

2019 PERFORMANCE MEASURES AND SUPPLEMENTAL BUDGET

August 7, 2018

Ramsey County, Minnesota

2019

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

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

County Manager
Ryan T. O'Connor

Prepared by the Finance Department
August 7, 2018

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INTRODUCTION

August 7, 2018

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

Dear Commissioners:

Last year, the County Board adopted Ramsey County's seventh consecutive two-year budget for the 2018-2019 biennium. We continue to realize the benefits of the two-year budget, which include:

- Advancement of the County Board's vision, mission, goals and strategic priorities while balancing our residents' and businesses' ability to pay.
- Reflection of a "Residents-First" approach through prioritized investments that will modernize and improve our programs and services to meet emerging community needs.
- Recommendations to promote talent attraction, retention and employee development to build a resilient, adaptive workforce to deliver improved, innovative and efficient public services.
- More closely paralleling the State biennial budget process.
- Improved financial management.
- Improved long-range and strategic planning.
- Better linkage between operating and capital activities and spending.
- Improved program monitoring and evaluation.

In this second year of the biennium, I am submitting a supplemental budget that emphasizes performance management through program monitoring and evaluation, recommended 2019 budget addenda, and maintains the 4.4 percent levy increase approved by the Board during the 2018-2019 Biennial Budget process.

Performance Management

The 2019 supplemental budget provides detailed information about the strategies and performance measures used by Ramsey County's Service Teams to advance the vision, mission and goals established by the Ramsey County Board of Commissioners. Our Performance Management System focuses on reviewing performance metrics and progress towards the county's four goals. It also sets the planning in our foundation for future years and assessing progress toward advancing our County's 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.

 <p>WELL-BEING</p>	 <p>PROSPERITY</p>	 <p>OPPORTUNITY</p>	 <p>ACCOUNTABILITY</p>
<p>Strengthen individual, family and community health, safety and wellbeing through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.</p>	<p>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.</p>	<p>Enhance access to opportunity and mobility for all residents and businesses through connections to education, employment and economic development throughout our region</p>	<p>Model fiscal accountability, transparency and strategic investments through professional operations and financial management.</p>

During this 2019 supplemental budget process, we focused on a shared understanding and definitions of objectives, strategies and performance metrics and tethering them to the four county-wide goals of well-being, opportunity, prosperity and accountability; we focused on quality rather than the quantity of the performance metrics and ensured alignment across our teams; we were thoughtful in ensuring that racial equity and community engagement was woven throughout our thought process; and we challenged ourselves to be forward-thinking in our metrics by thinking ahead one generation in 2040 targets.

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

2019 Budget

The Ramsey County Board of Commissioners approved its 2018-2019 Biennial Budget on December 12, 2017 that called for a levy increase of 4.3 percent in 2018 and 4.4 percent in 2019. The 2019 Recommended Supplemental Budget funds the second year of the biennial budget, with minor spending and revenue adjustments now included, while maintaining the 4.4 percent levy increase as previously established in the 2018-2019 budget planning process. The 2019 Recommended Supplemental Budget calls for spending \$738 million, an increase of \$1.5 million, or 3.2 percent, over 2018. The additional spending will be paid by increases in federal and state aid, department program revenues, user fees, and property taxes.

As the second year within the two-year budget cycle, the 2019 Recommended Supplemental Budget is structured to respond to current realities while laying the foundation to address future community needs.

Recommended Budget

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

	<u>2017 Approved Budget</u>	<u>2018 Approved Budget</u>	<u>2019 Approved Budget</u>	<u>2019 Recommended Supplemental Budget</u>
Strategic Team & General County Purposes*	\$56,543,673	\$ 59,497,890	\$ 69,430,559	\$59,537,573
Information & Public Records	44,046,193	47,998,059	50,904,354	51,924,125
Safety & Justice	124,269,214	129,428,915	131,513,833	134,617,661
Economic Growth & Community Investment	93,682,320	125,470,004	127,453,887	128,710,338
Health & Wellness	<u>342,290,786</u>	<u>351,591,526</u>	<u>357,009,317</u>	<u>363,010,073</u>
Totals	<u>\$ 660,832,186</u>	<u>\$ 713,986,394</u>	<u>\$ 736,311,950</u>	<u>\$ 737,799,770</u>

*Includes Debt Service

Recommended Financing

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

	<u>2017 Approved Budget</u>	<u>2018 Approved Budget</u>	<u>2019 Approved Budget</u>	<u>2019 Recommended Supplemental Budget</u>
Charges for Services/ Fines	\$132,185,164	\$ 153,893,651	\$ 159,654,069	\$ 159,654,069
<u>Intergovernmental Revenues</u>				
Federal	89,559,433	99,027,033	99,293,701	99,406,639
State	73,364,939	73,194,462	77,194,575	77,618,876
State – Aids	17,315,370	17,842,611	17,842,611	17,842,611
Other	<u>5,071,342</u>	<u>5,541,766</u>	<u>5,542,791</u>	<u>5,423,675</u>
Total Intergovernmental Revenue	185,311,084	195,605,872	199,873,678	200,291,801
Use of Money, Property & Sales	30,765,944	32,155,127	32,241,714	32,241,714
Other Revenue & Taxes	17,075,973	28,826,777	32,017,418	32,368,349
Property Taxes	286,901,636	299,301,751	312,426,797	312,426,797
Fund Balance	<u>8,592,385</u>	<u>4,203,216</u>	<u>98,274</u>	<u>817,040</u>
Totals	<u>\$ 660,832,186</u>	<u>\$ 713,986,394</u>	<u>\$ 736,311,950</u>	<u>\$ 737,799,770</u>

I am pleased to submit the 2019 Supplemental Budget and Performance Measures that reports on County wide performance and makes progress toward achieving the County's four strategic goals. Given our leadership and key functions in serving our community, our leaders and staff at all levels play a critical role in the advancement and implementation of our strategic plan, strategic priorities, fiscal management, performance measurements, and attracting, retaining and developing our current and future workforce. Further, we have a collective responsibility and accountability in ensuring that we are providing quality customer service to our residents and being authentically responsive to our community's needs while being a good steward of our taxpayer's dollars.

Finally, when viewed within the context of the two-year biennial budget, I am pleased to note that we are utilizing data from our community indicators to make strategic investments and that the County is positioned on a solid financial and performance-based foundation as it approaches the planning phase for the 2020-2021 two-year budget cycle.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Ryan T. O'Connor". The signature is fluid and cursive, with a long horizontal stroke at the end.

Ryan T. O'Connor
Ramsey County Manager

COMMUNITY INDICATORS

2018 SNAPSHOT OF COMMUNITY INDICATORS BY COUNTYWIDE GOAL

 <p>WELL-BEING</p>	Life Expectancy	76.8 Years	Disparity across zip codes
	Low Birthweight	7.3 Percent	Disparity across race and ethnicity
	Serious Crime Rate	3,489 per capita	Part 1 Crimes per 100K residents
	Waste Diverted from Landfills	88.3 percent	Percentage of waste that is collected, recycled, reused and diverted
 <p>PROSPERITY</p>	Affordability	3,327 dollars	Gap between cost of living and income
	Job Creation	444 jobs	Number of jobs created in 2016
	FT Workers in Poverty	2.6 percent	Full time workers who remain in poverty
	Concentrated Poverty	28.2 percent	Residents living in an area of concentrated financial poverty
 <p>OPPORTUNITY</p>	People of Color in Poverty	30.8 percent	Poverty rate for people of color
	Voter Turnout	65.8 percent	Residents eligible to vote who voted in the 2016 election
	Commute Times Under 30 Minutes	69.2 percent	Commuters who can reach work in less than 30 minutes
	Population 25 to 34 years	16.4 percent	Residents who are between 25 and 34 years old
 <p>ACCOUNTABILITY</p>	Approved tax levy	\$305 million	Total dollar value of taxes levied
	Pavement Rating	8.0 percent	Highway miles rated in "poor" condition
	Residential Assessment sales ratio	95.1 percent	Ratio of assessed value compared to market value
	Bond Ratings	AAA	Bond Ratings by Standard & Poors and Moody's

RESOLUTION

Board of Ramsey County Commissioners

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

Attention: Department Directors / Senior Management Team

Page 1 of 2

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

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

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

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

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

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

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

Vision:

A vibrant community where all are valued and thrive.

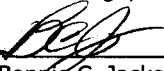
Mission:

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

Ramsey County Board of Commissioners

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

Jim McDonough, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

RESOLUTION

Board of Ramsey County Commissioners

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

Attention: Department Directors / Senior Management Team

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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



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327A
 Attention: County Manager

Page 1 of 4

2018-2019 BUDGET & 2018 TAX LEVY STATEMENT RESOLUTION

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

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

WHEREAS, The County Manager reviewed each department's 2018 and 2019 budget in order to determine the priorities and needs on a countywide basis; and

WHEREAS, The County Manager, on August 8, 2017, submitted the 2018-2019 Proposed Biennial Operating Budget of \$703,989,334 and \$723,434,548 respectively, the 2018 tax levy of \$305,199,197 an increase of 4.3%, and the 2018-2019 Capital Improvement Program Budget of \$64,347,987 and \$63,725,907 respectively to the Ramsey County Board of Commissioners; and

WHEREAS, The Ramsey County Budget Committee of the Whole held budget hearings on August 14, 15, 21, 22 September 5, and 12, 2017 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; and

WHEREAS, The Ramsey County Board of Commissioners held a Public Hearing on the 2018-2019 Proposed Budget and approved addenda to the budget on September 12, 2017; and

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

WHEREAS, The Ramsey County Board of Commissioners certified a Maximum tax levy for 2018 of \$305,199,197 a 4.3% increase over the 2017 tax levy of \$292,507,660 on September 26, 2017; and

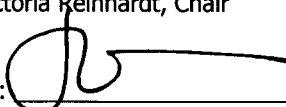
WHEREAS, The 2018 - 2019 budget maintains the vacancy factor implemented effective January 1, 1999 at 1.5% and reduced to .5% in 2012-2013, to preserve the savings from vacant positions and use those savings to help finance the 2018 - 2019 budget; and

WHEREAS, Minnesota Statutes, Sections 134.07 and 134.34 authorize the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library, which levy is to be made upon taxable property in Ramsey County, outside of any city or village

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 

Janet M. Guthrie
 Chief Clerk – County Board



**RAMSEY
COUNTY**

BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327A
Attention: County Manager

Page 3 of 4

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2018 tax levy of \$13,302,237 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further

TAX LEVY STATEMENT

	Countywide Levy											
	County Revenue	Community Human Services	Debt Service	CCAMP	Workforce Solutions	Care Center	Lake Owasso Residence	Emergency Communications	Fleet	Conservation District	Non Tax Funds	Total Countywide
2018 Proposed Budget	485,971,932		24,729,000	1,100,000	21,738,165	17,347,021	9,761,141	17,978,906	6,967,620	810,484	112,068,486	698,472,755
Financing												
Estimated Revenue	214,161,814		1,728,013		21,451,312	17,347,021	8,477,106	7,358,783	645,428	810,484	114,401,639	386,381,600
Other Tax Collections	4,835,214										0	4,835,214
Fund Balance	3,410,382	0	2,300,987		0			500,000	0	0	(2,333,153)	3,878,216
Subtotal	222,407,410	0	4,029,000	0	21,451,312	17,347,021	8,477,106	7,858,783	645,428	810,484	112,068,486	395,095,030
Property Tax Levy	263,564,522	0	20,700,000	1,100,000	286,853	0	1,284,035	10,120,123	6,322,192	0	0	303,377,725
Plus: Allowance for Uncollectibles	4,324,067	0	1,032,002	19,250	5,020	0	22,471	185,852		0	0	5,588,662
Total Tax Levy	267,888,589	0	21,732,002	1,119,250	291,873	0	1,306,506	10,305,975	6,322,192	0	0	308,966,387
Less: County Program Aid	17,009,475	0	59,952	0	0	0	0	0			0	17,069,427
Total Tax Levy After County Program Aid	250,879,114	0	21,672,050	1,119,250	291,873	0	1,306,506	10,305,975	6,322,192	0	0	291,896,960

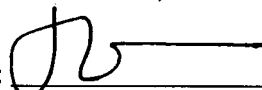
	Suburban Only Levy			Total
	Library Operations & Technology	Library Debt Service	Library Funds	Countywide & Suburban Only
2018 Proposed Budget	12,321,260	3,192,379	15,513,639	713,986,394
Financing				
Estimated Revenue	909,152	418,065	1,327,217	387,708,817
Other Tax Collections	76,249	18,536	94,786	4,930,000
Fund Balance	225,000	100,000	325,000	4,203,216
Subtotal	1,210,401	536,601	1,747,003	396,842,033
Property Tax Levy	11,110,859	2,655,778	13,766,636	317,144,361
Plus: Allowance for Uncollectibles	183,555	125,229	308,784	5,897,446
Total Tax Levy	11,294,414	2,781,007	14,075,420	323,041,807
Less: County Program Aid	621,978	151,205	773,183	17,842,610
Total Tax Levy After County Program Aid	10,672,436	2,629,802	13,302,237	305,199,197

And Be it Further

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
Janet M. Guthrie
Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327A
Attention: County Manager

Page 4 of 4

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a .5% vacancy factor reduction in department budgets for the years 2018 and 2019; and Be It Further

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

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

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments necessary to move funding for general wages increases in 2018 to the department budgets.

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
Janet M. Guthrie
Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327B
 Attention: County Manager

CAPITAL IMPROVEMENT PROGRAM RESOLUTION

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

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

WHEREAS, The County Manager, on August 8, 2017, submitted the 2018-2019 Budget, which included the Capital Improvement Program Plan and Budget to the Board of County Commissioners; and

WHEREAS, The Ramsey County Board of Commissioners met as the Budget Committee of Whole on August 14, 2017, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee; and Therefore Be It

RESOLVED, The Ramsey County Board of Commissioners approves the 2018-2023 Capital Improvement Program Plan, the 2018–2019 Capital Improvement Program Budget, and 2018 Capital Improvement Program Financing, as follows:

2018 - 2019 Capital Improvement Program Budget

Projects	2018	2019
<u>Community Corrections</u>		
Juvenile Institutions	\$500,000	\$500,000
<u>Courts/Property Management</u>		
Juvenile and Family Justice Center Building Expansion	200,000	-
<u>Emergency Communications</u>		
800 MHz Radio Base Station Replacement	532,017	532,017
Replace Dispatch Center UPS	-	200,000
Computer Aided Dispatch (CAD) Replacement	800,000	800,000
<u>Historical Society</u>		
National Register & Education Asset Preservation	111,279	-

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327B
 Attention: County Manager

Education and Collections Preservation Facility	132,000	-
<u>Landmark Center</u>		
North Tower Masonry Repair	210,000	210,000
<u>Library</u>		
Furniture Re-upholstery & Replacement	100,000	100,000
<hr/>		
Projects (continued)	2018	2019

Medical Examiner

X-Ray Machine	349,000	-
Cart Replacements	90,101	-
Storage System and Equipment	56,758	-

Parks & Recreation

American with Disabilities Act Implementation-Co. Facilities	200,000	200,000
Natural Resource Habitat Restoration	100,000	100,000
Island Lake County Park Channel Bridge	248,000	-
Beaver Lake County Park Master Plan	100,000	-
Vadnais Sports Center Parking Lot Improvements	-	581,523
Regional Park & Trail Development	2,635,820	1,292,090
Aldrich Arena Bituminous and Fire Protection	1,954,200	-
Arena Regulatory Compliance	1,716,000	2,138,450
Green Ice Initiative	385,000	650,000
Bituminous Pavement Maintenance	-	1,396,485

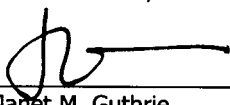
Public Works

Public Works Facility Space Planning	100,000	-
Pavement Preservation	6,800,000	6,800,000
County State Aid Highway Road Construction	31,070,000	35,986,000
Traffic Signal Upgrades	800,000	800,000
Drainage Systems & Structures	600,000	500,000
Comprehensive Bridge Maintenance	600,000	500,000
Pedestrian and Bike Facilities	800,000	700,000
American with Disabilities Act (ADA) Compliance	600,000	500,000
Roadway Appurtenances	700,000	600,000

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327B
 Attention: County Manager

New Equipment	80,000	80,000
<u>Sheriff</u>		
Safety and Security Enhancements-Adult Detention Center	160,000	800,000
Law Enforcement Center Security Access System	2,400,000	-
Radios Replacement	700,000	700,000
<u>Other</u>		
Bond Issuance Costs	287,662	323,542
<u>Building Improvements/Repairs</u>		
Boys Totem Town	113,300	-
Extension Barn	31,900	-
Family Service Center	28,600	-
Landmark Center	192,500	-
Parks & Recreation	1,137,200	374,800
Property Management	-	1,100,000

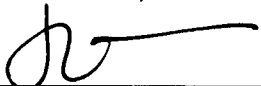
Projects (continued)	2018	2019
<u>Building Improvements - Property Management</u>		
Courthouse/City Hall	1,503,000	1,065,000
General Building Fund	4,551,650	3,696,000
Libraries	205,000	234,000
Public Works/Patrol Station	467,000	266,000
Total 2018 - 2019 Capital Improvement Program Budget	<u>\$64,347,987</u>	<u>\$63,725,907</u>

Financing	2018
<u>Bonds</u>	
10 Year Bonds (Regular Projects & Issuance Costs)	\$3,800,000
20 Year Bonds (Major Projects & Issuance Costs)	7,400,000
Total Bond Financing	11,200,000
<u>Capital Improvement Levy</u>	
Building Improvements/Repairs	1,100,000

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327B
 Attention: County Manager

Other Funding Sources

Federal Funds	8,229,000
State Funds	14,175,500
Municipal/Other Funds (including Wheelage Tax)	21,484,820
Other County Funds:	
Emergency Communications Levy	97,300
Libraries Contingent Account	100,000
Emergency Communications Fund Balance	1,234,717
Courthouse/City Hall rent and Fund Balance	1,503,000
General Building Fund rent and Fund Balance	4,551,650
Libraries rent and Fund Balance	205,000
Public Works/Patrol Station rent and Fund Balance	467,000
	52,047,987
 Total Other Funding Sources	 52,047,987
 Total 2018 Capital Improvement Program Financing	 <u>\$64,347,987</u>

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board

PERFORMANCE MEASURES

Strategic Team & General County Purposes

Strategic Team

Ryan T. O'Connor, County Manager

SERVICE TEAM OVERVIEW

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

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

SERVICE TEAM OVERVIEW (programs and services)

The Countywide Strategic Team is comprised of Finance, Human Resources, and Policy and Planning with each entity reporting directly to the County Manager. The Countywide Strategic Team also provides guidance to the County Manager's Office consisting of the County Manager, the Chief Clerk's Office, and Administrative services. The Strategic Team plays a critical role in the advancement and implementation of our strategic plan, strategic priorities, fiscal management, performance measurements, and attracting, retaining and developing our current and future workforce. Further, we have a collective responsibility and accountability in ensuring that we are providing quality customer service to our residents and being authentically responsive to our community's needs while being a good steward of our taxpayer's dollars.

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

SERVICE TEAM PRIORITIES (from the Ramsey County 2018 Strategic Plan)

- **Inclusive, Effective and Meaningful Community Engagement** - Ramsey County will actively engage in authentic and constructive community dialogue to build a more responsive and effective organization.
- **Talent Attraction, Retention and Promotion** - Ramsey County will ensure that it is recognized by current employees and talented job seekers as the premier public-sector employer within the region.
- **Expand Contract Opportunities for Diverse Businesses** - Ramsey County will enhance its purchasing, contract preparation and contract management approach to create opportunities that grow prosperity for diverse businesses throughout the community.
- **Advancing Racial and Health Equity in All Decision-Making** - Ramsey County will develop a comprehensive countywide approach to advance racial and health equity by being fair, inclusive, and transparent in how we serve and engage residents and communities.
- **Effective and Efficient Operations that Put Residents First** - Ramsey County will engage employees and residents in the development of effective and efficient business processes and services by leveraging new technology and process improvement strategies.

Strategic Team

Ryan T. O'Connor, County Manager

SERVICE TEAM OVERVIEW

Please note that merely acknowledging and promoting these strategic priorities is not enough; as a strategic team, we must actively model, enhance, engage, and courageously lead in the implementation of the actions of these key priorities. As noted in our overview, the service teams, departments, divisions, and staff at all levels will rely on our leadership and office for capacity, resources and support in this work.

SUMMARY OF SHARED/ALIGNED STRATEGIES OF SERVICE TEAM

- Expand community engagement efforts to ensure authentic and inclusive engagement with all segments of the community, including those traditionally underserved.
- Attract, retain and promote a diverse and talented workforce and address the labor shortage given the anticipated level of retirements in the next few years.
- Promote entryways, pathways, and development opportunities in public sector industries.
- Increase the number of CERT-certified Small Business Enterprise (SBE) vendor relationships.
- Ensure that our community has opportunities to thrive by investing in neighborhoods with concentrated financial poverty.
- Apply a racial equity lens in key decisions involving our budget, policies, systems, structures, and organizational culture countywide.
- Leverage the Open Data Portal to provide new sources of value for our residents and increase the efficiency of our workforce.
- Continue to develop and maintain strong collaborative partnerships to improve service to residents.
- Sustain our strong bond ratings and financial reputation in balanced operations and healthy reserves, a strong debt profile, prudent budgeting practices, and strong budget performance.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- Leadership and staff transitions
- New technology systems and keeping up with changing technology in a dynamic environment
- Office space changes in the County Manager's Office

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- 2018 Strategic Plan and countywide responsibility of the eleven strategic priorities
- Enhanced performance measurement and reporting

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

The County Manager's Office is responsible for the creation, implementation and strategic investment of Ramsey County's Strategic Plan; aligning the performance measurement process with the county's vision, mission and goals; administrating the human resources and workforce initiatives of the entire county; and ensuring financial accountability, transparency, and forward-thinking investments in our overall operations. The County Manager makes recommendations to the Board of Commissioners; strategically implements the policy directives and initiatives of the Ramsey County Board; provides leadership and direction to service team leaders, department heads and staff; and develops and implements the county budget.

PROGRAMS AND SERVICES

The County Manager's Office is responsible for:

- **Finance:** Exercising prudent financial management practices that maintain or improve the financial condition of the county; enhancing our purchasing, contract preparation and procurement process to create opportunities that grow prosperity for diverse businesses; and proactively managing an enterprise risk management strategy to holistically mitigate risk countywide. In addition, Finance coordinates the operating and capital budget process and provides enterprise-wide accounting and payroll system oversight, cash management and investment, debt financing and audit, and accounts payable and accounts receivable/collections services.
- **Human Resources:** Providing outreach and support to departments in recruiting, hiring, and retaining a diverse workforce; establishing competitive salary and benefits; maintaining positive labor/management relations; supporting the county's racial equity and diversity initiatives; and ensuring safe and healthy workplace practices and learning and development opportunities for our county staff that enable service teams to provide high quality services to our overall community.
- **Policy and Planning:** Providing research and policy analysis, strategic planning and implementation support, and performance management services to county departments to ensure all are working together and in alignment to achieve the County Board goals, directives, and initiatives.
- **Chief Clerk's Office:** Ensuring neutrality and transparency in the communications for and documentation of the County Board agenda; providing assistance countywide to departments with requests for board action; administering access to and archiving of official County Board documents; managing the County Board schedule and workshops; and providing support to the County Manager in board-related functions.

DEPARTMENT OVERVIEW

- **Administrative Services:** Providing increased efficiencies in countywide administrative procedures in coordination with county departments; providing guidance in aligning board-appointed advisory boards and committees with the county's focus on inclusive and effective community engagement; providing administrative support services to the County Manager's Office and leadership teams, and overseeing the budget and operations of the County Manager's Office to ensure smooth functions and efficient use of resources.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The County Manager's Office is committed to meaningfully engaging in and supporting authentic and constructive community dialogue to build a more responsive and effective organization, a key countywide strategic priority. The County Manager's office is dedicating funding and resources to ensure that our policies, structures, internal systems, budgets, and decision-making reflect community input. Led by the Policy and Planning team, we will develop the county's overall community engagement framework that reflects the continuum of engagement from information sharing to building trusting relationships with our community members; build internal staff capacity and competency by providing training in various community engagement methods; build an internal resource hub and develop a "Community Engagement Guide" for project-based engagement action planning with evaluation tools; and develop a master contract for engagement activities that can be outsourced to our community.

Specific examples of where we are partnering countywide in our community engagement activities include Finance and Policy and Planning collaborating to advance the strategic priority of "Expanding Contract Opportunities for Diverse Businesses" to strengthen the economic vitality of the community. This work will include enhanced data gathering and performance measures on engagement with small, women and minority businesses, nonprofit and community-based organizations, and workforce inclusion in our county contracts that, when available, will be reported in detail through our Open Data Portal. Ramsey County is committed to understanding barriers encountered by small, women- and minority-owned businesses and actively participates in outreach efforts including the annual Small Business Enterprise Procurement Fair; monthly small, women and minority businesses certification (CERT) events; active participation in the CERT collaborative; and many others.

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.

Our community engagement efforts also include working with the Administrative Division to incorporate community engagement analysis in all Request for Board Action documentation, diversifying our formal and informal boards and commissions, and making recommendations on how we can better leverage our boards/commissions for meaningful engagement.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to the leadership work of the County Manager's Office and the Strategic Team. We developed Racial Equity forms which were 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 now articulate how they apply 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. Human Resources will continue to support racial equity training countywide to build county staff skills and awareness around the issues of racial equity, inclusion, and cultural competency. 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 to achieve successful outcomes. Examples of these innovative approaches include the Finance Fellows and Progressive Internship programs, participating as a key partner in the public-sector partnership, and a commitment to the identification and mapping of career pathways to attract, grow, and retain a diverse workforce.

Our work 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 our 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 to move the needle, through strategically allocating resources and partnering with our community to advancing this work across the county and metropolitan area. We have also intentionally reaffirmed our commitment, expectations and actions in this work through our 2018 strategic priority of "Advancing Racial and Health Equity."

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Leadership and Staff Transitions: As the rate of leadership and staff retirements increases and positions within the Strategic Team turnover, there is a short and long-term need to attract, retain and develop countywide leaders that can support the work of the entire organization. In the past year, we have had four leadership changes at the executive team level including a new County Manager. The Policy and Planning team has completely turned over due to promotion, retirement, and voluntary departure. Staff turnover and attrition continues to occur at every level of the organization. Additionally, as other areas face similar challenges in succession planning, the Strategic Team will be asked to be a countywide source of leadership, guidance and support that will need to be actively engaged in important, but time-consuming, efforts to grow the future of the organization.

DEPARTMENT OVERVIEW

New Technology Systems: With the launch of a new learning management system, an upgraded Aspen financial system and the Open Data Portal, Ramsey County's Strategic Team launched multiple high-priority technology projects during 2016 and 2017 which improved internal business practices and made the county's information more accessible to residents and businesses. These new technologies will empower residents and businesses, enable the entire organization to train and develop employees more effectively and efficiently, ensure all financial systems are secure and up to date with current industry standards, and inform the public on data and information about Ramsey County and ensure that it is easily accessible to those who want to know more about the organization and the broader community. However, with the rapid rate of change in technology, we continue to lag and struggle to keep up with adequate resources in staff capacity, time, quality assurance, and strategic investments in dynamically changing technological environment internally and externally.

Office Space Changes: As the Service Team realignment continues to identify ongoing opportunities to improve the organization, the Strategic Team will create collaborative spaces within the County Manager's Office to support enhanced teamwork, expand staff exposure to countywide issues, and improve the efficiency of countywide meetings and processes. The design and adaptability of our office environment to be more flexible and collaborative will also be key in attracting and retaining a diverse workforce to meet today's changing demographics and future workforce needs.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The 2018 Strategic Plan: The Strategic Team has a unique and important role to both advance its priorities within the county's Strategic Plan while also assisting other Service Teams as they work to implement their priorities within the plan. As a team that works across and with all departments and Service Teams, the Strategic Team will be able to help align resources, coordinate implementation activities and generally provide the support to constituent parts of the organization required to ensure progress. The 2018 Strategic Plan focuses on quality over quantity and countywide ownership, responsibility and accountability for all the strategic priorities across our service teams and all levels of employee engagement. We have moved from normalizing and organizing our Strategic Plan to fully operating our priorities of which many require multi-year implementation.

Enhanced Measurement and Reporting: With the inclusion of community indicators in the 2018 budget and opportunities to align the annual workforce statistics and procurement reports with the organization's strategic plan, there are multiple opportunities for the Strategic Team to showcase the positive work of the organization, identify future opportunities for improvement, and outline progress milestones that the organization should strive to reach in future years. Given that we are in Phase 4 of the Open Data Portal project, we have an opportunity to integrate performance management across the organization using open data as a tool and a resource.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain at least a zero percent 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.
- B. Maintain at least a zero percent 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.
- C. Maintain a rate of annual employee turnover at or below 15 percent.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Measure progress in workforce talent attraction, retention, and promotion in the annual workforce statistics report by reviewing and reporting accurate metrics.
2. Utilize data from the report to drive key decisions in attraction, recruitment and development efforts and hiring practices to meet our objectives.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The County's Strategic Plan includes a focus on talent attraction, retention and promotion as efforts demonstrate the important need for shared leadership and coordination that involves the County Manager, the Human Resources department and all County operating departments. The information for Ramsey County employees is from the Ramsey County Workforce Statistics annual reports. 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. Labor force information is from 5-year estimates of the American Community Survey (2012-2016).

In seeking a percent difference between Ramsey County employees and the labor market, a 0% difference indicates a goal achievement. A negative number indicates that a lower percent of employees compared with the County's labor market and that we need to improve or work upon our strategies. A positive number indicates a higher percent of employees compared with the County's labor market and success above our goal.

Additional information

A1: The percent of the total civilian labor force in Ramsey County who are persons of color (not White, non-Hispanic) is 31 percent. The January 2018 Ramsey County Workforce Statistics report shows that we have 33% employees of color.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

B1: The percent of the total civilian labor force in Ramsey County who are women is 50 percent. The January 2018 Ramsey County Workforce Statistics report shows that we have 61% female employees.

C1: Turnover is the measure of separations from employment during the year (including retirees). The January 2018 Ramsey County Workforce Statistics report shows that our total turnover is 10.3% with turnover excluding retirement at 7.1%.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Difference between the percent of Ramsey County’s employees who are persons of color and/or American Indian and the percent of the labor market in Ramsey County who are persons of color and/or American Indian.	-1%	2%	2%	3%	0%
A	1	Percent of existing employees who identify as a race other than white (full and part-time).	30%	33%	33%	34%	50%
A	1	Percent of new hires who identify as a race other than white (full and part-time).	47%	51%	48%	48%	50%
B	1	Percent of existing employees who identify as women (full and part-time).	61%	61%	61%	61%	50%
B	1	Percent of new hires who identify as women (full and part-time).	64%	64%	64%	64%	50%
C	1	Percent of annual employee turnover	10%	10%	10%	10%	10%
C	1	Percent of annual employee turnover excluding retirements.	6%	7%	7%	7%	7%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce census tracts that are “Definite” areas of concentrated financial poverty to 22 percent.
- B. Increase the percent of members on public committees, boards and advisory committee members who identify as persons of color and/or American Indian.
- C. Increase the percentage of Request for Board Actions (RBAs) that include a racial equity review and a description of community impact, and how community input was or will be gathered and used.
- D. Increase number of community engagement contracts awarded to individuals, nonprofits and community-based groups to increase civic engagement from underserved populations.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Continue to proactively measure areas of concentrated financial poverty and prospectively anticipate areas which if neglected would become areas of concentrated financial poverty.
2. Develop countywide strategies and accountability in reducing concentrated areas of financial poverty.
3. Promote increased participation and inclusiveness on formal and informal public committees, boards and advisory groups across races, genders and cultures to engage all communities in decisions about our future.
4. Modify the existing Request for Board Action (RBA) template to include sections that ask departments to describe how a racial equity review has been applied, the impact of their request on the community, how impacted community members were or will be engaged and how community input, recommendations, or assessment was/will be used.
5. Develop a master procurement contract and track the number of contracts given to individuals, nonprofits and community-based groups in the community to increase civic engagement.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Community Indicators measure meaningful aspects of where the community 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 to guide the collection and prioritization of community-wide 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.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

A1: Data from 5-year estimates of the American Community Survey (2012-2016) released December 7, 2017.

A1: “Definite” areas of concentrated financial poverty exist where the lower bound of the margin of error for the estimate is 40 percent or greater for the percent of households within a tract with annual income at or below 185 percent of poverty level.

A1: “Probable” areas of concentrated financial poverty exist where the estimate is 40 percent or greater, but the lower bound falls below 40 percent of households within a tract with annual income at or below 185 percent of poverty level.

A1: “Possible” areas of concentrated financial poverty exist where the upper bound is 40 percent or greater, but the estimate and lower bound fall below 40 percent.

B3: According to the estimates from the American Community Survey (2012-2016), 36 percent of Ramsey County residents are persons of color and/or American Indian. We are currently collecting demographic data on our formal and informal board and commissions and have partial data to date. Early survey results showed that 35 percent of survey respondents serving on Ramsey County public committees, boards and advisory groups identify as persons of color.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of Ramsey County census tracts (N=137) which are “Definite” areas of concentrated financial poverty.	25%	22%	23%	22%	15%
A	1	Percent of Ramsey County census tracts (N=137) which are “Probable” areas of concentrated financial poverty.	4%	5%	6%	5%	*
A	1	Percent of Ramsey County census tracts (N=137) which are “Possible” areas of concentrated financial poverty.	1%	1%	1%	2%	*
B	3	Percent of people on formal and informal public committees, boards and advisory groups who identify as persons of color and/or American Indian.	---	---	31%	50%	70%
C	4	Percent of Request for Board Actions (RBAs) including a racial equity review, description of community impact, how community input was or will be gathered and used.	---	---	New Measure	50%	75%
D	5	Number of contracts given to individuals, nonprofits and community-based groups in the community to increase civic engagement.	---	---	New Measure	25	100

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase size of Ramsey County's Undergraduate Progressive Internship Program cohort by two interns.
- B. Increase size of Ramsey County's Finance Career Professionals Fellowship Program cohort by two fellows.
- C. Increase number of fully developed public sector career pathways into and through two additional distinct job classes.
- D. Increase the number of CERT-certified small business enterprise vendor relationships by 10% each year.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Attract diverse, talented student interns by recruiting on campus at Saint Paul College and Metropolitan State, which creates opportunities to cultivate positive work experiences across different Service Teams.
2. Attract and retain diverse, talented employees by providing a robust four-year Finance Career Professional Fellows Program, which creates opportunities to cultivate positive work experiences across different Service Teams.
3. Promote diverse, talented jobseekers by developing career pathways through regional Public Sector Partnerships, which creates opportunities for positive work experiences across different Service Teams.
4. Expand contract opportunities for diverse businesses to enhance the economic vitality of the community.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The 2018 Strategic Plan includes a focus on Talent Attraction, Retention and Promotion. By partnering with Saint Paul College and Metropolitan State, Ramsey County can foster stronger connections to education, employment and economic development throughout our region. Ramsey County also recognizes that it is a large organization with the ability to enhance access to opportunities and mobility for all residents and businesses within the community through its purchases of goods and professional services. Through continuing improvements in purchasing, contract preparation and vendor management practices, coupled with a steadfast countywide commitment to prioritize small businesses whenever practicable, the county can create new and expanded opportunities for residents to grow and sustain diverse small business enterprises. The number of CERT-Small Business Enterprise vendors are included to reflect the county's commitment to "Expanding Contract Opportunities for Diverse Businesses" to enhance the economic vitality of the community.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

A1a: Ramsey County’s Undergraduate Progressive Internship Program is a two-year internship, coordinated by Policy and Planning. It provides budget support for a cohort of four Progressive Interns who work throughout departments across the county, which creates opportunities for positive work experiences across different Service Teams. Success means students complete the two-year Ramsey County Undergraduate Progressive Internship Program and are offered full-time employment or enroll in graduate studies within 12 months of program completion. When two interns successfully complete one year, two new interns join the cohort. Success in achieving full-time employment is not limited to employment with Ramsey County.

B2: The Financial Professionals Career Fellowship Program model is being evaluated for opportunities for potential expansion of the program model to additional job classifications contingent upon cohort success.

C3: Ramsey County is participating in a Public Sector Partnership with the State of Minnesota, Hennepin County, City of Saint Paul and the City of Minneapolis to address the needs of local governments in the region to attract, retain and promote diverse talent. Ramsey County committed to developing career pathways for several job classifications within Ramsey County including 9-1-1 Telecommunicators, Clerk Typist 1/Clerk 1, Financial Worker 1, Real Estate Appraiser, and Building Maintenance Mechanic 1 or Maintenance and Operations Worker 1. Ramsey County is developing internal career pathways and ladders for entry-level jobs.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Size of the Ramsey County Undergraduate Progressive Internship cohort	4	4	6	6	12
A	1	Percent of students in the Ramsey County Undergraduate Progressive Internship Program cohort that successfully complete the two-year program	*	50%	75%	100%	100%
A	1	Percent of students in the Ramsey County Undergraduate Progressive Internship Program cohort within 12 months of completion who are offered full-time employment (within or outside Ramsey County) or enroll in professional or graduate studies programs	*	25%	25%	50%	75%
B	2	Size of Ramsey County’s four-year Finance Career Fellowship Program cohort	4	4	5	5	6
C	3	Number of Ramsey County Career Pathways job classifications being developed which are aligned with commitments to the regional Public-Sector Partnership	*	*	5	8	15
D	4	Number of CERT certified Small Business Enterprise (SBE) vendor relationships	183	188	207	227	250

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Advance integration across Open Data, Community Indicators, and Performance Measures to Phase 3.
- B. Increase the number of department-driven assets displayed in Open Performance by 2 departments.
- C. Maintain Moody's and Standard & Poor's credit ratings of Aaa and AAA (respectively) on debt obligations.
- D. Receive 1 unmodified (clean) audit opinion for the Comprehensive Annual Financial Report.
- E. Maintain county debt per capita below \$500.
- F. Maintain county debt to market value below 0.50%
- G. Maintain county debt service as a percent of budget at or below 5 percent.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. 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.
- 2. Operate the county with policies and procedures that are fiscally sound and provide a strong foundation for future county operations.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The priorities outlined in the 2018 Strategic Plan along with the previously implemented priority actions progressed over the past four years as part of the county's economic prosperity work, culminating in the publication of the county's annually updated strategic plan describing work directly linked to all four county goals. Ongoing opportunities to adopt Open Government practices and improve program design and resident outcomes through engagement are growing. By embracing Open Government Data principles and practices, Ramsey County can improve transparency, participation and collaboration in order to drive resident-centered decision options and policy prioritization.

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

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Additional Information



A1: Ramsey County’s Open and Accessible Public Data Portals provide residents, employees and stakeholders one easy-to find location on its website with tools to display, analyze and better understand all the county’s data.

Phase 1: Geographical Information Systems (GIS) Data Available

Phase 2: Community Indicators and Performance Measures Available

Phase 3: Budget and Financial Data Available

Phase 4: Department and Program Data Available

Full integration: Seamless coordination of the county’s Open Data, Community Indicators and Performance Management systems

PERFORMANCE MEASURES – DATA

		2016	2017	2018	2019	2040
#	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A1	Progress integrating Open Data, Community Indicators and Performance Management	Phase 2	Phase 3	Phase 4	Phase 4	Full integration
A2	Number of department-driven data assets supporting performance measures displayed on openperformance.ramseycounty.us	*	$\frac{0}{50}$	$\frac{3}{50}$	$\frac{5}{50}$	$\frac{50}{50}$
B3	Credit rating on debt obligations - Moody’s - Standard & Poor’s	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA
B4	Unmodified (clean) audit opinion for the Comprehensive Annual Financial Report	Received	Received	Receive	Receive	Receive
B5	Long term investment performance compared to benchmark - Debt per capita	\$426	\$426	\$426	\$426	\$500
B6	Long term investment performance compared to benchmark - Debt to Market Value	0.43%	0.43%	0.43%	0.43%	0.50%
B7	Long term investment performance compared to benchmark - Debt Service as a percent of budget	4.06%	4.06%	4.06%	4.06%	5%

Information & Public Records

SERVICE TEAM OVERVIEW

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

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

SERVICE TEAM OVERVIEW

The Information and Public Records Service Team (IPRST) is comprised of the Information Services Department; Property Tax, Records and Election Services Department; County Assessor Department; Communications Division; Government Relations Office; and Office of Information and Public Records, which includes the Administration Division and Project Management Office. This team provides a wide range of functions that are foundational to the well-being, opportunity, and prosperity of residents, as well as the successful operations and accountability of Ramsey County government itself. These include property assessments, property tax services, land title registration, elections administration, website and other information services, and more. The Communications Division delivers clear, consistent, and engaging internal and external communications, while Government Relations fosters constructive relationships with other governments to advance the county's interests and priorities. Information Services, Administration Division and Project Management Office all provide critical internal support to county operations and, in turn, the county's vision for a vibrant community where all are valued and thrive.

SERVICE TEAM PRIORITIES (from the Ramsey County 2018 Strategic Plan)

Effective and Efficient Operations that Put Residents First: Ramsey County will engage employees and residents in the development of effective and efficient business processes and services by leveraging new technology and process improvement strategies.

Advancing Racial and Health Equity in All Decision-making: Ramsey County will develop a comprehensive countywide approach to advance racial and health equity by being fair, inclusive, and transparent in how we serve and engage residents and communities.

Talent Attraction, Retention and Promotion: Ramsey County will ensure that it is recognized by current employees and talented job seekers as the premier public sector employer within the region.

SUMMARY OF SHARED/ALIGNED STRATEGIES OF SERVICE TEAM

The Modernization Implementation Program is a strategic, multi-year program designed to significantly upgrade our ability to deliver business results with improvements in customer service, efficiency, transparency, resiliency, collaboration and succession planning. A coordinated effort across the service team, the program is aimed at reducing excessive business risk due to a fairly large number of retirements over the

SERVICE TEAM OVERVIEW

next three to five years, several single points of knowledge in complex business areas, and poorly architected systems which are difficult to maintain. As we continue to develop the process of implementation for this work, we will broaden the scope of Modernization to include all IPR departments and support other Service Teams as they work toward more effective and efficient operations.

Likewise, our work to attract, retain, and promote a talented, diverse workforce is reflected across IPRST departments and offices. Employees who are happy and engaged at work give better customer service. IPRST will put a great deal of energy in creating an environment where staff feel valued, included and respected; their skills and talents are encouraged, appreciated and recognized; and they are equipped to do their very best – all so they will enjoy coming to work to serve the people of Ramsey County with excellence and equity.

This effort is intertwined with our priority to advance Racial Equity through intentional recruitment of diverse candidates for internships through the Progressive Internship Program and other opportunities. We will also continue to utilize diverse CERT-certified Small Business Enterprises and emphasize racial equity training and intentional recruitment efforts to ensure equitable access to services, programs, employment and procurement opportunities.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

The Modernization Program has strong momentum, but there continues to be a challenge with running daily operations while having staff participate in the many Modernization projects in progress. We are closely monitoring staff “burn-out” and working closely across departments to ensure continuity of operations while eliminating wasteful steps in processes.

Succession planning is a significant challenge. Many of our key employees, some representing single points of knowledge, are eligible for retirement within the next several years. Many years of institutional, highly specialized experience will be lost when these employees retire, unless we make a concentrated effort to transfer knowledge.

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

The Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. We are leveraging new technology and processes, as well as integrating the “Residents First” ethos into all our operations with insights from our Customer Experience data.

DIVISION OVERVIEW

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

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

DEPARTMENT OVERVIEW

The Office of Information and Public Records - Administration Division currently provides support to the following departments and divisions: County Assessor; Property Tax, Records and Election Services; Communications; and Project Management Office. The division was created in 2017 as part of the restructuring of the former Property Records & Revenue Department.

The Administration Division is leading the Modernization Program to create effective and efficient operations for residents. This is a multifaceted program consisting of many projects designed to gain efficiencies while reducing risk. The program aims to significantly upgrade the Administration Division, the Property Tax, Records and Election Services and County Assessor departments' abilities to deliver business results with improvements in customer service, efficiency, transparency, resiliency, collaboration and succession planning.

The division includes the newly established Capability Team aimed at increasing cross-departmental efficiency by centralizing and standardizing functional support, with an emphasis on driving consistently high levels of predictability, stability, security, efficiency, technology currency, and resource management. The Critical County Systems focus for this team includes tax, recording, appraisal, treasury and County Board agenda documentation.

PROGRAMS AND SERVICES

- Perform administrative functions including procurement, hiring coordination, data request management, management support, office space coordination, and human resource coordination.
- Provide financial services, including budget preparation and analysis, accounts payable, accounts receivable, and payroll processing.
- Provide leadership, sponsorship, resources, and support to the Modernization Program. Some initiatives include staff-level Process Improvements, Process Reengineering, Property Tax System Replacement, Appraiser Field Mobile Devices, and Customer Experience.
- Provide a Capability Team, developed through reallocation of vacant positions, that is responsible for maximizing the value from Tax, Recording, Appraisal, Treasury and the County Board documentation and agenda systems and investments, identifies opportunities for improvement, maintains knowledge of business processes and tools, and drives implementations of system upgrades or enhancements in Information and Public Records.

DIVISION OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Administrative Division leads the Modernization Program efforts to ensure we provide effective and efficient operations that meets the expectations and needs of our customers and consistently places residents first in alignment with the county's vision for a vibrant community where all are valued and thrive. The Modernization Program's Customer Experience project is aimed at building our customer service capability to help us better understand customers' differing needs and challenges. This project includes surveying staff and property and elections customers to solicit feedback. The initial feedback tells us that the majority of customers are pleased with the service they receive. The survey results will lead to change as the data is analyzed and understood. The division utilizes women-owned, minority-owned, and Certified Small Businesses to procure services where possible. The division participates in the county's Procurement Fair to engage in conversations about procurement needs with these vendors. Finally, the division also provides staff and project management at community events hosted by the Information and Public Records Service Team, such as the Annual Tax and Budget Hearing.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Administrative Division has partnered with the Finance Department to lead and support the innovative approach to the Finance Accounting Fellows Program. The program focuses on attracting a diverse applicant pool and providing an opportunity to expose the successful candidates to the future possibilities of employment in the public sector. The skilled accountants gain experience in 4 county departments, by rotating positions on a yearly basis. The division utilizes minority-owned businesses to procure services where possible. The division participates in the county's Procurement Fair to engage in conversations about procurement needs with these vendors. The Administration Division will provide leadership to the service team strategy to increase the understanding of racial equity across Information and Public Records.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Modernization Program has strong momentum, but there continues to be a challenge with running daily operations while having staff participate in the many Modernization projects in progress. This challenge will affect the speed at which Modernization initiatives can be fully implemented. Many staff have been involved in numerous projects, including Field Mobile Devices, Kaizen/Process Improvements, Property Tax Vendor Selection, RRInfo Retirement, eCRV Connect, Customer Experience and Property Tax and Value Lookup. Over 96% of employees in the Administration Division and the Property Tax, Records and Election Services and County Assessor departments have been impacted by the work of the various projects. This may include involvement with a specific project team, using the new Property Tax and Value Lookup system, or participating in a Process Improvement session. Program leadership is monitoring staff burnout and will work with the staff to balance their daily and project work, and also provide for work/home life balance. We are

DIVISION OVERVIEW

utilizing Organization Change Management (OCM) resources to assist with effectively managing the change across the organization. There are several single points of knowledge across the Program, many that are nearing retirement – a situation which is being addressed through the program. Staff knowledge is critical to the unweaving of unnecessary complexity, and building additional capacity to support future systems and processes will be necessary for the future success of the departments.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. Working closely with the Property Tax, Records and Election Services and County Assessor departments will ensure continuity of operations while eliminating wasteful steps in processes. The program is aimed at reducing excessive business risk due to a fairly large number of retirements over the next three to five years, several single points of knowledge in complex business areas, and poorly architected systems which are difficult to maintain. The Administration Division and Property Tax, Records and Election Services and County Assessor departments have partnered with a strategic consulting group to drive this critical initiative.

The Administrative Division will continue to collaborate and build better working relationships with staff in other county departments, using regular updates meetings and improved communication methods: meeting agendas, face-to-face meetings, and status reports.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Attain an average score of 4.14 for the quality of the customers' experience for property-related requests and 4.55 for elections-related requests.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Focus efforts on the Customer Experience project, which is part of the Modernization Program.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Customer Experience project is one of the major initiatives in the Modernization Program, aimed at improving the overall customer service experience. Gaining customer insight will enable the departments to identify opportunities for improvements, from the parking lot to the final outcome of their service. The project includes surveying elections and property customers to solicit feedback on the services they are receiving from the Administration Division and County Assessor and Property Tax, Records and Election Services departments. Feedback was also solicited from the departments' employees. Over 1400 surveys were completed over a 2-month period. The data will be analyzed to look for opportunities for improvements to the customers' overall experience when working with these departments. In addition, the departments will be developing a unified team of employees who engage with customers regularly. A tool will be implemented for tracking customer requests, and metrics will be used to measure the progress. An Organizational Change Management resource has been added to the project team to help staff through some potential significant changes. The departments will be developing a go-forward plan to continue soliciting feedback in the coming years.

Customers surveyed were asked to rate their experience getting to their desired outcome of their Elections or Property request, where 1 = Extremely Dissatisfied and 5 = Extremely Satisfied. The % indicated is the % of respondents with the selected score. The average score is a compilation score.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Quality of Customer Experience – Property Owners					
		<u>Score</u>					
		5	N/A	N/A	53%	58%	90%
		4	N/A	N/A	21%	24%	5%
		3	N/A	N/A	16%	18%	5%
		2	N/A	N/A	7%	1%	0
		1	N/A	N/A	3%	0	0
		Average Score	N/A	N/A	4.14	4.42	4.85
A	1	Quality of Customer Experience – Elections					
		<u>Score</u>					
		5	N/A	N/A	75%	80%	90%
		4	N/A	N/A	11%	12%	5%
		3	N/A	N/A	9%	7%	5%
		2	N/A	N/A	4%	1%	0
		1	N/A	N/A	1%	0	0
		Average Score	N/A	N/A	4.55	4.71	4.85

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Attain Stage 2 Modernization in four key business capability areas: Tax, Recording, Appraisal, and Treasury

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Secure consulting services to provide strategic project advisory services, program management, and business architectural recommendations.
2. Utilize the Project Management Office to obtain project manager, business analyst, and organization change management resources for the various modernization initiatives.
3. Develop the Capability Team to build capacity to maximize the value from investments and system, identify opportunities for improvement and participate in Modernization projects.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Modernization Program provides the opportunity to leverage and exploit current technology investments, evolve from business operating models that are not sustainable and develop a forward-looking strategy that positions the Administration Division and Property Tax, Records and Election Services and County Assessor departments to transition to the next generation of capabilities and systems. The program is expected to take three to five years to complete and focuses on the following business capabilities:

- Recording
- Appraisal
- Tax
- Treasury

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

The following capability maturity stages are defined to record the progress in the key business capability areas:

A1-A4. Modernization Capability Maturity Stages

Stage 1:

- Process inefficient and undocumented.
- Technology silos with ad hoc support.
- Organization performs work using heroics.

Stage 2:

- Process baseline process maps.
- Technology exists with baseline architecture.
- Organization has documented work instructions.

Stage 3:

- Process targeted process maps.
- Technology includes business requirements and test cases.
- Organization has clearly defined roles and partnerships.

Stage 4:

- Process is documented, efficient and measured.
- Technology architected with full support.
- Organization cross-trained.

Stage 5:

- Process in continuous improvement cycle.
- Technology in continuous improvement cycle.
- Organization includes governance, leadership, collaboration, innovation.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Capability Maturity Stage: Recording	NA	NA	2	3	5
A	2	Capability Maturity Stage: Appraisal	NA	NA	2	3	5
A	3	Capability Maturity Stage: Tax	NA	NA	2	2	5
A	4	Capability Maturity Stage: Treasury	NA	NA	2	3	5

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DEPARTMENT OVERVIEW

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

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

DIVISION OVERVIEW

The Project Management Office (PMO) division provides strategic leadership to the management of Ramsey County technology and business projects. The PMO is an internal service organization – a county-wide resource available to all Ramsey County departments – providing staff and consulting expertise to plan and manage the day-to-day activities of projects that deliver improvements to our processes, services and capabilities.

As of January 1, 2018, the scope of the Project Management Office was expanded to encompass management and consultation on projects throughout the county organization. Previously, the division typically consulted on technology projects within the Information Services Department.

Fundamentally, the PMO serves as a bridge in creating and managing the link between strategy and results. An organization-wide commitment to project management leads to better results, and quicker, more predictable realization of business outcomes. By applying structured project management principles and disciplines to our most important strategic initiatives, the county is able to accelerate the delivery of improvements to business processes and supporting technologies, which in turn provides greater efficiencies and better services to residents.

Examples of recent PMO engagements include:

- Leading the Talent Attraction, Retention and Promotion assessment, coordinating with a cross-functional team of county leaders and a third-party consultant to assess the county’s ability to attract and retain a diverse and talented workforce and identify opportunities for improvement.
- Collaborating with the Policy & Planning Division to develop the first-ever status reporting “dashboard” for the Strategic Plan.
- Coordinating the work plan to transfer the Conservation District into its own division within the Ramsey County Parks & Recreation department.
- Implementing enhancements to the county’s procurement processes as recommended in the Purchasing, Contract Preparation and Contract Management Assessment.
- Working with Finance to convene a cross-functional team to design and implement improvements to the county’s Accounting Capabilities.
- Planning and managing over 40 technology initiatives since 2012, including the Open Data Portal; the Ramsey Online project to launch our new public website and redesign RamseyNet; the Electronic Health Records deployment in Health & Wellness; the Voice over Internet Protocol (VoIP) project to modernize our telecommunications; several Enterprise Resource Planning (ERP) projects to upgrade Aspen and Summit and implement a new Learning Management System; and many, many others.

DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

- Provides consulting services to business and technical project teams.
- Standardizes and automates how projects are managed.
- Publishes reports that provide project visibility, through project and portfolio management.
- Uses industry standards and best practices to deliver value.
- Coordinates the annual review process for Technology Applications Program (TAP) in collaboration with the Technology Governance Committee.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Our employees are an important part of our community. In 2017, the PMO division provided project management support to the Talent Attraction, Retention, and Promotion Strategic Priority. As a part of that initiative, the project team, led by the PMO, worked with a third-party consultant to facilitate a county-wide, all-employee survey, to capture the voices of our employees as it relates to their impressions of and experience with Ramsey County as an employer. 1,913 employees responded to the survey, for an impressive 43 percent response rate. The consultant also conducted more than 40 hours of interviews of senior leaders and facilitated nearly 180 person-hours of focus groups to get the direct feedback of employees at all levels of our organization.

In addition, the PMO division utilizes women-owned, minority-owned, and Certified Small Businesses to procure consulting services where possible.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The PMO division provided project management support to the Talent Attraction, Retention, and Promotion Strategic Priority in 2017, and is expected to continue to do so through 2018 and 2019. The Talent priority advances Ramsey County as an organization that attracts, retains, and promotes a diverse and talented workforce so that it is viewed by all employees across races, classes and cultures as a welcoming place where they can contribute, thrive and represent our community.

In addition, when the county develops the capability to identify minority-owned businesses, the PMO will pursue those contracting opportunities.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DIVISION PERFORMANCE

The Project Management Office was established in 2012 as a division within the Information Services department. The 2018 expansion of PMO services to include business projects, in addition to technology projects, will be realized gradually over time. Administrative changes are needed to establish a durable long-term structure for the PMO to thrive, including contracts, staffing, and funding for Enterprise-level projects.

Maximizing the impact of the PMO at the Enterprise-level will require strong support from Service Team and departmental leadership towards the long-term vision as the division matures. In equal measure, the PMO must continue to deliver business value and demonstrate the merits of professional project management disciplines to departmental partners on an ongoing basis. In addition, the PMO must work to educate departments on the type of projects where engaging the PMO can add value, and develop a process to manage demand for PMO services, including planning and budgeting.

OPPORTUNITIES THAT MAY IMPACT DIVISION PERFORMANCE

The PMO has an opportunity to provide project management support to advance key Strategic Priorities in 2018 and 2019, such as Talent Attraction, Retention, and Promotion, and other key organizational change management activities. Application of disciplined project management practices on such initiatives will increase the predictability of project team performance against project budgets, timelines, and the overall delivery of anticipated benefits, which will improve the county's overall ability and agility to implement improvements.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Enable data-driven decision making to monitor investments on technology projects, set priorities, and ensure progress on all active projects funded via annual Technology Application Funding process (TAP).
- B. Increase the number of PMO-managed non-technology business projects.
- C. Establish a baseline of current PMO project management performance levels, and establish a realistic and achievable plan to gradually mature performance levels year over year.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Facilitate annual project reviews of all new and ongoing technology project investments to enable priority setting and ensure progress on all active TAP-funded projects.
2. Deliver business value and demonstrate the merits of professional project management disciplines to departmental partners, educate departments on the type of projects where engaging the PMO can add value, and develop a process to manage demand for PMO services, including planning and budgeting.
3. Evaluate current-state PMO performance levels, establish a baseline, and develop a plan to gradually advance maturity levels in 10 key project management capability areas.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Project Management Maturity Model (PMMM) is an industry-standard instrument used to measure the professional maturity of organizations' project management capability. The instrument outlines:

- How to make an initial assessment.
- How to determine which of 5 maturity levels applies to 10 competency areas of project management capability.
- Which steps the organization needs to take to advance through maturity levels.

Ramsey County's Project Management Office has adopted this instrument and strives to assess and advance its maturity level in each of the 10 competency areas: Scope, Time, Cost, Human Resource, Risk, Quality, Contract, Communication, Integration and Stakeholder management.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Project Management Capability Maturity Levels

Level 1: Initial Process

No established standards or practices.
 Data and metrics are limited to basic status updates.
 Awareness of a need exists.

Level 2: Structured Process and Standards

Basic process, a few standards but not consistently applied.
 Data and metrics include a mix of intermediate and summary level.
 Leadership supports, but inconsistent understanding.

Level 3: Organizational Standards and Institutionalized Process

Consistent, repeatable, standard process.
 Summary and detailed data and metrics are available and performance is evaluated.
 Leadership is involved and understands role, begins to institutionalize.

Level 4: Managed Process

Process is fully integrated with enterprise-level processes.
 Data and metrics drive decision making.
 Leaders mandate compliance.

Level 5: Optimized Process

Process is fully integrated with strategic planning at the enterprise level.
 Fully incorporated into enterprise-level decision making.
 Continuous improvement cycle.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1a	# TAP projects open at the beginning on the year	30	35	28	30	30
A	1b	# TAP projects new	7	7	8	8	8
A	1c	# TAP projects closed	10	14	9	8	8
B	2	# of PMO-managed business projects	0	2	5	10	20
C	3a	Scope management maturity level	N/A	N/A	2	3	5
C	3b	Time management maturity level	N/A	N/A	2	3	5

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

C	3c	Cost management maturity level	N/A	N/A	3	4	5
C	3d	Human Resource management maturity level	N/A	N/A	2	3	5
C	3e	Risk management maturity level	N/A	N/A	1	2	5
C	3f	Quality management maturity level	N/A	N/A	1	2	5
C	3g	Contract management maturity level	N/A	N/A	2	3	5
C	3h	Communication management maturity level	N/A	N/A	2	3	5
C	3i	Integration management maturity level	N/A	N/A	1	2	5
C	3j	Stakeholder management maturity level	N/A	N/A	2	3	5

DEPARTMENT OVERVIEW

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

County 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 and sale information and are responsible for processing and maintaining all homestead filings and records. Department staff use computerized sales ratio analysis techniques to review, update, and recalibrate valuation models, evaluate alternative valuation methods and maintain accurate records in all systems. We also strive to integrate the use of new data analysis techniques in our work. A successful County Assessor Department must foster and maintain an open, trusting, professional relationship with the taxpayers we serve.

PROGRAMS AND SERVICES

The County Assessor Department provides the following programs and services:

- Ensures all properties are accurately valued and correctly classified each assessment year.
- Maintains accurate electronic parcel data and tax map records.
- Engages with residents and property owners to answer their questions and concerns.
- Reviews challenges to the assessment, adjusts the assessment whenever warranted, and defends the assessment when justified.
- Considers and resolves tax court challenges of the assessment.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The County Assessor Department is addressing the talent, attraction, retention, and promotion of its workforce from within the community. The County Assessor Department needs a workforce that can meet or exceed community expectations. The Assessor Department believes by enhancing its workforce across races, classes, cultures, genders, and ages it will be viewed as a welcoming place with high ethical standards and integrity where they can contribute and thrive.

The County Assessor Department has established relationships with local colleges to recruit interns that reflect the diversity of our community. We have recruited interns from the University of Saint Thomas, Hamline University, St Paul College, and Metropolitan State University. The internship is a resume-building experience that may lead to opportunities for permanent employment at Ramsey County or other counties and cities.

DEPARTMENT OVERVIEW

The County Assessor Department would like to develop a series of informational assessment videos in English, Spanish, Hmong, and Karen to provide information on assessing practices and the complex valuation appeal process. The videos can be used as a tool at community events that the Assessor and staff attend to reach residents, particularly those with limited English proficiency.

The County Assessor Department continues to attend community meetings to address property valuation and taxation concerns. Community meetings have been held with condominium associations, local business groups, and neighborhood groups. The department has recently partnered with nonprofits who offer first time homebuyer workshops. These workshops allow the County Assessor Department the opportunity to explain in detail the value notice, tax statement, and proposed tax statement that homeowners receive in the mail. We also give an overview of what the County Assessor Department does; this gives the department the opportunity to reach property owners who typically do not contact our office.

The County Assessor Department uses the Modernization Program to ensure our work and services meet the expectations and needs of as many of our customers as possible and consistently places residents first in alignment with the county's "one vision, one mission, one door" operating philosophy. The County Assessor Department was part of the Modernization Program's survey of our employees and customers to measure their customer service experience. The survey is a starting point to enhance our customers' satisfaction and to find areas of improvement and measure to know if the changes are working.

METHODS FOR ADVANCING 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 daily work in a fashion that effectively engages with our community. Efforts in these areas include:

- Actively recruit people of color and American Indians into our talented workforce. This effort includes participation in the Progressive Internship Program, which draws students from St. Paul College and Metropolitan State University. We strive to educate a broad section of our community about careers in real estate appraisal, as many potential participants may not consider it otherwise.
- Provide sensitivity and racial equity training for our employees, encouraging current employees to share their background and cultural differences.
- Utilize department staff for translation services whenever possible.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Many of our key employees, some representing single points of knowledge, are eligible for retirement within the next several years. Many years of institutional, highly specialized experience will be lost when these employees retire, unless we make a concentrated effort to transfer knowledge.

Some of the department's work volumes are tied to activities that can be greatly influenced by market or economic trends. The timing of these changes is difficult to predict, so the department must be nimble in response to market changes and efficiently use technology to meet the challenge.

Competitive salaries and greater flexibility offered by other counties has made hiring experienced, knowledgeable assessing employees challenging. Not only is it a highly competitive job market, but the candidate pool is shrinking due to retirements and there is a lack of new talent entering the field. In support of the county's talent, attraction, retention, and promotion efforts, the County Assessor Department is updating job classification and compensation plans in response to the competitive market conditions that have increased salaries in other counties and cities. This will be a significant challenge in our next budget cycle.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. Working closely with the Property Tax, Records and Election Services will ensure continuity of operations while eliminating waste. The program is aimed at reducing excessive business risk due to a fairly large number of retirements over the next 3-5 years, single points of knowledge in complex business areas, and poorly designed systems which are difficult to maintain. The Information and Public Records Administration Department and County Assessor and Property Tax, Records and Election Services departments have partnered with consultants to drive this critical initiative.

The Modernization Program is allowing the department to take advantage of new technologies to streamline work processes and gain efficiencies. This continuous improvement will help improve the quality of our assessment and reliability of our data which is utilized throughout the county. The field mobile device will allow for property data to be verified and captured quickly and accurately. Interactive Street Level Photography will provide an integrated layer of high resolution digital street level photography. All properties will receive an updated street level photo, allowing for direct and accurate measurement capabilities. These photos will also be utilized in our public access website. eCRVConnect (Electronic Certificate of Real Estate Value) system has removed dependencies upon several legacy systems, leveraged new functionality from Minnesota Department of Revenue systems, improved data accuracy while eliminating manual data entry and made the information available more quickly to the public. Ramsey County is the first of 87 counties to fully leverage the upload and download functionality provided by state systems.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Offer six appraisal internships.
- B. 50% of appraisal interns hired will be people of color or American Indian.
- C. Maximize number of interns attaining permanent employment with Ramsey County or other counties and cities.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Work with St. Paul College, Metropolitan State University, and other institutions and nonprofits that serve people of color or American Indian.
- 2. Ensure that interns have a resume-building experience at the County Assessor Department.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The department’s workplace should reflect the county’s diverse population. The 2015 American Community Survey’s 5-year estimates report that 30% of Ramsey County’s civilian labor force (age 16 and older) identify as persons of color and/or Hispanic. Interns are a vital resource that allows the department to meet statutory requirements for quintile property reviews, which involve the review of over 30,000 properties yearly. Internships can lead to opportunities for permanent employment either at Ramsey County or neighboring counties and cities.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Actual	Estimate	Target
A	1	Number of interns and student workers employed by department.	7	4	6	6	*
B	1	Percentage of interns and student workers that identify as non-white.	43%	50%	40%	50%	50%
C	2	Number of interns and student workers that identify as non-white who attain permanent employment at Ramsey County or other counties.	2	1	2	3	*

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase efficiency of the property review process and increase accuracy of property data.
- B. Begin the process re-engineering project through the Modernization Program.
- C. Publish 2 datasets of relevant property data to the Open Data Portal.
- D. Increase our customers' ability to easily and effectively interact with the Assessor's Office using online forms.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Increase percentage of properties reviewed by appraisers using field mobile data collection devices.
2. Launch the value review re-engineering project and prioritize and implement two projects.
3. Identify and develop datasets most requested by our customers and work collaboratively with communications to publish to the Open Data Portal.
4. Work with vendors, modernization team, and community partners to implement online forms and enhance the customers' ability to easily finalize their business.

