad spectrum of social and health care needs of this population. Funding for this position will come out of Correctional Health Care's budget.

	2018 Budget	2018 Financing	2018 Levy
2. PUBLIC HEALTH REGISTERED NURSES	-	-	-

Registered Nurses are responsible for providing critical and routine care within the four Ramsey County correctional facilities. Expanded staff complement is necessary due to an increase in overall patient acuity and high risk care. The 2 FTEs will reside within the Public Health's personnel complement with the funding coming out of Correctional Health Care's budget.

	2018 Budget	2018 Financing	2018 Levy
3. RE-ENTRY AND DIVERSION PLANNING	400,000	-	400,000

These funds will be utilized to contract for a total of 4 social workers who will be responsible for providing release planning at the Adult Detention Center and co-responder services with the Emergency Communication Center in an effort to reduce the rates of recidivism and divert from detention those individuals experiencing social, medical and behavioral health needs.

	2019 Budget	2019 Financing	2019 Levy
4. INTEGRATED SERVICE DELIVERY	-	-	-

The purpose of this position is to more fully coordinate county wide efforts to address the social, medical and behavior health needs of detainees which contribute to the high rates of incarceration and recidivism. This position will also be responsible for pursuing and administering various grant opportunities focusing on the broad spectrum of social and health care needs of this population. Funding for this position will come out of Correctional Health Care's budget.

	2019 Budget	2019 Financing	2019 Levy
5. PUBLIC HEALTH REGISTERED NURSES	-	-	-

Registered Nurses are responsible for providing critical and routine care within the four Ramsey County correctional facilities. Expanded staff complement is necessary due to an increase in overall patient acuity and high risk care. The 2 FTEs will reside within the Public Health's personnel complement with the funding coming out of Correctional Health Care's budget.

Department Summary



EXPLANATIONS OF MAJOR CHANGES**Health Care Services**

	2019 Budget	2019 Financing	2019 Levy
6. RE-ENTRY AND DIVERSION PLANNING	400,000	-	400,000

These funds will be utilized to contract for a total of 4 social workers who will be responsible for providing release planning at the Adult Detention Center and co-responder services with the Emergency Communication Center in an effort to reduce the rates of recidivism and divert from detention those individuals experiencing social, medical and behavioral health needs.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Health Care Services

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Correctional Health	M	2.00	7,292,259	55,000	7,237,259
Sexual Assault Assessments	M	-	385,000	-	385,000
		<u>2.00</u>	<u>7,677,259</u>	<u>55,000</u>	<u>7,622,259</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	2.00	7,677,259	55,000	7,622,259
Total Discretionary	D	0.00%	-	-	-	-
			<u>2.00</u>	<u>7,677,259</u>	<u>55,000</u>	<u>7,622,259</u>
2017 Budget			1.00	7,472,189	75,000	7,397,189
Inc/(Dec.) from 2017 Budget			1.00	205,070	(20,000)	225,070
% Inc/-Dec. from 2017 Budget				2.7%	-26.7%	3.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Health Care Services

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Correctional Health	2.00	198,318	(20,000)	218,318
Sexual Assault Assessments	-	6,752	-	6,752
Inc/(Dec.) from 2017 Budget	2.00	205,070	(20,000)	225,070
% Inc/-Dec. from 2017 Budget		2.7%	-26.7%	3.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Health Care Services

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Correctional Health	M	2.00	7,117,903	55,000	7,062,903
Sexual Assault Assessments	M	-	388,800	-	388,800
		<u>2.00</u>	<u>7,506,703</u>	<u>55,000</u>	<u>7,451,703</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	2.00	7,506,703	55,000	7,451,703
Total Discretionary	D	0.00%	-	-	-	-
			<u>2.00</u>	<u>7,506,703</u>	<u>55,000</u>	<u>7,451,703</u>
2018 Proposed Budget			2.00	7,677,259	55,000	7,622,259
Inc/(Dec.) from 2018 Proposed Budget			-	(170,556)	-	(170,556)
% Inc/-Dec. from 2018 Proposed Budget				-2.2%	0.0%	-2.2%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Health Care Services

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Correctional Health	2.00	(174,356)	-	(174,356)
Sexual Assault Assessments	-	3,800	-	3,800
Inc/(Dec.) from 2018 Proposed Budget	2.00	(170,556)	-	(170,556)
% Inc/-Dec. from 2018 Proposed Budget		-2.2%	0.0%	-2.2%

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 medical 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 were a new performance measure in 2016.

PERFORMANCE MEASURES – DATA

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	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	100%	100%	100%	100%	100%
C1	% of detainees placed on suicide watch receiving a risk assessment screen.	N/A	100%	100%	100%	100%

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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	# of RCCF detainees screened for health care coverage	251	518	520	525	530

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 yearly 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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	# of informational sessions provided for post-secondary students	2	13	13	15	15
B1	# of employment fairs participated in annually	0	1	1	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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	# of off-site medical clinic referrals	233	307	275	265	250

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

Expanding medical procedures conducted within the facilities is a new strategy to increase fiscal accountability. The increase for 2016 represents the increased medical complications experienced by many detainees.

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Department Summary



RAMSEY
COUNTY

Dana Castonguay, Administrator 210 N. Owasso Blvd.

(651) 765-7700

VISION

A vibrant community where all are valued and thrive.

LAKE OWASSO RESIDENCE

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



RAMSEY
COUNTY

Dana Castonguay, Administrator 210 N. Owasso Blvd.

(651) 765-7700

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



RAMSEY COUNTY

Dana Castonguay, Administrator 210 N. Owasso Blvd.

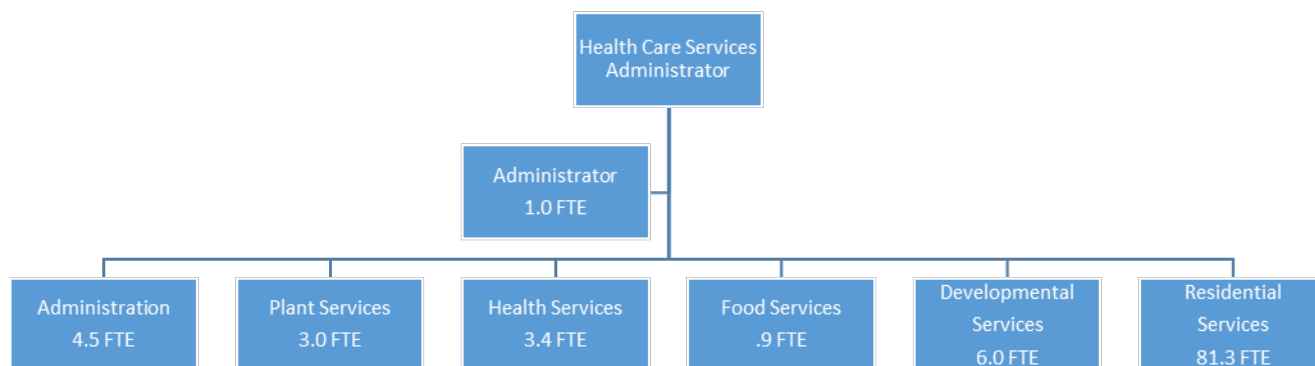
(651) 765-7700

LAKE OWASSO RESIDENCE

2017 ORGANIZATION CHART

<u>Personnel - FTE</u>	
2016 Budget	- 100.10
2017 Budget	- 100.10
2018 Proposed	- 100.10
2019 Proposed	- 100.10

□



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

LAKE OWASSO RESIDENCE

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Lake Owasso Residence is actively supporting racial equity issues when we participate in Person Centered Planning for residents that wish to live into more independent residential programs. In order to facilitate successful transitions to programs with less supportive staff presence for the individual, we help to assure that preferences related to race, gender, religion and access to health care are planned for and part of the person's active treatment plan.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

Lake Owasso Residence is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. When engaged in the hiring process we have noticed the difficulties present for people of color, particularly immigrants, to express their talents, skills and experience in a relevant manner. Lake Owasso administration would like to collaborate with others in the Health and Wellness Services Team to support effective interviewing. We would like to improve the ability of those applying for Ramsey County jobs to effectively interview and convey their relevant job experiences that make them an excellent candidate for consideration of employment with Ramsey County and Lake Owasso Residence. In addition, those employees that are currently employed with Lake Owasso that wish to promote will be given extra support with cross training opportunities and resume building so that they may promote into the job they desire.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Lake Owasso Residence

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	8,013,311	7,942,520	7,859,868	8,025,515
Intergovernmental Revenue				
Federal	593,856	505,852	597,270	597,270
State	19,968	19,968	19,968	19,968
Local / Other	-	-	-	-
Total Intergovernmental Revenue	613,824	525,820	617,238	617,238
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	26	-	-	-
Property Tax Levy	1,156,666	1,316,959	1,284,035	1,251,934
Total Revenue / Estimated Revenue	<u>9,783,827</u>	<u>9,785,299</u>	<u>9,761,141</u>	<u>9,894,687</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	7,481,237	7,595,734	7,676,636	7,785,583
Professional Services	1,387,033	1,398,440	1,331,914	1,345,105
Client Services	-	-	-	-
Supplies	368,826	404,385	415,091	430,999
Capital Outlay	217,786	55,490	-	-
Debt Service	328,945	331,250	337,500	333,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>9,783,827</u>	<u>9,785,299</u>	<u>9,761,141</u>	<u>9,894,687</u>

Department Summary



BUDGET SUMMARY

Lake Owasso Residence

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	9,783,827	9,785,299	9,761,141	9,894,687
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	8,627,161	8,468,340	8,477,106	8,642,753
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,156,666	1,316,959	1,284,035	1,251,934
Inc/(Dec) from Previous Year			(32,924)	(32,101)
% Inc/(Dec) from Previous Year			(2.5)%	(2.5)%
Inc/(Dec) for 2 Years				(65,025)
% Inc/(Dec) for 2 Years				(4.9)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Lake Owasso Residence

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Lake Owasso Residence Administration	2,257,171	2,101,747	1,971,472	1,995,296
Food Services	289,639	309,795	312,887	322,345
Health Services	416,268	448,449	426,891	430,689
Plant Operations & Maintenance	431,326	448,994	505,722	504,907
Residential Services	5,733,465	5,783,976	5,755,647	5,836,442
Developmental Services	655,958	692,338	788,522	805,008
Total Operating Budget	9,783,827	9,785,299	9,761,141	9,894,687
Inc/(Dec) from Previous Year			(24,158)	133,546
% Inc/(Dec) from Previous Year			(0.2)%	1.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Lake Owasso Residence

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Lake Owasso Residence Administration	8,627,161	8,468,340	8,477,106	8,642,753
Total Operating Budget	8,627,161	8,468,340	8,477,106	8,642,753
Inc/(Dec) from Previous Year			8,766	165,647
% Inc/(Dec) from Previous Year			0.1%	2.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Lake Owasso Residence

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Lake Owasso Residence Administration	5.30	5.30	5.30	5.30
Food Services	0.90	0.90	0.90	0.90
Health Services	3.40	3.40	3.40	3.40
Plant Operations & Maintenance	3.00	3.00	3.00	3.00
Residential Services	81.20	81.20	81.20	81.20
Developmental Services	6.30	6.30	6.30	6.30
Total Operating Budget	100.10	100.10	100.10	100.10
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	100.10	100.10	100.10	100.10

	2018 Proposed	2019 Proposed
New FTEs		
None		
Total New FTE	-	-
Total FTE	100.10	100.10
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



MAJOR CHANGES

LAKE OWASSO RESIDENCE

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	(24,158)	8,766	(32,924)
% Inc/-Dec from 2017 Budget	-0.25%	0.10%	-2.5%
1 Personal Services Increase	80,901	-	80,901
2 Building Rennovations	(50,000)	-	(50,000)
3 Data Processing Fees	29,248	-	29,248
4 Employee Development	15,300	-	15,300
5 Administrative Overhead	63,974	-	63,974
6 Workers Compensation	(185,796)	-	(185,796)
TOTALS	(46,373)	-	(46,373)

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	133,546	165,647	(32,101)
% Inc/-Dec from 2018 Proposed Budget	1.4%	2.0%	-2.5%
7 Patient Fees	165,647	-	165,647
8 Personal Service Increase	108,947	-	108,947
TOTALS	274,594	-	274,594
NET MAJOR CHANGE 2017 / 2019	228,221	-	228,221

Department Summary



EXPLANATIONS OF MAJOR CHANGES

LAKE OWASSO RESIDENCE

	2018 Budget	2018 Financing	2018 Levy
1. Personal Services Increase	80,901	-	80,901

This increase reflects the anticipated non-COLA wage and benefit increases for all staff in the department.

	2018 Budget	2018 Financing	2018 Levy
2. Building Renovations	(50,000)	-	(50,000)

Our revenues are flat for the next two years. Without additional revenue we reduced our proposed building maintenance fund.

	2018 Budget	2018 Financing	2018 Levy
3 Data Processing Fees	29,248	-	29,248

This was a mandatory allocation from IS services.

	2018 Budget	2018 Financing	2018 Levy
4 Employee Development	15,300	-	15,300

We made a commitment to invest in our staff. We are using the slight increase in our day rate we received in 2015 to help fund supplemental training for staff.

	2018 Budget	2018 Financing	2018 Levy
5 Administrative Overhead	63,974	-	63,974

This is a mandatory allocation from the county administration services.

Department Summary



	2018 Budget	2018 Financing	2018 Levy
6 Workers Compensation	(185,796)	-	(185,796)

As a result as a commitment to safety practices and a light duty program, our workers compensation premium has been drastically reduced.

	2019 Budget	2019 Financing	2019 Levy
7 Patient Fees	165,647		165,647

The increase is due to an anticipated 1% patient fee increase from the State Legislature and full occupancy.

	2019 Budget	2019 Financing	2019 Levy
8 Personal Service Increase	108,947		108,947

This increase reflects the anticipated non-COLA wage and benefit increases for all staff in the department.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	5.30	1,971,472	687,437	1,284,035
Food Service	D/M	0.90	312,887	312,887	-
Health Service	D/M	3.40	426,891	426,891	-
Plant Operations & Maintenance	D/M	3.00	505,722	505,722	-
Residential Services	D/M	81.20	5,755,647	5,755,647	-
Developmental Services	D/M	6.30	788,522	788,522	-

100.10	9,761,141	8,477,106	1,284,035
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	100.10	9,761,141	8,477,106	1,284,035
Total Discretionary	D	0.00%	-	-	-	-
			100.10	9,761,141	8,477,106	1,284,035

2017 Budget	100.10	9,785,299	8,468,340	1,316,959
Inc/(Dec.) from 2017 Budget	-	(24,158)	8,766	(32,924)
% Inc/-Dec. from 2017 Budget		-0.2%	0.1%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

LAKE OWASSO RESIDENCE

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administration	5.30	(130,276)	(97,352)	(32,924)
Food Service	0.90	3,092	3,092	-
Health Service	3.40	(21,558)	(21,558)	-
Plant Operations & Maintenance	3.00	56,729	56,729	-
Residential Services	81.20	(28,329)	(28,329)	-
Developmental Services	6.30	96,184	96,184	-

Inc/(Dec.) from 2017 Budget	100.10	(24,158)	8,766	(32,924)
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% Inc/-Dec. from 2017 Budget		-0.2%	0.1%	-2.5%
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Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	5.30	1,995,296	743,362	1,251,934
Food Service	D/M	0.90	322,345	322,345	0
Health Service	D/M	3.40	430,689	430,689	0
Plant Operations & Maintenance	D/M	3.00	504,907	504,907	0
Residential Services	D/M	81.20	5,836,442	5,836,442	0
Developmental Services	D/M	6.30	805,008	805,008	0

100.10	9,894,687	8,642,753	1,251,934
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	100.10	9,894,687	8,642,753	1,251,934
Total Discretionary	D	0.00%	-	-	-	-
			100.10	9,894,687	8,642,753	1,251,934

2018 Proposed Budget	100.10	9,761,141	8,477,106	1,284,035
Inc/(Dec.) from 2018 Proposed Budget	-	133,546	165,647	(32,101)
% Inc-/Dec. from 2018 Proposed Budget		1.4%	2.0%	-2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

LAKE OWASSO RESIDENCE

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration	5.30	23,824	55,925	(32,101)
Food Service	0.90	9,458	9,458	-
Health Service	3.40	3,798	3,798	-
Plant Operations & Maintenance	3.00	(815)	(815)	-
Residential Services	81.20	80,795	80,795	-
Developmental Services	6.30	16,486	16,486	-

Inc/(Dec.) from 2018 Proposed Budget	100.10	133,546	165,647	(32,101)
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% Inc/-Dec. from 2018 Proposed Budget		1.4%	2.0%	-2.5%
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Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Lake Owasso Residence

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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Provide supplemental services per person	3	8	8	10	10

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

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.

Lake Owasso provided a summer program in 2016 to residents that had no day program to attend. They did community based activities, learned some interviewing and job skills, went fishing on the lake and some household chores like cooking and laundry. The program was intense as most participants had some interfering behaviors, however staff were patient and able to spend time each day working individually with each person.

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.
- B. Talent attraction, retention and promotion. Lake Owasso has been building a reputation for superior behavior support services and aligned with that is having talented and skilled Behavior Analysts to support the work of the Residential Counselors in modifying interfering behaviors. LOR is working to redefine the role of Behavior Analyst to attract qualified applicants that will stay.

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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	% of staff that receive supplemental training	16%	31%	40%	50%	60%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

This was 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. For 2017-2018, we hope to invest more in our Behavior Analysts and help them specialize in areas that will benefit the residents at Lake Owasso. For example, Autism specialist, group facilitator, activities coordinator.

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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Person Centered Plans	100%	100%	100%	100%	100%
B1	Transition Plans	7	5	5	7	8

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

This was 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 has begun to develop strategies to support the person to acquire skills necessary to live more independently regardless of timing for a community based placement. By investing in our Behavior Analysts and having them support resident growth, we have reduced the need for restraints and focused more on problem solving skills that enhance the success of residents in community based settings.

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

		2015	2016	2017	2018	2019
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
A1	Projects completed and fully funded	100%	100%	100%	100%	100%
A2	Maintain capital funding SF/\$2.49	0	66%	66%	78%	78%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION

For budget year 2016 and 2017, LOR used encumbered funds to make necessary capital improvements to the facility.

