

# Ramsey County, Minnesota

**2007**

## **Outcomes & Performance Measures**

**and**

## **Supplemental Budget**

### **Ramsey County Board of Commissioners**

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Toni Carter	4
Jim McDonough	6
Rafael Ortega	5
Jan Parker	2
Victoria Reinhardt	7
Janice Rettman	3

### **County Manager**

**David Twa**



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Working with You  
to Enhance Our Quality of Life

## Office of the County Manager

David J. Twa, County Manager

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July 25, 2006

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

Dear Commissioners:

Last year the County Board adopted the County's first two-year budget for 2006 and 2007. We are beginning to realize the goals of the two-year budget: to more closely parallel the State Biennial budget process; improve financial management; improve long-range and strategic planning; better link operating and capital activities with spending; and improve program monitoring and evaluation. In this second year of the biennium, we are submitting a supplemental budget that includes department program outcomes and performance measures information and recommended 2007 budget addenda.

### **Outcomes and Performance Measures**

The main focus of County Board budget hearings this year will be department Outcomes and Performance Measures. The Strategic Planning and Performance Measurement (SPPM) staff group developed a new outcome and performance measures reporting method for use this year.

The County has developed considerable outcome and performance measurement experience over the past several years and is poised to improve the usefulness of the information. The goal of the new reporting method is to make the information more meaningful to the County Board and the public, and eventually to more closely link the budget to outcomes.

The new method will be "tested" by all departments this year. Each department provided its mission, up to six high-level outcomes, measures that quantify progress toward achieving those outcomes for only one of the identified outcomes for this pilot year, and written narrative for understanding the measures. The SPPM group will continue to solicit feedback from the County Board and departments to improve the reporting as we progress and develop the 2008 – 2009 budget next year.

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### **2007 Supplemental Budget**

On December 20, 2005, the County Board approved the 2007 Budget of \$527,326,767, an increase of \$8,596,773, or 1.7%. The proposed tax levy to finance the 2007 Approved Budget is \$228,371,903, an increase of \$10,916,483, or 5.0%.

Changes to the 2007 budget previously adopted are necessary primarily because the Federal Budget Reconciliation Act significantly changed a major human services funding source, Targeted Case Management (TCM). The Federal rules governing TCM have not been issued yet, but we estimate that the federal government will cut \$4.3 million from revenue that pays for Community Human Services programs and child support enforcement in the County Attorney's office.

Because the actual extent of the permanent loss of federal TCM revenue is not known, we are recommending a combination of service reductions and use of one-time revenue to balance the 2007 budget. The 2007 supplemental budget includes \$1.8 million in human services reductions and \$2.5 million use of one-time revenue for financing Community Human Services (CHS) programs and child support enforcement in the County Attorney's office.

Human Services reductions will result in the loss of 7 staff positions, reduction in children's services discretionary funds, training, contracted chemical dependency case management, and mental health residential treatment. The Mental Health Clinic will reduce therapy and rehabilitation services that help support and educate people with mental illness to effectively manage and recover their mental health. Additionally, parents and health plans of children receiving voluntary mental health case management services will be billed according to their ability to pay.

The use of one-time revenue will retain critical functions including 32 staff positions and funding for 17 community agencies that provide a wide array of services including Meals on Wheels, Multi-Lingual First Call for Help, community based sites where 1,800 clients receive assistance, and the Children's Mental Health Collaborative serving over 1,000 families. Staff positions support children in need of protection and foster care providers to ensure the safety of these children, disabled individuals and their families, services for people who have a mental illness, and people who need and qualify for State Medical Assistance.

As more information becomes available later in 2006 or early in 2007, additional budget and service reductions may be necessary. A long-term solution for the \$2.5 million use of one-time revenue will be critical in the 2008-2009 budget. Additional service reductions and/or ongoing alternative revenue sources will be required.