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 that transitions the County Assessor Department to the next generation of capabilities and systems.

Implementation of mobile technology will ensure efficient compliance with review of properties according to statute. Data can quickly and accurately be verified and captured. Development of robust analytics will lead to improved understanding and insight into changing real estate values.

Maintaining and providing accurate data is key to the success of the department. Having relevant accurate datasets available to the public will provide useful information to our citizens and remove barriers between

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

our office and the communities we serve. The department can be a key contributor to the Open and Accessible Public Data Project.

Providing information and personal assistance to all residents is an ongoing priority of the department. One way to serve our customers is through our commitment to answer all phone calls “live.” Annually the department answers over 14,000 calls; whenever possible we endeavor to have calls answered by specialists who can address the questions raised and provide closure with one call. We are also expanding the information available on the web, to resolve many common questions without the need to call; fewer calls can free up appraisers to devote their time to other vital work such as resolution of tax petitions. In cases where questions cannot be resolved by phone, appraisers can visit properties. Resolving tax petitions on a timelier basis reduces financial consequences from refunds with high interest. Increasing online interactive forms will streamline processes and allow our customers the ability to complete many processes more quickly and efficiently.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Modernization: Percentage of annual field work where review was completed using field mobile data collection	NA	NA	60%	80%	95%
B	2	Modernization: Processes re-engineered and redeployed	NA	NA	2	3	*
C	3	Number of data sets published to the Open Data Portal	NA	NA	2	3	*
D	4	Number of interactive online forms	NA	NA	1	3	*

DEPARTMENT OVERVIEW

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

County 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:

Property Tax Services (part of County Auditor and County Treasurer): The Property Tax Services division is, first and foremost, a customer service division providing property tax and revenue-related services to residents, businesses, and other county departments and governmental jurisdictions. All money received by the County, over \$1.4 billion per year, flows through this division. Property tax, the largest revenue source, is calculated, billed, collected, distributed, adjusted, and reported here. Assistance in the form of payment plans and counseling is provided to those with delinquent property taxes. Properties that forfeit to the State for non-payment of property taxes are administered by the Tax Forfeited Land section 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 provides reporting services to local and state governmental entities, taxpayers, auditors, and businesses in the areas of governmental finance, property valuation, property taxes, economic development, and debt.

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.

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.

DEPARTMENT OVERVIEW

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. This section administers city and school district elections for most jurisdictions in the County under contract.

PROGRAMS AND SERVICES

- Provide for the collection, deposit, and reporting of payments for all County revenues.
- Calculate property taxes and collect and distribute property tax 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.
- Provide information related to property values, taxes, collections, economic development, debt, document recording, and other topics as required or requested.
- Preserve land title records for all real property 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.
- Examine titles for Torrens property.
- Administer elections in Ramsey County in a fair, honest, impartial, accurate, and efficient manner.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

- 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.
- Conduct community meetings to address property valuation and taxation concerns.
- Involve citizen and business partners in department modernization efforts to make sure that the type and method of delivery of services meets customer expectations and needs.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Actively recruiting diverse and talented students for temporary employment or internships through outreach to local high schools and colleges to show the career opportunities available in Property Tax, Records and Election Services and the County.

The Tax Forfeited Land section favors the use of CERT vendors so that minority 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.

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 racially concentrated poverty. 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. Coordination with the Health and Wellness Service Team is especially important in this effort. Efforts in this area include:

- Developing a service catalog of county and vetted community services that can assist with legal or financial needs, address hazardous materials, or rehabilitation of structures.
- Establishing a process for earlier intervention. This can include identifying potential or growing problem areas sooner and providing or offering services strategically targeted to particular properties or individuals, as well 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.

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 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.

Certain precincts located in areas of racial concentrated poverty have some of the lowest voter turnout levels in the state. This lack of voter mobilization can cause its citizens and their needs to be ignored or unrecognized. Efforts are planned to encourage and increase civic engagement in these areas.

CHALLENGES AND OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Cyclical nature of work: The department's work volumes and revenues are 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.

DEPARTMENT OVERVIEW

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. Opportunities associated with this staff turnover include the abilities to hire for diversity and to hire for the skill sets needed for a nimble, modern, and forward-thinking organization.

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 efforts to find ways to correct for this deficiency.

CERT vendors: We favor the use of CERT vendors and have encountered challenges where a minority-based non-profit could not meet CERT requirements or where the business selected does not have the financial wherewithal or depth to address circumstances when there are unexpected difficulties on a project. We continue to try and find ways to help these businesses and non-profits qualify for our projects and for them to be successful in their work for the County.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Minimize forfeitures of property for non-payment of property taxes.
- B. When forfeiture is unavoidable, remove hazards and return the property to the tax rolls as quickly as possible.
- C. Remove compromised structures in an environmentally-friendly, green way.
- D. Provide safe, sustainable, environmentally-friendly, affordable housing.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Provide early intervention and notification to avoid tax forfeiture and to help ensure that residents can stay in their homes.
2. Establish standards and policies for hazardous material removal, streamline processes for repurchase by a prior owner or conveyance to a governmental entity, and tailor sales approaches to best suit the needs of each property while optimizing availability to residents.
3. Recycle construction materials resulting from the green demolition of structures on tax forfeited property.
4. Provide a discounted purchase price for private and public developers willing to develop affordable housing.

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 as 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

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

that enter the program in a given year, the size of the buildings, and whether those structures need to be removed or renovated. Success also depends on available markets for the materials generated and creating or supporting those markets is beyond the scope of our activity.

Recent policy changes support the development of owner occupied, rental or multi-family rental affordable housing on tax forfeited property through a discounted sales price and agreements with the acquiring governmental agency and private or public developers. The number of additional affordable housing units to be provided as a result of these agreements is the measure reported for this activity.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Number of early interventions undertaken to avoid forfeiture	77	63	80	80	80
B	2	Percent of prior year new tax forfeited properties conveyed by the end of the following calendar year	56%	71%	70%	70%	80%
C	3	Materials recycled on 4R projects: Tons of construction materials	979	1,299	700	700	700
C	3	Materials recycled on 4R projects: Percent building materials recycled (goal 75%)	67-93%	74-91%	88-90%	88-90%	88-90%
D	4	Number of affordable housing units to be provided through the sale of tax forfeited property	13	3	72	20	5

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase voter participation and civic engagement.
 - a. Short-term: Pre-register 10,000 new voters for 2018 state general election
 - b. Intermediate: Increase total voting in 2020 presidential election to 300,000 for the first time in the history of the County
 - c. Long-term: Achieve 75% county voter turnout in 2028 presidential election, equivalent to statewide turnout

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Partner with local community organizations to remove barriers for voting and by focusing outreach efforts on areas with traditionally low voter turnout.
- 2. Leverage technology to assist with determining voter eligibility and educating and registering voters.
- 3. Develop a communication and marketing plan for voter education to improve the quality and content of election-related information available to the voters.
- 4. Engage young adults between ages 18 to 24 by promoting civic education and voter outreach in cooperation with local high schools and colleges.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

With assistance from the Policy & Planning and Communications divisions and in conjunction with local community and government partners, the department is developing and implementing a ten-year plan to increase civic engagement and voter participation with a goal of increasing voter turnout to at least match the statewide average turnout within ten years to coincide with the 2028 presidential election. This will be a phased approach addressing barriers to voting, voter apathy, and voter education that will be expanded in subsequent years to reach populations not reached by prior efforts. While addressing overall election participation, particular focus will be given to areas with traditionally low voter turnout. An added goal is to operationalize these efforts so that by the end of the ten years, civic engagement in the election process is just part of what we do as a department, County and community.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Number of pre-registered voters as of Election Day for each general election	305,623	-	315,000	-	357,000
A	1	Percent of eligible voters registered in St. Paul W1 P9	52.0%	55%	57%	65%	85%
A	1 - 4	Total number of persons voting in the general election	274,780	-	205,000	-	315,000
A	1 - 4	Number of voting age citizens (estimated)	378,995	384,111	389,295	394,000	420,000
A	1 - 4	Percent of eligible voters registered in Ramsey County	73.2%	-	75%	-	85%
A	1 - 4	Voter turnout – all voters	65.8%	-	55%	-	75%
A	4	Votes cast in general election by voters age 18-24	N/A	N/A	20,000	-	40,000

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Create and expand opportunities for local, diverse small businesses and workers through Ramsey County's procurement efforts.
- B. Recruit and attract prospective election judges who reflect the demographics of the precincts they are assigned to serve.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Work with Procurement to streamline the CERT process by which small and minority-owned businesses are able to work with the County and streamline the county contracting process to make it easier for small businesses to perform work for the County.
- 2. Recruit and provide seasonal election career-building opportunities for high school and college students with Hmong, Somali, Spanish, and Karen language skills. Train and draw upon interns, temporary staff, and election judges brought in for elections for future permanent hires.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Currently, CERT-based procurement activity to support small and minority-owned businesses takes place primarily in tax forfeited land activity and under the related 4R program.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Number of CERT-certified SBE vendor relationships		20	25	30	50
A	1	Percent of discretionary spending awarded to minority-owned CERT SBE vendors			New measure		25%
B	2	Percent of election judges that identify as a race other than non-Hispanic white	N/A	N/A	New measure		40%
B	2	Percent of election interns, student workers and temporaries that identify as a race other than non-Hispanic white	N/A	N/A	New measure		40%
B	2	Percent of bi-lingual election judges	N/A	N/A	New measure		15%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the convenience of voting.
- B. Reduce the costs of conducting elections.
- C. Ensure integrity of elections and election results.
- D. Increase customer satisfaction by automating means of access, increasing accessibility to recorded documents, increasing the history and type of documents available, and lowering the cost for access.
- E. Increase customer satisfaction by allowing the customer to make any and all payments to the County at the time, location and method of payment of their choosing.
- F. Increase the efficiency of processing payments and the security of associated financial data for all County departments.
- G. Engender trust with the taxpayers and our government partners in the property tax administration process and results.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Provide additional opportunities for a voter to cast a ballot prior to Election Day at the time and place of his/her choosing, including additional early voting centers, remote absentee voting locations, and streamlined mail voting. Prior to Election Day, voters can cast a ballot for their precinct at any of the early voting centers. This also helps to reduce vote time on Election Day.
- 2. Provide professional election services and reduce election costs through economies of scale for all elections in the County by contracting with all cities and schools by 2022.
- 3. Reduce Election Day operating costs by reducing the number of Election Day polling locations by 2022 and by making more effective use of election technology.
- 4. Enhance security of voter and election data and where appropriate, improve security at selected polling place locations.
- 5. Continue detailed checking of voting machines for accuracy and reliability.
- 6. Continue and expand support for e-recording to provide for easy, timely and accurate recording of documents.
- 7. Implement an automated indexing system to index documents already converted to an image to make the images available on-line by 2021. Implement an automated redaction system to remove sensitive

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

data from images made available to the public as authorized and deem appropriate by 2021. Provide open access to all document images at no cost by 2025.

8. Expand existing online payment portal to allow additional payment purposes besides property tax payments as a pilot in 2018. Acquire and implement a central online payment portal to handle payments to the County Treasurer's office and select other departments by 2019 with all department activity handled by 2025.
9. Replace the current multiple systems used for processing payments across the County with an enterprise system that provides secure handling of customer financial data while providing fast and accurate processing and reporting of payments received and supports industry best practices for receipting for all department operations. Acquire and implement an enterprise cashiering and receipting management system ("ECRM") in the County Treasurer's office and select other departments by 2019. Expand ECRM coverage in phases to include all department activity by 2025.
10. Modernize property tax administration by implementing a new comprehensive, flexible, sustainable and supportable property tax solution with a responsive and stable vendor by 2021. Streamline and document processes, ensure appropriate controls, eliminate workarounds and single points of knowledge, and train multiple staff in property tax administration to support continued high accuracy rates in property tax calculations. Continue a tradition of highly accurate tax calculations through system and staff transitions and legislative changes.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

An emphasis on excellent customer service and the customer experience permeates the activities throughout the department. The new Modernization Program builds on the successes of the past and the knowledge of our staff to provide the opportunity to transition to the next generation of capabilities and systems that will improve customer service, accuracy, timeliness, and transparency for county residents. Modernization is a continuous improvement process rather than a destination and progress can be tracked as the organization matures in its modernization efforts.

Elections is making voting easier while working to lower costs. The County Recorder is greatly reducing document recording times while working to make document images easily available on-line to meet customer requests. The County Treasurer is making it easier for a customer to make payments to the County and increasing the efficiency of County departments in recognizing and processing those payments while protecting financial data and de-risking payment processing operations. The County Auditor is working to implement a sustainable and supportable property tax administration system and process that produces continued public trust in the results.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Number of county early voting centers	1	6	11	11	12
A	1	Percentage of total votes cast prior to Election Day	23%	12%	33%	15%	50%
A	1	Number of potential voters unable to register at the polling location on Election Day	487	112	300	50	0
A	1	Average voter wait time during election	< 10 min	< 10 min	< 10 min	< 10 min	< 10 min
B	2	Percentage of county voters in Cities (even year) and School Districts (odd year) for which Ramsey County provides election services	75%	80%	80%	80%	100%
B	3	Cost per vote					
		Ramsey County (suburban)	N/A	\$2.82	\$2.91	\$2.91	\$2.50
		St. Paul	\$2.93	\$2.72	\$2.72	\$2.78	\$2.50
C	5	Post-election review accuracy rate (even years)	99.97%	N/A	99.99%	N/A	100%
D	6	Percent of documents recorded					
		Paper	40.6%	37.9%	37%	36%	1%
		Electronic	59.4%	62.1%	63%	64%	99%
D	6	Average number of hours to record and return documents submitted in paper format	12	13.4	14	14	3
D	6	Average number of hours to record and return documents submitted in electronic format	4	3.4	4	4	4
D	6	Error rate in processing documents and entering data to create land title records	0.5%	0.5%	0.5%	0.5%	0.2%
D	7	Progress toward making historic paper records available in indexed, digital format for ease of retrieval	From 1986 forward	1985 still in progress	From 1985 forward	From 1984 forward	100% completed
E	8	Percent of County’s receipts based on dollar volume that can be paid through central online payment portal	73%	73%	73%	83%	100%
F	9	Number of departments implemented on an enterprise cashiering and receipting system	N/A	N/A	N/A	3	All
G	10	Percent of tax statements with accurate tax amounts based on number of statements reissued due to error	100%	100%	99.95%	100%	100%

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Technology is integral to the county's ability to serve residents. Services such as networks, servers, and applications have become critical to the county's operations. Information Services (IS) supports those systems, delivering technology that directly benefits our residents and supports our staff.

This year, the Board approved to move forward on the county phone system replacement. More than a phone system upgrade, Voice over Internet Protocol (VOIP) will deliver unified communications services that will transform how the county engages with residents. Features of VOIP includes the ability to convert voicemails to text and to send the voicemail in an email attachment. County users will be able to make and receive phone calls from a mobile device as though they were at the office. Through these and other features, VOIP will transform the county's ability to engage with residents and provide more flexibility, efficiency, and convenience to county staff.

As technology continues to evolve and change, so does the role of IS. Information Services is continuing a multi-year plan to advance the county's IT maturity. This strategic work supports several key areas, including updating IT processes, standardizing IT systems, and supporting countywide initiatives.

While IS's 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 provide more effective IT services. Several key initiatives include:

IT Operational Improvement. It is important for Information Services to remain current in technology trends, and to advance and adopt industry standards and practices. Information Services continues to advance best practices, adopting new technology where it will benefit the county.

Information Security. Every organization must face the changing landscape of information security. Hackers are always trying new ways to get into systems, so we continue to advance our information security profile to protect the county's important data.

IT Consolidation. IT Consolidation began in 2014 with departments reporting to the County Manager, including Community Corrections, Community Human Services, Health Care Services, Public Health and Workforce Solutions. IT Consolidation improves efficiency, ensures standards, and aligns IT support levels across the county. Phase 1 IT Consolidation is complete, and phase 2 consolidation is in progress with the Ramsey County Library and the Ramsey County Attorney's Office. Phase 2 will be complete in 2018.

DEPARTMENT OVERVIEW

System Integration. The county is using more vendor-hosted and cloud systems. It is no longer enough to have a system or application that stands alone. Over the last few years, we have implemented more applications that need to exchange data with other systems. To support this new mode, IS is moving forward on a System Integration project. This effort will improve how county systems and applications can securely communicate and exchange data with other systems.

PROGRAMS AND SERVICES

Information Services provides technology tools and support services to county departments in support of the organization's work.

Technology infrastructure and operational support. Information Services provides enterprise standards, architecture and operational support for the county's technology and telecommunications infrastructure, enabling the county to serve its residents.

Technology asset management. IS establishes and maintains an enterprise framework for managing technology assets, including procurement and contracting services for county technology acquisitions and 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 supporting enterprise applications such as GIS and department-specific business applications including records 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 to meet legal and regulatory requirements for protecting data and systems.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Information Services engages with the county, both internally and externally, in many ways: as technology leader, facilitator, service provider, advisor and business partner.

External. Information Services helps connect residents to information and resources through services and support such as the Ramsey County and City of St. Paul Information Line and the general information email on the Ramsey County public website. Of an average 240 calls per day, and 7 to 8 emails per day, the primary request topics include courts, traffic violations (city), Social Services and Community Corrections. Calls to this line provide an important level of service to ensure residents find what they need. The number of calls and emails remains low as more residents access information via the Internet.

DEPARTMENT OVERVIEW

In partnership with the Communications Division, IS develops and maintains the county website and Open Data Portal. Information Services also maintains the county's public geographic information system (GIS).

Internal. Information Services supports Ramsey County departments in their resident-facing work. Departments have diverse business functions and technology needs, and Information Services is undertaking efforts to better understand those needs:

IS Liaison. The Liaison engages directly with departments and improves our ability to plan for the future and align services with the business need. Feedback on this position has been positive.

Technology acquisition review process. This is a formalized process to review technology acquisitions with business units prior to purchase. The review is informational and advisory, and provides another opportunity for IS to better understand the business and offer advice that can help avoid future issues. It is also an opportunity to ensure alignment with the county's goals and technology direction.

Finally, IS provides leadership through governance in executing the county's technology vision. Led by the CIO, the Technology Governance Committee (TGC) is the senior, strategic Ramsey County information technology (IT) governance team. Through the TGC, Information Services ensures alignment of IT with business objectives, develops guiding principles and strategic plans for IT service delivery, and reviews progress on strategic goals.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Information Services is committed to maintaining a culturally diverse staff that reflects the community. Twenty-eight percent of our department's staff identify as persons of color, which is close to the American Community Survey estimate that 30 percent of Ramsey County's civilian labor force are persons of color.

Information Services has established partnerships with local colleges, including St. Paul College and Metropolitan State University. Such partnerships can develop a strong, local pipeline of diverse candidates for open positions. We also participate in the county's Finance Fellowship Program.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Prioritizing current IT staff resources to meet projects needs is an ongoing challenge. As we look to the future, it is increasingly important for Information Services to work closely with departments in IT planning. Information Services is engaging more proactively with departments to identify their future needs, so we can more closely align IT resources with how departments do their work and interact with residents.

Other challenges include shifts in the technology landscape. A current technology trend is the shift to cloud services. Cloud changes how we deliver applications. Where we once ran systems from our data center ("local" or "managed" applications) application vendors increasingly provide a service to host the applications for us

DEPARTMENT OVERVIEW

("hosted" or "cloud" services). While some applications have adopted a cloud approach, this is still a new delivery model for the county.

Other technology changes affect how county staff use technology. In the last ten years, county employees are becoming increasingly mobile and are moving from desktops to laptops, tablets or mobile phones. The next generation (Millennials) prefers to use a phone to check email.

As technology changes, we need staff who are trained on the latest technology. The skills and solutions of today may not meet the needs of the future. Through staff training and other professional development, IS is investing in the future of its staff and enhancing our ability to provide the technology that supports the county. Staying up-to-date comes at a cost, however. Technology training is often expensive, although we continue to seek cost-effective options. Budgeting for training and keeping skillsets up to date will continue to be a challenge.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Information Services aims to be trusted advisors to our business partners by providing technology solutions that drive customer satisfaction. Continued enhancements are being made to the IT ticketing system that was implemented in 2017. A key feature launched in 2018 includes an online self-service portal that provides another option for submitting service requests or incident tickets, in addition to contacting the IS Service Desk via phone or email. Future enhancements will allow county users to find self-help resources where available.

There are other departments in the county that need to track things in a similar way. Rather than those departments buying their own solutions, Information Services is leading other departments to leverage the IT ticketing system. We've given the Capability Teams for Finance and HR (part of our ERP system) access to our ticketing system. We are currently working to extend ticketing to the Electronic Health Records project.

As part of the technology procurement process, Information Services has identified a number of certified Small Business Enterprises (SBE) providing IT consulting and staff augmentation services. When a need for IT services is identified, Information Services investigates if an SBE contract or solicitation would meet the needs of the business. Information Services has also improved communication between the county and interested IT vendors by providing information on procurement opportunities, and has initiated conversations with other counties and cooperative contracting organizations to bring a more diverse pool of IT vendors to Ramsey County.

Finally, Ramsey County is moving more systems to cloud environments. Leveraging cloud brings new methods to do our work. Further developing and implementing the Ramsey County cloud strategy will provide greater flexibility and mobility for our staff.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase by 5% publicly available county business data that can be mapped and used in geographic analysis.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Work with county departments to increase publicly available spatial data and provide it in an accessible format, without license or cost.
2. Provide leadership to metropolitan and state Geographic Information Systems (GIS) initiatives that define data standards and ensure data quality.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The availability and quality of GIS data directly impacts the ability of Ramsey County and its 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.

Ramsey County publishes its public GIS data in the Minnesota GeoSpatial Commons, where it is currently one of the largest single contributors of spatial data in Minnesota, and makes GIS data sets available through web services, allowing public and private partners to directly access updated data.

Information Services supports the county’s GIS infrastructure and will continue to work with county departments to increase publicly available spatial data.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	# GIS datasets publicly available	57	66	70	75	130

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the percentage of staff participating in professional development by 10%.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Leverage training opportunities included in existing enterprise agreements, online training, local training and other options.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Staying up to date with new developments is important in a rapidly changing technology environment so staff can do their jobs. 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.

Certain technical job classes require ongoing professional certification in order for staff to maintain current skills and stay up to date with modern technology. Information Services staff participate in a variety of training, including new technologies, and professional and leadership development.

Information Services manages training within our budget, using a variety of cost effective options including leveraging vendor-provided training in existing enterprise agreements, local and online training, and the Minnesota Government IT Symposium.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	% employees that participated in one or more professional development opportunities	57%	31%	45%	50%	85%
A	1	% training budget used	88%	100%	100%	100%	100%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce the number of computers exceeding the 4-year refresh cycle by 33% from previous year.
- B. Increase the First Call Resolution rate by 10% from previous year.
- C. Do not exceed more than 70% network bandwidth utilization for a sustained period of two business weeks.
- D. Maintain an Information Security Program that includes proper security policies, risk assessment activities, ongoing compliance review and security awareness communications.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Leverage additional resources obtained through IT Consolidation to provide desktop support, including the installation of replacement computers.
2. Increase access to tools and information that will enable Service Desk Agents to resolve more incidents.
3. Continue to utilize network performance management tools to regularly monitor and proactively scale network connections to meet demand.
4. Update Information Security training to incorporate areas of enhancement identified by risk assessments.
5. Establish regular security awareness communications on RamseyNet.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

IT Consolidation Phase 2 continues to advance Ramsey County's transition to industry standard operations, which reduces complexity and provides more effective IT support in a transparent environment.

This initiative and other factors will continue to impact end-user device support. Industry ratios for desktop computers to support staff range from 200 to 400:1, with an industry average of 249:1 (Gartner). While the current ratio falls within the range, Ramsey County has several factors that support a ratio closer to the industry average, including staffing levels, number of end users and devices, variety of devices, number and complexity of supported applications and geographic complexity.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

IT consolidation will also continue to impact other desktop support metrics: ticket volumes are anticipated to increase due to the additional staff and systems; the computer replacement cycle will be impacted by age of added computers; and the ratio of computers to support staff is dependent on staffing levels. Service levels will be closely monitored and staffing needs assessed throughout the transition.

Information Services produces the Information Security and Acceptable Use of Technology training component of the county’s annual data governance training. Departments are responsible for ensuring their staff completion, and achieving these targets is dependent on departmental compliance efforts.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent County computers exceeding the 4-year refresh cycle	24%	19%	15%	10%	0%
A	1	Number of computers per Desktop Support staff ratio	350:1	353:1	324:1	316:1	N/A
B	2	Percent First Call Resolution (FCR)	42%	46%	50%	55%	N/A
B	2	Service desk ticket volume	28,630	28,048	30,000	32,000	N/A
B	2	Percent tickets resolved to customer’s satisfaction	96%	96%	96%	96%	96%
C	3	Percent sites w/adequate bandwidth	100%	100%	100%	100%	100%
D	4	Information Security Training completion rate (Ramsey County staff)	81%	88%	100%	100%	100%
D	5	Number of regular security awareness communications posted on RamseyNet	N/A	N/A	6	10	12

DIVISION OVERVIEW

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

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

DIVISION OVERVIEW

Communications is responsible for countywide internal and external communications, media relations, events, maintaining the county's brand and related areas. We assist departments with organizing and presenting information via ramseycounty.us or RamseyNet, through press releases, social media, and print communications such as mailings, brochures, reports, signs or other materials.

Values and approach

- 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 AND SERVICES

- Provide writing, editing, graphic design and production, presentations, photography and video, strategic communications, message consulting, vendor management, project management, media relations, community relations, customer service, tours and open data.
- Maintain www.ramseycounty.us, ramseynet.us, opendata.ramseycounty.us, as well as the county's social media channels, e-publications and print materials.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Communications serves both the external communities of residents, businesses and visitors as well as the "internal communities" of the departments we serve. Some examples of how Communications supports departments in their community engagement activities, as well as how it engages with external communities directly, are as follows:

- Organize countywide presence at community events and public meetings (e.g. annual tax and budget hearing, Rondo Days).
- Assist departments with planning outreach events and campaigns.
- Provide expertise and execution of communications materials in support of community engagement campaigns.
- Develop and consult on community surveys.

DIVISION OVERVIEW

- Assemble and provide “Community Outreach Kit”, including timely countywide materials and branded banners, tablecloths, etc.) on a check-out basis for departments exhibiting at community events.
- Address and/or refer inquiries made through Ramsey County’s social media channels.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Communications Division is responsible for producing and disseminating information for all of Ramsey County’s communities. Communications staff 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 established 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. In this budget cycle, we have established dedicated outreach, communication and advertising resources to specifically engage communities of color. Successful ongoing improvement of the Open Data Portal (launched in late 2017) will continue to be essential in making data about the county’s operations and priorities available to all community audiences who are interested. We are proactively promoting our data portal to communities of color, and encouraging 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 to evaluate and continuously improve policies and operations.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Communications Division was first established in 2017, structured in phases throughout Q1 – Q3 of that year, and remains early in its development and maturation. The foundation of this organizational change was a strong business case and commitment of support from those departments that had staff and resources transferred to the new division. In addition to direction and support from the County Board and Executive Team, Communications requires the strong support of departmental leadership towards the long-term countywide vision as the division matures. In equal measure, Communications must prove the value of the business case to departmental partners in an ongoing basis. There is a natural ebb and flow to this cycle which needs to be honestly and mutually acknowledged and addressed through demand management as the division continues its evolution.

Reliable technical support for the platforms increasingly used for communications is integral to the investment of creating and success of sharing messages about county programs and services. For instance, if ramseycounty.us and RamseyNet are not operative, the message cannot be shared and the investment is lost. Communications, Information Services and other departments that host applications through which valuable information is available need to maintain strong partnerships to support chosen technologies and communicate when those technologies have scheduled or unscheduled interruptions.

DIVISION OVERVIEW

The number and complexity of Data Practices Requests continues to grow. Many requests require Communications involvement – particularly related to the news media. Since late 2016, the Information and Public Records Service Team has greatly improved the processing, coordination and tracking of these requests through ramseycounty.us/datapracticesrequest. As the Open Data Portal grows in capability, the number of requests will subside. Fulfilling requests is required by law, but is time-intensive and typically benefits a very narrow user-group at the expense of the broader county population.

The general increase in focus and demand for **Community Engagement** activities is closely aligned with Communications. This is an excellent opportunity for the Communications Division to add integral value to these efforts, but this work is time-intensive. Transparent demand management and updates to the Executive and Senior Management teams will be necessary.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Advancement in key Strategic Priorities, such as **Talent Attraction, Retention and Promotion, Modernization, and Effective and Efficient Operations that Put Residents First** requires close coordination with Communications for effective information sharing for both external and internal audiences. Support of such initiatives benefits all county departments, but will require selective efforts by staff from the Communications Division who may customarily provide support to individual departments. Again, transparent demand management and updates to the Executive and Senior Management teams will be necessary.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

1. Maximize opportunities to educate residents about county programs and services through in-person engagement.
2. Reinforce Ramsey County’s reputation as an open, trusted partner that actively seeks community input.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- A. Provide departments with current and effective printed products and advise them on the most effective strategies to use these tools (e.g., multilingual versions).
- B. Produce and support compelling public events and tours that educate residents, businesses and visitors about Ramsey County’s programs, services, values and priorities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Printed communications products continue to serve both passively (display in facility) and actively (distributed at events) as an essential communications tool for in-person engagement. Since consolidating Communications resources into a professional division in 2017, we have undertaken an inventory of materials produced throughout the county and have worked to begin producing a complementary suite of print materials that guide residents or stakeholders to programs and services they may be interested in. We also continue to partner with departments to elevate the user experience at facilities by improving signage.

In 2018, Communications introduced a “Community Outreach Kit.” Division staff assemble and manage the kit – made up of banners, print materials and other elements – in service of departments that exhibit at events. This expands the number of events that the Communications Division supports, beyond producing and staffing events such as “Truth in Taxation” in the traditional sense. Communications manages contracts for public tours of Saint Paul City Hall – Ramsey County Courthouse (“CH-CH”) and Union Depot – these are effective vehicles to continue raising awareness of county history as well as current programs and services.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
1	A	Print pieces produced	N/A	N/A	Set baseline	+ 5%	-
1	B	Tour participants CH-CH, Union Depot	2,541	2,939	3,100	3,300	-
2	B	Public events supported by Communications	37	40	85	100	-

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

1. Continue to convert to and amplify a “digital-first” Communications approach.
2. Provide county data transparently to stakeholders in a format that is easy to interpret and utilize.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- A. Continue advising and supporting departments on taking a digital-first approach to external communications, campaigns and reports.
- B. Engage Ramsey County employees as an integral audience through RamseyNet, the county’s intranet site.
- C. Increase the number of high-value and community-demanded datasets on Ramsey County’s Open Data Portal to fully utilize this new tool.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Providing information for residents, businesses and visitors in the manner they prefer is a key focus of Communications. Most stakeholders consume information through digital means, and this is a trend that will continue. From 2014-2017, Ramsey County invested in relaunching its web site, intranet site, social media channels, email publications and online applications; significant investments have also been made in online mapping, an online Open Data Portal and custom web sites for significant standalone projects such as Rice Creek Commons and transit corridors. Increasing both the number of users/followers of our digital communications as well as the reach/impressions of such communications is a primary objective of Communications. In 2017, we established a baseline for these metrics that include users and visits to our web site, intranet site, social media channels, email publications and online applications (Ramsey County Library reports separately and is not included). These figures have been rolled up and summarized for 2018; the detail behind this summarized data is available in the Open Data Portal.

Ramsey County employees are a valuable audience for messaging about all programs and services. Nearly half of employees reside in Ramsey County – others have family, friends and colleagues who are residents. Investing in making employees broadly aware of all programs and services that can benefit their own networks by communicating through RamseyNet, Ramsey News and other digital methods is a key strategy.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
1	A	Avg. # of users of digital communications per month	N/A	309,000	325,000	342,000	500,000
1	A	Avg. # of impressions from digital communications/mo	N/A	1.5 million	1,650,000	1,750,000	20 million
2	C	Number of datasets offered through Open Data Portal	N/A	75	100	175	1,000+

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

1. Provide consistently high-quality customer service to the Ramsey County departments we serve.
2. Set a baseline for measuring general effectiveness of Communications efforts in our community.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- A. Introduce quantitative post-job surveys and qualitative feedback interview tools for departments.
- B. Introduce a countywide resident and business general awareness survey.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

To be accountable to residents and county leaders, the Communications division must be able to show that its efforts contribute to awareness – and ultimately usage – of county services and programs. Following the fulfillment of the Strategic Priority “Enhance Countywide Communications” and consolidation of communicators into a professional division in 2017, Communications must also be able to demonstrate that county departments derive value and satisfaction from the products, service and approach of the Communications division.

Building on a customer satisfaction survey tool already in use by Information Services, the Communications division will introduce a one-minute survey that will capture customer satisfaction on a five-point scale. Departmental clients will be invited to complete the survey at the completion of a communications job or project. This effort will be accompanied by qualitative interviews with department leaders and stakeholders to provide a complete picture of Communications delivery of customer satisfaction to clients. For example, envision that Communications is undertaking a campaign for a department that includes online, print and social media advertising as well as a mailed postcard. When the campaign concludes, communications would provide a recap – including the creative used, metrics for each of the components and other such information – to the department. The post-job survey will ask basic questions about overall satisfaction, management of expectations, effectiveness and customer service. The department will also have the option to provide additional comments. Scores will be compiled and averaged from this - and all other post-job surveys with all departments – to establish an overall customer satisfaction score.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Some county departments and divisions currently use survey tools to directly poll residents about services. In 2018, the Communications Division will research and leverage those tools and then launch a countywide user-friendly resident and business survey to set a baseline for understanding awareness of the services and programs the county provides our taxpayers.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
1	A	Score average on five-point post-job satisfaction survey	N/A	N/A	>3	>3.75	>4.3
2	B	Launch resident and business awareness survey	N/A	N/A	Set baseline	+2%	Avg. 70%

DIVISION OVERVIEW

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

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

DIVISION OVERVIEW

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

PROGRAMS AND SERVICES

- Lead 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.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Staff from Government Relations meet with citizen advocates and groups, 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.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Government Relations is responsible for advancing, protecting and advocating for 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. The division works with Ramsey County's diverse legislative delegation, increasing the understanding of the unique challenges that are faced by these legislators and the communities they represent.

DIVISION OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Retirement of staff is approaching. The division will need to invest in dedicated succession planning in 2018 to maintain continuity of services and quality into future years. A complete effort will review the balance and level of contract and staff resources and make recommendations for a road map forward.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Government Relations and Communications divisions have increasingly collaborated in creating and sharing information and updates in new ways with various audiences. There are some adjustments associated with this as expectations and processes continue to be refined. Some shifting of deadlines and priorities will occur as completing tasks collaboratively requires additional effort and time investment.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Secure state and federal funding for county priorities.
- B. Raise awareness of the county’s priorities and positions with partners.
- C. Provide for planful continuation of services in preparation for legislative sessions in 2019 and 2020.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Advocate for equitable allocation of revenue to Ramsey County.
- 2. Align the strategic priorities of the county’s Strategic Plan, with the county’s legislative initiatives.
- 3. Expand partnership with Communications Division.
- 4. Establish recommendations for succession planning.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

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

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

State and federal legislation affects county residents and business through the direct and indirect programs that they create or change. Direct programs that affect state and federal highways, health and human services programs or other services must be encouraged to align with resident interests. Indirectly, other state and federal programs affect residents through their impact on the county’s activities. Program

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

requirements, definition changes and other legislation affect how the county may use its resources and could be either helpful or disruptive. Government Relations works with departments to monitor possible changes that could affect residents and to craft initiatives that are beneficial. One of the tools used to identify important county issues is the county Strategic Plan, which contains the strategic county priorities and is approved by the county board.

Government Relations and the Communications division began working collaboratively in 2017 to produce a suite of print and online materials that make it easier for partners, stakeholders, citizens and employees to understand the county's legislative priorities. Through the publication of regular updates, the partnership has also increased the ability of county leaders and employees to follow developments relevant to the county during the legislative session. The divisions will continue to build on this partnership to make it more effective in 2018 and 2019.

With staff approaching retirement, succession planning will be undertaken and completed in 2018 to provide for a clear and successful transition into the 2019 legislative session.

Safety & Justice

Safety and Justice

Scott A Williams, Deputy County Manager

SERVICE TEAM OVERVIEW

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

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

SERVICE TEAM OVERVIEW (programs and services)

The Safety and Justice Service Team includes the County Attorney’s Office, Sheriff’s Office, Emergency Communications Department, Medical Examiner’s Office, Emergency Management and Homeland Security Department, and support for functions of the Second Judicial District Court. Our service team enhances the well-being of Ramsey County through effective public safety and justice services that keep the public safe.

SERVICE TEAM PRIORITIES (from the Ramsey County 2018 Strategic Plan)

Although our departments see the applicability of each strategic priority to their work, the following priorities were either initiated or have advanced under the leadership of this service team.

Enhance Data Sharing and Integration to Improve Decision-Making: Ramsey County will build integrations between technology systems and establish data sharing policies that enable data-driven analysis and decision-making countywide and with external partners and stakeholders.

Integrated Approach to Health and Justice: Ramsey County will work at the intersection of the health and justice systems to build a comprehensive and integrated approach that will improve outcomes and reduce the prevalence of individuals with behavioral health needs who come into contact with the justice system.

SUMMARY OF SHARED/ALIGNED STRATEGIES OF SERVICE TEAM

The pages that follow describe increasing levels of community engagement efforts by departments. We are committed to community engagement as a valuable and important part of our work. The community engagement efforts undertaken by our departments have already started to reshape our work and priorities.

The need for a diverse workforce that reflects the community we serve is a consistent theme throughout. Systems that employ diverse workforces that respect the cultural values of our communities are more likely to be viewed as trusted and legitimate in the eyes of those we serve.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

Recruiting and retaining a talented, culturally competent workforce is critical to the success of all departments. Competition for prospective employees is a consistent theme throughout these budget pages. Departments are having to spend more time and attention on recruitment than past years and be more

Safety and Justice

Scott A Williams, Deputy County Manager

SERVICE TEAM OVERVIEW

creative in their approaches. The prospect of positions going unfilled due to lack of qualified candidates creates a strong headwind to achieving our goals and strategic priorities.

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

Investments in technology systems, facilities and staffing are achieving tangible results that improve our ability to provide effective services. Departments are aligning investment justifications to outcomes that advance the county's goals and strategic priorities.

A "Residents First" philosophy is taking hold as our formal and informal leaders increasingly see themselves as stakeholders in the prosperity of our economically challenged communities. Our departments recognize that we cannot achieve our goals by working within silos and that collaboration across departments and service teams is critical to the success of all Ramsey County residents.

Accountability to the community is evident through examples of innovation, best practices and continuous process improvement. Our departments are recognized as leaders in their respective fields, and two departments, Medical Examiner and Emergency Management and Homeland Security, have achieved major accreditation milestones.

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Emergency Management and Homeland Security (EMHS) conducts ongoing hazards analysis and coordinates public safety efforts to prevent, plan for, respond to, mitigate and recover from all-hazards disasters and large or complex emergencies, including acts of terrorism. EMHS responsibilities also include the creation, coordination, maintenance and operation of the county's Continuity of Operations Plans; working to enhance employee and visitor safety in county buildings; and programming to increase overall resilience of Ramsey County and our municipal partners.

In October 2017, EMHS became the first County in the upper Midwest to receive national accreditation for our Emergency Management program. Accreditation requires meeting and maintaining 64 specific, measurable standards and only 32 counties in the U.S. have been able to achieve this level of performance.

PROGRAMS AND SERVICES

EMHS performs both mandated and non-mandated services, forging effective partnerships across Ramsey County. EMHS staff serve as subject matter experts for all county leadership and for all departments and agencies in all our communities. Legally mandated programs include developing and maintaining the countywide Emergency Operations Plans, the countywide Hazard Mitigation Plan, the countywide Debris Management Plan and the various operational procedures required to use these plans. Other mandated services include hazard identification and risk analysis, 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.

Non-mandated critical services and programs include Continuity of Operations Planning (COOP) activities for all county departments and planning for Continuity of Government (COG) functions during disasters. EMHS personnel are recognized subject matter experts for national decisions regarding homeland security, anti-terrorism, emergency management, and sheltering for animals as well as persons with access and functional needs.

As is the case for many agencies, the federal and state governments require that every jurisdiction document compliance with a large and often-changing number of laws and rules. EMHS has taken steps over the last 15 years to ensure that Ramsey County complies with all of the many emergency management-related federal laws, state statutes, and some 150 rules.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

EMHS provides community outreach via special events, classes, presentations, and social media. The agency provides presentations, training, informational displays and outreach through social media and videos. While these traditional methods of outreach have some value, the overall impact is difficult to measure. For the upcoming year, EMHS is broadening our outreach strategy to include community engagement activities. We have been selected to work with the University of Minnesota’s Resilient Communities Project for a groundbreaking opportunity to identify and map social vulnerabilities at the neighborhood level. Using existing data on demographics, food, water, housing, economic indicators, medical instability, education, ESL status, homelessness and more, researchers will expand upon research done by EMHS to develop a greater understanding of the likely impact of disaster on our residents. Understanding aspects such as family structure, lack of access to food, enhanced need for medical support, homelessness, and even ethnic, racial and cultural factors will help us to create new means of providing information with clear practical application.

For instance, the concept of “social capital,” which is the existing personal relationships and networks of people who live or work with/near one another will inform our efforts with individual neighborhoods to increase understanding of preparedness and recovery. We will work with residents to identify ways to help vulnerable neighborhoods increase their resilience to disaster and share information in more culturally appropriate ways. The data from this project will help EMHS anticipate the impacts of disasters as they are occurring and better plan for post-disaster recovery. It will also provide a model that can be replicated in the future by other jurisdictions.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

EMHS’ mission is to foster resilience in Ramsey County through the development of a community-wide culture of preparedness. Community resilience requires that our efforts be directed toward helping all people in Ramsey County reduce the impacts of disasters on themselves and their communities.

EMHS staff are devoting significant resources in the next two years to work collaboratively with other county departments. We will develop a process for identifying neighborhood representatives who can assist with disaster resiliency, build relationships with them and their neighbors, and facilitate their access to resources in times of disaster or emergencies.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Much of EMHS’ mandated services and virtually all of our non-mandated activities, depend on at least some level of federal grant funding. Periodic changes to laws and rules affect the annual funding levels. Anticipating changes in the laws and rules for Emergency Management programs helps us to better meet the challenges of

DEPARTMENT OVERVIEW

the future. In fact, the national Emergency Management Standard requires that emergency management organizations have a process for anticipating and reacting to these legal issues.

These grants fund not only EMHS departmental activities; much is passed through to other county departments and our municipal partners who rely on these funds for emergency management and homeland security training, exercises and technical assistance. Where allowed, specialized equipment and systems have been purchased for our public safety agencies and are maintained by these grants. Without funding, we lose our capacity for training, exercises, technical assistance, and the purchase and maintenance of equipment.

With the support of the County Board and the County Manager, EMHS is a national leader in Emergency Management. The director spends nearly 25% of his time working with Congress, federal agency leaders, and state government to ensure all emergency management grants provide stable levels of funding and to shape laws affecting public safety. Despite federal attempts to eliminate entire grant programs, in 2018 EMHS managed to maintain 97% of its grant funding.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Within the county, EMHS staff are the only full-time certified emergency managers. While all our municipalities maintain contacts to coordinate actions during an emergency, EMHS is the de facto Emergency Management Agency for Ramsey County. EMHS provides the plans, coordination and services to meet or exceed the requirement for all 19 municipalities, decreasing duplication of effort and overall risk to our residents through professional coordination of emergency management activities countywide. This unique approach was recognized this past year when Ramsey County became the first county in Minnesota to receive national accreditation for our Emergency Management program.

Our department and the public safety agencies in this county with which we work have achieved a nearly unprecedented level of cooperation, effectiveness and preparedness. We will work to maintain these capabilities without degradation. Moving forward, the focus shifts to building the whole community's capacity to survive disaster and to function through an emergency; We call this building resilience.

In 2018-2019 we will work with communities to build their capacity for resilience, through both the University of Minnesota Resilient Communities Project and our new coordinated, countywide effort to create a culture of trust between Ramsey County and our diverse communities.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Launch Resilient Communities Project with the University of Minnesota to build community resilience to emergencies through identification and mapping of social vulnerabilities at the neighborhood level.
- B. Use Resilient Communities Project data to identify specific risks and develop customized methods of engagement for each neighborhood.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Identify data sources and vulnerabilities, then gather, analyze and use GIS tools to map the data at the block level (with U of M researchers).
2. Develop and conduct neighborhood-specific exercises and information exchanges. Neighborhood-specific messages will allow us to provide information in a manner that can be better used by our residents.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

U of M will assign the project to appropriate groups of students during the 2018-2019 academic year. The project will allow us to anticipate the impacts of potential and actual disasters. This will help to better customize the use of ever-shrinking grant funds to appropriate community engagement, outreach, training, exercises, equipment and supplies for EMHS and the other public safety agencies of Ramsey County. The project will also provide data that can be used by other Ramsey County departments and our individual municipalities to enhance their efforts as well.

Stage 1 – Researchers working with EMHS staff will assess and validate formulas for analyzing social vulnerabilities. EMHS has conducted preliminary research and U of M will validate and adjust methods and identify additional sources to construct a usable model of the vulnerabilities in Ramsey County and the interactions of our residents that might assist in personalizing the information to enhance resilience.

Stage 2 – Researchers will identify additional data sources and methods of analysis, gather the data, perform the analyses, and document the process so that it can be reproduced and updated in the future.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Stage 3 – Researchers will map the results of the analyses using GIS tools. Resulting maps will provide a means to predict possible impacts of disaster for planning and for estimating the initial impacts of actual disasters. Maps will help to identify community and neighborhood relationships that can be used to customize messages and delivery of information.

Stage 4 – Using the mapped analyses, EMHS will develop plans, exercises, and informational sessions/materials on a neighborhood-by-neighborhood basis. The exercises and informational sessions will allow residents to learn and use the information in a way that applies to their neighborhood specifically.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Stage 1 and Stage 2 (may complete in 2020)	N/A	N/A	Stage 1	Stage 1	Stage 4
A	1	Stage 2 and Stage 3 (complete in 2020)	N/A	N/A	N/A	Stage 1	Stage 4
B	2	Produce and deliver products	N/A	N/A	N/A	Stage 1	Stage 4

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Opportunity**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Ensure communities are informed with up to date emergency management information, risk and hazards in an understandable way.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Continue enhancement of public outreach to build community resiliency.
2. Create partnerships with less-served areas of our community with the neighborhood initiative working with other Ramsey County departments and developing relationships with neighborhood community leaders.
3. Provide emergency management technical assistance to municipalities to plan for, respond to and mitigate all-hazard disasters and emergencies.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Current outreach activities include a multimodal campaign around Severe Weather Awareness Week focusing on outdoor warning siren awareness and preparedness for flood and lightning hazards. Public messaging was done through electronic billboards, TPT/NOW PSA spots, Metro Transit bus tails and county social media channels. In addition to ongoing annual campaigns (April: Severe Weather, September: National Preparedness Month, November: Winter Hazards), EMHS staff does in-person outreach preparedness booths at multiple county events. These include the Ramsey County Fair, Rondo Days, Como ZooBoo, Ramsey County Sheriff's Citizens Academy; municipal public safety Open Houses; Ramsey County Public Works Scout Day; the Boston Scientific Car Show; municipal public safety agency events.

EMHS and our public safety partners have made remarkable strides to provide outreach to our communities over the past decade and a half. The agency has coordinated the use of limited grant funding across all our municipalities and other public safety partners to ensure that equipment, training, education and planning reflects the current risk and threat environment. In late 2018, EMHS will expand engagement with the communities we serve to exchange information in a more usable way. The end goal is to enhance community resilience by empowering the residents themselves to make informed decisions.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

EMHS routinely provides informational presentations ranging from college lectures to community meetings, and makes appearances at the County Fair. EMHS also teaches a variety of hazard awareness and preparedness classes to government, responder, business, schools and community groups. The department leverages social media through its Facebook, Nextdoor and Twitter feeds for both education and incident related public information outreach. In addition to those platforms EMHS has a YouTube channel that showcases our public education videos featuring our mascot: Get Ready Gopher. This mascot is also used during our education booths and as the theme for our children’s activity book that teaches basic disaster awareness and safety to preschool through middle school children and their families.

Because much of the social media messaging we do depends on an incident or event, assessing the number of views, likes or “hits” will not provide meaningful information. The department will continue to leverage these programs and campaigns as well as look for new and emerging opportunities, including the countywide Community Engagement to reach, engage and more effectively improve the resiliency of our communities.

Over the past 15 years research has proved time and again that most public safety awareness messages and learning are best spread and understood through the interaction of families and neighbors and people who are trusted by the local community. While many people respond to the traditional messaging EMHS and other agencies provide, research shows that most of the time, our messages can be lost if there is no “local” discussion between these trusted agents. However, until recently there has been no model to follow to provide locally-customized engagement in an affordable way. 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 and EMHS began this process several years ago, while conducting research into potential means of better engaging our residents. The upcoming project with the U of M will be the next major step in developing effective engagement and modernizing the traditional outreach. We will continue to use what has worked and add new methods to increase effective communication and, ultimately, individual resilience.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Number of information sharing meetings	5	5	5	5	9
A	2	Number of whole community public outreach sessions	5	5	5	5	9
A	3	Provide technical assistance to municipalities by conducting exercises and training classes	8	7	9	6	8

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

A. Maintain operational excellence in comprehensive emergency management programs in Ramsey County.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Identify and analyze threats and hazards risk
2. Measure our compliance of requirements and best practices.
3. Review and update the basic Emergency Operations Plan (EOP).
4. Conduct Continuity of Operations (COOP) external review of all county department COOP plans.
5. Conduct COOP training for all county departments.
6. Provide COOP plan technical assistance to all county departments and municipalities.
7. Complete update of the All-Hazards Mitigation plan and floodplain management program.
8. Complete Debris Management plan.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Strategy 1: All EMHS plans are based on a formal annual Threat and Hazard Identification and Risk Assessment (THIRA) and other hazard and risk assessments that include all our municipalities and is coordinated with the other counties in the metropolitan area. These analyses are not only best practices, but they are required by law.

Strategy 2-4: Ramsey County received accreditation by the Emergency Management Accreditation Program in October 2017 with all 64 areas of the Emergency Management Standard. Maintaining accreditation requires annual updates and reporting.

Strategy 3: Ramsey County is unique in Minnesota, maintaining common, countywide plans and procedures for all our jurisdictions. This minimizes waste and the duplication of effort, and maximizes effective development of community resilience through coordinated effort. All plans and procedures are internally

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

reviewed and updated in coordination with our municipal partners each year. An independent outside review of more than 150 specific state and federal requirements is conducted every other year.

Strategies 4-6: EMHS assumed the coordination of COOP activity at the direction of the County Manager in 2014. Coordination of county agency COOP and overall continuity of government (COG) 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 community resilience in three ways:

- Enhances the resilience of county agencies and services, thus ensuring the least amount of fiscal risk while maximizing our ability to serve our residents during their time of greatest need.
- Leads to rapid recovery of services in the event of situations that lead to service interruptions.
- Requires in-depth regular reviews of mission-essential functions of each agency and how these functions interact with residents, other county agencies, and other governmental agencies.

Strategy 4: Issue formal report on COOP status to all county departments.

Strategy 7: Federal re-authorization of a countywide mitigation plan and enhancement of floodplain management strategies. 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.

- Stage 1: Develop a knowledge base for EMHS staff.
- Stage 2: Implement formal planning effort and begin plan development with partners.
- Stage 3: Complete updated plan and receive federal approval.
- Stage 4: Implement floodplain management and other pre-disaster mitigation efforts as designated in the plan.

Strategy 8: EMHS began redeveloping the formal Debris Management plan with several other agencies and counties during 2017-18. The plan will be implemented in late 2018.

- Stage 1 plan completion expected by early 2018.
- Stage 2 provide training to all agencies involved in the Debris Management plan.
- Stage 3 conduct exercise with all agencies involved in the Debris Management plan.
- Stage 4 review and update the plan as real disasters occur or after-action items are identified.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Conduct annual THIRA and other analyses	Yes	Yes	Yes	Yes	Yes
A	2	Document compliance with legal requirements and the Emergency Management Standards	Yes	Yes	Yes	Yes	Yes
A	3	Annual review of all plans and briefing to county leadership	Yes	Yes	Yes	Yes	Yes
A	4	Conduct COOP external review of all county department COOP plans, provide reports	Yes	Yes	Yes	Yes	Yes
A	5	Conduct COOP training for all county departments and participating municipal partners	Yes	Yes	Yes	Yes	Yes
A	6	Provide COOP plan technical assistance to all county departments and municipalities	Yes	Yes	Yes	Yes	Yes
A	7	Mitigation and floodplain management plan update	Stage 1	Stage 2	Stage 3	Stage 4	Stage 4
A	8	Debris Management plan	N/A	Stage 1	Stage 2	Stage 3	Stage 4

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

The employees in the County Attorney's Office work hard every day to fulfill its mission: 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.

As we dedicate ourselves to this mission, we recognize that achieving public safety requires continual re-evaluation and improvement. Over the past couple decades, there have been concerted efforts to crack down on crime by implementing tough-on-crime policies like three-strikes laws and other punitive measures that have significantly increased the numbers of people being detained, directly fueling mass incarceration. This has had a disproportionate impact on communities of color and those with low incomes, mental health and chemical dependency challenges. Instead, we embrace a Smart on Crime approach that is more equitable, uses data-driven solutions, and favors fair, just, proportionate consequences for criminal behavior. As we continue to transform our responses in both the criminal and juvenile justice systems, we see our role as problem-solvers, collaborating with community partners to prevent youth from contact with the justice system, rethinking traditional approaches and policies that have resulted in disproportionate outcomes for youth and adults, and improving our ability to use data to better understand and improve the impact of the decisions we make.

PROGRAMS AND SERVICES

Criminal Division

The Criminal Division's primary responsibility is to achieve justice for victims of the most serious crimes that occur in our community through prosecuting cases in court. We recognize that prosecuting cases is not always the best way to achieve justice, however, and we have both pre-charge and post-charge diversion programs that allow eligible people alternate ways to account for their crimes without obtaining a criminal record.

The Criminal Division is comprised of the following units:

- Trial – five teams of prosecutors who specialize in child abuse, sexual assault, sex trafficking, internet crimes against children, domestic violence, guns and gangs, arson, auto theft, controlled substance crimes and property crimes;
- Appeals – handles all appeals and post-conviction hearings;
- Community Prosecution – focuses on proactively connecting with our community to more responsively address and prevent crime;

DEPARTMENT OVERVIEW

- Treatment Courts – dedicated to comprehensively treating underlying causes of crime through Substance Abuse, Mental Health, Veterans, and DWI Courts;
- Joint Special Victims Unit (JSVU) – concentrates on especially egregious crimes involving particularly vulnerable victims;
- Welfare Fraud – investigates allegations of fraud in our public assistance systems; and
- Financial Crimes – focuses on prosecuting instances of financial fraud.

Juvenile Division

The primary responsibility of the Juvenile Division is to respond to incidents in which children aged 10 to 17 are alleged to have committed a crime. The goal of the Juvenile Justice System is to rehabilitate children so they learn from their mistakes. To determine how best to achieve this goal, we screen cases presented by police, consider public safety and the needs of the child, and determine whether the child could be eligible for diversion or if delinquency charges are warranted. We handle cases ranging from petty offenses like underage consumption of alcohol to serious offenses like aggravated robbery and homicide, in addition to instances of educational neglect, truancy, and running away, in which children need protective services.

Civil Division

The Civil Division provides high quality legal services to the County Board and its departments, advising on a wide array of issues including data practices, taxes, personnel issues, real estate transactions and litigation.

Child Support Services Division

The goal of the Child Support Services Division is to ensure children can count on their parents for the financial and emotional support they need to be healthy and successful. Therefore, we are dedicated to fairly collecting and administering child support to assure children's basic needs of food, clothing, health, education and shelter are met. Child Support staff works with families to make sure every child has a legally established relationship with both parents and establish an order for custody, parenting time, and child support. We strive 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. In cases in which a parent refuses to pay court-ordered child support, we work with the parent to enforce the order to secure timely, consistent payments with little or no intervention.

Child Protection Unit

The Child Protection Unit provides legal representation to the social workers and staff of the County's Social Services Department. We give legal advice on a wide variety of child protection and adoption issues and serve as legal counsel in court cases resulting from social workers' determination that child protection services are required to keep children safe from abuse and neglect.

Civil Commitment Unit

The Civil Commitment Unit represents the State in hearings for the court to determine whether people struggling with the following conditions need to be committed to residential treatment for the safety of

DEPARTMENT OVERVIEW

themselves and/or others: mental illness, developmental disabilities, chemical dependency, sexual psychopathic personalities and/or sexually dangerous persons.

Victim/Witness and Community Services Division

The Victim/Witness and Community Services Division provides advocates to support victims and witnesses throughout the court process and ensure their rights are upheld. In addition, it has a sentencing unit in which an attorney supervises law students appearing in court on basic motions and a community services attorney who partners with local law enforcement to prevent auto theft.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

We have a variety of ongoing outreach efforts in the form of Child Support attorneys' and agents' participation in StandDown for Veterans events; attorney, management and support staff presence at National Night Out Block Parties; Child Support staff presence at the Ramsey County Fair; and recruiting law clerks through on-campus interviews at local law schools.

In addition, we partner 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 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. We have also worked with stakeholders around auto theft prevention and expanding our outreach with regard to treatment courts, especially our veterans court.

For every strategic initiative we embark on, we engage those most impacted by the changes we are seeking, so they have a voice in informing the steps we take and the decisions we make. For example, as part of our efforts to create an early alert triage/referral system for youth so we can connect them with resources to help them succeed in school and prevent them from escalating their behavior and ending up in the justice system, we partnered with a community organization to engage more than 700 people, the majority of whom were people of color and one third of whom were youth under age 24. By engaging in this way, we learned a lot about how people experience our systems, why youth are falling through the cracks, and what we need to change. We are also beginning to have conversations with people who are currently intervening in youth violence about building a coordinated effort to reduce gun violence in our community.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Ramsey County is the most racially diverse county in Minnesota and it grows more diverse every day. Having a diverse, inclusive workforce – one that reflects the community we serve – is essential to our ability to serve our residents well and earn the trust of our community.

DEPARTMENT OVERVIEW

We are proud to have an employee-led Diversity & Inclusion Committee focused both on diversifying our workforce to better reflect the residents we serve and in developing cultural humility and intercultural skills in our staff to better interact with residents and coworkers alike.

To advance racial equity, we are making intentional investments in:

- **Growing our future workforce:** We created the Pathways to Public Service Attorney Fellowship Program to provide a path into our office for two law clerks each year. We focus on recruiting culturally competent law students reflective of the ethnic, racial, cultural and socioeconomic diversity of the communities we serve. Rather than lose the investment we've made in training them, we now can continue the two fellows' employment as law clerks until they pass the bar exam, at which time they can be sworn in as Assistant County Attorneys. We do similar recruiting for our other law clerks and summer college student interns to provide exposure and experience in a public law office. We have found further opportunities for full-time jobs for several of our law clerks and interns; in fact, one started with us as a summer college student intern, has been working with us for several years, and is now in law school and serving as a law clerk. In addition, we invest in two high school interns through the City of Saint Paul's Right Track program to provide opportunities to students in our community from families with low incomes. Lastly, we have provided two Ramsey County high school students from Cristo Rey (from families with low incomes) a school-year internship in our office.
- **Hiring and retention:** We require staff to undergo training on implicit bias in hiring so we can consciously attempt to eliminate bias from our hiring processes. We continue to evaluate all aspects of our hiring process to identify practices that may unintentionally put people of color or people with low incomes, or those who haven't worked in public systems before at a competitive disadvantage. We monitor our retention data and are conducting exit interviews to evaluate our retention efforts.
- **Creating a welcoming and inclusive office:** In 2017 we contracted with One Ummah to complete an Employee Engagement Survey. Based on the results of this survey, we made some immediate changes through our D&I Strategic Plan to make our office more welcoming to new employees and inclusive to all employees, and provide the best possible service to our residents.
- **Developing intercultural skills:** We are administering the Intercultural Development Inventory (IDI) to all employees to give them a baseline understanding of where they are in their intercultural development. We have set the expectation with our staff that all employees must work to develop a sense of cultural humility and further develop their intercultural skills and ability to relate to and interact with people across race, class, and culture because it is essential to the work we do. Starting in 2019, all staff will have to report on what they have done and learned as part of their annual performance reviews.

DEPARTMENT OVERVIEW

- **Providing resources for growth:** Our staff is working on developing a resource library to make it easier for employees to access resources to increase their intercultural growth and have started multiple book clubs and organized talks by several people to discuss their different cultural experiences.
- **Measuring our success:** We have metrics in place to evaluate the effectiveness of our D&I strategies.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

There are several critical investments we seek to make in order to be responsive to our community's needs, particularly in light of decisions being made at the federal level to decrease protections for some of the most vulnerable people in our community. We have a vision to increase our capacity through creating the positions below, but acknowledge that vision is contingent on securing the resources to make it happen.

Community Services Attorney – Communities across the country, including ours, are expressing a strong desire for prosecutors to be more transparent, more accountable and more thoughtful about the work we do and the decisions we make, especially given the collateral consequences of those decisions. One area of collateral consequences especially pertinent today is immigration consequences. We are often presented with requests from defense attorneys to either reduce felony charges to gross misdemeanors or withhold adjudication because of likely deportation implications. When the case involves a low-level felony or property offense by someone with minimal criminal history, we are quick to do so. Our challenge comes when cases involve higher-level offenses or people with more criminal history. In these instances, we cannot rely exclusively upon legal conclusions of the defense attorney. At times we have consulted Immigration and Customs Enforcement (ICE) and at our request, their lawyers have trained our prosecutors. These efforts have not been entirely successful. We have also retained outside services of an immigration attorney to advise us on a case-by-case basis. Doing so on a regular basis is cost-prohibitive; therefore, we seek to integrate this expertise into our office by adding an experienced immigration attorney who can advise our attorneys as we handle these often-complicated cases and help fulfill our role as ministers of justice.

This Community Services Attorney would enable us to serve our residents with immigration issues and requests for U-VISAs, pardons, and directly assist people with expungements so their criminal record is no longer a barrier to securing jobs or housing. It will also help us continue to innovate with respect to our practices and policies. We will work in 2019 to secure the resources to fund this position.

Sexual Assault Justice Initiative – On April 12, 2016, the Board of Commissioners and County Attorney publicly committed to improve our community's response to sexual assaults by launching a Start by Believing campaign to change our culture so victims feel empowered to report their abuse. At the same time, we dedicated an experienced prosecutor to review the practices of criminal justice professionals to examine how the system currently responds to sexual assault cases. For two years, she reviewed police reports, prosecutor cases and interviewed professionals and victims/survivors, culminating in a final report. The report recommended key investments to make and practices to change to improve the system. Consequently, we

DEPARTMENT OVERVIEW

made a significant investment of forfeiture dollars to enable Saint Paul Police to immediately hire two additional investigators to reduce the most glaring gap in system capacity. In addition, the County Board allocated resources for Sexual Offense Services to hire two additional advocates to support victims. If the number of cases referred to our office increases measurably as a result, we may need to hire an additional prosecutor in 2019 to effectively respond to the increased caseload.

Data Practices Attorney – The County's needs for the expertise of a dedicated attorney to advise on data practices has increased significantly. Because of both the growing demand from our community to improve transparency about what we do and the outcomes we achieve, and the increased desire from our leaders to use data to improve our processes and performance measures, there has been a significant increase in the need for an experienced attorney to help navigate data practices issues to ensure compliance with state and federal data privacy laws. Data-driven decision-making is at the heart of many of our innovative efforts. Our ability to use and share data to improve how we deliver services to children and families relies on having the legal expertise necessary to help us do so lawfully. In addition, County staff require training to ensure their practices comply with state and federal data privacy laws. Unfortunately, the expertise to deliver such training rests on that same attorney, who currently has many areas of responsibility in addition to data practices. These needs will continue to increase into the future; therefore, we need to find additional capacity for other contracting work so we can dedicate our data practices expert attorney solely to meeting needs around data.