In the 2018, 2019 budget cycle, 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.

Another example of good financial stewardship is a cost savings with premiums paid for worker's compensation insurance. Lake Owasso saw a drastic reduction in worker's compensation premiums due to steadfast focus on employee safety in the workplace. We have increased training and focused more attention on providing staff with tools to use proactively and in place of physical interventions with residents. This has reduced the number of residents being restrained and the number of staff being injured in those incidents.

Department Summary



RAMSEY
COUNTY

Frank Robinson, Administrator 2000 White Bear Avenue

(651) 777-7486

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 memory 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 2000 White Bear Avenue



**RAMSEY
COUNTY**
(651) 777-7486

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



RAMSEY COUNTY

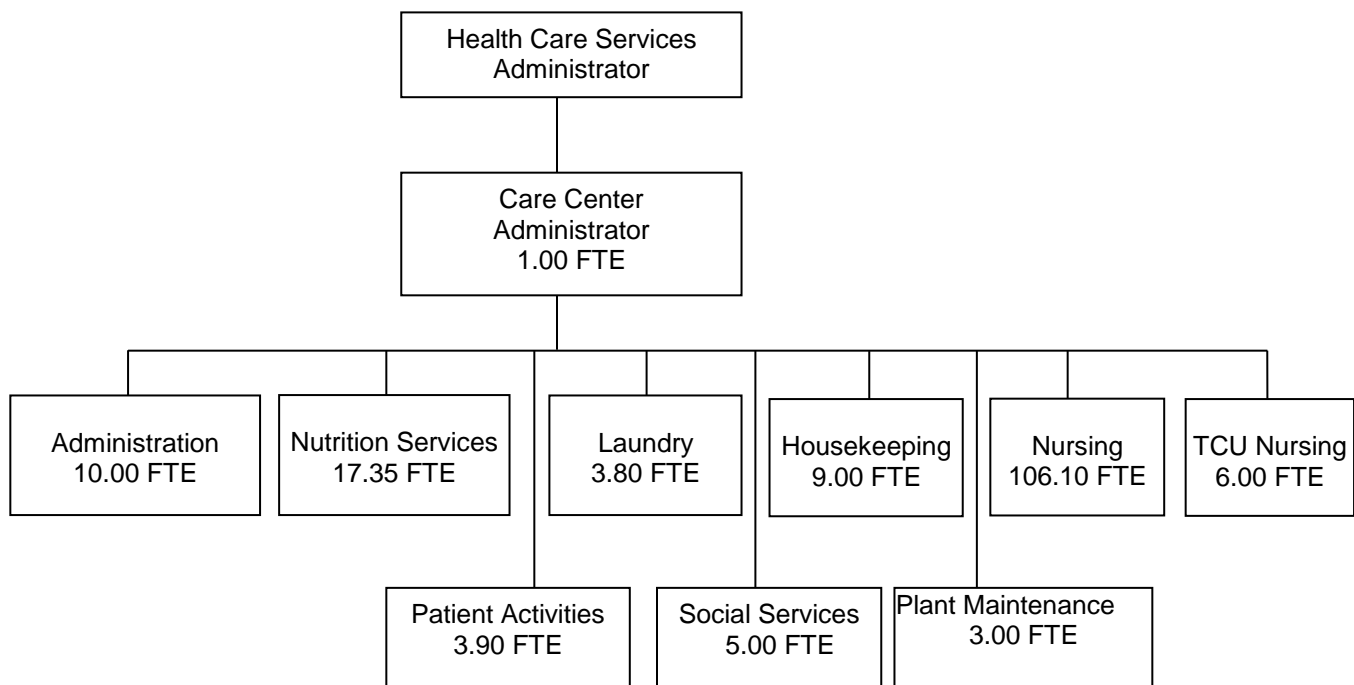
Frank Robinson, Administrator 2000 White Bear Avenue

(651) 777-7486

RAMSEY COUNTY CARE CENTER

2017 ORGANIZATION CHART

Personnel – FTE
2016 Budget - 165.15
2017 Budget - 165.15
2018 Proposed - 161.75
2019 Proposed - 161.75



RACIAL EQUITY IN THE BUDGETING PROCESS

The Ramsey County Care Center provides employment opportunities to recent immigrants and widely diverse cultural groups. African American, Hmong, African, Middle Eastern and Hispanic currently comprise approximately 45% of the Care Center's workforce. Based upon these statistics, RCCC is a leader in diversity while also providing quality of life care to Ramsey County's elderly population.

The Care Center has seen an increase in the diversity of our workforce, with the Asian population showing the biggest increase. In 2015, RCCC's Asian population made up 9% of the Care Center's workforce. One year later, that number increased to 15%. We are optimistic this trend will continue and it will reflect in the population of our residents as well.

COMMUNITY ENGAGEMENT ACTIVITIES

Our community outreach efforts have helped improve our presence in the community while raising awareness of our services. As a result, RCCC has seen an increase in the number of minority populations we serve. This has provided us with the opportunity to offer more diverse resident programming, educational and cultural opportunities, as well as more ethnic dining options.

The Care Center began tracking the diversity of its residents/patients in 2010. At that time our population consisted of 4% diverse backgrounds. Since that time, the care center increased the diversity of our resident/patient population to 10% in 2016.

The Care Center understands the importance of collaborating with other local government agencies, and is planning to do so with St. Paul Public Housing, Housing Redevelopment Authority, and the Housing and Urban Development Agency. These relationships will promote new referrals that will also help the Care Center connect with the minority populations who have skilled nursing needs but may be unfamiliar with their options. We want all community members to know and view RCCC as a viable solution to meet the long term care needs of their families.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Care Center

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	16,311,871	16,589,719	15,976,021	15,976,662
Intergovernmental Revenue				
Federal	-	-	-	-
State	33,778	33,778	33,778	33,778
Local / Other	-	-	-	-
Total Intergovernmental Revenue	33,778	33,778	33,778	33,778
Use of Money, Property & Sales	90,212	30,500	82,100	82,175
Other Revenue & Taxes	1,578,177	32,255	1,255,122	1,304,974
Property Tax Levy	-	-	0	-
Ramsey County Care Center Fund Balance	(1,766,475)	-	-	-
Total Revenue / Estimated Revenue	<u>16,247,563</u>	<u>16,686,252</u>	<u>17,347,021</u>	<u>17,397,589</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	11,935,761	12,227,657	12,537,756	12,602,040
Professional Services	3,245,111	3,349,157	3,718,350	3,705,991
Client Services	-	-	-	-
Supplies	930,932	992,650	961,279	969,922
Capital Outlay	24,504	5,533	34,626	24,626
Debt Service	111,255	111,255	95,010	95,010
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>16,247,563</u>	<u>16,686,252</u>	<u>17,347,021</u>	<u>17,397,589</u>

Department Summary



BUDGET SUMMARY

Ramsey County Care Center

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	16,247,563	16,686,252	17,347,021	17,397,589
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	18,014,038	16,686,252	17,347,021	17,397,589
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	(1,766,475)	-	-	-
County Tax Levy	-	-	0	-
Inc/(Dec) from Previous Year			0	0
% Inc/(Dec) from Previous Year			-	(100.0)%
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Care Center

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Ramsey County Care Center Administration	2,348,813	2,499,251	3,269,402	3,306,300
Nutritional Services	1,555,961	1,609,225	1,610,357	1,623,428
Laundry Services	233,714	300,152	194,604	195,803
Housekeeping Services	508,452	467,044	529,923	536,171
Nursing	8,179,875	8,298,654	8,656,707	8,698,693
Transitional Care Unit Nursing	1,447,818	1,423,441	1,513,032	1,535,685
Plant Maintenance	1,224,661	1,303,584	765,550	687,500
Patient Activities	267,508	334,043	277,993	279,661
RCCC - Social Services	480,761	450,858	529,453	534,348
Total Operating Budget	16,247,563	16,686,252	17,347,021	17,397,589
Inc/(Dec) from Previous Year			660,769	50,568
% Inc/(Dec) from Previous Year			4.0%	0.3%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	16,247,563	16,686,252	17,347,021	17,397,589
Inc/(Dec) from Previous Year			660,769	50,568
% Inc/(Dec) from Previous Year			4.0%	0.3%
Inc/(Dec) for 2 Years				711,337
% Inc/(Dec) for 2 Years				4.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Care Center

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Ramsey County Care Center Administration	18,014,017	16,686,252	17,347,021	17,397,589
Nursing	21	-	-	-
Total Operating Budget	18,014,038	16,686,252	17,347,021	17,397,589
Inc/(Dec) from Previous Year			660,769	50,568
% Inc/(Dec) from Previous Year			4.0%	0.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Ramsey County Care Center

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Ramsey County Care Center Administration	10.60	11.00	10.00	10.00
Nutritional Services	16.35	17.35	17.35	17.35
Laundry Services	3.80	3.80	2.80	2.80
Housekeeping Services	9.00	9.00	9.00	9.00
Nursing	107.50	106.10	104.70	104.70
Transitional Care Unit Nursing	7.40	6.00	6.00	6.00
Plant Maintenance	3.00	3.00	3.00	3.00
Patient Activities	3.50	3.90	3.90	3.90
RCCC - Social Services	4.00	5.00	5.00	5.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	165.15	165.15	161.75	161.75

	2018 Proposed	2019 Proposed
New FTEs		
None		
Total New FTE	-	-
Total FTE	161.75	161.75
Inc/(Dec) From Previous Year	(3.40)	-
Inc/(Dec) for 2 Years		(3.40)

Department Summary



MAJOR CHANGES

RAMSEY COUNTY CARE CENTER

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	660,769	660,769	-
% Inc/-Dec from 2017 Budget	4.0%	4.0%	0.0%
1 Personal Services Increase	310,099	-	310,099
2 Revenue Decrease	-	(562,307)	562,307
3 Administrative Overhead	196,672	-	196,672
4 State Bed Tax & License Fee Increase	213,901	-	213,901
5 Therapies (Physical and Occupational) Increase	85,000	-	85,000
6 Nursing Pool Decrease	(41,000)	-	(41,000)
7 Incontinent Product & Other Misc. Supplies Decrease	(64,006)	-	(64,006)
8 Groceries & Dietary Supplies Decrease	(37,275)	-	(37,275)
9 Ramsey County Fund Balance	-	1,223,076	(1,223,076)
TOTALS	663,391	660,769	2,622

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	50,568	50,568	-
% Inc/-Dec from 2018 Proposed Budget	0.3%	0.3%	0.0%
10 Personal Services Increase	64,284	-	64,284
11 Administrative Overhead	19,505	-	19,505
12 Therapies (PT, OT and Speech) Increase	18,000	-	18,000
13 Groceries & Dietary Supplies Increase	11,500	-	11,500
14 Data Processing - IT Costs - Increase	8,442	-	8,442
15 Equipment Repair Decrease	(32,000)	-	(32,000)
16 Building Structures Decrease	(38,400)	-	(38,400)
17 Ramsey County Fund Balance	-	49,847	(49,847)
TOTALS	51,331	49,847	1,484

NET MAJOR CHANGE 2017 / 2019

714,722	710,616	4,106
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

RAMSEY COUNTY CARE CENTER

	2018 Budget	2018 Financing	2018 Levy
1. Personal Services Increase	310,099	-	310,099

This increase is due to adequately account for overtime more in-line with actual cost trends, adjust for step increases and fill Nursing vacancies and thus, rely less on the nursing pool. As a result, the nursing pool budget has been lowered while overtime has increased.

	2018 Budget	2018 Financing	2018 Levy
2. Revenue Decrease	-	(562,307)	562,307

The 2018 revenue budget reduction of (\$562,307) or (3.4%) reflects a lower census trend of 145. This revenue decrease was only partially offset via modest ECPN (Equitable Cost-Sharing for Publically-own Nursing facilities) rate increase. However, the prior 2016-17 budgets were based upon a much higher Census (168). The 2015 Legislative impact for 2016-17 projected revenue gains did not materialize nor eliminate the fund balance transfer.

	2018 Budget	2018 Financing	2018 Levy
3. Administrative Overhead	196,672	-	196,672

The 2018 Budget is higher by \$196,672 or 43.4% relative to 2017 Budget. This is a non-controllable for the Ramsey County Care Center.

	2018 Budget	2018 Financing	2018 Levy
4. State Bed Tax & License Fee Increase	213,901	-	213,901

The State Bed Tax & ECPN fee collectively increased by \$213,901 or 41.0% relative to 2017 Budget. The ECPN noted in the Revenue section above has a \$165,000 participation cost associated with the federal program. This amount also includes a MN State Legislature approved \$50,000 Bed Tax increase.

	2018 Budget	2018 Financing	2018 Levy
5 Therapies (Physical and Occupational) Increase	85,000	-	85,000

The Care Center wants to be more strategic via attracting higher acuity patients. We want to enter into more specialty care such as pain management & wound management.

	2018 Budget	2018 Financing	2018 Levy
6 Nursing Pool Decrease	(41,000)	-	(41,000)

The nursing pool is budgeted (\$41,000) or 22.8% lower than 2017 Budget as we plan to shift to hiring new nursing graduates. The shift to hire new grads vs. outsourced nurses will be more economical for the Care Center as we rely less on the nursing pool. Moreover, we tactically plan to both align and network with local nursing colleges and hire new graduates that can grow with the Ramsey County Care Center.

Department Summary



	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
7 Incontinent Product & Other Misc. Supplies Decrease	(64,006)	-	(64,006)

This supplies account group is budgeted (\$64,006) or 15.6% lower than 2017 Budget which aligns with the lower census trend.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
8 Groceries & Dietary Supplies Decrease	(37,275)	-	(37,275)

Groceries and related supplies are (\$37,275) or 7.4% lower than 2017 Budget but aligns with our lower census trend.

	<u>2018 Budget</u>	<u>2018 Financing</u>	<u>2018 Levy</u>
9 Ramsey County Fund Balance	-	1,223,076	(1,223,076)

In lieu of reinstating tax levy funding for 2018, the Care Center will receive a transfer of \$1,223,076 from the County's Fund Balance to help support the Care Center's operations.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
10 Personal Services Increase	64,284	-	64,284

Personal Services is higher primarily to adjust for step increases in 2019.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
11 Administrative Overhead	19,505	-	19,505

The 2019 Budget is higher than 2018 by \$19,505 or 3.0%. This is a non-controllable item for the Ramsey County Care Center.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
12 Therapies (PT, OT and Speech) Increase	18,000	-	18,000

The 2019 Budget is higher than 2018 by \$18,000 or 3.9%. This reflects the actual cost trends and some healthcare inflation.

Department Summary



	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
13 Groceries & Dietary Supplies Increase	11,500	-	11,500

The 2019 Budget is higher than 2018 by \$11,500 or 2.4%. This allows for some food cost inflation.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
14 Data Processing - IT Costs - Increase	8,442	-	8,442

The 2019 Budget is higher by \$8,442 or 1.6% relative to 2018. This is a non-controllable for the Ramsey County Care Center.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
15 Equipment Repair Decrease	(32,000)	-	(32,000)

The 2019 Budget is lower by \$32,000 or 32.1% relative to 2018 due to budgetary constraints.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
16 Building Structures Decrease	(38,400)	-	(38,400)

The 2019 Budget is lower by \$38,400 or 52.3% relative to 2018 due to budgetary constraints.

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
17 Ramsey County Fund Balance	-	49,847	(49,847)

In lieu of reinstating tax levy funding for 2019, the Care Center will receive a transfer of \$1,272,928 from the County's Fund Balance to help support the Care Center's operations. This is an increase of \$49,847 from 2018.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Ramsey County Care Center					
Administration	D/M	10.00	3,269,402	3,269,402	-
Nutritional Services	D/M	17.35	1,610,357	1,610,357	-
Laundry	D/M	2.80	194,604	194,604	-
Houskeeping	D/M	9.00	529,923	529,923	-
Nursing	D/M	104.70	8,656,707	8,656,707	-
Nursing TCU	D/M	6.00	1,513,032	1,513,032	-
Plant Maintenance	D/M	3.00	765,550	765,550	-
Activities	D/M	3.90	277,993	277,993	-
Social Services	D/M	5.00	529,453	529,453	-
		161.75	17,347,021	17,347,021	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	161.75	17,347,021	17,347,021	-
Total Discretionary	D	0.0%	-	-	-	-
			161.75	17,347,021	17,347,021	-
2017 Budget			165.15	16,686,252	16,686,252	-
Inc/(Dec.) from 2017 Budget			(3.40)	660,769	660,769	-
% Inc/-Dec. from 2017 Budget				4.0%	4.0%	0.0%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

RAMSEY COUNTY CARE CENTER

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Ramsey County Care Center				
Administration	(0.60)	770,151	(452,925)	1,223,076
Nutritional Services	1.00	1,132	1,132	-
Laundry	(1.00)	(105,548)	(105,548)	-
Houskeeping	0.00	62,879	62,879	-
Nursing	(2.80)	358,053	358,053	-
Nursing TCU	(1.00)	89,591	89,591	-
Plant Maintenance	0.00	(538,034)	(538,034)	-
Activities	0.00	(56,050)	(56,050)	-
Social Services	1.00	78,595	78,595	-
Inc/(Dec.) from 2017 Budget	(3.40)	660,769	(562,307)	1,223,076
% Inc/-Dec. from 2017 Budget		4.0%	4.0%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Ramsey County Care Center					
Administration	D/M	10.00	3,306,300	3,306,300	-
Nutritional Services	D/M	17.35	1,623,428	1,623,428	-
Laundry	D/M	2.80	195,803	195,803	-
Houskeeping	D/M	9.00	536,171	536,171	-
Nursing	D/M	104.70	8,698,693	8,698,693	-
Nursing TCU	D/M	6.00	1,535,685	1,535,685	-
Plant Maintenance	D/M	3.00	687,500	687,500	-
Activities	D/M	3.90	279,661	279,661	-
Social Services	D/M	5.00	534,348	534,348	-
		161.75	17,397,589	17,397,589	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	161.75	17,397,589	17,397,589	-	-
Total Discretionary	D	-	-	-	-	-
		161.75	17,397,589	17,397,589	-	-
2018 Proposed Budget			161.75	17,347,021	17,347,021	-
Inc/(Dec.) from 2018 Proposed Budget			-	50,568	50,568	-
% Inc/-Dec. from 2018 Proposed Budget				0.3%	0.3%	0.0%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

RAMSEY COUNTY CARE CENTER

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Ramsey County Care Center				
Administration	-	36,898	36,898	-
Nutritional Services	-	13,071	13,071	-
Laundry	-	1,199	1,199	-
Houskeeping	-	6,248	6,248	-
Nursing	-	41,986	41,986	-
Nursing TCU	-	22,653	22,653	-
Plant Maintenance	-	(78,050)	(78,050)	-
Activities	-	1,668	1,668	-
Social Services	-	4,895	4,895	-
Inc/(Dec.) from 2018 Proposed Budget	-	50,568	50,568	-
% Inc/-Dec. from 2018 Proposed Budget		0.3%	0.3%	0.0%

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 elderly 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 they are participating in decisions which directly affect them. In addition, the Care Center also offers educational and healthful support opportunities to families and the community at large. The Care Center acts as a financial advocate by offering trainings to residents, which includes navigating the medical assistance process and education on financial exploitation. The number of trainings will fluctuate as the needs of our residents, families and community changes or if the Care Center management discovers our residents are vulnerable to financial exploitation.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% Influenza vaccine administered - residents	97.3%	98.0%	89.0%	98.0%	98.0%
A2	% Influenza vaccine administered - employees	48.0%	55.0%	77.0%	80.0%	80.0%
A3	% Tuberculosis vaccine administered	100%	100%	100%	100%	100%
B1	Residents involved in internal committees	233	250	307	250	250
B2	Financial Exploitation Trainings	-	-	1	2	3
B3	Community and Family Engagement	-	-	68	120	129

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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	% of RCCC staff that identify as a race other than non-Hispanic white.	43.4%	40.0%	45.2%	45.2%	45.2%
A2	% of annual employee turnover within the department	-	-	18.6%	18.6%	18.6%
B1	% of residents coming from neighborhoods with concentrated financial poverty	-	-	70.0%	70.0%	70.0%

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 measure 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Usage of facility transportation	-	82	435	300	310

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 resident's 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 has increased the discharge education process by nearly 32% in 2016 bringing us closer internal goal of 100%.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Percentage of re-hospitalizations of RCCC's residents per 1,000 resident days	1.6%	3.6%	4.0%	3.4%	3.3%
B1	% of Discharged Education Completed	-	69.0%	95.9%	93.0%	96.0%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

No additional detail about the data is required.