Proceeds from the sale of the former Public Works Facility will provide one-time revenue sufficient to finance part of the loss of federal TCM revenue in 2007. The proceeds will also provide revenue to fund deferred capital asset preservation and maintenance in the Capital Improvement Program (CIP) and to add to the fund balance designated for the retiree health insurance liability.

Recommended changes to the 2007 Approved Budget do not require an increase in the Proposed 2007 Tax Levy.



**Budget Highlights**

The County's commitment to Public Safety & Justice is reflected in increases for the Departments of Emergency Communications, Community Corrections, Sheriff, and County Attorney. Public safety initiatives account for the largest budget increase and include new state-of-the-art emergency communication technology for law enforcement, fire and emergency medical first responders throughout the County, consolidated dispatch of emergency calls (911) for municipalities in the County, and expansion of the Adult Corrections Facility to house increased numbers of offenders.

The County continues to believe that early intervention and prevention efforts reduce costs over the long-term, but most of these services have been eliminated as a result of Federal and State cuts. Health & Human Services sustains the largest budget decrease, \$4,428,346 in 2007.

Aggressive cost cutting since 2003 has eliminated most discretionary services, early intervention and prevention efforts, and left a minimal administrative structure in place.

There are 96.25 more total positions in the 2007 budget than in the prior year despite reductions in CHS and other departments. Most of the new positions represent the transfer of positions from municipalities for the consolidated dispatch of emergency communications.

The 2007 Budget includes a modest amount to fund the growing liability for retiree health insurance and to fund deferred capital asset preservation and maintenance. Department operations increases are small and focus on delivery of essential and mandated services. The 2007 Budget continues to reduce reliance on the use of fund balance as a financing source.

**2007 Recommended Amended Budget**

The 2007 Recommended Amended Budget calls for spending \$529,094,230, an increase of \$10,364,236, or 2% more than 2006.

	<u>2006 Approved</u>		<u>2007 Approved</u>		<u>2007 Recommended Amended</u>	
	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>%</u>
Finance, Personnel & Management	\$ 46,578,318	9.0%	\$ 48,637,912	9.2%	\$ 48,748,966	9.2%
General County Purposes *	48,408,574	9.3%	49,023,588	9.3%	50,523,588	9.5%
Public Safety & Justice	128,213,613	24.7%	137,745,349	26.1%	138,595,812	26.2%
Public Works & Recreation	24,171,236	4.7%	24,295,957	4.6%	24,295,957	4.6%
Health & Human Services	<u>271,358,253</u>	<u>52.3%</u>	<u>267,623,961</u>	<u>50.8%</u>	<u>266,929,907</u>	<u>50.5%</u>
<b>Totals</b>	<b><u>\$ 518,729,994</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 527,326,767</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 529,094,230</u></b>	<b><u>100.0%</u></b>

\*Includes Debt Service



**Property Tax Levy**

The 2007 Budget continues the trend of increasing reliance on the property tax to finance County-delivered programs and services. A property tax levy increase is proposed to partially fund the State Health and Human Services revenue reductions and new and increased Public safety initiatives. The total amount of property tax support for Public Safety surpassed the support for Health and Human Services in 2006. The proposed tax levy increase is greater than the recommended spending increase for 2007 because of the State policy to rely more heavily on the property tax to finance county-delivered programs and services.

The property tax levy is proposed to increase 5.0% in 2007.