Office Space – In meeting the growing demand for service, we are at maximum capacity in terms of our office space, which limits our ability to hire temporary staff and/or implement special initiatives to meet the needs of our community. In addition, we are challenged by the fact that our staff is divided amongst three separate locations, which creates barriers to alignment. We have five years left on our lease at the Lowry Building and would like to work toward finding one space close to the courthouse that can accommodate all our staff.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Reimagining Justice and Protecting Children – In 2017, we reorganized our office to put all child-serving functions under the chief deputy county attorney so we could take a more holistic approach to how we treat children, regardless of whether they come to our attention through a child protection or delinquency matter. We recognize that challenging behaviors are often an indicator of underlying trauma or other adversity in a child's life. Our success in working with a child to prevent that behavior from recurring rests in our ability to understand and address those underlying causes. Through the engagement we did with our community around why children are coming into contact with the justice system and what leads children to physically act out in school, we heard a resoundingly loud desire for our responses to be more restorative, to provide second chances and help children learn from their mistakes. We are continuing to have conversations with a variety of stakeholders to explore how we can create a more restorative, less adversarial response for children accused of committing delinquent acts.

DEPARTMENT OVERVIEW

Gun Violence Reduction Initiative – We have dedicated an experienced gang and gun prosecutor for two years to work collaboratively with the Mayor's Office, Saint Paul police, city attorneys, probation officers, service providers, youth workers and neighborhood leaders to implement an initiative to reduce gun violence in our community. We have secured technical assistance from the National Network for Safe Communities at John Jay College to implement a type of Group Violence Intervention (GVI) model. This is an evidence-based method of reaching out directly to those most likely to become victims of gun violence, connecting them to resources to provide meaningful alternatives to meet their needs, and holding their whole group accountable for any homicidal violence. GVI has demonstrated significant decreases in gun violence in other communities that have implemented it. Our goal is to build this effort collaboratively, with the experts on the ground leading the effort, in a way that transforms our systems' approach to achieve sustainable results for our community.

GPS Initiative – Our initiative to use GPS technology to keep victims of domestic violence safe before their case goes to trial has been hugely successful for the past 6 years, however, the funding source we have been using to make it possible is our forfeiture fund, which may not be used for ongoing expenses. Because of this and the fact that it is a form of pre-trial supervised release, we are seeking to transfer it to the Community Corrections budget to oversee the program and sustain it with levy funding going forward. This creates the opportunity for Community Corrections to include it in its contract for pretrial services.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Provide alternate pathways for youth and adults to address the underlying causes of their contact with the justice system and account for the harm they have caused.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Partner with the courts and other organizations to help people with serious challenges and a high risk of failing probation by addressing mental health and/or chemical dependency needs, and providing stability and support so they can learn and maintain a healthy, law-abiding lifestyle.
2. Increase diversion and restorative options to help youth learn from their mistakes, recognizing their level of emotional maturity and needs, while addressing the safety and concerns of victims.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Diversion is critical to the county’s treatment courts’ success as it helps reduce recidivism and improve rehabilitation. Participants must follow the strict conditions of their diversion by submitting to urine tests, treatment, mental health counseling, employment and education. Participants of treatment courts have demonstrated reduced recidivism as compared to those who go through traditional court, which not only benefits the participant by helping them become employed, support their kids and pay taxes, but also reduces incarceration and related costs. 100% of treatment court graduates have jobs or are full-time students upon graduation.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Participant success rate for Veterans court	90%	64%	65%	66%	85%
A	1	Participant success rate for DUI court	63%	58%	65%	70%	80%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

A	1	Participant success rate for Adult Substance Abuse court	45%	41%	45%	50%	75%
A	1	Participant success rate for Mental Health court	41%	33%	45%	50%	75%
A	2	Total number of youth cases referred to diversion	458	446	460	559	800
A	2	Total number of adult cases referred to diversion	4%	3%	4%	5%	10%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Improve service and build better relationships with parents by both reducing the number of days it takes to first contact a parent and decreasing the amount of time necessary to obtain court orders.
- B. Ensure children's financial needs are met by reducing the number of children who 'age out' of the child support system without the benefit of having a legal father established and making sure child support is paid while the child is a minor.
- C. Inform and engage parents in the child support system so they understand their rights and responsibilities and have a voice in the outcome, so more parents comply with their child support orders.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Engage families early in the process through intensive hands-on communication and education.
- 2. Focus especially on cases in which the youngest child is 15 years old, to ensure child support is paid while the child is still a minor.
- 3. Reform policies and practices to reduce financial hardship to families with children in foster care, by providing case-by-case financial assessment, taking extra steps to gather information about families' expenses, needs, and circumstances, the likelihood the child will return home, and long-term implications for families ordered to pay back government costs when children are back in their parents' care.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Engage and Focus pilot project started in 2016 with the goal of increasing communication and education, and a focus on cases in which the youngest child is 15 years old to ensure child support is paid while the child is a minor. The Board of Commissioners authorized this two-year pilot project by approving three positions starting on January 1, 2016 to implement the project. Based on the Board's investment, the project resulted in a parent being contacted within 15 days of the case opening. Court costs and service-of-process costs were reduced via a stipulated agreement in 26.6% of the cases. One or both parents appeared for a court hearing 71% of the time, and collection rates for cases in which the youngest child was 15 years old or older increased to 73.6% from 49.5%. Child Support has increased the percentage of child support collected from 64.6% to

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

67.8% over the past three years by intervening earlier, obtaining realistic orders for families, and working more effectively with them.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Average number of days to obtain a court order (measuring only new cases starting in 2017)	404	180	180	180	120
A	1	Average number of days to first contact with parent by phone or in-person (measuring only new cases starting in 2017)	105	63	15	10	5
B	2	Number of children who “age out” of the child support system without paternity establishment	171	53	40	20	10
C	3	Collection percentage	67.6%	67.8%	69%	70%	80%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Opportunity**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Improve connectedness to school for youth with chronic absenteeism by building relationships with students and parents through School Attendance Matters meetings.
- B. Increase our number of employees who identify as people of color and/or American Indian so our workforce better reflects the people we serve.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Expand offerings for parent meetings to include evening and Saturday options and the convenience of meeting at local community centers.
- 2. Increase reminder phone calls the day of the meeting and allow parents/children the opportunity to reschedule their meeting if they miss their allotted time.
- 3. Improve the effectiveness of SAM model so more youth are successful and court intervention is not necessary.
- 4. Invest in growing our future workforce by offering exposure opportunities in a public law office through high school and college internships and law clerk positions; host an open house welcoming to law students of color.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Through School Attendance Matters (SAM), staff work closely with children, parents/caregivers, schools, the County's Youth Engagement Program staff, and community-based agencies to help address underlying causes of absenteeism to improve children's attendance in school. We work with schools to raise awareness and encourage them to refer students earlier so we have a greater likelihood of helping them succeed in school and in life.

Our workforce diversity has improved significantly over the past decade as the percent of people of color and Native Americans working in our office has nearly doubled.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of students and parents who attend a SAM parent meeting	55%	52%	60%	65%	75%
A	2	Percent of students and parents who attend a SAM SART meeting	50%	67%	65%	65%	75%
A	3	Percent of SAM cases resulting in filing a court petition	31%	31%	11%	11%	10%
B	4	Percent of employees who identify as persons of color and/or American Indian	19%	20.6%	20.9%	22%	60%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Provide quality civil legal services for the benefit of our community resulting in increased client satisfaction survey ratings.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Regularly meet with staff to discuss and resolve legal or employment issues in County departments, including Workforce Solutions, Social Services, Financial Assistance and Administrative Services Departments, and the Ramsey County Care Center.
2. Manage civil forfeiture proceedings involving vehicles and other property, pursuant to Minnesota Statute section 609.531 and 169A.63, to further justice and public safety.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Civil Division staff provide interpretations of law, advise the Board and staff on data practices and how the County delivers critical public services, and provide litigation services when necessary.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Clients who report staff helps them achieve their goals.	88%	92%	92%	93%	95%
A	2	Clients who report staff process criminal forfeiture claims efficiently and timely.	82%	76%	76%	78%	90%

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

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 Ramsey County Sheriff's Office continues to innovate and improve the ways we provide public services to our community, while holding fast to our core values of PROVIDING SAFETY through community policing, PRESERVING TRUST through fiscal responsibility, COLLABORATING with public safety partners, ENCOURAGING DIVERSITY to reflect the community, IMPROVING SERVICE through technology, and CONNECTING WITH YOUTH to build for the future.

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

- Honor
- Truth
- Responsibility
- Respect

PROGRAMS AND SERVICES

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

Administration Division – responsible for budget and accounting; human resources and payroll; training and professional development; professional standards; policy; internal affairs; fleet management; information technology, including research and development; planning, analysis, and procurement; governance and compliance; and records and data.

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); transportation of prisoners; and hospital detention security.

Detention Services Division – responsible for safely and securely housing pre-trial inmates and probation or supervised release (parole) violators in the Adult Detention Center (Ramsey County Jail).

DEPARTMENT OVERVIEW

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; continuing operations planning services; special weapon and tactics team; mobile field force; watch commander operations; contract negotiations, labor, and union relations; and special projects and programs.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Service is about making connections with people. In 2017 the Sheriff's Office held seven "Coffee with a Cop" events in the community. The program encourages community members and deputies to share informal conversation over coffee. In 2017, we held seven "Hot Dog with a Deputy" community programs at community parks, averaging more than 800 hot dogs, chips, cookies, and water at each event. These programs have been so successful that the Sheriff's Office is planning eight events in 2018.

The "Night to Unite" had Sheriff's deputies visiting 180 neighborhood events on the first Tuesday in August. Volunteers donated more than 5,000 of volunteer hours to construct, staff, secure, and admit more than 9,000 attendees at the department's "Fright Farm," which generated over \$100,000 for the Ramsey County Sheriff's Foundation. The Annual "Citizen Academy," a three-week, six-session course gave 25 attendees a behind-the-scenes journey into the Sheriff's Department, with hands-on experiences, classroom sessions, and facility tours. Community Affairs Officers (CAOs) are trained volunteers who help the Sheriff's Office in a community liaison role. The CAO academy graduated 14 CAOs, who participated in training on de-escalation techniques, chemical agent and radio use, and many other topics.

The Community Emergency Response Team (CERT) Program graduated 21 members who were trained to provide information about emergency services following a catastrophic disaster and help their neighbors and family in times of need. The Law Enforcement Explorer Program offers education, training, and first-hand career experience through a variety of leadership and community service opportunities, many of them who go on to pursue careers in public safety. In 2017, our Explorers received 4 awards at the Statewide Explorer Conference. Finally, Volunteer Reserve Deputies patrol parks, lakes, and trails, help with large-scale events like Fright Farm or local sporting events, provide traffic and crowd control, interact with community members at local events, conduct water safety inspections, and respond to emergency call-outs. The top 7 Reserve Deputies had a combined total of 2,462 hours of volunteer service.

Sheriff staff and volunteers combine their efforts to deliver a high level of service to educate the public and build relationships within the community and the organization. Education-based outreach is an

DEPARTMENT OVERVIEW

integral part of the Community Support Services Unit's work, which provides presentations to community groups on public safety and crime prevention topics throughout the year. Continuing education and training was provided to volunteer CAOs and CERT graduates to keep them informed of current trends and issues. Elementary school-aged safety patrol officers were trained to help their classmates get safely to and from school. Neighborhood Watch block captain learning sessions included home safety, personal safety, and cyber safety issues at their quarterly meetings in 2018.

In 2017, following the dismissal of the previous law enforcement agency policing Falcon Heights, the Sheriff's Office was requested to provide policing to the community of Falcon Heights. To ensure the transition to serving Falcon Heights was a smooth one, the office hosted two public community meetings and forums, meeting with over 150 community members to provide a meaningful opportunity to introduce ourselves and talk about our core values and how we do our work.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

In 2017 the Sheriff's Office eliminated booking fees, which are administrative fees collected from an inmate who is booked into the Adult Detention Center. These fees had a disparate impact on those with limited means, the most vulnerable, those more likely to live in poverty, and people of color. The elimination of booking fees alleviated the potential of creating racial disparities.

As of January 1, 2018, the Sheriff's Office no longer housed immigration detainees on hold from Immigration and Custom's Enforcement (ICE). Additionally, the agreement with the US Marshalls that allowed other federal agencies to use the county corrections facilities was dropped. Though ICE reimbursed the county for housing an ICE detainee, the rate was not sufficient to cover the entirety of the full daily rate, and the housing of ICE detainees was not popular with the public.

As a means of instituting more meaningful criminal justice reform, Ramsey County sought ways to make it easier for people to resolve their warrants without going to jail. Having an outstanding warrant can prevent people from getting housing, a job or just moving forward in life; living with a warrant can mean living with fear every day. In 2018, the RCSO partnered with local government and community-based groups to host "Warrant Resolution Day." Warrant Resolution Day offers an opportunity for individuals who meet specific warrant criteria to come to a pre-determined and safe location in the community, without fear of being arrested, and work with attorneys and judges to address active warrants and resolve or move forward with any underlying court case. Of the 230 people who attended the event, 150 people were able to clear their warrants without arrest, and 80 people received follow-up information. The event was purposely placed in a central location on the Green Line to remove transportation barriers and improve access for individuals with limited means. Over 50% of event participants were persons of color and/or American Indian, indicating that this event will have impact on advancing racial equity.

DEPARTMENT OVERVIEW

Ramsey County also partnered with the Minnesota Driver and Vehicle Services to have representatives available at Warrant Resolution Day. A suspended driver's license is a significant barrier to employment, not only because it disqualifies work that requires driving, but because a lack of license is increasingly used as a discriminatory signal to employers as evidence of entanglements with the criminal justice system. A recent study from Rutgers University found that 42% of people who had their licenses suspended lost their jobs as a result. Of those, 45% could not find another job. The study found the effect was most pronounced for seniors and low-income people. At Warrant Resolution Day, an estimated 60 people came to get information about having their driver's licenses restored; court administrators processed 96 cases to reinstate licenses.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

It has been difficult to predict turnover of experienced personnel due to retirements or promotions, which can result in understaffing until new hires can be trained and difficulty in budgeting for academies and retirement payouts. The RCSO has over 45 sworn deputies who could retire within the next 24-36 months, and 30 of them could go within the next 12 months. Deputies and correctional officers hired by the Ramsey County Sheriff's Office must undergo a medical exam, psychological exam, and an extensive background investigation. The hiring process for hiring a deputy or correctional officer takes at least five months, not including required on-the-job training such as defensive tactics and implicit bias training. As the number of eligible candidates drops with each exam, more candidates need to be processed for each exam than are necessary, which makes predictive cost analysis challenging. Additionally, while deputies or correctional officers are in the hiring/training process, the work previously performed by personnel in a current vacant position must still be done, which drives up overtime costs.

Hiring for character and training for competency is a philosophy that informs every hiring decision the Sheriff's Office makes. Finding candidates of character requires innovative recruiting methods to ensure we are reaching as deeply into the qualified candidate pool as possible. Traditional recruitments methods that have been a staple of law enforcement recruiting for years, such as setting up booths at community events, no longer work. The Sheriff's Office continues to interview on local radio stations and in local newspapers, participate in law enforcement panel discussions, attend events aimed at high-schoolers, and make videos specific to our social media audience. The participation in community festivals and public forums enables staff to meet every demographic of our community. The office will continue to develop recruiting strategies to reach non-traditional and minority candidates, to raise awareness of opportunities in public service that potential candidates may not have previously considered.

The office is in the initial stages of implementing a body-worn camera program. The benefits for using body-worn cameras include better evidence documentation and increased accountability and transparency. RCSO must consider many factors, including privacy issues, deputy and community

DEPARTMENT OVERVIEW

concerns, data retention and public disclosure policies, and financial considerations. The costs of implementing body-worn cameras include not only the cost of the cameras, but also ancillary equipment (e.g., tablets that let officers tag data in the field), data storage and management, training, administration, and disclosure. The RCSO will partner with contract communities to partially fund the program, as the initial set-up of a body-worn camera program is estimated to be at least \$1 million dollars. Before implementing any program, RCSO will conduct interviews and surveys with deputies and interviews with citizens to ensure transparency in the process and understand community expectations.

Homelessness in the Hennepin and Ramsey County areas continues to be an issue. There has been an increase of passengers sleeping on Metro Transit trains and buses or in transit shelters at night, especially during the brutal winter months, and many of these passengers are homeless and are seeking respite from the elements. Law enforcement citations issued to transient or homeless persons often include charges of public transportation violations, trespassing or loitering in public violations, or violations of other local ordinances. When a homeless person is issued a citation, often the individual is booked into the jail due to having no permanent address (NPA), primarily because no court information can be mailed to the individual, thus the likelihood that an individual with NPA will not appear for his/her court date is high. Therefore, homeless persons are often booked into the detention facility for citable offenses, while others with a permanent address would be released with a citation. On average, of the 21,000 bookings into the ADC each year, at least 1500 to 1600 are homeless or persons with NPA.

These consequences on homeless and transient persons result in a criminalization of homelessness. This could be reduced by increasing access to more affordable housing and increasing spaces in local homeless shelters. Additionally, as many homeless also suffer from substance abuse or mental health issues, and a small subset of the local homeless population affects the use of emergency medical services, increasing access to affordable housing could reduce visits to a hospital emergency room.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Sheriff's Office will continue to develop innovative and socially conscious initiatives to ensure the Ramsey County Board of Commissioners, which has invested heavily in the Sheriff's office over the past two years in unprecedented ways, receives a return on their investment. In 2017, the Board of Commissioners invested more than \$1.3 million to add 23 correctional officers, correctional sergeants, and community service officers and other staff to increase the compliment in the ADC. In 2018, the Board of Commissioners invested \$500,000 to hire 6 deputies and a deputy sergeant to increase the compliment in the Court and Security Services division. The addition of these full-time positions has drastically reduced office overtime, increased security at the ADC and Second Judicial Court facilities, and increased productivity and the quality of life for our employees.

DEPARTMENT OVERVIEW

As many of the people who enter our detention facilities suffer from mental health conditions, the office has increased our mental health staff with the support of the Ramsey County Board of Commissioners and other county departments. The board fully funded two new mental health provider positions in the ADC, adding another layer of protection and intervention for those inmates who may be suicidal or not following their medication plans. Mental health services are provided to inmates through our medical unit staffed by Ramsey County Public Health, and regular meetings, coordinated through the service teams, continue to address initiatives to improve mental health of inmates in the ADC. Additionally, two additional Mental Health Professionals were hired by the Ramsey County Attorney's Office to work in the ADC and assist with mental health initiatives. The RCSO will continue to coordinate countywide to develop innovative solutions to the shortage of mental health and substance abuse services.

To create bridges into our diverse communities, identify women of character, and lead them into careers with the RCSO, the office launched the first-ever Ramsey County Sheriff's Office Civilian Women's Academy. Twenty-five female recruits of all backgrounds and ages attended a week-long, structured and intensive academy that offers a glimpse inside the core functions of the RCSO. The goal of the Women's Academy was to reach women of character that the Sheriff's Office has not successfully reached with traditional recruiting methods, introduce them to the workings of a public safety agency, and inspire them to pursue employment in law enforcement. Of the twenty-five diverse women who attended the academy, at least fifteen would accept a position at the Ramsey County Sheriff's Office, if offered.

Strategic staffing models in the ADC and a schedule implemented at the beginning of 2018 has an over 95% approval rating from employees and supervisors. Since this plan was implemented, morale and work life balance in the ADC has been improved for all staff, and forced overtime has been eliminated in all but the most infrequent and unplanned circumstances.

In 2016, the Ramsey County Sheriff's Office and the City of Maplewood, the City of White Bear Lake, and the City of Mounds View entered into an agreement to formally establish the Ramsey County Sheriff's Special Weapons and Tactics (RC-SWAT) Team. In 2018, to improve efficiencies, avoid duplication of services, and respond in a more coordinated effort to critical incidents throughout the entire Ramsey County area, the agencies that formerly made up the East Metro SWAT Team (City of Roseville, the City of Saint Anthony, the University of Minnesota, and the Metropolitan Council), as well as the city of New Brighton, requested to join RC-SWAT. The regional SWAT team will require an organizational budget as well as a training budget. Until the 2020/2021 budget cycle, RCSO will need to absorb additional costs for administering a regional SWAT organization within its 2018/2019 budget.

The Sheriff's Office has been working with Information Services, state courts staff, and a vendor to implement a new jail management system. Ramsey County is the only county in the state with a direct interface between MNCIS (the state court database) and its jail management system, which will likely be a model for other counties in the state. Additionally, the new system will provide extremely detailed data on inmate demographics, which could be analyzed to improve outcomes for inmates.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Create a safe, secure, and humane environment for detainees and staff by reducing discipline and self-injury incidents in the Adult Detention Center and increasing staff.
- B. Conduct yearly Warrant Resolution Day events to resolve warrants and to reinstate driver's licenses.
- C. Deliver specialized law enforcement capabilities within the Sheriff's Office to reduce opioid overdoses and deaths.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Maintain 100% staffing in the ADC.
- 2. Install safety features to reduce accidents and falls resulting in self-injury.
- 3. Coordinate with community and local government partners to hold a 2019 Warrant Resolution Day and plan for higher than expected number of participants.
- 4. Partner with Minnesota Adult and Teen Challenge and Know the Truth Prevention Program to create the Ramsey County Coalition under the hashtag #NotAnother Overdose.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The Board of Commissions approved two CIP projects, the LEC Security Access project in the amount of \$2.4M and the ADC Safety and Security project for almost \$1M. These two projects will greatly increase the security of the ADC and enable corrections officers to more readily respond to incidents and keep inmates safe and secure. Additionally, the addition of mesh and/or glass on multiple floors in several pods in the facility will prevent inmates from falling or jumping from the floors and causing self-harm. The 2018 Warrant Resolution Day event in Ramsey County was so successful that the staff had to close the event two hours early to attend to those already in the process, while 80 people were still in line. Those people were offered an opportunity to resolve their warrants with the same stipulations available at the event in an extended time frame, but staff will plan for a higher-than-expected turnout at future events. By the end of 2018, all correctional staff and patrol deputies will receive training for use and administration of Narcan (an opioid antidote), which will increase the ability to respond to overdose incidents in the ADC and community.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES
PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Correctional Staff in the ADC	139	194	190	190	190
A	2	ADC Safety, Security, and CIP Projects	0	0	3	3	2
A	2	Discipline Incidents % of Total Inmates	686 3.3%	1029 4.9%	850 4.0%	850 4.0%	500 2.5%
A	2	Self-Injury Incidents % of Total Inmates	99 .48%	126 .59%	100 .47%	100 .47%	50 .25%
B	3	Total Persons Served	NA	NA	230	250	350
B	3	Total Warrants Cleared	NA	NA	142	175	200
B	3	Driver's Licenses reinstated	NA	NA	96	120	150
C	4	Opioid awareness and prevention PSA	N/A	N/A	2	2	5
C	4	Trained Narcan personnel	N/A	N/A	375	400	500

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Provide gang intervention services to reduce gang activity.
- B. Increase number of CERT-certified Small Business Enterprise (SBE) vendor relationships with the Ramsey County Sheriff's Office by one per year.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Execute two new contracts with Mentoring Young Adults and the Neighborhood House for youth gang intervention and prevention services to empower youth and young adults to leave or avoid gang life.
2. Increase the number of state, federal, corporate, and foundation grants by hiring a grant writer.
3. Engage local, female or minority-owned businesses for purchasing needs.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The number of gang intervention contracted service providers has decreased due to limited funding, as these services are funded by state and federal grants. The addition of a grant writer/manager would enable the department to secure funding for additional gang intervention services and special projects. To increase the number of actual CERT-certified contracts, more financially competitive CERT SBEs and other small businesses will be identified and engaged. The RCSO has opportunities to engage other local small businesses, as well, to provide catering and clothing purchases.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Community-based contracts for youth gang prevention and intervention services	3	3	2	2	4
A	2	Number of currently active grants	8	7	8	8	20
B	3	CERT-certified SBE vendor relationships	3	3	3	4	8

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase participation by 10% in Community Support Services programs and events that improve the quality of life for citizens.
- B. Increase diversity in the Sheriff's Office for women by 20%
- C. Increase diversity in the Sheriff's Office for persons of color and/or American Indian by 20%

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Expand participation in the crime prevention programs of Neighborhood Watch, Night to Unite, Crime Free Multi-Housing, and Crime Prevention through Environmental Design.
2. Increase sworn and civilian volunteer hours at community events, Fright Farm, Water Patrol Services, and Community Support Services.
3. Conduct a Women's Academy to attract women interested in a career in law enforcement
4. Increase recruitment using non-traditional avenues such as advertising in beauty salons, dollar stores, social media, radio stations, reaching out to diverse peace officer organizations, and targeting areas where persons of color live, work, and recreate.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

In 2017, the Community Support Services Crime Prevention unit redefined the Crime Free Multi-Housing program to require more active participation, causing a decline in program participation. The unit will need to reengage previous members in a more aggressive manner to increase participation. The 2018 Women's Academy was a tremendous success, and the groundwork is in place to continue the academy in future years. The office could hire 15 of the graduates from this program immediately, if positions and funding were available. Of the FTE hired in 2017, 40% were female, and 31% identified themselves a person of color, and while the numbers of persons of color in the office are increasing, we are continuing to actively and aggressively recruit those demographics and broadening diversity efforts to attract people of different cultural backgrounds and life experiences.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Workforce Demographics as of 6/15/18, ADC: 195 staff including CSOs and all CO ranks, excluding sworn commander and undersheriff. 70 FTE Hired by Sheriff Jack Serier (36% of ADC staff).

- Female: 57 (29.2% of ADC staff)
- Latino: 27 (13.8% of staff)
- African American: 17 (8.7% of staff)
- Asian: 10 (5.1% of staff)
- White: 133 (68.2% of staff)
- Two or more races/everyone else: 8 (4.1% of staff)
- Non-White Male: 105 (52.9% of the staff)

Workforce Demographics as of 6/15/18, sworn: 231 staff including all ranks, excluding sheriff. 38 FTE hired by Sheriff Serier (16.5% of staff). Estimating 235 staff in 2019, and 250 staff in 2040.

- Female: 41 (17.7% of staff)
- Latino: 5 (2.2% of staff)
- African American: 11 (4.8% of staff)
- Asian: 23 (10% of staff)
- White: 184 (79.7% of staff)
- Two or more races/everyone else: 8 (3.5% of staff)
- Non-White Male: 79 (34.2% of staff)

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Neighborhood Watch Groups	180	181	195	190	200
A	1	Crime Free Multi-Housing	50	28	30	35	40
A	2	Volunteer Hours at Events	NA	17,000	17,100	17,150	17,250
B	3	Women’s Academy participants	NA	NA	25	30	50
B	4	FTE who identify as female, ADC	NA	57 29.2	62 32%	70 37%	98 50%
B	4	FTE who identify as female, sworn	NA	41 17.7%	48 21%	60 26%	100 40%
C	4	FTE who identify as persons of color or American Indian, ADC	NA	62 31.7%	67 34%	75 38%	99 50%
C	4	FTE who identify as persons of color or American Indian, sworn	NA	47 20.5%	50 22 %	60 26%	113 45%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce paid overtime in the ADC and Sheriff's Office
- B. Maintain contracts with all seven contract communities
- C. Increase the number of School Resource Officer (SRO) contracts

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Maintain full staffing in the ADC and analyze current schedule to ensure minimum OT is utilized.
- 2. Rebuild the current overtime card process by adding additional task profiles and task assignment criteria to more precisely allocate and code every instance of overtime.
- 3. Reorganize and reformat current contract communities' budget workbook to improve transparency.
- 4. Execute new SRO contracts by identifying restructured schools without SROs and promoting the benefits of SROs to school districts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The new staffing schedule implemented in 2017 has been a success, and will need to be analyzed to ensure overtime continues to be limited. The new schedule has mandatory paid overtime already built into it, and further options will need to be investigated to find ways to further reduce overtime in the ADC. The office is working with Finance and Summit analysts to completely revise all task profiles and overtime assignment codes to better track and analyze overtime, and the project should be implemented in the 3rd quarter of 2018. The office hired a new accountant in 2018, and the entire 18-page contract communities' budget preparation workbook was reorganized and reformatted to better reflect the budget in the Aspen system, and to increase transparency of costs associated with positions and equipment, allowing better budget forecasting. The previous workbook had not changed significantly since 1999 and required a major overhaul. Two new schools have expressed interest in hiring SROs, and contractual discusses are in progress.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Overtime Paid: Adult Detention Center	\$1,269,211	\$1,375,072	\$725,000	\$500,000	\$250,000
A	1	Sheriff Office paid overtime, excluding contract communities	\$2,736,582	\$2,948,785	\$1,249,416	\$750,000	\$500,000
A	2	Annotation of task profiles and assignment codes on overtime requests, percentage	8%	12.5%	35%	70%	90% ¹
B	3	Contract Communities-Police Services	7	7	7	7	6
B	3	Contract Communities Police Services Budget	\$7,483,399	\$7,587,595	\$8,506,000	\$9,100,000	11,000,000
C	4	School Resources Officers (contract funded)	7	7	9	10	12

¹ Not all overtime requests require a task profile and/or assignment code.

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COURTS OVERVIEW

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

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

DEPARTMENT OVERVIEW

The mission of the courts of Ramsey County, Minnesota Second Judicial District, is to provide a fair, impartial, accessible, safe and open judicial forum for the timely and efficient resolution of criminal, civil, juvenile, family and probate matters. To carry out this mission, we adhere to the following goals:

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

One district court judge is elected as a chief judge by the bench for a two-year term, and is responsible for management of the entire judicial district. The chief judge is assisted by a judicial district administrator, who oversees the day-to-day operations. For Ramsey County District Court, the Second District Administration Office oversees general operations, including budget and accounting, human resources, and maintenance of the computer network.

PROGRAMS AND SERVICES

Ramsey County District Court is committed to providing court-related services to external customers in an efficient manner. External customers include litigants, attorneys, jurors, witnesses, victims, media representatives, advocates, appellate courts, criminal justice stakeholders, and members of the public presenting themselves to request a service provided by the trial courts.

The Second Judicial District is made up of one county, Ramsey County, the second most populous county in Minnesota. While the 29 judges in the Second Judicial District represent 11% of the total State of Minnesota judicial complement, they handle up to 16% of the state's case load.

As Saint Paul is the state capital, the Second Judicial District is the venue for many cases filed by state agencies or parties suing state agencies. Moreover, some types of cases are required by statute to be venued in Ramsey County. 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.

COURTS OVERVIEW

In addition to its Criminal, Family, Juvenile and Civil court calendars, the Second District operates four treatment courts: DWI Court, Adult Substance Abuse Court, Mental Health Court, and Veterans Treatment Court. In December of 2015, the four treatment courts began operating as a unit within the Criminal Division. One judge in conjunction with two back-up judges preside over the four courts. This change has enhanced collaboration, consistency and effectiveness of all four courts. Ramsey County's Mental Health Court is a National Learning Site, as designated by the Department of Justice's Bureau of Justice Assistance (BJA). As such, it provides insight and guidance to other jurisdictions interested in starting or expanding their treatment courts.

Additionally, Second Judicial District judges hear all of Washington County's civil commitment cases. Once a case is filed, judges in the Second District manage all aspects of it. This arrangement has enhanced the expertise and efficient processing of these cases, benefitting both the counties and the public we serve. In 2017, 115 Washington County civil commitment cases were transferred to the Second Judicial District.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

On October 11, 2017, more than 120 people attended the Second Judicial District's Community Dialogue at the Amherst Wilder Foundation in Saint Paul. The successful turnout owes much to the location of the event, deliberately chosen because it is at the intersection of the Summit-University, Frogtown, and Rondo neighborhoods. Seventeen judges, the Second Judicial District Interpreter's Office, and representatives from the County Attorney's Office, the Public Defender's Office, the City Attorney's Office, Community Corrections, and the Sheriff's Office attended the event. Some concerns raised by the community were:

- Racial disparities in the criminal justice system and high incarceration rates for people of color.
- A need for warrant reduction and forgiveness.
- Court cases:
 - Some cases too rushed
 - Process takes too long
 - Need for evening and weekend hearings
- A need for more high-quality juvenile programming alternatives, in particular for girls.
- Main courthouse and JFJC are confusing and unwelcoming, particularly for non-English speakers.
- Greater access to services.

On May 3, 2018, the Second Judicial District opened its doors for public tours as part of an "Open Courthouse" event on Law Day. The event showcased Ramsey County's historic courthouse building and educated the public about the work that goes on in Minnesota's courts. Law Day is a national day set aside to celebrate the rule of law.

COURTS OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Second Judicial District leads the Equal Justice Committee (EJC), which works to advance equality and promote multicultural understanding and competency among judicial officers, court employees, and local justice system partners. The committee is comprised of judicial officers, court employees, law enforcement, attorneys, community members and community organizations who meet frequently on topics related to local access to justice.

The Second Judicial District also participates in the Committee for Equality and Justice (CEJ), an advisory committee to the Minnesota Judicial Council, which works collaboratively across the Judicial Branch to advance efforts to eliminate bias from court operations, promote equal access to the court, and inspire a high level of trust and public confidence in the Minnesota Judicial Branch. CEJ has worked in conjunction with the Court Interpreter Program to develop and implement a customer service satisfaction survey of court users who have interacted with a court interpreter.

The Minnesota Judicial Branch requires self-reported race data be collected in adult criminal, traffic, juvenile delinquency, and CHIPS cases. Collecting this information will help the Branch ensure that everyone is treated fairly and equally, regardless of his/her race or ethnicity. For the data to be reliable and representative of all racial groups and all counties statewide, each county should strive for a collection rate of 90% or higher. The Second Judicial District is working to increase our race data collection rates in several ways, including: better efforts to help defendants understand that the data is collected to ensure fair and unbiased treatment; involving judicial officers in efforts to request race data forms in court; and coordinating with public defenders, defense attorneys, and bailiffs to help collect race data forms.

CHALLENGES THAT MAY IMPACT COURTS PERFORMANCE

Second Judicial Court has a high need for judges due to several factors that have increased their weighted case load (WCL). First, an increase in some types of cases has increased the need for judges. From 2016 to 2017, there was a 22% increase in Serious Felony cases and a 6% increase of Other Felony cases; moreover, Minnesota Judicial Analytical Database (MNJAD) reports indicate that the Second Judicial District has experienced a 16% increase in criminal jury trial activity as compared to 2016, driven largely by a 61% increase in major criminal jury trial activity, the most complex criminal case type.

Moreover, the Second Judicial District has experienced a 169% increase in juvenile protection case filings since 2013. This includes a 130% increase in Permanency TPR and a 191% increase in Children in Need of Protective Services Dependency/Neglect case filings. CHIPS and Permanency cases require a great deal of judge time, given the gravity, immediacy, and complexity of these cases.

Finally, a considerable amount of time and judicial resources have been and will be dedicated to the training and mentoring of new judges and referees. Since June 2012, sixteen new judges have been appointed in the

COURTS OVERVIEW

Second Judicial District. To assist new judges with their transition, they are assigned a mentor judge who is experienced in case flow management best practices. All mentor judges manage and carry a full case load in addition to their mentoring responsibilities.

OPPORTUNITIES THAT MAY IMPACT COURTS PERFORMANCE

The Second Judicial District Housing Court Workgroup, in partnership with The McKnight Foundation and the National Center for State Courts, has worked to identify potential remedies to the lack of access to good-quality rental housing. Challenges in the local rental market frequently find their way into the Ramsey County Housing Court and have a substantial impact on the community. For its innovative and collaborative approach to ensuring a fair and effective process for all litigants appearing in Housing Court, the Workgroup received the 2017 A. M. “Sandy” Keith Alternative Dispute Resolution Award from the Dispute Resolution Center (DRC).

Child protection has been another area of emphasis for the Second Judicial District. In 2014, the National Council of Juvenile and Family Court Judges selected Ramsey County as one of eight jurisdictions in the country to be a Model Court Implementation Site for Best Practices in Child Protection cases. The Second Judicial District is also participating in an ICWA technical grant through the National Council of Juvenile and Family Court Judges. Finally, the District is pursuing Early Mediation in all cases involving out-of-home placements. All these efforts are intended to improve outcomes for children and families.

The Second District Court sees several opportunities for continued collaboration with Ramsey County, particularly regarding child protection, sex trafficking, treatment courts, and providing alternative and community services. For example, child protection filings are up, due to changes in the screening process, opioid and other addiction, and a lack of affordable housing for families, forcing children to remain in protective custody longer than necessary. Collaboration between the Second District Court and Ramsey County is essential to address this problem. We see opportunities to jointly plan for additional resources, support the GAL [Guardian Ad Litem] Program’s \$4 million budget request to the State Legislature, address the affordable housing crisis, and explore options to co-locate more services, possibly through an expansion of the Juvenile and Family Justice Center.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

 **GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Sustain a workplace where employees and judges are engaged, feel valued, and are equipped to effectively perform their job.
- B. Inspire public trust and confidence by providing fair & impartial access to services and fiscally responsible use of public resources.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Create a culture of innovation that provides the staff and judges the tools, expertise, and knowledge needed to effectively perform their jobs.
- 2. Engage staff in supporting and implementing the District’s mission and organizational goals.
- 3. Ensure successful compliance with fiscal & operational regulations and policies.
- 4. Provide a culturally competent environment that is responsive to the values and needs of all who interact with it.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

These performance measures are adapted from the Second Judicial District’s FY 18/19 Strategic Plan.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Provide de-escalation (difficult customer) training	NA	NA		Complete	*
A	1	Explore expansion of IWIN (Recommendation made)	NA	NA	Begin	Complete	*
A	1	Update Law Clerk SharePoint Site (Needs identified & Site Updated)	NA	NA	Complete		*
A	1	Enhance Judge SharePoint Site (Needs identified & site enhanced)	NA	NA	Complete		*

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

A	1	Enhance Judge & Judicial staff Training (Identify needs & implement)	NA	NA	Complete		*
A	1	Address concerns noted on Quality Court Workplace Survey (Implement improvement efforts)	NA	NA	Complete		*
A	2	Provide Purposes of the Court Training	NA	NA	Begin	Complete	*
A	2	Utilize Think Tank for quality court workplace improvement efforts (employee appreciation) (Formed & utilized)	NA	NA	Begin	Complete	*
A	2	Tie staff goals into Division & District Strategic Plan (Implemented district wide)	NA	NA	Begin	Complete	*
A	2	Encourage use of shadowing program (Increased use of program)	NA	NA	Begin	Complete	*
B	3	Implement a process to ensure compliance with policies, rule/statute changes, and CAPs (Process developed and implemented)	NA	NA	Begin	Complete	*
B	3	Implement system for quality control/assurance (Identify areas of concern & develop monitoring plan)	NA	NA	Begin	Complete	*
B	4	Provide cultural awareness and Implicit Bias Training to Judges & staff	NA	NA	Begin	Complete	*
B	4	Enhance Diversity Recruitment (Additional outreach efforts made)	NA	NA	Begin	Complete	*
B	4	Hold community forums & open house (Forums & open house completed)	NA	NA	Begin	Complete	*
B	4	Enhance Interpreter training and recruitment (Training completed)	NA	NA		Complete	*

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Adopt approaches and processes to support an open, understandable, and effective experience for court users.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Ensure that processes and procedures are in place to provide a consistent and responsive customer experience.
2. Provide a system of technologically enhanced and efficient business processes

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

These performance measures are adapted from the Second Judicial District’s FY 18/19 Strategic Plan.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objectiv	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Identify appropriate locations and expand use of kiosks across operations types and possibly alternative locations (Kiosks installed & enhancements identified)	NA	NA	Begin	Complete	*
A	1	Explore further consolidation of customer access service points (Identify & recommend areas to consolidate)	NA	NA		Complete	*
A	1	Provide Information Desk services at CHCH (Signage updated & services available)	NA	NA	Complete		*
A	1	Expand SRL services to include other case types and possibly alternative locations (Prepare proposal & expand services)	NA	NA		Complete	*
A	2	Assess/Review areas that can be consolidated or restructured within our District (in-court team) (Recommendation of additional consolidation in our District)	NA	NA	Begin	Complete	*

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

A	2	Review State Reengineering efforts, provide feedback and determine implementation strategy (document security, financial, psych/interpreter) (Reviewed & strategies developed)	NA	NA	Begin	Complete	*
A	2	Identify Integration opportunities & collaborate with justice partners (Identify options & tools available, determine outreach strategy)	NA	NA		Complete	*
A	2	Pilot the use of virtual Courtroom Staff (Complete Pilot)	NA	NA	Complete		*
A	2	Explore eNotification functionality (Recommendation made)	NA	NA		Complete	*
A	2	Explore eNotice functionality (Monitor & identify gaps)	NA	NA	Complete		*

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

The Department of Emergency Communications (Department) strives to provide emergency communications services to all Ramsey County 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 operational and technical cooperation with our 20 public safety police, fire, and emergency medical partner agencies throughout the county.

The Department manages and maintains critical public safety communications and allied technology systems that are used by first responders throughout the county and are integrated with interrelated systems in the metropolitan area, state, and beyond.

The county's 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 percent of the state's population, the Department receives 11 percent of the state's 9-1-1 call volume.

PROGRAMS AND SERVICES

- Answer 9-1-1 and non-emergency telephone and text "calls" arriving at the Ramsey County Emergency Communications Center (ECC).
- Provide multi-agency dispatching services for law enforcement, fire, and emergency medical responders, who provide the public safety services that protect people and property in the county.
- Manage and maintain public safety technology systems, including: The computer aided dispatch system (CAD), 9-1-1 telephone system, fire station alerting system, emergency mass notification system, and the public safety interoperable radio system, supporting over 4,700 mobile and portable 800 MHz radio users.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Department participated in 112 community events, tours of the ECC, and media events in 2017. Our proactive outreach events focus on building trust and confidence in our services and in those of our partner agencies. We inform people of our services, provide an understanding of what to expect when calling 9-1-1, and familiarize citizens with public safety operations and procedures. Finally, we capitalize on outreach events

DEPARTMENT OVERVIEW

to gather community feedback to improve our services and to better understand the perspectives and challenges of the communities we serve.

To sustain adequate staffing and retention levels in a tight labor market, and to ensure that our personnel represent the communities we serve, the Department collaborates with other large emergency communications centers in the community-funded “9-1-1 Telecommunicator Pathway Program.” HIREd, a non-profit agency providing employment services, administers the Pathway Program in coordination with a no-cost job training program through Hennepin Technical College. With other ECCs, Ramsey County contributed training content for the Careers in 911 Telecommunications program, intended to increase the general pool of applicants for 9-1-1 operator positions.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Emergency Communications Department’s primary contact with citizens is via telephone when answering calls for public safety emergency and administrative assistance. Telecommunicators must quickly answer calls, gather essential information needed to send the right help to the location of an emergency, often from callers having a traumatic experience, and then answer the next call without delay. Approximately one percent of all emergency and non-emergency calls received at the ECC are from non-English speakers and require language translation. The language barrier confronting those 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 those not fluent in English.

The Department’s CARE (Commitment, Achievement, Recruitment, and Education) Team supports retention and recruitment efforts. The CARE Team utilizes multilingual materials and presentations that support the Department’s community-wide outreach and recruitment initiatives. However, for more targeted recruitment of individuals with the specific language and cultural fluencies needed at the ECC, the Department will be exploring options to conduct highly focused recruitment efforts directed at bilingual candidates for 9-1-1 telecommunicator positions and provide them onboarding support. The telecommunicator entry-level position has historically provided experienced employees an entrée to higher-level employment at other county departments and other government agencies.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Sustaining full staffing, critical for meeting call answering and dispatch performance standards, remains the Department’s most significant and ongoing challenge. Training requirements for the demanding work requires high standards and resilient recruits. The 24/7/365 schedule, and scarcity of quality child care, especially overnight care, makes it difficult for employees to share time with their young children and family. With the metropolitan area’s unemployment rate remaining below three percent, recruiting and retaining highly skilled

DEPARTMENT OVERVIEW

employees has become increasingly difficult. In 2017, the Department hired 39 recruits, one-third of its full ECC floor complement of 119, while the 31 separations represent 26 percent of full staffing. Diverting floor staff to actively recruit new candidates adds overtime costs and further shrinks the number of staff available to meet the floor schedule requirements for call processing and training of new employees.

The Department's accelerated hiring, facilitated by the elimination of the six-month eligible list requirement and development of a dedicated training team brings a focus onto improving workplace climate, employee recognition, and peer support.

The increasing number and complexity of public data requests present an additional challenge. The Department's ability to respond in a timely manner to these requests has burdened traditional handling practices. To address this challenge, and provide the public with the information requested in a timely manner, the Department is exploring a possible solution related to the open data portal.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

In May, the Department began providing dispatch services to the City of White Bear Lake. The addition of White Bear Lake improves the county-wide integration of public safety communications services, enhances collaboration and situational awareness among all public safety operations throughout the county, and brings White Bear Lake into the public safety collaborative governance and financing structure.

The county's investment in the new Computer Aided Dispatch (CAD) system continues to leverage opportunities and provide ongoing returns. Performance impacts of the new CAD has:

- Provided all fire departments in Ramsey County with technology informing all station personnel of an emergency, even when multiple dispatches arrive concurrently.
- Enabled closest unit dispatching of those fire responders who have the quickest calculated response time for structure fires, cardiac arrests, and water emergencies, regardless of their jurisdiction.
- Provided a group text messaging application to personnel in 32 departments throughout the county.
- Will facilitate the sending of Pulse Point alerts to CPR-trained citizen responders that someone nearby is having a sudden cardiac arrest.
- Supported direct CAD-to-CAD communications between the ECC's CAD and Allina's CAD for ambulance service, and potentially with other CAD systems in the region in the near future.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Protect people and property by attaining and sustaining national emergency call handling standards and promptly connecting callers to public safety assistance.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Answer 9-1-1 calls within established public safety standards by staff operators, 18% of whom are fluent in a second language.
2. Dispatch emergency responders within established public safety standards.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The time, in seconds, from call arrival to answer can seem an eternity to a 9-1-1 caller. The National Emergency Number Association has established national 9-1-1 call answer performance standards for the busy hour of the week, which the department meets in 2018. Avoiding delays requires sustained full staffing for the anticipated call volume for each hour. Delays also result when external translators are required to process an emergency call. Having bilingual call-takers available can speed emergency response to all communities we serve.

Law dispatch times are impacted by unit availability and the proficiency of call-takers and dispatchers. Medical dispatches take slightly longer than fire dispatches as additional questions are required for the dispatcher to determine the appropriate resource to send, which adds value to the overall emergency medical response system.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of 9-1-1 calls answered within 10 seconds during the weekly busy hour period	84.2%	89.4%	93%	94%	95%
A	1	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period	96.7%	97.1%	97.3%	97.3%	98%
A	1	9-1-1 Average speed of answer in seconds	6.6	5.0	4.5	4.3	4.0
A	1	Share of floor staff with second language ability	17%	18%	19%	20%	30%
A	2	Average seconds for 90% of calls arriving for urgent law enforcement assistance to the dispatch of a unit	141	170	160	150	130
A	2	Average seconds for calls arriving for an emergency fire response to a unit dispatched	100	92	85	90	80
A	2	Average seconds for calls arriving for an emergency medical response to a unit dispatched	116	114	113	112	110

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Opportunity**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Recruit talented employees that represent the communities we serve by residency, ethnicity, and language ability.
- B. Retain and develop current employees by reducing turnover.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Expand local community outreach efforts to increase our visibility with potential recruits who identify as persons of color and/or American Indian, with emphasis on second language ability.
- 2. Coordinate recruitment efforts with other public safety departments, nonprofit organizations, and connected community organizations.
- 3. Improve retention through peer support and employee recognition initiatives.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A robust metropolitan economy has held unemployment rates below four percent since August 2014, which makes sustaining full staffing for a 24/7/365 schedule a significant challenge when potential recruits have a more “normal” Monday-Friday schedule option.

Attracting recruits that reflect all the communities we serve, including people of color and those with non-English language fluency, requires partnerships with other public safety departments, non-profit organizations, and connected community groups. Our visibility may be further enhanced by developing formal relationships with organizations with proven ability to help make connections with our target audiences.

The ECC CARE team will work with management to develop a sustained peer support program, so newly hired employees will have a peer support resource as they transition to a 24/7/365 schedule and adjust to the high stress occupation of serving callers in crisis. The CARE Team will capitalize on opportunities for employee recognition. Since statistics reflect that employee satisfaction has a direct link with positive feedback, the CARE Team will also develop a structured employee recognition program.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040	
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target	
A	1	Percent of staff identifying as a person of color and/or American Indian	18%	22%	23%	25%	37%	
A	1	Number of community recruitment events	24	46	48	50	60	
A	2	Number of local community events held in areas of concentrated poverty	(under development for 2019)					
B	3	Number of promotion opportunities within the department	13	15	16	16	20	
B	3	Percent of annual floor employee turnover	28.8%	30%	26%	28%	20%	

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Ensure adequate resources to sustain mission critical public safety systems used by the department and its public safety partners.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Sustain sufficient capital equipment reserves to support anticipated future system upgrades.
2. Maintain critical public safety technology and communications systems to the higher resiliency standards required for public safety services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Operational uptime of public safety communications systems, such as public safety radio and CAD systems, must meet the rigorous industry standards required for public and first responder safety and working environment.

Computer infrastructure investments enhance our ability to reduce scheduled downtime during upgrades. Should we suffer a CAD outage, we could recover full operations quickly. This system enhancement enables us to train new employees while simultaneously testing new software versions.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Future capital funding needs vs. projected available capital reserves	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded
A	2	Share of time 800 MHz public safety radio system is available (less than 5.5 minutes downtime/year)	99.999%	99.999%	99.999%	99.999%	99.999%
A	2	Computer Aided Dispatch system uptime	Under development for 2019				

DEPARTMENT OVERVIEW

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

County 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 Examiner (NAME), 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 International Association of Coroner and Medical Examiners (IACME). 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 AND SERVICES

- Provide high quality 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.
- Provide fair and equitable access to services regardless of financial ability including autopsy reports.
- Interface and oversee county assisted burials.

Medical Examiner
Michael B. McGee, M.D.

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DEPARTMENT OVERVIEW

- Active collaboration with municipal and county emergency management offices for disaster preparedness.
- Provide 24/7 access to an emergency refrigerated mobile unit.
- Investigate state-mandated Minnesota Adult Abuse Reporting Center (MAARC) reports for vulnerable adults.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The increasing multicultural population of the county, as well as changes in state law, make building trust through community engagement more important than ever. 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 the county becomes more diverse, it has helped shape the office's service and responses to the community. Community outreach has been expanded with the Ramsey County Sheriff's Office to ensure a continued county-wide response. The programs will ensure an inter-office integrated approach to health and Justice while providing for vibrant community and enhanced quality of life. Outreach to the community was expanded by meeting with the chaplain services for the sheriff's office as well as training for Department of Corrections, Bureau of Criminal Apprehension, Department of Human Services, municipal police reserves and a career day event at Gordon Parks High School. Extension of this community outreach program ensures a continued growth within the office as well as an integrated approach to health and justice while providing for a vibrant community and enhanced quality of life.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The increasing diversity of 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 to ensure that cultural and religious beliefs are recognized and met. Adequate staffing allows the office to remain in compliance with cultural demands and state statutes that provide for the religious objection to an autopsy. This supports the county's goal of eliminating racial disparity and providing for racial equity.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Challenges are directly related to the growth in caseload for the office. Examples would include the increase in drug-related deaths, specifically the opioid crisis, that continue to occur throughout the county. Such deaths require exhausting toxicology testing for drugs by both families and law enforcement. In addition, the aging of the population over time has resulted in an increase in the vulnerable adult population and these deaths must be monitored by the office. Minnesota state law mandates safe environments and services for vulnerable adults who have been maltreated. On July 1, 2015 the state implemented a new electronic reporting system,

Medical Examiner
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DEPARTMENT OVERVIEW

the MAARC, and all reports of maltreatment originating in Ramsey County are forwarded to the medical examiner's office and require investigation. The office has seen a significant increase in the number of cases that require investigation since the MAARC system was implemented, and no additional funding or resources were provided from the state to complete these mandatory investigations. Lastly, numerous resources are utilized to find next of kin on decedent's, who may not be from this region, including reaching out to international resources such as embassies, consulates, and the Red Cross.

As a result of these demands, additional staff is required to meet the demands of current and predicted future caseloads while maintaining NAME and IACME accreditation. The office was recently able to increase the staff by one clerk/typist position through increased cost efficiency and additional revenue. Based on predicted increase in caseload, the office anticipates that at least one more investigator and one more pathologist will be needed in the 2020-21 biennium. There is a dire need for forensic pathologists nationally. The National Institute of Justice reported at the National Association of Medical Examiner's Annual Conference in 2017 that the production of medical professionals specializing in forensic medicine has markedly dwindled with only 40 graduates per year and of those only 20 become certified forensic pathologists. The market for such individuals is extremely competitive; therefore, resources for the attraction of a forensic pathologist is imperative, but may also need to be swift if a qualified physician becomes interested.

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

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

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

Upgrading office infrastructure provides for an increased level of service to Ramsey County residents. An example includes the recent successful implementation of a forensic case management system that allows for improved efficiency, case analysis and statistical reporting. Successful replacement of the refrigeration/freezer system has resulted in increased storage capacity for the office and will help to extend the operating life of the building while continuing to offer the same high level of service the community has come to expect.

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

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase public safety through high rate of homicides cleared.
- B. Further community health and well-being through education and increased participation in donor programs.
- C. Provide families with medical information.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Continue our close working relationships with our law enforcement partners.
- 2. Ensure family members are aware of donation opportunities. Increasing referrals by automating the tissue/eye donation process in the near future.
- 3. Provide autopsy reports.

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 2016 was 51 and the number in 2017 was 40. These donors offered hope and healing to hundreds of grateful tissue recipients.
- There were 51 eye donations in 2016 and 51 in 2017, which yielded a total of 94 corneas/eyes for transplant or research.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	% of homicides cleared	76.2%	83%	92.3%	92.3%	95%
B	2	Number of tissue donations	51	40	55	55	60
B	2	Number of eye donations	51	51	55	55	60

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- 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 financial ability.
- C. Contribute to national efforts to decrease drug-related deaths.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Continue to track and provide data to Minnesota Health Department and law enforcement agencies.
- 2. Continue to provide no-fee reports due to financial hardship.
- 3. Participate in pilot project with the CDC (Centers for Disease Control) for data sharing.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Ramsey County is seeing an increase of drug overdose deaths, which is negatively impacting economic prosperity. To reverse this trend, the Medical Examiner is working with partner organizations like the Minnesota Department of Health and the CDC to report on these trends and raise public awareness.
- As of July 1, 2015, the Ramsey County Medical Examiner was compliant with Minnesota 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

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Implementation of MN State Statutes 390.11 and 390.92	100%	100%	100%	100%	100%
B	2	Number of requested autopsy reports	444	549	600	610	610
C	3	Percentage of drug overdose cases	13%	16%	17%	17%	12%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Enhance collaboration with county departments and regional partners.
- B. Recruit and educate about career opportunities.
- C. Raise awareness with the community.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. In-house training to investigators at the Bureau of Criminal Apprehension, Department of Corrections, and Department of Human Services.
- 2. Initiate a collaboration with local universities about shadow program for senior students interested in forensic science and/or law enforcement.
- 3. Coordinate with our partners in safety and justice for participation in community outreach projects.

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.
- Have the shadow program developed and running in 2019.
- Meet with Ramsey County partners to develop outreach programs.
- Community outreach career days/job fairs.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Number of jurisdictional agents trained	3	3	3	3	4
B	2	Number of undergraduate students	0	0	0	2	10
C	3	Number of safety and justice meetings	2	3	6	6	6
C	3	Number of community outreach projects	2	2	6	8	8

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain fiscal accountability.
- B. Continue operational excellence.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Follow medical examiner guidelines according to Minnesota Statue 390.
- 2. Maintain accreditation by the office and investigators

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Minnesota Statue 390.32 provides for which type of cases fall under the jurisdiction of the Medical Examiner and includes violent deaths, sudden unexpected death, suspicious/mysterious deaths, and inmates of public institutions.
- Acquiring new radiographic technology (Lodox) that allows for extensive postmortem imaging to determine trauma in cases of religious objection.
- 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 Examiner’s) and IACME (International Association of Coroner and Medical Examiner’s).

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	% of autopsies to accepted cases	50%	51%	52%	50%	50%
B	2	ABMDI number of certified employees	10	9	10	10	10
B	2	NAME/IACME accreditation	100%	100%	100%	100%	100%
B	2	Number of autopsies per pathologist	279	282	285	288	250

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Economic Growth & Community Investment

Economic Growth and Community Investment
Johanna Berg, Deputy County Manager

SERVICE TEAM OVERVIEW

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

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

SERVICE TEAM OVERVIEW (programs and services)

The Economic Growth and Community Investment (EGCI) Service Team is comprised of:

- Community and Economic Development
- Library
- Parks and Recreation
- Property Management
- Public Works
- Workforce Solutions

The EGCI Service Team collaboratively works in support of Ramsey County's vision, mission and goals with a focus on ensuring our residents and businesses have access to economic opportunity, multimodal transportation resources, good housing, recreation and open spaces, information resources, and facilities that assist our employees in providing these services.

SERVICE TEAM PRIORITIES (from the Ramsey County 2018 Strategic Plan)

Accessible Service Delivery and Facilities

- Ramsey County will enhance resident access and community investment through improved service delivery at accessible county facility locations.

Comprehensive Economic Development to Build Prosperity

- Ramsey County will leverage public infrastructure and workforce investments through coordinated and strategic economic development to build prosperity and opportunity throughout our community.

SUMMARY OF SHARED/ALIGNED STRATEGIES OF SERVICE TEAM

- Expand community engagement efforts to ensure authentic and inclusive engagement with all segments of the community, including those traditionally underserved.
- Attract, retain and promote a diverse and talented workforce.
- Increase the number of CERT certified Small Business Enterprise (SBE) vendor relationships.
- Leverage the Open Data Portal to provide new sources of value for our residents and increase the efficiency of our workforce.

SERVICE TEAM OVERVIEW

- Continue to develop and maintain strong collaborative partnerships to improve service to residents.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- Staffing levels continue to be evaluated to ensure adequate capacity to address business needs and opportunities.
- Change management is a growing component of our work. Managing and fostering a positive culture for change is a significant, ongoing commitment.

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- Integrate functions within the Service Team to more effectively collaborate, provision services, and serve residents.
- Implement and modernize technology to improve information management, streamline processes and optimize workforce productivity.
- Additional staffing to support economic development priorities.

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Ramsey County Library was formed in 1951 to provide service to suburban Ramsey County. A seven-member Board of Trustees appointed by the Ramsey County Board of Commissioners governs the Library. The funding for Library operations comes primarily from a suburban-only property tax levy. More than 1.5 million people visit Ramsey County Library annually.

PROGRAMS AND SERVICES

Ramsey County Library provides free access to over 600,000 items including books, e-books, DVDs, CDs, magazines, newspapers, large print books, and audio books. The Library also offers free access to a broad spectrum of online resources, including many fee-based databases. In addition to loaning materials, Ramsey County Library offers the following public services:

- Educational programs for children, teens, and adults.
- Assistance with resumes, job applications, and online governmental forms.
- One-on-one technology assistance with Library and patron-owned devices.
- Reference service to support research and informational access.
- Internet computers with Microsoft Office 2016.
- Wireless internet access.
- Copy and fax machines and printers.
- Community, meeting, and study rooms.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Library incorporates community engagement in its governance structure, partnerships and programs, and daily public service.

A citizen Board of Trustees, appointed by the Ramsey County Board of Commissioners, governs the Library. Trustees represent the community's interests in determining the Library's strategic and budget priorities.

The Library engages nearly 2,000 community volunteers who provide service to the Library. We also coordinate with the Friends of the Ramsey County Libraries to engage community. In 2017, Library and Friends volunteers gave 22,170 service hours.

DEPARTMENT OVERVIEW

Library staff develop partnerships annually with more than 100 nonprofits, schools, county departments, and other organizations. This enhances our understanding of community and our capacity to advance strategic goals. Together, we offer financial and legal help, jobs and small business support, digital literacy training, social work referrals, English language learning, health and wellness information, racial equity dialogues, and more.

The Library engages K-12 educators, students, and parents to foster literacy and student achievement. One key initiative is ConnectEd, a partnership with school districts to provide all students with library cards and classroom training. We have issued 8,000 student library cards in two years due to this effort.

The Library utilizes resident surveys to collect input and measure performance. We recently measured access to broadband and technology, library use and satisfaction, and library technology use and impact.

The Library engages community seven days a week at multiple branches and online 24/7. In 2017, the Library served over 1.5 million onsite visitors, circulated 3.7 million items, and had 3.2 million web visits. The Library served 109,419 program attendees, booked 2,858 reservations of meeting rooms, and offered 17,349 public service hours.

In response to barriers to Library access, we have developed offsite engagement. Librarians deliver digital literacy and family literacy programs at senior housing facilities, a residential reentry center, and a Ramsey County correctional facility. This year, the Library is offering a Popup Library program at numerous sites to expand service access.

The Library is challenged in this work, because staff have limited time off-desk to undertake engagement initiatives.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Library's Racial Equity Work Plan identifies equity objectives in library collections, policies, programs, services, facilities, partnerships, and staff development. The Library aligns its budget to support racial equity objectives.

Ramsey County data show race-based disparities in economic, employment, and educational outcomes. The Library's priorities to "promote economic prosperity and racial justice" as well as "foster literacy and student achievement" directly address these disparities.

In 2017, the Library offered literacy programs serving nearly 80,000 kids and their families. This included story times, which support kindergarten readiness, for 32,480 attendees. The Library produced out of school programming serving 19,756 teens. One program, Library After Dark, engages racially diverse teens of color at

DEPARTMENT OVERVIEW

Maplewood Library with librarians and youth workers. The Library's ConnectEd project reduces disparities by connecting all students to Library cards and resources.

The Library is a free resource for digital skills and computer/internet resources, jobs and small business support, 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 programs engage the community with racially diverse voices and histories. In 2017, we presented 94 history programs for 7,472 attendees with themes of race, culture, and social justice movements. We also produced 13 racial equity programs—with a total attendance of 745—supported by a grant from the Friends of the Ramsey County Libraries. An example is the exhibit, *Green Card Voices*, which featured Twin Cities' immigrants' stories. The Library hosts high-profile authors of color. Children's librarians host events for parents and educators showcasing new, racially diverse children's books.

The county's support for Library collections is also vital to the Library's racial equity work. In 2017, 20% of new purchases were by or about people of color. The Library also leverages collection support from MELSA to provide digital resources, including JobsNow! and online homework help.

The Library has reduced fees and fines, which have a disparate impact on immigrant communities and others. We are planning more policy revisions to eliminate blocked accounts and ensure equitable Library access.

The county's budget support for Library facilities and technology also advances racial equity. Libraries are located to serve the suburban area equitably, including 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 and 24/7 through its resource-rich website.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Staffing Levels – Ramsey County Library has matured with expanded facilities, operations, and programs. Staff have developed new strengths and initiatives to support outreach, equity, and partnerships, and to meet residents' lifelong educational needs. While the Library's scope of work has expanded, the FTE level has not grown in parallel. Lean staffing limits our ability to fully leverage partnerships with schools, the county, and others. For example, we have not had capacity to engage all schools with ConnectEd. As a result, many children and teens have not yet received a Ramsey County Library card. We lack the coverage to support weekend and evening programs to equitably serve the community. The Library has utilized grant funding to support staffing for some programming and outreach, but we cannot sustain a temporary approach. One grant expires in fall,

DEPARTMENT OVERVIEW

2018. A current strategic planning process has shown that staffing levels and burnout are a chief concern among Library Trustees and staff.

Revenue Decline – The Library’s fee and fine-based revenue has declined due to growing usage of electronic materials, reductions to fine maximums, and fine forgiveness programs. The Library will also see a decline in revenue from space rental this biennium. The tenant at the Maplewood Library café defaulted on their contract in February, 2018, and the space is not currently leased.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Increased Collection Budget – In 2018-2019, the Library is utilizing \$225,000 each year from a fund balance to boost its collection budget. This addresses high demand, market price increases, high turnover and wear, and below average spending per capita in previous years. With this increase, the Library is expanding collections in non-English languages to better serve the diverse community. In 2018, the Library has added titles in Somali, Spanish, Arabic, Hindi, Tamil, Hmong, Chinese, and Vietnamese. Soon to come: items in Minnesota indigenous languages, Korean, and Tibetan.

With this increase, the Library will improve service by reducing wait times for materials. For example, in 2018, we have reduced holds ratios for adult DVDs from 20:1 to 10:1. This means that each item has an average of ten patron holds today—rather than twenty. To advance these performance improvements beyond 2019, the Library will need a base budget increase for collections.

Service Partnerships – The Library develops strategic partnerships with government, nonprofits, and schools to align goals and change outcomes on key issues. Together, we provide free services and resources supporting literacy, education, jobs, health and well-being, and more. These partnerships require significant staff time. We are at peak capacity now, but we recognize great opportunity with more resources to collaboratively move the needle on Ramsey County’s most pressing issues and disparities.

Capital and Virtual Improvements – Ramsey County has made transformative investments in the library system, recently completing a 2008-2018 Library master facilities plan. With expanded square footage and operating hours, as well as new user amenities and welcoming design, Ramsey County Library is positioned to deliver excellent services and resources. In 2018, the Library will form a plan to care for the system’s FF&E and enhance how we meet diverse user needs. A 2019-2025 Library master facilities plan will be complete by year-end.