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Department Summary

Anne M. Barry

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 unique as a city-county local public health agency serving all of the cities and townships in Ramsey County, and one of the most diverse populations in the state of Minnesota. The department works in partnership with residents, community partners, and other units of government to promote, protect and improve the health of the community.

PROGRAMS / SERVICES

- Provide leadership and work with other departments to promote a health and well-being in all decision making approach.
- 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, informational and educational programs.
- Prepare for and respond to disasters – planning and exercises to prepare responses 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

Anne M. Barry

90 West Plato Blvd



GOALS & STRATEGIES

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

- Utilize a Health and Well Being in All Decision Making 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 and Well Being in All Decision Making approach to work with residents and community systems, including schools, businesses 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 and Well Being in All Decision Making 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 of 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 fiscal accountability, transparency and strategic investments

- Continue to invest in the recovery of resources from waste through, 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.
- Maintain national accreditation and professional recognition to demonstrate operational and financial excellence.

Department Summary



RAMSEY COUNTY

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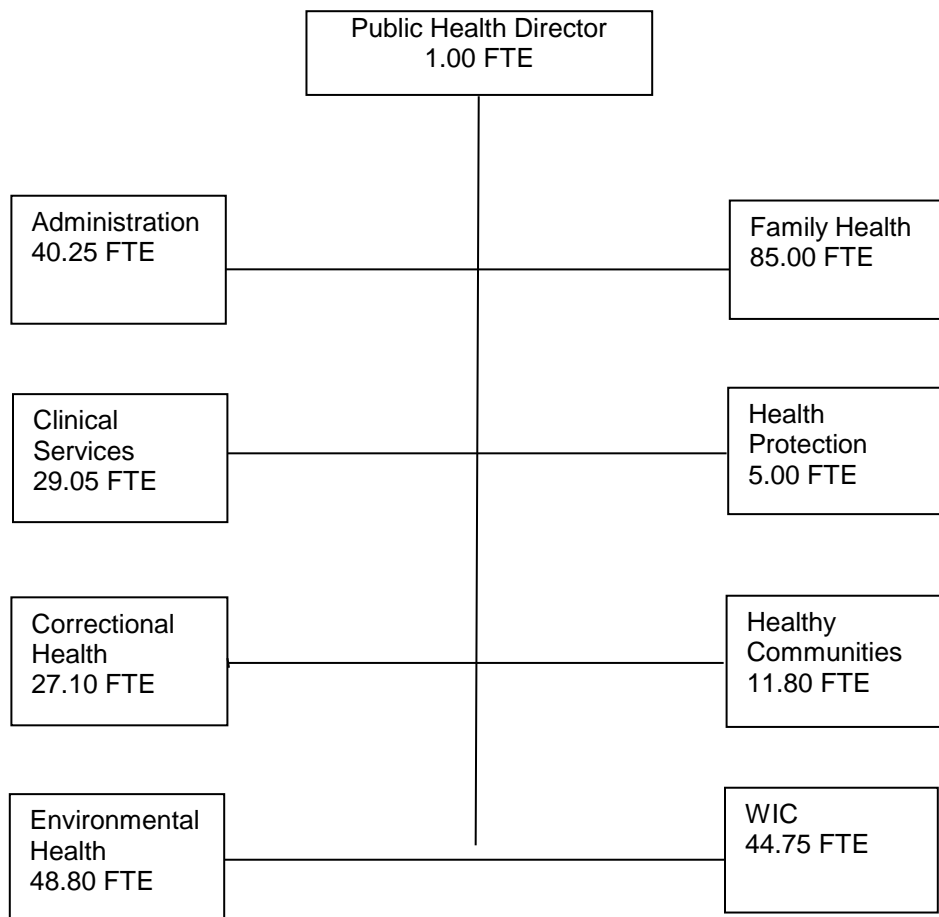
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Public Health

2017 ORGANIZATION CHART

Personnel - FTE

2016 Budget	-	294.75
2017 Budget	-	292.75
2018 Proposed	-	293.35
2019 Proposed	-	292.20



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Public Health

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Building a Diverse Public Health Workforce and Advancing Health Equity

The first goal of Public Health's strategic plan is to advance health equity for people of all ages and backgrounds in Ramsey County. Public Health provides services to diverse Ramsey County residents on a daily basis. A key factor in advancing health equity is a diverse public health workforce which reflects the communities served. Staff members who are from the various cultural groups of Ramsey County can more effectively serve and connect with clients from those cultural groups because they truly understand their strengths, traditions, and challenges.

Commitment to building a competent and diverse work force is woven into several plans that guide Public Health's work, including the Strategic Plan, Health Equity Plan, and Workforce Development Plan. Efforts have been focused in several areas:

Recruiting/hiring diverse staff into existing job titles:

- Recruiting widely and creatively for diverse staff to fill professional and para-professional positions.
- Hiring diverse summer interns, both under-grads and grads. The work experience these interns have with Public Health makes them more attractive candidates for permanent positions upon completion of their degree programs.

Searching for new and creative ways to hire diverse staff:

- At the request of our Women, Infants and Children (WIC) Division many years ago, MN WIC allowed local agencies to hire staff without nutrition degrees but who speak languages needed to serve WIC families. Since then, WIC has hired many staff fluent in Hmong, Karen, Somali, and Spanish who are from the communities WIC serves. WIC provides on-the-job training to these staff members as well as sending the new hires to two college-level nutrition classes at Normandale Community College.
- WIC recently worked with MN WIC to secure their approval to hire staff without nutrition degrees who have a deep understanding of African American culture because colleges and universities in our area are not graduating students at a deep understanding of African American culture with nutrition degrees. WIC is now working with Human Resources and hopes to post for positions in the summer of 2017.
- Public Health division leaders have worked with Human Resources to review job descriptions and minimum qualifications to see if they can be modified to attract a more diverse group of applicants.

Working with diverse youth to spark an interest in public health careers:

- Public Health staff have been a presence at high school career days in high schools with diverse populations.
- In an effort to recruit more youth of color to public health careers, staff are building relationships in 2017 with the St. Paul Public Schools AVID program. The AVID program (Advancement Via Individual Determination) is a college-prep program that tackles the achievement gap of students of color. This is an effort to recruit high school students to participate in an internal Public Health Orientation that will introduce the students to public health career options.
- Another effort is partnering with the Workforce Solutions U LEAD program to place short-term, paid U LEAD interns in public health to spark interest in exploring and pursuing public health careers. The U LEAD Program (Learn, Earn, Attain, Develop) helps young adults, ages 16-24, prepare for future careers by helping them gain skills, confidence and experience.

Looking forward:

- Using an "equity lens" when succession planning to advance equity.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Public Health

- Creating a written plan by 2018 to ensure that public health workforce practices reflect diversity and inclusivity. Recommendations from the County's Talent Attraction, Retention and Promotion Assessment Group will be woven into the Public Health plan.
- Reallocating a currently vacant position to create a Health Equity Officer position. As lead for the Health and Well-Being in all Decision Making strategic priority for the Health and Wellness Service Team, investing in this position will bolster efforts to both build a more diverse workforce and to combat racial and health inequities.

Disparities related to race, culture, ethnicity, and income profoundly affect the work of Public Health. With a long history of allocating time and resources to reduce these disparities, Public Health is increasing the focus. Below are a few examples of Public Health's work to prevent/reduce disparities:

Community focused efforts to prevent disparities:

- Health Communities staff partnered with the Institute for Clinical Systems Improvement (ICSI) and local health clinics to develop culturally appropriate best practices to promote healthy lifestyles for Hmong and African American Communities; these best practices have been widely shared with providers in our community.
- Healthy Community's SHIP (Statewide Health Improvement Partnership) grant works to reduce health disparities with schools, health clinics, worksites, child care, and community to create policy, systems and environment change for chronic disease prevention.
- Healthy Communities has also worked with partners to enhance the built environment to reduce stress/racism through better design. Partners include City of St. Paul Parks and Recreation, St. Paul City Council members, Public Works, All Abilities Transportation Network.
- A significant portion of the Health Protection Division's Emergency Preparedness activities focus on assuring equity of access to medical countermeasures of at-risk populations during public health emergencies.

Upstream, direct-service work to *prevent* health disparities:

- Family Health home visiting nurses work primarily with first time mothers to improve birth outcomes, decrease child maltreatment, and promote high school graduation (and GED for adult refugees) in communities that have suffered from these health disparities.
- WIC serves approximately 30,000 very diverse low-income pregnant and postpartum women, infants, and children each year, focusing on preventing poor birth outcomes, childhood anemia, and childhood overweight. WIC plays a key role in connecting families to medical care, home visiting nurses, early childhood education and many other community resources that help families "grow" healthy children who go to kindergarten ready to learn.
- Both WIC and Family Health are working to increase breastfeeding rates in the Hmong and African American Communities. And both employ creative strategies to help prevent disparities, such as Family Health's Club Mom and Club Dad programs targeted to young African American parents, and WIC's Peer Breastfeeding Counselors, former WIC participants who work with current WIC pregnant and postpartum mothers to promote and support breastfeeding.

Boots-on-the-ground work to counter existing health disparities:

- Environmental Health has responded with creative programs to many community disparities, including these: higher rates of asthma and lead ingestion in children living in poverty (primarily children of color); Karen people living in substandard housing and using dangerous pesticides for bedbugs; Somali, Hmong, and Hispanic community members using skin-lightening creams which contain the toxin mercury.
- HouseCalls works with diverse low-income families to prevent homelessness.
- Health services at Clinic 555 (immunizations, sexual health, TB) serve primarily people of color, newly arrived refugees, and people who are un- or under-insured.
- Correctional Health staff provide services to patients who reflect a societal and structural inequity. Many of these services are provided to people who have not had much health care in their lives. For

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Public Health

many, it may be the first time their diabetes, mental illness, or other chronic disease has been addressed.

Looking to the future with new and strengthened initiatives:

- Healthy Communities work to build capacity for behavioral health prevention work to address disparities around mental wellbeing and substance use is a high priority.
- Developmental screening for children in child protection and connecting them with services will help them reach developmental milestones and arrive at school ready to learn.
- WIC sees thousands of pre-school infants and children from disadvantaged communities who are not connected to many medical and community services that could provide much needed support. With additional funding WIC would be better able to solidly connect these children to resources.
- Work with pregnant incarcerated women, many of whom are from communities that have experienced significant health disparities, will ensure healthy maternal and birth outcomes.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

Community engagement is part of the foundation of Public Health. Staff in Public Health work to understand the communities' needs by implementing community assessments with community, assessing and building department capacity to strengthen or leverage engagement, and working with community to understand when it's appropriate to sit back and listen and when it's appropriate to share leadership in order to address health disparities, working toward positive community health outcomes. Various forms of community engagement efforts and initiatives including 1) Assessments, surveys, evaluations and planning, 2) Community councils, actions teams, and committees, and 3) Staff driven strategies, shape Public Health's budget, programs and services. Below are examples of each of the three areas of community engagement:

Assessments, Surveys, Evaluations and Planning

Public health is charged with protecting, maintaining and improving health conditions for people in Ramsey County. Every five years, public health engages community in an extensive *Community Health Assessment* (CHA or Assessment). An updated CHA will be completed by the end of 2017. As a component of this Assessment, staff will engage community in conversation regarding what data and information is important to consider to describe the health of the community, what creates health for individuals, and key concerns.

Information from the CHA will be used to inform the development of a new Ramsey County Community Health Improvement Plan (CHIP) and Public Health Strategic Plan (SP), both of which will be developed in 2018. As in the past, the CHIP will be developed with an extensive community engagement component to review the data and determine priority goals and objectives to improve the community's health. Public Health is held accountable to community input by implementing the goals, objectives and strategies of these plans. Additionally, activity and progress toward achieving objectives and reaching goals is regularly reported to the Minnesota Department of Health and/or Public Health Accreditation Board.

Other work in this area of community engagement include focus groups and surveys to better adapt programming and services, development of policies like the Ramsey County Clean Indoor Air Act, continuous Health Equity Data Analysis (HEDA) to better understand and address specific health disparities between whites, people of color and American Indians, and specific program evaluations. Joint use agreements are another way of engaging community to better use the built environment. The Big Woods Urban School Forest is an example of a piece of land adjacent to a yard waste site that had been underutilized. Schools, organizations and the county came together to define a shared use of the parcel of land.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Public Health

Councils /Action Teams / Committees

Community councils, action teams and committees play various roles from advisory to decision making. Committees like the Community Health Services Advisory Committee, Statewide Health Improvement Partnership Community Leadership Team, Healthy Families Community Council, Birth Equity Community Council and the Solid Waste Advisory Committee all include diverse representatives from Ramsey County. These groups advise Public Health on policy as well as approaches and techniques to service delivery, and provide expertise and input into addressing health disparities.

The CHIP takes community concerns, health trends and community input to develop key goals. Action teams, facilitated at least in part by community, guide objectives toward addressing the goals. Current CHIP action teams are addressing areas of access to health care, chronic disease prevention, youth violence prevention, and youth mental health and well-being.

Health and well-being in decision making is also being addressed through community engagement across the county by Active Living Ramsey Communities and bridge work through All Abilities Transportation Network Public Works. Volunteer parent educators are also working to engage parents around healthy relationships and Sexual Offense Services and Medical Reserve Corps relies heavily on community to extend the needs public health. Forest piece of land, local schools worked with EH to develop/use the parcel of land for outdoor education.

Staff Community Engagement

Three key areas of community engagement rely on staff ability to initiate opportunity for engagement, gather information with community, and engage community to shape public health work. There are many examples of this happening throughout the department. The intersection of workforce development and community engagement is important. Public health is committed to building a workforce that both reflects the community served and is committed to preventing health inequities and addressing disparities.

Many Public Health staff engage in community connection efforts in chronic disease prevention, child and teen check-ups, nurse home visiting, peer breastfeeding counseling, infectious disease education and emergency preparedness, recycling and solid waste, and working with housing, worksites, municipalities, neighborhood health clinics, and other non-profits. Based on information in the community health assessment, staff also see which communities/demographics are experiencing disparities. Staff then connect with partners and organizations to address racial and health equity.

Increasing Community Engagement and New Initiatives

Public Health is striving to move up the community engagement continuum, engaging community at a higher level; in essence moving from informing and consulting based relationships, to working together in partnership as well as supporting community initiated and directed action.

It is also important to continue to improve upon the community engagement skills of staff in Public Health. The field of public health is evolving to community partnership and leadership. One area of growth is the use of health impact assessments (HIA). A useful tool to determine how a project, policy or program will potential effect the health of a population, there are few people in MN that currently have the knowledge and skills to conduct a HIA. Public health plans to work with industry leaders to bring knowledge and skills to Ramsey County to invest both in staff and community members to use health impact assessments in order to address how changes to the built environment will impact people's health.

Showing value in people's time and expertise is an important component of community engagement. Funding to provide food, transportation, stipends and child care to adequately engage community members is essential.

Opportunities exist for pathways to be built between departments to join efforts around community engagement. Current All Abilities Transportation Network strategies and Comprehensive Planning are two examples where partnerships are being created to enhance the quality of community engagement.