**Recommended Financing**

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

	<u>2006 Approved</u>		<u>2007 Approved</u>		<u>2007</u> <u>Recommended</u>	
	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>%</u>
Charges for Services/ Fines	\$ 93,836,708	18.1%	\$ 96,941,117	18.4%	\$ 98,187,007	18.6%
<u>Intergovernmental Revenues</u>						
Federal	86,505,346	16.7%	85,629,560	16.3%	81,667,567	15.4%
State	65,935,468	12.7%	66,632,944	12.6%	67,116,510	12.7%
State – Aids	16,449,520	3.2%	16,449,520	3.1%	16,449,520	3.1%
Other	<u>3,862,407</u>	<u>0.7%</u>	<u>3,644,455</u>	<u>0.7%</u>	<u>3,644,455</u>	<u>0.7%</u>
Total Intergovernmental Revenue	172,752,741	33.3%	172,356,479	32.7%	168,878,052	31.9%
Use of Money, Property & Sales	22,438,216	4.3%	22,487,282	4.3%	22,487,282	4.3%
Other Revenue & Taxes	9,193,690	1.8%	8,950,596	1.7%	12,950,596	2.4%
Property Taxes	212,695,461	41.1%	223,397,820	42.3%	223,397,820	42.2%
Fund Balance	<u>7,813,178</u>	<u>1.4%</u>	<u>3,193,473</u>	<u>0.6%</u>	<u>3,193,473</u>	<u>0.6%</u>
<b>Totals</b>	<b><u>\$ 518,729,994</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 527,326,767</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 529,094,230</u></b>	<b><u>100.0%</u></b>

**Capital Improvement Program (CIP)**

The Capital Improvement Program Advisory Committee (CIPAC) reviewed the 2007 Approved CIP and recommended reallocation of the \$2,500,000 "regular" program. The 2007 Supplemental Budget includes the CIPAC recommendations. Also recommended is the use of \$1 million of the proceeds from the sale of the former Public Works Facility for deferred capital asset preservation and maintenance.



**Conclusion**

The 2007 Recommended Amended Budget reflects longer range planning for balanced implementation of Board of Commissioners goals. The Budget balances community needs with taxpayers' ability to pay, and it continues the long-standing Ramsey County tradition of responsible spending.

The Budget increases funding for public safety and preserves basic safety net services for the most vulnerable in our community. Total spending increases are below the rate of inflation. The proposed property tax levy increase is higher than the spending increase because of State policy to rely more heavily on property tax for County-delivered services.

Total spending is recommended to increase 2% in 2007. The proposed tax levy increase is 5.0% in 2007.

Respectfully submitted,



David Twa  
Ramsey County Manager

Attachments





# Resolution

Board of

## **Ramsey County Commissioners**

Presented By Commissioner Bennett Date December 20, 2005 No. 2005-480  
Attention: Budgeting and Accounting

WHEREAS, The Board of County Commissioners is interested in both increasing current revenues and in finding new sources of revenue to help reduce the burden on the property taxpayers in Ramsey County; and

WHEREAS, Departments included various fee increases in their 2006 - 2007 requested budget; and

WHEREAS, The County Manager included various fee increases in the 2006 - 2007 Proposed Budget that was submitted to the Board of County Commissioners on September 13, 2005; and

WHEREAS, The Board of County Commissioners directed the County Manager to present the various fee increases at the 2006 - 2007 budget hearings held September 19 through November 15, 2005; and

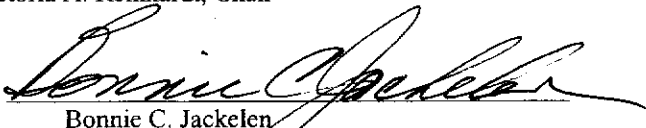
WHEREAS, The Board of County Commissioners, acting as the Budget Committee of the Whole, reviewed and approved departmental budgets and revenue estimates, including the proposed fee increases during budget deliberations; Now, Therefore, Be It

RESOLVED, That the Ramsey County Board of Commissioners hereby approves increases to the fees and charges identified in the 2006 - 2007 budget. (A copy of the fee increases is on file with the Chief Clerk)

### RAMSEY COUNTY BOARD OF COMMISSIONERS

	<u>YEA</u>	<u>NAY</u>	<u>OTHER</u>
Tony Bennett	<u>X</u>	<u>      </u>	<u>      </u>
Toni Carter	<u>X</u>	<u>      </u>	<u>      </u>
Jim McDonough	<u>X</u>	<u>      </u>	<u>      </u>
Rafael Ortega	<u>X</u>	<u>      </u>	<u>      </u>
Jan Parker	<u>X</u>	<u>      </u>	<u>      </u>
Victoria Reinhardt	<u>X</u>	<u>      </u>	<u>      </u>
Janice Rettman	<u>X</u>	<u>      </u>	<u>      </u>