The Library has an opportunity to leverage technology and user preferences to increase the use of virtual Library resources. In 2018, we will select a new online catalog and web interface that will radically improve the online experience and align with popular online retail experiences. This will help patrons to discover and use collections, events, reference or homework assistance, user recommendations, and more.

DEPARTMENT OVERVIEW

Library as Trusted Community Center – As a trusted community space, the Library has a great opportunity to engage all with valuable resources and to build bridges among residents. The Library’s free programs have highlighted the experiences of residents, including panel discussions with local immigrants, veterans, and youth. The Library hosted a community conversation about race in the aftermath of the Philando Castile shooting, meeting an urgent need for dialogue and perspective. Community members seek out the Library as a meeting and community event space—with higher demand for rooms than we can satisfy. Because of the Library’s trusted position, we can support e-government activities and connect patrons to other government and nonprofit services. The Library is a trusted gateway to services and community dialogue.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase access to free health, financial, employment, legal, and social supports.
- B. Convene community conversations on race and social issues.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Sustain “Life Skills” programming.
2. Facilitate health insurance enrollment with MNSure.
3. Sustain weekly social worker programs at Roseville and Maplewood Libraries.
4. Offer access to health and wellness resources online.
5. Sustain programs on race and social issues.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Life Skills programming attendance has grown significantly. Program subjects include: social worker assistance, legal and financial help, English language learning, jobs and small business, tax filing, sustainability, caregiving, and health. These programs are produced with many partners, requiring significant staff coordination to sustain performance.
- MNSure enrollment is one of our growing Life Skills programs; Health Access MN supports its success.
- The Library offers weekly help from social workers and other staff from Ramsey County, People Incorporated, Tubman, and other agencies. Partners report dramatic outcomes addressing homelessness, mental health, and other issues. With additional resources, we could deepen the impact of these vital services.
- Among patrons who use Library technology, thirty percent do so for health and wellness purposes. This demonstrates the value of the Library’s wireless network, internet computers, and databases to support well-being. This information is collected in a biennial resident survey.
- Programming on race and social issues has grown dramatically. Weekly history programs provide context and insights on race, culture, and other contemporary topics. In 2017 and 2018, the Library has presented racial equity dialogues and exhibits funded by grants from the Friends of the Ramsey County Libraries.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Life Skills programming attendance	2,372	3,221	3,225	3,225	4,000
A	2	MNSure enrollment attendance	717	1,214	1,200	1,200	1,500
A	3	Social worker program attendance	348	524	525	525	1,200
A	4	Use of library technology for health and wellness	30%	N/A	30%	N/A	30%
B	5	Race and social issues programming attendance	4,169	8,217	8,300	8,300	10,000

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase residents’ workforce skills through classes and online resources.
- B. Increase access to jobs and small business resources.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Offer free digital literacy instruction and equipment.
- 2. Offer free jobs and small business workshops and employer recruitment events.
- 3. Offer Library technology for job-seeking purposes.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- The Library’s digital literacy and jobs/small business programming addresses both economic and racial disparities. Over the previous decade, the Library met a community need for basic technology instruction. The Library now meets the needs for training and access to 3D printers, design software, makerspace programs, and other more sophisticated technology. Equipment and staffing is sustained at present with grant funds.
- Attendance has grown significantly in 2018 at jobs and small business workshops and corporate recruiting events.
- Among patrons who use Library technology, twenty-seven percent do so for job-seeking purposes. This demonstrates the value of the Library’s wireless network, Internet computers, and databases to support prosperity. The information is collected in a biennial resident survey.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Digital literacy program attendance	3,030	2,438	2,500	2,500	3,500
B	2	Jobs and small business program attendance	300	175	400	400	500
B	3	Use of library technology for job-seeking	27%	N/A	27%	N/A	27%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase access to educational and employment resources in the Library and online.
- B. Increase access to literacy and academic resources for youth.
- C. Sustain high attendance at Library educational programs.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Maintain public internet access.
2. Increase outreach to residents.
3. Expand student Library accounts through school partnerships.
4. Sustain relevant educational programs for all ages.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- This data shows the number of times users have logged into the Library’s network. Demand for internet, work space, and power outlets is growing. Wireless usage has grown 97% over the last three years. The top three reasons people use the Library’s network and computers are: health and wellness (30% of users), job-seeking (27% of users), and education (21% of users).
- Librarians reach thousands through external outreach, including visits to schools and the delivery of Popup Library services to underserved communities (a project that is grant-funded in 2018). With additional permanent staff, we could sustain outreach levels; we have estimated a decrease here in 2019.
- We expand student Library card accounts through two initiatives: a Kindergarten class initiative; and ConnectEd, a national endeavor to give library cards to all primary and secondary students. We have engaged White Bear Lake and Roseville Area Schools with ConnectEd. We seek to register all students before 2040.
- We estimate increased children’s program participation through a new online Summer Reading Program platform and promotion of “1,000 Books Before Kindergarten.” In the last three years, Library programs for all ages increased by 49% and participant numbers grew by 30%. We have reached programming capacity. The Library will sustain relevant, innovative programs with a focus on quality rather than quantity.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Usage of public internet	739,300	884,809	900,000	920,000	1,000,000
A	2	Outreach contacts reached	10,128	11,853	13,000	11,900	25,000
B	3	New student card registrations	3,503	7,234	5,000	5,000	N/A
B	4	Children’s program attendance	68,397	72,531	75,000	75,000	80,000
C	4	Teen and adult program attendance	25,337	35,777	35,000	35,000	40,000

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Ensure efficiency and return on investment of tax dollars.
- B. Maintain Library accounts for at least 75% of suburban Ramsey County households.
- C. Leverage community resources.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Provide Library services at a per capita value exceeding the per capita levy.
2. Perform efficiently as measured by Library circulation per FTE.
3. Promote Library account registration.
4. Engage volunteers to increase Library capacity.
5. Sustain partnerships to enhance Library collections, programs, and services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- With higher investments in Library collections and meeting rooms as of 2018, we anticipate growth in the ROI for taxpayers. The ROI data here is calculated with a formula used by public libraries developed by the Massachusetts Library Association. The formula calculates the total value of 21 Ramsey County Library services (e.g., annual circulation of 1,467,345 children’s books with an average \$17 retail value). The formula compares the suburban Ramsey County tax levy per household with the Library service value per household.
- Ramsey County Library is consistently the highest performer of Twin Cities public libraries as measured by Library circulation per FTE. In 2016, Ramsey County Library circulated 38,060 items per FTE, compared to St. Paul Public Library at 16,013 items per FTE and the MELSA libraries average of 27,313 items per FTE. Ramsey County Library is committed to sustaining efficient performance. However, RCL’s outlier status on this measure signals inadequate staffing.
- The Library maintains accounts for a large majority of Ramsey County Library households--seventy-five percent in 2016, as reported in a biennial resident survey.
- Community volunteers donate services to the Library each year. Based on nonprofit sector volunteer hour valuation, the value of these hours was \$535,216 in 2017.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

- The Library’s strategic partnerships enhance collections, programs, and services. This work is vital and adds immeasurable value. Additional staff would strengthen the Library’s ability to deepen collective impact on the most pressing county needs and disparities. Librarians collaborate with school districts, County and other government agencies, the metropolitan library community, and nonprofits—to align goals and resources. For example, the Library hosts free Life Skills programs with dozens of partners including AARP, Health Access MN, Keystone Community Services, Ramsey County Law Library, Tubman, Roseville Alzheimer’s and Dementia Community Action Team, and more. The Library partners with Ramsey County Workforce Solutions and Ramsey County Elections to assist job seekers and promote voting. Partnerships with ISD #621, #622, #623, and #624 increase student participation with Library programs and training on Library resources. The Library worked with the Friends of the Ramsey County Libraries to add \$33,067 in donated collections materials last year. The Library partners with cities, the State, and MELSA colleagues on shared products, services, and infrastructure.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Return on investment per dollar	\$6.24	\$5.14	\$6.50	\$6.50	\$7.00
A	2	Circulation Per FTE	38,060	36,395	35,000	35,000	35,000
B	3	Households with a RCL Library account	75%	N/A	75%	N/A	100%
C	4	Volunteer hours donated annually	16,148	22,171	23,000	23,000	30,000
C	5	Number of partner organizations	126	188	190	190	210

DEPARTMENT OVERVIEW

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

County 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 visits annually. The department actively works to restore and protect the natural resources within the county including the water, soil, and vegetation. The recent addition of the soil & water conservation division will expand the scope of work in this area.

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 ice rinks 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 play area, nature programs and day camp.

The department has an advisory committee made up of residents representing each county commissioner district along with two at-large members. The group provides community advice on policies, programs, and facility design.

PROGRAMS AND SERVICES

- Manage the natural resources within the parks and recreation system, consistent with the Parks & 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.
- Programs and services that promote healthy soil and clean water.
- Manage the business affairs of the department including human resources, procurement of goods 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 to preserve, maintain and/or improve services.

DEPARTMENT OVERVIEW

- Provide high-quality facilities and customer service while maximizing revenue through the management of special recreation facilities; including golf courses, ice arenas, an aquatic facility and a nature center.
- Maintain high-quality county and regional parks and trails that are attractive, safe and accessible to all.
- 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.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Parks and Recreation has benefitted from a formal community engagement tool in the form of the Parks & 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 use the commission as a sounding board to help formulate recommendations for the County Board to consider. 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.

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 a new trail location, noise from park facilities, traffic volume, or impact to their personal property. Participating with other county departments when they are engaging the community offers additional opportunities to gather input and build relationships. The department continues to seek improved methods for input and has utilized an intern to research various best practices.

Relationship building is the key to engagement. The main priority is to build relationships with as many community groups and individuals as possible. Staff has many relationships with other agencies, groups, and regular park visitors.

With more effective community engagement, Parks & Recreation will have a better understanding of 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 OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Parks & Recreation has formed an internal Racial Equity Leadership Team. Volunteers from several divisions represent most of the different work areas within the department. The group is finalizing a work plan for moving forward in 2018. Actions will include further employee training, increasing the racial diversity of the staff, increasing the percentage of minority contractors and workers used on projects, and development of a racial equity toolkit to utilize for the analysis of policies, programs, and facilities. The work of the county-wide racial equity effort will be the overarching guide to the work of the department team.

The use of the toolkit will be incorporated into the 2020-2021 budgeting process. A toolkit is a set of questions that examines how the budget will impact racial equity and/or reduce or eliminate disparities. The advisory committee will help provide one angle of community input on how the funding priorities should be directed towards racial equity.

The Comprehensive Plan and the Park System Plan will be gathering public comment throughout 2018 and can inform decisions for the next budget. The methods to collect input will vary to reach as many people as possible, while concentrating on reaching those not typically involved in past planning processes.

Building a more racially diverse staff will eventually assist the department in growing the perspectives of contributors to the planning process.

Control of the distribution of funding has a direct impact on our ability to advance racial equity among employers of firms the county contracts with for projects. The department attempts to hire firms that are minority owned and provides targets for all contractual firms in utilizing racially diverse workers.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

System-wide Challenges:

Almost fully developed county – Opportunities to create something “big” are few and far between in a county that is almost completely developed. Instead, attention turns to redevelopment opportunities. This can take much longer to create versus projects that begin with a blank slate. Where there is development the department has been involved, such as at Rice Creek Commons, with trail and park-related discussions.

Accessibility by residents and visitors – The parks are wrapped around preserved natural resources, not typically located in densely populated areas. Most of the system was developed when personal vehicle ownership was widespread and ruled the development landscape. Ramsey County is still vehicle-oriented but

DEPARTMENT OVERVIEW

a large portion of the community is limited to public transportation, bicycling or walking. The All Abilities Transportation Network will eventually create a more easily accessible network. Economic accessibility is also a constraint. Parks and trails are typically free of charge and financially accessible. Subsidizing the provision of parks and trails remains key to a thriving community. *Pedestrian Connections* – As access use trends have changed over the years, there is more of a demand to provide additional pedestrian access and trail connections from adjacent neighborhoods. In many cases, redevelopment of existing infrastructure and development of new connections will be required. New development opportunities present a challenge in many areas as additional land purchases or easements may be required to allow new pedestrian connections.

Funding to maintain and operate the system is limiting opportunities – Finding support for the funding necessary to build and maintain a park system is an ongoing effort to budget for needs while allowing for reaction to opportunities that present themselves in addition to planned projects. While most residents acknowledge the importance of parks and trails and leisure-time activities to their quality of life, financial support can be hard to come by. Parks and recreation opportunities are necessary for social, emotional, physical, and intellectual development and well-being. These benefits raise the resiliency of individuals. Utilization of parks, trails, and programs builds community resiliency through a variety of intrinsic benefits. Parks and recreation can prevent illness, crime and reduce other disparities. Understanding the vital role parks play in the larger social structure is key to gaining public support for funding.

The system was created 20 to 50 years ago and is slow to change to current and future needs – A dominant culture still exists and influences decisions and priorities in the parks system. Largely, the community members that attend open houses for future park development planning express ideas about what they used to do when they were younger. Those community members who are often the most outspoken may not represent the wishes and needs of the larger community.

Age of infrastructure – Much of the infrastructure across the park system is over 25 years-old and older. Resources are spent maintaining what exists. Planning is important to decisions about whether to repair, replace, or re-purpose. In many cases, redevelopment of existing park and recreation facilities will be required to offer new or increased recreation amenities such as non-traditional playgrounds, larger picnic pavilions, and a wider variety of recreation amenity rentals such as kayaks, canoe, recreation equipment, and bikes. The addition of the soil & water conservation division will require a look at operation efficiency and possible expansion or redesign of the parks & recreation administration building.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

System-wide Opportunities:

Natural Resources – The park and recreation system is a natural resource-based park system that offers a variety of habitat areas in a developed urban area. Nature appreciation is an important method for building

DEPARTMENT OVERVIEW

stewardship of the environment. Having such a densely populated area filled with natural open spaces is an opportunity to create nature appreciation. The addition of the soil and water conservation programs broadens the reach of Ramsey County to include areas on private and commercial properties. A look at county-wide natural resource functions is on the horizon.

Focus on acquiring in-holdings – There is a need to develop a strategy to fund the purchase of properties within the Park Master Plan, or properties that border a park or trail corridor that would enhance the experience. A structured fund will be a tool that allows the county to be nimble when an opportunity presents itself. Reliance on the contingency fund is not practical or sustainable. Larger parcels may require the use of a third party to secure the land with conditions for reimbursement.

Focus on redevelopment – Maintaining assets within the system is critical to sustaining a functional system. Doing this in a flexible fashion to meet the needs and interests of a changing population is key. Replacing like-for-like may not be the best park amenities and facilities for the changing park demographics. The “reset button” needs to be pushed as we consider maintenance and redevelopment.

Focus on remaining opportunities – Rice Creek Commons offers opportunities to create more park space and facilities. The nearby Arden Hills Army Training Site offers vast opportunity for recreational use and a possible world-class venue for international events. Poplar Lake County Park is the last of the county parks to develop.

Partnerships with other governmental agencies, stakeholders, and the private sector – All major projects require a partnership at some level. Collaboration and cooperation will build the future. Relationships with the community and partners will cultivate the resources and momentum to get things done.

Master plan amendments or updates – Several park and trail master plans were developed in the 1980s and 1990s which included amenities that were appropriate for the desired park use at that time. Due to changing recreation trends, demographics and use patterns, many of the park and recreation facilities are now out of date. Master plan amendments provide an opportunity to reevaluate park and trail facilities for improvements to existing infrastructure, new recreation opportunities not currently within the park and trail system, and more equitable recreation amenities for all people, ages and abilities. Parks are community gathering spaces and there exists an opportunity to utilize those spaces to celebrate and bring awareness of the rich culture within Ramsey County. Space for public art installations, cultural events and programs opens the parks for wider use among residents.

Healthy food options – Park and recreation facilities promote healthy lifestyles, activity and a sense of well-being. It’s vital that all individuals have access to healthy food options in parks and other public spaces. Often there are either no or very few food options available and those available are unhealthy. There are opportunities in key park locations to provide healthy food options in vending machines or concession stands.

DEPARTMENT OVERVIEW

The relationship with Public Health has helped advance this opportunity through SHIP funding and shared resources such as the analysis of concessions.

Multi-use of facilities - Use of park facilities has changed since they were originally developed over 25 years ago. This provides an opportunity to review our park system and determine if facilities can accommodate more recreation activities or if there are other seasonal recreation opportunities that fit that facility. The dry floor at Aldrich Arena is an example of making a facility more multi-use.

Programming – With the introduction of new cultures come opportunities for new programs. Community engagement will reveal interests and recreation activities that attract these groups out into the park system. Formal programming or facilities that promote independent use of the park will be among the methods for accommodating new programs.

Enterprise Asset Management- Parks & Recreation is one of three departments sponsoring an Enterprise Asset Management (EAM) program to modernize the management of physical assets for the county. These three departments (Property Management, Parks and Recreation and Public Works) manage the majority of county infrastructure assets which can be tracked in three distinct asset classes; Fleet, Buildings and Land/Ground. The expected outcome of the program is to provide the ability to prioritize asset maintenance activities, enhancements and replacement purchases.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. To maintain a satisfaction rating regarding safe and clean parks and facilities of 95% or higher each year.
- B. To preserve or restore 5% of identified natural resource areas annually.
- C. To improve development of participants in early intervention programming by 25% each over the course of the school year.
- D. Conserve and Protect Groundwater by sealing 50 unused wells per year
- E. Promote Biodiverse Ecosystems with an annual 5% increase in boat inspections for aquatic invasive species

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Follow scheduled maintenance and operations standards for all facilities.
2. The Natural Resource Plan will guide environmental stewardship work of the Parks and Recreation department. 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.
3. Utilize external and internal funding to conduct natural resource activities.
4. Offer early childhood programs with nature-based curriculum to improve the socio-emotional development of three and four-year-olds.
5. Maintain a countywide Well Sealing Program to reduce potential for groundwater contamination
6. Coordinate the Aquatic Invasive Species Prevention Program in Ramsey County and develop a countywide rapid response plan for new infestations

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- User surveys are conducted for picnic shelter and pavilion rentals. Qualitative results are obtained that measure satisfaction with cleanliness, safety, and maintenance among other customer service points.
- Measure the natural area restored or preserved. These activities are transforming the natural environment and maintaining stewardship of the land and water.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

- Parks and Recreation operates Tamarack Nature Center which offers nature based preschool programs. Participants are measured using pre- and post-tests to determine the developmental change from beginning of the school year to the end.
 - Ramsey County is fortunate to have an abundant supply of groundwater, which is the water present beneath the Earth’s surface. Sealing abandoned/unused wells is foundational for groundwater protection. The Conservation District estimates that there are over 13,000 unused residential wells in the County. The number of wells sealed in 2016 is low because we ran out of funding for the program. The current goal is to seal approximately 50 wells per year by providing residents with cost share funds using resources from two Clean Water grants received in 2017. This funding provides an opportunity to educate the public on the importance of sealing unused wells and protecting groundwater. Priority for cost share is given to wells located in targeted wellhead protection areas and/or drinking water supply management areas.
 - Aquatic Invasive Species Prevention Program began with funding from a legislative appropriation. Aquatic invasive species are plants, animals or other organisms that are non-native to the ecosystem they invade. The most prevalent infestations in waters in the County are Eurasian watermilfoil, Curly-leaf pondweed, and Purple loosestrife – all invasive plants. Preventing the spread of invasive species by inspecting watercraft entering or exiting public water launch sites is a recommended practice by the Department of Natural Resources. The Soil & Water Conservation division plans to increase the inspections to decrease the risk of any new infestation and to create a rapid response plan in case of a new infestation.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	% of users reporting park facilities clean/very clean	89%	89%	95%	95%	100%
A	1	% of users who feel park facilities are safe	98%	99%	99%	99%	100%
A	1	% of users who feel park facilities are functional and well	91%	93%	95%	97%	100%
B	2	Acres of prairie	269	269	279	289	537
B	2	Acres of prescribed burning	25	100	100	100	100
B	2	Acres of woodland enhancements	170	341	466	550	1,788
B	2	Percent of annual acres restored to overall target	5%	5%	5%	5%	100%
C	4	Socio-emotional development from pre-test to post-test for 3-year-olds	35%	36%	35%	35%	37%
C	4	Socio-emotional development from pre-test to post-test For 4-year-olds	29%	28%	28%	28%	30%
D	1	Provide citizens with cost share for sealing unused wells	11	44	50	50	1000
E	1	Coordinate watercraft inspections at all 18 Ramsey County boat launch sites for aquatic invasive species	4,004	9,437	12,800	14,300	20,000

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

 **GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. To increase the participation in programming for low income residents by 10% each year.
- B. To increase the use of CERT, SBE and women and minority-owned small businesses in procurement activities by 5% per year.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Provide scholarships and passes for various programs and services to allow more people to attend. Work with the libraries to hand out passes for the summer reading program, social services for passes through their programs for families, and public health through their family services. Tamarack Nature Center offers scholarships to reduce fees for eligible registrants.
2. Solicit bids from CERT, SBE, and women and minority owned businesses. Attend purchasing fairs to share the types of contracts available for potential vendors.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Track utilization of passes and scholarships with the number served and any increase/decrease.
- Track the number of CERT, SBE and women and minority owned businesses utilized each year and determine the percentage of the total spending.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	First tee participation	85	92	120	150	250
A	1	Learn to Skate program scholarships	10	10	15	15	25
A	1	Program scholarships at Tamarack Nature Center	4	5	5	5	10
A	1	Attendees at Waterworks that redeemed free or reduced cost passes.	285	420	475	525	800
A	1	Percentage of pool passes utilized	29%	42%	48%	53%	80%
B	2	Percent of discretionary spending awarded to CERT SBE vendors	20.3	22	25	27	40
B	2	Percent of discretionary spending awarded to CERT Women SBE vendors	N/A	N/A	5	7	15
B	2	Percent of discretionary spending awarded to CERT Minority SBE vendors	N/A	N/A	5	7	15

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. To implement the All-Abilities Transportation Policy through 100% participation of Parks & Recreation, Public Works, Public Health, and Regional Rail in the planning of transportation related board actions.
- B. To increase, the racial diversity of the workforce to more closely resemble the racial make-up of the county by 5% annually.
- C. Achieve 10% of the recommended system improvements to comply with ADA recommendations on an annual basis.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES+

1. To convene planning meetings that include Parks & Recreation, Public Works, and Public Health a step in the process moving transportation-related board actions through the process.
2. Participate in employment recruitment efforts targeting racially diverse candidates such as job fairs, career days, and work force training efforts.
3. Renew advertising methods to be more inclusive in attracting diverse applicants.
4. Revise interview methods to yield a racially diverse pool of candidates.
5. Select racially diverse candidates where available.
6. Correct ADA issues with maintenance, repair, and rehabilitation projects throughout the year.
7. Design ADA corrections into any redevelopment or development projects within the year.
8. Utilize funds designated for ADA improvements.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1. Track the collaboration for transportation related projects brought to the Board in a year, as well as participation and involvement by the four departments. Reports can include how the review helped the project become more all-abilities friendly.

B2. Human resources has the ability to track the number and percentage of racially diverse candidates applying for positions during the year.

B4. Of the applicants, track the number and percentage of racially diverse candidates interviewed in a year.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

B5. Ultimately, the number and percentage of racially diverse candidates hired in a year will measure progress.

C6. Using the ADA report to track the number of projects involving ADA improvements in a year divided by the total number of projects completed in a year.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	RBA collaboration percentage	NA	NA	100%	100%	100%
B	2	Increase percentage of applicants of color	NA	NA	30%	30%	50%
B	4	Increase percentage of interviewees of color	NA	NA	30%	30%	50%
B	5	Increase percentage of hires of color	NA	NA	5%	10%	50%
C	6	Percentage of ADA list accomplished	NA	NA	10%	10%	100%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

 **GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. To reduce department annual energy consumption of electricity and natural gas by 2% annually.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Implement energy savings projects in compliance with the Parks & Recreation Energy Plan and established in the Strategic Energy Plan for Ramsey County and brought through the Energy Governance Team.
2. Energy saving measures are implemented through new development and rehabilitation of existing facilities in compliance with SB2030 standards for these types of projects.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Electric consumption and natural gas consumption are monitored based upon adjusted consumption rates.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Adjusted building natural gas use percentage decrease	NA	NA	2%	4%	30%
A	1	Adjusted building electrical use percentage decrease	NA	NA	2%	4%	30%

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

With Transit and Transit Oriented Development and Active Living Ramsey County recently moving into the Public Works Department underneath the Multimodal Planning division, the Public Works Department is now responsible for the development of a true multimodal transportation system that prioritizes the needs of pedestrians, bicyclists, buses/trains, cars and trucks to be able to connect to the places that people want to go within and outside of the county. Enhancing the safety and functionality of that transportation 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 the 2018 Strategic Initiatives. Organizational realignment into service teams with Public Works being part of the Economic Growth and Community Investment (EGCI) team provides a new foundation for improved collaboration with other departments. Additional traction was gained in 2016 with the County Board's adoption of a Countywide Pedestrian and Bicycle Plan and the 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, multimodal 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 federal, 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.

PROGRAMS AND SERVICES

- Design, build, operate and maintain county road system, including roadways, sidewalks, trails and bicycle lanes
- Advocate for, plan, design and develop transitway corridors and connections to regional centers and multimodal networks
- Protect and enhance water resources
- Transportation planning
- Land survey records
- Geographic Information System (GIS) database

DEPARTMENT OVERVIEW

Transitway Corridor Information

Gold Line Bus Rapid Transit (BRT) - In the Project Development Phase of the Federal Transit Administration's Capital Investment Grant Program. This phase will include preparation of an Environmental Assessment and preliminary engineering for the corridor. The Project Development phase will be completed in January, 2020.

Riverview Corridor Modern Streetcar - The Riverview Corridor Policy Advisory Committee chose modern streetcar as the Locally Preferred Alternative (LPA) for the corridor in December 2017. All affected local governments have passed resolutions of support for the LPA to be provided to the Metropolitan Council for the inclusion of the LPA in the region's Transportation Policy Plan in 2018. Staff are working with project partners to develop scopes of work and cost estimates for the multiple contracts that will make up the Draft Environmental Impact Statement Phase for the LPA.

Rush Line Bus Rapid Transit (BRT) - In the Environmental Analysis Phase. This phase will include the completion of an Environmental Assessment and associated engineering and community engagement, as well as station area planning. The Environmental Analysis Phase is anticipated to be completed in early 2020.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

As programs and services 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.

As an example, 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).

For the county's transitways, community engagement is embedded in transitway project work; public engagement activities occur throughout the lifecycle of transit projects and are tracked and reported to Policy and Technical Advisory Committees. Detailed reporting on public engagement activities is available on transitway project websites. Community Advisory Committees provide a community voice during the development of transitway projects, advising project decision makers on key questions, such as:

DEPARTMENT OVERVIEW

- How should the project team engage the diverse communities living, working and playing along the transit corridor?
- How do we make sure that all communities along the route benefit from this investment?

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.

To foster this increased and needed engagement, we are utilizing a variety of options including existing staff, 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 or planning 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.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Attracting staff that represent residents of our community

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,

DEPARTMENT OVERVIEW

a requirement for many of our maintenance positions. We can hire the best candidate and provide training 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 to the organization. We want to hire individuals with character and potential for success; we can provide training to build competence.

Delivering projects that have a positive impact on users of all races and abilities

The Ramsey County All Abilities Transportation Network policy is a commitment to creating and maintaining a transportation system that provides equitable access for all people regardless of race, ethnicity, age, gender, sexual preference, health, education, abilities and economics.

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 to make sure the appropriate resources are allocated to keep schedules on track.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Hiring local, minority-owned, and CERT SBE vendors whenever possible

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.

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 our projects and vendor contracts on an ongoing basis to track our progress.

Transitway Development

Transit projects are inherently complex. These multi-year, multi-million-dollar investments require a sustained high level of professional attention and expertise in a highly scrutinized and political environment. With work underway to advance multiple transitway corridors simultaneously, demands on staff time are significant and increasing.

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At the federal and state level, maintaining investments for transit projects and operations is an ongoing challenge, subject to a growing political divide.

The Counties Transit Improvement Board (CTIB) dissolved in 2017; 2018 is the first year of operations in a post-CTIB environment. New and revised functions are being implemented to replace processes and procedures previously addressed within CTIB, including all strategic coordination with the other former CTIB counties and the Metropolitan Council.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Integrated Infrastructure Planning

Building an integrated infrastructure planning division will advance and further operationalize the All Abilities Transportation Network Policy and facilitate the cross-training of staff resources to enable more ready application of limited planning resources to county priorities and build multi-modal planning capacity within the team. However, with the increased focus on our planning efforts towards multi-modal transportation, collaboration with other agency partners and community engagement with residents and businesses, there will likely be the need for additional planning staff to proactively move forward in implementing the vision set forth in the 2018 Strategic Plan.

Transitway Development

High profile transitway projects provide the opportunity for more county residents to understand how the role of the county in transit development affects them and their community and to engage in planning processes through citizen advisory committees and other mechanisms. Working regionally creates relationships that bring broader benefits to the department and Service Team.

Roadway Jurisdictional Realignment

Public Works will be undertaking a Jurisdictional Realignment Study for the roadways within the county. This study will identify roadways that would be best suited under county ownership and roadways best suited under city/township or MnDOT ownership. This study will include close collaboration with the cities and MnDOT. Even though roadways may be identified as going to or from the county, each roadway will require much greater discussion about the needed improvements or requirements for transferring between any two

agencies. As an outcome, if the study identifies the county taking on more roadways because they are similar to other county roads, further discussion will need to occur on staffing, equipment, material and space needs to maintain and operate these roadways into the future.

Public Works Space Study

DEPARTMENT OVERVIEW

Through Property Management, a Public Works Space Study will begin this year to identify the current and future space needs for Public Works. Three major influences on future space needs for the Public Works Department includes:

- Creation of the Multimodal Planning Division that now includes Transit and Transit Oriented Development and Active Living personnel
- Outcomes from the Jurisdictional Realignment study
- Future discussions with the City of Saint Paul regarding maintenance and operations of county roads in the city limits

Enterprise Asset Management

Public Works is one of three departments sponsoring an Enterprise Asset Management (EAM) program to modernize the management of physical assets for the county. These three departments (Property Management, Parks and Recreation and Public Works) manage the majority of county infrastructure assets which can be tracked in three distinct asset classes; Fleet, Buildings and Land/Ground. Currently, the county's infrastructure assets are managed by individual county departments that utilize different methodologies and systems. This practice is outdated, inefficient and does not provide accurate or comprehensive information about the county's assets.

The goals of the EAM program are to understand "from an enterprise perspective" where the county's assets are located, the total cost of operating an asset, and how to use data to more efficiently manage assets throughout their life cycle. For example, employees will have the capability to track and report work performed as it occurs on all vehicles maintained for Ramsey County and other agencies whose vehicles the county maintains, repairs and fuels. The expected outcome of the program is to provide the ability to prioritize asset maintenance activities, enhancements and replacement purchases. Challenges to the county will be how to efficiently capture and report data on the labor and materials used to maintain county assets (regardless of ownership) and how to use the data being collected to accurately predict an asset's useful life.

It will likely take years to fully realize the benefits of a high functioning enterprise asset management system. To develop these programs so that they are used as a part of everyday business, additional staffing and financial resources will be needed or existing staffing and resources may need to be re-appropriated to this important work. As EAM moves into implementation, these needs will be examined in greater detail.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce the overall crash rate and the severity rate on the county road system by 10 percent by 2040.
- B. Reduce the number of fatal crashes to zero by 2040.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Identify safety improvements for all transportation users on reconstruction and mill and overlay projects.
- 2. Utilize the County's All Abilities Transportation Network policy to increase safety for all transportation users.
- 3. Work collaboratively with communities to identify and include projects in the five-year County Transportation Improvement Plan that make roads safer.
- 4. Actively seek federal and state safety funds that aim to reduce crashes on our road system.
- 5. Collaborate with our local partners and the State to optimize resources for safety improvements.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ramsey County's crash rate measures the number of crashes per million vehicle miles and includes all property damage, injury, and fatal crashes occurring on Ramsey County roads. The severity rate is calculated by only including injury and fatal crashes per million vehicle miles.

There are many factors that influence the number of crashes occurring in a given year. There was a significant crash rate reduction from 2016 to 2017 primarily because the reporting requirements for law enforcement agencies changed and they no longer report property damage only crashes below a certain monetary estimate.

The Department of Public Works is committed to improving safety for all users through engineering and infrastructure improvements.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Crash Rate	3.11	2.52	2.5	2.5	2.3
A	1	Crash Severity Rate	0.72	0.66	0.65	0.64	0.60
B	1	Number of Fatalities	5	6	5	4	0

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Invest an equitable percentage of total construction funding in areas of concentrated financial poverty relative to miles of roads in those areas.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Utilize existing mapping to identify areas of concentrated financial poverty and the associated miles of roadway in those areas in the county.
2. Collaborate with communities to identify, prioritize and include projects in the 5-year County Transportation Improvement Plan that are located in areas of concentrated financial poverty.
3. Utilize the County’s All Abilities Transportation Network policy to identify and implement multimodal needs in the scoping and delivery of these projects.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Investment in the county transportation system should benefit all residents and businesses in the county. Investments in areas of concentrated financial poverty supports the County’s commitment to improve economic development opportunities, improves the condition of the transportation infrastructure and increases accessibility of the transportation system.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Percentage of miles of roadways in areas of concentrated financial poverty			New Measure		
A	2	Percentage of dollars spent in areas of concentrated financial poverty			New Measure		
A	2	Total dollars spent in areas of concentrated financial poverty			New Measure		

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Invest between 15-20% of total construction dollars towards multimodal features of the transportation system

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Work collaboratively with federal, state and local agencies, transit authorities and private sector partners to develop multimodal connectivity between homes, education centers, businesses and places of employment in Ramsey County and throughout the region.
2. Identify projects to be included in the 5-year County Transportation Improvement Plan.
3. Identify and implement multimodal needs in the scoping and delivery of projects.
4. Utilize the county’s All Abilities Transportation Network policy to accommodate multimodal transportation user’s needs.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Historically, investment in transportation has been heavily weighted toward accommodating motorized vehicle traffic. The county is committed to providing equitable access to all people as part of the All Abilities Transportation Network. Local partners have shown a strong commitment to construction of multimodal and non-motorized transportation features.

Multimodal and non-motorized investments typically include sidewalks and trails; roadway shoulders and bike lanes; Americans with Disabilities Act (ADA) curb ramps and crosswalks; pedestrian push buttons, Accessible Pedestrian Signals (APS) systems and countdown timers on traffic signals; and bus lanes/turnouts.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	2	Investment in multimodal features as a percentage	16%	18%	16%	17%	18%
A	2	Total dollars spent on multimodal features	\$5.7M	\$3.3M	\$6.2M	\$3.3M	\$5.0M

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain an average pavement quality index (PQI) of 65 by 2025
- B. 60% of the road segments in good or very good condition by 2025
- C. No more than 5% of the road segments in poor or very poor condition by 2025
- D. Maintain a bridge sufficiency rating of 50 for all bridges by 2025.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Collect pavement data through the Minnesota Department of Transportation (MnDOT) pavement rating digital inspection vehicle.
2. Track pavement performance and analyze data to develop a pavement maintenance program.
3. Inspect bridges in accordance with Federal Highway Administration standards.
4. Utilize the County's All Abilities Transportation Network Policy to accommodate multi-modal transportation user's needs on the pavement and bridge projects
5. Collaborate with communities to identify and include pavement and bridge projects in the 5-year County Transportation Improvement Plan.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Properly maintained pavements and bridges protect the county's investment in the transportation infrastructure and extends the serviceable life of these items.

The Ramsey County Pavement Management System monitors the condition of every roadway on the county's system. A rating is developed for each segment based on smoothness and pavement distresses (i.e. cracking, rutting, etc.). The data is analyzed to identify segments in need of maintenance or reconstruction, assess the effectiveness of maintenance techniques, and assess strategies for future maintenance. In 2016, the last time the county road system was rated, the average pavement quality index was 60. 52.0% were in good or very good condition, 37.7% were in fair condition, and 10.3% were in poor or very poor condition.

Ramsey County bridges are inspected every 1 to 4 years in accordance with Federal Highway Administration standards. The detailed inspections review individual bridge elements to assess and track bridge condition. Bridge sufficiency ratings are calculated from the bridge element condition scores on a scale of 0 to 100.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Based on inspection reports, bridge deficiencies can be programmed for maintenance, rehabilitation, or reconstruction.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1 & 2	PQI of 65	60	60	61	62	65
B	1 & 2	60% in good or very good condition	52	52	53	54	60
C	1 & 2	No more than 5% in poor or very poor condition	10.3	10.3	9	8	5
D	3	Number of bridges below a sufficiency rating of 50	7	7	7	7	0

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

The Ramsey County Historical Society (RCHS) is a community-focused, independent 501(c)(3) non-profit organization dedicated to preserving our past, informing our present, and inspiring our future. In executing its mission, it works closely with many partners to achieve aligned goals, including Ramsey County.

Established in 1949 to save the Gibbs family farmstead, (now a National Register of Historic Places site), RCHS is a premier experiential educational partner to more than 100 schools throughout Ramsey County, the East Metro, and Western Wisconsin - serving 18,000 - 20,000 students and thousands of educators annually. RCHS preserves an extensive collection of artifacts (14,000), archival materials (2.5 million items), and the Gibbs Farm museum, all of which document the remarkable heritage of Ramsey County. In addition, RCHS shares the history of our capital county through the Mary Livingston Griggs & Mary Griggs Burke Research Center, award-winning publications, exhibits, and more than 40 public programs reaching tens of thousands of additional individuals every year.

County Support

RCHS is appreciative of the support it receives from Ramsey County, which includes a direct operating grant of \$83,383 that equaled 7% of the RCHS budget of \$1,185,000 in the 2018 fiscal year. This support is vital to RCHS operations and is heavily leveraged by the Society to raise additional funds in the community. RCHS will have generated \$14.48 for every dollar of county support in FY 2018.

RCHS is unique among the 87 county historical societies in Minnesota. It serves more youth than the others do combined and RCHS has the largest budget, raising far more philanthropic, non-county funding than any of the others by a large margin. Ramsey County is in good company - nearly all counties provide support to their historical societies. For almost all county historical societies, county support is the largest part of their revenue. For example, the second largest county history organization in Minnesota, Stearns History Center, receives approximately 72% of its total revenue from Stearns County and has a budget of approximately \$1 million.

PROGRAMS AND SERVICES

Education - Gibbs Farm: One of Minnesota's premier historic sites and education partner for schools and families, Gibbs Farm brings to life the unique story of the Gibbs Family and Cloud Man's Village of Dakota. Programs reach 18,000-20,000 students every year through interactive tour experiences, classroom outreaches, and a variety of other experiential programs. All student programs are designed to meet or

DEPARTMENT OVERVIEW

exceed State Education Standards and all Dakota cultural programs were developed with the guidance of Dakota culture bearers.

Education – *Investigate MN!* RCHS pioneered the only six-week, museum-based summer school program in Minnesota. RCHS partnered with the St. Paul City School to create *Investigate MN!*, cutting summer learning loss in half and boosting academic performance for participating students. Now poised to begin its fourth year, the program has expanded from 30 students from one school to 70 from two schools. Ramsey County, individual donors, and a dozen partner organizations have all contributed to the success of this program.

Education – Adult Programs & Research: Focused on adults, the year-old *History Revealed* program will present more than 36 programs in 2018. From authors talks to walking tours, programs take place all over Ramsey County, anchored by monthly programs at the Ramsey County Library in Roseville. Additional adult programs are being developed and tested at Gibbs Farm, including traditional Hmong outdoor cooking classes in partnership with the Good Acre to traditional craft classes and programs for senior centers, programming for adults is growing by more than 100% this year, and total participation is on pace to grow in excess of 150%. RCHS also operates the Mary Livingston Griggs & Mary Griggs Burke Research Center in Landmark Center and support more than a 1,000 research requests annually.

Tours – Downtown Tours: At the request of Ramsey County, RCHS has taken over the coordination of tours of the St. Paul City Hall/Ramsey County Courthouse building and is in the process of doing the same at St. Paul Union Depot. In the first full year of operations by RCHS, total participation in courthouse tours grew to 2,336.

Exhibits and Collections: RCHS presents several exhibits annually in Landmark Center and at any time has 1-3 traveling exhibits rotating in locations across the county. RCHS also preserves an archival collection numbering some 2.5 million documents, including the recently received Riverfront Corporation collection (150 linear feet), and an artifact collection of nearly 14,000 objects.

Publishing: RCHS continues to publish the award-winning *Ramsey County History* magazine on a quarterly basis and is in the process of redesigning the magazine to better support digital distribution and engage new audiences. In addition, RCHS publishes high-quality books, most recently *Fort Snelling in the Civil War*. This title has been very well received. RCHS also recently created a film that premiered in February 2018 – *North Star: Civil War Stories* explores the role of African Americans in Minnesota that served in the Civil War. A partnership with TPT, this film was the featured production for Black History Month at TPT and premiered to more than 30,000 viewers. Designed for broadcast and classroom use, the film is viewable as a 30-minute documentary or as four shorter segments. Educators state-wide have free access to the video via streaming services and can order a free copy of the DVD.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

RCHS is heavily involved in the communities we serve. Virtually all the programs described above directly involve community partners. In addition, the following are other recent engagement activities:

- Master Planning for Gibbs Farm – RCHS is completing a master plan to guide the development of Gibbs Farm over the next 25 years. In doing so, the Society has reached out to Dakota partners and other partner institutions to identify ways in which Gibbs can serve additional needs. One such need identified was space for American Indian funerals and cultural activities. This need will be addressed in the Master Plan.
- Lowertown Interpretive Plan – RCHS assembled an advisory group and members of the public to explore ways to better share the history of Lowertown. Of particular focus was the St. Paul Union Depot as a hub for interpretive efforts.
- RCHS sought out and is exploring a partnership with the East Side Freedom Library to engage 100 students with History Day projects.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

RCHS recently adopted an Equity and Inclusion Statement and established an Equity and Inclusion Task Force to be comprised of board members, staff, and community members. The task force is tasked with addressing the following items. From a budget perspective, some costs will be incurred to utilize facilitators and engage community members. Long-term, RCHS expects hiring and contracting practices to become more inclusive.

Equity & Inclusion Statement:

History informs us, inspires new choices, brings people together, and builds community. Likewise, it can be misused to inspire fear, create division, and perpetuate racism and other injustices. We resolve to present history in accordance with our values of Authenticity, Innovation, Inspiration, Integrity, and Respect. We believe that by doing so our community will be more informed, more engaged, and will become stronger.

To help RCHS better achieve its mission, vision, and live its values, an Equity and Inclusion Task Force will be formed that will address the following by June 1, 2019:

1. Learn more from our community regarding equity and inclusion efforts and practices with the goal of helping inform RCHS policies and procedures.
2. Discuss, debate, and prepare a recommendation as to the role of RCHS, if any, in addressing issues of discrimination, exclusion, and racism.
3. Define language to be used by RCHS when discussing equity and inclusion to ensure all stakeholders are effectively communicating

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4. Identify ways in which RCHS can become more inclusive
5. Identify ways in which unintentional and institutional bias can be identified and addressed
6. Assess several current RCHS policies and procedures for bias
7. Explore any other avenues of inquiry it deems appropriate to address this topic and form recommendations to the Board of Directors.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Addressing the capacity limitations of existing infrastructure at Gibbs Farm is a challenge. The site is currently seasonal, which limits the number of students and adults that can be served, revenue potential, and the ability to collaborate with partner organizations including Ramsey County, The James Ford Bell Museum, Dakota Wicohan, and others. RCHS is completing a Master Plan for Gibbs Farm that will guide its future program expansion in a way that will address these needs.

RCHS continues to see an increase in requests for assistance from other community organizations as well as Ramsey County and the City of St. Paul. While all efforts are made to support these requests, there are finite limits to RCHS capacity to be accommodating with current staffing levels. RCHS is hopeful that existing partners can identify resources early in the process of resolving challenges for which they need assistance so that RCHS can more effectively participate.

Changes in the tax code and uncertainty regarding federal policies are expected to negatively impact philanthropy by as much as \$20 Billion nation-wide in 2018. RCHS continues to expand its efforts in this area but continued growth will be hampered if this downward shift does occur. As RCHS relies on philanthropy for a large percentage of its budget this is a significant concern.

The tight labor market is another potential challenge as RCHS seeks to grow. The cost of retaining and recruiting staff is climbing and a significant portion of increased revenue is consumed addressing this need. (Salaries and benefits being the single largest cost driver at RCHS.)

Staff transitions at Ramsey County and JLL have impacted the transition of Union Depot Tours to RCHS direction. Any additional staff changes in the immediate future would add to this, but stability over the near term will allow the transition to be completed effectively.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The James Ford Bell Museum of Natural History will open across the street from the Gibbs Farm Museum in summer 2018. RCHS has worked with Bell Museum staff for the past three years and each organization has

DEPARTMENT SUMMARY

Ramsey County Historical Society
Chad Roberts

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DEPARTMENT OVERVIEW

been inclusive of the other in several programs. Dual tours and camps are planned for this summer and fall with further opportunities expected to be developed.

The Investigate MN! summer school program continues to evolve positively and in 2018 the scalability of the program is being tested with the addition of a second school and a total of 70 students. Continued success will support potential expansion.

A partnership with the East Side Freedom Library is being explored to work with 100 students participating in History Day activities. This is expected to result in additional engagement with non-dominant culture audiences.

Taking over St. Paul Union Depot Tours combined with the Lowertown Interpretive Plan should result in additional engagement activities in Lowertown over the next two years.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase youth outreach program participation by 10%
- B. Expand adult education program offerings by at least 50%
- C. Design American Indian cultural program and funeral spaces at Gibbs Farm

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Market youth outreach programs to education and community organization markets via ambassadors, networking, partnerships, and direct marketing to key decision makers.
- 2. Identify additional partner/host site for monthly History Revealed programs; Adopt successful Gibbs Adult programs tested in 2018 for 18 programs in 2019.
- 3. Complete building and landscape design project for Gibbs Farm that is inclusive of American Indian cultural program and funeral needs.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A.1. This measure is the total number of students reached via outreach.
- B.2. This measure is total number of adult programs presented RCHS.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Youth outreach program attendance/year	10,149	11,000	12,100	13,600	25,000
B	2	Adult programs presented/year	N/A	N/A	40	60	120

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Expand *Investigate MN!* to one additional Title I School and increase enrollment to at least 60
- B. Develop and formalize partnership with East Side Freedom Library focused on 100 student participants in History Day program

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Contact new Superintendent of St. Paul schools to identify suitable school; peer to peer recruitment
- 2. Follow up initial exploratory meeting with ESFL and establish partnership team to develop formal partnership

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A.1. Measurement is number of participating Title I schools
- A.2. Measurement is number of participating students

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Target
A	1	Participating Title I Schools	1	1	2	3	8
A	2	Participating Students in Investigate MN	27	35	70	90	480

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase number of board members that are persons of color and/or American Indian from 5 to 8
- B. Review all hiring and contracting policies for equity and inclusion; adopt identified improvements as formal policy
- C. Maintain school tour subsidy rate of approximately 50%; Maintain tour program at City Hall/Courthouse and provide tours for 2,000 guests annually without charge
- D. Adjust wages as necessary to ensure minimum pay levels align with industry medians

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Recruit three new diverse board members via the Linking Leaders initiative and similar advisory networks.
2. Utilize the Equity & Inclusion Task Force and build on/improve upon existing equity practices currently in place by staff.
3. RCHS will work with donors and institutional supporters to maintain sufficient philanthropic support to for this purpose.
4. Maintain contract with Ramsey County to provide free weekly Courthouse tours
5. Develop paid tour program to support free weekly Courthouse tours
6. Pursue earned and philanthropic revenue growth.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A.1. This measure is the total number of diverse board members.
- B.1. The goal for the coming year is 100% policy review with an ongoing measure of reviewing 50% of policies with diversity/inclusivity components annually.
- C.1. This measure is the subsidy percentage for an average student tour experience at Gibbs Farm.
- C.2. This measure is the number of free tours per year
- C.3. This measure is the number of paid tours per year

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

D.1. This measure is annually reviewed and is the percentage of staff paid at the median wage for their role as compared to the latest American Association of Museums Salary Survey.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Diverse Board Members	3	5	5	8	25
B	2	Equity/Inclusion Review of Policies	5%	5%	5%	100%	50%
C	3	School Tour Subsidy Rate	58%	55%	55%	55%	50%
C	4	Free Courthouse Tours Per Year	N/A	2300	2400	2300	2500
C	5	Paid Courthouse Tours Per Year	N/A	N/A	N/A	500	1000
D	6	Staff paid at median or better (%)	N/A	90%	90%	96%	100%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce staff time resources expended on governance activities by 40% by improving eliminating redundancies and improving efficiencies.
- B. Increase contributed revenue by 18% in FY2019
- C. Increase earned revenue by 25% in FY2019

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Streamline governance structure by reorganizing and eliminating committees, focusing volunteer/Director efforts to strategic activities, and optimize staff time applied to core needs and priorities.
- 2. Increase staff time committed to Major Gifts, Planned Giving, and Annual Fund as identified in the FY 2019-2020 Development Plan.
- 3. Prioritize and expand fee-for-service work and Gibbs earned revenue opportunities
- 4. Add staff time capacity in Membership recruitment, retention, and programming.
- 5. Complete Membership audit and plan (similar to Development audit and assessment completed May 2018).

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A.1. RCHS governance structure has grown larger and redundant over the past two years, reducing the time staff have to work directly with volunteers/Directors to achieve goals. New leadership is committed to streamlining the committee and governance structure to focus on strategic goals. The performance measure is the number of standing committee and board meetings.
- B.1. RCHS is hiring an administrative support staff person in July/August 2018 to remove basic administrative tasks from the two key revenue generating roles, freeing more staff time for work with donors. This will allow implementation of Development Audit & Plan adopted in May 2018. Measurement is effective FTE's committed to this work (1 FTE = 2,080 hours/year).

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

C.1. Measurement is total earned revenue, inclusive of: programs, admissions, contract services, outreach, memberships, membership events, and sponsorships.

C.2. Measurement is total membership households.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Streamline Governance (reduce # of meetings)	56	64	70	42	42
B	2	Increase effective FTE's committed to generating contributed revenue	1.1	1.1	1.1	1.8	4
C	3	Increase earned revenue	233,205	250,603	254,000	316,000	600,000
C	4	Increase Membership to 1,100 individuals	780	875	950	1,100	3,000

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DEPARTMENT OVERVIEW

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

County 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.

Minnesota Landmarks carries out its mission through preserving, managing and developing the beauty and artistic nature of Landmark Center in its role as a premier central gathering place, in partnership with Ramsey County and for community use. True to its original charter, Minnesota Landmarks is committed to preserving, managing and adaptively reusing historic properties in creative ways.

PROGRAMS AND SERVICES

- Preserving, managing and developing the beauty and artistic nature of Landmark Center in its role as a premier central gathering place, in partnership with Ramsey County and for community use;
- Implementing an annual calendar of 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.
- Raising private funds to support Landmark Center as an historic building and cultural arts center for the community.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

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
Amy Mino, Executive Director

75 Fifth Street W, Suite 404
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DEPARTMENT OVERVIEW

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 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 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.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

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.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Long-term rental income: This income helps offset the costs of operating Landmark Center, and our approved 2018-2019 budget anticipates rental in the vacant fifth floor space at Landmark Center. We are working with a rental agent to actively seek new tenants for the space but it is currently not rented. Should it remain vacant, it will cause a budget shortfall in building operations.

DEPARTMENT OVERVIEW

Long-term Challenge: We have consistently raised the nonprofit rental income over the 2000 decade, which has helped us meet county budget cuts in other years. For nonprofit businesses to thrive in Landmark Center, we will not be able to raise rates significantly going forward. Each rent increase further limits the ability of the arts and cultural nonprofits to contribute to the community programming capabilities in the building, including the daily operations of the museums and galleries.

Tight labor market: The tight labor market has increased pressure for higher salary and wage increases. Minnesota Landmarks runs the building with a very small, efficient staff that acts as janitorial, maintenance and security and provides overtime to facilitate the many events that occur in the building. We feel very strongly about providing yearly increases and will continue to support fair wages, but higher salaries and wage will impact future budgets.

Long-term Challenge: When the building maintenance budget is constrained by a tight allocation, our earned income resources get redirected to cover the basic building operations shortfall and cannot be used for community programs, impedes our ability to invest in more community programming and outreach.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Long-term rental income: Should Landmark Center become fully rented, this income will help offset future costs of operating Landmark Center and provide financial opportunity for the future.

Cultural Outreach to Underserved Communities: Minnesota Landmarks has been committed to presenting a culturally diverse calendar of events for underserved populations in Ramsey County since the early 1990s and is well-positioned to continue this outreach and involve greater populations in the county as the county itself becomes more diverse.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain current public programming at 2017 levels.
- B. Increase public programming attendance by 5%.
- C. Maintain current culturally specific programming at 2017 levels.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Provide daily rental opportunities and a wide range of social, historical, artistic and cultural activities that help educate and engage residents and enhance our quality of life.
- 2. Present a full calendar of family programs, a percent of which are multicultural-specific programs that engage the diverse populations within the county.
- 3. Increase public awareness through enhanced marketing and public relations efforts.
- 4. 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.
- 5. Provide daily exhibit opportunities to learn about and explore the building and our community's cultural heritage.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

All performance measures are numbers of presented programs unless noted as a dollar figure or percent.

A2 - Exhibits are counted as one "activity" although they are provided over an extended exhibit run. Daily exhibits are counted as one program but are offered daily building wide and in the North Gallery.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	2	Number of overall public programs (annually)	308	298	300	310	320
A	3	Number of ML public programs	85	94	94	94	100
B	3	Percent of culturally specific ML community programs	14%	19%	19%	19%	30%
C	4	Number of weekly tours/neighborhood tours (annually)	155	153	153	155	170
C	4	Number of paid private activities (annually)	481	477	480	480	500

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase artist exhibit/sale opportunities by 5%.
- B. Maintain community partnerships at no less than 65.
- C. Increase business occupancy in building in goal toward full occupancy.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Support local artists, arts organizations and other micro-business through providing space for them to sell or promote their products and engage the public.
- 2. Engage in proactive and constructive partnerships and dialogues with residents/organizations from all neighborhoods, races, classes and cultures.
- 3. Provide office, business, event and program space to nonprofit and for-profit businesses.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Operates Landmark Center as a community resource and accessible arts and cultural center, free to residents on a daily basis, and overseen by a board and honorary board of directors comprised of 31 community members.
- Provides Landmark Center as a well-maintained anchor for the Rice Park area and downtown St. Paul and participates in neighborhood improvement initiatives.
- 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.)*

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
B	2	Number of community program partners	65	79	70	70	70
B	2	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.	25%	37%	40%	40%	50%
A	1	Number of local artist and micro-businesses supported	120	127	120	120	120

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain access for residents/businesses at Landmark Center at least 355 days per year.
- B. Reach more residents/businesses with program and education opportunities to increase building attendance by 1.5% over the prior year.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Provide an open and accessible arts and cultural center in the heart of the downtown area.
- 2. Maintain a staffed Downtown Visitors Center 7 days/week to improve access for visitors to area businesses and attractions.
- 3. Provide visibility, access and office facilities to arts and cultural nonprofit community organizations who themselves provide community services, education and access to the arts.
- 4. Maintain volunteer corps that provides volunteer services to the community through programs and activity within and around Landmark Center.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

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, and Spanish).

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
B	1	Average number of annual building users	235,292	240,198	243,600	245,000	350,000
B	2	Percentage of free annual programs	97%	98%	98%	98%	98%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain rigorous capital investment and repair project schedule that invests directly in the Center.
- B. Maintain volunteer investment in Landmark Center operations, valued at over \$155,000 annually.
- C. Maintain private funding of the Center at 2017 levels to support Landmark Center operations.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Provide Landmark Center as a cost effective and well-maintained community resource with both public and private funding.
2. Leverage external funding to maximize the leverage of county-funded dollars.
3. Maintain Landmark Center's standing as a historic venue highly sought for facility rentals.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- 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.
- Total percent of private funding of operations is based on the overall Minnesota Landmarks' operational budget. Building maintenance expenses covered by Minnesota Landmarks has increased over time, which decreases the amount of funds available to present community programs.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Total percent County funding of operating budget	42%	41%	40%	40%	50%
A	2	\$ Investment in LC infrastructure (projects/equip, county/non-county funding)	\$368K	\$358K	\$183K	\$420K	\$500K
B	1	Total percent private funding of operating budget	58%	59%	60%	60%	50%
B	2	\$ amount of non-County private community program investment	\$361,315	\$398,130	\$390,000	\$390,000	\$450,000

DEPARTMENT OVERVIEW

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

County Mission: A county of excellence working with you to enhance our 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 full-time Master Gardener program coordinator, the costs for these staff are paid by the University using funding sources other than Ramsey County.

PROGRAMS AND SERVICES

- Extension Master Gardener Programming in horticulture education, environmental stewardship, and local food production
- 4-H Youth Development Programming for youth in kindergarten through one year past high school
- Family Development Programming in Health and Nutrition Programming through SNAP-Ed, EFNEP, and Cooking Matters
- State and Regional Extension Staff deliver educational programming as need is identified in family resource management, parenting, commercial food service safety, leadership and civic engagement, tourism, urban agriculture, storm water management, community economic assessment, and clean energy.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The implicit efficiencies of the county and regional Extension educational model enable Extension to promote knowledge exchange between communities and universities. The reciprocal, mutually beneficial nature of this exchange of knowledge allows Extension to be truly community engaged. It is important to note that knowledge generated this way must include input from both community and university partners. To

DEPARTMENT OVERVIEW

achieve the most impactful changes around critical issues, Extension listens to community stakeholders, incorporates their feedback into the development of resources and evaluation tools, and pilot solutions with targeted audiences. Local Extension staff are critical to this process as they hold the credibility and trust of their local communities and ultimately will be the ones delivering the programs. Important to our effort to engage community is our Ramsey County Extension Committee. This Committee provides program input and recommendations.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The University of Minnesota is one of the nation's more than 100 land-grant universities with a mission to address wicked problems through teaching, research, and outreach that will strengthen individual, family, and community quality of life and standards for living. Extension was developed to work with counties to be able to extend the University research to the people where they live, work, and play. Given this delivery model, Extension has been successful at boosting the University reach to the entire state. Embedded in the University mission statement it raises up a commitment to educating a diverse community. As the outreach arm of the University of Minnesota, Extension's work reflects this value to achieve racial equity and diversity in our work in communities.

Extension is using data to drive our programming, which is reflected in our goals, strategies and metrics. As an organization we have adjusted our hiring practices and classifications to include bilingual staff and community navigators. The organization has implemented a Civil Rights online training that is required by all Extension Staff. In addition, we comply to national Civil Rights reviews and will be participating in an internal audit in 2018. Finally, we are partnering with key community partners to advance racial equity.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Federal, University, and grant funding can greatly impact Extension performance as it is directly correlated to the number of staff employed to lead programming in Ramsey County. The existing Ramsey County Extension Budget is used to support Extension tenant costs for the Ramsey County Barn. Unfortunately, the current budget barely meets the need for the space to be both occupied and operational. With no aspect of the current Ramsey County Extension Budget allocated to programming, Extension programming is limited to short-term programming through community partners or grants. Funding allocations through county departments have allowed Extension to provide Master Gardener programming and horticulture education and minimal 4-H programming at libraries. The stress for staff to constantly be seeking funding affects the depth of programming, in addition the focus of programming, which directly impacts performance.

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Opportunities that could impact Extension performance would be increased partnerships with new community organizations, which would allow for greater program participation and expanded venues for classes. In addition, increasing 4-H and Master Gardener Volunteer involvement would multiply impact on number of people reached and the number of service hours. Further investment by the county or strategic partners could also enhance performance in exceeding program outcomes. This investment could be directly connected to aligning with a county department that could find mutual benefit for a partnership with Extension.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase participants in food related programming by 5%.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Facilitate health and nutrition classes to individuals and families on food assistance through Supplemental Nutrition Assistance Program and Expanded Food and Nutrition Education Program and Cooking Matters.
2. Facilitate Master Gardener classes, workshops, trainings, and direct intervention for individuals and families on growing and preserving vegetables and environmental stewardship.
3. Utilize social media, community navigators, food/cooking equipment incentives, and partners to increase program participation.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Extension programs are focused on prevention and early intervention education. Participation in Extension programs is voluntary and participants are evaluated on their plan to implement the strategies they are learning in the class. Participants in a health and nutrition class will be logging their food intake using a diet recall app that was developed at the University of Minnesota and will be setting goals and marking progress towards meeting these goals to consume more fruits and vegetables. In 2017 the number of Master Gardener Volunteer reporting contacts was reduced, which affected the accuracy in this count. Policy system and environmental change means that all aspects of a food system are considered for a person. Do they have transportation to get to a store that has healthy options for them? Is there policy that would promote better eating or choices for the school, workplace, or community? Could the local store stock more fresh produce? Could they source food locally?

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	2	Number of Master Gardener programs	71	117	120	125	140
A	2	Number of Master Gardener program participants	22,371	20,793	22,700	23,000	33,000
A	2	Number of citizens educated by Master Gardener Volunteers at Ramsey County yard waste sites	3,686	3,444	3,700	3,800	5,000
A	1	Number of Health and Nutrition program participants	2,587	3,000	YTD 570	3,500	4,500
A	1	Number of Health and Nutrition program sites implementing Policy System and Environment Changes	N/A	N/A	10	15	30
A	1	Number of Health and Nutrition program participants reporting positive behavior change (increased fruit and vegetable consumption)	N/A	20%	20%	25%	40%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the number of program participants that are persons of color and/or American Indian by 5%.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Host events and programs located in neighborhoods with concentrated financial poverty and where at least half of the residents are people of color. See [Map](#).
2. Increase Extension Volunteers that represent communities of color.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Extension is responsive to changes in demographics and the associated shift in habits and priorities among audiences, authorizers and employees. We target our attention to work with communities that are under-represented and strive to engage community members and staff that represent the communities we are serving. The data below was collected from optional questions in the enrollment process.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Number of 4-H program sites in areas of concentrated financial poverty where at least half the residents are people of color.	6	7	8	8	8
A	1	Number of 4-H youth that reported they are in households with income less than \$25,000	N/A	38%	40%	42%	44%
A	1	4-H participants who are persons of color and/or American Indian	White: 42% Non-White: 52% Latino: 13% Not reported: 7%	White: 41% Non-White: 57% Latino: 12% Not reported: 4%	White: 39% Non-White: 57% Latino: 15% Not reported: 4%	White: 38% Non-White: 58% Latino: 15% Not reported: 4%	White: 37% Non-White: 59% Latino: 15% Not reported: 4%
A	2	Trained and certified Master Gardener Volunteers that are from communities of color.	10	12	12	15	25
A	2	Number of 4-H youth of color attending regional, state, or national 4-H events	43	73	80	90	100

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase access points to 4-H through Ramsey County Libraries.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Using library sites where youth congregate to offer positive enrichment for school age youth.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A program agreement with Ramsey County Library and the University of Minnesota Extension has created unique programming opportunities after school at Shoreview and Maplewood library sites. In addition to this programming the Extension Center for Youth Development has funded the infrastructure for 20 4-H clubs throughout the county, including two library sites. This includes volunteer recruitment, training, and retention for 164 volunteers for program implementation. Hours listed in the data are for the 4-H program year, which is October 1 through September 30.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Hours spent with youth at Maplewood Library	14	82	80	80	80
A	1	Hours spent with youth at Shoreview Library	6	24	24	30	30
A	1	Number of participants at library sites	24	43	50	60	65
A	1	Number of 4-H Clubs in County	15	19	20	20	20

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the number of service hours by Extension volunteers by 5% (in 2 years).
- B. Diversify Extension funding to increase presence in County.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Promote and recruit for Extension Volunteers in communities under served and represented.
- 2. Offer short term volunteer opportunities to Extension Volunteers.
- 3. Increase and diversify grant funding.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Extension maximizes its impact through trained and screened Volunteers. In the Extension Master Gardener Program, Volunteers have an expectation to support 25 hours (50 hours their first year) of education in the community annually, with most Volunteers exceeding this. Extension funding comes from University (State), Federal, County, and Grants/Gifts. Number of 4-H volunteers is an estimate.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Number of 4-H Volunteers/Hours	165/34,650	174/36,540	180/37,800	185/38,500	350/70,000
A	1	Number of Master Gardener Volunteers/Hours	187/11,181	190/10,552	195/11,500	200/11,700	300/15,000
A	1	Number of Health and Nutrition Volunteers/Hours	30/267	41/410	41/410	41/410	82/820
A	2	Number of Extension program community partners	181	200	200	200	300

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Property Management strives 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.