Department Summary



Public Health

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	26,657,904	26,169,848	26,776,404	26,853,687
Intergovernmental Revenue				
Federal	7,564,914	13,246,555	11,226,928	11,299,385
State	4,711,023	5,720,371	6,238,362	6,238,362
Local / Other	935,000	668,337	809,684	809,684
Total Intergovernmental Revenue	13,210,937	19,635,263	18,274,974	18,347,431
Use of Money, Property & Sales	95,642	39,120	78,500	80,500
Other Revenue & Taxes	2,398,193	2,406,064	2,519,033	2,528,033
Property Tax Levy	5,565,389	7,878,930	8,357,820	8,646,464
Solid Waste Fund Balance	-	(1,437,180)	(1,143,485)	(1,012,000)
Total Revenue / Estimated Revenue	<u>47,928,065</u>	<u>54,692,045</u>	<u>54,863,246</u>	<u>55,444,115</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	22,026,869	30,239,834	29,038,380	29,657,443
Professional Services	14,838,360	15,667,945	16,077,738	16,163,566
Client Services	169,606	180,615	181,900	180,900
Supplies	448,758	714,777	763,928	755,906
Capital Outlay	772,059	142,751	301,300	186,300
Contingent	-	-	-	-
Intergovernmental Payments	9,672,413	6,146,123	8,500,000	8,500,000
Transfers	-	1,600,000	-	-
Total Expenditure / Appropriation	<u>47,928,065</u>	<u>54,692,045</u>	<u>54,863,246</u>	<u>55,444,115</u>

Department Summary



BUDGET SUMMARY

Public Health

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	39,769,974	38,785,155	39,469,766	39,977,178
Expenditure / Appropriation - Grants / Projects	8,158,091	15,906,890	15,393,480	15,466,937
Revenue / Est. Revenue - Operating Budget	34,144,613	32,536,346	32,255,431	32,342,714
Revenue / Est. Revenue - Grants / Projects	8,218,063	15,713,949	15,393,480	15,466,937
Use of Fund Balance	-	(1,437,180)	(1,143,485)	(1,012,000)
County Tax Levy	5,565,389	7,878,930	8,357,820	8,646,464
Inc/(Dec) from Previous Year			478,890	288,644
% Inc/(Dec) from Previous Year			6.1%	3.5%
Inc/(Dec) for 2 Years				767,534
% Inc/(Dec) for 2 Years				9.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Health

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Women Infants and Children (WIC)	-	-	75,460	77,724
Family Health	5,568,913	6,214,747	5,247,342	5,511,420
Screening Case Management & PCA Assessment	-	93,364	-	-
Healthy Communities	711,981	833,578	764,986	808,395
Correctional Healthcare	3,117,702	3,137,693	3,411,665	3,428,038
Sexual Health - Non Title X	180,277	205,479	242,295	241,145
Communicable Disease Control	1,621,895	1,584,412	1,901,168	1,888,521
Sexual Offense Services	-	-	203,644	227,933
Public Health Administration	5,604,277	4,269,926	4,245,565	4,249,410
Uncompensated Care	941,699	941,700	941,700	941,700
Laboratory 555	291,099	322,186	337,162	337,162
Vital Records	409,447	445,237	588,142	599,766
Housecalls	304,887	346,890	325,605	328,234
Health Protection	44,863	401,501	321,144	333,539
Lead Hazard Control	368,221	583,061	525,573	531,391
Community Sanitation	674,206	899,561	879,000	882,000
Solid Waste Management	19,930,507	18,505,820	19,459,315	19,590,800
Total Operating Budget	39,769,974	38,785,155	39,469,766	39,977,178
Inc/(Dec) from Previous Year			684,611	507,412
% Inc/(Dec) from Previous Year			1.8%	1.3%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
SMART (G101034)	10,000	13,000	-	-
Block Nurse Program (G102174)	-	83,000	83,000	83,000
Lead Paint Hazard Control - Hennepin Co. (G102703)	200,315	-	500,000	500,000
Child & Teen Check Up (G103015)	1,999,845	2,169,423	2,169,423	2,169,423
Medical Reserve Corp (G103019)	-	3,500	-	-
Healthy Teen (G103025)	75,686	244,000	244,000	244,000
Early Childhood Home Visits (G103026)	157,258	210,000	-	-
Title X (G103027)	383,092	668,710	826,300	837,300
HIV Testing (G103030)	76,139	76,400	76,400	76,400
Refugee Health Screening (G103031)	-	-	14,000	14,000
TB Outreach (G103032)	12,280	11,500	11,000	11,000
Early Childhood Home Visits (G103034)	859,582	1,434,000	-	-
Early Childhood Home Visits (G103035)	-	2,667,990	1,687,019	1,688,049
Family Home Visiting TANF (G103036)	-	-	994,732	994,732

Department Summary



	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Early Hearing Detection and Intervention (G103038)	-	-	50,000	50,000
Sexual Offense Services (G202007)	232,386	328,941	347,314	347,314
Maternal / Child Health (G211001)	589,963	860,374	860,374	860,374
Women Infants and Children (WIC) (G211009)	1,143,161	3,620,480	3,504,697	3,551,362
Bio-Terrorism Response (G211016)	182,656	409,500	384,488	393,716
Breastfeeding-Peer Support (G211020)	35,273	141,905	124,466	130,000
Childhood Lead Poisoning (G211021)	17,090	-	15,000	15,000
State Health Improvement (G211023)	209,745	873,350	977,350	977,350
Perinatal Hepatitis B Prevention (G211024)	30,664	122,500	125,000	125,000
Health Disparities (G211026)	41,210	48,500	47,499	47,499
Healthy Homes (G211027)	5,180	-	40,000	40,000
Family Planning (G211029)	10,958	-	37,354	37,354
Pre-Exposure Prophylaxis (G211030)	35,254	-	72,283	72,283
Nurse Family Partnership (G211031)	-	-	230,526	230,526
Solid Waste Management-SCORE (G213001)	1,396,536	1,437,626	1,576,371	1,576,371
Solid Waste Management-LRDG (G213002)	394,884	379,337	394,884	394,884
U-Care Club Mom (G304012)	-	25,000	-	-
Metro Alliance Healthy Families (G306020)	55,065	77,854	-	-
Sexual Abuse Prevention Training (G306042)	3,869	-	-	-
Total Grants / Projects	8,158,091	15,906,890	15,393,480	15,466,937
Total Expenditure / Appropriation	47,928,065	54,692,045	54,863,246	55,444,115
Inc/(Dec) from Previous Year			171,201	580,869
% Inc/(Dec) from Previous Year			0.3%	1.1%
Inc/(Dec) for 2 Years				752,070
% Inc/(Dec) for 2 Years				1.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Family Health	3,243,264	3,185,278	1,995,001	1,995,001
Screening Case Management & PCA Assessment	694	-	-	-
Healthy Communities	2,000	-	-	-
Correctional Healthcare	3,117,226	3,137,693	3,411,665	3,428,038
Sexual Health - Non Title X	24,767	25,344	29,144	30,744
Communicable Disease Control	238,501	262,900	197,044	195,354
Public Health Administration	4,893,439	3,936,476	4,007,277	4,067,277
Laboratory 555	42,259	48,000	47,500	47,500
Vital Records	433,213	428,000	435,000	438,000
Housecalls	181,190	170,000	180,000	180,000
Health Protection	-	31,700	-	-
Lead Hazard Control	43,130	468,394	471,000	476,000
Community Sanitation	894,260	899,561	879,000	882,000
Solid Waste Management	21,030,279	19,943,000	20,602,800	20,602,800
Solid Waste Management - Abatement	391	-	-	-
Total Operating Budget	34,144,613	32,536,346	32,255,431	32,342,714

Inc/(Dec) from Previous Year	(280,915)	87,283
% Inc/(Dec) from Previous Year	(0.9)%	0.3%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Grants / Projects				
SMART (G101034)	10,000	13,000	-	-
Block Nurse Program (G102174)	-	83,000	83,000	83,000
Lead Paint Hazard Control - Hennepin Co. (G102703)	181,636	-	500,000	500,000
Child & Teen Check Up (G103015)	1,984,810	2,169,423	2,169,423	2,169,423
Medical Reserve Corp (G103019)	-	3,500	-	-
Healthy Teen (G103025)	21,047	244,000	244,000	244,000
Early Childhood Home Visits (G103026)	-	210,000	-	-
Title X (G103027)	390,900	668,710	826,300	837,300
HIV Testing (G103030)	76,400	76,400	76,400	76,400
Refugee Health Screening (G103031)	-	-	14,000	14,000
TB Outreach (G103032)	22,000	11,500	11,000	11,000
Early Childhood Home Visits (G103034)	1,106,678	1,434,000	-	-
Early Childhood Home Visits (G103035)	-	2,667,990	1,687,019	1,688,049
Family Home Visiting TANF (G103036)	-	-	994,732	994,732
Early Hearing Detection and Intervention (G103038)	-	-	50,000	50,000

Department Summary



	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Sexual Offense Services (G202007)	57,803	136,000	347,314	347,314
Maternal / Child Health (G211001)	927,084	860,374	860,374	860,374
Women Infants and Children (WIC) (G211009)	1,061,395	3,620,480	3,504,697	3,551,362
Bio-Terrorism Response (G211016)	181,152	409,500	384,488	393,716
Breastfeeding-Peer Support (G211020)	24,511	141,905	124,466	130,000
Childhood Lead Poisoning (G211021)	15,000	-	15,000	15,000
State Health Improvement (G211023)	72,685	873,350	977,350	977,350
Perinatal Hepatitis B Prevention (G211024)	62,486	122,500	125,000	125,000
Health Disparities (G211026)	-	48,500	47,499	47,499
Healthy Homes (G211027)	-	-	40,000	40,000
Family Planning (G211029)	10,958	-	37,354	37,354
Pre-Exposure Prophylaxis (G211030)	31,046	-	72,283	72,283
Nurse Family Partnership (G211031)	-	-	230,526	230,526
Solid Waste Management-SCORE (G213001)	1,530,318	1,437,626	1,576,371	1,576,371
Solid Waste Management-LRDG (G213002)	394,884	379,337	394,884	394,884
U-Care Club Mom (G304012)	-	25,000	-	-
Metro Alliance Healthy Families (G306020)	55,270	77,854	-	-
Total Grants / Projects	8,218,063	15,713,949	15,393,480	15,466,937
Total Revenue / Estimated Revenue	42,362,676	48,250,295	47,648,911	47,809,651
Inc/(Dec) from Previous Year			(601,384)	160,740
% Inc/(Dec) from Previous Year			(1.2)%	0.3%
Inc/(Dec) for 2 Years				(440,644)
% Inc/(Dec) for 2 Years				(0.9)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Health

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Women Infants and Children (WIC)	-	-	1.25	1.25
Family Health	45.15	44.15	33.75	33.75
Healthy Communities	6.20	6.20	6.20	6.20
Correctional Healthcare	27.10	27.10	27.10	29.10
Sexual Health - Non Title X	1.61	1.61	1.61	1.61
Communicable Disease Control	12.39	12.39	12.39	12.39
Sexual Offense Services	-	-	2.00	2.00
Public Health Administration	29.65	27.65	27.65	26.50
Laboratory 555	2.60	2.60	2.60	2.60
Vital Records	8.00	8.00	8.00	8.00
Housecalls	3.00	3.00	3.00	3.00
Health Protection	2.30	2.30	2.30	2.30
Lead Hazard Control	2.80	2.80	2.80	2.80
Community Sanitation	7.00	7.00	7.00	7.00
Solid Waste Management	37.50	37.50	37.50	37.50
Total Operating Budget	185.30	182.30	175.15	176.00

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Health

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Women Infants and Children (WIC) (G211009)	43.00	43.00	41.75	41.75
Breastfeeding-Peer Support (G211020)	1.75	1.75	1.75	1.75
Child & Teen Check Up (G103015)	16.50	17.50	17.50	17.50
Early Childhood Home Visits (G103035)	14.75	14.75	14.75	14.75
Family Home Visiting TANF (G103036)	-	-	9.00	9.00
Maternal / Child Health (G211001)	6.00	6.00	6.00	6.00
Nurse Family Partnership (G211031)	2.00	2.00	2.00	2.00
Metro Alliance Healthy Families (G306020)	0.60	0.60	0.60	0.60
Healthy Teen (G103025)	0.10	0.10	0.10	0.10
State Health Improvement (G211023)	5.50	5.50	5.50	5.50
Title X (G103027)	6.13	6.13	6.13	6.13
HIV Testing (G103030)	0.61	0.61	0.61	0.61
Refugee Health Screening (G103031)	0.21	0.21	0.21	0.21
TB Outreach (G103032)	0.10	0.10	0.10	0.10
Sexual Offense Services (G202007)	5.00	5.00	3.00	3.00
Perinatal Hepatitis B Prevention (G211024)	1.60	1.60	1.60	1.60
Health Disparities (G211026)	0.50	0.50	0.50	0.50
Family Planning (G211029)	0.30	0.30	0.30	0.30
Pre-Exposure Prophylaxis (G211030)	0.60	0.60	0.60	0.60
Bio-Terrorism Response (G211016)	2.70	2.70	2.70	2.70
Lead Paint Hazard Control - Hennepin Co. (G102703)	1.50	1.50	1.50	1.50
Total Existing Permanent FTE	294.75	292.75	291.35	292.20

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Health

FTE Changes	2018 Proposed	2019 Proposed
Nurses - Correctional Healthcare	2.00	-
Total FTE Changes	2.00	-
Total FTE	293.35	292.20
Inc/(Dec) From Previous Year	0.60	(1.15)
Inc/(Dec) for 2 Years		(0.55)

Department Summary



MAJOR CHANGES

PUBLIC HEALTH

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	171,201	(307,689)	478,890
% Inc/(Dec) from 2017 Budget	0.3%	(0.7)%	6.1%
1 Salary/Fringe	(1,201,454)	(992,907)	(208,547)
2 Operating Services	458,944	-	458,944
3 Intergovernmental	2,353,877	2,353,877	-
4 Transfers	(1,600,000)	(1,600,000)	-
TOTALS	11,367	(239,030)	250,397

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	580,869	292,225	288,644
% Inc/(Dec) from 2018 Proposed Budget	1.1%	0.6%	3.5%
5 Salary/Fringe	619,063	410,644	208,419
6 Operating Services	77,806	-	77,806
TOTALS	696,869	410,644	286,225
NET MAJOR CHANGE 2017 / 2019	708,236	171,614	536,622

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PUBLIC HEALTH

	2018 Budget	2018 Financing	2018 Levy
1. Salary/Fringe	(1,201,454)	(992,907)	(208,547)

The reduction in salary/fringe benefits in 2018 is the result of the following: a 1.0 FTE vacant Clerk 4 position and a 0.4 FTE Health Educator position reductions; a 0.5 FTE Lead Hazard Worker is being transferred from levy funding to CEC funding; 2.0 FTEs were transferred from Public Health to Communications; positions vacated by retiring staff were filled with lower salary staff; the vacancy factor increased from 0.5% to 1.0%; and vacant positions were budgeted at a lower salary step.

These decreases in salary/fringe were partially offset by an increase of 2.0 Nurses in Correctional Healthcare and budgeted COLA increases for City Public Health employees.

	2018 Budget	2018 Financing	2018 Levy
2. Operating Services	458,944	-	458,944

The increase in operating services is primarily the result of costs related the Strategic Plan, the Community Health Improvement Plan, and other department specific plans, as well cost increases related to contractual agreements and supplies expenses.

	2018 Budget	2018 Financing	2018 Levy
3. Intergovernmental	2,353,877	2,353,877	-

In 2018, waste designation will be implemented resulting in more tons of Ramsey County waste being delivered to the Recycling & Energy Center. This will increase the spending on hauler rebates. In addition, programming related to BizRecycling and general outreach programs, and evaluation of new technology at the R&E Center are projected to increase.

	2018 Budget	2018 Financing	2018 Levy
4. Transfers	(1,600,000)	(1,600,000)	-

The reduction in transfers is primarily the result of the discontinuation of transfers from the Solid Waste Fund to the 4R Fund.