For the past years, this focus has been strongly centered on the bricks and mortar, the building operations and maintenance. Additionally, there was a significant amount of new construction and renovation during this period: libraries, LEC, 911, Metro Square, etc. Property Management has now reached the time where we must extend our attention to the greater workplace and address the reality that we have very few "new" buildings which makes asset management more difficult. We must be accountable for the entire property: to the departments that call it their place of work and the residents seeking services. To this end, satisfaction surveys will be initiated to assist in prioritizing actions. With the surveys, and knowledge gained from the work on the Accessible Service Delivery and Facilities priority, resources can be best deployed. The aesthetics of our buildings, inside and outside, including the common areas (lobby, entry, meeting, and conference rooms) need to be improved to ensure they are welcoming to our employees and residents; Building lobbies are the first and last thing that residents see when obtaining services!

Concerns regarding the security of our properties are being expressed by employees and a consistent physical security approach (photo IDs and card access) will be necessary to make it easier for employees that work from or need access to multiple buildings while maintaining adequate levels of security. There is a great desire to incorporate improved/expanded technology into common areas and improve our branding and wayfinding signage (initiatives that are under discussion with IS and Communication to develop recommendations). Property Management is a key player in the programs for emergency management, crisis management, and continuity of operations plans and must ensure these plans are actionable from a Property Management perspective, and assist other departments as needed. These "general service" areas are typically outside the scope of building services and will require further discussions and decisions on how to implement and how to fund.

To better serve employees and maximize staff time for proactive measures and responding to requests in all building service areas, and potentially to the expanded general service areas identified above, a centralized Property Management Call Center, in conjunction with a new service request and work order system

DEPARTMENT OVERVIEW

(Enterprise Asset Management) is being pursued. To support these expanded areas may require additional staffing over the next two to three years as more services, and possibly more properties, are included. Ongoing evaluation of the resource requirements across the department will continue as additional buildings, new programs, and expanded services are pursued.

PROGRAMS AND 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.

SUMMARY OF 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 is an active member of the countywide Safety Committee for Workplace Accident and Injury Reduction (AWAIR).
- Property Management has participated in Ramsey County's SBE Procurement Fairs, encouraged open dialog, and received feedback from the vendors about how to improve the county's existing procurement practices and processes.

DEPARTMENT OVERVIEW

- Property Management is an active member of the Saint Paul Downtown Alliance’s Special Services District (SSD) Feasibility Committee and works in support of the 4th Street Market District.

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.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Property Management Department provides overall facility administration and management to 25 Ramsey County facilities. In 2017, the department spent 21.41% of its eligible operational discretionary spending (spending to vendors to which the department has a choice) on CERT SBE vendors, this is a 6.37% increase over 2016, 15.04%.

As of January 1, 2018, Property Management’s workforce consisted of 19% female and 81% male. Ramsey County’s workforce consisted of 61% female and 39% male. In addition, Property Management’s workforce

DEPARTMENT OVERVIEW

consisted of 20% people of color and 80% white. Ramsey County's workforce consisted of 33% people of color and 67% white.

As of January 1, 2017, Property Management's workforce consisted of 19% female and 81% male. Ramsey County's workforce consisted of 61% female and 39% male. In addition, Property Management's workforce consisted of 19% people of color and 81% white. Ramsey County's workforce consisted of 30% people of color and 70% white.

Property Management has made some gains from 2017 to 2018 and 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 collaborated with EGCI team members and Ramsey County Finance in the development and implementation of a tracking system to measure and report yearly contracting expenditure amounts and utilization percentages for CERT 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 OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Cert SBE Participation

Property Management has steadily increased CERT SBE participation both with respect to dollar amount and number of vendors. However, a large dollar amount spent with CERT SBE vendors is concentrated to several vendors. To make the CERT SBE participation more sustainable, Property Management will work with Procurement on the following:

1. Development of CERT SBE master contracts.
2. Pursuit of “Best Value” procurement.

Strategic Energy Plan

Property Management has been focused on energy management and reducing energy consumption for many years. Performance data is planned for inclusion on the county data portal and will also be shared with the City of Saint Paul for the newly established data benchmarking requirements. Property Management was a key contributor to the recently updated Strategic Energy Plan (2018-2019), establishing aggressive goals for continued reductions in energy consumption, and participates on the Energy Governance Team. Although there are still low-cost and no-cost operational practices to improve at some buildings, additional reductions in energy consumption will likely require low to moderate investments in new systems and technology. The cost-benefit of these investments will be considered by the newly formed Energy Governance Team (EGT). Additionally, it should be noted that the energy provisions of the State of Minnesota SB2030 requirements for new construction and major remodeling will have impacts on the total cost of these projects.

The reduction goals established in the Strategic Energy Plan require a concentrated effort by what is a very small Property Management Energy and Technology team. The resources of this team will likely need to be increased to complete and sustain the audits, reviews, and operational changes for the managed buildings in a reasonable timeframe, as well as for all county properties, and achieve the reduction goals. Savings from usage reductions would ideally be used to invest in additional energy savings initiatives but may need to be used to provide the funding for additional staffing.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Strategic Facilities Plan

The Strategic Facilities Plan forms the basis of decisions on buildings managed by Property Management and others. A priority focus for the near term is on the Accessible Service Delivery and Facility project. This initiative is driven by Property Management with Policy and Planning and the EGCI DCM. A cross-department committee has been established including partners from each Service Team. The committee will evaluate and recommend co-location of related county services and the location of future county facilities to enhance access and convenience for Ramsey County residents. The success of this initiative will depend upon:

1. Identifying what county services provide the most co-location benefits.

DEPARTMENT OVERVIEW

2. Refreshing the data from the original plan related to the staffing numbers involved in resident interactions.
3. Defining how services are best delivered from a resident perspective.
4. Completing a pre-design facilities plan.
5. Developing site criteria/features.
6. Community engagement to define “welcoming and accessible”.

Riverfront Properties Development

The deconstruction project is centered on the abatement of a significant quantity of hazardous building materials used by former owners, structural demolition and the construction of stabilization system to protect the nearly 100 foot tall Mississippi River bluff behind existing structures. The deconstruction project was substantially completed in 2017. The result of the effort is a market ready 3.88 acre site for development. Through community engagement and a public process, the county will seek private/public partnerships for economic development of the county riverfront property. Property Management is an active member of the team exploring developer interest and vision for this iconic property.

Enterprise Asset Management

Property Management is one of three departments (including Public Work and Parks and Recreation) sponsoring an Enterprise Asset Management (EAM) program to modernize the management of physical assets for the county. Currently, building assets are managed by utilizing outdated and inefficient practices that do not provide accurate or comprehensive information about the properties.

The goals of the EAM program are to understand “from an enterprise perspective” where the county’s assets are located, the total cost of an asset, and how to use data to more efficiently manage assets throughout their life cycle. The expected outcome of the program is to provide the ability to prioritize asset maintenance activities, enhancements and replacement purchases. Challenges to Property Management will be how to efficiently capture and report data on assets, how to use the data being collected to accurately predict an asset’s useful life, and to ensure adequate funds are available to maintain the desired asset condition.

Property Management Managed Buildings

Property Management has assumed responsibility for additional properties over the past years and added Union Depot to the list of properties directly managed as of 2018. The continuing centralization of properties leads to greater consistency and efficiency of operations and is expected to continue. Full integration of the Family Service Center and Extension Barn, i.e. blended rate rent and capital planning, into the Property Management portfolio should be pursued. There are only a few buildings, outside those in the Parks and Recreation department, which are not directly managed by Property Management. These should be considered for inclusion in the portfolio managed by Property Management and include: Landmark Center, Boys Totem Town, Ramsey Care Center, and Lake Owasso Residence. Adequacy of staffing resources continues to be evaluated to effectively manage the larger portfolio and deliver on expanded programs including the strategic energy plan, emergency response plans, and physical security enhancements.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce energy consumption (normalized) at managed facilities by 2% year over year.
- B. Reduce carbon emissions from managed facilities by 2% year over year.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Focus on efficient operation of building systems to minimize energy consumption.
- 2. Incorporate energy efficiency initiatives into all design and construction projects. (Minnesota SB2030 energy standards will be included in new construction and major remodel projects.)
- 3. Develop and sustain an employee awareness and communication program related to energy management through work with Public Health and Communications.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Reporting on annual progress in reducing normalized energy consumption (electric, gas and heating and cooling through District Energy) and reducing carbon emissions will allow us to adjust our focus and priority of investment in system upgrades. A continued 2% per year reduction in these two areas will allow us to achieve the Strategic Energy Plan goal while distributing investments over a longer period. (Reductions in energy consumption and carbon emissions are as recorded and reported through Property Management’s Energy Manager utility tracking tool.) Promoting energy conservation and actively engaging employees in supporting the Strategic Energy Plan will lead to greater participation and commitment.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Reduction in energy consumption from prior year (normalized)	4.9%	7.4%	2.0%	2.0%	60%
B	1	Reduction in carbon emissions from prior year	2.2%	6.6%	2.0%	2.0%	60%
A	3	Number of energy related employee communications per year	NA	NA	2	4	4

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Initiate employee workplace satisfaction surveys related to building services and achieve a rating of at least 3 out of 5 (based on a 5-point scale equivalent with 5 as the high score).
- B. Conduct client satisfaction surveys related to building services and accessibility at three buildings in order to determine client priorities related to the accessibility of services.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Work with Human Resources to develop surveys and with Communications to engage employees in completing the survey.
- 2. Conduct regular meetings with department representatives in major buildings to discuss concerns and upcoming projects/initiatives affecting employees and possibly affecting clients.
- 3. Work with departments to identify client interfaces with building services and determine method of survey distribution.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Engaging employees in satisfaction surveys related to building services will assist in ensuring investments in buildings address not only obsolete systems and infrastructure but also contribute to employee productivity and performance. Client satisfactions surveys are a tool to evaluate whether our buildings are conducive to the services being delivered and afford the service accessibility that is necessary for all. The results of the surveys will be used along with the Strategic Facility Plan and facility condition reports to develop capital improvement plans.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Employee workplace satisfaction rating (out of 5)	NA	NA	3	3	3.5
B	2	Number of buildings where department meetings are held	NA	4	8	10	25
B	3	Client satisfaction rating related to building services	NA	NA	3	3	3.5

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase CERT SBE spend as a percent of discretionary operations spend to 22% and maintain levels for discretionary project spend at 32%.
- B. Increase minority workforce participation in all major construction contracts to 32% and maintain female workforce participation at 6%.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Consider CERT SBE vendors for all discretionary spend, operational and project related.
- 2. Use the State of Minnesota workforce participation goals in all major construction contracts.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Property Management has ability to increase opportunities and to promote economic prosperity for residents and business by using CERT SBE vendors whenever possible and establishing workforce participation goals in major construction contracts. (The workforce participation goals are not applied to the internal workforce.) By driving business to CERT SBE vendors it promotes growth and viability of these businesses.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	CERT SBE Spend as a percent of discretionary operational spend	15%	21%	22%	25%	25%
A	1	CERT SBE Spend as a percent of discretionary project spend	32%	32%	32%	32%	32%
B	2	Workforce Participation: Minority	20%	24%	32%	32%	32%
B	2	Workforce Participation: Female	5%	6%	6%	6%	6%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. To operate and maintain managed buildings at costs that are competitive with others, private and public sector, as determined by comparison with BOMA costs.
- B. Increase the number of attendees at Union Depot events (including programs) by 10%.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Strive for continued process improvement and efficiencies in routine maintenance and repair activities to keep operating costs competitive with the market.
- 2. Use building condition reports to develop capital improvement plans that preserve and protect the assets, maximize asset useful life, and can be implemented with the funds available.
- 3. Promote and market use of Union Depot as an event venue and promote signature events.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Costs compared to BOMA (Building Owners and Managers Association) provide a benchmark to gauge the successful operation of buildings. Developing capital improvement plans with a six-year rolling outlook ensures that assets are maintained and costs remain with available funds. Costs that are under or at the BOMA average ensure operational efficiency and asset preservation.

Events at Union Depot fall into two categories: signature events hosted by the event staff (i.e. Train Day, tree lighting, Doggie Depot, etc.) and events hosted by others. Attendance at events is influenced by public awareness and engagement through social media, paid advertising and partner promotion.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Average operating cost per net rentable square foot	\$6.74	\$6.75	\$7.22	\$7.34	\$11.12
A	1	BOMA cost for reference (2015 data plus 2%/year)	\$8.01	\$8.17	\$8.33	\$8.50	\$12.88
A	2	Long term investment cost per gross SF needed	\$1.62	\$1.62	\$1.62	\$1.62	\$4.50
A	2	Capital funds budgeted per net SF; internal svc fund	\$3.38	\$3.14	\$2.13	\$1.88	\$4.50
B	3	Number of attendees at Union Depot events	82,497	108,138	121,000	154,000	300,000

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Workforce Solutions (WFS) provides employment and training services to more than 12,000 job seekers and businesses annually. The department's core focus is on having a lasting, positive impact on families with a vision of being a world-class leader in building the economic success of employers and individuals. Together in partnership with the Ramsey County Workforce Innovation Board, WFS collaborates to enhance the economic health of Ramsey County through identifying current and emerging workforce issues and needs, seeking solutions, and creating partnerships to serve the needs of businesses and job seekers.

PROGRAMS AND SERVICES

- **Business Services** - providing qualified workforce for area employers
- **Diversionsary Work Program (DWP)** - low-income families with children under 18 designed to quickly re-attach people to work and divert them from enrolling in a long-term public assistance program
- **Minnesota Family Investment Program (MFIP)** - cash, food, childcare, and employment assistance for low-income families with children under 18 addressing well-being, education and employment needs
- **Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)** - food, employment, and training assistance for low-income, able-bodied adults designed to connect people with education, training and employment
- **Workforce Innovation and Opportunity Act (WIOA) Adult Program** - for low-income individuals who are not eligible or not choosing to be on public assistance programs
- **Workforce Innovation and Opportunity Act (WIOA) and State Dislocated Worker Program (DW)** - for individuals laid off from work
- **Workforce Innovation and Opportunity Act (WIOA) and State Youth Program** - for low-income young adults ages 14-24 with a specific focus on career exploration and connection to education
- **Competitive Grant Funded Programs** - delivered by county contracted community organizations
 - **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

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

WFS staff received formal training on facilitating community engagement and current best practices for shared learning across the Economic Growth and Community Investment Service Team. WFS continues to expand community engagement efforts by providing multiple points of service entry intended to maximize the department's reach into communities experiencing concentrated areas of poverty. Input, reports and findings from all forms of community engagement are reviewed, validated and applied to decision-making with respect to delivery methods, budgetary decisions, and potential impacts or outcomes.

Community engagement occurs through:

- Building partnerships with culturally specific organizations, educational institutions and employers
- Engaging cultural consultants in focused conversations with the community
- Investments in staff development and colocation across programs
- Community-based evaluation projects and feedback from program participants
- Workforce Innovation Board

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

WFS services are embedded in the community through community-based organizations who focus solely on one or two cultures and who are connected deeply within the culture and the community.

WFS recognizes the need to shift employment services practices and invest funds to create an equitable distribution of resources. WFS has found that program participants who complete a culturally specific program are more likely to be engaged in employment activities, enroll into a credentialed program or educational institution, and/or become employed and retain employment longer. A summary of current investments:

- **Contracting:** WFS contracts with partners who either focus solely on a cultural perspective or who focus broadly on poverty.
- **Service Investments:** Modify programming for families based on a growing cultural understanding and evaluation results. Funds are allocated to support innovation and improve services to specific communities including teen parents, young adults, communities of color, and long-term public assistance recipients.
- **Staff Investments:** Staff development is achieved by creating specific cultural and racial equity trainings for the service system through a comprehensive training program.
- **Employment:** Focusing efforts on equitable hiring and creating career pathways for all residents.
- **Consultants:** WFS works with elders to gauge what systemic modifications, program improvements or cultural partnerships are needed to serve our American Indian community and communities of color.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Workforce Solutions experiences several challenges that may impact department performance:

- **Limitations of funding** - More than 98% of WFS' funding is tightly regulated by state or federal policies. State and federal funding is declining and expected to continue declining.
- **Grant funding** - The annual WFS budget is uncertain and driven by factors outside of Ramsey County's control. Grants are increasingly competitive as WFS also faces increasing competition from community-based organizations, workforce areas, and states.
- **Bricks and Mortar** - WFS is dedicated to integrating services with community providers and county departments. Integration is supported by the WIB and the county's service integration.
- **Citizenship and Immigration policy changes** - Immigration policies have a significant impact on the programs funded with state and federal grants. WFS is seeing less people coming to Minnesota as refugees or immigrants, which reduces the future workforce of Ramsey County.
- **Partnerships** - While partnerships are extremely important, limited funding and increasing needs of those residents seeking assistance are together limiting WFS' ability to join other county departments and/or community partners to create and implement comprehensive service models for residents.
- **Leadership and Staff** – WFS benefits from an experienced and diverse workforce that in recent years has begun to retire or seek outside opportunities. The vibrant and expanding local and regional economy is impacting recruitment and retention of a competent and diverse workforce.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

- **Near full employment** - Employers are struggling to acquire and retain talent. WFS created a specialized Placement, Retention and Employer Outreach unit focusing on connecting employers to job seekers. The WIB is also positioned to support the work by focusing on career pathways and sector work, funding service integration and creating a pipeline of skilled residents who can fill available jobs.
- **Regional Partnerships** - Regional work is fully integrated by the Metro Regional Board whose mission is to create career pathways and a pipeline of talent for Board supported sectors.
- **Investments** - county investment will be necessary to fully address the county's workforce needs. These investments are vital to improving Opportunities, Prosperity, Accountability and Well-being for all Ramsey County residents.
 - Develop service integration with other county departments and community partners,
 - Create full-family approaches and services,
 - Provide services to non-custodial parents and youth to increase household income, and
 - Improve education and training coordination and programing in areas where funding cuts in recent years have severely hampered progress.

DEPARTMENT OVERVIEW

- **Agility** - The economy is rapidly changing and the skills needed for the current and future economy are rapidly evolving. WFS, the WIB, DEED, community partners and colleges understand the labor market and are adjusting to provide employment and educational coaching for the workforce of the future.
- **Re-entry programs** - All residents require skills that can help them access employment. Investment and funding towards initiatives that support re-entry for residents with criminal histories is needed.
- **Diversify Workforce** - Residents need the skills necessary to obtain county employment. With funding, WFS could provide targeted trainings to residents to prepare them for county jobs by creating public sector career pathways and improving outreach and retention services.
- **Service delivery at multiple community sites** - WFS has long sought opportunities to build partnerships and integrate services with libraries, other community providers and county departments. A dedicated, flexible funding resource would allow WFS to fully realize necessary service integration and enhance partnerships in ways meaningful to all county residents.
- **Full Family Services** - WFS continues to partner with community-based organizations and county departments to discover better ways to integrate funding and services to create comprehensive service models for all residents and families.
- **Electronic data exchange, data management and data sharing** - WFS needs to improve the customer experience through improved technology to coordinate employment and education plans without requiring in-person meetings.
- **Bricks and Mortar** - WFS is dedicated to integrating services with community providers and county departments. Integration is supported by the WIB and the county's service integration.
- **Gig Economy** - The modern economy is evolving as workers are asking for flexible work environments. Real work-environment changes are being driven by technology, which are leading government to rethink the gathering and presenting of data, specifically Labor Market Data. WFS is assisting employees and employers to develop multiple strategies, guide financial investments and establish new and important partnerships as the economy evolves by leveraging WIB members and their connections to the business community.
- **Technology** - Despite losing traditional middle-skills jobs, WFS is partnering with colleges and employers to create replacement jobs that will require training, certificates or two years of education.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase annually the percentage of residents engaged in and completing education and employment services.
- B. All WFS staff and contracted service providers receive sufficient training in current, and evidence-informed skill-development techniques.
- C. Increase annually the percentage of program participants achieving successful program outcomes.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Engage residents, employers, community organizations and other departments in developing and implementing evidence-based or evaluation-informed employment and education services.
2. Develop ongoing evidence-informed training for staff to increase their competence level.
3. Collaborate with other service disciplines such as Health and Wellness, Public Schools and Economic Development.
4. Leverage existing resources and seek partnerships in the community.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Measures A1-A4 provide a breakdown of program outcomes and the activities WFS participants are engaged in.
- B1 measures professional development opportunities.
- C2, the three-year self-support index is used by the Minnesota Department of Human Services to evaluate the effectiveness over time of county MFIP and DWP programs. Over the past five years, Ramsey County has mostly exceeded the DHS expected performance and is currently at the high end of achieving the expected performance. About one in five counties exceed expectations in a given year.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	# of people enrolled in county employment services	12,257	11,796	11,250	11,000	10,000
A	2	% of A1 enrolled in training programs	26.1%	22.6%	23%	25%	30%
A	3	% of A1 enrollees who earn an industry recognized credential	3.7%	3.7%	3.8%	4%	10%
A	4	% of A1 enrollees placed in employment	41.5%	42.4%	42.7%	43.6%	50%
B	1	% of department staff that complete MI and Coaching Training	80%	90%	95%	100%	100%
C	1	% of teen parents in the MFIP-Public Health project who graduate from high school or complete a GED	75%	77%	80%	80%	98%
C	2	Achieve the DHS expected range of performance in the Three-Year Self-Support Index	Above	Achieve	Achieve	Achieve	Above

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Improve the quality of WFS programming through increasing the role of program participants and community partners in developing and enhancing equity and cultural competence.
- B. Improve the quantity and quality of career counseling for youth through all youth and young adult programs.
- C. Reduce overall poverty and child poverty rates in concentrated areas of poverty.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Build partnerships and dialogues with residents from targeted neighborhoods, races, classes, affiliations and/or cultures into department Requests for Proposals, Planning, and Program Evaluations.
2. Create and expand opportunities for local, diverse businesses and workers through Ramsey County's procurement effort.
3. Expand partnerships with colleges and high schools to assist students prepare for education and training opportunities.
4. Pipeline to Prosperity (P2P), a career pathway program offering long-term career paths.
5. Culturally Specific Services or Partners in Equity through targeted programming to reduce racial disparities.
6. Two-generation programming by partnering with community-based organizations and other county departments.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A1 and A2 highlight the effort to collect and integrate information shared to the county by program participants and community partners.
- B1 measures engagement in the Outreach to Schools Program, one of the youth service programs.
- B2 includes all ULEAD high school graduates and B3 represents employment placements.
- Through Ramsey County procurement and internal programming, C1 and C2 measure the creation and expansion of opportunities for local and diverse community partners and resources for residents. By 2040, Ramsey County expects to have reduced concentrated areas of poverty enough so that

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

targeting resources to any remaining concentrated areas of poverty would either no longer be necessary or would require new approaches to improve services to families.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	# of focus groups initiated by WFS	9	7	7	10	20
A	2	# of department policies or projects significantly shaped by community engagement activities	7	5	8	10	All
B	1	# of students served in Outreach to Schools Program	2,107	3,681	3,700	3,700	7,400
B	2	Increase ULEAD Graduation from High School	190	101	120	200	250
B	3	Increase ULEAD Employment Placements	180	57	120	200	250
B	4	Percent of survey results from youth career counseling Agreeing or Strongly Agreeing that the career counseling services they received were high-quality and positive	New Measure	New Measure	New Measure	90%	98%
C	1	% of non-profit vendors contracted by WFS serving residents who live in neighborhoods experiencing concentrated financial poverty	100%	100%	100%	100%	0%
C	2	% participating in P2P who live in neighborhoods experiencing concentrated financial poverty	41%	43%	46%	50%	0%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase employment and education in growth industries by at least two percentage points annually.
- B. Increase annually the number of new partnerships with education and community.
- C. Decrease racial disparities in employment retention by at least one percentage point annually.
- D. Increase the percentage of co-enrollments into multiple programs by 5% between 2017 and 2020.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Engage and prepare program participants to pursue career pathways in high growth industries by utilizing targeted grant funding and enhancing navigation resources.
2. Generate new partnerships with area learning institutions and employers.
3. WFS will promote equity in employment placements, educational attainment and employment retention by providing culturally specific services, implementing evidence-informed programming and partnering with community organizations working with residents experiencing disparities in program outcomes.
4. Enroll eligible participants in multiple programs to maximize resources and positive outcomes.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A1 and A2 measure increases in employment placements and subsidized work experiences in high growth industries. Unsubsidized employment is paid in full by the employer. Subsidized employment leverages grant funding to support part of the wages paid so that participants are able to gain work experience they may otherwise have been unable to attain. For 2017 and 2018, Retail/Hospitality, Educational Services, Construction, Manufacturing, Information Technology and Health Care are considered high-growth industries in Ramsey County.
- B1 and B2 are formal partnership where providers are co-located or have a formal partnership through a grant or service agreement.
- Measure C1 (African American) and C2 (American Indian) represent annual changes in the one-year Self-Support Index (S-SI) for communities experiencing outcomes disparities as measured by DHS. To be considered a success in the S-SI, a participant must either be closed MFIP cash or working at least 130 hours per month during the measurement quarter. The percentage listed is the difference

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

between the community experiencing a disparity and white program participants, with a disparity being any race or ethnicity experiencing a five percent or more difference from whites.

- D1 measures the percentage of all program participants taking advantage of two or more programs at some point during the calendar year.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	# of participants placed in unsubsidized employment in targeted high growth industries	New Measure	3509	3600	3800	4500
A	2	# of residents in subsidized work experience in targeted high growth industries	New measure	178	185	200	300
B	1	# of Employer Partners	16	24	27	30	40
B	2	# of Education and Training Partners	7	8	7	8	15
C	1	African American racial disparity on the one-year Self-Support Index – Difference with White participant outcomes	-8.1%	-3.9%	-2.9%	-1.9%	No Disparity
C	2	American Indian racial disparity on the one-year Self-Support Index – Difference with White participant outcomes	-12.7%	-14.7%	-13.7%	-12.7%	No Disparity
D	1	% of participants co-enrolled in multiple programs	New Measure	3.9%	5%	6.5%	20%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase opportunities for the community to provide feedback by five percentage points annually.
- B. Increase number and quality of existing education and employment partnerships.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Collect resident and stakeholder input through surveys, focus groups, and community partners.
2. Seek opportunities for improved coordination through partnering with other County departments.
3. Shift funding to support evidence-based programming through evaluation and quality improvement

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1 measures input received from surveys, focus groups, and community partners is documented in program evaluations made available to the public.

B1 is tied to effectiveness of interventions, cost, efficiency and outcomes detailed in published program evaluations.

B2 and B3 measure improvement in coordination and development of partnerships with organizations outside of the County and with other County departments through quantitative (total number and outcomes) and qualitative (feedback from partners and program participants) evaluation of the partnerships.

Measures B2 and B3 include partnerships in career pathways, youth services, equity initiatives and service enhancements.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percentage of Evaluations with direct input or feedback from program participants	75%	67%	87.5%	100%	100%
B	1	Completed Program, Process, and Implementation Evaluations	4	3	8	4	8
B	2	New or improved external partnerships achieved	6	3	3	7	10
B	3	New or improved Inter-County Partnerships achieved	2	3	3	4	10

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DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Ramsey County Community and Economic Development's (CED) focus is to improve the quality of life for individuals and families by maintaining the existing housing stock, expanding homeownership and affordable housing opportunities, installing safe infrastructure and facilities, remediating brownfields sites, redeveloping under-utilized properties, 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), Home Investment Partnerships Program (HOME) and other programs from time to time. Federal funds are restricted to project activities located in suburban Ramsey County or benefitting low and moderate income suburban residents. Since the great recession of the mid-2000s, CED, has invested over \$30 million in development projects, public infrastructure and businesses.

The Department also administers the Environmental Response Fund (ERF) which may be accessed to clean-up contaminated soil in anticipation of new commercial and residential development. Environmental Response Funds are generated by mortgage registration and deed fees charged as part of property transactions. These funds may be used for soil contamination clean-up projects in the City of Saint Paul as well as suburban Ramsey County.

CED is leading in the redevelopment of large and high-profile properties, such as the Riverfront and Rice Creek Commons.

Through Ramsey County's strategic priority of "Comprehensive Economic Development to Build Prosperity" CED is embarking on the creation of an economic development strategic plan with a strong workforce component. The strategic plan is an action item for 2018 and will lay the groundwork for an aligned and coordinated EGCI service team. An Economic Development Director will be hired to implement the strategic plan.

The Department staffs the Ramsey County Housing and Redevelopment Authority (RCHRA) established by the Ramsey County Board of Commissioners in 1993 by MN statute. The County Board serves as the RCHRA Board.

DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

Community and Economic Development principally undertakes programs to encourage and support projects that address requirements of federal funding: benefit to low/moderate income persons (those individuals and households whose incomes are less than 80 percent of the area median income); eliminate slum/blight conditions, or meet a congressionally defined urgent community need. CED manages that:

- Expand and improve the housing stock, homeownership opportunities and access to affordable housing, including residents that may have special needs,
- Assist in developing creative solutions to the problems of homelessness,
- Support neighborhood revitalization, especially in those areas experiencing transition,
- Encourage job creation by supporting business retention and expansion effort,
- Facilitate remediation and redevelopment of brownfield sites,
- Promote energy efficiency and alternative energy sources, and
- Manage transfer of county-owned properties to promote redevelopment to their highest and best use.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Federal funding administered by CED 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 the staff of cities who may access funding and who inform CED of local community needs. CED is regularly in contact with other funding organizations, non-profits, private developers and others in the real estate community. 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 are undertaken in substantial part by CED partners who implement the funded programs.

Community and economic development supports the county through a strong, collaborative approach. Whether it is through the programs it administers or redevelopment projects it leads, such as Rice Creek Commons and Riverfront Properties, CED staff are in regular contact with the community—developers, lenders, realtors, businesses, local governments and residents. CED staff talk or meet directly with community members almost daily, especially those with concerns about their homes, buying homes, and finding affordable rental housing for families and seniors.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Ramsey County Community and Economic Development (CED) works in both the housing and job market arenas where the effect of racial disparities is highly visible. Building wealth and family economic stability is an important contributor to making a wider range of choices available to individuals and households. CED assists homeowners with improvements that make their homes safer and healthier allowing them to more affordably stay in their homes as they age. FirstHOME loan assistance for first-time homebuyers and investments in the development of affordable suburban rental housing units enable lower income families to relocate to higher-opportunity areas. CED invests in job creation through its business loan and Economic Gardening programs and in career development through partnerships with private service providers.

Participation in Ramsey County's CED programs is income-targeted. A variety of mechanisms are being employed to reach lower-income residents not accustomed to traditional forms of program marketing, including meetings with representative organizations and groups who can help deliver information about community development programs and activities to their constituents. For example, CED has been successful in making affordable homeownership more available to households of color by strengthening relationships between homeownership counseling agencies and minority and immigrant organizations. Focusing outreach on underserved communities is expected to broaden the reach of CED housing and economic development efforts.

Projects are evaluated with an equity lens to assure that the needs of Ramsey County citizens are considered in decision making. Staff is also evaluating policies and procedures to determine whether they may inadvertently be creating disparate impacts. CED, is a member of the Fair Housing Implementation Council, a regional group that is expanding suburban community engagement and participation in government decision-making processes to further fair housing.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE Funding Limitations

The US Department of Housing and Urban Development (HUD) provides most of the funds directed towards CED investments. Fluctuating funding levels and limitations on the use of federal funds are two of the greatest challenges to department performance. Funding for staff, administration, planning and overhead are restricted to 20% of the CDBG allocations and 10% for HOME. Those funds also support the costs of space, auxiliary services and other charges and are not keeping pace with rising expenses. Though it appears that federal appropriations are stabilizing, administrative costs continue their upward climb and heighten the pressure for even greater efficiency.

DEPARTMENT OVERVIEW

Geographic Scope

The majority of CED's work is restricted geographically and programmatically by federal funding sources. To undertake activities in locations that require greater, more intensive intervention, including areas of concentrated financial poverty, CED will need to broaden its funding base. For example, federal funding restrictions do not permit use of CDBG and HOME funds within City of Saint Paul and job development and creation incentives are primarily focused on lower skill, lower wage jobs that are available to low and moderate-income workers and not necessarily the jobs that are going to be needed in the new economy. The restrictions on funds limits CED's ability to be a lever for other public-sector efforts and/or private projects.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Riverfront Properties Development

The county has also continued to advance the redevelopment of the Ramsey County Riverfront Property—a unique site overlooking the Mississippi River (former site of the Ramsey County West Building and Adult Detention Center). Building deconstruction is now complete and major barriers to redevelopment have been removed. The riverfront property is development ready. Through a community engagement and a public process, the county seeks a public/private partnership for economic development of the property.

Rice Creek Commons (TCAAP)

Since 2012, Ramsey County has led redevelopment efforts on the former site of the Twin Cities Army Ammunition Plant (TCAAP). In 2017, the county received a Certificate of Completion from the Minnesota Pollution Control Agency. The 427-acre site is cleaned and with a selected master developer is primed to be a mixed-use development that will create unprecedented economic and social opportunity for Ramsey County.

Deeper Alignment with EGCI Service Team

Developing the county's comprehensive economic development strategy will more clearly define its role in the community and economic development arena and suggest new roles that complement those of cities across the county. Additional staff will enable the department to expand outreach and identify new opportunities for public collaboration and partnerships. As the department transitions from funds-driven programming to implementing a broad-based economic development strategy that includes all the departments in the Economic Growth and Community Investment team, opportunities to coordinate infrastructure, housing and workforce investments will become more apparent.

Two recent efforts demonstrate opportunities for the county to be an active participant within community and economic development. The redevelopment of the TCAAP/Rice Creek Commons site presents a

DEPARTMENT OVERVIEW

significant opportunity to invest in cooperative activities and to assure that there will be affordable housing units, job creation and energy resiliency.

CED participation in convening corridor planning and investment at multi-jurisdictional intersections can foster proactive redevelopment in cooperation with adjoining municipalities.

Digital Integration and Data Coordination and Analysis

Meeting the increasing demand for data can be challenging without adequate systems in place. Ramsey County's Open Data/Open Performance Portal recognizes the value of participation and benefit metrics as measures of performance; however, maintaining currency of information is challenging when hand compilation is required. CED is exploring software solutions that can simplify the proposal process, automate data reporting and generally streamline the recordkeeping required by federal programs. Direct access to the software is expected to enhance CED's ability to issue and monitor repayments and increase efficiency overall.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Improve the health and safety of existing homes for suburban Ramsey County residents, especially the elderly, those with special needs and others with low and moderate incomes.
- B. Remove contamination and redevelop brownfields, tax-forfeit, infill and under-developed sites to revitalize areas that will result in affordable housing, decent jobs and healthier, more vibrant neighborhoods.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Partner with agencies and organizations to expand participation in housing rehabilitation and weatherization programs for homeowners.
- 2. Collaborate with other county departments to identify resources to reduce homelessness
- 3. Partner with Property Tax Services to rehabilitate suburban properties that have tax-forfeited to extend their safe and useful life
- 4. Collaborate with property owners engaged in mitigating and redeveloping contaminated properties.
- 5. Partner with other departments and suburban cities to maximize under-utilized properties by installing community improvements including parks, facilities and infrastructure.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Most American spend 90% of their time indoors and an estimated 2/3 of that in their homes. Healthy homes promote good physical and mental health. In contrast, poor quality and inadequate housing can contribute to chronic diseases, injuries and negatively impact childhood development. Ramsey County CED works with other departments, suburban cities, development partners and non-profit organizations to improve the health and well-being of county residents through improvements to homes and communities. This is accomplished through individual residential projects as well as major redevelopments. The private market and development community identify sites and seek funding to make improvements to homes and properties.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	# of home improvement/weatherization loans closed	68	28	60	60	60
B	3	# of eligible tax forfeit properties improved	1	1	0	1	0
B	4	# of contaminated properties approved for redevelopment (ERF)	5	3	5	6	7
B	4	# of acres redeveloped	22.3	5.5	5	5	5
B	5	# of new public facilities and infrastructure	1	0	1	1	1

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Make homeownership possible for lower income and minority households
- B. Reduce housing operation expenses of low and moderate-income households through home rehabilitation and weatherization.
- C. Spur and support private residential, commercial and industrial development on brownfields, tax forfeited and key county priority sites.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Work with financial institutions, real estate brokers, and non-profit organizations to promote the FirstHOME Buyer Assistance Program
2. Work with local jurisdictions and community organizations to promote participation in Ramsey County rehabilitation and weatherization programs and to facilitate transfers of tax forfeited properties.
3. Continue development process at TCAAP/Rice Creek Commons and Riverfront Properties.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- It is generally said that people attract business and housing attracts people. Ramsey County is experiencing one of the tightest housing markets in the region, especially lower and middle economic class wage earners. Few homes outside of the city can be purchased for less than \$200,000 while apartment rents are generally \$1000 per month or more.
- Ramsey County CED provides funding for income eligible households purchasing home in suburban Ramsey County communities. Funds are typically used to reduce downpayments, offset closing costs and reduce mortgage insurance outlays. Once a homeowner, financial assistance is available to improve the quality and energy assistance of the home.
- Although Minnesota is experiencing a low unemployment rate and a shortage of workers to fill existing jobs, business expansion is crucial to the vitality of the region. Through the provision of technical assistance and favorable loan terms, CED can strengthen existing local companies and facilitate growth of livable wage jobs.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

- To maintain and increase the number of affordable apartments, CED provides deferred financing for purchase and construction of affordable housing units in market-driven developments and on former brownfields and county priority sites.
- At Rice Creek Commons and Riverfront Properties, Stage 1 is defined as the competitive solicitation process, Stage 2 is defined as the execution of the Master Development Agreement (MDA) and Stage 3 marks the beginning of public infrastructure construction on the site.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Number of participants in FirstHOME Buyer Program	6	14	12	12	12
B	2	Number of rehabilitation/weatherization participation	101	85	100	100	100
C	2	Number of business loans closed	2	1	5	5	5
C	2	Number of rental units preserved	10	30	56	30	30
C	2	Number of affordable units added	8	10	10	10	10
C	3	Continuing progress at Rice Creek Commons	NA	NA	Complete Stage 1 + 2	Commence Stage 3	Project Complete
C	3	Continuing progress for Riverfront properties	NA	NA	Complete Stage 1 + 2	Commence Stage 3	Project Complete

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Improve employment opportunities for low and moderate-income residents
- B. Support business development and encourage job creation; increase participation by businesses in programs that provide technical assistance and financial support to grow and create jobs
- C. Preserve/Increase the number of affordable rental units in suburban Ramsey County

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Actively promote local employment opportunities in CED funded construction projects (Section 3, M/WBE); encourage contractors and workers to register and use the regional TC Section 3 certification site, and work with procurement and other departments engaged in construction to access the list of certified workers.
2. Engage in fair housing and affirmative housing; promote programs to non-traditional clients
3. Seek out non-English language print and other media, build relationships with non-English speaking realtors and lenders.
4. Refer businesses seeking potential employees to use the Workforce Solutions First Source hiring program and support job progression training for under-employed workers.
5. Expand and strengthen partnerships with financial industry to promote entrepreneur-led economic development, including Economic Gardening, and availability of business loans to eligible businesses.
6. Partner with the development community to identify properties for preservation (where a sale could result in the loss of affordable units) new residential and commercial construction and the redevelopment of Rice Creek Commons and the Riverfront.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The state and region face a myriad of workforce challenges including an immediate worker shortage and unacceptable gaps in wages and education rates between whites and populations of color. Ramsey County can be a positive influence in reducing disparities.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Construction is a substantial contributor to a vibrant economy. Money is invested in a community long before there is any noticeable construction activity and continues long after the certificate of occupancy has been issued. Not only are there construction and professional jobs (attorneys, engineers, architects, etc.), but housing construction requires the purchase of materials, local government fees and taxes, a variety of real estate services, and operation and maintenance services. Ramsey County CED relies upon the private market and development community to identify and seek funding for properties, especially where they will be affordable to low and moderate-income residents on completion.

Although Ramsey County CED does not engage directly in hiring contractors, funds are awarded for construction activities by developers/contractors/local jurisdictions and organizations. Project sponsors are encouraged to assure that local workers are notified of employment opportunities made possible by awarded funding.

Performance may fluctuate depending upon market volatility and resources available to invest in privately held properties. Likewise, business loans are originated by lending institutions and are dependent upon economic conditions at any given period.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Increase in number of registered Section 3 residents	0	0	5	10	40
B	3	Increase in participation by persons of color	3	8	8	10	15
B	5	# of jobs retained and new jobs created	8	3	12	15	15
C	6	Investment in construction projects	10	10	12	20	20

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Manage resources in compliance with federal, state and local statutes, rules and regulations.
- B. Leverage financial and other resources where appropriate and feasible to amplify investments of federal and other funds.
- C. Maintain and improve the county’s property tax base.
- D. Coordinate with other departments to improve the impact of community and economic development activities.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Seek outside grants and other funding resources, where appropriate, that will expand programming throughout Ramsey County to all its citizens;
- 2. Invest in loans where repayments can be reinvested in community activities.
- 3. Invest in residential and commercial/industrial redevelopment opportunities

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ramsey County CED receives about \$1.5M annually in entitlement funding through the Department of Housing and Urban Development’s Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME). Funds must benefit suburban residents, primarily those who are low and moderate income. The Department also administers approximately \$700,000 annually in environmental clean-up funding through the Environmental Response Fund.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
B	1	Seek complementary funding	0	0	0	25,000	100,000
B	2	# of loans made to individuals and	8	15	20	20	20
C	3	# of community development projects	1	1	0	1	1

Health & Wellness

Health and Wellness Service Team
Ryan T. O'Connor

SERVICE TEAM OVERVIEW

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

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

SERVICE TEAM OVERVIEW (programs and services)

The Health and Wellness Service Team (HWST) is comprised of the following departments:

- Community Corrections
- Public Health
- Financial Assistance Services
- Social Services
- Veterans Services
- Health Care Services
- Health and Wellness Administrative Division

SERVICE TEAM PRIORITIES (from the Ramsey County 2018 Strategic Plan)

1. Enhance the Continuum of Care for Youth and Families
2. Placing Well-Being at the Center of Decision-making
3. Stability Starts with a Place to Call Home
4. Integrated Approach to Behavioral Health and Justice

HWST is also actively supporting all countywide plan efforts, specifically focusing on the following priorities:

- Inclusive, Effective and Meaningful Community Engagement
- Talent Attraction, Retention and Promotion (TARP)
- Expand Contract Opportunities for Diverse Businesses

SUMMARY OF SHARED/ALIGNED STRATEGIES OF SERVICE TEAM

Well-Being: Decrease use of out-of-home placement for youth; Increase proportion of spending directed to prevention services for youth and families; Decrease rates of homelessness for adults and youth exiting out-of-home settings.

Prosperity: Eliminate health and racial disparities across county programs; Increase the proportion of county policies, programs, practices and processes that were developed or revised with input from impacted community members.

Health and Wellness Service Team
Ryan T. O'Connor

SERVICE TEAM OVERVIEW

Opportunity: Increase the proportion of county purchases from and contracts with women-owned and minority-owned organizations that serve their communities; Decrease justice system involvement for individuals with mental health needs to prevent and remove barriers to opportunity.

Accountability: Increase the percent of Ramsey County's employees who identify as persons of color and/or American Indian so that the HWST more closely reflects the populations that it serves; Increase the effectiveness by which Ramsey County residents are served in person, on the phone or through electronic or written correspondence.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- The need to deviate from the status quo and manage change across many areas simultaneously.
- Ramsey County's issues with underemployment, homelessness, general well-being and inequality.
- Finding opportunities to highlight progress when it occurs while remaining forward-focused and committed to progress.

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- HWST is developing consistent language, methodologies and approaches to its accounting, planning and evaluation, contracting, and training and development priorities.
- Ramsey County has a growing population, declining concentrated poverty and declining rates of serious crimes.
- A chance to manage and foster a positive culture for change at the organizational and community level that can help HWST garner support for its most important and challenging initiatives.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Decrease the use of out-of-home placements for youth.
- B. Increase the proportion of county spending directed to and the accessibility of voluntary, early intervention and prevention services for youth and families.
- C. Decrease the rate of homelessness for adults, children and youth after exiting a county-owned or county-contracted out-of-home setting.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. The Youth Continuum of Care's governance, steering and research committees will create and present a baseline report for measuring all county out-of-home placements by the end of 2018, followed by the development of one to three policy recommendations for the Board in 2019 that align ongoing reform efforts occurring across multiple county departments, the community and other systems stakeholders.
2. The Youth Continuum of Care governance committee will present to the Board on an annual basis beginning in 2018 a comprehensive inventory of the previous year's spending that identifies the proportion of county spending directed to voluntary, early intervention and prevention services in preparation for budget preparation and decision-making in 2019.
3. The Interdepartmental Council on Housing will develop and present to the Board initial recommendations to modify the delivery of housing related services within County programs to reduce homelessness by the end of 2018, with continuing development and beginning implementation of policies and related operations in 2019.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- Two priorities from the Ramsey County Strategic Plan will be advanced through the service team's work to strengthen well-being. Objectives A and B and strategies 1 and 2 will advance the county's efforts to "Enhance the Continuum of Care for Youth". Objective C and strategy 3 will advance the county's efforts to that recognize that "Stability Starts with a Place to Call Home".

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

- B1: The Youth Continuum of Care (YCC) is a multi-year effort engaging staff, leadership, and the community to promote the health and well-being of children and youth and reduce the need for out-of-home placements, especially for youth of color and American Indian youth.
 - Phase I: Initiation. The YCC structure finalized, analysis work began, broad goals identified.
 - Phase II: Agenda Development
 - Phase III: Proposal Development. Benchmarks identified, investment tracking finalized, recommendations for specific actions and proposals.
 - Phase IV: Full Implementation. Full continuum with a well-developed prevention/early intervention system to avert out-of-home placements and promote well-being.
- B2: This measure is still under development. The YCC Research Committee is working with the Accounting Workgroup and Contract Management Workgroup to identify and implement means to track investments in youth in a consistent manner across all HWST departments, as well as in other service teams.
- B2: This measure includes children ages birth to three who were involved with Child Protection referred for Help Me Grow developmental assessments. These are required for children with a maltreatment determination, but Social Services staff are focusing on making referrals for all children in the family under age four. It also includes children up to age 18 receiving case management services to a children's mental health screening and assessment that not only assesses mental health, but other developmental milestones.
- Through the YCC, the Health and Wellness Service Team is working to expand connections for young people to voluntary county and community services. We are currently measuring two referrals, but are developing ways to track more concretely whether children receive services for which they are referred.
- C3: The Interdepartmental Council on Housing Stability (HC) is made up of leadership and staff from across county departments to jointly develop strategic recommendations to reduce homelessness.
 - Phase I: Initiation. HC structure and broad goals identified in strategic plan.
 - Phase II: Agenda Development. Goals refined, comprehensive inventory of housing resources and setting developed, key issues identified.
 - Phase III: Proposal Development. Prioritization of populations and processes to begin to address homelessness post-exit from county facilities and out-of-home placements.
 - Phase IV: Full Implementation. Referrals, resources, exit planning, policy and system changes and community resources in place to reduce homelessness.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Number of children/youth in out-of-home placement settings across county programs	1,521	1,606	1,375	1,250	500
B	1	Youth Continuum of Care implementation	Phase I	Phase I	Phase II	Phase III	Phase IV
B	2	Spending ratio dedicated to voluntary, early intervention and prevention for youth compared to overall county spending on youth related services	New Measure	New Measure	New Measure		
B	2	Percent of children served by Social Services referred to childhood developmental screening - Children ages 3 and under with determined maltreatment - All children in Child Protection or Mental Health	85.6% 22.2%	82.1% 16.3%	88.6% 16.8%	92% 22%	98% 98%
C	3	Interdepartmental Council on Housing Stability Implementation	Phase I	Phase I	Phase II	Phase III	Phase IV
C	3	Percent of individuals exiting residential facility-based or other out-of-home settings who become homeless within six months	New Measure	New Measure	New Measure		

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

 **GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the proportion of county policies, programs, practices and processes that were developed or revised with input and influence from impacted community members.
- B. Reduce and eliminate health and racial disparities in access to and outcomes for residents across county programs.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Develop an annual measure of the total number of new and substantially revised policies, programs, practices and processes in the Health and Wellness Service Team and the number that were specifically influenced by impacted community members.
- 2. Design and implement, in partnership with the Countywide Strategic Team, a new Request for Board Action field that requires information regarding how impacted community members were engaged and influenced final decision-making.
- 3. Design and implement, in partnership with the Countywide Strategic Team, a new Request for Board Action field that requires up-front analysis of existing health and racial disparities and provides an opportunity to describe how future actions will reduce and eliminate those disparities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Two priorities from the Ramsey County Strategic Plan will be advanced through the service team’s work to cultivate economic prosperity. Objective A and strategies 1 and 2 will advance the county’s efforts to invite “Inclusive, Effective and Meaningful Community Engagement”. Objective B and strategy 3 will further the county’s efforts in “Advancing Racial and Health Equity in All Decision-making”.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	2	Percent of service team Requests for Board Action that describe how community was engaged in developing the proposed action	NA	NA	NA	50%	100%
B	3	Percent of service team Requests for Board Action that analyze existing health and racial disparities associated with the proposed action(s)	New Measure	New Measure	NA	50%	
B	3	Percent of proposals received by the service team from vendors located in concentrated areas of poverty	New Measure	New Measure	NA		

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the proportion of county purchases from and contracts with women-owned and minority-owned organizations.
- B. Decrease justice system involvement for individuals with mental health needs to prevent and remove barriers to opportunity.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Develop and implement, in partnership with the procurement office, specific criteria for all service team contracts that evaluate how organizations effectively serve residents across different races and cultures and in concentrated areas of financial poverty.
- 2. Identify and develop two methods for diversion from justice system involvement for individuals with mental health needs who come into contact with law enforcement through the work of the collaborative leadership table convened through the Integrated Approach to Health and Justice strategic priority.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Two priorities from the Ramsey County Strategic Plan will be advanced through the service team’s work to enhance opportunity. Objective A and strategy 1 will advance the county’s efforts to “Expand Contract Opportunities for Local and Diverse Businesses”. Objective B and strategy 2 will advance the county’s efforts to implement an “Integrated Approach to Health and Justice”.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Percent of overall service team contracted spending directed toward women-owned and minority-owned organizations.	-	-	New measure		
B	2	Number of individuals served through a mental health diversionary response	-	-	New measure		

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the percentage of staff and managers that identify as persons of color and/or American Indian so that the Health and Wellness Service Team more closely reflects the populations that it serves.
- B. Increase the effectiveness by which Ramsey County residents are served in person, on the phone or through electronic or written correspondence.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Develop in 2018 and implement in 2019, with leadership from the service team's staff-led racial equity teams, health and wellness recruitment, hiring, training and retention practices that further advance countywide human resources goals and create a consistent, service-team wide approach.
2. Develop and present to the Board in 2018 a comprehensive, residents-first framework for Ramsey County service delivery that aligns the service team with countywide efforts and brings together ongoing efforts in policy development, technology upgrades, practice changes, staff training and space planning.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

One priority from the Ramsey County Strategic Plan will be advanced through the service team's work to model accountability. Objective one and strategy A will advance the county's efforts regarding "Talent Attraction, Retention and Promotion". While Objective two and strategy B are not directly linked to any specific strategic plan priority, they will advance the County's vision of always applying a residents-first approach to all aspects of the organization's work and ensure that a number of important, ongoing projects result in operationally and strategically aligned outcomes.

A1: In 2016, 37.6 percent of HWST employees were persons of color and/or American Indian, while 33.2 percent of the total labor force in Ramsey County were – a difference of 4.4 percentage points which means HWST employees are about proportional to the total labor market. In 2017, 41 percent of FASD employees were persons of color and/or American Indian which was 7.8 percentage points more than the total Ramsey County labor market.

In 2016, the HWST had 228 new hires, of which 107 or 47 percent were persons of color and/or American Indian. This is 14 percentage points more than the percentage of the total labor market in Ramsey County made up of people of color and/or American Indian. In 2017, the HWST hired 278 people, of which 61 percent

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

were persons of color and/or American Indian. That is 28 percentage points more than the proportion of the Ramsey County labor force made up of people of color and/or American Indians.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Difference between the percent of HWST employees who identify as persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	+4.4 points	+7.8 points	+10 points	+14 points	+25 points
A	1	Difference between the percent of new HWST hires who identify as persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	+13.7 points	+28.0 points	+30 points	+35 points	+35 points
A	1	Percent of leadership/management staff who identify as persons of color and/or American Indian					
B	2	Average wait time for a caller to the Financial Assistance Services call center	3.9 minutes	10.3 minutes	7.0 minutes	4.0 minutes	2 minutes
B	2	Percent of East Building lobby visitors with wait times of 30 minutes or less	6.8%	8.1%	30.0%	50.0%	80%

DEPARTMENT OVERVIEW

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

County 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 (HWST). 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 AND 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.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Health and Wellness Administrative Division plays a direct role in many community engagement activities. Examples include facilitating a pop up event for the Financial Assistance Services Customer Service Lobby Redesign project, attending events to attract volunteers, playing a coordination role in citizen advisory councils, and planning for and facilitating events related to the youth continuum of care.

DEPARTMENT OVERVIEW

One recent noteworthy community engagement activity was led by staff in the Research and Evaluation Unit. The Winter Safe Space (WSS) program operated in the former Ramsey County detoxification facility in the Ramsey County Government Center East Building from December 1, 2017-March 31, 2018. After the program concluded, evaluation staff surveyed residents who utilized the WSS program. Saint Paul Police Department, Metro Transit Police, and Winter Safe Space staff were also surveyed. A report was then provided to inform and improve practices for future years with the goal of addressing the growing population and needs of unsheltered people in downtown Saint Paul.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Many of the racial equity efforts done by the Health and Wellness Administrative Division involve directing current resources toward the racial equity goal. As an example, a planner has been dedicated to support the Anti-Racism Leadership Team (ARLT). As the Health and Wellness Service Team aligns its focus regarding racial equity work, this position will play an integral part in moving the overall service team forward. By dedicating a resource, the division is making a conscious effort to invest in this work.

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. Both programs focus on attracting a diverse applicant pool and providing an opportunity to expose the successful candidates to the future possibilities of employment in the public sector.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

There has been much transition since the reorganization on January 1st, 2016, of the department formerly known as Community Human Services (CHS) into two separate departments, Financial Assistance Services and Social Services, and one division, the Health and Wellness Administrative Division. As the Health and Wellness Administrative Division continues to evolve and find its appropriate place within the Health and Wellness Service Team, an analysis of administrative functions across the service team continues.

As expectations expand and turnover occurs in leadership positions, a review of the division becomes necessary. Examples of pending or implemented organizational structure changes include adjustments to reporting responsibilities in accounting necessary to provide increased fiscal oversight and a restructuring of the Business Systems and Support area to be more nimble and able to adapt to emerging business needs. Balancing the workload of leaders across the division with the expectation of service team wide coordination proves to be an ongoing challenge.

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

As much as the evolution of the Health and Wellness Administrative Division proves to be a challenge, great opportunities exist to expand administrative coordination, communication, and collaboration broadly across the Health and Wellness Service Team in relationship to administrative functions. The division focuses on ways to create efficiencies and reevaluate processes. A clear example exists in the implementation of the new Electronic Health Record (EHR) system for Public Health, Social Services, and Correctional Health. The Administrative Division is providing management analysis during the implementation phase and will be responsible for ongoing support post implementation. This departure from purely departmental responsibilities gives the opportunity to cross-train and provide better backup as well as makes for a more cohesive team across the areas.

Other examples of opportunities for collaboration exist in the areas of contract administration, planning, and evaluation. Recently, a focus has been on contract administration across the service team. The Health and Wellness Administrative Division developed a model for annually monitoring all its contracts and is in the process of sharing and planning for additional HWST departments to adapt and modify this template to fit their needs. A desired outcome is the consistency in monitoring practices across the team.

Another area where the Health and Wellness Administrative Division provides leadership is in budget preparation and monitoring. A cross departmental group of accountants within the HWST meets monthly to address budgeting and accounting concerns. By doing so, budgetary surprises at year-end are averted and problem solving can be done more broadly. This service team approach fosters inclusion and empowers staff to develop solutions that would not have been possible by adhering to a departmental approach. This structure is a model that may be followed by other service teams in the future.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Decrease the number of single adults and families experiencing homelessness.
- B. Increase the supply of supportive and affordable housing through more targeted use of existing dollars.
- C. Increase early intervention opportunities for youth to prevent out-of-home placement.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Provide policy and systems change recommendations in 2018 to the Ramsey Re-directing Users of Shelter to Housing (RUSH) Governance Team.
2. Evaluate Outside In outreach efforts to unsheltered adults and provide policy and practice change recommendations in 2019 that result in more unsheltered adults accessing housing services.
3. Coordinate efforts of Heading Home Ramsey to assist families leaving emergency shelters with savings plans and income stability supports to increase the percentage of people leaving family shelters for permanent housing from 58.6 percent to 62 percent.
4. Convene the Interdepartmental Council on Housing in 2018 and recommend policy and practice changes that decrease the likelihood that residents will become homeless within six months of exiting a county facility or out-of-home placement. Create a plan to implement changes in 2019.
5. Develop policies in conjunction with Coordinated Entry for families to increase accessibility and prioritization of Housing Supports and other rental subsidies.
6. Create and implement mechanisms for tracking ongoing investments in youth along the continuum to monitor the impact of policy and practice shifts to early interventions and safe reductions of out-of-home placement.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A, 1&2 and A&B, 3: Data are for federal fiscal year not calendar year.

B4: This measure includes all exits (people could have multiple exits) in a calendar year from child out-of-home placements, detox, Housing Supports facilities excluding emergency shelter placements, and the Adult Correctional Facility. A person was considered homeless if within six months of facility or placement exit they

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

had a homeless status in the Homeless Management Information System (HMIS), which means they entered an emergency shelter, transitional housing program, outreach, or any other program in HMIS where they report they are homeless at program entry.

C6: This measure is still under development. The Youth Continuum of Care (YCC) Research Committee is working with the Accounting Workgroup and Contract Management Workgroup to identify and implement means to track investments in youth in a consistent manner across all HWST departments, as well as in other service teams.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1 & 2	Percent of people exiting emergency shelters for singles into permanent housing	NA	1.5%	2.0%	2.5%	20%
A & B	3	Percent of people exiting family emergency shelters into permanent housing	54.8%	58.6%	60%	62%	85%
B	4	Percent of exits from people leaving Ramsey County child placements, detox, Housing Supports, and the Adult Correctional Facility who entered homelessness within six months of exit	16.4%	18.1%	18%	15%	5%
C	6	Change in ratio of preventative/light touch investments to intensive services	New Measure	New Measure			

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase community influence in decision-making by creating mechanisms to gather and use input from the community.
- B. Increase investment in neighborhoods with concentrated financial poverty by recruiting, incentivizing, and contracting with vendors that are located in or provide services in those areas.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Develop and convene a Community Evaluation Board that helps evaluation and research staff across the Health and Wellness Service Team design research questions and interpret findings in a way that is relevant to communities impacted by programs being evaluated with a goal of three evaluation projects being reviewed in 2019.
- 2. Recruit community members to participate in request for proposal (RFP) evaluation committees so that committees have at least two representatives from the community. Community representation is an individual, or supporting family member, who was a direct beneficiary of the services outlined in the RFP.
- 3. Recruit new members for the Citizen’s Advisory Council (CAC) Low Income Committee to provide more input into programs and services.
- 4. Provide technical assistance and resources for training new organizations on Department of Human Services policies regarding service provision to increase the percent of proposals from vendors located in concentrated areas of poverty.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

N/A

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Evaluation projects reviewed by the Community Evaluation Board	New Measure	New Measure	1	3	5
A	2	Percent of RFP review committees with two or more community members represented	New Measure	New Measure	40%	60%	100%
A	3	Number of low income community members attending CAC Low Income committee meetings on average each month	New Measure	New Measure	1	4	7
B	4	Percent of proposals received from vendors located in concentrated areas of poverty	New Measure	New Measure	40%	50%	65%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the number of staff and managers of color and/or American Indian so that the Health and Wellness Administrative Division workforce more closely reflects the population we serve.
- B. Increase awareness of government administrative careers with people of diverse backgrounds to support a pipeline for potential future employees who might not have otherwise considered a public service career.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Review minimum requirements of job descriptions and supplemental questions to focus on necessary skills and attributes and remove redundancy in the application process to decrease the difference between the percentage of new hires who identify as people of color and/or American Indian and the percent of the total Ramsey County labor market who identify as people of color and/or American Indian to 0.
2. Provide more opportunities for professional growth and create mechanisms for employees to give input into policies to maintain a negative difference between the percentage of separations by people of color and/or American Indian people and the percentage of staff who are people of color and/or American Indian people.
3. Identify non-traditional means of advertising job opportunities to increase percentage of new hires living in areas of concentrated poverty from 27 percent to 32 percent.
4. Identify and implement paid internships and fellowships, including the Progressive Internship Program and the Accounting Fellowship, with colleges serving low-income and non-traditional students.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1: According to the American Community Survey 2012-2016 estimates, 33.2 percent of Ramsey County's labor force are people of color and/or American Indian. In 2016, 9.1 percent of new hires in the Health and Wellness Administrative Division were people of color and/or American Indian, which is a negative difference of 24.1 percentage points. In 2017, total new hires that were people of color and/or American Indian were 61.1 percent, which is a positive difference of 27.9 percentage points.

A2: In 2016, people of color and/or American Indian people made up 25.2 percent of total staff, while 41.7 percent of staff that separated were people of color and/or American Indian – a positive difference of 16.5

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

percentage points meaning that more people of color were leaving HWAD than the proportion in the overall staff. In 2017, 32.9 percent of HWAD staff were people of color and/or American Indian and no separations were – a negative difference of 32.9 percentage points.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Difference between the percent of new hires who are persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	-24.1 points	+27.9 points	5.0 points	0 points	0 points
A	2	Difference between the percent of separations by persons of color and/or American Indian and the percent of total employees who are persons of color and/or American Indian	+16.5 points	-32.9 points	+10.0 points	0 points	0 points
A	3	Percent of new hires who reside in areas of concentrated financial poverty	12.5%	27.3%	30%	32%	40%
B	4	Number of paid internship and fellowship opportunities	2	2	2	3	5

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase vendor retention by providing support that enables them to be successful.
- B. Increase attraction of new vendors that provide culturally-specific services.
- C. Increase the availability of quality, accessible health services through improved real-time documentation.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Implement electronic invoice submission for vendors starting in 2018 and increase the percentage of vendors submitting invoices electronically from 0 percent to 97 percent.
2. Create a framework to provide on-going support and technical assistance to vendors in 2018. Implement a newly revised contract monitoring process for all contracted vendors to increase the percentage of vendors being monitored with the improved process from 33 percent to 100 percent.
3. Increase the percentage of providers with new contracts that attend newly created contracted provider orientation sessions that address county process, as well as administrative, financial, and programmatic requirements to 90 percent.
4. Offer technical assistance throughout the Request for Proposals process to ensure technical requirements are met for new vendors who may be unfamiliar with county processes.
5. Integrate Electronic Health Records into daily business processes within Social Services, Public Health, and Correctional Health.
6. Provide staff training and timely application support for users of Electronic Health Records (EHR) through the newly formed Capability Unit and resolve 95 percent of help desk tickets to the customer's satisfaction.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A2: HWAD created an updated contract monitoring process in 2017 and began implementing it mid-year. This is an annual review and not all vendors received the newly revised monitoring review in 2017 due to its mid-year implementation.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of vendors submitting invoices electronically	0%	0%	25%	97%	97%
A	2	Percent of providers receiving annual monitoring reviews with the updated process	NA	33%	90%	100%	100%
A	3	Percent of providers with new contracts attending a contracted provider orientation	NA	NA	80%	90%	95%
B	4	Percent of completed proposals from providers identified as providing culturally-specific services	New Measure	New Measure			
C	6	Percent of help desk tickets related to EHR resolved to customer’s satisfaction	NA	NA	80%	95%	98%

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DEPARTMENT OVERVIEW

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

County 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 of 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, such as homeless shelter services, child care, financial, food, and medical assistance.

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. We will also engage with communities to identify how best to meet their needs. The Department's work will be challenging because economic recovery has not been experienced by all Ramsey County residents. Housing instability continues to impact some of our most vulnerable residents; meeting basic needs remains a challenge; and limited technology has hindered the Department's ability to serve residents efficiently.

PROGRAMS AND SERVICES

FASD's target populations include:

- Low income residents in need of financial, food and medical assistance
- Low income parents or caregivers in need of child care assistance
- 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 OVERVIEW

Alignment with Health & Wellness Service Team County Goals

1. Increase housing stability for families and single adults experiencing homelessness.

The Department uses the Department of Housing and Urban Development's definition of housing stability which is *an individual or family has a fixed, regular and adequate primary nighttime residence that is designed for or ordinarily used for sleeping*. (Aligned with County Goal #1)

For homeless families, the Department successfully implemented a Cold Weather Hotel Shelter Program for homeless families who were sleeping in their cars and/or places not meant for human habitation. The Department sheltered and protected 73 families this past winter season. The average length of stay was 16 nights and our total hotel costs were approximately \$101K. This Fall, the Department plans to pilot a housing stability program that uses case aides and contracted parent mentors. The case aide will work as housing advocates charged with connecting people to potential landlords and assisting with the housing process and the parent mentors will work with the parent on household management skill building. The case aide positions are being created from repurposed management and front-line staff positions. Existing Department funds are being utilized to support the parent mentors.

For homeless single adults, the Department is actively involved in two initiatives. The first is the Redirecting Users of Shelter to Housing (RUSH) Project. RUSH is a collaborative involving the Department, community agencies, the philanthropic community, and the City of Saint Paul. The goal is to transition long term users of Higher Ground Shelter and Union Gospel Mission Shelter to permanent supportive housing in the community. Of the initial 100 long term users, only six remain in Higher Ground Shelter. Sixty-one are in permanent supportive housing. This is remarkable. These are residents, many of them with complex mental and chemical health needs, who were driving up emergency room and detox costs due to their housing instability. Others have entered shelter in Minneapolis, or the workhouse and some their whereabouts are unknown.

The second initiative, is Outside In. This initiative addresses homeless singles who are living in skyways, encampments or riding transit all night. The goal was to provide a safe, warm space for unsheltered people from December 1, 2017 to March 31, 2018. The Department was instrumental in this Winter Safe Space (WSS) opening in the former detox location at 160 E. Kellogg by providing \$100K to support operating costs. An unduplicated 707 persons stayed in the WSS over the 16 weeks for a total of 4,823 bed nights.

The Cold Weather Hotel Shelter Program, Winter Safe Space and case aide/parent mentor shelter pilot are valuable programs that fill a void in our housing services and support some of our most vulnerable residents. The Department has financially supported these programs by reallocating existing funds within budget. Looking ahead, if the case aide/parent mentor shelter pilot is successful in reducing the number of families and/or singles leaving shelter and returning in six months, the Department plans to request new staff to expand and sustain this work.

DEPARTMENT OVERVIEW

2. Increase the use of input from community and clients to inform decision-making in our programs and services. (Aligned with County Goal #2)

The Department has been engaged in the redesign of our 4th floor Customer Service Center Lobby and has intentionally used a Resident's First approach. The goal is to enhance our residents' experiences when they come into the lobby and ensure access to services is efficient, effective, welcoming and empowering. An additional goal is to support a positive environment, which values and draws upon the diversity of our staff and community. Although the initial focus was on changing the staffing structure, the project has evolved into a much broader opportunity for the Department to critically examine how the Department delivers services. It is apparent, staffing is only one component of service delivery. Equally important are federal, state and county policies, customer service expectations and technology that supports the delivery of services in multiple ways such as over the phone, in person or online. The desired outcome is for the lobby redesign to have business processes and workflows that can be transferrable and applicable to any new space.

The Department has held community engagement meetings to help inform us on what service delivery options are important to them. In addition, a lobby "pop-up" event was held to observe and learn from a resident's lens their experience when accessing services. Learnings include, the importance of clear signage, having staff, volunteers or interns serve as greeters who can answer questions and assist with completing forms and a welcoming friendly staff are essential. These learnings are applicable to departments that have front facing staff.

3. Increase connections to government careers for clients. (Aligned with County Goal #3)

Currently, the Department hosts clerical job fairs with the goal of hiring individuals who are receiving public assistance, for temporary clerical positions. Since starting the job fairs, October 2015, the Department has held five fairs and hired 45 individuals for temporary clerical and customer service positions. Ten individuals have successfully transitioned from temporary employees to full time Ramsey County employees in the department as clerks or financial workers. At the most recent job fair, the Health & Wellness Administrative Division and Child Support Division participated and both areas hired individuals for temporary clerical positions. Looking forward, the Department plans to work with Human Resources on utilizing this hiring and work experience approach across the Health & Wellness Service Team. Thereby creating entry level job pathways for unemployed and/or underemployed residents across multiple departments. The Department is also partnering with Project for Pride in Living for the Pathways to Prosperity Program to get individuals in the community into Human Service jobs.

DEPARTMENT OVERVIEW

4. Maintain responsible stewardship of public funds by ensuring accurate benefit issuance. (Aligned with Goal #4)

The Department created a Quality Assurance team that conducts random case reviews. The focus is on eligibility and payment accuracy.

SUMMARY OF 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.

In 2017, the Department held three community engagement meetings and one community engagement meeting has been held this year. These meetings started in the summer of 2016. The FASD was realigning its structure and community input and engagement was sought. To date, five community meetings have been held. Overall, the engagement meetings have been quite successful in terms of community participation, information gained and lessons learned. Of the original twenty-nine participants, fourteen have attended all meetings to offer their input and guidance. Three community members stepped up and volunteered to co-facilitate the meetings. Their commitment and ownership of this work was exemplified by their willingness and desire to participate in facilitators training with management and front-line staff.

Community members adopted the name Ramsey County United. Members agree by consensus on what programs/services they want the Department to address and/or focus on. In response to their concerns regarding accessibility for family shelter intake, which was in Maplewood, and not easily accessible, the area was moved to the Community Action Building in St. Paul which is centrally located and easily reachable from bus or light rail. Ramsey United also voiced concerns over the long lobby wait times. Recognizing this is an area, the Department can improve, the Department is redesigning its lobby service delivery. The goal is to enhance our residents' experience when they come into the lobby and ensure access to services are efficient, effective, welcoming and empowering.

The second community engagement strategy the Department is pursuing involves embedding financial workers in the community by creating a team of mobile financial workers to serve cultural communities and/or high-need clients in their communities. The Department has partnered with St. Bernard's Church and the Karen Organization of Minnesota to meet the needs of Karenni and Karen community members by going weekly to their sites to process health care, food support and cash assistance applications and answer case related questions. In addition, the Department will soon start assessing residents for emergency assistance at

DEPARTMENT OVERVIEW

Housing Court eviction hearings, processing health care applications at the Ramsey County Care Center and processing health care, food support and cash assistance applications at the Oromo Community Center.

METHODS FOR ADVANCING 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 the programs and services delivered in the department and the department's budget plans, 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. To identify and eliminate the policies and practices that perpetuate racial inequity, we have formed the Financial Assistance Services Race Equity Team. This race equity training team provides 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.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

State technology systems, as well as, county systems continue to be a challenge. The Department relies heavily on state and county information systems (IS) to carry out our day to day business operations.

The technical issues with the new Minnesota Eligibility Technology System (METS), continue to challenge our ability to provide quality service to medical assistance clients. Currently, there are over 56,000 health care cases serviced by Ramsey County METS system (almost 118,000 enrollees). Despite “wizard workarounds” that were introduced by DHS, processing common actions such as renewals, updating an address or adding a person to a case, continue to take an inordinately long time to complete. We also face challenges with our internal Electronic Document Management System, Laserfiche. It has not been upgraded for Financial Assistance Services in over five years. This has had a significant impact on financial workers ability to get their work done efficiently. Due to the unique identifiers for cases in the METS system, a different method was developed to retain and manage these documents. This “workaround” causes more time and effort of METS staff to essentially handle similar documents for those in Legacy system. Until Laserfiche is upgraded to support METS and the Legacy system equally, there will continue to be workload challenges in this area.

Combined there are over 84,000 health care cases (over 147,000 enrollees) in the two systems. Having health care determined and managed in multiple systems is often confusing for those we serve. Due to functionality issues and complexities of the METS system, it is not practical to provide access and training all staff. To align with the Resident First Approach, we continue to work on strategies to share information across systems, rather than requiring the enrollee to call multiple staff when reporting changes.

The State of Minnesota recently enacted a requirement that each month a sample of 2,800 cases be reassessed for program eligibility by comparing information in state and federal data systems, commonly known as Periodic Data March. Cases with discrepancies that may cause a change in eligibility, require a financial worker to contact the client for additional information and/or manually close out the case. There is an increased risk that a client will be deemed ineligible for continued services due to delayed response to a request for additional information. The administrative burden of carrying out this mandate will be significant.

Retaining staff at the financial worker level is also a challenge. The position is an entry level one which is viewed as an entry point to other positions within the County. It is not uncommon that entry level financial workers leave the Department for promotional opportunities in Social Services and Health & Wellness Administration. Other factors impacting staff retention is high caseload demands which contribute to compassion fatigue and burnout.

Securing safe and suitable housing for homeless families, singles and youth continues to be a challenge. The vacancy rate of available rental units is two percent which is extremely low. A vacancy factor of five percent is

DEPARTMENT OVERVIEW

considered normal for a county our size. To address family homelessness, the Department of Human Services has requested the Department increase the number of Housing Supports, previously called Group Residential Housing. Meeting this request will require realigning staffing resources within the Department and a close collaboration with our housing planning staff in the Health & Wellness Administrative Division. The Department recognizes homelessness is an issue that requires multiple systemic interventions with various approaches which may necessitate an increase in staffing resources.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The 4th floor Lobby Redesign Project is an opportunity for the Department to develop a model for how county services can be delivered. The goal is to enhance our residents' experiences when they come into the lobby and ensure access to services are efficient, effective, welcoming and empowering. With business processes and workflows that can be transferrable and applicable to any new space. The project uses a "Resident's First" approach and incorporates community input and participation throughout the process. The Redesign will be completed at the end of this year.

The Department's hiring fairs are an opportunity to hire unemployed or under employed individuals who may have never considered a career in government. Individuals gain valuable work experience and exposure to entry level county jobs. In 2019, the Department would like to transition the Hiring Fairs to Central Human Resources so other county departments could participate and individuals would have a broader selection of program areas to gain experience from.

To better serve homeless families, singles and youth the Department plans to pilot the use of case aides as housing advocates connecting individuals with prospective landlords and partnering the case aides with community based parent mentors who will work with the family on household management skills. New funding in 2020/2021 may be requested to expand and sustain and embed this work if evidence based results indicate this is a promising practice.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Decrease the likelihood of negative consequences of income interruption such as eviction or hunger by ensuring people in need of safety net services receive benefits timely.
- B. Increase housing stability for families and single adults experiencing homelessness.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Utilize reports available from the Minnesota Department of Human Services to prioritize work and provide greater follow-up on online applications to increase 5-day expedited SNAP processing timeliness from 80 percent to 90 percent.
2. Prioritize applications approaching the 30-day timeliness deadline by using reporting systems to increase cash and food assistance application processed timely from 85 percent to 95 percent.
3. Create two new case aide positions to act as housing advocates that connect people to potential landlords and assist with the housing process to decrease the percentage of people leaving family emergency shelters who return within six months, and people leaving singles emergency shelters who return within six months.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A1. The Minnesota Department of Human Services performance benchmark for this measure is 96 percent.
- A2. The Minnesota Department of Human Services performance benchmark for this measure is 90 percent.
- B3: Data for these measures are for federal fiscal year, not calendar year. FFY 2016 data on returns to shelter for single adults were unreliable, in part due to service changes and in part due to changes in how data were tracked by shelters. The numerator of both measures only include people who returned to emergency shelter between seven and 182 days from exit.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Percent of expedited SNAP applications process in 5 days or less	78%	80%	85%	90%	96%
A	2	Percent of cash and food assistance applications processed timely	80%	85%	88%	95%	95%
B	3	Percent of people exiting family shelters who return to shelter within six months	11.3%	12.3%	11%	10%	5%
B	3	Percent of people exiting single shelters who return to shelter within six months	NA	72.9%	71%	70%	50%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the use of input from the community and clients to inform decision-making in our programs and services.
- B. Increase economic security and consistency of income by helping clients maximize benefits they may be eligible for.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Implement two business processes into day-to-day operations using client and community feedback with evaluation recommendations from FASD's client engagement group, Ramsey United.
- 2. Identify and staff opportunities for client input through pop-up events and other non-traditional engagement strategies. Implement one event in 2018 and two events in 2019.
- 3. Identify people who are potentially eligible for Cost Effective Health Insurance and screen them for eligibility to increase the percentage receiving it from 19 percent to 40 percent.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A2: In 2018, FASD held its first “non-traditional” community engagement event which collected client feedback on their experience in the lobby.

B3: Cost-effective health insurance (CEHI) is a Medical Assistance (MA) program for people with employer-provided insurance that are eligible for MA. It covers costs associated with private insurance such as deductibles and premiums. FASD has identified people who either indicated they have private health insurance and, while they do not receive MA themselves, others in the household do, as well as MA recipients with reported income from employment. Both of these groups may be eligible for CEHI.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	2	Number of non-traditional client engagement events	0	0	1	3	5
B	3	Percent of MA recipients potentially eligible for CEHI identified and found eligible	20%	19%	25%	40%	65%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain the number of staff and managers of color and/or American Indian so that the Health and Wellness Service Team workforce more closely reflects the population we serve.
- B. Increase connections to government careers for clients.
- C. Increase the number of culturally diverse service providers.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Increase use of exit interviews to understand why people leave county employment to maintain proportionality between the percentage of separations by people of color and/or American Indian staff and the percentage of all staff that are people of color and/or American Indian.
- 2. Create clear paths to promotion by implementing a mentoring program with current leaders of color to increase the percentage of FASD leadership that identify as people of color and/or American Indian to
- 3. Work with Human Resources to broaden FASD jobs fairs for temporary employees to other Health and Wellness Service Team departments as a pathway to county employment.
- 4. Partner with the Health and Wellness Administrative Department to provide new vendor orientation and support to increase the number of culturally diverse Housing Supports providers to increase the number of culturally diverse Housing Supports providers.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1. In 2016, 52.0 percent of FASD employees were people of color and/or American Indian, while 59.5 percent of separations were – a difference of 7.4 percentage points that meant more people of color and/or American Indians left employment compared to their proportion overall. In 2017, 56.8 percent of FASD employees were people of color and/or American Indian while 59.1 percent of separations were. This is nearly equal meaning that people of color and/or American Indian employees separated proportionally to their representation overall.

A2. Data for this measure has been requested.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

C4: Health and Wellness Service Team departments are working with procurement to develop means of tracking ownership/management of contracted agencies, including Housing Supports. Housing Supports used to be known as Group Residential Housing.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Difference between the percent of employee separations who are persons of color and/or American Indian and the percent of total employees who are persons of color and/or American Indian	+7.4	+2.2	0	0	0
A	2	Difference between the percent of leadership who identify as persons of color and/or American Indian and the percent of total employees who are persons of color and/or American Indian					
B	3	Number of temporary hires in departments other than FASD resulting from FASD job fairs	0	0	5	10	20
C	4	Number of Housing Supports providers owned or operated by people of color, American Indians, women, or immigrants	New Measure	New Measure			

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase accessibility of financial assistance services for people seeking safety net benefits.
- B. Maintain responsible stewardship of public funds by ensuring accurate benefit issuance.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Redesign lobby and workflow to increase the percentage of clients with a wait time of less than 30 minutes from 8 percent to 50 percent.
2. Identify and leverage self-serve technology that results in fewer phone calls because clients are getting their needs met in other ways to decrease hold time on the main FASD call center from 10 minutes to 4 minutes.
3. Create a unit of mobile financial workers to serve cultural community and/or high-need clients in their communities by increasing the number of partnering agencies with embedded financial workers from 3 to 5.
4. Implement an improved Quality Assurance management system to monitor worker accuracy and pinpoint training needs to decrease over payments of benefits due to agency error by 36 percent by the end of 2019.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

B4: This measure includes cash, food, and child care assistance program overpayments that resulted in a claim being established. It does not include overpayments due to client or vendor errors. Overpayments are not only a measure of fiscal accountability, but impact clients as the overpaid amount is collected from clients via reductions in grant amounts and interception of tax returns.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of lobby visitors with wait times of less than 30 minutes.	6.8%	8.1%	30%	50%	75%
A	2	Average wait time in minutes for FAS call center	3.9	10.3	7.0	4.0	2.0
A	3	Number of partnering agencies with embedded financial workers	3	3	5	5	7
B	4	Dollars of over payments due to agency error	\$243,269	\$313,142	\$253,700	\$200,000	\$150,000

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DEPARTMENT OVERVIEW

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

County 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 AND 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 OVERVIEW

SUMMARY OF 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. In 2018, we plan to launch four new Advisory Councils and three new advisory councils in 2019 to intentionally engage residents in shaping policies and decrease disparate impacts on communities of color. 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.

METHODS FOR ADVANCING 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.

DEPARTMENT OVERVIEW

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 American 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 analyses 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: 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 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.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The State Taskforce on Child Protection has brought many needed improvements to the child protection system. However, like many other counties in Minnesota, Ramsey County is experiencing an increase in the number of reports of children in need of protection being screened for services. Adjusting the system to manage the sudden increase in cases will be a significant challenge.

DEPARTMENT OVERVIEW

The last-minute budget agreement last session reduced Ramsey County's revenue for MnCHOICES by approximately \$2 million or 15.7% in state funding. This means a loss of approximately 2,592 service hours for our residents which equals approximately 216 fewer people with disabilities we can serve each month. The cost shift also impacts 18 MnCHOICES assessor positions that currently are not able to be filled to balance the loss of the revenue. This is also harming our ability to do assessments. The Ramsey County Board provided \$300,000 in temporary funding to manage the program and limit impact to residents until July 1, 2018. Ramsey County will continue to work with its statewide associations and other counties to pursue programmatic reforms and reinstatement of funding.

There is strong support among those in or working with the disabled community for the changes that will emerge from implementation of the Olmstead plan. However, the disability services area is large and will take substantial refocusing of services and restructuring of resources, particularly in housing and employment, to meet the directive of the Olmstead plan.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The countywide Youth Continuum of Care initiative and the establishment of the Health and Wellness Service Team will provide an opportunity to better coordinate services provided to youth in Ramsey County.

The Governor's Taskforce on Child Protection and the resulting legislative changes have brought needed recognition and funding to provide effective child protection services. More state funds have been allocated to hire staff and purchase services to help meet the wide range of needs of the increased number of children and families in the child protection system.

The high rate of children re-entering out of home placement after being reunified with their family has prompted the Minnesota State Courts to implement a pilot program in Ramsey County. The program places an increased emphasis on planning for the transition from out of home placement to reunification. Having the State Courts as a partner in reducing the rate of re-entry and the trauma associated with each out of home placement has the potential to bring more stability to the lives of children who are involved in the child protection and juvenile justice systems.

New state and federal requirements for greater integration of persons with intellectual and developmental disabilities into communities are supportive of Social Services' efforts to develop individualized employment and residential options for individuals.

The best practices and State of Minnesota's Olmstead plan call for a change from a system reliant on congregate settings and a shift to a focus on individual housing options for people with disabilities. This change will significantly improve the self-determination and community involvement of people with disabilities.

DEPARTMENT OVERVIEW

The Ramsey County Mental Health Center received a planning grant from the State of Minnesota to become a Certified Community Behavioral Health Clinic, the first step in applying for a federal demonstration project that will integrate medical and behavioral health services. Recent studies show that clinics that have medical services integrated with behavioral health services result in improved overall health for their patients.

The Board's setting of the County Vision, Mission and Goals has created an opportunity for SSD to articulate our strategies that clearly show the link between the Board's Goals, and how SSD intends to contribute to achieving those goals. However, with the new approach comes the need to develop and collect data for the new performance measures, which will result in a lag in time before we are able to demonstrate our success.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase preventive services that ensure the safety of vulnerable adults and children.
- B. Increase housing stability, continuity of care, and permanency for children and adults.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Contract with in-home service providers to intentionally focus intensive services for parents at reunification to decrease the percentage of children who experience a subsequent maltreatment report within 12 months from 12.8 percent to 12.0 percent.
2. Provide increased oversight and quality assurance processes for staff working with functional, vulnerable older adults experiencing self-neglect and/or maltreatment to increase the percentage of vulnerable adults who do not experience subsequent maltreatment from 94 percent to 97 percent.
3. Re-align current resources to improve staff efficiency and identify resources for increased staffing to provide continuity of care for adults seeking long-term care by increasing the percentage of MnChoices initial assessments to from 48 percent to 53 percent.
4. Provide foster care providers and parents with intensive training focused on child development and attachment and provide access to intensive in-home services to increase the percentage children involved with Child Protection who achieve permanency within 12 months from 37.8 percent to 42 percent.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1: Ramsey County is currently meeting the federal target for this measure which is 15.2 percent. The measure includes all reports of maltreatment, whether maltreatment is determined or not.

A2: The Minnesota Department of Human Services (DHS) defines the “high performance” benchmark for this measure as 95 percent. Ramsey County is well above the minimum level of expected performance set by DHS of 80 percent. This measure includes only substantiated or inconclusive maltreatment allegations.

B3: The timeliness of initial MnChoices assessments measure only includes assessments completed for Developmental Disability and Long-Term Care case management. It does not include Rule 185 non-waiver or Personal Care Attendant only services. Assessors are expected to complete the assessment within 20 days of when the person agrees to the Assessment. This measure counts from the acceptance date to the date of the

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

assessment. However, there can be a time lag between the initial request for an assessment and the acceptance date so this measure may overreport timeliness.

B4: Ramsey County is not currently meeting the federal benchmark of 40.5 percent on this measure. This measure was redefined by the federal Department of Health and Human Services to exclude children in placements for less than eight days. This accounts for the decline in the percentage of children achieving permanency when compared to the previous measure. Our calculation is slightly different than the federal measure because the federal measure excludes trial home visits from the calculation of total days.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of children with a subsequent maltreatment report within 12 months	12.9%	12.8%	12.4%	12%	12%
A	2	Percent of vulnerable adults with a maltreatment allegation who do not experience a subsequent maltreatment allegation within six months	94.0%	94.4%	95%	97%	97%
B	3	Percent of MnChoices Developmental Disability and Long-Term Care initial assessments completed timely	48.9%	47.5%	50%	53%	95%
B	4	Percent of children involved with Child Protection who achieve permanency within 12 months	45.5%	37.8%	40.5%	42%	40%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase community influence in decision-making by creating more intentional relationships with communities of color.
- B. Increase awareness and accessibility of voluntary services for underserved populations.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Conduct community focus groups in partnership with the Casey Family Foundation to gain insight into family needs and decrease disparities in permanency for children involved with Child Protection.
- 2. Launch four new community engagement teams in 2018 and three new community engagement teams in 2019 to intentionally engage residents in shaping policies and decrease disparate impacts on community of color.
- 3. Conduct outreach and build ongoing relationships with Asian and American Indian communities to better understand their mental health needs.
- 4. Partner with Asian and American Indian communities to provide services that meet their needs to decrease the disparity in mental health service use.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1. Children included in the measure include those served in Adoption, Living with Relatives, Guardianship, Tribal Adoption, and Reunification.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of children achieving permanency by race/ethnicity	51.6%	46.0%	48%	50%	
		- African American	41.7%	34.7%	38%	40%	
		- American Indian	51.5%	47.0%	49%	51%	
		- Asian	44.6%	43.8%	44%	44%	
		- Multi-racial	53.0%	45.5%	49%	52%	
		- White	56.4%	46.0%	48%	50%	
		- Hispanic					
A	2	Community engagement teams established and meeting	NA	NA	4	7	7
B	3	American Indian and Asian adults as a percent of all adults served by Adult Mental Health					
		- Asian	6%	6%	7%	10%	22%
		- American Indian	2%	2%	3%	5%	10%
B	3	American Indian and Asian children as a percent of all children served by Children’s Mental Health					
		- Asian	6%	5%	5%	7%	22%
		- American Indian	3%	3%	3%	5%	10%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the number of staff and managers of color and/or American Indian so that the Health and Wellness Service Team workforce more closely reflects the population we serve.
- B. Increase the number children connected to early education and childhood developmental services so that they are prepared to succeed in education.
- C. Increase the number of adults with developmental disabilities who are connected to meaningful employment opportunities.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Identify non-traditional means of advertising job opportunities and leverage relationships with educational institutions serving non-traditional students to increase the percentage of new hires who identify as people of color and/or American Indian as compared to total Ramsey County labor force participation by people of color and/or American Indian from 17 percentage points above to 22 percentage points above.
2. Increase referrals to Head Start, Early Head Start, and Saint Paul Public Schools using additional funds received in the Parent Support Outreach Program grant to increase referrals to early childhood developmental services from 82 percent to 92 percent for children under age four with a maltreatment determination and from 16 percent to 22 percent for all children involved with Child Protection or Children's Mental Health.
3. Conduct training and development with case managers on strategies to increase referrals to Social Services operated employment programming to increase the percentage of people in competitive employment from 22 percent to 23 percent.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1: According to the American Community Survey 2012-2016 estimates, 33.2 percent of Ramsey County's labor force are people of color and/or American Indian. In 2016, 48.4 percent of new hires in Social Services were people of color and/or American Indian, which is a positive difference of 15.2 percent. In 2017, total new hires that were people of color and/or American Indian were 50 percent, which is a positive difference of 16.8 percent.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

B2: This measure includes children ages birth to three who were involved with Child Protection referred for Help Me Grow developmental assessments. These are required for children with a maltreatment determination, but Social Services staff are focusing on making referrals for all children in the family under age four. It also includes children up to age 18 receiving case management services to a children’s mental health screening and assessment that not only assesses mental health, but other developmental milestones.

C3: Social Services will increase referrals to supported employment, self-employment grant opportunities, and Project Search which are employment programs serving people with developmental disabilities with a focus on employment in the community rather than sheltered workshops.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Difference between the percent of new hires who are persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	+15.2 points	+16.8 points	+20 points	+22 points	
B	2	Percent of children served by Social Services referred to childhood developmental screening					
		- Children ages 3 and under with determined maltreatment - All children in Child Protection or Mental Health	85.6% 22.2%	82.1% 16.3%	88.6% 16.8%	92% 22%	98% 98%
C	3	Percent of adults with developmental disabilities receiving case management who are employed in the community	22%	22%	23%	25%	40%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: **Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase and maintain bonus money awarded by the state and federal government through meeting performance measure benchmarks that have money attached.
- B. Increase the availability of quality, accessible health services through improved real-time documentation.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Have 24/7 on-call staffing for all report types to increase the percentage of Child Protection assessments or investigations that were initiated timely from 91 percent to 100 percent.
2. Use reporting systems to provide supervision follow-up with social workers when children in out-of-home placement do not receive a monthly visit to increase the percentage of children who receive visits from 74 percent to 90 percent.
3. Implement Electronic Health Records in the Mental Health Center, Chemical Health Services, and Detox to share health information timely and improve efficiency.
4. Create a plan to ensure all case noting and documentation in SSIS and NexGen is consistent and timely.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1: The benchmark for bonus funding set by the Minnesota Department of Human Services (DHS) for this measure is 90 percent. Ramsey County has historically received bonus funds for good performance on this measure. Bonus funds are performance incentives offered by DHS. The amount of bonus money received depends upon the amount of money available and the number of counties across Minnesota who meet the benchmark.

A2: The DHS benchmark for this measure is 90 percent. In recent years Ramsey County has not received bonus money for performance on this measure. Our goal is to increase performance to at or above the benchmark that determines bonus funding.

B1: Employees to be trained in 2018 and 2019 include Public Health and Social Services staff using NextGen electronic health records.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Percent of timely initiation on Child Protection assessments or investigations	93.7%	91.1%	90%	92%	92%
A	2	Percent of children in out-of-home placement with a monthly visit from their social worker	83.2%	73.8%	77%	90%	90%
B	1	Staff trained on EHR	NA	NA	81%	100%	100%

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DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Health Care Services provides medical and mental health care services to individuals held at the Adult Detention Center (ADC), Ramsey County Correctional Facility (RCCF), Boys Totem Town (BTT) and the Juvenile Detention Center (JDC). The department works in partnership with the Public Health, Social Services, and Community Corrections Departments and the Sheriff's Office to provide health care services for individuals at the county operated detention and correctional facilities.

Through the financial management of the health care services provided at the county's detention and correctional facilities, the department has worked over the past several years to reduce costs with actual expenditures decreasing from \$7.8 million in 2010 to \$7.4 million in 2017. This decrease was accomplished while maintaining the level of medical care services provided and significantly expanding mental health services.

In addition to providing health care services, the department works across the Health and Wellness and Safety and Justice Service Teams and with residents and community, justice and health sector partners at the intersection of the health and justice systems to improve outcomes for and reduce the prevalence of individuals with mental health needs who come into contact with the justice system. The justice system is seeing an increasing number of individuals with unmet mental health, substance abuse, and chronic health care needs. These unmet needs often result in the need for emergency or crisis services, and too often preventable interactions with law enforcement. Justice and health system partners must work collaboratively to improve health outcomes for individuals in our community and for individuals while in custody at the county operated detention and correctional facilities. Health Care Services works to intervene and prevent deeper justice system involvement by addressing resident's health needs in the community and while in custody. Beginning in 2018, the department added a new position, the Integrated Health and Justice Administrator, and additional resources to enhance and expand the work to move the county's [Integrated Approach to Health and Justice](#) strategic priority forward.

PROGRAMS AND SERVICES

In addition to providing the medical and mental health services and strategic leadership described above, Health Care Services manages the county's commitment contract with Regions Hospital which provides for the initial costs for civil commitments of individuals to state or other institutions. Health Care Services also manages costs for 72-hour psychiatric holds and for the examination of a victim of criminal sexual conduct when it is performed for the purpose of gathering evidence.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Starting in 2017, Health Care Services has focused efforts on the [Integrated Approach to Health and Justice](#) strategic priority to improve outcomes for and reduce the prevalence of individuals with mental health needs who come into contact with the justice system. A key component of this work is to engage with residents and community partners to develop and implement a truly integrated and whole-family approach to services. One component of this community engagement is resident, advocacy and community partner membership on the leadership committee being convened in 2018 to lead and guide this work going forward.

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 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.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Persons of color receive disparate treatment across the entire spectrum of the justice system and experience significant disparate health outcomes. African Americans are incarcerated at more than five times the rate of whites across the country, and 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 and detention facilities, and as new strategies are implemented with community input to address needs in the community to intervene and prevent justice system involvement. These services and intervention strategies seek to reduce racial disparities, reduce the overall crime rate and promote community health and well-being by mitigating factors associated with higher rates of recidivism.

Currently, the department does not have reliable data to determine if health care services are being provided equitably. Starting in 2018, the department will begin collecting this data and is creating a new performance measure to determine if these services are equitably provided.

Health Care Services continues 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 and detention facilities which provide knowledge and understanding to enhance cultural identity.
- Pursuing diversion options or alternatives to incarceration.
- Providing coordinated release planning at facilities.
- Establishing support services following release.
- Increasing coordination of care with community based providers.
- Developing community based competency restoration programs for competency cases.
- Developing cultural competency training for staff to better meet the cultural needs.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Correctional Health Care Staffing and Funding

The Correctional Health Care staffing complement has suffered from significant vacancies due to difficulty hiring and retaining staff which is driven primarily by market-based forces impacting workforce availability and salary expectations. These vacancies have resulted in increased reliance on contract staff, which costs more, and a lack of institutional knowledge and expertise in the correctional health care setting. In 2017-2018, an external consultant conducted a review of correctional health care services and the resulting recommendations will be considered for implementation in 2018 and beyond. The ability to maintain a full staffing complement with highly-skilled medical professionals is essential for the department to provide appropriate, responsive and timely medical care to residents at county detention and correctional facilities. In addition, the medical and mental health needs of residents are increasingly acute, which highlights the importance of providing high quality and consistent care.

Data Collection and Analysis

The combination of outdated technology systems and an increased focus on mental health needs and racial and ethnic disparities in the justice system, have resulted in a lack of reliable data in these areas. In order to provide transparency and accountability in this work, the department will continue to coordinate across departments and Service Teams to ensure that accurate data is being collected to determine the scope of needs, if interventions and services are resulting in positive outcomes, and if racial and ethnic disparities are being reduced. In the years ahead as technology systems are updated, data collection and sharing is expected to be more efficient and comprehensive allowing for improved performance measurement and transparency.

Health Care Costs

Health care costs continue to meet or exceed the pace of inflation due to the growth in spending per treated case and the number and complexity of medical conditions treated. While significant progress has been made in recent years to improve the stability of and reduce the department's health care costs, the increasing acuity and the unpredictability of resident's health care needs can lead to unanticipated costs that result in budget constraints.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Integrated Approach to Health and Justice

The Integrated Approach to Health and Justice strategic priority has focused the department's work on improving outcomes for and reducing the prevalence of individuals with mental health needs who come into contact with the justice. This strategic priority and accompanying additional resources uses a countywide, cross-system, collaborative approach to address the needs of residents and this work is getting started and will begin implementation in 2018.

DEPARTMENT OVERVIEW

Affordable Care Act

The federal Affordable Care Act (ACA) continues to provide opportunities for increased health care coverage for Ramsey County residents. As it specifically relates to Health Care Services, many justice involved individuals are eligible for coverage through the ACA and applying for and gaining coverage can greatly increase access to care and improve long-term health outcomes. In order to increase coverage and access, the department will work to expand application assistance services at the Adult Detention Center and follow-up care coordination following release from custody.

Health Care Coordination and Regions Hospital

In 2017 and early 2018, Health Care Services worked with Regions Hospital to amend and extend its commitment contract and lease with Ramsey County. These new agreements serve as a foundation for continued and improved health care coordination with Regions for many years to come.

Proposed Legislative Changes

Ongoing discussions at the state-level could impact Health Care Services if statutory changes are made. Some of the significant changes that are under consideration include:

- Allowing medical assistance coverage to continue for individuals arrested and detained, but not convicted. Currently medical assistance coverage is discontinued if an individual is in custody, even when only arrested, prior to charges or a conviction.
- During the 2018 legislative session, the bonding bill included money for building regional mental health facilities. However, funding for programming and services at these new facilities has not been approved.
- A state-level taskforce is reviewing the state's competency and commitment laws and is considering changes that could impact when and how individuals involved in the competency and commitment processes access mental health services.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce the prevalence of individuals with mental health needs who come into contact with the justice system.
- B. Increase the number of residents receiving medical referrals and release planning at the time of release.
- C. Increase the percent of residents seen for medical care, mental health care and/or suicide screens within 24 hours.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Develop and begin implementation of methods to increase community-based intervention and prevention services through the Integrated Approach Health and Justice strategic priority to increase system-wide collaboration and coordination.
- 2. Provide additional resources to Increase release planning, community-based referrals and follow-up care for individuals at the time release from custody and after to ensure appropriate continuity of care and stability.
- 3. Hire additional staff and improve processes and communication between medical and mental health care and correctional staff to increase percent of residents with medical or behavioral health care needs seen within a reasonable time.
- 4. Hire additional staff and improve processes and communication between medical and mental health care and correctional staff to increase percent of individuals who received a timely and comprehensive suicide risk assessments.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The majority of the performance measures in this section are new in 2018 and do not have existing data to pull from for previous years or accurately estimate a target for future years. These measures will be developed in 2018 and reporting will begin in 2019.

The objectives and strategies included in this goal aim to not only provide timely, quality health care for individuals at county operated detention and correctional facilities, but also seek to provide resources for individuals in the community so justice system involvement can be prevented and/or reduced.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	% of residents at ADC in need of mental health care services	*	*	New Measure		
A	1	% of residents at RCCF in need of mental health care services	*	*	New Measure		
B	2	% of residents seen in the medical clinics receiving continued service referrals at time of release from ADC	*	*	New Measure	100%	100%
B	2	% of residents seen in the medical clinics receiving continued service referrals at time of release from RCCF	100%	100%	100%	100%	100%
B	2	# of residents receiving release planning and/or follow-up care at ADC and RCCF	*	*	New Measure		
C	3	% of residents' medical health care service requests responded to within 24 hours.	*	*	New Measure		
C	3	% of residents with identified mental health needs receiving a response within 24 hours.	*	*	New Measure		
C	4	% of residents placed on suicide watch receiving a risk assessment screen within 24 hours.	*	*	New Measure		

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the percent of residents who successfully enroll in health care coverage following release.
- B. Reduce racial and ethnic disparities to ensure that mental health services are equitably provided to justice involved individuals in need.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Begin offering health care enrollment assistance for residents at the ADC and continue providing assistance at the RCCF to successfully enroll residents upon release from custody.
- 2. Develop method for collecting and reporting data disaggregated by race and ethnicity for justice involved individuals accessing mental health services.
- 3. Create culturally appropriate mental health services by engaging community members and individuals with lived experience through the Integrated Approach to Health and Justice strategic priority.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The majority of the performance measures in this section are new in 2018 and do not have existing data to pull from for previous years or accurately estimate a target for future years. These measures will be developed in 2018 and reporting will begin in 2019.

In order to improve long-term health outcomes for residents who come into contact with the justice system, health care coverage and access must be improved. A first step in achieving this goal is to continue providing health care coverage application assistance at the RCCF and begin offering similar assistance at the ADC and coordinate with ongoing services provided by the Social Services Department to increase coverage for individuals living in the community.

To date, very little consistent data is collected and reported on the racial and ethnic background of residents who access mental health services at the RCCF or ADC. As a first step to ensuring that services are being provided equitably, Health Care Services will work with Community Corrections, the Sheriff's Office and the contracted mental health care providers in the facilities to begin collecting and reporting on this data. The measure reported below is a disparity ratio which is calculated by comparing the number of ADC or RCCF residents who access mental health care services who are non-white, non-Hispanic to the racial and ethnic background of all ADC or RCCF residents. A ratio of 1 means the groups are equal; a ratio of less than 1 means

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

non-white, non-Hispanic residents are less likely to access mental health services and a ratio of greater than 1 means that this group is more likely to access mental health services.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	# of RCCF residents who apply for health care coverage	518	482	500	500	500
A	1	# of ADC residents who apply for health care coverage	*	*	New Measure		
A	1	% of RCCF and ADC eligible residents successfully enrolled in health care coverage after release	*	*	New Measure		
B	2	Disparity ratio between residents accessing mental health care services and overall population at the ADC.	*	*	New Measure		
B	2	Disparity ratio between residents accessing mental health care services and overall population at the RCCF.	*	*	New Measure		

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Decrease justice system involvement for individuals with mental health needs to prevent and remove barriers to opportunity.
- B. Increase the number of staff of color and/or American Indian so that the Health Care Services workforce more closely reflects the population we serve.
- C. Reduce the average vacancy rate of the Correctional Health Care staff complement.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Identify and develop two methods for diversion from justice system involvement for individuals with mental health needs who come into contact with law enforcement through the work of the collaborative leadership table convened through the Integrated Approach to Health and Justice strategic priority.
2. Recruit, hire, retain and promote more staff who identify as persons of color and/or American Indian so that Correctional Health Care staff better reflects the people and communities we serve.
3. Begin implementing recommendations proposed by an independent analysis of Correctional Health Care services completed in early 2018.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A number of the performance measures in this section are new in 2018 and do not have existing data to pull from for previous years or accurately estimate a target for future years. These measures will be developed in 2018 and reporting will begin in 2019.

Involvement with the justice system and a criminal record can create barriers to employment, housing and many other opportunities. In order to remove or prevent these barriers, Health Care Services will work with justice system and community partners to identify and develop methods to divert individual with mental health needs who are not a public safety risk from further interaction with the justice system, thereby aiming to reduce the number of bookings at the ADC and admissions at the RCCF.

In addition to the countywide Talent Attraction, Retention and Promotion strategic priority, Health Care Services will review the specific recommendations proposed by an analysis of Correctional Health Care

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

Services, to hire and retain a diverse workforce that reflects the communities we serve, with an emphasis on hiring and retaining highly-skilled staff to reduce the staffing complement vacancy rate.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	# of diversion methods identified and underdevelopment for implementation	*	*	New Measure	2	*
A	1	# of Bookings at ADC	20,409	20,827	20,800	20,800	19,500
A	1	# of Admissions at RCCF	2,581				
B	2	Difference between the % of staff who are persons of color and/or American Indian and the % of the total labor market in the county who are persons of color and/or American Indian	*	*	New Measure		
C	3	Average vacancy rate for Correctional Health Care staff complement	*	*	New Measure		

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Decrease number of adverse health-related events for staff and residents.
- B. Decrease per capita health care costs for residents through improved health care practices and management.
- C. Decrease the number of individuals referred and length of stay at regional treatment facilities from correctional or detention facilities.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Provide training and improve processes for health care and correctional staff to provide appropriate and timely response to immediate resident needs and resident medical requests.
- 2. Provide training and recruit staff with expanded expertise and competencies to increase the scope of services provided within facilities and decrease the volume of routine medical procedures referred to outside specialty clinics and emergency departments.
- 3. Identify and begin development of community-based services for individuals with mental health needs who are in custody and could receive services in the community versus regional treatment facilities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The majority of the performance measures in this section are new in 2018 and do not have existing data to pull from for previous years or accurately estimate a target for future years. These measures will be developed in 2018 and reporting will begin in 2019.

With the increase in the number of individuals with mental health needs at the RCCF and ADC, it is increasingly important that all staff at these facilities receive training on how best to interact with these residents so that adverse health-related events can be prevented whenever possible. Preventing adverse health-related events will require not only enhanced training, but also consistent processes for appropriate and timely response to requests for medical and mental health care and continued development of established policies and procedures.

Individuals in custody at the ADC who are civilly committed are routinely referred to state-operated regional treatment facilities for care. Once the regional treatment facility determines that the individual can be

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

released the county begins to pay the costs for care at the state-run facility until a suitable placement is found by the county. As the number of individuals from Ramsey County at regional treatment facilities increases, so does the resulting costs for the county because there is a shortage of community-based resources for these individuals once released. Health Care Services is working with county, community, and state partners to explore community-based alternatives and strategies to divert justice involved individual. options and resources to provide the needed care.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	# of adverse safety events at ADC	*	*	New Measure		
A	1	# of adverse safety events at RCCF	*	*	New Measure		
B	2	Per capita health care costs for Correctional Health Care services	*	*	New Measure		
B	2	# of off-site emergency department and medical clinic referrals	307				
C	3	# of residents referred to regional treatment facilities from the ADC or RCCF	*	*	New Measure		

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Lake Owasso Residence (LOR) 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.

Lake Owasso Residence 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 AND 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.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Lake Owasso Residence is committed to implementing effective strategies that address disparities and promotes hiring from diverse cultures, and backgrounds. When engaged in the hiring process, hiring managers have noticed that many applicants have the relevant skills and experience, but the selection and interview process were not structured in a way to effectively identify and screen for these qualified candidates. Directors and managers that hire have begun taking extra time to examine and revise the

DEPARTMENT OVERVIEW

application and interview processes to ensure all eligible candidates are being considered during the hiring process.

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 seek career advancement will be given extra support with cross training opportunities and resume building so that they may promote into the job they desire. This work directly connects with the countywide Talent Attraction, Promotion and Retention strategic priority to hire and retain a work force that reflects the community we serve and provide career pathways for existing employees.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

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. To facilitate successful transitions to programs with less supportive staff presence for the individual, we help to assure that plans are culturally responsive and preferences related to race, gender, religion and access to health care are planned for and part of the person's active treatment plan.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Daily rates set by the state are still not keeping pace with expenses incurred by the facility. The last rate increase was in 2014 which helped to cover some expenses, however the budget continues to grow with increases to salaries and benefits along with inflation costs of food and materials. LOR continues to need levy money to support operations.

An aging population of residents puts a high demand on staffing and facility resources. In addition, a changing demographic of residents needing placement at day programs has caused many to go without off site day service and Lake Owasso picks up those staffing hours during the day to provide those services. The facility is also aging and routine maintenance has increased as the wear and tear on the facility becomes more evident.

With the focus of services across the industry moving toward Person Centered practices, LOR has begun to assist individuals that wish to move into the community in more integrated environments. By participating in

DEPARTMENT OVERVIEW

these initiatives, we have more turnover of our beds. When there is more turnover, we end up shifting some of the current residents to different homes to ensure the right mix of individuals in each home. The intake process can take up to 4-6 weeks per person leaving us with more unbilled days than we have experienced in the past, which equates to lost revenue. In addition, we must still pay the mandatory State of Minnesota bed surcharge each day on each bed, whether or not it is occupied.

The implementation of Positive Supports Rule by DHS and how that can sometimes conflict with the Department of Health standards for licensure is a challenge for the programs. In the Positive Supports Rule as well as the Olmstead plan, staff should be using Person Centered approaches when providing services, this means that we support what is important to the person being served. An example would be a person wanting to eat their favorite foods every day for dinner but there is a menu created and approved by a dietician with various nutritional choices for each day. Staff must follow that menu plan or the facility would face a citation. We are challenged to find creative ways to meet both the resident's preferences and the licensing requirements on many issues.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Well trained and experienced staff give Lake Owasso an advantage in serving individuals that have been unsuccessful in other residential programs. Changes to the 245D state statute, which governs the services provided at LOR, meant a significant change in our programming for challenging behaviors, we could no longer use timeouts and other actions previously covered under Rule 40 (of the 245B statute). LOR staff are now using positive support strategies and learning more de-escalation techniques to handle interfering behavior. Our investment in well trained and competent staff has paid off in our worker's compensation premium. Our experience ratio was low enough over the past several years to reduce our premium by nearly \$200,000. We used this opportunity in the budget process and did not need to reduce any services for the 2018-2019 budget cycle.

Day Programming-Complement our exceptional residential services with a comparable day service option for the aging population of Lake Owasso and those that do not have a day program to attend. This service was provided in summer 2016, 2017 and expected to expand in 2018. Services During the Day is successful in supporting 8-12 residents each day in community based activities and skill building tasks.

Asset Management- The facility is aging. The buildings are now 18 years old and we are in the process of making needed capital improvements. We have successfully updated most of the facility including replacing appliances, water heaters, air exchanges, and siding. In the next year we will replace windows and roofs. With a concentrated effort to manage funds, there are encumbered funds to use for capital expenses to upgrade the facility.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase Person-Centered Plans, as service driving documents for residents

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Implement Person Centered Planning process with the assistance of social services.
2. Provide training that enables staff to meet the changing needs of residents around mental health, autism, and sensory disorders so that more residents are more successful with community integration goals.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Person Centered Planning is a federal mandate through the Olmsted court decision. Each state is required to create and implement their own plan. Minnesota’s Olmsted Plan states that individuals wishing to move to more integrated and less restrictive environment in their community be given the opportunity to have a fully executed Person Centered Plan. That planning is done through a professional facilitator that works with the individual receiving services and their families and caregivers to create opportunities for that individual to live their life in the ways that they choose.

That process differs from training that staff receives to provide services in a Person-Centered thinking model. Those trainings involve giving staff the tools they need to practically apply the Person Centered plan in the day today provision of services to people with disabilities.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Number of residents with active person-centered services	64	64	64	64	64
A	2	Percent of staff trained to provide services in accordance with the PCP.	5%	10%	15%	20%	100%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

 **GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

1. Increase residents and family engagement in the Person-Centered Planning processes.
2. Increase the number of residents able to move into community based environments.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- A. Collaborate with Social Services case management identify individuals that would benefit from Person-Centered Planning or have expressed an interest in moving into the community.
- B. Engage the Interdisciplinary Teams in the Person-Centered Planning process that identify barriers to accessibility and support residents in their plans for the future.
- C. Utilize Behavioral Support Services staff to provide training and support to new service teams or group home settings when resident’s leave Lake Owasso and monitor the transition in order to decrease returns to the previous, more restrictive living situation.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Social Services case management has access to state provided grant funds that can be used to support individuals that wish to move out of ICF/IID facilities. Because the states Olmsted plan also encourages individuals to move into community based settings, the Department of Human Services has begun providing financial support for Person Centered Planning. Individuals and families can request a plan and service providers may also recommend individuals to begin a Person-Centered Plan.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Target
A	1	Number of residents completing a person-centered plan	0	1	4	10	64
B	2	Number of residents moving to a more integrated community based environment.	4	5	5	7	20
B	3	Percent of residents that moved to a less restrictive environment that do not return to their previous living situation within 1 year.	100%	100%	100%	100%	100%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

 **GOAL: Opportunity**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Decrease the gap in job placements for clients with high levels of interfering behaviors by providing vibrant and effective day programming.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Hire additional Behavioral Analyst staff to further develop and promote programs for self-modulation skills and incorporate behavior modification in treatment plans.
2. Engage people with high sensory needs and behavioral barriers in meaningful interactive and skill-building activities during the day by increasing opportunities for day programming.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Many of the residents at Lake Owasso come to us from either crisis beds or hospitals. Often, they have been in the settings for weeks or months and have lost their placement in a day program. Other residents under 22 have not yet been placed in their programs. CMS recently changed some rulings around how days services are provided. This change has resulted in more people with interfering behaviors being denied access to traditional day programs. Lake Owasso recognized this problem in 2014 and began looking at ways to provide services on our campus. Currently up to 12 individuals per day participate in structured activities; job readiness tasks, socialization, problem-solving skills, gardening and recreation. We plan to further develop and expand (or reduce) these services in response to the changes in the service industry. Funding is supported by reimbursement from the state.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2020
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Target
A	1	Percent of treatment plans that successfully reduces interfering behaviors	-	-	50	75	95
A	2	Number of residents who participate in day programming	-	8	11	14	16
A	2	Number of residents who participate in community-based employment as a result of successfully reducing interfering behavior	-	0	1	5	10

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain assessment of building needs to provide a healthy and safe environment for staff and residents.
- B. Increase accuracy of financial projections in order to better manage costs.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Monitor funding and grow capital fund to invest in buildings, including a roof and heating.
- 2. Use real-time reporting and data to prioritize completion of building maintenance projects.
- 3. Monthly meeting with administrator, accountant, and department heads to review expenses and ensure budget targets are being met.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

In years past people lived at Lake Owasso their entire adult lives. The current service system advocates that individuals move into the community when they have acquired the skills to do so successfully. More people moving in and out of the facility means there are more days with empty beds. Turnover of residents can lead to less billable days and a greater need to assess and manage expenses.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Spending in line with allocated funds/% variance	New measure	New measure	New measure	100%	100%
B	2	Number of quarters where budget targets were met	New Measure	New Measure	New Measure	4	4

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DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Ramsey County Care Center (RCCC) is licensed to care for 164 people and provides skilled care for both short and 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 AND 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 residents of Ramsey County.

- Organizational culture of learning – Training, as well as ongoing learning experiences, reflect the values of RCCC.

DEPARTMENT OVERVIEW

- 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.

SUMMARY OF 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, cultural opportunities, and 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.

METHODS FOR ADVANCING 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.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

What differentiates Ramsey County Care Center from other skilled nursing facilities is that we take more MA-pending patients. This creates a challenge in getting the families and resident to complete the paperwork. We are working with the Financial Assistance Services Department to overcome this by having staff on site once a week to assist families and residents with the paperwork process associated with Medical Assistance. This is a good example of two County departments coming together to assist our County's residents with their financial needs during the complex Medical Assistance process.

As a next step we want to focus and execute on best practices and process improvements via quality assurance and quality improvement. This includes better assessment training for current licensed nurses which will enhance the quality of care and value-added services.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Through ongoing community feedback from Ramsey County residents, RCCC is increasingly seeing the need for low-to-modest income housing for an aging population that may need additional services and care, but does not rise to the level of care currently being provided by RCCC. As this need increases and the county continues to explore how to address affordable housing needs and the continuum of housing services with residents, the RCCC could be an important component and stakeholder in that continuum.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce the risk of hospital readmissions to our patients who discharge from the transitional care unit.
- B. Increase patient and resident access to mental health professionals to reduce depressive symptoms and increase psychosocial well-being.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Partner with community paramedics to provide home visits to transitional care unit patients identified as at-risk for readmission and increase the percentage of patients with visits from 1 percent to 25 percent.
- 2. Develop care plans for patients leaving the transitional care unit that address follow-up care, medication, and community resources to reduce hospital readmissions from 10 percent to 8 percent.
- 3. Develop discharge plans for residents discharging to the community that addresses mental health resources and care by refining processes for the use of computerized discharge planning.
- 4. Provide mental health resources within the facility to decrease the percentage of patients who report on the Patient Health Questionnaire Mental Health Assessment (PHQ9) feeling down, depressed, or hopeless from 33 percent to 20 percent.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

N/A

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Percent of community discharges at risk for readmission with a home visit by a paramedic	0%	1%	25%	25%	35%
A	2	Percent of community discharges re-admitted within 30 days	7%	10%	9%	8%	7%
B	3	Percent of residents discharging to the community with a discharge plan that addresses mental health	98%	100%	100%	100%	100%
B	4	Percent of patients who report on the PHQ9 feeling down, depressed, or hopeless	24%	33%	25%	20%	10%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the percentage of Ramsey County Care Center residents whose financial needs are met.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Care Center social workers will increase outreach and partnerships with community services that provide financial resources that enable people to live independently in the community that results in the percentage of discharge plans to address financial needs from 9 to 15 percent.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

N/A

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Percent of discharge plans for transitional care patients that include connections to financial resources	5%	9%	12%	15%	30%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Recruit, hire, retain, and promote a diverse workforce that reflects the clients and community we serve.
- B. Increase the availability of culturally-responsive care to all residents to close the retention gap between White residents and residents of color.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Develop and implement job-specific cross-cultural communication and cultural awareness training to increase the percentage of staff with this training.
- 2. Gain a better understanding of cultural needs of Ramsey County residents served by the Ramsey County Care Center to increase retention of residents who identify as a race other than White, non-Hispanic from 12 percent to 18 percent.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Strategy 2: will meet and confer with residents of the care center and their families to better understand the culture. Ramsey County Care Center staff will attend training and seminars on diversity.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Actual	Estimate	Target
A	1	Percent of new staff participating in cultural awareness training	New Measure	New Measure	75%	100%	100%
B	2	Percent of Care Center residents who identify as a race other than White, non-Hispanic	7%	12%	15%	18%	40%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase ability to project and manage Variable Costs.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Create and implement a real-time reporting system to convert variable and fixed costs to a per patient/day cost ratio.
2. Meet monthly with administrator, accountant, and department head to review costs in real time to ensure budget targets are being met according to a fluctuating census.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A2: The Centers for Medicare Services (CMS) froze the star rating for 2018 therefore it cannot be increased until 2019.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	Number of quarters where budget targets were met	New Measure	New Measures	2	4	4
A	2	Increase CMS star rating from 4 to 5	3	4	4	4	5

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DEPARTMENT OVERVIEW

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

County 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 AND SERVICES

- Assure an adequate Public Health Infrastructure – maintaining the capacity to assess and respond to local health issues including the investigation of health threats and the containment of disease outbreaks; as well as ensuring strong capacity for data analysis, evaluation, reporting and performance improvement.
- 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 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 barriers that prevent some Ramsey County residents from accessing appropriate and timely health services.
- Provide leadership - working to promote health and racial equity.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Staff in Public Health work to understand the community's needs by implementing community assessments with community, enhancing department capacity to strengthen or leverage engagement, and working with community to understand when it's appropriate to follow and when it's appropriate to share leadership in order to address health disparities and work toward positive community health outcomes. Various forms of community engagement efforts and initiatives including 1) assessments, surveys, evaluations and planning, 2) formal and informal groups, and 3) staff driven strategies, all shape Public Health's budget, programs and services. The Department 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.

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 is currently under development. In addition to the quantitative data analysis, staff have been collecting qualitative data by engaging community in conversation regarding what helps themselves, their family and their community stay healthy, and what keeps them from being healthy. Data from the CHA will be made available on the Ramsey County Data Portal. This Information will be used to inform the next Ramsey County Community Health Improvement Plan (CHIP) and Public Health Strategic Plan (SP). Public Health is held accountable to community input by implementing the goals, objectives and strategies of these plans, and through Minnesota Department of Health and Public Health Accreditation Board reporting.

Other engagement and outreach strategies include focus groups and surveys to better adapt programming and services, policy development, program evaluations, and continuous Health Equity Data Analysis (HEDA) to understand and address specific health disparities between whites, people of color and American Indians.

Formal and Informal Groups

Both formal and informal community councils, action teams and committees play various roles from advisory to decision making. Formal advisory councils like the Community Health Services Advisory Committee and Food and Nutrition Commission are appointed by the Board of Commissioners and City of Saint Paul Mayor's office. Statewide Health Improvement Partnership Community Leadership Team, Healthy Families Community Council, Birth Equity Community Council and the Solid Waste Advisory Committee are examples of grant and program related groups that 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

DEPARTMENT OVERVIEW

addressing health disparities. The CHIP takes community concerns, health trends and community input to develop key goals and strategies. Four CHIP community engagement teams, or action teams are currently operational. They are led by community and supported by staff, and guide the development of objectives and strategies to achieve 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.

Staff Driven Strategies

Public Health staff engage community 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 through housing, worksites, municipalities, neighborhood health clinics, and other non-profits. One area of growth is the use of health impact assessments (HIA), a tool to determine how a project, policy or program will potentially effect the health of a population. Public health has been working with industry leaders to bring knowledge and skills to Ramsey County to invest both in staff and community members to use HIAs in order to address how changes to the built environment will impact people's health. This type of community engagement builds skills and empowers community with knowledge of understanding how changes to their own environments can either create opportunities or barriers to their health.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

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 racial and ethnically diverse Ramsey County residents on a daily basis. An inclusive and diverse public health workforce, which reflects the communities served, is critical for effective service delivery and increased community connections. A diverse workforce will better understand cultural and ethnic community strengths, traditions, and challenges, and bring diverse thinking on how to achieve health equity.

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:

- Targeted and non-traditional recruitment strategies for diverse staff to fill professional and para-professional positions.

DEPARTMENT OVERVIEW

- Hiring diverse undergraduate and graduate interns as an opportunity to strengthen public health work. The interns also gain an introduction to a public health career path for permanent job opportunities upon completion of their degree programs.

Searching for new and creative ways to hire diverse staff:

- The Women, Infants and Children (WIC) Division is comprised of staff who speak Hmong, Karen, Somali, and Spanish and also who are also from the cultural and ethnic communities WIC. WIC provides on-the-job training to diverse staff members and sends new hires to two college-level nutrition classes, which can be applied to earning a nutrition degree.
- Working with Human Resources to review job descriptions and minimum qualifications to make modifications and clarifications about job duties and community engagement to attract a more diverse group of applicants.
- Engaging in countywide efforts to address diverse workforce challenges through the Talent Attraction Recruitment Promotion (TARP) Strategic Priority. TARP aims to structurally increase and retain a diverse workforce that represents the communities served.

Working with diverse youth to spark an interest in public health careers:

- Collaborating with Saint Paul Public School's AVID program with the aim to recruit more youth of color and American Indian youth to public health careers. The AVID program (Advancement Via Individual Determination) is a college-prep program that focuses on closing the achievement gap of students of color. This work includes recruiting diverse high school students to participate in an internal Public Health Orientation that introduces the students to public health career options.
- Partnering with the Workforce Solutions U LEAD program to place short-term, paid U LEAD interns in the department 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:

- Leading the development and adoption of a countywide framework to advance racial and health equity in 2018 – 2019. The newly hired Health Equity Officer is working to structurally and holistically advance equity across the county.
- Ensuring each screening, hiring and interview panel for manager and supervisor level positions in public health is comprised of diverse staff.

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:

DEPARTMENT OVERVIEW

Community focused efforts to prevent disparities:

- Healthy Communities staff work 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.
- The Health Protection Division's Emergency Preparedness activities focus on assuring equity of access to medical countermeasures for 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 prevent disparities. Services focus on improving birth outcomes, decreasing child maltreatment, and promoting high school graduation, or GED attainment for adult refugees.
- WIC enrollees include diverse pregnant and postpartum women, infants, and children from low income communities. WIC serves approximately 30,000 clients each year to prevent 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 other community resources that help families "grow" healthy children who go to kindergarten ready to learn.

Boots-on-the-ground work to counter existing health disparities:

- In Environmental Health, the Healthy Home lead prevention program is geared to prevent higher rates of asthma and lead among families and children of color in low income neighborhoods.
- HouseCalls works with diverse low-income families to prevent homelessness.
- Correctional Health staff provide health care services to people who are incarcerated or justice involved. For many, it may be the first time health issues such as 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 and work to address disparities around mental wellbeing and substance use/abuse.
- Developmental screening for children in child protection and connecting them with services to help them reach developmental milestones and arrive at school ready to learn.
- Strengthen referrals and connections for WIC pre-school infants and children from low-income communities and connect families to medical and supportive community services.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Expanded Needs and New initiatives

Since the 2018-2019 budget was developed in 2017, new public health issues, or recognition of the need for additional resources has emerged. One such issue is the emergence of multidrug resistant-tuberculosis, and the resources needed to treat individuals as well as to reduce the spread of this disease. Additional staff have been secured to provide adequate case management and to perform contact investigation in the community. Another new initiative is the strengthened partnership with the County Attorney's Office (CAO) to move forward the recommendations in the CAO report on sexual assaults. Two additional Sexual Violence Services (SOS) staff will focus on developing a systematic process between local law enforcement and SOS to ensure sexual assault victims who have initially reported to law enforcement are referred to, and receive services from SOS.

Public health is operating within a tight budget as a result of these expanded efforts, and will be requesting additional resources in the 2020/2021 budget cycle to continue this work.

Tuberculosis Control

The emergence of an outbreak of multidrug resistant-tuberculosis (MDR-TB) in Ramsey County poses long-term challenges from both a public health and fiscal perspective. MDR-TB is treatable if identified early, but the treatment regimen can have significant side effects and is expensive. To date, eighteen active cases have been identified in Hmong residents in Ramsey County. Between January 2018 and May of 2018, four new active cases of drug-resistant TB were identified. Efforts to identify and screen contacts, assist patients through treatment, as well as conduct culturally sensitive outreach in the Hmong community to build awareness of signs and symptoms of TB, will necessarily continue to expand as this cohort ages in Ramsey County.

The Department's capacity to investigate and manage a typical caseload of forty non-drug resistant TB cases each year has been tested by these new, complicated drug-resistant infections. Additional staff resources have been needed to provide the contact investigation, case management, daily observed therapy and to work with community leaders and agencies. Due to the nature of tuberculosis disease, it is anticipated that this expanded level of effort with additional staff will be needed for several years in the future.

Correctional Health Services

Challenges for Correctional Health Nursing include high turnover of qualified and knowledgeable staff and the use of contracted nursing staff to fill personnel gaps. The absence of historical and correctional knowledge, as well as utilizing temporary contract staff has caused additional stress to the correctional health units that are working to address medical and mental health issues in a timely fashion, in addition to educating, training and ensuring safety and quality of care.

DEPARTMENT OVERVIEW

Grant Funding Uncertainty

Nearly 30% of the Public Health budget is funded through Federal and State grants. The long-term continued availability of these dollars is uncertain.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Strong Public Health integration into the Health & Wellness Service Team

Public Health has placed a high level of intentional effort on developing relationships and partnerships to strengthen integration of the HWST. The benefit of this effort is demonstrated with the efficiencies of partnerships on priorities such as electronic health records and zero-to-three efforts.

Focus on Zero-to-Three

Public Health is involved with efforts focused specifically on the zero-to-three population such as working in partnership with the Health & Wellness Service Team work on the Pritzker Children’s Initiative Network (PCIN)/ NACo Planning Grant. The PCIN is a national effort to promote high-quality early learning and development for children from birth to age three to improve kindergarten readiness. We will increase participation in early childhood resources based on community input, data, systems redesign. The work will involve review of the school referral process and data sharing.

WIC program levy funding will support connecting young children to needed resources. This funding will be used to secure permission from WIC parents to share basic contact information about their child with Ramsey County school districts. School districts will receive more current and complete information to contact lower-income families and encourage them to bring children in for Early Childhood Screening. The intended result is more lower-income children receiving screening and supportive services early to prepare them to be ready for kindergarten. WIC is beginning this data sharing work in partnership with the St. Paul Public Schools.

Advancing Racial and Health Equity in All Decision-Making

This strategic priority has evolved from *Placing Health and Wellbeing at the Center of Decision Making*. The revised strategic priority is a result of the department’s commitment to lift up racial and health equity as countywide principles. Equity is core for the department. The newly hired Health Equity Officer is leading the development of a countywide equity plan to structurally advance racial and health equity.

SOS partnership with the County Attorney’s Office

Public Health will work with the County Attorney’s Office to move forward the recommendations in the CAO report on sexual assaults. Two additional Sexual Violence Services (SOS) staff will be focused on developing a

DEPARTMENT OVERVIEW

systematic process between local law enforcement and SOS to ensure sexual assault victims who have initially reported to law enforcement, are referred to and receive services from SOS.