	2019 Budget	2019 Financing	2019 Levy
5. Salary/Fringe	619,063	410,644	208,419

The increase in salary/fringe is primarily due to COLA and benefit increases for City Public Health employees and projected step increases for County staff. This is offset by a decrease of a vacant 1.0 FTE Clerk 4 and a vacant 0.15 FTE Public Health Nurse.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

PUBLIC HEALTH

	<u>2019 Budget</u>	<u>2019 Financing</u>	<u>2019 Levy</u>
6. Operating Services	77,806	-	77,806

The increase in operating services is the result of projected cost increases in contractual services and supplies expenses.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	41.25	5,496,474	4,669,777	826,697
Screening & Case Management					
PCA Assessment/Case Management	M	-	-	-	-
Correctional Health					
	M	29.10	3,411,665	3,411,665	-
Environmental Health					
Solid & Hazardous Waste Regulation	M	15.35	5,292,913	5,292,913	-
Lead Based Paint Inspection	M	1.50	500,000	500,000	-
Solid & Hazardous Waste Regulation	M/D	11.65	4,017,097	4,017,097	-
Resource Recovery Project	M/D	-	8,500,000	8,500,000	-
Community Sanitation	D/M	7.00	879,000	879,000	-
Solid & Hazardous Waste Regulation	D/M	10.50	3,620,560	3,620,560	-
Lead/Healthy Homes	D	2.80	580,573	526,000	54,573
Health Protection					
	M/D	5.00	705,632	384,488	321,144
Healthy Communities					
	M/D	11.80	1,986,336	1,221,350	764,986
Healthy Families					
Maternal Child Health Grant	M/D	6.00	860,374	860,374	-
Child & Teen Check-up	D/M	17.50	2,169,423	2,169,423	-
Home Visiting	D/M	60.10	8,209,619	4,957,278	3,252,341
Preventive Health Services					
Sexual Health	D/M	9.25	1,254,632	1,041,481	213,151
Disease Investigation & Control	M/D	14.80	2,098,667	394,543	1,704,124
Sexual Offense Services	D/M	5.00	550,958	347,314	203,644
Uncompensated Care					
Community Clinics/Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)					
	D/M	44.75	3,704,623	3,629,163	75,460
		<u>293.35</u>	<u>54,863,246</u>	<u>46,505,426</u>	<u>8,357,820</u>

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

PUBLIC HEALTH

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	45.95	9,204,578	9,204,578	-
Total Mandated/Discretionary	M/D	43.3%	90.50	23,664,580	20,047,629	3,616,951
Total Discretionary/Mandated	D/M	44.8%	149.10	20,388,815	16,644,219	3,744,596
Total Discretionary	D	11.9%	7.80	1,605,273	609,000	996,273
			293.35	54,863,246	46,505,426	8,357,820
2017 Budget			292.75	54,692,045	46,813,115	7,878,930
Inc/(Dec) from 2017 Budget			0.60	171,201	(307,689)	478,890
% Inc/(Dec) from 2017 Budget				0.3%	(0.7)%	6.1%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

PUBLIC HEALTH

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administration				
Departmental Administration	-	112,235	87,301	24,934
Screening & Case Management				
PCA Assessment/Case Management	-	(93,364)	-	(93,364)
Correctional Health	2.00	273,972	273,972	-
Environmental Health				
Solid & Hazardous Waste Regulation	-	(510,066)	(510,066)	-
Lead Based Paint Inspection	-	500,000	500,000	-
Solid & Hazardous Waste Regulation	-	(387,119)	(387,119)	-
Resource Recovery Project	-	2,353,877	2,353,877	-
Community Sanitation	-	(20,561)	(20,561)	-
Solid & Hazardous Waste Regulation	-	(348,905)	(348,905)	-
Lead/Healthy Homes	-	(2,488)	57,606	(60,094)
Health Protection	-	(108,869)	(60,212)	(48,657)
Healthy Communities	-	35,408	104,000	(68,592)
Healthy Families				
Maternal Child Health Grant	-	-	-	-
Child & Teen Check-up	-	-	-	-
Home Visiting	(1.40)	(2,419,972)	(2,642,844)	222,872
Preventive Health Services				
Sexual Health	-	304,043	271,027	33,016
Disease Investigation & Control	-	331,755	(50,857)	382,612
Sexual Offense Services	-	209,017	198,314	10,703
Uncompensated Care				
Community Clinics/Block Nurse	-	-	-	-
Supplemental Food (WIC)	-	(57,762)	(133,222)	75,460
Inc/(Dec) from 2017 Budget	0.60	171,201	(307,689)	478,890
% Inc/(Dec) from 2017 Budget		0.3%	(0.7)%	6.1%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	40.10	5,514,572	4,732,777	781,795
Screening & Case Management					
PCA Assessment/Case Management	M	-	-	-	-
Correctional Health					
	M	29.10	3,428,038	3,428,038	-
Environmental Health					
Solid & Hazardous Waste Regulation	M	15.35	5,346,735	5,346,735	-
Lead Based Paint Inspection	M	1.50	500,000	500,000	-
Solid & Hazardous Waste Regulation	M/D	11.65	4,057,945	4,057,945	-
Resource Recovery Project	M/D	-	8,500,000	8,500,000	-
Community Sanitation	D/M	7.00	882,000	882,000	-
Solid & Hazardous Waste Regulation	D/M	10.50	3,657,375	3,657,375	-
Lead/Healthy Homes	D	2.80	586,391	531,000	55,391
Health Protection					
	M/D	5.00	727,255	393,716	333,539
Healthy Communities					
	M/D	11.80	2,029,745	1,221,350	808,395
Healthy Families					
Maternal Child Health Grant	M/D	6.00	860,374	860,374	-
Child & Teen Check-up	D/M	17.50	2,169,423	2,169,423	-
Home Visiting	D/M	60.10	8,474,727	4,958,308	3,516,419
Preventive Health Services					
Sexual Health	D/M	9.25	1,264,482	1,054,081	210,401
Disease Investigation & Control	M/D	14.80	2,086,020	392,853	1,693,167
Sexual Offense Services	D/M	5.00	575,247	347,314	227,933
Uncompensated Care					
Community Clinics/Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)					
	D/M	44.75	3,759,086	3,681,362	77,724
		<u>292.20</u>	<u>55,444,115</u>	<u>46,797,651</u>	<u>8,646,464</u>

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

PUBLIC HEALTH

SUMMARY

		<u>Levy %</u>	<u>FTE's</u>	<u>Budget</u>	<u>Financing</u>	<u>Levy</u>	
Total Mandated	M	0.0%	45.95	9,274,773	9,274,773	-	
Total Mandated/Discretionary	M/D	41.8%	89.35	23,775,911	20,159,015	3,616,896	
Total Discretionary/Mandated	D/M	46.6%	149.10	20,782,340	16,749,863	4,032,477	
Total Discretionary	D	11.5%	7.80	1,611,091	614,000	997,091	
				<u>292.20</u>	<u>55,444,115</u>	<u>46,797,651</u>	<u>8,646,464</u>
2018 Proposed Budget			293.35	54,863,246	46,505,426	8,357,820	
Inc/(Dec) from 2018 Proposed Budget			(1.15)	580,869	292,225	288,644	
% Inc/(Dec) from 2018 Proposed budget				1.1%	0.6%	3.5%	

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

PUBLIC HEALTH

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administration				
Departmental Administration	(1.15)	18,098	63,000	(44,902)
Screening & Case Management				
PCA Assessment/Case Management	-	-	-	-
Correctional Health	-	16,373	16,373	-
Environmental Health				
Solid & Hazardous Waste Regulation	-	53,822	53,822	-
Lead Based Paint Inspection	-	-	-	-
Solid & Hazardous Waste Regulation	-	40,848	40,848	-
Resource Recovery Project	-	-	-	-
Community Sanitation	-	3,000	3,000	-
Solid & Hazardous Waste Regulation	-	36,815	36,815	-
Lead/Healthy Homes	-	5,818	5,000	818
Health Protection	-	21,623	9,228	12,395
Healthy Communities	-	43,409	-	43,409
Healthy Families				
Maternal Child Health Grant	-	-	-	-
Child & Teen Check-up	-	-	-	-
Home Visiting	-	265,108	1,030	264,078
Preventive Health Services				
Sexual Health	-	9,850	12,600	(2,750)
Disease Investigation & Control	-	(12,647)	(1,690)	(10,957)
Sexual Offense Services	-	24,289	-	24,289
Uncompensated Care				
Community Clinics/Block Nurse	-	-	-	-
Supplemental Food (WIC)	-	54,463	52,199	2,264
Inc/(Dec) from 2018 Proposed Budget	(1.15)	580,869	292,225	288,644
% Inc/(Dec) from 2018 Proposed Budget		1.1%	0.6%	3.5%

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 and Well Being in All Decision Making 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 and Well Being in All Decision Making is a collaborative approach to improving the health of all people by incorporating health considerations into decision-making across multiple sectors and policy areas. This approach recognizes and addresses the social conditions that impact health, such as education, income, employment, transportation, and racial/gender inequities. The goal is to ensure that decision-makers are informed about the health, equity and sustainability consequences of policy options during the policy development process. A Health and Well Being in All Decision Making 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, businesses 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 Partnership (SHIP) Community Leadership Team, Community Health Improvement Plan (CHIP) Action Teams and many Environmental Health outreach engagements.
- The Healthier Meals program works to develop and implement practices that enable Ramsey County shelters and meal programs to provide healthy, 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 parents on infant care, home safety, child growth and mental and 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.
- Family Health Division staff are engaged in the CityMatCH Birth Equity Institute to address disparities in birth outcomes. Community engagement is essential in the process, facilitating community dialogues to better understand the underlying causes of and solutions for the disparities in birth outcomes for African American and American Indian infants.
- Public Health programs routinely screen clients for health care coverage and provide enrollment assistance as needed. In addition to assisting clients with appropriate enrollment, referrals are also made for obtaining primary medical care and identifying a medical home. The Ramsey County Correctional Facility is tracking the level to which detainees who received medical services receive referrals for continued service 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 recycled 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	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018-19 Estimate
A1	Number of other RC departments with performance measures/ policies linked to Health and Well Being in All Decision Making approach	NA	NA	Under development	1	2
B1	# of dept-specific resident steering committees/community action teams/community advisory boards used by the dept to regularly influence public health policies and programs	NA	NA	5	5	5
B2	# organizations promoting systems change related to food justice	20	25	25	25	25
B3	# of operational Action Teams to work with residents and community partners to implement the Community Health Improvement Plan (CHIP)	2	2	4	4	4
C1	Breastfeeding (BF) in WIC and FHV programs: % WIC mothers initiating BF: % of FHV prenatal clients initiating BF:	71.9% 81%	74.8% 82%	76.44% 88%	77.11% 90%	77.85% 90%
C2	# of men and women who participate in Club Dad and Club Mom	30	130	55	60	60
C3	# of RCCF detainees screened for health care coverage.	251	335	518	520	520
C4	% of RCCF detainees seen in the medical clinics receiving continued service referrals at time of release	80%	100%	100%	100%	100%
D1	Number of RC households participating in household hazardous waste collection, including pharmaceutical collection	31,172	33,135	33,225	35,000	35,000
D2	Ramsey County's Recycling Rate as reported to the MPCA	52.9%	55.1%	55%	58%	60%
D3	The percentage of trash generated in Ramsey County that is available for processing that is delivered for processing to the R&E Center	35.4%	34.7%	33.1%	50%	50%
D4	The percentage of MSW that is landfilled after recycling and processing	11.1%	11.7%	12.8%	12%	0%
D5	Average number of critical violations per routine inspection of Ramsey County food establishments	1.10	1.04	1.08	1.0	1.0

PERFORMANCE MEASURES – ADDITIONAL INFORMATION *(if necessary)*

B1 – Steering and advisory committees include Healthy Families Community Council; Title X Information and Education Committee; Food and Nutrition Commission; SHIP/CHIP Community Leadership Team; and the Saint Paul – Ramsey County Community Health Services Advisory Committee.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES**PUBLIC HEALTH**

B2 – All 25 participating organizations are working to improve the quality of food provided to people seeking meals. Food Justice documentary is used with an engagement tool to help participating meal programs identify policy, systems and environment changes for healthier meal programs.

B3 – Active Community Health Improvement Plan (CHIP) action teams include Access to Health Services, Violence Prevention; Mental Health/Mental Disorders/Behavioral Health; and the Healthy Eating, Active Living and Tobacco-Free Living which is included in the work of the SHIP/CHIP Community Leadership Team.

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 and Well Being in All Decision Making approach to work with residents and community systems, including schools, businesses 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 and Well Being in All Decision Making 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	PH participation in initiatives led by other depts. to include a Health and Well Being in All Decision Making approach to economic prosperity initiatives	NA	NA	1	2	3
A2	Dollar value of WIC vouchers issued by RC and redeemed (in millions)	\$15.35M	\$14.9M	\$14.1M	\$14.1M	\$14.1M
B1	Number of homes receiving window replacement as a result of the county’s lead hazard reduction program	48	46	60	70	80
B2	Number of homes receiving a healthy homes assessment and intervention	0	34	51	60	70

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

A1 – Public Health staff have participated in the Ramsey County Comprehensive Plan development process, as well as the Dale Street Bridge project. The Dale Street Bridge project, led by Ramsey County Public Works, includes an extensive community engagement process to ensure neighborhood-level priorities are reflected in the decision-making process.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

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 and Well Being in All Decision Making 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 of 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 and Well Being in All Decision Making 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, 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; and maintaining an active lifestyle as well as other factors. Policies, programs and partnerships between Ramsey County departments and community agencies have the potential to positively affect the health aging of the Ramsey County population.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of other RC departments with transit/ mobility, education, employment performance measures/policies linked to Health and Well Being in All Decision Making approach	NA	NA	Under development	1	2
B1	Participation in Health Impact Assessments related to transportation	NA	NA	1	1	1
C1	High school graduation and GED completion rates of teen parents who are Family Health MFIP clients	62%	63%	75%	77%	80%
D1	Number of interns and student workers employed by the department	18	61	54	55	55
E1	Ramsey County support of policies or adaptations that include consideration for aging residents	NA	NA	Under development	Framework Completed	Framework supported

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B1 – 2016/2017 – Public Health is partnering with ReConnect Rondo, the Friendly Streets Initiative, Minnesota Department of Health and Minnesota Department of Transportation to conduct a Health Impact Assessment, aimed at analyzing the impacts on health of a possible land bridge over 94 between Dale and Victoria streets in Saint Paul.

D1 – Public Health provides internships, clinical rotations and student worker opportunities for medical and nursing students and other professional fields of study, as well as internships for 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. Internships are both paid and unpaid.

E1 – The Healthy Aging Framework will be online July 2017. Also supported the Saint Paul Advisory Committee on Aging report to the Planning and Economic Development to enhance the 2040 City of Saint Paul Comprehensive Plan.

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

PUBLIC HEALTH

GOAL

- 4. Model fiscal accountability, transparency and strategic investments**
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 through, 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. Maintain national accreditation and professional recognition to demonstrate operational and financial excellence.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Utilize a Health and Well Being in All Decision Making 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 \$5.70 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 justice 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 submitted application and supporting documentation for national Public Health accreditation to the Public Health Accreditation Board (PHAB), and received accreditation in 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	2014	2015	2016	2017	2018-19
		Actual	Actual	Actual	Estimate	Estimate
A1	Number of other RC departments with performance measures/policies aligned with the Energy Plan	NA	NA	1	1	1
A2	5 Year Energy Plan Updated with Board	NA	NA	Drafting began	Completion expected	Implemented
A3	Tons of metals recovered from waste at the Ramsey/Washington R&EC and marketed to local recycling companies	10,287	11,210	11,863	13,000	13,000
A4	Tons of RDF used in MN to generate electricity	343,169	355,525	357,027	355,000	355,000
A5	Tipping Fee at the R&EC	\$86.00/ton	\$86.22/ton	\$70.00/ton	\$77.00/ton	\$79.00/ton
B1	Nurse Family Partnership Program as an investment in healthy birth outcomes and child development, based on number of RC clients.	\$5 return for each \$1 invested	NA	\$5.70 return for each \$1 invested	\$5.70 return for each \$1 invested	\$5.70 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	134,521	170,772	153,706	155,000	155,000
	Environmental Health GIS map – web hits (Launched October 2016)	NA	NA	18,410	19,000	19,000
	Household Hazardous Waste - web hits	37,173	41,126	48,563	49,000	49,000
	Marriage Licenses - web hits	28,209	30,040	43,258	45,240	45,500
	WIC - web hits	3,224	6,774	7,240	9,412	9,500
	Immunization Clinic - web hits	2,227	2,299	1,423	1,707	1,700
	Public Health Planning - web hits	811	562	1,485	1,633	1,800
C2	Percent of Health Alerts transmitted to community partners within 1 hour for alerts and within 24 hours for advisories	100% N = 19	100%	100%	100%	100%
D1	Attain and maintain national accreditation status with Public Health Accreditation Board	In Progress	In Progress	Achieved	Maintained	Maintained
D2	Achieve and maintain Healthy Families America accreditation	Achieved	Maintained	Maintained	Maintained	Maintained
D3	Maintain fidelity to Nurse Family Partnership model & expectations	Achieved	Maintained	Maintained	Maintained	Maintained
D4	CRI assessment measures at “established” or “advanced”	NA	NA	40%	40%	40%

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, St Paul



**RAMSEY
COUNTY**
(651) 266-2545
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 citizens 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 veteran's 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 veteran's 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 citizens and communities of Ramsey County.
- Create, implement and operate volunteer programs that engage the citizens 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, St Paul



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 specific 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.

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 crises.

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 and advocates 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 citizens and students with a way to actively support our work with veterans.

Department Summary

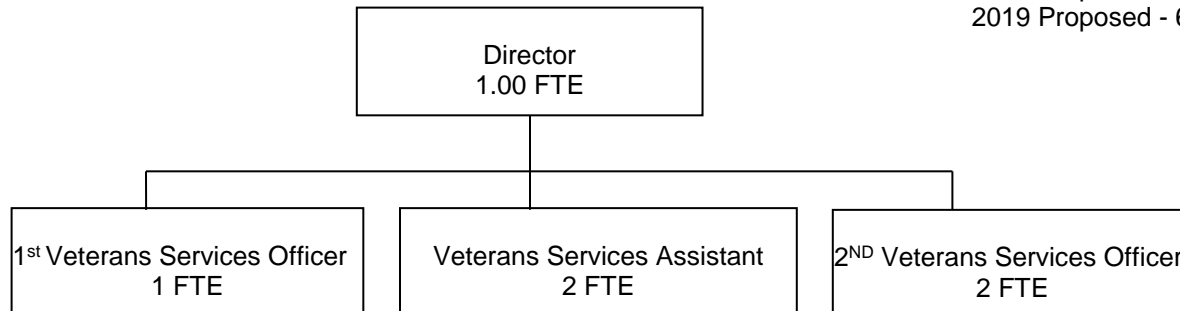
Maria Wetherall, Director

90 W. Plato Blvd, St Paul



2017 ORGANIZATION CHART

Personnel - FTE
2016 Budget - 6.00
2017 Budget - 6.00
2018 Proposed - 6.00
2019 Proposed - 6.00



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Veterans Services

RACIAL EQUITY IN THE BUDGETING PROCESS

Ramsey County Veterans Services exists to advocate and assist veterans with accessing benefits they may be eligible to receive based on service in the United States Armed Forces. The military branches have long been aware of the importance of racial diversity and equal opportunity for all among the ranks of those who serve our country. Just under 27% of those who serve in the military are people of color and this fact is clearly reflected in the veterans served by Ramsey County Veterans Services.

To date the department has not specifically focused on assessing impacts of racial disparities on the work we do. Recent training and workshops provided by the County Manager to all leaders in Ramsey County departments will provide a solid foundation from which to begin exploring options that will ensure all staff understand the impact and importance of racial equity. Our focus for the future will begin with opportunities provided within the Health and Wellness Service Team (HWST) departments specifically the Anti-Racism Leadership Team that has led the way cultivating awareness of the importance of responding appropriately to the needs and perspectives of people from different racial and cultural backgrounds.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County Veterans Services considers community engagement an essential aspect of our work as a department. We have made a priority of outreach and education to Ramsey County residents, businesses, service providers and partners with the goal of ensuring that all veterans, survivors, dependents and those that advocate for veterans are provided with assistance in accessing benefits earned by serving in the US Military. We have attempted to ensure that the County Board and leadership are made aware of our efforts to engage and educate the public. Our work in this area is a direct response to the County Board's Vision, Mission and Goals.