Planning for the Future

Public Health is engaged in an extensive effort to involve community in the development of a Community Health Assessment, and will be developing a new Community Health Improvement Plan, as well as a new department Strategic Plan. The Department will engage community in assessing the health of the Ramsey County, collecting qualitative and quantitative data, and in the development of health and wellbeing goals, objectives and indicators. Planning work will include conversations with the broader community, partner agencies, elected officials, key stakeholders, department staff and existing community action teams to consider priority areas of focus, goals and objectives for the next 5 years.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES

- A. Increase the percentage of Women, Infants and Children (WIC) mothers who initiate breastfeeding.
- B. Increase the percentage of Women, Infants and Children (WIC) mothers who maintain breastfeeding at three months post-partum.
- C. Increase the youth in age groups 15-18 and 19-20 participating in Child and Teen Check-ups (C&TC) exams.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Provide cultural and language specific education and support through peer breastfeeding counselors to increase by 0.5 percent the percentage of WIC mothers who initiate and continue breastfeeding at three months post-partum.
2. Host four monthly Baby Cafés facilitated by a lactation specialist and a peer breastfeeding counselor to provide support, sharing and socializing.
3. Prioritize community outreach focused on teens and young adults ages 15-20 to increase by one percent the youth in age groups 15-18 and 19-20 participating in Child and Teen Check-ups (C&TC) exams.
4. Provide direct outreach to local area providers and clinics to optimize the clinic environment for C&TC participants in this age group.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Breastfeeding is proven to reduce the risk of childhood infections, asthma, SIDS, eczema, and childhood obesity, as well as to provide health benefits for mothers, including reducing the risk of Type 2 diabetes, certain types of breast cancer, and ovarian cancer. African American and Hmong mothers have the lowest rates of breastfeeding in Ramsey County. WIC has Hmong and African American Breastfeeding Peers as a resource to mothers, and leads community networking efforts to promote breastfeeding. WIC and Healthy Communities divisions are hosting Baby Cafés, which is a free drop-in service that offers breastfeeding support for pregnant women, new moms, their partners and families. Baby Café was created to identify some of the barriers and

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

concerns about breastfeeding. Most lactation support sessions, if found through the healthcare industry, are held during typical business hours. Baby Café goes from 4 -6 p.m. to accommodate working moms. The drop-in service aims to support moms during this difficult time, as well as to be a community resource for residents who need it. A bilingual lactation peer counselor will be available at each session. Depending on the location, a peer counselor will speak Hmong, Karen, Spanish, or Somali. A certified lactation consultant will also be on hand at each session. Baby Cafés are located at multiple locations around Saint Paul and Ramsey County.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2015		2016		2017		2018		2019		2040	
			Actual		Actual		Actual		Estimate		Estimate		Target	
A	1	Percent of WIC mothers initiating breastfeeding	2012 70.5%	2015 72.9%	78.2%		77.3%		78.0%		79.0%		95%	
		Number of WIC mothers initiating breastfeeding	3267	3804	3596		3270		4779		4800		5700	
B	1	Percent of WIC mothers breastfeeding at 3 months	41.3%	45.6%	47.6%		48.0% est		48.5%		49%		90%	
		Number of WIC mothers breastfeeding at 3 months	1900	2194	2142		2200		2300		2350		5100	
B	2	Number of Baby Cafes annually	new indicator		new indicator		new indicator		30		48		48	
C	3 & 4	C&TC participant ratio: 15-18 years	2013 .66	2014 .68	2015 .66	2016 Not yet avail	Not yet available		.67		.68		.80	
		19-20 years	.43	.41	.44				.45		.46		.80	

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES

- A. Maintain the percentage of lead and healthy home assessments with a resulting recommended intervention that was implemented at one hundred percent.
- B. The volume of mixed municipal solid waste (trash) and residue resulting from the processing of trash which is disposed in landfills, measured as a percentage of the total volume of waste generated in Ramsey County, will decline to zero by 2040.
- C. The amount of material recycled from waste will increase to at least 75 percent by 2030, measured as the percentage of recyclable material that is separated from waste at the source or through processing.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Assist homeowners with window replacement, providing equipment for healthy homes and other interventions to reduce health risks.
2. Implement elements of the County's Solid Waste Management Master Plan related to waste processing, including addition of enhancements to processing and new waste conversion technologies.
3. Work with communities to increase source separation of recyclables by residential and nonresidential generators, and increase the recovery of recyclables at the Recycling & Energy Center.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Lead assessments include an environmental assessment of the home to determine all potential lead hazards, including deteriorated paint, dust, water and soil. This involves the use of specialized equipment and sample collection. Interventions include window replacement, paint stabilization and extensive cleaning. Healthy Homes assessments identify environmental hazards in the home. These may include asthma triggers, exposure to mercury, radon, pesticides or other agents. Interventions are designed to address the identified housing issue. As demonstrated below, 100% of the homes undergoing a lead or healthy homes assessment have had a resulting intervention. For lead hazard reduction these interventions include replacement of deteriorating windows, instruction in the use of lead-safe construction processes, removal of lead residue. For healthy homes this includes health education counseling about medical practices related to asthma, providing supplies

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

for use by the family to reduce environmental triggers of asthma, and training in the use of the supplies, as well as 6-month follow up visits

The Recycling & Energy Center was purchased by Ramsey and Washington Counties in 2016, and the counties began full public operation in 2018. County ordinance requires that all trash from Ramsey County be delivered for processing to the R&E Center, and it can no longer go directly to landfills. As residents and businesses increase source separation of materials for recycling (such as metal, paper, glad, plastic, yard waste, food waste) increases, and as enhancements to the processing equipment at the R&E Center are added to increase the recovery of materials an energy from waste, the volume of trash that is sent to landfills will be reduced. This additional effort will increasingly divert waste away from landfills and into productive use.

Work with municipalities, businesses, institutions and other communities, to increase the service level, quality and participation in separating recyclables, including food waste from the waste stream.

PERFORMANCE MEASURES – DATA

			2015	2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Target
A	1	Percent of healthy homes assessments with a resulting recommended intervention	100%	100%	100%	100%	100%	100%
		Number of healthy homes assessments with a resulting recommended intervention	48	63	64	60	60	135
A	1	Percent of lead assessments with a resulting recommended intervention	100%	100%	100%	100%	100%	100%
		Number of lead assessments with a resulting recommended intervention	34	51	39	45	55	50
B	2	Percent of trash that is diverted from landfills	16.1%	17.1%	15.8%	5.5%	5.5%	0%
C	3	Percent of waste that is recovered for recycling	55.1%	55.0%	55.4%	58%	62%	75%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Opportunity**

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

OBJECTIVES

- A. Increase the percent the teen parents enrolled in the Family Health Division's MFIP Teen Parent Program who earn a high school diploma or GED.
- B. Increase the number of staff and managers of color and/or American Indian so that the Health and Wellness Service Team workforce more closely reflects the population we serve.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Partner with Workforce Solutions and Ramsey County Financial Services to maintain streamlined MFIP application, financial assistance, child care approval, and living arrangement processes to increase by two percent, teen parents enrolled in MFIP who earn a high school diploma/GED.
- 2. Increase by ten percent the work experiences provided to temporary employees, student interns and fellowship students who identify as persons of color and/or American Indian.
- 3. Continue Youth of Color Career Exploration Team (YCCET) to increase by ten percent public health career orientation provided to high school and college age youth of color from the AVID program within St. Paul Public High Schools.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Since the program's inception in 2003, the graduation rate for teen parents enrolled in the MFIP Teen Parent Program has continued to increase from 33% to the 2017 rate of 77%. At the same time, it is noteworthy to recognize that the number of MFIP teens served by the program has decreased significantly since a 2005 high of 480 teens, to 137 in 2017. Although some teens who previously may have enrolled in MFIP currently choose not to apply or decide to withdraw from MFIP and remain in the Teen Parent Program, the largest cause of reduced numbers of participants is the significant decline in teen pregnancies due in large part to the use of Long Acting Reversible Contraception.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

According to 2018 Child Trend data, “young adults from 20 to 29 years of age who gave birth in their teenage years are less likely to hold a high school diploma or GED, relative to their counterparts who did not have a teen birth. Overall, 53 percent of young women who gave birth as teens received a high school diploma.” Recognizing a much smaller data set, it is noteworthy that of those teens receiving MFIP and participants in this program, 77% graduated from high school by the age of 19.

Teen parents report that consistent public health nursing and social work staff who establish positive, trusting relationships with them and who are knowledgeable about school options, child care alternatives, and support their successes, assist them in accomplishing their goals while also helping them through pregnancy and understanding their infant’s and toddler’s needs and development.

PERFORMANCE MEASURES – DATA

			2015	2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Target
A	1	Percent of teens in MFIP teens who graduate from high school/obtain GED	63%	75%	77%	80%	80%	98%
		Number of teens in MFIP teens who graduate from high school/obtain GED	NA	35	24	22	20	20
B	2	Percent of public health temp employees, student interns and fellowship students who are of color and/or American Indian	new indicator	new indicator	new indicator	30%	40%	50%
		Number of public health temp employees, student interns and fellowship students who are of color and/or American Indian	new indicator	new indicator	new indicator	9	12	15
B	3	Number of youth who are of color and/or American Indian in the AVID program within St. Paul Public High Schools oriented to public health	new indicator	new indicator	new indicator	90	120	180

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES

- A. Increase the participation of victims of sexual violence, who are engaged with Sexual Violence Service (SOS) advocacy, in the criminal justice process to charge perpetrators.
- B. Increase current health data available on the Ramsey County Data Portal for internal and external use.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. SOS advocates will provide services, conduct training and support St. Paul Police Department (SPPD) officers in alignment with the County Attorney's Office in order to increase by ten percent the victims of sexual violence engaged with SOS advocacy who participate in the criminal justice process to charge perpetrators.
2. Meet on a quarterly basis with SPPD to develop a process to provide reports, referrals and signed victim consents for SOS staff to reach out to victims/survivors who have filed an initial police report but who have disengaged from the criminal justice process.
3. Identify and prioritize public health data that is maintained on the Ramsey County Data Portal to increase available data by twenty-five percent.
4. Assess and increase by fifty percent existing Public Health staff who have time allocated to assist with departmental responsibilities involving data analysis and reporting, including the Community Health Assessment, national accreditation, statutory reporting requirements, and performance improvement activities.
5. Provide data analysis training for up to fifteen staff.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Research indicates that people engaged with an advocate have a higher likelihood of participating in the criminal justice system. SOS advocates support victims in making informed choices about their engagement in the criminal justice process. With the additional of 2.0 FTEs, SOS will be dedicating personnel for the development of a systematic process between local law enforcement and SOS to ensure sexual assault victims,

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

who have initial reported to law enforcement, are referred to and received services from SOS. SOS support will empower victims to go through the legal system process that the victim has initiated. In addition, SOS will dedicate staff to work in the area of prevention of sexual violence. Although the hope is to move the needle on prevention quickly, it is anticipated that numbers will initially increase for services through SOS as victims experience support by societal norms, law enforcement and advocacy groups to report their experience. Target numbers in 2040 reflect future and ongoing efforts in sexual violence prevention being more effective, with a decline in the number of victims, but with more victims continuing through the legal process.

Public Health collects, analyzes, utilizes and reports on many data indicators to support program/service planning and evaluation, as well as reporting to meet Minnesota Department of Health statutory requirements and Public Health Accreditation Board (PHAB) accreditation requirements. The department is responsible to assess and keep the public and county informed of the social determinants and health status of county residents. Building capacity to collect and report data that impacts the public’s health is needed to maintain current data. This is critical to the department’s ability to maintain a current Community Health Assessment, as well as to the development and implementation of the Community Health Improvement Plan and Strategic Plan, and Performance Improvement/Quality Improvement initiatives.

PERFORMANCE MEASURES – DATA

			2015	2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Target
A	1	Percent of SOS clients going through legal process	new indicator	new indicator	new indicator	20%	25%	50%
		Number of SOS clients going through legal process	new indicator	new indicator	new indicator	200	250	250
A	2	Percent of police reports of sexual assault that result in SOS engagement.	new indicator	new indicator	new indicator	new indicator	tbd	tbd
		Number of police reports of sexual assault that result in SOS engagement.	new indicator	new indicator	new indicator	new indicator		
B	3	Number of public health data/indicators maintained with current data on the Ramsey County Data Portal	new indicator	new indicator	8	15	25	40
B	4	Percent of staff with time allocated to assist with departmental data responsibilities	new indicator	new indicator	new indicator	new indicator	6%	15%
		Number of staff with time allocated to assist with departmental data responsibilities	new indicator	new indicator	new indicator	new indicator		
B	5	Number of staff provided with data analysis training	new indicator	new indicator	new indicator	new indicator	12	15

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Ramsey County Veterans Services educates, assists, counsels and advocates for veterans, their dependents and survivors who are entitled to benefits based on service in the United States military. Veterans Services exists to assist with understanding and navigating the complex eligibility and application processes associated with accessing veterans' benefits. The focus of the department is ensuring that veterans of all eras seeking access to available resources are provided with guidance, referrals and direct support based on a comprehensive assessment of individual need. Outreach and Community Engagement have ensured Veterans Services is a known and trusted institution providing a direct connection to all available resources. As a department of the Health and Wellness Service Team, Veterans Services works in cooperation with all internal Ramsey County departments and directly with federal, state and local partners who share our vision of promoting economic vitality and health in the communities of Ramsey County.

PROGRAMS AND SERVICES

- Counsel and educate veterans and their survivors seeking federal and state veteran's benefits
- Clarify and advise veterans and advocate 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 require to determine eligibility for disability, healthcare 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 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 to 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 Ramsey County Veterans Services Volunteer program.

DEPARTMENT OVERVIEW

SUMMARY OF 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 Market fest, North St Paul Car Show, State and County Fairs and we are looking forward to adding others.

Veterans Services has long recognized the importance of promoting volunteer programs that provide residents with a way to work with us to improve quality of life in Ramsey County communities. Veterans Services is now taking the lead within the Health and Wellness Service Team to improve and standardize processes used in volunteer management across the Health and Wellness Service Team departments.

Ongoing Community Engagement and collaboration with individuals and organizations reflects Ramsey County commitment to other Strategic Priorities, specifically **Stability Starts with a Place to Call Home**. Staff and leaders working as part of the Continuum of Care, Heading Home Ramsey are committed to improving how we engage individuals and organizations in our work responding to homelessness and the complex issues that impact housing stability for those we serve.

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.

METHODS FOR ADVANCING 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

DEPARTMENT OVERVIEW

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 Racial Equity 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.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Veterans Services is fully engaged and committed to developing strategies that support the one County, one mission, one door philosophy and accepts the challenge and responsibility of ensuring the residents of Ramsey County understand how the work of this small department contributes to the overall strategic work of the County.

While the overall estimated number of veterans residing in Ramsey County currently stands at 24,155, that number is expected to go steadily down for decades to come. At the same time the demographic of an aging population will continue to increase demand for access to services and benefits. Improving how we coordinate benefits with internal and external partners will be integral to the department's success in responding to growing demand for assistance.

Our biggest and most important partner the Veterans Administration is currently in crisis. Ramsey County Veterans Services has established a reputation for high quality, responsive customer service and the systemic and cultural issues VA is experiencing could directly impact how we do business and increase the time commitment facilitating access to federal benefits requires. While our day to day work with the outstanding staff at VA continues, the challenges and changes that VA is experiencing could erode the confidence of veterans and create workload challenges for this small department.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Seeking to enhance and improve how we work in collaboration the Social Services department has committed 1 FTE Social Worker to the Veterans Services staff complement. This additional staff will remain connected to Social Services Adult Programs while assigned to work as part of Veterans Services to increase and improve how we deliver case management services.

Service Team structure provides increased opportunities to partner with other departments.

Established partnerships provide a network of resources that continues to improve access to benefits for veterans in Ramsey County.

Veterans Services provides leadership and support to the efforts of the Health and Wellness Service Team to standardize and improve how we work with volunteers.

DEPARTMENT SUMMARY



Veterans Services
Maria Wetherall

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DEPARTMENT OVERVIEW

A new focus on Racial Equity and Community Engagement countywide will drive increased education for staff and improve service delivery.

Veterans Services provides leadership and support to Ramsey County's work with the community to reduce and end homelessness and improve access to stable housing for all Ramsey County residents.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Maintain the number of eligible veterans who are successfully enrolled in the VA Medical Care system for greater access to basic health care, specialty care and mental health services.
- B. Maintain the number of eligible veterans who apply for and receive Minnesota Department of Veterans Affairs dental and optical benefits.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Implement and improve media outreach through increased collaboration with Ramsey County Communications department.
- 2. Increase collaboration and systems alignment with HWST departments.
- 3. Conduct outreach targeting low income, elderly veterans and survivors to increase awareness of available benefits based on service in the United States military.
- 4. Provide in-person guidance and technical assistance to veterans in filling out and submitting enrollment forms to expand access to state and federal benefits.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

National, state and local demographic trends verify that the number of veterans will continue to decline for the foreseeable future. At the same time the overall percentage of veterans over the age of 65 will continue to drive increased demand for access to the healthcare and benefits provided to veterans. Maintaining and where possible increasing access to federal and state benefits will be essential and Veterans Services recognizes the importance of finding new and better ways to reach out, educate and advocate. Building on existing outreach efforts and seeking to expand our audience through marketing will be a priority. Ramsey County Veterans Services understands that vibrant, healthy communities begin with healthy stable citizens.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	# Ramsey County veterans enrolled in VA Medical Care system	6786	6824	7000	7000	TBD
B	1	Value in dollars of healthcare received by Ramsey County served by the VA Medical Care system	\$84,609,000	\$94,218,000	\$85,000,000	\$85,000,000	TBD
B	2	Value in dollars of the dental and optical benefits paid on behalf of Ramsey County veterans by Minnesota Department of Veterans Affairs	\$120,688	\$122,000	\$122,000	\$122,000	TBD

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the number of eligible veterans who claim/apply for and receive disability and pension benefits from the Veterans Administration.
- B. Increase the number of eligible veterans who are approved for crisis benefits through the Minnesota Department of Veterans Affairs State Soldiers Assistance Program.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Conduct outreach events targeting low income, elderly and disabled veterans and survivors to increase awareness of available benefits based on service in the United States military.
- 2. Provide case management services designed to facilitate access to benefits by assisting with claim and application paperwork and providing direct on-going support from initial assessment to benefit delivery.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Federal and state benefits dollars delivered to veterans and their families living in Ramsey County are a direct investment in households, neighborhoods and communities. Eligibility for these benefits is based on disability or financial need and access to these funds provides a direct resource for veterans and families seeking help with paying for basic needs including food, shelter, utilities and healthcare. Demographic trends continue to reflect a steadily decreasing number of veterans while the percentage of the total over the age of 65 is increasing at a similar pace. Many of the older veterans and widows being served require more intensive, long term supports to ensure they are accessing all available benefits and resources. The addition of a Social Worker to the Veterans Services team will increase the departments capacity to do in-depth assessments of need and to target and maintain the benefits and resources needed through the on-going support provided by longer term case management.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2016	2017	2018	2019	2040
			Actual	Actual	Estimate	Estimate	Target
A	1	Outreach events in the community	NEW	41	50	50	TBD
B	1	Federal benefit dollars paid annually to Ramsey County veterans and survivors for pension and disability services	\$72,967,000	\$70,420,000	\$70,000,000	\$70,000,000	TBD
B	2	State benefit dollars paid annually to assist Ramsey County households in crisis	\$154,978	\$112,174	\$130,000	\$130,000	TBD

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the number of veterans who receive financial, workforce and education related resources and benefits.
- B. Increase collaboration with Ramsey County departments and programs serving veterans, their dependents and survivors.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Conduct a customized compressive needs assessment for every veteran served to determine appropriate referrals to our partners in Financial Services, Social Services, Workforce Solutions, and external education providers.
- 2. Refer and assist veterans in understanding eligibility requirements, gathering proofs and completing applications for resources and benefits provided by partner organizations.
- 3. Implement streamlined referral processes to and from Ramsey County departments.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Direct service provided to veterans by phone, email, office and home visits includes a complete assessment of need and an analysis of possible eligibility for benefits, programs and services. Veterans Services understands that complex bureaucratic processes often prevent veterans and their families from accessing support and assistance. Our role is to advocate and connect the people we serve with resources needed based on unique circumstances.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1 & 2	Number of assessment and follow-up interviews with Service Officers Service Officers	New Measure	2396	2300	2300	TBD
B	3	Number of calls received by Veterans Services Main Line	9591	9657	9600	9600	TBD

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Accountability

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Improve and enhance operational efficiency to maintain high level, professional customer service standards.
- B. Increase capacity by diversifying service delivery methods to incorporate intensive case management.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Conduct customer satisfaction surveys with veterans and use the survey feedback provided in responses to adapt and improve operations.
- 2. Add Social Worker to staff complement to provide veterans with short and long term, case management and assistance with navigating complex systems and benefits during transition and crisis.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Ongoing improvements to how we serve veterans and their families helps us to ensure positive outcomes for the people we serve and assist. Direct feedback informs how we can adapt our systems to the changing needs of residents and communities.

PERFORMANCE MEASURES – DATA

			2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Estimate	Estimate	Target
A	1	% of customers served who agree or strongly agree that staff who assisted them were courteous and respectful	80%	99%	99%	99%	TBD
A	1	% of customers who agree or strongly agree that they were served in a timely manner	100%	99%	99%	99%	TBD
A	1	% of customer who agree or strongly agree that calls returned within 24-48 hours	69%	88%	95%	95%	TBD
B	2	# of veterans served by RCVSO Social Worker	New	New	New	New	New

DEPARTMENT OVERVIEW

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

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

DEPARTMENT OVERVIEW

Ramsey County Community Corrections Department (RCCCD) is positioned across multiple interdependent systems in the Health and Wellness Service Team (HWST), along with the Safety and Justice Service Team, the Second Judicial District, and multiple community service providers. For the past decade, Community Corrections has reformed and improved its correctional practices. Our ongoing work furthers the County Board's four primary goals of enhancing well-being, prosperity, opportunity, and accountability.

Community Corrections provides a core set of functions that support the criminal justice system. RCCCD screens and assesses clients, 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.

By working together with the Bench and our justice system partners, we continue to build trust and confidence that will lead to additional system reforms. RCCCD is guided by our recently created Strategic Plan that 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.

PROGRAMS AND SERVICES

Juvenile Services

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

DEPARTMENT OVERVIEW

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 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.

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 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. 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; or 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

Juvenile probation officers are responsible for maintaining public safety, reducing client risk to reoffend and helping rehabilitate youth on their caseloads. Considering 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.

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. Boys Totem Town collaborates with numerous community organizations that provide treatment, resources and culturally specific services to youth.

Staff at BTT teach, model, and help increase new skills and positive social behavior for juveniles using the SOAR (Skill-Oriented Adolescent Rehabilitation) Program. The SOAR Program (a six-month program for juvenile males who have been committed by the court) 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.

DEPARTMENT OVERVIEW

Adult Services

The Adult Services Division provides a broad range of services to clients who were 18 years or older when they committed crimes. 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.

Pretrial Services include:

- **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.
- **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.
- **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.
- **Chemical Use Assessments:** 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. 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, programming and alternative sanctions that are attuned to the needs, risk and individual characteristics of the client. The Division partners with community organizations to augment services and respond to the diverse cultural needs of the community.

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. RCCF staff, with the help of over 120 volunteers, support the men and women serving their sentences at RCCF to build skills and ultimately enhance their opportunities for success when they return to their community.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

During the past three years, Community Corrections has explored new visions for juvenile out of home placement services. Community Corrections is committed to community engagement and is actively implementing many strategies to build trust, understanding, and inclusion with the community to improve services and outcomes. We continue to listen to the voice of the community through focus groups within the justice system involved youth and families, and use this feedback to inform our practices.

The department continues its Juvenile Detention Alternatives Initiative (JDAI) work with emphasis on the services for youth most deeply involved in the juvenile justice system. This reform work has involved the participation of community members in a variety of ways. The JDAI leadership team includes 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 including the newly formed Alternatives Governance Committee which will oversee resource allocation to support youth and families involved in the justice system.

Research shows that clients with perceived strong relationships with their probation officers have a greater likelihood of success. Our annual client survey results show that most clients do report having strong positive working relationships with their probation officer, something the department wants to continue to strengthen.

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 multiple community events. Our staff also participate in a variety of other community events each year.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

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. Ramsey County is one of the most racially diverse and economically challenged areas in the state. 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. The Adult Division is currently exploring ways to increase the success of probationers in the community and reduce the use of confinement which disproportionately impacts communities of color in Ramsey County. 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

DEPARTMENT OVERVIEW

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 reduced the probation supervision fee from \$300 to \$150 for clients monitored at lower intensity at the Probation Reporting Center. The department will continue to assess the impact of other fees on our clients and prioritize other potential fee reductions.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Community Corrections continues to support a continuum of community-based, high-quality, evidence-based services for correctional youth. Developing these services in the community will require a dedicated funding strategy that maintains public safety while building a responsive system of effective community-based alternatives.

Correctional fees are an important part of the Community Corrections revenue budget. Charging fees may be contrary to correctional best practices, in addition there is significant dissatisfaction from the bench and community. Correctional fees likely have a disparate negative impact on poor people and people of color – compounded by Ramsey County's substantial racial wage gap - African American's earn \$0.39 for every \$1.00 earned by White residents. Corrections client population is disproportionately people of color. If we reduce fees it may lead to increased reliance on levy dollars or reduced services.

Finding ways to meet the persistent need for quality mental health and chemical dependency services for our clients both in correctional facilities and in the community and leveraging work across service team partners.

The future of Boys Totem Town continues to be an important strategic issue. The department is making incremental changes to expand community-based services and reduce reliance on residential placement. Nevertheless, Boys Totem is an effective, local program that needs to be maintained during this transition period. Resource reallocation will be both a challenge and an opportunity as we move toward family-focused and community-based services for youth.

Since 2012, the Ramsey County Attorney's Office has funded a pilot project to use Global Positioning System (GPS) monitoring as a condition of pretrial release for certain defendants charged with crimes of violence. The program has been successful in reducing pretrial crime and ensuring defendant appear in court. The Ramsey County Attorney's Office proposed that this program should transition to the Community Corrections department operating budget and be funded by the levy.

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Build on the solid foundation of evidence-based practice skills that has been developed over the past decade. Our highly skilled correctional workforce is second to none. We will continue to develop, evaluate and improve operational practices and the array of community-based services are available that can best address our clients' risks and needs.

Develop shared systematic approach to address complex system issues. We must bring together stakeholders from across criminal justice and human service systems to find sustainable solutions to issues including:

- Coordinated and responsive pretrial services that meet the needs of the courts, law enforcement and county residents
- Reducing Revocation Project
- Improving economic, employment and social services for our clients

Drill down into the strategies outlined in this document to create a realistic, measurable department-wide strategic plan that has staff buy-in, leverages the skills of employees and fully utilizes the resources of our partners. Seek out and respond to the voice of the offender and the community. Use information to develop and improve programs and make sure they meet true client needs.

Using the JDAI Deep-end work and the emerging Youth Continuum of Care, we can find new ways to meet youth needs in the least restrictive environment. We have an opportunity to develop robust array of proven community services to that can be used in lieu of residential placement or as part of community reentry to support youth and their families in the community. This will allow additional Ramsey County youth such as high-risk girls, sex offenders and other youth who need residential treatment to remain close home.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the percentage of offenders who stay law abiding.
- B. Maintain probation officer scoring accuracy on risk assessment tools.
- C. Increase probation officer proficiency in the use of evidence-based principles and practices with offenders.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Offer cognitive-behavioral programming, an effective intervention for reducing reoffending, to at least 20% of individuals identified as high risk.
2. Conduct bi-annual accuracy testing for Adult and Juvenile risk assessments and provide performance feedback to support goals set for accuracy.
3. Provide individual feedback, coaching and ongoing education to probation officers on evidence-based practice skills with a focus on probation officers working with higher risk offenders and those who are incarcerated or in out-of-home placement.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The best way to keep our community safe is to ensure that people do not commit new crimes.

Interventions with offenders are based on an assessment instrument that identifies the risk of reoffending and what needs should be addressed to reduce the risk. 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.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2015	2016	2017	2018	2019	2040
			Actual	Actual	Actual	Estimate	Estimate	Target
A	1	a) Percent of adult offenders under probation supervision who stay law abiding for one year	80%	81%	83%	84%	85%	90%
		b) Percent of <u>low risk adult offenders</u> under probation supervision who stay law abiding for one year	88%	87%	88%	89%	90%	95%
		c) Percent of <u>high risk adult offenders</u> under probation supervision who stay law abiding for one year	70%	66%	73%	74%	75%	85%
A	1	a) Percent of juveniles under probation supervision who stay law abiding for one year	66%	67%	72%	73%	74%	85%
		b) Percent of <u>low risk juveniles</u> under probation supervision who stay law abiding for one year	80%	80%	83%	84%	85%	90%
		c) Percent of <u>high risk juveniles</u> under probation supervision who stay law abiding for one year	62%	68%	66%	67%	68%	80%
B	2	a) Percent of scoring accuracy on the adult risk assessment	90%	88%	88%	90%	90%	95%
		b) Percent of scoring accuracy on the juvenile risk assessment	91%	86%	NA	90%	90%	95%
C	3	Percent of probation officers demonstrating proficiency in the use of evidence-based principles and practices with offenders	66%	61%	51%	60%	65%	90%

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Reduce the number and percentage of youth of color admitted to detention.
- B. Reduce the number of youth in out of home placement.
- C. Reduce the percentage of youth on probation in an out-of-home placement.
- D. Reduce the number of adults incarcerated due to a probation violation.
- E. Reduce the average assessed supervision fee per offender.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Complete a shared vision around the purpose of placement with technical support from the Annie E Casey Foundation (AECF).
2. Implement more community based options to enable higher risk youth to receive services in the community.
3. Broaden the use of electronic home monitoring as an alternative to placement and incarceration for technical probation violations in partnership with the Second Judicial District.
4. Encourage the Second Judicial District to reinstate and streamline the sanction conference process to allow more use of sentence-to-service programming and other alternatives to incarceration at the correctional facility.
5. Examine revocation data and develop recommendations to address probation violations in a fair and effective manner in partnership with the Robina Institute of Criminal Justice.
6. Assess the cumulative impact of various fees on our clients and prioritize possible fee reductions.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Since JDAI (Juvenile Detention Alternatives Initiative) began, the number of admissions to juvenile detention has been reduced by 75%. However, racial disparities continue to exist and while the number of youth of color admitted to detention has declined, the percentage of youth of color continues to represent a significant majority of detention admissions.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

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, particularly if youth are placed far from their home/community. Community Corrections is working with our community partners to develop programming and treatment services that will keep more of our youth in 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. Close to home out-of-home placements are facilities/providers within the 7-county metro area (Anoka, Carver, Scott, Washington, Dakota, Hennepin and Ramsey).

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.

The department assesses a variety of service fees to adults under supervision or in the correctional facility. Fees can cause a significant financial strain for some offenders and their families – especially those with limited income and employment opportunities. The Department does not want to exacerbate income disparities by its fee structure.

PERFORMANCE MEASURES – DATA

			2015	2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Target
A	1 & 2	Number of youth who identify as persons of color and/or American Indian admitted to detention	530	487	474	460	450	216
A	1 & 2	Percent of youth who identify as persons of color and/or American Indian admitted to detention	86%	85%	85%	84%	83%	60%
B	1 & 2	Number of youth admitted to out of home placement	188	158	106	105	100	50
C	1 & 2	Percent of youth on probation in out-of-home placement	20%	19%	15%	14%	13%	5%
C	1 & 2	Percent of youth in out of home placement close to home	52%	40%	58%	60%	65%	100%
D	3,4 & 5	Number of Probation Violation admits to RCCF	1,268	1,288	1,214	1,200	1,175	500
D	3, 4 & 5	Number of adults committed or revoked to prison	1,095	1,000	933	900	875	400
E	6	Average assessed supervision fee for adult offenders	*	*	*	New Measure	New Measure	\$0

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES



GOAL: Opportunity

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the percentage of contracts with diverse service providers in the community.
- B. Increase the percentage of inmates who receive transition services.
- C. Increase the number of staff and managers of color and/or American Indian to more closely reflect the population we serve.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

1. Develop and implement, in partnership with the procurement office, specific criteria for contracts that evaluate how organizations effectively serve residents across different races and cultures and in concentrated areas of financial poverty.
2. Explore and implement at least one new approach to improve inmate access to transitional services in the Ramsey County Correctional Facility (RCCF).
3. Coordinate recruitment efforts across the divisions in the Department.
4. Generate career pathways in and up such as paid internships, mentoring and providing current staff opportunities for professional development.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The department makes a concerted effort to contract with service providers and businesses categorized as racially and/or culturally diverse and that provide services in areas of concentrated poverty.

In 2017, 3,890 inmates were released from RCCF back into the community. The first 3-6 months of this transition is a critical time for individuals to receive services and assistance in order to be successful. Transition Services at the Ramsey County Correctional Facility (RCCF) assist inmates who are exiting the facility with employment, housing and other resources.

According to the American Community Survey 2012-2016 estimates, 33.2 percent of Ramsey County's labor force were people of color and/or American Indian. In 2015, 25 percent of Community Corrections employees were people of color and/or American Indian which is a negative different of 8 percentage points. In 2016, the numbers were the same while in 2017, 28 percent of Community Corrections employees were people of color and/or American Indian - a negative difference of 5 percentage points.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

In 2015, 46 percent of new hires in Community Corrections were people of color and/or American Indian which is a positive difference of 13 percentage points. In 2016, 42 percent of new hires were people of color and/or American Indian – a positive difference of 9 percentage points – and in 2017, 55 percent of new hires were people of color and/or American Indian – a positive difference of 22 percentage points.

PERFORMANCE MEASURES – DATA

Objective	Strategy	Performance Measures	2015	2016	2017	2018	2019	2040
			Actual	Actual	Actual	Estimate	Estimate	Target
A	1	a) Percent of non-profit vendors based in an area of concentrated financial poverty	*	*	*	New Measure	New Measure	40%
		b) Percent of non-profit vendors categorized as racially and/or culturally diverse	*	*	*			60%
B	2	Percent of inmates who received transition services while at RCCF	22%	73%	77%	80%	82%	100%
C	3 & 4	a) Difference between the percent of Corrections employees who are persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	-8 points	-8 points	-5 points	-3 points	-2 Points	0 points
		b) Difference between the percent of new Corrections hires who are persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	+13 points	+9 points	+22 points	+15 points	+13 points	0 points

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES**GOAL: Accountability**

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

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- A. Increase the percentage of correctional institutions that are PREA (Prison Rape Elimination Act) compliant.
- B. Increase access to alternatives to placement/incarceration.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- 1. Examine policies and procedures annually to ensure they are PREA compliant.
- 2. Maintain PREA training for staff, volunteers and contractors.
- 3. Reallocate resources to support evidence-based interventions such as cognitive-behavioral programming and family supportive interventions.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The department is in the process of fully implementing PREA to ensure compliance with federal law that includes the adherence to a zero-tolerance standard for the incidence of sexual misconduct and abuse. All confinement facilities covered under PREA standards (which includes the Juvenile Detention Center (JDC), Boys Totem Town (BTT) and the Ramsey County Correctional Facility (RCCF)) must be audited at least once during every three-year audit cycle to be considered compliant with the PREA standards. RCCF was audited in 2017. The JDC and BTT are scheduled to be audited in the upcoming year.

One of the department's strategic goals is more community, less confinement. The department is committed to reducing the rates of out-of-home placements and incarceration while maintaining public safety through initiatives such as: JDAI/Deep-End reform, reductions in revocation rates and lengths of probation, and use more community-based options for youth and adults. Increasing access to alternatives to placement/incarceration is important to help meet this goal.

GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE MEASURES – DATA

			2015	2016	2017	2018	2019	2040
Objective	Strategy	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Target
A	1 & 2	Percent of correctional institutions (JDC, BTT, RCCF) that are PREA compliant	NA	NA	33.3%	66.6%	100%	100%
B	3	Percent of high risk offenders enrolled in cognitive-behavioral programming	*	*	*	New Measure	New Measure	80%

SUPPLEMENTAL BUDGET

SUMMARY OF EXPENDITURES/APPROPRIATIONS

BY DEPARTMENT
2017 - 2019

	2017	2018	2019
	Actual*	Approved Budget**	Approved Budget**
<u>STRATEGIC TEAM & GENERAL COUNTY PURPOSES</u>			
Board of Ramsey County Commissioners	2,211,100	2,255,510	2,249,771
Capital Improv./Equip. Replacement	37,437	1,100,000	1,100,000
Contingent Account	-	2,000,000	2,000,000
County Debt Service	21,677,061	24,729,000	25,444,256
MPFA Pedestrian Connection Loan Debt Service	392,288	393,672	394,697
Ramsey County Charter Commission	622	1,000	1,000
Libraries Debt Service	3,200,889	3,192,379	3,171,106
Unallocated General Expense / Revenue	547,049	12,190,648	21,097,333
County Manager	12,641,800	13,635,681	13,972,396
TOTAL	40,708,246	59,497,890	69,430,559
<u>INFORMATION & PUBLIC RECORDS</u>			
Office of Information and Public Records	2,921,295	4,353,703	4,428,258
Countywide Communications	1,079,652	1,698,295	1,707,016
Government Relations	406,037	410,551	410,551
Information Services	20,946,329	24,037,558	24,323,906
Technology	816,561	2,800,000	2,800,000
County Assessor	5,378,876	5,723,771	6,078,762
Property Tax, Records & Election Services	7,738,697	8,974,181	11,155,861
TOTAL	39,287,447	47,998,059	50,904,354
<u>SAFETY & JUSTICE</u>			
Office of Safety and Justice	-	307,014	307,014
County Attorney's Office	42,521,953	45,598,840	47,338,038
Court - County Court Functions	3,420,475	3,554,249	3,559,717
Sheriff's Office	57,194,831	58,048,470	58,682,525
Emergency Communications	15,931,403	17,978,906	17,675,464
Medical Examiner	2,726,189	2,927,093	2,936,732
Emergency Management Office	895,291	1,014,343	1,014,343
TOTAL	122,690,142	129,428,915	131,513,833
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>			
Office of Economic Growth and Community Investment	-	414,361	414,361
Library	11,613,761	12,321,260	12,449,627
Parks and Recreation	11,700,022	12,697,025	12,692,340
Public Works	15,139,396	16,187,408	16,070,397
Central Fleet	6,723,941	6,967,620	6,937,904
Ramsey Conservation District	567,476	810,484	798,405
Ramsey County Historical Society	96,367	83,383	84,448
Landmark Center	896,700	896,700	896,700
County Extension Services	43,026	44,090	42,988
Property Management	24,177,066	23,357,708	23,113,244
Workforce Solutions	19,844,450	21,738,165	21,664,418
Transit and Transit Oriented Development	11,268,439	27,898,800	30,241,055
Community and Economic Development	231,980	2,053,000	2,048,000
TOTAL	102,302,624	125,470,004	127,453,887
<u>HEALTH & WELLNESS</u>			
Office of Health and Wellness	-	263,794	263,794
Health and Wellness Administration	25,452,954	28,000,272	28,443,735
Financial Assistance Services	30,117,464	33,509,847	33,155,888
Social Services	122,390,465	127,844,191	132,410,097
Health Care Services	7,424,027	7,677,259	7,506,703
Lake Owasso Residence	9,827,220	9,761,141	9,894,687
Ramsey County Care Center	16,723,843	17,347,021	17,397,589
Public Health	43,353,507	55,713,246	56,294,115
Veterans Services	612,959	650,237	661,244
Community Corrections	69,194,271	70,824,518	70,981,465
TOTAL	325,096,710	351,591,526	357,009,317
TOTAL COUNTY	630,085,169	713,986,394	736,311,950

* Actual Revenues as of March 5, 2018

** As of December 12, 2017

SUMMARY OF REVENUE/FUND BALANCE

BY DEPARTMENT
2017 - 2019

	2017 Actual*	2018 Approved Budget**	2019 Approved Budget**
<u>STRATEGIC TEAM & GENERAL COUNTY PURPOSES</u>			
Board of Ramsey County Commissioners	1,888	3,700	3,700
Capital Improv./Equip. Replacement	-	-	-
Contingent Account	-	-	-
County Debt Service	1,774,886	4,029,000	4,744,256
MPFA Pedestrian Connection Loan Debt Service	392,288	393,672	394,697
Ramsey County Charter Commission	-	-	-
Libraries Debt Service	430,608	518,065	505,558
Unallocated General Expense / Revenue	593,299	2,235,276	1,954,019
County Manager	722,217	989,101	922,221
TOTAL	3,915,186	8,168,814	8,524,451
<u>INFORMATION & PUBLIC RECORDS</u>			
Office of Information and Public Records	817,688	1,894,560	1,979,506
Countywide Communications	282,193	513,000	519,810
Government Relations	62	-	-
Information Services	21,903,415	24,037,558	24,323,906
Technology	3,606,452	-	-
County Assessor	18,610	18,300	18,300
Property Tax, Records & Election Services	8,398,743	6,744,745	8,427,865
TOTAL	35,027,163	33,208,163	35,269,387
<u>SAFETY & JUSTICE</u>			
Office of Safety and Justice	-	153,507	153,507
County Attorney's Office	17,358,785	17,868,046	19,011,240
Court - County Court Functions	129,346	120,761	120,761
Sheriff's Office	13,850,909	14,058,323	14,378,958
Emergency Communications	7,233,517	7,858,783	7,777,912
Medical Examiner	1,626,786	1,589,821	1,630,021
Emergency Management Office	402,661	681,000	681,000
TOTAL	40,602,004	42,330,241	43,753,399
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>			
Office of Economic Growth and Community Investment	-	123,528	123,528
Library	1,015,615	1,134,152	1,134,152
Parks and Recreation	8,115,372	8,705,968	8,626,702
Public Works	9,836,911	10,987,565	11,005,685
Central Fleet	835,836	645,428	704,851
Ramsey Conservation District	771,540	810,484	798,405
Ramsey County Historical Society	-	-	-
Landmark Center	-	-	-
County Extension Services	-	-	-
Property Management	22,254,351	23,357,708	23,113,244
Workforce Solutions	13,114,415	21,451,312	21,388,366
Transit and Transit Oriented Development	1,019,118	27,898,800	30,241,055
Community and Economic Development	573,398	2,053,000	2,048,000
TOTAL	57,536,556	97,167,945	99,183,988
<u>HEALTH & WELLNESS</u>			
Office of Health and Wellness	-	-	-
Health and Wellness Administration	251,221	160,600	160,600
Financial Assistance Services	22,133,811	22,955,942	22,473,730
Social Services	79,905,339	84,319,864	87,274,630
Health Care Services	73,036	55,000	55,000
Lake Owasso Residence	8,606,408	8,477,106	8,642,753
Ramsey County Care Center	15,006,936	17,347,021	17,397,589
Public Health	41,711,707	47,355,426	47,647,651
Veterans Services	22,500	22,500	22,500
Community Corrections	14,622,500	14,897,522	15,039,595
TOTAL	182,333,458	195,590,981	198,714,048
Total Unallocated Revenues and Fundbalance	37,887,652	38,218,499	38,439,880
TOTAL COUNTY	357,302,019	414,684,643	423,885,153

* Actual Revenues as of March 5, 2018

** As of December 12, 2017

SUMMARY OF POSITIONS BY DEPARTMENT

2017 - 2019

	2017 Approved FTE	2018 Approved FTE*	2019 Approved FTE*
<u>STRATEGIC TEAM & GENERAL COUNTY PURPOSES</u>			
Board of Ramsey County Commissioners	18.00	18.00	18.00
County Manager	101.60	108.50	112.50
TOTAL	119.60	126.50	130.50
<u>INFORMATION & PUBLIC RECORDS</u>			
Office of Information and Public Records	0.00	14.00	14.00
Countywide Communications	14.00	15.00	15.00
Government Relations	2.00	2.00	2.00
Information Services	83.00	76.00	76.00
County Assessor	53.00	55.00	57.00
Property Tax, Records & Election Services	74.00	69.00	70.00
TOTAL	226.00	231.00	234.00
<u>SAFETY & JUSTICE</u>			
Office of Safety and Justice	0.00	2.00	2.00
County Attorney's Office	335.30	339.30	339.30
Sheriff's Office	429.00	435.00	435.00
Emergency Communications	151.75	149.75	149.75
Medical Examiner	17.00	18.00	18.00
Emergency Management Office	5.00	6.50	6.50
TOTAL	938.05	950.55	950.55
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>			
Office of Economic Growth and Community Investment	0.00	3.00	3.00
Library	101.37	101.37	101.37
Parks and Recreation	93.86	93.11	93.11
Public Works	105.00	106.00	106.00
Central Fleet	19.58	21.58	21.58
Ramsey Conservation District	0.00	0.00	0.00
Ramsey County Historical Society	0.00	0.00	0.00
Landmark Center	0.00	0.00	0.00
County Extension Services	0.25	0.25	0.25
Property Management	75.80	76.80	76.80
Workforce Solutions	84.00	84.00	84.00
Transit and Transit Oriented Development	7.00	6.00	6.00
Community and Economic Development	3.00	2.00	2.00
TOTAL	489.86	494.11	494.11
<u>HEALTH & WELLNESS</u>			
Office of Health and Wellness	0.00	2.00	2.00
Health and Wellness Administration	113.85	120.85	120.85
Financial Assistance Services	394.50	381.50	373.50
Social Services	689.69	677.19	677.16
Health Care Services	1.00	2.00	2.00
Lake Owasso Residence	100.10	100.10	100.10
Ramsey County Care Center	165.15	161.75	161.75
Public Health	292.75	296.85	295.73
Veterans Services	6.00	6.00	6.00
Community Corrections	509.51	504.51	504.51
TOTAL	2,272.55	2,252.75	2,243.60
TOTAL COUNTY FTE	4,046.06	4,054.91	4,052.76

* As of December 12, 2017

Ramsey County
2019 Recommended budget
8/13/2018

	FTEs	Appropriations	Revenue	Fund Balance	Levy
2019 Approved Budget on Decemer 12, 2017	4,052.76	736,311,950	423,786,879	98,274	312,426,797
Adjustments made by Board Resolutions since December 12th, 2017					
Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General and fund balance.		9,914,487	350,931	321,085	9,242,471
Strategic Team & General County Purposes					
Unallocated General					
Resolution #B2018-23 Personnel Complement Increase in the Sheriff's Office, Court and Security Services		(500,000)	-	-	(500,000)
Resolution #B2018-169 Transfer Agriculture Fee Expense and Revenue Budget to Soil & Water Conservation budget.		(112,953)	(84,121)	-	(28,832)
Resolution # B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer to Departments.		(9,677,641)	-	(435,170)	(9,242,471)
Economic Growth and Community Investment Service Team					
Office of Economic Growth & Community Investment Community and Economic Development Restructuring	(1.00)	(121,566)	-	-	(121,566)
Workforce Solutions					
Community and Economic Development Restructuring, transfer of vacant position to CED for Redevelopment Manager Position	(1.00)	-	-	-	-
Community and Economic Development					
Community and Economic Development Restructuring, transfer of vacant position from Work force Solutions for Redevelopment Manager Position	1.00	-	-	-	-
Transfer 1 FTE from Office of EGCI for Planning Specialist	1.00	121,566	-	-	121,566
Parks and Recreation					
Resolution #B2018-169 Transfer Ramsey Conservation budget and staff into the Soil & Water Conservation division of the Parks & Recreation department.	6.00	995,093	882,526	83,735	28,832
Resolution #B2018-220 Transit Planning and Development Division Restructuring. Personnel Complement transfer .75 FTE from Parks to Public Works.	(0.75)	(96,216)	-	-	(96,216)

Ramsey County
2019 Recommended budget
8/13/2018

	FTEs	Appropriations	Revenue	Fund Balance	Levy
Library					
Resolution #B2018-098 Personnel Complement transfer 1.00 FTE to Information Services Department .	(1.00)	-	-	-	-
Ramsey Conservation District					
Resolution #B2018-169 Transfer Ramsey Conservation budget and staff into Soil & Water Conservation division of the Parks & Recreation Department.		(798,405)	(798,405)	-	-
Public Works					
Resolution #B2018-162 Transit Planning and Development Division Restructuring. Personnel Complement transfer .75 FTE from Parks to Public Works.	0.75	96,216	-	-	96,216
Resolution #B2018-162 Transit Planning and Development Division Restructuring. Transfer of staff and budget from the Transit and Transit Oriented Development Department.	6.00	30,241,055	37,095,116	(6,854,061)	-
Transit and Transit Oriented Development					
Resolution #B2018-162 Transit Planning and Development Division Restructuring. Transfer of staff and budget to the Public Works Department.	(6.00)	(30,241,055)	(37,244,232)	7,003,177	-
Health and Wellness Service Team					
Public Health					
Resolution #B2018-013 HIV Outreach, Screening and Intervention Services Expansion.	3.50	424,301	424,301	-	-
Resolution #B2018-126 Complement Increase of .20 FTE for Clerk Typist and .10 for a Health Education Program Assistant.	0.30	-	-	-	-
Resolution #B2018-217 Complement Increase of .50 FTE for HIV outreach activities.	0.50	-	-	-	-
Health and Wellness Administrative Division					
Resolution #B2018-081 Creation of EHR Capability Team	9.00	-	-	-	-
Social Services					
Resolution #B2018-066 Personnel Complement Increase for Crisis and Youth Engagement Services.	4.00	-	-	-	-
Financial Assistance Services					
Resolution #B2018-131 Increase Personnel Complement by 1.00 FTE for a Program Assistant.	1.00	-	-	-	-

Ramsey County
2019 Recommended budget
8/13/2018

	FTEs	Appropriations	Revenue	Fund Balance	Levy
Lake Owasso Residence					
Resolution #B2018-233 Increase Personnel Complement by 1.00 FTE for a Behavior Analyst and .50 for a Residential Counselor.	1.50	-	-	-	-
Safety and Justice Service Team					
Sheriff's office					
Resolution #B2018-027 Personnel Complement Increase in the Sheriff's Office, Court and Security Services	6.00	500,000	-	-	500,000
Resolution #B2017-220 Personnel Complement increase, Investigative Assistant funded by Drug Trafficking Area Grant.	1.00	112,938	112,938	-	-
Resolution #B2018-109 authorizing a JPA to form a Ramsey County Social Weapons and Tactics Team in Regional Services.		30,000	30,000	-	-
County Attorney					
Resolution #2017-155 Pathway to Public Service Attorney Fellowship Program.	3.00	-	-	-	-
Resolution #2017-335 Sex Trafficking Investigations and Training Grant.	1.00	-	-	-	-
Information and Public Records Service Team					
Information Services					
Resolution #B2018-098 Personnel Complement Increase of 4.00 FTE and 1.00 FTE transfer from the Library. Authorize use of Information Services fund balance.	5.00	600,000	-	600,000	-
2019 Budget After adjustments made by Board Resolutions December 12, 2017 through June 22th, 2018	4,093.56	737,799,770	424,555,933	817,040	312,426,797
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>					
No County Manager Addenda					
2019 Budget as Recommended	4,093.56	737,799,770	424,555,933	817,040	312,426,797
Increase over 2019 Approved	40.80	1,487,820	769,054	718,766	-
% Increase over 2019 Approved	1.0%	0.2%	0.2%	731.4%	0.0%

SUMMARY OF POSITION CHANGES BY DEPARTMENT

2019 SUPPLEMENTAL FULL TIME EQUIVALENT POSITIONS

	2019 Approved FTE*	Co. Board Changes	Recommended Addenda	2019 Recommended FTE
<u>STRATEGIC TEAM & GENERAL COUNTY PURPOSES</u>				
Board of Ramsey County Commissioners	18.00	0.00	0.00	18.00
County Manager	112.50	0.00	0.00	112.50
TOTAL	130.50	0.00	0.00	130.50
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	14.00	0.00	0.00	14.00
Countywide Communications	15.00	0.00	0.00	15.00
Government Relations	2.00	0.00	0.00	2.00
Information Services	76.00	5.00	0.00	81.00
County Assessor	57.00	0.00	0.00	57.00
Property Tax, Records & Election Services	70.00	0.00	0.00	70.00
TOTAL	234.00	5.00	0.00	239.00
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	2.00	0.00	0.00	2.00
County Attorney's Office	339.30	4.00	0.00	343.30
Sheriff's Office	435.00	7.00	0.00	442.00
Emergency Communications	149.75	0.00	0.00	149.75
Medical Examiner	18.00	0.00	0.00	18.00
Emergency Management Office	6.50	0.00	0.00	6.50
TOTAL	950.55	11.00	0.00	961.55
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	3.00	-1.00	0.00	2.00
Library	101.37	-1.00	0.00	100.37
Parks and Recreation	93.11	5.25	0.00	98.36
Public Works	106.00	6.75	0.00	112.75
Central Fleet	21.58	0.00	0.00	21.58
Ramsey Conservation District	0.00	0.00	0.00	0.00
Ramsey County Historical Society	0.00	0.00	0.00	0.00
Landmark Center	0.00	0.00	0.00	0.00
County Extension Services	0.25	0.00	0.00	0.25
Property Management	76.80	0.00	0.00	76.80
Workforce Solutions	84.00	-1.00	0.00	83.00
Transit and Transit Oriented Development	6.00	-6.00	0.00	0.00
Community and Economic Development	2.00	2.00	0.00	4.00
TOTAL	494.11	5.00	0.00	499.11
<u>HEALTH & WELLNESS</u>				
Office of Health and Wellness	2.00	0.00	0.00	2.00
Health and Wellness Administration	120.85	9.00	0.00	129.85
Financial Assistance Services	373.50	1.00	0.00	374.50
Social Services	677.16	4.00	0.00	681.16
Health Care Services	2.00	0.00	0.00	2.00
Lake Owasso Residence	100.10	1.50	0.00	101.60
Ramsey County Care Center	161.75	0.00	0.00	161.75
Public Health	295.73	4.30	0.00	300.03
Veterans Services	6.00	0.00	0.00	6.00
Community Corrections	504.51	0.00	0.00	504.51
TOTAL	2,243.60	19.80	0.00	2,263.40
TOTAL COUNTY FTE	4,052.76	40.80	0.00	4,093.56

* As of December 12, 2017

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	REVENUE	FUND BALANCE	TAX LEVY
D110000	Board of Ramsey County Commissioners										
D110101	Board of Ramsey County Commissioners	2,249,771	56,968	-	2,306,739	3,700	-	-	3,700	-	2,303,039
D120101	Ramsey County Charter Commission	1,000	-	-	1,000	-	-	-	-	-	1,000
	Board of Ramsey County Commissioners Total	2,250,771	56,968	-	2,307,739	3,700	-	-	3,700	-	2,304,039
D210000	County Manager										
D210101	County Manager Administration	2,043,535	50,417	-	2,093,952	45,000	-	-	45,000	-	2,048,952
D210301	Finance	5,422,925	136,264	-	5,559,189	517,001	-	-	517,001	-	5,042,188
D210501	Human Resources	6,500,849	153,959	-	6,654,808	360,220	-	-	360,220	-	6,294,588
D210601	Personnel Review Board	5,087	-	-	5,087	-	-	-	-	-	5,087
	County Manager Total	13,972,396	340,640	-	14,313,036	922,221	-	-	922,221	-	13,390,815
D390000	Unallocated General Expense										
D390101	Unallocated General Expense / Revenue	21,097,333	(10,290,594)	-	10,806,739	681,091	(84,121)	-	596,970	837,758	9,372,011
	Unallocated General Expense Total	21,097,333	(10,290,594)	-	10,806,739	681,091	(84,121)	-	596,970	837,758	9,372,011
D400000	Contingent Account										
D400101	Contingent Account	2,000,000	-	-	2,000,000	-	-	-	-	-	2,000,000
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	-	-	-	-	-	1,100,000
D840000	Gen County Debt										
D840000	Bond Principal Payment	19,245,000	-	-	19,245,000	-	-	-	-	-	16,215,267
D840000	Bond Interest Expense	6,199,256	-	-	6,199,256	1,714,523	-	-	1,714,523	-	4,484,733
	General County Debt Total	25,444,256	-	-	25,444,256	1,714,523	-	-	1,714,523	-	20,700,000
D840301	MPFA Pedestrian Connection Loan Debt Service										
D840301	MPFA Pedestrian Connection Loan Debt Service	394,697	-	-	394,697	394,697	-	-	394,697	-	-
D850000	County Library Debt Service										
D850103	Library 2009B BAB - Roseville	1,198,605	-	-	1,198,605	154,158	-	-	154,158	-	1,044,447
D850104	Library 2014C - White Bear Lake	220,438	-	-	220,438	-	-	-	-	-	220,438
D850105	Library 2015B - Shoreview	1,057,513	-	-	1,057,513	251,400	-	-	251,400	-	806,113
D850106	Library Portion 2004D	-	-	-	-	-	-	-	-	-	(100,000)
D850107	Library 2014A Refunding	694,550	-	-	694,550	-	-	-	-	-	694,550
	County Library Debt Service Total	3,171,106	-	-	3,171,106	405,558	-	-	405,558	100,000	2,665,548
	Total Strategic Team & General County Purposes	69,430,559	(9,892,986)	-	59,537,573	4,121,790	(84,121)	-	4,037,669	3,967,491	51,532,413

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED		APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED		FUND BALANCE	TAX LEVY
				ADDENDA	BUDGET			ADDENDA	REVENUE		
<u>Office of Information and Public Records Dept</u>											
D222101	Information & Public Records	3,713,258	53,814	-	3,767,072	1,264,506	-	-	1,264,506	-	2,502,566
D240180	Property Records Administration - Grants / Projects	120,000	-	-	120,000	-	-	-	120,000	-	-
D240180	Property Records Administration - Grants / Projects	295,000	-	-	295,000	295,000	-	-	295,000	-	-
D240180	Property Records Administration - Grants / Projects	300,000	-	-	300,000	300,000	-	-	300,000	-	-
	Office of Information and Public Records Dept Sub Total	4,428,258	53,814	-	4,482,072	1,979,506	-	-	1,979,506	-	2,502,566
D222201	Countywide Communications	1,707,016	41,084	-	1,748,100	519,810	-	-	519,810	-	1,228,290
D222301	Government Relations	410,551	10,112	-	420,663	-	-	-	-	-	420,663
<u>Information Services</u>											
D450000	Information Services	17,933,756	600,000	-	18,533,756	21,763,906	-	-	21,763,906	1,370,000	(4,600,150)
D450101	Enterprise Resource Planning	2,455,000	-	-	2,455,000	-	-	-	-	-	2,455,000
D450401	Computer Equipment and Software	2,145,150	-	-	2,145,150	-	-	-	-	-	2,145,150
D450901	Telecommunications	1,790,000	-	-	1,790,000	1,790,000	-	-	1,790,000	-	-
	Information Services Sub Total	24,323,906	600,000	-	24,923,906	23,553,906	-	-	23,553,906	1,370,000	-
<u>Technology</u>											
D450000	Technology Applications	2,800,000	-	-	2,800,000	-	-	-	-	-	2,800,000
D450501	Technology Sub Total	2,800,000	-	-	2,800,000	-	-	-	-	-	2,800,000
D450000	Information Services Total	27,123,906	600,000	-	27,723,906	23,553,906	-	-	23,553,906	1,370,000	2,800,000
<u>Property Tax, Records and Election Services Department</u>											
D240000	Property Tax Services	2,552,536	65,634	-	2,618,170	1,083,800	-	-	1,083,800	-	1,534,370
D240401	County Recorder	1,698,157	50,331	-	1,748,488	1,787,000	-	-	1,787,000	-	(38,512)
D240601	Elections - County	950,756	12,046	-	962,802	-	-	-	-	-	962,802
D240701	Tax Forfeited Land	663,224	-	-	663,224	663,224	-	-	663,224	-	-
D240901	Examiner of Titles	542,347	15,727	-	558,074	145,000	-	-	145,000	-	413,074
D240580	Recorder Unallocated (P070102)	843,422	-	-	843,422	843,422	-	-	843,422	-	-
D240780	Tax Forfeited Land - 4 R Program	1,200,000	-	-	1,200,000	1,200,000	-	-	1,200,000	-	-
D240680	Elections City / School (P070035)	1,745,936	-	-	1,745,936	1,745,936	-	-	1,745,936	-	-
D240680	Elections Suburban City / School (P070058)	579,483	-	-	579,483	579,483	-	-	579,483	-	-
D240680	Voting System Replacement (P070096)	380,000	-	-	380,000	380,000	-	-	380,000	-	-
	Property Tax, Records and Election Services Department Total	11,155,861	143,738	-	11,299,599	8,427,865	-	-	8,427,865	-	2,871,734
<u>County Assessor Department</u>											
D240000	County Assessor	6,078,762	171,023	-	6,249,785	18,300	-	-	18,300	-	6,231,485
D240201	County Assessor Department Total	6,078,762	171,023	-	6,249,785	18,300	-	-	18,300	-	6,231,485
Total Information & Public Records											
		50,904,354	1,019,771	-	51,924,125	34,499,387	-	-	34,499,387	1,370,000	16,054,738

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD. CHANGES		RECOMMENDED		APPROVED		CO. BD. CHANGES		RECOMMENDED		FUND BALANCE	TAX LEVY
		BUDGET				ADDENDA	BUDGET			REVENUE			REVENUE		
D223101	Safety & Justice	307,014	9,094	316,108	-	153,507	-	153,507	-	-	-	-	-	-	162,601
Emergency Management															
D223201	Emergency Management	533,343	13,003	546,346	-	200,000	-	200,000	-	-	-	-	-	-	346,346
D223280	Emergency Management - Grants	481,000	-	481,000	-	481,000	-	481,000	-	-	-	-	-	-	-
	Emergency Management Total	1,014,343	13,003	1,027,346	-	681,000	-	681,000	-	-	-	-	-	-	346,346
County Attorney's Office															
D300000	County Attorney's Office	27,905,087	711,176	28,616,263	-	5,057,689	-	5,057,689	-	-	-	-	-	-	23,558,574
D300101	Law Office	18,423,974	355,610	18,779,584	-	12,944,574	-	12,944,574	-	-	-	-	-	-	5,835,009
D300301	Child Support Enforcement	332,270	-	332,270	-	332,270	-	332,270	-	-	-	-	-	-	-
D300180	Crime Victim Services (G208044)	29,007	-	29,007	-	29,007	-	29,007	-	-	-	-	-	-	-
D300180	Justice Assistance Grant (G101023)	647,700	-	647,700	-	647,700	-	647,700	-	-	-	-	-	-	-
D300180	Auto Theft Prosecution (G207001)	47,338,038	1,066,786	48,404,824	-	19,011,240	-	19,011,240	-	-	-	-	-	-	29,393,583
	County Attorney's Office Total	47,338,038	1,066,786	48,404,824	-	19,011,240	-	19,011,240	-	-	-	-	-	-	29,393,583
Sheriff's Office															
D480000	Sheriff's Office	9,126,724	118,056	9,244,780	-	636,768	-	636,768	-	-	-	-	-	-	8,608,012
D480101	Support Services	219,400	5,545	224,945	-	-	-	-	-	-	-	-	-	-	224,945
D480104	Volunteers in Public Safety	1,701,561	38,808	1,740,369	-	469,000	-	469,000	-	-	-	-	-	-	1,271,369
D480201	Court Services	5,698,720	652,034	6,350,754	-	1,070,000	-	1,070,000	-	-	-	-	-	-	5,280,754
D480202	Court Security	3,398,578	113,565	3,512,143	-	150,000	30,000	180,000	-	-	-	-	-	-	3,332,143
D480203	Felony Apprehension	163,296	4,554	167,850	-	270,000	-	270,000	-	-	-	-	-	-	(102,150)
D480204	Gun Permits	19,611,074	437,665	20,048,739	-	475,800	-	475,800	-	-	-	-	-	-	19,572,939
D480302	Law Enforcement Center	4,454,570	98,772	4,553,342	-	1,382,174	-	1,382,174	-	-	-	-	-	-	3,171,168
D480401	Public Safety Services	4,409,483	112,822	4,522,305	-	178,000	-	178,000	-	-	-	-	-	-	4,344,305
D480404	Transportation/Hospital	8,738,490	-	8,738,490	-	8,738,490	-	8,738,490	-	-	-	-	-	-	-
D480405	Law Enforcement Services	151,903	-	151,903	-	-	-	-	-	-	-	-	-	-	151,903
D480406	Impound Lot	70,295	-	70,295	-	70,295	-	70,295	-	-	-	-	-	-	-
D480303	Firearms Range	480,755	-	480,755	-	480,755	-	480,755	-	-	-	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	119,075	-	119,075	-	119,075	-	119,075	-	-	-	-	-	-	-
D480480	State and Community Highway Safety (G109004)	65,000	-	65,000	-	65,000	-	65,000	-	-	-	-	-	-	-
D480480	RCSO National Priority Safety Programs (G109005)	273,601	-	273,601	-	273,601	-	273,601	-	-	-	-	-	-	-
D480480	Driving While Intoxicated (G109006)	-	112,938	112,938	-	-	112,938	-	112,938	-	-	-	-	-	-
D480480	High Intensity Drug Trafficking (G110001)	58,682,525	1,694,759	60,377,284	-	14,378,958	142,938	14,521,896	-	-	-	-	-	-	45,855,388
	Sheriff's Office Total	58,682,525	1,694,759	60,377,284	-	14,378,958	142,938	14,521,896	-	-	-	-	-	-	45,855,388
Court - County Court Functions															
D180000	Court - County Court Functions	3,559,717	-	3,559,717	-	120,761	-	120,761	-	-	-	-	-	-	3,438,956
D180601	Court Counsel and Rent	3,559,717	-	3,559,717	-	120,761	-	120,761	-	-	-	-	-	-	3,438,956
	Court - County Court Functions Total	3,559,717	-	3,559,717	-	120,761	-	120,761	-	-	-	-	-	-	3,438,956
Emergency Comm															
D490100	Emergency Comm	13,999,462	251,708	14,251,170	-	5,858,542	-	5,858,542	-	-	-	-	-	-	7,881,628
D490101	Dispatch Center	989,757	9,453	999,210	-	311,296	-	311,296	-	-	-	-	-	-	687,914
D490102	800 MHz System	2,686,245	13,549	2,699,794	-	1,097,074	-	1,097,074	-	-	-	-	-	-	1,602,720
D490103	CAD Operating Budget	17,675,464	274,710	17,950,174	-	7,266,912	-	7,266,912	-	-	-	-	-	-	10,172,262
	Emergency Comm Total	17,675,464	274,710	17,950,174	-	7,266,912	-	7,266,912	-	-	-	-	-	-	10,172,262
Medical Examiner															
D510000	Medical Examiner	2,936,732	45,476	2,982,208	-	1,630,021	-	1,630,021	-	-	-	-	-	-	1,352,187
D510101	Medical Examiner	2,936,732	45,476	2,982,208	-	1,630,021	-	1,630,021	-	-	-	-	-	-	1,352,187
	Medical Examiner Total	2,936,732	45,476	2,982,208	-	1,630,021	-	1,630,021	-	-	-	-	-	-	1,352,187
	Total Safety & Justice	131,513,833	3,103,828	134,617,661	-	43,242,399	142,938	43,385,337	-	-	-	-	-	-	90,721,324

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	REVENUE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA		
D220101	Econ Growth & Community Invest	414,361	(109,285)	-	305,076	-	-	123,528	181,548
D650000	Library								
D650101	Library Administration	5,316,769	202,915	-	5,519,684	-	-	909,152	4,385,532
D650104	Automation Services	484,480	-	-	484,480	-	-	-	484,480
D650106	Technical Services	758,067	-	-	758,067	-	-	-	758,067
D650201	New Brighton Library	390,102	-	-	390,102	-	-	-	390,102
D650301	Maplewood Library	1,150,829	-	-	1,150,829	-	-	-	1,150,829
D650401	Mounds View Library	267,249	-	-	267,249	-	-	-	267,249
D650501	North St. Paul Library	189,680	-	-	189,680	-	-	-	189,680
D650601	Roseville Library	2,408,794	-	-	2,408,794	-	-	-	2,408,794
D650701	Shoreview Library	993,623	-	-	993,623	-	-	-	993,623
D650801	White Bear Lake Library	490,034	-	-	490,034	-	-	-	490,034
	Library Total	12,449,627	202,915	-	12,652,542	-	-	909,152	11,518,390
D660000	Parks and Recreation								
D660101	Parks & Recreation Administration	2,025,812	36,810	-	2,062,622	-	-	137,500	1,925,122
D660102	Central Maintenance and Service	413,111	11,863	-	424,974	-	-	-	424,974
D660104	Active Living Ramsey County	93,689	(93,689)	-	-	-	-	-	-
D660201	Public Ice Arenas	494,745	13,412	-	508,157	-	-	-	508,157
D660202	Aldrich Arena	269,990	3,254	-	273,244	-	-	404,700	(131,456)
D660203	Highland Arena	541,316	9,856	-	551,172	-	-	680,800	(129,628)
D660204	Oscar Johnson Memorial Arena	126,301	2,142	-	128,443	-	-	196,050	(67,607)
D660205	Shoreview Arena	118,359	1,974	-	120,333	-	-	174,500	(54,167)
D660206	Ken Yackel West Side Arena	115,050	2,015	-	117,065	-	-	181,200	(64,135)
D660207	Biff Adams Arena	27,000	-	-	27,000	-	-	27,000	-
D660208	Pleasant Arena	235,623	3,213	-	238,836	-	-	475,325	(236,489)
D660209	White Bear Arena	119,444	2,118	-	121,562	-	-	209,560	(87,998)
D660210	Harding Arena	115,827	1,986	-	117,813	-	-	143,525	(25,712)
D660211	Gustafson-Phalen Arena	126,035	2,086	-	128,121	-	-	171,000	(42,879)
D660212	Vadnais Sports Center	1,833,021	8,812	-	1,841,833	-	-	1,833,021	-
D660301	Goodrich Golf Course	551,852	7,331	-	559,183	-	-	660,000	(100,817)
D660302	Keller Golf Course	808,753	10,342	-	819,095	-	-	1,268,000	(448,905)
D660303	Manitou Ridge Golf Course	7,372	-	-	7,372	-	-	165,800	(158,428)
D660304	Ponds at Battle Creek Golf Course	462,220	5,383	-	467,603	-	-	470,300	(2,697)
D660305	Goodrich Clubhouse	25,126	-	-	25,126	-	-	-	25,126
D660306	Keller Clubhouse	68,977	-	-	68,977	-	-	-	68,977
D660402	Beaches	193,074	665	-	193,739	-	-	4,000	189,739
D660403	Battle Creek Waterworks	144,133	-	-	144,133	-	-	136,800	7,333
D660501	Park Maintenance and Operations	2,099,184	41,593	-	2,140,777	-	-	505,250	1,635,527
D660601	County Fair	2,400	-	-	2,400	-	-	2,400	-
D660701	Nature Interpretive Programs	787,955	17,176	-	805,131	-	-	314,394	490,737
D660801	Planning and Development	580,971	16,646	-	597,617	-	-	160,577	437,040
D660980	PK TNC Volunteer Program	70,000	-	-	70,000	-	-	70,000	-
D660980	PK Legacy MN Conserv Corps	110,000	-	-	110,000	-	-	110,000	-
D660980	PRK Outdoor Rec Programming	125,000	-	-	125,000	-	-	125,000	-
D750101	Ramsey Conservation District	428,405	196,688	-	625,093	-	-	428,405	28,832
D750180	CD CWF Installation Wakefield	200,000	-	-	200,000	-	-	200,000	-
D750180	Local Capacity (G223017)	170,000	-	-	170,000	-	-	170,000	-
	Parks and Recreation Total	13,490,745	301,676	-	13,792,421	-	-	9,425,107	4,190,646

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET		CO. BD. CHANGES		RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. CHANGES		RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET		CHANGES		ADDENDA	BUDGET	REVENUE		ADDENDA	REVENUE				
D550000	Public Works														
D550101	Public Works Administration	2,060,477		35,784		2,096,261		623,115				623,115			1,473,146
D550201	Building Operations	1,113,645				1,113,645		82,400				82,400			1,031,245
D550401	Road Maintenance	7,794,534		126,273		7,920,807		7,777,475				7,777,475			143,332
D550601	Environmental Services	713,833		112,306		826,139		155,000				155,000			671,139
D550701	Land Survey	708,305		19,700		728,005		181,409				181,409			546,596
D550801	Design and Construction	3,679,603		96,399		3,776,002		2,186,286				2,186,286			1,589,716
D150100	Transit and Transit Oriented Development	2,013,952				2,013,952		2,013,952				2,013,952			-
D150200	Central Corridor	5,500,000				5,500,000		5,500,000				5,500,000			-
D150300	Union Depot	11,763,903				11,763,903		18,767,080		(149,116)		18,617,964		(6,854,061)	-
D150400	Right Of Way	766,900				766,900		766,900				766,900			-
D150500	Rush Line	2,611,700				2,611,700		2,611,700				2,611,700			-
D150600	Red Rock	27,300				27,300		27,300				27,300			-
D150700	Robert Street	16,000				16,000		16,000				16,000			-
D150800	I94 East	7,125,800				7,125,800		7,125,800				7,125,800			-
D150900	High Speed Rail	263,900				263,900		263,900				263,900			-
D151000	Riverview Corridor	151,600				151,600		151,600				151,600			-
	Public Works Total	46,311,452		390,462		46,701,914		48,249,917		(149,116)		48,100,801		(6,854,061)	5,455,174
D550300	Central Fleet														
D550301	Central Motor Equipment	6,937,904		58,072		6,995,976		704,851				704,851			6,291,125
	Central Fleet Total	6,937,904		58,072		6,995,976		704,851				704,851			6,291,125
D700000	Arts and Science Center														
D710101	Ramsey County Historical Society	84,448				84,448									84,448
D720101	Landmark Center	896,700				896,700									896,700
	Arts and Science Center Total	981,148				981,148									981,148
D760000	County Extension Services														
D760101	County Extension Services	42,988		274		43,262									43,262
	County Extension Services Total	42,988		274		43,262									43,262
D350000	Property Management														
D350101	Property Management Administration	1,175,942		34,227		1,210,169		788,037				788,037		422,132	-
D350104	Parking Operations	17,335				17,335		207,621				207,621		(190,286)	-
D350105	Family Service Center	62,382				62,382		62,382				62,382			-
D350110	PRMG Project Mgmt Services	1,563,202		19,294		1,582,496		240,794				240,794		1,341,702	-
D350901	Public Works Facility	1,535,075		15,520		1,550,595		1,532,415				1,532,415		18,180	-
D351001	Library Facilities	1,517,832		13,201		1,531,033		1,499,962				1,499,962		31,071	-
D350201	CH/CH Maintenance	3,681,776		38,695		3,720,471		3,301,033				3,301,033		419,438	-
D350301	RCGC-East Operations	2,917,191		34,663		2,951,854		3,179,615				3,179,615		(227,761)	-
D350601	Juvenile Family Justice Center	1,147,872		4,945		1,152,817		1,407,007				1,407,007		(254,190)	-

2019 SUPPLEMENTAL
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CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD. CHANGES		RECOMMENDED		APPROVED		CO. BD. CHANGES		RECOMMENDED		FUND BALANCE	TAX LEVY	
		BUDGET	BUDGET	CHANGES	CHANGES	ADDENDA	BUDGET	ADDENDA	REVENUE	REVENUE	ADDENDA	REVENUE	ADDENDA			
D350701	Law Enforcement Center (Operations)	2,482,852	21,030	21,030	-	2,503,882	-	2,511,872	-	-	-	2,511,872	-	(7,990)	-	
D351101	Suburban Courts Facility	443,681	8,732	8,732	-	452,413	-	159,843	-	-	-	159,843	-	292,570	-	
D351201	90 West Plato Building	551,030	-	-	-	551,030	-	745,487	-	-	-	745,487	-	(194,457)	-	
D351301	911 Dispatch Center	185,943	-	-	-	185,943	-	139,037	-	-	-	139,037	-	46,906	-	
D351401	Union Depot Facility	144,555	4,774	4,774	-	149,329	-	144,555	-	-	-	144,555	-	4,774	-	
D351501	Metro Square Facility	3,062,548	18,724	18,724	-	3,081,272	-	3,440,799	-	-	-	3,440,799	-	(859,527)	-	
D351601	402 University Avenue East	263,030	-	-	-	263,030	-	338,574	-	-	-	338,574	-	(75,544)	-	
D351701	5 South Owasso Boulevard West	130,665	-	-	-	130,665	-	159,138	-	-	-	159,138	-	(28,473)	-	
D351801	Correctional Facility	1,737,669	14,229	14,229	-	1,751,898	-	1,586,103	-	-	-	1,586,103	-	165,795	-	
D351901	Medical Examiner Facility	99,156	-	-	-	99,156	-	102,830	-	-	-	102,830	-	(3,674)	-	
D352001	555 Cedar	382,508	-	-	-	382,508	-	350,350	-	-	-	350,350	-	32,158	-	
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	-	-	-	11,000	-	11,000	-	-	-	11,000	-	-	-	
	Property Management Total	23,113,244	228,034	228,034	-	23,341,278	-	21,908,454	-	-	-	21,908,454	-	1,432,824	-	
D810000	Workforce Solutions															
D810101	Workforce Solutions Administration	2,608,920	62,737	62,737	-	2,671,657	-	2,332,868	-	-	-	2,332,868	-	-	338,789	
D810180	Title 1 Dislocated Worker Program (G220001)	425,329	-	-	-	425,329	-	425,329	-	-	-	425,329	-	-	-	
D810180	State Dislocated Worker Program (G220002)	904,955	-	-	-	904,955	-	904,955	-	-	-	904,955	-	-	-	
D810180	WS DEED Dislocated Worker NEG	363,158	-	-	-	363,158	-	363,158	-	-	-	363,158	-	-	-	
D810280	WIOA Title I Youth (G210027)	829,263	-	-	-	829,263	-	829,263	-	-	-	829,263	-	-	-	
D810280	Minnesota Youth Program (G210029)	405,185	-	-	-	405,185	-	405,185	-	-	-	405,185	-	-	-	
D810380	WIOA Title I Adult (G210028)	629,324	-	-	-	629,324	-	629,324	-	-	-	629,324	-	-	-	
D810480	MFIP - ES (G201508)	14,992,285	-	-	-	14,992,285	-	14,992,285	-	-	-	14,992,285	-	-	-	
D810480	WS SDHS SNAP	238,412	-	-	-	238,412	-	238,412	-	-	-	238,412	-	-	-	
D810480	WS DEED MN Job Skills Prtnshp	72,973	-	-	-	72,973	-	72,973	-	-	-	72,973	-	-	-	
D810580	WS DEED Teen Parent Proj-TANF	35,000	-	-	-	35,000	-	35,000	-	-	-	35,000	-	-	-	
D810580	WS BSJ JobConnect	68,803	-	-	-	68,803	-	68,803	-	-	-	68,803	-	-	-	
D810680	WIB General Operations	90,811	-	-	-	90,811	-	90,811	-	-	-	90,811	-	-	-	
	Workforce Solutions Total	21,664,418	62,737	62,737	-	21,727,155	-	21,388,366	-	-	-	21,388,366	-	338,789	-	
D800000	Community and Economic Development															
D800100	Comm Dev Block Grt	1,335,000	-	-	-	1,335,000	-	1,335,000	-	-	-	1,335,000	-	-	-	
D800200	Home	558,000	-	-	-	558,000	-	558,000	-	-	-	558,000	-	-	-	
D800500	Hra Tax Exempt Bonds	150,000	-	-	-	150,000	-	-	-	-	-	-	-	150,000	-	
D800600	Hra Housing Projects	5,000	121,566	121,566	-	126,566	-	5,000	-	-	-	5,000	-	121,566	-	
	Community and Economic Development Total	2,048,000	121,566	121,566	-	2,169,566	-	1,898,000	-	-	-	1,898,000	-	150,000	121,566	
	Total Economic Growth & Community Investment	127,453,887	1,256,451	1,256,451	-	128,710,338	-	104,607,375	(64,995)	-	-	104,542,380	-	(4,953,690)	29,121,648	

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	REVENUE	FUND	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA			
D221101	Health & Wellness	263,794	7,851	271,645	-	-	-	-	-	271,645
D600100	Health and Wellness Administration									
D600110	Health and Wellness Admin	4,412,160	19,881	4,432,041	-	-	-	2,600	-	4,429,441
D600120	Health and Wellness Controller	3,805,601	105,699	3,911,300	-	-	-	2,000	-	3,909,300
D600140	Health and Wellness Planning	1,054,368	21,014	1,075,382	-	-	-	-	-	1,075,382
D600210	Health and Wellness Support Services	5,555,684	20,012	5,575,696	-	-	-	156,000	-	5,419,696
D600220	Health and Wellness Information Support	12,704,734	126,700	12,831,434	-	-	-	-	-	12,831,434
D600402	Health and Wellness Contract Management	911,188	26,608	937,796	-	-	-	-	-	937,796
	CHS Support Services Total	28,443,735	319,914	28,763,649	-	-	-	160,600	-	28,603,049
D600500	Financial Assistance Services									
D600501	Financial Assistance Services - FAS	33,155,888	819,688	33,975,576	-	-	-	22,473,730	-	11,501,846
	Financial Assistance Services Total	33,155,888	819,688	33,975,576	-	-	-	22,473,730	-	11,501,846
D600400	Social Services									
D600401	Social Services - Adult & CFS	74,254,609	1,500,049	75,754,658	-	-	-	54,208,835	-	21,545,823
D600403	Social Services - Community Corrections	5,100,000	-	5,100,000	-	-	-	5,100,000	-	5,100,000
D600404	Social Services - Child Placement	18,025,799	-	18,025,799	-	-	-	2,845,000	-	15,180,799
D600501	Social Services - Clinical Services	13,136,227	339,465	13,475,692	-	-	-	5,380,944	-	8,094,748
D600502	Social Services - Detox Center	3,376,028	64,809	3,440,837	-	-	-	1,027,252	-	2,413,585
D600480	Continuum of Care (G102802)	93,882	-	93,882	-	-	-	93,882	-	93,882
D600480	Support for Emancipated Living Funct (G201106)	50,000	-	50,000	-	-	-	50,000	-	50,000
D600480	Time Limited Reunification (G201116)	251,347	-	251,347	-	-	-	251,347	-	251,347
D600480	Alternative Response (G201117)	202,463	-	202,463	-	-	-	202,463	-	202,463
D600480	Parent Support Grant (G201125)	200,000	-	200,000	-	-	-	200,000	-	200,000
D600480	Respite Care (G201129)	49,000	-	49,000	-	-	-	49,000	-	49,000
D600480	Maternal Child Substance Abuse (G201203)	900,000	-	900,000	-	-	-	900,000	-	900,000
D600480	Rule 78 Adult (G201302)	11,012,201	-	11,012,201	-	-	-	11,012,201	-	11,012,201
D600480	Pre-Admission Screening (G201303)	6,000	-	6,000	-	-	-	6,000	-	6,000
D600480	Mental Health Screening (G201313)	388,783	-	388,783	-	-	-	388,783	-	388,783
D600480	Mn Housing - Family Homeless (G206001)	3,046,262	-	3,046,262	-	-	-	3,046,262	-	3,046,262
D600480	Juvenile Prostitution (P070002)	12,000	-	12,000	-	-	-	12,000	-	12,000
D600480	Adult Crisis Grant (G201317)	579,200	-	579,200	-	-	-	579,200	-	579,200
D600480	CHS DHS Child Protection	1,726,296	-	1,726,296	-	-	-	1,726,296	-	1,726,296
D600480	Indian Child Welfare Act (P070506)	-	-	-	-	-	-	195,165	-	(195,165)
	Social Services Total	132,410,097	1,904,323	134,314,420	-	-	-	87,274,630	-	47,039,790
D590100	Miscellaneous HH									
D590101	Miscellaneous Health	388,800	-	388,800	-	-	-	-	-	388,800
D590102	Correctional Health	7,117,903	8,414	7,126,317	-	-	-	55,000	-	7,071,317
	Health Care Services Total	7,506,703	8,414	7,515,117	-	-	-	55,000	-	7,460,117
D620000	Lake Owasso Residence									
D620101	Lake Owasso Residence Administration	1,995,296	13,865	2,009,161	-	-	-	8,642,753	-	(6,633,592)
D620201	Food Services	322,345	2,226	324,571	-	-	-	-	-	324,571
D620301	Health Services	430,689	10,394	441,083	-	-	-	-	-	441,083
D620401	Plant Operations & Maintenance	504,907	8,718	513,625	-	-	-	-	-	513,625
D620501	Residential Services	5,836,442	165,899	6,002,341	-	-	-	-	-	6,002,341
D620601	Developmental Services	805,008	22,012	827,020	-	-	-	-	-	827,020
	Lake Owasso Residence Total	9,894,687	223,114	10,117,801	-	-	-	8,642,753	-	1,475,048

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD. CHANGES		RECOMMENDED		APPROVED		CO. BD. CHANGES		RECOMMENDED		FUND BALANCE	TAX LEVY
		BUDGET	BUDGET			ADDENDA	BUDGET	REVENUE	REVENUE	ADDENDA	REVENUE	REVENUE			
D610000	Ramsey County Care Center														
D610101	Ramsey County Care Center Administration	3,306,300	3,333,132	26,832	-	3,333,132	17,397,589	350,931	17,397,589	350,931	17,748,520	-	-	-	(14,415,388)
D610201	Nutritional Services	1,623,428	1,653,420	29,992	-	1,653,420	-	-	-	-	-	-	-	-	1,653,420
D610301	Laundry Services	195,803	4,994	4,994	-	200,797	-	-	-	-	-	-	-	-	200,797
D610401	Housekeeping Services	536,171	549,864	13,693	-	549,864	-	-	-	-	-	-	-	-	549,864
D610501	Nursing	8,698,693	8,925,517	226,824	-	8,925,517	-	-	-	-	-	-	-	-	8,925,517
D610502	Transitional Care Unit Nursing	1,535,685	1,552,376	16,691	-	1,552,376	-	-	-	-	-	-	-	-	1,552,376
D610601	Plant Maintenance	687,500	695,381	7,881	-	695,381	-	-	-	-	-	-	-	-	695,381
D610701	Patient Activities	279,661	287,830	8,169	-	287,830	-	-	-	-	-	-	-	-	287,830
D610801	RCCC - Social Services	534,348	550,203	15,855	-	550,203	-	-	-	-	-	-	-	-	550,203
	Ramsey County Care Center Total	17,397,589	17,748,520	350,931	-	17,748,520	17,397,589	350,931	17,397,589	350,931	17,748,520	-	-	-	-
	Public Health														
D580000	Women Infants and Children (WIC)	77,724	79,977	2,253	-	79,977	-	-	-	-	-	-	-	-	79,977
D580101	Family Health	5,511,420	5,639,367	127,947	-	5,639,367	1,995,001	-	1,995,001	-	1,995,001	-	-	-	3,644,366
D580401	Healthy Communities	808,395	827,630	19,235	-	827,630	-	-	-	-	-	-	-	-	827,630
D580501	Correctional Healthcare	3,428,038	3,524,229	96,191	-	3,524,229	3,428,038	-	3,428,038	-	3,428,038	-	-	-	96,191
D580601	Sexual Health	241,145	246,255	5,110	-	246,255	30,744	-	30,744	-	30,744	-	-	-	215,511
D580602	Communicable Disease Control	1,888,521	1,917,816	29,295	-	1,917,816	195,354	-	195,354	-	195,354	-	-	-	1,722,462
D580611	Sexual Offense Services	227,933	232,901	4,968	-	232,901	-	-	-	-	-	-	-	-	232,901
D580701	Public Health Administration	4,249,410	4,307,849	58,439	-	4,307,849	4,067,277	-	4,067,277	-	4,067,277	-	-	-	240,572
D580702	Uncompensated Care	941,700	941,700	-	-	941,700	-	-	-	-	-	-	-	-	941,700
D580706	Laboratory 555	337,162	337,162	-	-	337,162	47,500	-	47,500	-	47,500	-	-	-	289,662
D580707	Vital Records	599,766	608,843	9,077	-	608,843	438,000	-	438,000	-	438,000	-	-	-	170,843
D580709	Housecalls	328,234	337,363	9,129	-	337,363	180,000	-	180,000	-	180,000	-	-	-	157,363
D580801	Health Protection	333,539	337,768	4,229	-	337,768	-	-	-	-	-	-	-	-	337,768
	Public Health Subtotal	18,972,987	19,338,860	365,873	-	19,338,860	10,381,914	-	10,381,914	-	10,381,914	-	-	-	8,956,946
	Public Health Grants														
D580180	Women Infants and Children (WIC) (G211009)	3,551,362	3,551,362	-	-	3,551,362	3,551,362	-	3,551,362	-	3,551,362	-	-	-	-
D580180	Breastfeeding-Peer Support (G211020)	130,000	130,000	-	-	130,000	130,000	-	130,000	-	130,000	-	-	-	-
D580280	Early Hearing Detection and Intervention (G103038)	50,000	50,000	-	-	50,000	50,000	-	50,000	-	50,000	-	-	-	-
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	994,732	994,732	-	994,732	-	994,732	-	-	-	-
D580280	Child & Teen Check Up (G103015)	2,169,423	2,169,423	-	-	2,169,423	2,169,423	-	2,169,423	-	2,169,423	-	-	-	-
D580280	Early Childhood Home Visits (G103035)	1,688,049	1,688,049	-	-	1,688,049	1,688,049	-	1,688,049	-	1,688,049	-	-	-	-
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	860,374	860,374	-	860,374	-	860,374	-	-	-	-
D580280	Nurse Family Partnership (G211031)	230,526	230,526	-	-	230,526	230,526	-	230,526	-	230,526	-	-	-	-
D580480	Healthy Teen (G103025)	244,000	244,000	-	-	244,000	244,000	-	244,000	-	244,000	-	-	-	-
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	977,350	977,350	-	977,350	-	977,350	-	-	-	-
D580680	Ryan White Part B Supplemental (G211036)	-	103,500	103,500	-	103,500	-	103,500	-	103,500	-	-	-	-	-
D580680	HIV African American MSM (G211035)	-	119,525	119,525	-	119,525	-	119,525	-	119,525	-	-	-	-	-
D580680	Syringe Services (G211033)	-	125,460	125,460	-	125,460	-	125,460	-	125,460	-	-	-	-	-
D580680	HIV Testing Black Women (G211034)	-	75,816	75,816	-	75,816	-	75,816	-	75,816	-	-	-	-	-

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD. CHANGES		RECOMMENDED		APPROVED REVENUE		CO. BD. CHANGES		RECOMMENDED		FUND BALANCE	TAX LEVY
		BUDGET	BUDGET	CHANGES	ADDENDA	BUDGET	ADDENDA	REVENUE	REVENUE	CHANGES	ADDENDA	REVENUE	ADDENDA		
D580680	Title X (G103027)	837,300	837,300	-	-	837,300	837,300	837,300	-	-	837,300	-	-	-	-
D580680	HIV Testing (G103030)	76,400	76,400	-	-	76,400	76,400	76,400	-	-	76,400	-	-	-	-
D580680	Refugee Health Screening (G103031)	14,000	14,000	-	-	14,000	14,000	14,000	-	-	14,000	-	-	-	-
D580680	TB Outreach (G103032)	11,000	11,000	-	-	11,000	11,000	11,000	-	-	11,000	-	-	-	-
D580680	Sexual Offense Services (G202007)	347,314	347,314	-	-	347,314	347,314	347,314	-	-	347,314	-	-	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	125,000	125,000	125,000	-	-	125,000	-	-	-	-
D580680	Health Disparities (G211026)	47,499	47,499	-	-	47,499	47,499	47,499	-	-	47,499	-	-	-	-
D580680	Family Planning (G211029)	37,354	37,354	-	-	37,354	37,354	37,354	-	-	37,354	-	-	-	-
D580680	Pre-Exposure Prophylaxis (G211030)	72,283	72,283	-	-	72,283	72,283	72,283	-	-	72,283	-	-	-	-
D580780	Block Nurse Program (G102174)	83,000	83,000	-	-	83,000	83,000	83,000	-	-	83,000	-	-	-	-
D580880	Bio-Terrorism Response (G211016)	393,716	393,716	-	-	393,716	393,716	393,716	-	-	393,716	-	-	-	-
	Public Health Grants / Projects Subtotal	12,940,682	12,940,682	424,301	-	13,364,983	13,364,983	12,940,682	424,301	-	13,364,983	-	-	-	-
D581000	Environmental Health														
D581001	Lead Hazard Control	531,391	531,391	2,437	-	533,828	533,828	476,000	-	-	476,000	-	-	-	57,828
D581002	Community Sanitation	882,000	882,000	-	-	882,000	882,000	882,000	-	-	882,000	-	-	-	-
D581003	Solid Waste Management	20,440,800	20,440,800	84,239	-	20,525,039	20,525,039	20,602,800	-	-	20,602,800	-	-	(77,761)	-
	Environmental Health Subtotal	21,854,191	21,854,191	86,676	-	21,940,867	21,940,867	21,960,800	-	-	21,960,800	-	-	(77,761)	57,828
D581080	Lead Paint Hazard Control - Hemepin Co. (G102703)	500,000	500,000	-	-	500,000	500,000	500,000	-	-	500,000	-	-	-	-
D581080	Childhood Lead Poisoning (G211021)	15,000	15,000	-	-	15,000	15,000	15,000	-	-	15,000	-	-	-	-
D581080	Healthy Homes (G211027)	40,000	40,000	-	-	40,000	40,000	40,000	-	-	40,000	-	-	-	-
D581080	Solid Waste Management-SCORE (G213001)	1,576,371	1,576,371	-	-	1,576,371	1,576,371	1,576,371	-	-	1,576,371	-	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	394,884	394,884	-	-	394,884	394,884	394,884	-	-	394,884	-	-	-	-
	Environmental Health Grants/Projects Subtotal	2,526,255	2,526,255	-	-	2,526,255	2,526,255	2,526,255	-	-	2,526,255	-	-	-	-
	Public Health Department Total	56,294,115	56,294,115	876,850	-	57,170,965	57,170,965	47,809,651	424,301	-	48,233,952	-	-	(77,761)	9,014,774
D380000	Veterans Services														
D380101	Veterans Services	638,744	638,744	16,596	-	655,340	655,340	-	-	-	-	-	-	-	655,340
D380180	Vet Svcs MDVs Operational Enhancement (G214007)	22,500	22,500	-	-	22,500	22,500	22,500	-	-	22,500	-	-	-	-
	Veterans Services Total	661,244	661,244	16,596	-	677,840	677,840	22,500	-	-	22,500	-	-	-	655,340
D500000	Community Corrections														
D500101	Community Corrections Administration	7,456,070	7,456,070	117,022	-	7,573,092	7,573,092	650,516	-	-	650,516	-	-	-	6,922,576
D500201	Adult Probation	22,462,696	22,462,696	560,511	-	23,023,207	23,023,207	5,808,582	-	-	5,808,582	-	-	-	17,214,625
D500401	Correctional Facility	17,313,900	17,313,900	373,009	-	17,686,909	17,686,909	4,242,015	-	-	4,242,015	-	-	-	13,444,894
D500501	Juvenile Probation	10,388,941	10,388,941	155,902	-	10,544,843	10,544,843	1,529,989	-	-	1,529,989	-	-	-	9,014,854
D500601	Boys Totem Town	5,719,828	5,719,828	131,452	-	5,851,280	5,851,280	667,912	-	-	667,912	-	-	-	5,183,368
D500701	Juvenile Detention Center	6,176,601	6,176,601	135,179	-	6,311,780	6,311,780	677,152	-	-	677,152	-	-	-	5,634,628
D500280	Treatment Courts (G219004)	261,653	261,653	-	-	261,653	261,653	261,653	-	-	261,653	-	-	-	-
D500280	Justice Assistance Grant (G101023)	23,876	23,876	-	-	23,876	23,876	23,876	-	-	23,876	-	-	-	-
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	981,900	981,900	981,900	-	-	981,900	-	-	-	-
D500280	Electronic Alcohol Monitoring (G202011)	60,000	60,000	-	-	60,000	60,000	60,000	-	-	60,000	-	-	-	-
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	136,000	136,000	136,000	-	-	136,000	-	-	-	-
	Community Corrections Total	70,981,465	70,981,465	1,473,075	-	72,454,540	72,454,540	15,039,595	-	-	15,039,595	-	-	-	57,414,945
	Total Health & Wellness	357,009,317	357,009,317	6,000,756	-	363,010,073	363,010,073	198,876,048	775,232	-	199,651,280	-	-	(77,761)	163,436,554

2019 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND	
		BUDGET	CHANGES	ADDENDA		BUDGET	CHANGES		ADDENDA
D010101	Tax Settlement	-	-	-	6,142,032	-	6,142,032	-	(6,142,032)
D010102	Admin Costs-Reimbursement	-	-	-	6,259,000	-	6,259,000	-	(6,259,000)
D010102	Interest On Investments	-	-	-	5,000,000	-	5,000,000	-	(5,000,000)
D010101	Special Taxes	-	-	-	196,237	-	196,237	-	(196,237)
D010101	Build America Bonds Rebate	-	-	-	17,842,611	-	17,842,611	-	(17,842,611)
D010101	County Program Aid	-	-	-	3,000,000	-	3,000,000	-	(3,000,000)
D010101	City of St Paul TIF Agreement	-	-	-	38,439,880	-	38,439,880	-	(38,439,880)
Total Unallocated Revenues & Fund Balance		-	-	-	423,786,879	769,054	424,555,933	817,040	312,426,797
TOTAL COUNTY BUDGET		736,311,950	1,487,820	737,799,770	423,786,879	769,054	424,555,933	817,040	312,426,797

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

County Manager

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	112.50	13,972,396	922,221	13,050,175
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		340,640	-	340,640
2019 Approved as Adjusted by County Board	112.50	14,313,036	922,221	13,390,815
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	112.50	14,313,036	922,221	13,390,815

Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Unallocated General

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved		21,097,333	1,954,019	19,143,314
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer to Departments.		(9,677,641)	(435,170)	(9,242,471)
2 Resolution #B2018-23 Personnel Complement Increase in the Sheriff's Office, Court and Security Services.		(500,000)	-	(500,000)
3 Resolution #B2018-169 Transfer Agriculture Fee Expense and Revenue Budget to Soil & Water Conservation budget.		(112,953)	(84,121)	(28,832)
2019 Approved as Adjusted by County Board	-	10,806,739	1,434,728	9,372,011
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	-	10,806,739	1,434,728	9,372,011

Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Office of Information and Public Records

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	14.00	4,428,258	1,979,506	2,448,752
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		53,814	-	53,814
2019 Approved as Adjusted by County Board	14.00	4,482,072	1,979,506	2,502,566
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	14.00	4,482,072	1,979,506	2,502,566

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Countywide Communications

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	15.00	1,707,016	519,810	1,187,206
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		41,084	-	41,084
2019 Approved as Adjusted by County Board	15.00	1,748,100	519,810	1,228,290
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	15.00	1,748,100	519,810	1,228,290

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Government Relations

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	2.00	410,551	-	410,551
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		10,112	-	10,112
2019 Approved as Adjusted by County Board	2.00	420,663	-	420,663
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	2.00	420,663	-	420,663

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Information Services

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	76.00	24,323,906	24,323,906	-
<u>Changes Previously Approved by County Board</u>				
1 Resolution # B2018-098 Personnel Complement Increase of 4.00 FTE and 1.00 FTE transfer from the Library.	5.00	600,000	600,000	-
2019 Approved as Adjusted by County Board	81.00	24,923,906	24,923,906	-
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	81.00	24,923,906	24,923,906	-

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Property Tax, Records and Election Services

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	70.00	11,155,861	8,427,865	2,727,996
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		143,738	-	143,738
2019 Approved as Adjusted by County Board	70.00	11,299,599	8,427,865	2,871,734
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	70.00	11,299,599	8,427,865	2,871,734

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

County Assessor

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	57.00	6,078,762	18,300	6,060,462
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		171,023	-	171,023
2019 Approved as Adjusted by County Board	57.00	6,249,785	18,300	6,231,485
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	57.00	6,249,785	18,300	6,231,485

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Office of Safety and Justice

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	2.00	307,014	153,507	153,507
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.	-	9,094	-	9,094
2019 Approved as Adjusted by County Board	2.00	316,108	153,507	162,601
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	2.00	316,108	153,507	162,601

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Emergency Management

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	6.50	1,014,343	681,000	333,343
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		13,003	-	13,003
2019 Approved as Adjusted by County Board	6.50	1,027,346	681,000	346,346
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	6.50	1,027,346	681,000	346,346

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

County Attorney's Office

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	339.30	47,338,038	19,011,241	28,326,797
<u>Changes Previously Approved by County Board</u>				
1 Resolution #2017-155 Pathway to Public Service Attorney Fellowship Program.	3.00	-	-	-
2 Resolution #2017-335 Sex Trafficking Investigations and Training Grant.	1.00	-	-	-
3 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		1,066,786	-	1,066,786
2019 Approved as Adjusted by County Board	343.30	48,404,824	19,011,241	29,393,583
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	343.30	48,404,824	19,011,241	29,393,583

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Sheriff

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	435.00	58,682,525	14,378,958	44,303,567
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		1,051,821	-	1,051,821
2 Resolution #B2018-027 Addition of 6.00 FTE to Courts, transfer from Unallocated General Fund.	6.00	500,000	-	500,000
3 Resolution #B2017-220 Addition of 1.00 FTE Equivalent Investigative Assistant funded by a High Intensity Drug Trafficking Area Grant.	1.00	112,938	112,938	-
4 Resolution #B2018-109 authorizing a Joint Powers Agreement to form a Ramsey County Special Weapons and Tactics Team in Regional Services.		30,000	30,000	-
2019 Approved as Adjusted by County Board	442.00	60,377,284	14,521,896	45,855,388
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	442.00	60,377,284	14,521,896	45,855,388

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Emergency Communications

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	149.75	17,675,464	7,777,912	9,897,552
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		274,710	-	274,710
2019 Approved as Adjusted by County Board	149.75	17,950,174	7,777,912	10,172,262
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	149.75	17,950,174	7,777,912	10,172,262

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Medical Examiner

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	18.00	2,936,732	1,630,021	1,306,711
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		45,476	-	45,476
2019 Approved as Adjusted by County Board	18.00	2,982,208	1,630,021	1,352,187
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	18.00	2,982,208	1,630,021	1,352,187

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Office of Economic Growth & Community Investment

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	3.00	414,361	123,528	290,833
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.	-	12,281	-	12,281
2 <u>Community and Economic Development (CED) restructuring:</u> Transfer of Planning Specialist to CED	(1.00)	(121,566)	-	(121,566)
2019 Approved as Adjusted by County Board	2.00	305,076	123,528	181,548
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	2.00	305,076	123,528	181,548

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Library

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	101.37	12,449,627	1,134,152	11,315,475
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.	-	202,915	-	202,915
2 Resolution B2018-098 Transfer of 1.00 FTE to the Department of Information Services	(1.00)	-	-	-
2019 Approved as Adjusted by County Board	100.37	12,652,542	1,134,152	11,518,390
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	100.37	12,652,542	1,134,152	11,518,390

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Parks & Recreation

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	93.11	12,692,340	8,626,702	4,065,638
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.	-	201,204	8,812	192,392
2 Resolution #B2018-162 Transfer 0.75 FTE to the Public Works Department.	(0.75)	(96,216)	-	(96,216)
3 Resolution #B2018-169 Transfer Ramsey Conservation budget into the Soil & Water Conservation division of the Parks & Recreation department.	6.00	995,093	966,261	28,832
2019 Approved as Adjusted by County Board	98.36	13,792,421	9,601,775	4,190,646
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				-
2019 Budget as Recommended	98.36	13,792,421	9,601,775	4,190,646

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Ramsey Conservation District

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved		798,405	798,405	-
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2018- Transfer of Ag Fees & County Levy from Unallocated General Expenses and use of Ag Fees Fund Balance.		196,688	167,856	28,832
Transfer Ramsey Conservation budget into the Soil & Water Conservation division of the Parks & Recreation department. 6.00 FTE from Conservation District (non-County employees) are transferred to Parks & Recreation Department.		(995,093)	(966,261)	(28,832)
2019 Approved as Adjusted by County Board		-	-	-
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				-
2019 Budget as Recommended		-	-	-

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Public Works

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	106.00	16,070,397	11,005,685	5,064,712
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		294,246	-	294,246
2 Resolution #B2018-162 Transfer of staff and budget from the Transit and Transit Oriented Development Department to establish the XXXXXX Division.	6.00	30,241,055	30,241,055	-
Transfer of 0.75 FTE from the Parks & Recreation Department.	0.75	96,216	-	96,216
2019 Approved as Adjusted by County Board	112.75	46,701,914	41,246,740	5,455,174
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	112.75	46,701,914	41,246,740	5,455,174

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Central Fleet

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	21.58	6,937,904	704,851	6,233,053
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		58,072	-	58,072
2019 Approved as Adjusted by County Board	21.58	6,995,976	704,851	6,291,125
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	21.58	6,995,976	704,851	6,291,125

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

County Extension Services

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	0.25	42,988	-	42,988
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.	-	274	-	274
2019 Approved as Adjusted by County Board	0.25	43,262	-	43,262
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	0.25	43,262	-	43,262

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Property Management

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	76.80	23,113,244	23,113,244	-
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.	-	228,034	228,034	-
2019 Approved as Adjusted by County Board	76.80	23,341,278	23,341,278	-
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	76.80	23,341,278	23,341,278	-

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Workforce Solutions

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	84.00	21,664,418	21,388,366	276,052
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.	-	62,737	-	62,737
2 <u>Community and Economic Development (CED) restructuring:</u> Transfer of vacant position to CED for Redevelopment Manager position Manager	(1.00)	-	-	-
2019 Approved as Adjusted by County Board	83.00	21,727,155	21,388,366	338,789
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	83.00	21,727,155	21,388,366	338,789

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Community and Economic Development

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	2.00	2,048,000	2,048,000	-
<u>Changes Previously Approved by County Board</u>				
1 <u>Community and Economic Development (CED) restructuring:</u>				
Transfer 1 FTE from Workforce Solutions for Redevelopment Manager	1.00	-	-	-
Transfer 1 FTE from Office of EGCI for Planning Specialist	1.00	121,566	-	121,566
2019 Approved as Adjusted by County Board	4.00	2,169,566	2,048,000	121,566
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	4.00	2,169,566	2,048,000	121,566

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Office of Health & Wellness

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	2.00	263,794	-	263,794
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		7,851	-	7,851
2019 Approved as Adjusted by County Board	2.00	271,645	-	271,645
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	2.00	271,645	-	271,645

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Health And Wellness Administrative Division

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	120.85	28,443,735	160,600	28,283,135
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2018-081 Creation of EHR Capability Team	9.00	-	-	-
2 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		319,914	-	319,914
2019 Approved as Adjusted by County Board	129.85	28,763,649	160,600	28,603,049
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	129.85	28,763,649	160,600	28,603,049

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Financial Assistance Services

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	373.50	33,155,888	22,473,730	10,682,158
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2018-131 Homelessness Coordinated Entry Specialist	1.00	-	-	-
2 Resolution # B2017-343 Negotiated Labor Settlements. Transfer from Unallocated General.		819,688	-	819,688
2019 Approved as Adjusted by County Board	374.50	33,975,576	22,473,730	11,501,846
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	374.50	33,975,576	22,473,730	11,501,846

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Social Services

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	677.16	132,410,097	87,274,630	45,135,467
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2018-066 Personnel Complement Increase for Crisis and Youth Engagement Services.	4.00	-	-	-
2 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		1,904,323	-	1,904,323
2019 Approved as Adjusted by County Board	681.16	134,314,420	87,274,630	47,039,790
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	681.16	134,314,420	87,274,630	47,039,790

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Health Care Services

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	2.00	7,506,703	55,000	7,451,703
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		8,414	-	8,414
2019 Approved as Adjusted by County Board	2.00	7,515,117	55,000	7,460,117
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	2.00	7,515,117	55,000	7,460,117

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Lake Owasso Residents

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	100.10	9,894,687	8,642,753	1,251,934
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		223,114	-	223,114
2 Resolution #B2018-233 Increase Personnel Complement by 1.00 FTE for a Behavior Analyst and .50 for a Residential Counselor.	1.50			
2019 Approved as Adjusted by County Board	101.60	10,117,801	8,642,753	1,475,048
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	101.60	10,117,801	8,642,753	1,475,048

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Ramsey County Care Center

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	161.75	17,397,589	17,397,589	-
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		350,931	350,931	-
2019 Approved as Adjusted by County Board	161.75	17,748,520	17,748,520	-
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	161.75	17,748,520	17,748,520	-

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Public Health

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	295.73	56,294,115	47,647,651	8,646,464
<u>Changes Previously Approved by County Board</u>				
1 Resolution # B2018-013 HIV Grants	3.50	424,301	424,301	-
2 Resolution #B2018-126 Complement Increase of .20 FTE for Clerk Typist and .10 for a Health Education Program Assistant.	0.30			
3 Resolution #B2018-217 Complement Increase of .50 FTE for HIV outreach activities.	0.50			
4 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		452,549	84,239	368,310
2019 Approved as Adjusted by County Board	300.03	57,170,965	48,156,191	9,014,774
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	300.03	57,170,965	48,156,191	9,014,774

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Veteran Services

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	6.00	661,244	22,500	638,744
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		16,596	-	16,596
2019 Approved as Adjusted by County Board	6.00	677,840	22,500	655,340
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	6.00	677,840	22,500	655,340

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Department Summary



2019 Supplemental Budget

CHANGES TO 2019 APPROVED BUDGET

Community Corrections

	2019 FTEs	2019 Budget	2019 Financing	2019 Levy
2019 Budget as Approved	504.51	70,981,465	15,039,595	55,941,870
<u>Changes Previously Approved by County Board</u>				
1 Resolution #B2017-343 Union and Non-Union General Wage and Benefit Increase. Transfer from Unallocated General.		1,473,075	-	1,473,075
2019 Approved as Adjusted by County Board	504.51	72,454,540	15,039,595	57,414,945
<u>Budget Addenda Recommended to Adjusted 2019 Approved Budget</u>				
1 None				
2019 Budget as Recommended	504.51	72,454,540	15,039,595	57,414,945

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**CAPITAL
IMPROVEMENT
PROGRAM**

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2019

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

PROJECT NO.	PAGE NO.	CIP NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					TOTAL APPROVED	
					CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
EMERGENCY COMMUNICATIONS											
1	81		REPLACE DISPATCH CENTER UPS	Not Ranked	-	-	200,000	-	-	-	200,000
4	87		800 MHZ RADIO BASE STATION REPLACEMENT	Not Ranked	-	97,300	434,717	-	-	-	532,017
5	89		CAD REPLACEMENT	Not Ranked	-	-	800,000	-	-	-	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	-	-	-	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	-	-	-	11,500,000	-	16,543,000	35,986,000
30	245		TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	7,943,000	-	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.

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2019

CIP MAJOR PROJECTS - \$5,100,000 CIP BONDS + \$400,000 OTHER FUNDING - 2019

PROJECT NO.	PAGE NO.	CIP NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
					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		4,984,935	-	-	-	400,000	-	5,384,935
OTHER											
73			BOND ISSUANCE COSTS	Not Ranked	115,065	-	-	-	-	-	115,065
			TOTAL OTHER		115,065	-	-	-	-	-	115,065
			TOTAL CIP MAJOR PROJECTS BONDS		5,100,000	-	-	-	400,000	-	5,500,000

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

PROJECT NO.	PAGE NO.	CIP NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
					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	-	1,108,500
			TOTAL BUILDING IMPROVEMENTS/REPAIRS		-	1,100,000	-	-	349,800	25,000	1,474,800

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

PROJECT NO.	PAGE NO.	CIP NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
					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		-	-	5,261,000	(4)	-	-	5,261,000

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

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2019

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2019

CIP PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
				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 IMPROVEMENTS/REPAIRS		-	1,100,000	-	-	349,800	25,000	1,474,800
		BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT								
		Building Additions, Renovations, Repairs		-	-	5,261,000	-	-	-	5,261,000
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	5,261,000	-	-	-	5,261,000
		TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2019		9,100,000	1,197,300	6,795,717	7,943,000	12,429,800	26,260,090	63,725,907

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ADDITIONAL INFORMATION

MEMORANDUM

DATE: March 6, 2018
TO: Department Leaders
FROM: Elizabeth Tolzmann, Director of Policy Analysis & Planning
Lee Mehrkens, Chief Financial Officer
SUBJECT: Instructions for the 2019 Performance Measurement and Supplemental Budget

Last year the County Board adopted the county's two-year budget for 2018 and 2019. This year is the performance measures and supplemental budget for 2019. The performance measures focus on strategies, objectives and performance measures tethered to our county-wide goals. The County Manager will submit limited changes to the 2019 budget already approved by the Board. The changes will include those that the Board has already approved during the year and necessary changes recommended by the County Manager. This memo provides information and instructions for this process and includes the following sections.

- Guide to Goals, Objectives, Strategies and Performance Measures
- Performance Measures and Budget Schedule
- Link to Performance Measures Guide and Department Summary forms
- Support for service teams during the development process from policy and budget analysts

Process for the 2019 Performance Measures and Supplemental Budget

The County Manager, Chief Financial Officer, Director of Policy Analysis & Planning and staff from Finance and Policy & Planning will hold internal meetings with service teams and their departments from March to May. At these meetings, the discussions will focus on the county goals, objectives, strategies, performance measures, any budget addenda required for 2019, and a review of critical and/or significant issues on the horizon for departments over the next 1-3 years.

The budget meetings have been scheduled by service teams and their respective departments with designated timeslots. Departments should submit the following forms to Policy and Planning by **April 25th**.

- Department Overview, Challenges and Opportunities
- Department Summary Forms
- 2019 Budget Addenda (if needed)

These forms and instructions will be available online on ramseynet.us/performanceasures

At the August 7 Board meeting, the County Manager will present his or her proposed 2019 Supplemental Budget. County Board budget hearings will be heard in August and early September. We are currently working on finalizing that schedule.

A public hearing is scheduled on September 11 for public comment. After the hearing ends, there will be a presentation on progress toward meeting the county's four goals. The County Board will certify the 2009 maximum property tax levy on September 18 and approve the 2019 Supplemental Budget and property tax levy on December 11.

If you have finance related questions, contact your designated Budget Analyst. For performance measurement related questions, contact the Policy Analyst for your service team.

2019 performance measures and Supplemental budget schedule

DATE	ACTIVITY
3/6/18	2019 Supplemental Budget Kick-off Meeting: Budget materials distributed and performance measures discussion.
4/25/18	Service Teams/Departments submit performance measures and supplemental budget forms to Policy Analysis & Planning
5/2/18 to 5/31/18	Service Team Budget meetings with County Manager, Chief Financial Officer, and Policy & Planning Director
7/6/18	All budget documents and performance measures due to Finance Department
8/7/18	County Manager presents the 2019 Performance Measures and Supplemental Budget (Budget Books Distributed) County Assessor and County Auditor Reports
8/13/18	Administrative Addenda, Financial Overview
8/13/18 to 9/6/18	County Board Budget Hearings
9/11/18	Public Hearing
9/11/18	Presentation by County Manager and Policy Analysis & Planning Director
9/18/18	County Board certifies 2019 maximum property tax levy
9/24/18	Joint Property Tax Advisory Committee (Ramsey County, City of St Paul, and St Paul School District #625) sets overall property tax levy
11/10/18 to 11/24/18	Truth-in-Taxation Notices of estimated taxes mailed
11/26/18	TNT -- Public Hearing #2 Public Testimony on County Budget Red Cap Room, Union Depot, 6:30 p.m.
11/27/18	Supplemental Budget Addenda
12/11/18	County Board approval of 2019 Supplemental Budget and 2019 property tax levy

County Manager/Service Team 2019 Supplemental Budget Meeting Schedule

County Manager's Conference Room-250 Court House

DATE	DAY	TIME	ACTIVITY/SERVICE TEAM
March 6	Tuesday	8:30 a.m. – 10:30 a.m.	KICK-OFF
May 2	Tuesday	8:30 a.m. – 12 noon	Health and Wellness
		1:00 p.m. – 4:00 p.m.	Health and Wellness
May 17	Thursday	8:30 a.m. – 12 noon	Economic Growth & Community Investment
		1:00 p.m. – 4:00 p.m.	Economic Growth & Community Investment (cont.)
			Historical Society
			County Extension Services
			Landmark Center Mgmt.
			Conservation District
May 21	Monday	8:30 a.m. – 12 noon.	Information and Public Records
May 29	Tuesday	8:30 a.m. – 12 noon	Safety & Justice
		1:00 p.m. – 4:00 p.m.	Safety & Justice
May 31	Thursday	8:30 a.m. – 12 noon	Countywide Strategic Team

Ramsey County, Minnesota
2019 Performance Measures and Supplemental Budget Hearing Schedule

All hearings take place in the Council Chambers, 3rd Floor Courthouse, 15 W. Kellogg Blvd., Unless otherwise noted.

This schedule is subject to change. Last updated July 18, 2018

Tuesday, August 7, 2018 9:00 a.m.	2019 Performances Measures and Supplemental Budget are presented to the County Board County Assessor and County Auditor Reports
Tuesday, August 7, 2018 Following County Assessor and County Auditor Reports	Presentation by Policy Analysis and Planning Director
Monday, August 13, 2018 8:30 a.m. - 9:30 a.m.	Administrative Addenda and Financial Overview
Monday, August 13, 2018 9:30 a.m. - 12:00 p.m. & 1:00 p.m. - 4:00 p.m.	Economic Growth and Community Investment, Historical Society, Landmark Center and Extension Service
Tuesday, August 14, 2018 1:00 p.m. - 4:00 p.m.	Safety and Justice
Tuesday, August 21, 2018 1:00 p.m. - 4:00 p.m.	Strategic Team
Thursday, August 23, 2018 8:30 a.m. - 12:00 p.m. & 1:00 p.m. - 4:00 p.m.	Health and Wellness
Tuesday, August 28, 2018 1:00 p.m. - 4:00 p.m.	Information and Public Records
Tuesday, September 11, 2018 1:00 p.m. - until public testimony is completed	<u>Public Testimony on County Budget</u> Contact Janet Guthrie at 651-266-8014 if you wish to speak at this hearing
Tuesday, September 18, 2018 9:00 a.m.	County Board certifies 2019 maximum property tax levy
Monday, September 24, 2018 8:30 a.m.	Joint Property Tax Advisory Committee sets overall property tax levy
Monday, November 26, 2018 6:30 p.m. - until public testimony completed Union Depot, Red Cap Room	<u>Public Hearing on County Budget</u> Contact Janet Guthrie at 651-266-8014 if you wish to speak at this hearing
Tuesday, November 27, 2018 1:00 p.m. until complete	Supplemental Budget Addenda
Tuesday, December 11, 2018 9:00 a.m.	County Board approval of 2019 supplemental budget and 2019 property tax levy

SERVICE TEAM/DEPARTMENT	BUDGET ANALYST	POLICY ANALYST
Economic Growth and Community Investment		
Library	Steve Kuhn	Max Holdhusen
Community and Economic Development	Steve Kuhn	Max Holdhusen
Property Management	Steve Kuhn	Max Holdhusen
Public Works	Steve Kuhn	Max Holdhusen
Parks & Recreation	Kelly Lehr	Max Holdhusen
Workforce Solutions	Kelly Lehr	Max Holdhusen
Transit and Transit Oriented Development	Kelly Lehr	Max Holdhusen
Safety and Justice		
Sheriff	Todd Toupal	Katrina Mosser/Jolie \
County Attorney	Todd Toupal	Katrina Mosser/Jolie \
Emergency Communications	Todd Toupal	Katrina Mosser/Jolie \
Emergency Management	Todd Toupal	Katrina Mosser/Jolie \
District Court	La Vang	Katrina Mosser/Jolie \
Medical Examiner	Todd Toupal	Katrina Mosser/Jolie \
Information and Public Records		
Property Records & Revenue	Tracy West	Elizabeth Tolzmann
Communications	Tracy West	Elizabeth Tolzmann
Information Services	Tracy West	Elizabeth Tolzmann
Government Relations	Tracy West	Elizabeth Tolzmann
Health and Wellness		
Community Corrections	Kelly Lehr/Dushani Dye	Lidiya Girma
Financial Assistance Services	Kelly Lehr/Dushani Dye	Lidiya Girma
Public Health	Kelly Lehr/Dushani Dye	Lidiya Girma
Social Services	Kelly Lehr/Dushani Dye	Lidiya Girma
Healthcare Services (LOR & RCCC)	Kelly Lehr	Lidiya Girma
Veterans Services	La Vang	Lidiya Girma
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	Justin Hollis
CIP Budget / CCAMPP Levy	Steve Kuhn	Justin Hollis
Conservation District	Steve Kuhn	Justin Hollis
Landmark Center Mgmt.	Kelly Lehr	Max Holdhusen
Historical Society	Kelly Lehr	Max Holdhusen
County Extension Service	Kelly Lehr	Max Holdhusen
Public Defender	Todd Toupal	Katrina Mosser/Jolie \
Recycling and Energy Board	Dushani Dye	Max Holdhusen
Unallocated General	Tracy West	Justin Hollis
Contingent Account	Tracy West	Justin Hollis
County Board	Tracy West	Elizabeth Tolzmann
Debt Service	Mark Thompson	Justin Hollis

GUIDE TO Goals, Objectives, Strategies and Performance Measures

This document provides guidance for departments as they develop objectives, strategies and performance measures for integrating their work with the four county-wide goals identified by the county board. This process provides an opportunity for each department to tell a story (even if not a complete one) of its key work and annual progress through performance management. It also allows for the sharing of key successes and helps identify opportunities for re-strategizing to reach desired outcomes.

The guide has four sections:

- A.** Ramsey County's vision, mission and goals.
- B.** Explanation of key concepts/terminology for developing department summaries.
- C.** Developing department level objectives, strategies and performance measures.
- D.** Instructions for filling out department summary forms.

Use this guide and included instructions to put together your department summary form for each county-wide goal. Departments must identify at least one objective and accompanying strategy for each goal and at least one performance measure for each strategy. **Form templates are available for download on RamseyNet.**

If you need assistance including brainstorming ideas, the County Manager's Policy Analysis and Planning Division has staff identified to support each service team in developing strategies and performance measures (*see below*). If you have additional questions, contact Elizabeth Tolzmann, Director of Policy Analysis and Planning.

Information and Public Records	Mary Karcz mary.karcz@ramseycounty.us 651-266-8015
Safety and Justice	Katrina Mosser katrina.mosser@ramseycounty.us 612-248-6664
Economic Growth and Community Investment	Max Holdhusen max.holdhusen@ramseycounty.us 651-431-8199
Health and Wellness	Lidiya Girma lidiya.girma@ramseycounty.us 651-443-1994
Strategic Team	Justin Hollis justin.hollis@ramseycounty.us 612-296-9732

RAMSEY COUNTY VISION, MISSION AND GOALS

VISION STATEMENT

A vibrant community where all are valued and thrive.

The vision statement is intended to be inspiring, broad and shared with the entire community. It recognizes that while the county often operates from a large-scale, long-range perspective, it is ultimately how the county's programs, services and initiatives support and empower individuals of all races, cultures, income levels, ages and abilities that will determine the success of the organization's work.

MISSION STATEMENT

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

The mission statement is the highest-level declaration of how the organization will begin to take its vision and transform it into action. The mission statement has general applicability to all work the county does.

COUNTY-WIDE 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

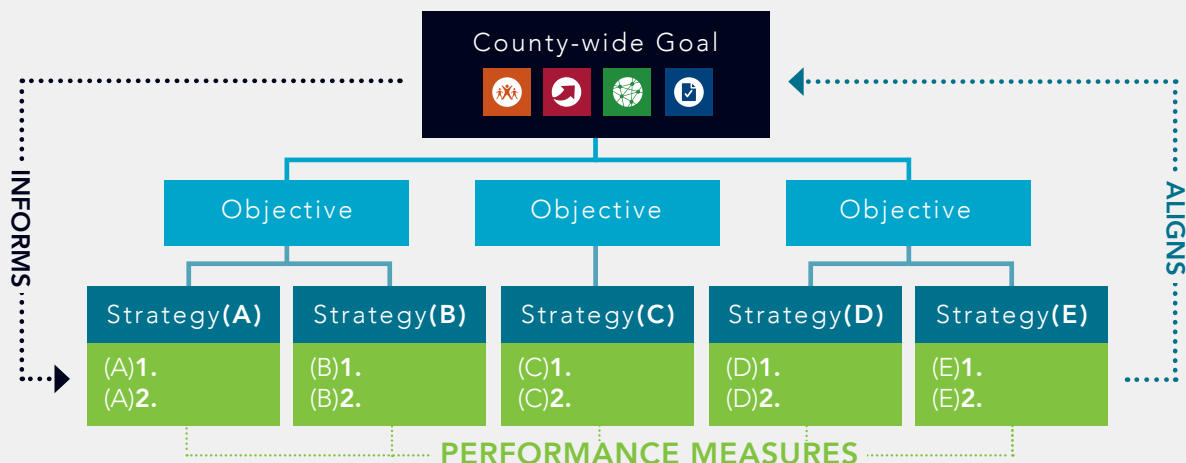
Enhance access to opportunity and mobility for all residents and businesses through connections to education, employment and economic development throughout our region.



ACCOUNTABILITY

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

KEY CONCEPTS AND TERMINOLOGY



COUNTY-WIDE GOALS:

- Broad, aspirational, challenging (but not impossible) and long-term.
- Informed by our organization’s vision and mission.
- Align the direction of all county service teams and individual departments.
- Challenge the organization set high standards and think big.

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

Question it answers:
What are the desired future outcomes we want to see in the community as a result of our policies, programs and services?

DEPARTMENT LEVEL OBJECTIVES

- Specific, realistic, measurable, attainable and time-bound.
- Informed by our county-wide goals. Each objective is tied to at least one of the four goals.
- Help breakdown big aspirational goals into bite-size achievable targets/ milestones that make it easier to develop measurable strategies.

Example: Increase the number of datasets available in the open data portal by 10-20%.

Question it answers:
What specific and attainable targets should we put in place that tell us we are moving closer to our aspirational goals?

STRATEGIES

- Action oriented, measurable, feasible and time-bound.
- Informed by our established department level objectives. Each strategy is tied to at least one objective.
- Are directly related to the current work of individual departments.
- Make use of existing resources and organizational capacity.
- Seek to be creative and forward looking.

Example: Work with department representatives to identify and upload relevant/impactful county data.

Question it answers:
What actions should we pursue that will help us achieve our established objectives by this time next year?

PERFORMANCE MEASURES

- Specific, data/evidence driven and time-bound.
- Informed by our established strategies. Each performance measure is tied to at least one strategy.
- Use meaningful and accessible data.
- Help us share and celebrate our successes, and modify/change ineffective strategies.

Example: Total number of publicly available datasets.

Question it answers:
How will we know whether or not our strategies are effective in helping us accomplish our objectives?

DEVELOPING DEPARTMENT LEVEL OBJECTIVES AND STRATEGIES

Every department should identify at least one key objective (end-of-the-year target outcome) and accompanying strategy under every county-wide goal. Objectives help to break down our aspirational long-term goals into attainable and more specific steps that tell us we are moving closer toward achieving those goals. Without objectives, our strategies will not be tied to tangible outcomes we can effectively measure. Strategies provide us a broad set of actions to implement (through action plans, etc.) and measure how effective we are in producing the outcomes we desire for those we serve. When thinking about what objectives to set for the new year, utilize the following criteria.

Every objective should answer “yes” to each of the following questions.

ASK: Are your objectives and strategies...

- ✓ Specific? Do they avoid broad, all-encompassing language?
- ✓ Defined in measurable terms (quantity; cost; deadlines; quality, etc.)?
- ✓ Attainable/achievable (are they realistic targets)?
- ✓ Relevant to the work of your department (do they hold enough value to measure)?
- ✓ Time-bound (do they have an end date)?
- ✓ Promoting equitable outcomes for those we serve?

DEVELOPING EFFECTIVE AND MEANINGFUL PERFORMANCE MEASURES

Every performance measure should show how the identified strategies progress/accomplish the department's established objectives. Consult the two sets of questions below while developing, enhancing or updating performance measures to determine if they align with your strategies and are meaningful to the work of your department.

A strong performance measure will answer “yes” to at least one of the questions under each of the following two categories. If it does not, consider developing a different, stronger measure.

ASK: Are your performance measures...

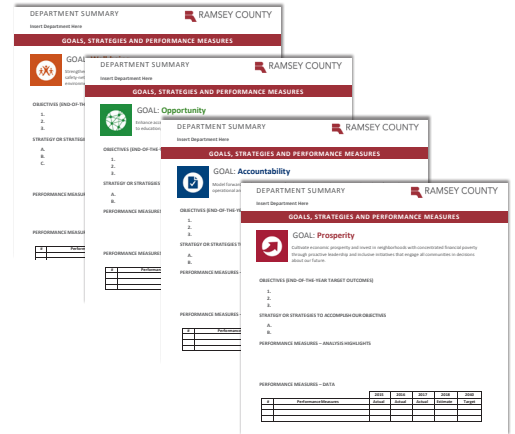
- ✓ Logically tied to your strategies?
- ✓ Comprehensive and well-grounded in your department's activities?
- ✓ Including outcomes, outputs and processes that combine to indicate how effective the strategy is in accomplishing the related goal?
- ✓ Including issues related to equity and reflect how the department is addressing equity through access to, utilization of, and outcomes from programs and services?

ASK: Does your department identify...

- ✓ How it uses the information from performance measures to make changes to service delivery in order to increase effectiveness?
- ✓ How measures may change to stay relevant to changing strategies?
- ✓ Any associated baselines or trends that may be applicable?

DEPARTMENT SUMMARY FORMS
(separate documents)

The Department Summary forms are used to illustrate how departments are working toward achieving each county-wide goal. The work you have done on identifying, objectives, strategies and related performance measures is captured in these forms. Summarize the highlights that you see in the measures and provide some insights about why they are important. Provide the data for each measure in the table. If there are special issues or circumstances with the data, use the Additional Information Section.



Find these forms at ramseynet.us/performanceasures
There is one form per county-wide goal. You can also request these documents from the Policy & Planning team.

INSTRUCTIONS:

OBJECTIVES

Develop one or more objectives (end of the year target outcomes) that indicate that department is taking steps toward achieving this county-wide goal.

STRATEGIES

Develop one or more strategies that demonstrate how your department is working toward established objectives. For additional information on developing an effective strategy, consult sections C and D of this document.

Provide the strategies in a list using capital letters to "number" them.

- A. for the first strategy
- B. for the second strategy

Note: This list should be included in the department's Vision, Mission, Department Overview form under the relevant Goal

ANALYSIS HIGHLIGHTS

Looking at the performance measures you have identified, briefly (using 3-5 sentences) summarize why you chose those specific measures (i.e. why they matter, why they are relevant, how they help measure progress) and any additional information we need to know about them (i.e. context that helps explain how measures should be interpreted).

PERFORMANCE MEASURES

Each performance measure should be tied to a strategy. The numbering of the performance measures in the first column, ("#"), should indicate this relationship. Show the letter (A, B ...) of the strategy followed by a numeral (1, 2, 3...) for the measure. A1 is the first measure for strategy A, A2 is the second measure. The first measure for strategy B is B1, and so on.

If the department identifies the need for a new performance measure and there is no current or historic data, the department should still include the performance measure in the table. A note should be made within the years' columns that indicates that it is a new measure and provide the year when the first data will be available.

DEPARTMENT SUMMARY

RAMSEY COUNTY

Insert Department Here

GOALS, STRATEGIES AND PERFORMANCE MEASURES

GOAL: 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.

OBJECTIVES (END-OF-THE-YEAR TARGET OUTCOMES)

- 1.
- 2.
- 3.

STRATEGY OR STRATEGIES TO ACCOMPLISH OUR OBJECTIVES

- A.
- B.
- C.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

PERFORMANCE MEASURES – DATA

		2015	2016	2017	2018	2040
#	Performance Measures	Actual	Actual	Actual	Estimate	Target
A1	First Performance Measure for Strategy A					
A2	Second Performance Measure for Strategy A					
B1	First Performance Measure for Strategy B					