Our experience has taught us that a good balance of engagement and education begins with meeting residents where they live, work and recreate. In the past we have done direct outreach at events sponsored by Assisted Living Facilities, Senior Centers, Funeral Homes, Shelters, Hospitals and more. We have cultivated a presence at community events such as Marketfest, North St Paul Car Show, State and County Fairs and we are looking forward to adding others such as Rondo Days and Juneteenth this summer. One example of on-going work with the community is the departments direct involvement in efforts to reduce and end homelessness in Ramsey County. Veterans Services as part of the coalition of shelter and service providers known as Heading Home Ramsey. We look forward to working directly with our partners on the Health and Wellness Service Team to identify new ways to engage and work with the communities of Ramsey County.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Veterans Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	22,500	22,500	22,500	22,500
Local / Other	-	-	-	-
Total Intergovernmental Revenue	22,500	22,500	22,500	22,500
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	2,545	-	-	-
Property Tax Levy	564,239	611,883	627,737	638,744
Total Revenue / Estimated Revenue	589,284	634,383	650,237	661,244

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	491,711	538,755	556,360	567,332
Professional Services	70,087	76,343	77,477	77,512
Client Services	-	-	-	-
Supplies	4,887	13,900	13,900	16,400
Capital Outlay	22,599	5,385	2,500	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	589,284	634,383	650,237	661,244

Department Summary



BUDGET SUMMARY

Veterans Services

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	585,180	611,883	627,737	638,744
Expenditure / Appropriation - Grants / Projects	4,104	22,500	22,500	22,500
Revenue / Est. Revenue - Operating Budget	2,545	-	-	-
Revenue / Est. Revenue - Grants / Projects	22,500	22,500	22,500	22,500
Use of Fund Balance	-	-	-	-
County Tax Levy	564,239	611,883	627,737	638,744
Inc/(Dec) from Previous Year			15,854	11,007
% Inc/(Dec) from Previous Year			2.6%	1.8%
Inc/(Dec) for 2 Years				26,861
% Inc/(Dec) for 2 Years				4.4%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Veterans Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Veterans Services	585,180	611,883	627,737	638,744
Total Operating Budget	585,180	611,883	627,737	638,744
Inc/(Dec) from Previous Year			15,854	11,007
% Inc/(Dec) from Previous Year			2.6%	1.8%
<hr/>				
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Vet Svcs MDVS Operational Enhancement (G214007)	4,104	22,500	22,500	22,500
Total Grants / Projects	4,104	22,500	22,500	22,500
<hr/>				
Total Expenditure / Appropriation	589,284	634,383	650,237	661,244
Inc/(Dec) from Previous Year			15,854	11,007
% Inc/(Dec) from Previous Year			2.5%	1.7%
Inc/(Dec) for 2 Years				26,861
% Inc/(Dec) for 2 Years				4.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Veterans Services

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Veterans Services	2,545	-	-	-
Total Operating Budget	2,545	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Vet Svcs MDVS Operational Enhancement (G214007)	22,500	22,500	22,500	22,500
Total Grants / Projects	22,500	22,500	22,500	22,500

Total Revenue / Estimated Revenue	25,045	22,500	22,500	22,500
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Veterans Services

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<hr/>				
<u>Operating Budget</u>				
Veterans Services	6.00	6.00	6.00	6.00
Total Operating Budget	6.00	6.00	6.00	6.00
<hr/>				
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	6.00	6.00	6.00	6.00

	2018 Proposed	2019 Proposed
FTE Changes		
None		
Total FTE Changes	-	-
Total FTE	6.00	6.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



MAJOR CHANGES

Veterans Services

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	15,854	-	15,854
% Inc/-Dec from 2017 Budget	2.5%	-	2.6%
1. Personal Services Increase	17,605	-	17,605
TOTALS	17,605	-	17,605

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	11,007	-	11,007
% Inc/-Dec from 2018 Proposed Budget	1.7%	-	1.8%
2. Personal Services Increase	10,972	-	10,972
TOTALS	10,972	-	10,972
NET MAJOR CHANGE 2017 / 2019	28,577	-	28,577

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Veterans Services

	2018 Budget	2018 Financing	2018 Levy
1. Personal Services Increase	17,605	-	17,605

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget-Expense Guidelines. Increases have been budgeted for scheduled step adjustments. Continued in 2018-2019 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree/early retiree insurance premiums. Also, an increase of Health and Dental Insurance Surcharge from 16.0% to 16.5% of Salaries Permanent to fund health and dental premiums.

	2019 Budget	2019 Financing	2019 Levy
2. Personal Services Increase	10,972	-	10,972

Salary and fringe benefit expenditure accounts are based on 2018-2019 Budget-Expense Guidelines. Increases have been budgeted for scheduled step adjustments. Continued in 2018-2019 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree/early retiree insurance premiums, and an increase of 16.5% for Health and Dental Insurance Surcharge.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Veterans Services

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Veterans Service					
Client Services	M	6.00	648,237	22,500	625,737
Subsidies to Other Entities					
Memorial Day Activity	D	-	2,000	-	2,000
		6.00	650,237	22,500	627,737

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.69%	6.00	648,237	22,500	625,737
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.31%	-	2,000	-	2,000
			6.00	650,237	22,500	627,737
2017 Budget			-	634,383	22,500	611,883
Inc/(Dec.) from 2017 Budget			6.00	15,854	-	15,854
% Inc/-Dec. from 2017 Budget			-	2.5%	0.0%	2.6%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Veterans Services

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Veterans Service				
Client Services	-	15,854	-	15,854
Subsidies to Other Entities				
Memorial Day Activity	-	-	-	-
Inc/(Dec.) from 2017 Budget	-	15,854	-	15,854
% Inc/-Dec. from 2017 Budget	-	2.5%	0.0%	2.6%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Veterans Services

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Veterans Service					
Client Services	M	6.00	659,244	22,500	636,744
Subsidies to Other Entities					
Memorial Day Activity	D	-	2,000	-	2,000
		6.00	661,244	22,500	638,744

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.70%	6.00	659,244	22,500	636,744
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.30%	-	2,000	-	2,000
			6.00	661,244	22,500	638,744

2018 Proposed Budget			6.00	650,237	22,500	627,737
Inc/(Dec.) from 2018 Proposed Budget			-	11,007	-	11,007
% Inc/-Dec. from 2018 Proposed Budget			-	1.7%	0.0%	1.8%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Veterans Services

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Veterans Service				
Client Services	-	11,007	-	11,007
Subsidies to Other Entities				
Memorial Day Activity	-	-	-	-
Inc/(Dec.) from 2018 Proposed Budget	-	11,007	-	11,007
% Inc/-Dec. from 2018 Proposed Budget	-	1.7%	0.0%	1.8%

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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Number of Ramsey County veterans enrolled in VA Medical Care System	6,746	6,729	6,786	6,786	6,786
A2	Value in dollars of healthcare received by Ramsey County veterans enrolled in the VA Medical Care System	\$81,607,000	\$86,609,000	\$84,920,000	\$86,000,000	\$86,000,000
B1	Value in dollars of dental and optical benefits paid on behalf of Ramsey County veterans by Minnesota Department of Veterans Affairs	\$157,028	\$173,841	\$173,841	\$120,688	\$130,000

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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Federal benefit dollars paid annually to Ramsey County veterans and survivors for pension and disability benefits	\$70,612,000	\$68,627,000	\$72,967,000	\$72,000,000	\$72,000,000
B1	State benefit dollars paid annually to assist Ramsey County households in crisis.	\$148,354	\$150,045	\$154,978	\$155,000	\$155,000

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 resources 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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of Office Interviews and Home Visits by Ramsey County Veterans Services	3024	3351	3620	3600	3600
A2	# of calls received by Ramsey County Veterans Services	10234	9930	9591	9500	9500
A3	Federal benefits paid annually to Ramsey County Veterans attending school or training programs on the GI Bill	\$13,956,000	\$13,891,000	\$13,719,000	\$13,000,000	\$13,000,000

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

		2014	2015	2016	2017	2018-19
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	Total VA Work Study hours worked for Ramsey County Veterans Services	1389	1439	1176	1200	1200
A2	Total Volunteer/Mentor hours worked for Ramsey County Veterans Services	411	1579	2031	2000	2000

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

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**RAMSEY
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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

Ramsey County Community Corrections Department (RCCCD) is a proud member of the Health and Wellness Service Team (HWST). We are positioned across multiple interdependent systems in the HWST, along with the Safety and Justice Service Team, the Second Judicial District, and multiple community service providers. Our ongoing work increases public safety and furthers the County Board's four primary goals of enhancing well-being, prosperity, opportunity, and accountability. The Department's recently adopted operating principles, using the acronym HOPE, express the unique combination of personal change and accountability that our corrections professionals strive to enact with the clients under our care. The principles of HOPE encompass the following:

- Helping people change
- Offering opportunity
- Providing accountability
- Ensuring Equity

For the past decade, Community Corrections has reformed and improved our correctional practices. Examples of this include creation and implementation of our cutting-edge Effective Supervision Practices (ESP) model, engagement in the Juvenile Detention Alternatives Initiative (JDAI) and development of targeted mental health and transition resources for residents at the Ramsey County Correctional Facility (RCCF). We also continue to partner with the Second Judicial District to implement high quality Treatment Courts, which have shown successful outcomes for clients who are struggling with alcohol dependence, substance abuse, mental health challenges and other problems. By working together with the Bench and our justice system partners, we will continue to build trust and confidence that will lead to additional system reforms and more positive outcomes for our clients.

RCCCD is guided by our recently created Strategic Plan. This plan has been developed with extensive input and buy-in from many staff and all of our senior managers. Our plan lays out four major goal areas that are supportive of the HWST and County Board's Strategic Plan.

Goal 1 – One Client, One Plan.

Provide and coordinate effective client-centered services through targeted case planning.

Goal 2 – We Reflect the Clients and Communities We Serve.

Recruit, hire, retain and promote a talented and diverse workforce that reflects the clients and communities we serve.

Goal 3 – We Communicate and Engage.

Develop and implement clear and transparent communication and consistent processes that establish trust throughout the department.

Goal 4 – More Community, Less Confinement.

Increase use of and success with community supervision strategies, and reduce the use of incarceration and out-of-home placements, while maintaining public safety.

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Community Corrections

These goals are incorporated into the budget document's goals, strategy and performance measures sections.

Community Corrections provides a core set of functions that support the criminal justice system. RCCCD screens and assesses inmates, prepares reports for court, provides community supervision and offers short-term custody and programming for those who are court-ordered to serve time. Detention services for juveniles are provided by RCCCD. Detention services for adults are provided by the Sheriff's Office.

Function	Juvenile	Adult
Detention	Juvenile Services - Juvenile Detention Center (JDC)	Ramsey County Sheriff's Office- Adult Detention Center
Pretrial Assessment and Supervision	Juvenile Services - Juvenile Probation	Adult Services –contracted service with Project Remand
Community Supervision	Juvenile Services - Juvenile Probation	Adult Services- Adult Probation
Residential Treatment/Confinement	Juvenile Services -Boys Totem Town	Adult Services -Ramsey County Correctional Facility (RCCF)

PROGRAMS / SERVICES

Juvenile Services Division

The Juvenile Services Division provides a broad range of services to youth age 18 and under, as well as to young adults on extended jurisdiction through age 21. The role of Juvenile Services is to promote behavioral change and healthy development, protect public safety, hold young people accountable to probation rules and court orders, as well as foster fair and equitable positive outcomes for youth.

Juvenile Services staff assess risk and need to inform intervention and supervision strategies, and develop individual plans with youth and their families to reduce likelihood of re-offense, while increasing the ability of youth to engage in positive and prosocial relationships and activities.

Juvenile Services operates two institutions, the Juvenile Detention Center (JDC) and Boys Totem Town (BTT). The JDC is a secure facility providing short-term services for youth awaiting court hearings or dispositions, and Boys Totem Town is a residential program serving juvenile males who have been court-ordered to the program. The facilities serve different purposes, however; in both settings youth receive education provided by Saint Paul Public Schools, mental health and crisis support services, health care, and various forms of recreational, vocational and educational programming.

The staff across the units within the Juvenile Services Division use their skills in motivational interviewing, case planning, and program and service referrals to support our youth, to increase their self-efficacy and to promote positive outcomes for youth and families.

Juvenile Detention Center

The Ramsey County Juvenile Detention Center (JDC) is a 40-bed facility that provides secure detention for youth. The JDC provides a safe, secure and structured setting for males and females aged 10 through 17 who are

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Community Corrections

charged with committing offenses, are arrested on warrants or are in violation of their probation on a previous offense.

Prior to being admitted to the JDC, youth are assessed to see if they meet admission criteria. Youth who are determined low risk are released to their families or to shelters. The JDC implemented the Risk Assessment Instrument (RAI) as part of their reform efforts in 2005 to reduce the number of low-risk youth who were needlessly detained at the detention facility.

Youth are admitted to detention when there is a reason to believe they:

- Would not appear for their next court hearing
- Are a risk to public safety
- Are awaiting court or out of home placement

Youth at the JDC receive quality programs and services in a culturally sensitive, safe, secure, and structured environment.

Juvenile Probation

In 2016, Juvenile Probation served 952 youth on probation. Juvenile probation officers are responsible for maintaining public safety, reducing client risk to reoffend and helping rehabilitate youth on their caseloads.

The juvenile probation officer is tasked with determining how likely a youth is to reoffend and to develop a plan with the youth and their family to reduce that likelihood. They also work to increase the youth's ability to maintain healthy and positive relationships with family and friends, to succeed and be welcome at school, to find and retain employment and/or to continue on with their education.

Taking into account the seriousness of the offense and using information gathered from the assessments and interviews, the probation officer makes recommendations to court that may include community service, restitution, referrals for services, or out of home placement.

Juvenile Services also partners with community organizations to augment services and respond to the diverse cultural needs of Ramsey County youth. Some of the programs and services that support youth include:

- Educational, employment readiness, and vocational training for youth.
- Cognitive-behavioral groups such as Aggression Replacement Training (ART).
- Functional Family Therapy, a treatment program for juvenile offenders and their families.
- High-fidelity Wraparound services for younger offenders and their families.
- Evening and weekend programs for youth.
- Electronic home monitoring.
- Out-of-home placements for youth involved in the juvenile justice system.

Boys Totem Town

Boys Totem Town (BTT) is a licensed, non-secure juvenile residential facility that provides programming for boys on probation ages 14 to 18. The facility has a licensed capacity of 36 beds. In 2016, BTT administration adopted a program model called the Skill-Oriented Adolescent Rehabilitation (SOAR) Program. The SOAR Program is a six-month program for juvenile males who have been committed by the court. Staff at BTT teach, model, and help increase new skills and positive social behavior for juveniles.

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The SOAR Program assists in maintaining and improving community safety through risk reduction and positive juvenile development. The program provides specialized, evidence-based services to juveniles while empowering families to prevent future out of home placements. Boys Totem Town collaborates with numerous community organizations that provide treatment, resources and culturally specific services to youth.

Adult Services Division

The Adult Services Division provides a broad ranges of services to clients who were 18 years or older when they committed crimes. The role of Adult Services is to promote behavioral change, protect public safety, hold clients accountable to probation rules and court orders, and support clients in becoming law-abiding members of our community.

Adult Services interacts with clients throughout their involvement with the criminal justice system with services such as bail evaluations, presentence investigations, community supervision, local confinement at the Ramsey County Correctional Facility, and re-entry services.

Pretrial

Pretrial services support effective and informed decision-making about detention or release for individuals accused of a crime and detained in jail. They are provided to individuals after they have been charged with a crime, but before the individual's guilt or innocence has been determined. Pretrial services are an essential part of the Ramsey County criminal justice system, providing important benefits to law enforcement, the Sheriff's Office, the County Attorney's Office and Community Corrections. For the past 44 years, Ramsey County has contracted with Project Remand to provide pretrial services. The agency provides person-centered services to help defendants navigate the criminal justice system successfully.

Project Remand's services include:

- 1) Jail Screening: All individuals arrested in Ramsey County are screened to assist the Court in making decisions about whether to release the individuals from custody prior to trial. The agency may release certain defendants, immediately after screening, if the defendant is assessed as low risk.
- 2) Pretrial Supervision (Conditional Release): The agency supervises defendants who are released from jail with conditions set by the Court, pending disposition of their criminal case in court. This provides a non-cash alternative to bail, thereby decreasing the economic discrimination of defendants unable to pay bail.
- 3) Diversion: This program allows low risk offenders an opportunity to avoid a criminal conviction on their record, and to access treatment resources and other resources to ensure they do not reoffend.
- 4) Chemical Use Assessments: Project Remand provides chemical use assessments for defendants involved with pretrial supervision, diversion and/or one of the Treatment Courts. The purpose of the assessment is to determine if there is a need for chemical abuse or dependency treatment and the appropriate level of care.

Adult Probation

Adult Probation supervises clients that have either been placed on probation or released from Minnesota prisons. In 2016, 18,947 adult clients were served.

The goal of the division is to balance the need to protect the community and hold clients accountable with rehabilitative services to help them 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,

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programming and alternative sanctions that are attuned to the needs, risk and individual characteristics of the client.

The division is committed to a supervision model that utilizes Effective Supervision Practices (ESP) which are shown in research literature to reduce recidivism. These practices include:

- Assessing client risk and targeting criminogenic needs.
- Prioritizing interventions and targeting resources to higher risk clients.
- Employing Motivational Interviewing skills and processes to establish an effective working alliance with the client and to enhance the client's intrinsic motivation to change.
- Utilizing cognitive behavioral coaching and programming to increase clients' skills and illustrate the connection between their thoughts, attitudes and behavior.
- Responding to client misconduct in a timely and proportional manner, taking into account both the severity of the misconduct and the risk level of the client.

The Division partners with community organizations to augment services and respond to the diverse cultural needs of the community. Some of the community programs that support probationers and supplement the Adult Division include:

- GED and vocational services.
- Sentence-to-Service work crews and individual community service work.
- Cognitive-behavioral groups such as 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 programs, mentoring and motivational enhancement therapy.

Ramsey County Correctional Facility

The Ramsey County Correctional Facility (RCCF) is a 556-bed facility, housing both male and female adult inmates who have received a sentence from the Court for up to one year. In addition to housing Ramsey County inmates, RCCF contracts with Dakota County to board its female inmates, both sentenced and pre-sentence. In 2016, the RCCF served 2,095 male and 1,749 female offenders. After receiving a sentence, inmates will either turn themselves in at a date and time agreed upon by the Court, or they may be transported to the RCCF from the Ramsey County Jail after their court hearings.

- Once at RCCF, both male and female inmates are given access to phones, hygiene items, clothing, mail, and visiting privileges.
- After meeting with medical personnel and their individual probation officer, a plan is created to address the personal needs of the individual.
- A plan may include mental health assessments, addiction counseling services, medical treatments, or other court-ordered requirements.
- If an inmate is eligible, RCCF offers Electronic Home Monitoring (EHM), where their sentence can be served at home and monitored with an ankle bracelet.
- RCCF offers a Work and School Release Program, where eligible men and women can continue to work and go to school, and then return to the facility while serving their sentence.

RCCF offers programming to all inmates serving their sentence.

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Community Corrections

- Work opportunities for minimum security inmates include the on-site Nursery, Ponds at Battle Creek golf course, Boys Totem Town and Juvenile Detention Center kitchens.
- Work opportunities for close-security inmates include the in-house RCCF Laundry, Kitchen and Housekeeping details.
- Inmates may earn certificates and education credit in partnership with local colleges and the on-site Learning Center.
- Through the Learning Center, all inmates may earn their GED, take ESL and many other college-level courses.
- Through RCCF Probation Officers, offenders are offered courses in Domestic Violence Education and Cognitive Skills for Employment Opportunities in partnership with Workforce Solutions.
- Through the RCCF Transition Services, both men and women are offered services for veterans, housing and healthcare, ID or driver's license renewal, and child support.

With the help of over 120 volunteers, RCCF staff hope that through personal accountability, the men and women serving their sentences at RCCF have more opportunity and investment as they return to the communities we serve.

Department Summary

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Community Corrections

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 clients, inmates and residents.
- Provide and coordinate effective client-centered services through effective supervision practices and targeted case planning.
- Ensure that all work with clients, inmates and residents uses evidence-based principles and practices to hold them accountable for their actions while providing opportunities for growth and change.

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

- Reduce the rates of incarceration (adults) and out-of-home placement (juveniles) while maintaining public safety through initiatives such as JDAI and by collaborating with the Health & Wellness and the Safety & Justice Service Teams.
- 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.
- Recruit, hire, retain and promote a diverse workforce that reflects the clients and communities we serve.

Model forward-thinking investment, fiscal accountability and transparency.

- Create a safe, secure and humane environment in correctional facilities for clients, 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.
- Develop clear and transparent communication processes internally and externally that are consistent and establish greater trust.

Department Summary



RAMSEY COUNTY

John Klavins, Director

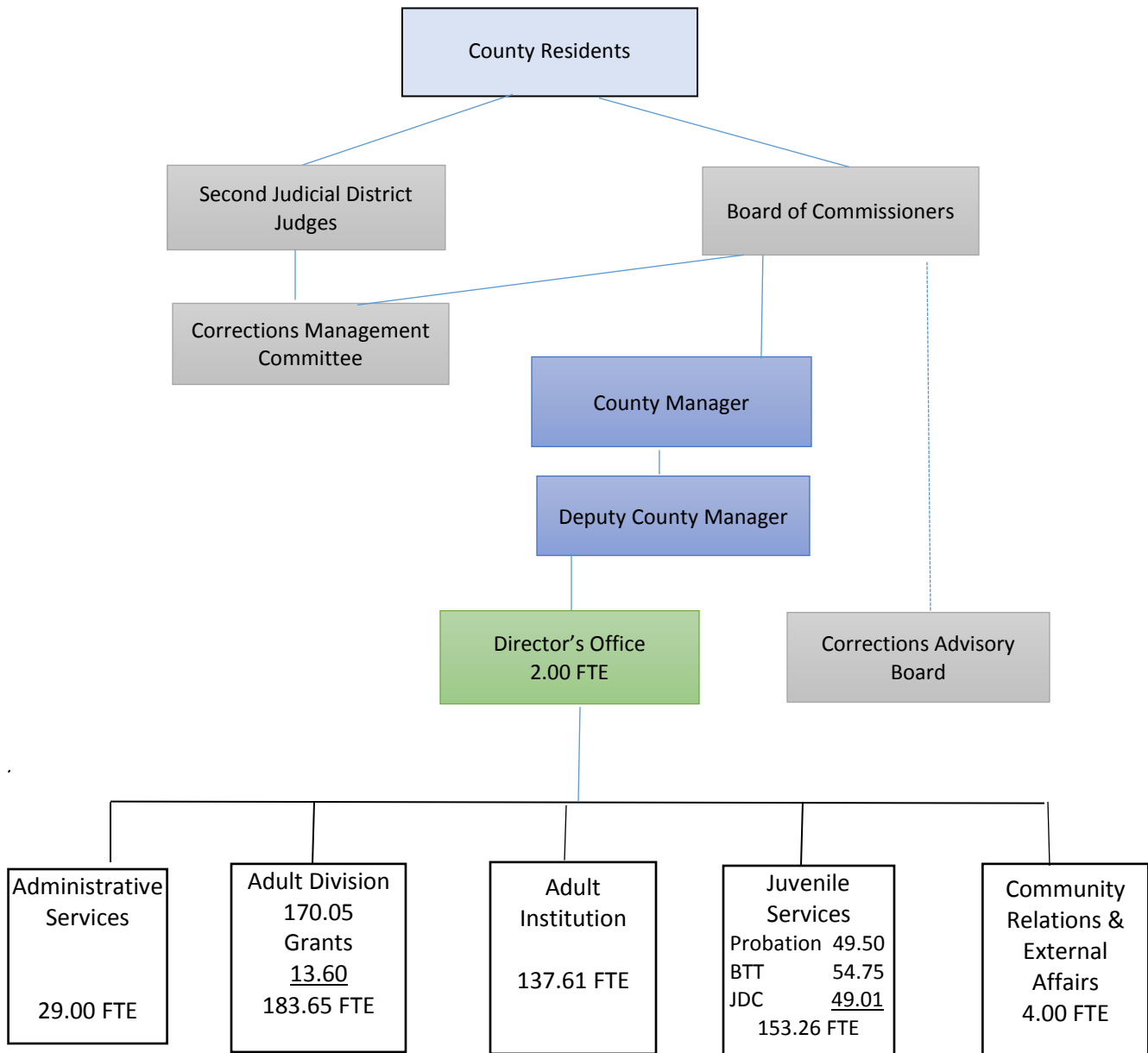
121 7th Place East

(651) 266-2384

Community Corrections

2017 ORGANIZATION CHART

Personnel - FTE	
2016 Budget	- 508.92
2017 Budget	- 509.52
2018 Proposed	- 504.52
2019 Proposed	- 504.52



Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Community Corrections

RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. As you think about all of the programs and services delivered in the department and the department's budget plans for the future, please describe the racial equity impacts below.

Ramsey County is one of the most racially diverse and economically challenged areas in the state. In Ramsey County, poverty is concentrated in communities of color; approximately 20% of Ramsey County residents live in poverty and 75% of those living in poverty are people of color.

At the national, state, and local level we know that the criminal justice system has a disparate impact on communities of color and low income individuals. Racial disparities increase at every decision point in the criminal justice process from arrest, to charging, to sentencing, to supervision. In addition, Ramsey County stands out within Minnesota for having longer lengths of probation supervision and more revocations of probationers to prison than other comparable counties.

Ramsey County's population is 30% people of color, yet 80% of the juvenile probation clients are youth of color and more than 50% of adult corrections clients are people of color. The population of youth at both the JDC and BTT are disproportionately youth of color.

Community Corrections is committed to recognizing and reducing racial disparities, but there are no quick and easy solutions. Existing programs that we seek to maintain with this budget include

- Juvenile justice system reform through the Juvenile Detention Alternatives Initiative (JDAI),
- Continued implementation of the Effective Supervision Practice model,
- Enhanced transitions services at the Ramsey County Correctional Facility,
- Maintained use of banded lists for hiring - banding has proven to be a successful strategy in increasing the number of quality applicants of color,
- Ongoing collection and analysis of data to identify practices that contribute to racial disparities and inform practice changes that will increase equity, and
- Continued community supervision for the highest risk offenders that includes, treatment, programming, and alternative sanctions that are attuned to the cultural needs and individual characteristics of the client.

Despite the proposed budget cuts for 2018-19, there are some opportunities for new initiatives and reform. Thoughtful criminal justice system reform efforts are an opportunity to engage the community, while intentionally examining and responding to racial disparities.

The Adult Division is currently exploring ways to increase the success of probationers in the community and reduce the use of confinement. We have partnered with the Robina Institute at the University of Minnesota Law School, and the second judicial district to review and reform our probation revocation rates and processes. We believe that with effective collaboration, we can develop and test innovative strategies to increase successful completion of probation and reduce probation revocations.

Recognizing the intersection of race, poverty, and criminal justice; the department's 2018-19 budget proposes a fee reduction from \$300 to \$150 for clients monitored at lower intensity at the Probation Reporting Center.

Working with our Health and Wellness Service Team partners, the Juvenile Services Division will continue its work on deep end juvenile justice system reform and the development of a robust continuum of community services. The Annie E. Casey Foundation provides technical assistance to help our county reduce the use of confinement, especially the disproportionate confinement of youth of color.

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT

Community Corrections

In Juvenile Services, we will begin using family group decision making which is a culturally responsive model that capitalizes on family strengths and relationships to support at-risk youth. Two juvenile probation officers have been trained in this model and the plan is to use this model to intervene with youth who are at greatest risk of placement.

In addition, Community Corrections has reached out to organizations to create strategic partnerships with community colleges to recruit applicants of color by working with groups such as Metro State University, Century College, and the Leech Lake Tribal College to identify new pathways to identify, recruit, and hire applicants of color.

Position reductions in Community Corrections over the course of the next two years will create some additional challenges as we work toward system-wide reforms. With fewer probation officers in the community we will need to continue to balance supervision responsibilities and duties with our ongoing efforts to provide community-based programming and engage families. Our department staff will continue to focus on strengthening efforts to work with community members, collaborate with local agencies who provide support services, and educate the public about the proactive work we are doing to help people find opportunities and sustain positive changes.

COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. Please describe community engagement efforts currently underway or that the department plans to implement in this budget to improve the delivery of its programs and services.

Community Corrections is committed to community engagement and is actively implementing a number of strategies to build trust, understanding, and inclusion with the community in order to improve services and outcomes.

During the past three years, Ramsey and Hennepin Counties explored the possibility of combining our two juvenile out-of-home treatment centers. During this process, we participated and held numerous community engagement opportunities in order to learn and gather vital feedback from the community.

In 2012, the department began conducting an annual adult client feedback survey to gather information about the relationship between clients and their probation officers. To date, over 2,500 surveys have been collected. Research show that clients with perceived strong relationships with their officers have a greater likelihood of success. Survey results show that the majority of clients do report having strong positive working relationships with their probation officer, something the department wants to continue to strengthen.

Community Corrections continues to initiate a number of efforts to better engage with our community.

This year Community Corrections sponsored several open houses and community events at Boys Totem Town. This included a "family/neighborhood fun day," a "Black History Day" event, and a neighborhood BBQ. In addition, the department hosted several community information sessions, and has worked with the local district councils to be a venue for other community events.

Community Corrections has been a presence at several community festivals and events including Rondo days and Cinco de Mayo.

Community Corrections has strengthened its partnerships with several community-based organizations, such as a joint community garden (Boys Totem Town) and Apple Orchard (Ramsey County Correctional Facility).

The department also continues its JDAI work with emphasis on the Deep-End reform efforts. This Deep-End work has involved the participation of community members in a variety of ways. A community member was part of the Ramsey delegation that went to the JDAI Deep-End conference in Columbus. In addition, the Deep-End work is

Department Summary



RACIAL EQUITY & COMMUNITY ENGAGEMENT**Community Corrections**

being chaired by three individuals, one of which is a community member. There is also community representation on a variety of committees dedicated to this Deep-End work.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community Corrections

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	3,509,220	3,671,226	3,240,120	3,247,120
Intergovernmental Revenue				
Federal	143,406	215,302	185,576	185,576
State	10,087,517	11,023,297	11,234,626	11,369,699
Local / Other	1,890	-	-	-
Total Intergovernmental Revenue	10,232,813	11,238,599	11,420,202	11,555,275
Use of Money, Property & Sales	256,778	217,000	235,000	235,000
Other Revenue & Taxes	8,304	2,200	2,200	2,200
Property Tax Levy	54,180,836	54,095,678	55,731,831	55,746,705
Total Revenue / Estimated Revenue	<u>68,187,951</u>	<u>69,224,703</u>	<u>70,629,353</u>	<u>70,786,300</u>

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation				
Personnel Services	49,934,072	53,499,538	52,949,638	53,044,920
Professional Services	16,365,312	13,617,048	15,702,215	15,718,362
Client Services	-	-	-	-
Supplies	1,691,567	1,906,117	1,750,500	1,791,018
Capital Outlay	197,000	202,000	227,000	232,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>68,187,951</u>	<u>69,224,703</u>	<u>70,629,353</u>	<u>70,786,300</u>

Department Summary



BUDGET SUMMARY

Community Corrections

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Expenditure / Appropriation - Operating Budget	67,533,379	68,143,011	69,165,924	69,322,871
Expenditure / Appropriation - Grants / Projects	654,572	1,081,692	1,463,429	1,463,429
Revenue / Est. Revenue - Operating Budget	13,720,963	14,047,333	13,434,093	13,576,166
Revenue / Est. Revenue - Grants / Projects	286,152	1,081,692	1,463,429	1,463,429
Use of Fund Balance	-	-	-	-
County Tax Levy	54,180,836	54,095,678	55,731,831	55,746,705
Inc/(Dec) from Previous Year			1,636,153	14,874
% Inc/(Dec) from Previous Year			3.0%	-
Inc/(Dec) for 2 Years				1,651,027
% Inc/(Dec) for 2 Years				3.1%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community Corrections

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Operating Budget</u>				
Community Corrections Administration	6,917,593	7,353,754	7,418,057	7,456,070
Adult Probation	21,536,644	22,512,321	22,442,746	22,462,696
Correctional Facility	16,866,170	17,564,331	17,350,074	17,313,900
Juvenile Probation	11,185,607	8,396,082	10,290,793	10,193,776
Boys Totem Town	4,976,084	6,195,825	5,589,388	5,719,828
Juvenile Detention Center	6,051,281	6,120,698	6,074,866	6,176,601
Total Operating Budget	67,533,379	68,143,011	69,165,924	69,322,871
Inc/(Dec) from Previous Year			1,022,913	156,947
% Inc/(Dec) from Previous Year			1.5%	0.2%
	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
<u>Grants / Projects</u>				
Enhanced Halfway House Reentry Services (G202016)	-	-	136,000	136,000
Justice Assistance Grant (G101023)	-	27,878	23,876	23,876
Intensive Supervision (G202002)	642,096	983,814	981,900	981,900
Electronic Alcohol Monitoring (G202011)	12,476	70,000	60,000	60,000
Treatment Courts (G219004)	-	-	261,653	261,653
Total Grants / Projects	654,572	1,081,692	1,463,429	1,463,429
Total Expenditure / Appropriation	68,187,951	69,224,703	70,629,353	70,786,300
Inc/(Dec) from Previous Year			1,404,650	156,947
% Inc/(Dec) from Previous Year			2.0%	0.2%
Inc/(Dec) for 2 Years				1,561,597
% Inc/(Dec) for 2 Years				2.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community Corrections

Division	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Community Corrections Administration	624,196	636,197	641,632	650,516
Adult Probation	5,700,495	5,772,328	5,745,760	5,808,582
Correctional Facility	4,644,914	4,806,572	4,210,623	4,242,015
Juvenile Probation	1,477,746	1,496,333	1,509,107	1,529,989
Boys Totem Town	625,814	673,655	659,066	667,912
Juvenile Detention Center	647,798	662,248	667,905	677,152
Total Operating Budget	13,720,963	14,047,333	13,434,093	13,576,166
Inc/(Dec) from Previous Year			(613,240)	142,073
% Inc/(Dec) from Previous Year			(4.4)%	1.1%

	2016 Actual	2017 Budget	2018 Proposed	2019 Proposed
Grants / Projects				
Enhanced Halfway House Reentry Services (G202016)	-	-	136,000	136,000
Justice Assistance Grant (G101023)	-	27,878	23,876	23,876
Intensive Supervision (G202002)	286,152	983,814	981,900	981,900
Electronic Alcohol Monitoring (G202011)	-	70,000	60,000	60,000
Treatment Courts (G219004)	-	-	261,653	261,653
Total Grants / Projects	286,152	1,081,692	1,463,429	1,463,429

Total Revenue / Estimated Revenue	14,007,115	15,129,025	14,897,522	15,039,595
Inc/(Dec) from Previous Year			(231,503)	142,073
% Inc/(Dec) from Previous Year			(1.5)%	1.0%
Inc/(Dec) for 2 Years				(89,430)
% Inc/(Dec) for 2 Years				(0.6)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Community Corrections

	2016 Budget	2017 Budget	2018 Proposed	2019 Proposed
Permanent FTE				
<u>Operating Budget</u>				
Community Corrections Administration	35.00	35.00	35.00	33.00
Adult Probation	170.05	170.05	170.05	170.05
Correctional Facility	137.61	137.61	137.61	137.61
Juvenile Probation	49.50	49.50	49.50	46.50
Boys Totem Town	54.75	54.75	54.75	54.75
Juvenile Detention Center	49.01	49.01	49.01	49.01
Total Operating Budget	495.92	495.92	495.92	490.92
<u>Grants / Projects</u>				
Enhanced Halfway House Reentry Services	-	0.60	0.60	0.60
Justice Assistance Grant (G101023)	1.00	1.00	1.00	1.00
Intensive Supervision (G202002)	9.50	9.50	9.50	9.50
Treatment Courts (G219004)	2.50	2.50	2.50	2.50
Total Existing Permanent FTE	508.92	509.52	509.52	504.52

	2018 Proposed	2019 Proposed
FTE Changes		
Cognitive Programming Supervisor-Administration	-1.00	-
Accounting Support Supervisor - Administration	-1.00	-
Probation Officer - Juvenile	-1.00	-
Probation Officer - Juvenile	-1.00	-
Probation Officer - Juvenile	-1.00	-
Total FTE Changes	-5.00	-
Total FTE	504.52	504.52
Inc/(Dec) From Previous Year	(5.00)	-
Inc/(Dec) for 2 Years		(5.00)

Department Summary



MAJOR CHANGES

Community Corrections

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2018 PROPOSED BUDGET

Description	2018 Budget	2018 Financing	2018 Levy
Inc/(Dec) from 2017 Budget	\$ 1,404,650	\$ (231,503)	\$ 1,636,153
% Inc/-Dec from 2017 Budget	2.0%	-1.5%	3.0%
1 Salary/Fringe	(770,000)	-	(770,000)
2 Operating Services	(80,000)	(60,000)	(20,000)
3 Program Services	50,000	-	50,000
4 Out of Home Placements (Levy Transfer)	2,500,000	-	2,500,000
5 Institutional Operating Services	(680,000)	(630,000)	(50,000)
6 CCA Subsidy	-	80,000	(80,000)
7 Grants	380,000	380,000	-
TOTALS	1,400,000	(230,000)	1,630,000

2019 PROPOSED BUDGET

Description	2019 Budget	2019 Financing	2019 Levy
Inc/(Dec) from 2018 Proposed Budget	\$ 156,947	\$ 142,073	\$ 14,874
% Inc/-Dec from 2018 Proposed Budget	0.2%	1.0%	0.0%
8 Salary/Fringe	100,000	-	100,000
9 Institutional Operating Services	50,000	-	50,000
10 CCA Subsidy	-	140,000	(140,000)
TOTALS	150,000	140,000	10,000

NET MAJOR CHANGE 2017 / 2019

\$ 1,550,000	\$ (90,000)	\$ 1,640,000
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

Community Corrections

	2018 Budget	2018 Financing	2018 Levy
1. SALARY/FRINGE	\$ (770,000)	\$ -	\$ (770,000)

PERSONAL SERVICES DECREASE

Salary and fringe benefit expenditure accounts are based on 2018 – 2019 Budget – Expense Guidelines. Increases have been budgeted for scheduled step adjustments in 2018 and 2019. Continued in 2018-19 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. The Health and Dental Insurance Surcharge is used to fund employee health and dental premiums has increased to 16.5% of Salaries Permanent from 16.0% in 2016-17. The amount includes a reduction of 5.0 FTE - 2.0 FTE in Administrative Services and 3.0 FTE in Juvenile Probation.

	2018 Budget	2018 Financing	2018 Levy
2. OPERATING SERVICES	\$ (80,000)	\$ (60,000)	\$ (20,000)

Includes changes to numerous operating accounts for Administrative Services, Adult Probation and Juvenile Probation, such as data processing services, self-insurance premiums, professional services, operating supplies, etc. Some of the largest account changes, which were made to reflect actual spending in the accounts in recent year, include an increase in data processing services of \$75,000 and a decrease in consulting services in Juvenile Probation of (\$40,000). Other significant variances include:

WORKERS COMP. SELF-INSURANCE PREMIUMS DECREASE

Self-insurance premium charged by the County Attorney's office was reduced by (\$80,000).

BUILDINGS & OFFICE SPACE DECREASE

Office rental space costs in Adult Probation decreased by (\$30,000) as the result of a unit moving from 800 Minnehaha to Metro Square.

SUPERVISION FEES REVENUE DECREASE

Supervision fee estimated revenue in Adult Probation decreased by (\$50,000) as the result of a drop in the fee for Probation Reporting Center cases from \$300 per case to \$150 per case.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Community Corrections

	2018 Budget	2018 Financing	2018 Levy
3. CLIENT PROGRAMS/SERVICES	\$ 50,000	\$ -	\$ 50,000

Includes services provided directly to clients, such as drug testing, psychological assessments for juveniles and adults, adult residential treatment, pre-trial services provided by Project Remand, and summer school services for Boys Totem Town (BTT) and Juvenile Detention Center (JDC) residents. Some of the largest account increases, which were made to reflect actual spending in these accounts in recent years, include an increase of \$90,000 in drug testing services in Adult Probation, and an increase of \$40,000 in court-ordered psychological assessments for residents of JDC. Other significant variances include:

SERVICES TO JUVENILE FAMILIES AND CHILDREN DECREASE

Appropriations in the Juvenile Probation and BTT budgets for these services decreased by (\$160,000). Spending from this account include mental health services, sex offender treatment, Functional Family Therapy (FFT), High Fidelity Wraparound and Juvenile alternatives to detention programs. Many of these services support efforts to keep youth in the community and maintain alternatives to out-of-home placement.

PRE-TRIAL SERVICES INCREASE

Paid for by Adult Probation, increased by \$80,000 to reflect actual spending from this account in recent years.

	2018 Budget	2018 Financing	2018 Levy
4. OUT OF HOME PLACEMENTS (LEVY TRANSFER)	\$ 2,500,000	-	\$ 2,500,000

\$2.5 million levy transfer from Social Services Department to support out-of-home placement costs associated with delinquent youth previously supervised by Social Services.

	2018 Budget	2018 Financing	2018 Levy
5. INSTITUTIONAL OPERATING SERVICES	\$ (680,000)	\$ (630,000)	\$ (50,000)

This reflects a change in the billing method for institution food service (\$560,000) decrease in both revenue and appropriations, and includes changes to numerous operating accounts, expenditure and revenue, for the department's institutions, the Adult Correctional Facility (RCCF), Juvenile Boys Totem Town (BTT) and Juvenile Detention Center (JDC), including professional services, utilities, building rent, repair services and parts, operating supplies, household supplies, groceries, etc. Some of the largest account decreases, which were made to reflect actual spending in these accounts in recent years, include a decrease of (\$110,000) for grocery supplies at RCCF, and a decrease of (\$50,000) in estimated revenue for boarding fees from Dakota County at RCCF.

Department Summary



EXPLANATIONS OF MAJOR CHANGES

Community Corrections

	<u>2018 Budget</u>		<u>2018 Financing</u>		<u>2018 Levy</u>
6. CCA SUBSIDY	\$ -		\$ 80,000		\$ (80,000)

This reflects an increase to the CCA Subsidy passed during the 2017 legislative session.

	<u>2018 Budget</u>		<u>2018 Financing</u>		<u>2018 Levy</u>
7. GRANTS	\$ 380,000		\$ 380,000		\$ -

This increase is largely the result of two grants - Enhance Halfway House Reentry Services and Treatment Courts. The Enhanced Halfway House Reentry Services grant of \$136,000 was approved by the Board via Resolution B2017-025 on 1/24/17. The Treatment Courts grant reflects estimated funding of \$282,000 in 2018. We anticipate the grant will be renewed for 2017, however, the funding level is unknown at this time, and is not reflected in the 2017 approved budget.

	<u>2019 Budget</u>		<u>2019 Financing</u>		<u>2019 Levy</u>
8. SALARY/FRINGE	\$ 100,000		\$ -		\$ 100,000

PERSONAL SERVICES INCREASE

Salary and fringe benefit expenditure accounts are based on 2018 – 2019 Budget – Expense Guidelines. Increases have been budgeted for scheduled step adjustments in 2018 and 2019. Continued in 2018-19 is a 5.0% Payroll Surcharge which will be used to fund severance payments and retiree / early retiree insurance premiums. The Health and Dental Insurance Surcharge is used to fund employee health and dental premiums has increased to 16.5% of Salaries Permanent from 16.0% in 2016-17.

	<u>2019 Budget</u>		<u>2019 Financing</u>		<u>2019 Levy</u>
9. INSTITUTIONAL OPERATING SERVICES	\$ 50,000		\$ -		\$ 50,000

This includes small increases across numerous institutional (RCCF, BTT and JDC) operating service accounts such as professional services, utilities, repair services and parts, operating supplies, household supplies, and groceries.

	<u>2019 Budget</u>		<u>2019 Financing</u>		<u>2019 Levy</u>
10. CCA SUBSIDY	\$ -		\$ 140,000		\$ (140,000)

This reflects an increase to the CCA Subsidy passed during the 2017 legislative session.

Department Summary



PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)

Community Corrections

Program / Service	Mand./ Discr.	2018 Proposed			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	33.00	7,418,057	641,632	6,776,425
Services to Adults					
Adult Probation	M/D	183.65	22,535,925	7,209,189	15,326,736
Pre-Trial Services	M	-	1,370,250	-	1,370,250
Ramsey County Correctional Facility	M	137.61	17,350,074	4,210,623	13,139,451
Services to Juveniles					
Juvenile Probation	M/D	46.50	6,411,718	1,509,107	4,902,611
Juvenile Placements/Shelter	M	-	3,879,075	-	3,879,075
Boys Totem Town	D/M	54.75	5,589,388	659,066	4,930,322
Juvenile Detention Center	M	49.01	6,074,866	667,905	5,406,961
		504.52	70,629,353	14,897,522	55,731,831

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	42.7%	186.62	28,674,265	4,878,528	23,795,737
Total Mandated/Discretionary	M/D	48.5%	263.15	36,365,700	9,359,928	27,005,772
Total Discretionary/Mandated	D/M	8.8%	54.75	5,589,388	659,066	4,930,322
			504.52	70,629,353	14,897,522	55,731,831
2017 Budget			509.52	69,224,703	15,129,025	54,095,678
Inc/(Dec.) from 2017 Budget			(5.00)	1,404,650	(231,503)	1,636,153
% Inc/-Dec. from 2017 Budget				2.0%	-1.5%	3.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2018 PROPOSED)
CHANGE FROM 2017 BUDGET**

Community Corrections

Program / Service	Change from 2017 Budget			
	FTEs	Budget	Financing	Levy
Administrative Services	(2.00)	64,303	5,435	58,868
Services to Adults				
Adult Probation	-	225,912	355,169	(129,257)
Pre-Trial Services	-	86,250	-	86,250
Ramsey County Correctional Facility	-	(214,257)	(595,949)	381,692
Services to Juveniles				
Juvenile Probation	(3.00)	(605,289)	12,774	(618,063)
Juvenile Placements/Shelter	-	2,500,000	-	2,500,000
Boys Totem Town	-	(606,437)	(14,589)	(591,848)
Juvenile Detention Center	-	(45,832)	5,657	(51,489)
Inc/(Dec.) from 2017 Budget	(5.00)	1,404,650	(231,503)	1,636,153
% Inc-/Dec. from 2017 Budget		2.0%	-1.5%	3.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)

Community Corrections

Program / Service	Mand./ Discr.	2019 Proposed			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	33.00	7,456,070	650,516	6,805,554
Services to Adults					
Adult Probation	M/D	183.65	22,523,250	7,272,011	15,251,239
Pre-Trial Services	M	-	1,402,875	-	1,402,875
Ramsey County Correctional Facility	M	137.61	17,313,900	4,242,015	13,071,885
Services to Juveniles					
Juvenile Probation	M/D	46.50	6,314,701	1,529,989	4,784,712
Juvenile Placements/Shelter	M	-	3,879,075	-	3,879,075
Boys Totem Town	D/M	54.75	5,719,828	667,912	5,051,916
Juvenile Detention Center	M	49.01	6,176,601	677,152	5,499,449
		<u>504.52</u>	<u>70,786,300</u>	<u>15,039,595</u>	<u>55,746,705</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	42.8%	186.62	28,772,451	4,919,167	23,853,284
Total Mandated/Discretionary	M/D	48.1%	263.15	36,294,021	9,452,516	26,841,505
Total Discretionary/Mandated	D/M	9.1%	54.75	5,719,828	667,912	5,051,916
			<u>504.52</u>	<u>70,786,300</u>	<u>15,039,595</u>	<u>55,746,705</u>

2018 Proposed Budget		504.52	70,629,353	14,897,522	55,731,831
Inc/(Dec.) from 2018 Proposed Budget		-	156,947	142,073	14,874
% Inc/-Dec. from 2018 Proposed Budget			0.2%	1.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2019 PROPOSED)
CHANGE FROM 2018 PROPOSED BUDGET**

Community Corrections

Program / Service	Change from 2018 Proposed Budget			
	FTEs	Budget	Financing	Levy
Administrative Services	-	38,013	8,884	29,129
Services to Adults				
Adult Probation	-	(12,675)	62,822	(75,497)
Pre-Trial Services	-	32,625	-	32,625
Ramsey County Correctional Facility	-	(36,174)	31,392	(67,566)
Services to Juveniles				
Juvenile Probation	-	(97,017)	20,882	(117,899)
Juvenile Placements/Shelter	-	-	-	-
Boys Totem Town	-	130,440	8,846	121,594
Juvenile Detention Center	-	101,735	9,247	92,488
Inc/(Dec.) from 2018 Proposed Budget	-	156,947	142,073	14,874
% Inc/-Dec. from 2018 Proposed Budget		0.2%	1.0%	0.0%

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. Provide and coordinate effective client-centered services through effective supervision practices and targeted case planning.
- 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

- The best way to keep our community safe is to ensure that people do not commit new crimes. The more adults and juveniles who do not commit another crime, the safer the community.
- Targeting interventions towards the greatest need is a core strategy. Individuals who are the most likely to reoffend are served more intensively.
- The Department offers cognitive-behavioral programming, an effective intervention for reducing reoffending, to individuals identified as high risk.
- 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 staff to competency and continually assesses staff proficiency in using evidence-based principles and practices which are shown to reduce recidivism. Continuous quality assurance and feedback promotes skill development.

PERFORMANCE MEASURES – DATA

#	Performance Measures	2014	2015	2016	2017	2018
		Actual	Actual	Actual	Estimate	Estimate
A1	a) % of adult offenders under probation supervision who stay law abiding for one year	83%	80%	81%	85%	85%
	b) % of <u>low risk adult offenders</u> under probation supervision who stay law abiding for one year	89%	88%	87%	90%	90%
	c) % of <u>high risk adult offenders</u> under probation supervision who stay law abiding for one year	67%	70%	66%	70%	70%

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Community Corrections

A2	a) % of juveniles under probation supervision who stay law abiding for one year	70%	66%	67%	70%	70%
	b) % of <u>low risk juveniles</u> under probation supervision who stay law abiding for one year	75%	80%	80%	80%	80%
	c) % of <u>high risk juveniles</u> under probation supervision who stay law abiding for one year	64%	62%	68%	70%	70%
B1	#/% high risk offenders completing cognitive-behavioral curriculum	*	*	*	New Measure	New Measure
C1	a) % of scoring accuracy on the adult risk assessment	90%	90%	88%	90%	90%
	b) % of scoring accuracy on the juvenile risk assessment	NA	91%	86%	90%	90%
C2	% of probation officers demonstrating proficiency in the use of evidence-based principles and practices with offenders	73%	66%	61%	65%	70%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

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. Reduce the rates of incarceration (adults) and out-of-home placement (juveniles) while maintaining public safety through initiatives such as JDAI and by collaborating with the Health & Wellness and the Safety & Justice Service Teams.
- 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.
- Youth who have committed a serious offense may be placed out-of-home at a correctional or treatment facility. However, out-of-home placements can impede positive youth development and may have negative outcomes on youth and their families. Ramsey County Community Corrections is working with our community partners to develop programming and treatment services that will keep more of our youth in their community.
- Keeping youth close to home while in placement increases the likelihood of family engagement which is shown to decrease future justice system involvement once youth return home.
- 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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	# of youth admitted to detention	629	619	551	550	525
A2	# of youth admitted to out of home placement	186	188	158	150	140
A3	% of youth on probation in out-of-home placement	21%	20%	19%	18%	18%
A4	% of youth in out of home placement close to home	46%	52%	40%	50%	55%
A5	# of Probation Violation admits to RCCF	1,194	1,268	1,288	1,250	1,150
A6	# of adults committed or revoked to prison	1,106	1,095	1,000	975	950
C1	# 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)

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Community Corrections

A3) This measure is calculated by the number of youth in an out of home placement on December 31st of each year divided by the total number of youth on probation on that same date.

A4) For the purpose of this measure, close to home is defined as a placement in the seven county metro area.

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. Recruit, hire, retain and promote a diverse workforce that reflects the clients and communities we serve.

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 vocational training can obtain employment upon release.
- Transition services assist inmates who are exiting the facility with employment, housing and other resources.
- New GED testing requirements went into effect on 1/3/2014 making it more difficult to pass the test. RCCF has individualized instruction and added several volunteer tutors for reading and math to assist inmates.
- The Department changed its hiring process in 2014 to increase the pool of eligible candidates as a strategy to increase the number of people of color hired.

PERFORMANCE MEASURES – DATA

		2014	2015	2016	2017	2018
#	Performance Measures	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 vocational training	34	19	29	30	30
	b) # of inmates employed after completion of vocational training	20	11	6	10	10
	c) # of individuals who received transition services at RCCF	658	980	914	925	925
	d) # of inmates who received their GED	7	7	32	35	35

Department Summary



GOALS, STRATEGIES & PERFORMANCE MEASURES

Community Corrections

C1	a) # of new hires in Community Corrections	18	13	7	10	10
	b) % of new hires in Community Corrections who identify as a race other than non-Hispanic white	67%	46%	42%	45%	50%
C2	% of staff who identify as a race other than non-Hispanic white in Community Corrections	25%	25%	25%	27%	30%
C3	a) # of promotions in Community Corrections	28	33	30	35	35
	b) % of promotions in Community Corrections who identify as a race other than non-Hispanic white	22%	39%	37%	40%	40%

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

B1) Vocational training includes the Culinary Skills Program, the nursery Program and the Laundry Technician Program all run out of RCCF.

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. Develop clear and transparent communication processes internally and externally that are consistent and establish greater trust.

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 that quality of out-of-home placement and programs for adults and juvenile offenders.
- The Department conducts an annual adult client survey to gather feedback 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

		2014	2015	2016	2017	2018
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
A1	a) # of PREA allegations	*	10	16	15	15
	b) # of PREA allegations substantiated	*	0	4	2	2
B1	# of CPC site visits/assessments participated in as part of a team	2	14	6	10	10
C1	# of adult client feedback surveys collected	247	779	629	700	700

PERFORMANCE MEASURES – ADDITIONAL INFORMATION (if necessary)

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