Victoria A. Reinhardt, Chair

By   
Bonnie C. Jackelen  
Chief Clerk - County Board

# Resolution

Board of

## **Ramsey County Commissioners**

Presented By Commissioner Bennett Date December 20, 2005 No. 2005-481  
Attention: Budgeting and Accounting

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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 2006 and 2007 budget in order to determine the priorities and needs on a countywide basis; and

WHEREAS, The County Manager, on September 13, 2005, submitted the 2006 - 2007 Proposed Operating Budget and 2006 tax levy of \$218,220,433, an increase of \$11,665,725 or 5.6% over the 2005 tax levy and the 2006-2007 Capital Improvement Plan and Program of \$66,276,167 to the Ramsey County Board of Commissioners; and

WHEREAS, The Ramsey County Board of Commissioners held budget hearings on September 19, September 21, September 22, October 11, October 12, October 17, October 19, October 21, October 24, October 27, October 28, and November 15, 2005 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; 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 15; and

WHEREAS, The Ramsey County Board of Commissioners certified a Proposed tax levy for 2006 of \$218,220,433, an increase of 5.6% over the 2005 tax levy of \$206,554,708 on September 13, 2005; and

WHEREAS, The Ramsey County Board of Commissioners also held a budget hearing on November 15, 2005 and reduced the original proposed tax levy by \$765,013, which reduced the tax levy for 2006 to \$217,455,420 for an increase of 5.28% over 2005; and



# Resolution

Board of

## ***Ramsey County Commissioners***

Presented By Commissioner Bennett Date December 20, 2005 No. 2005-481  
Attention: Budgeting and Accounting

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WHEREAS, The 2006 - 2007 budget continues the 1.5% vacancy factor that was implemented effective January 1, 1999 to preserve the savings from vacant positions and use these savings to help finance the 2006 - 2007 budget; and

WHEREAS, The 2006 budget includes \$1,925,750 for debt service on a new Public Safety Radio System; and

WHEREAS, Minnesota Statutes, Section 373.27, Subd. 2, authorizes counties to report the tax attributable to any levy to pay principal and interest on bonds or notes issued to finance public safety radio communications system infrastructure and equipment as a separate line on the property tax statement; 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 wherein a free public library is located, or which is not already taxed for the support of any free public library; and

WHEREAS, The County Manager proposed to continue the allowance for uncollectible taxes at 2.0% for non-debt service funds; and

WHEREAS, The Ramsey County Board of Commissioners participated in a Joint Property Tax Hearing with the City of Saint Paul and Independent School District #625 on December 13, 2005 at 6:00 p.m. at the Arlington High School Great Room to discuss and receive public comment on its proposed final budget and property tax levy; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2006 budget of \$518,729,994, an increase of \$8,777,792, or 1.72%, from the adjusted 2005 budget of \$509,952,202; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2007 budget of \$527,326,767, an increase of \$8,596,773, or 1.66%, from the approved 2006 budget of \$518,729,994; and Be It Further

# Resolution

Board of

## ***Ramsey County Commissioners***

Presented By Commissioner Bennett Date December 20, 2005 No. 2005-481  
Attention: Budgeting and Accounting

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RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2006 total tax levy of \$217,455,420, an increase of \$10,900,712 or 5.28% over the 2005 tax levy of \$206,554,708; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2005 to be collected in the year 2006, a countywide levy on all taxable properties of \$209,635,475 and a suburban only levy for Libraries of \$7,819,945 on all taxable property in Ramsey County outside of the city of Saint Paul, as set forth in the following statement:



**TAX LEVY STATEMENT**

	<u>Countywide Levy</u>						
	County	Community	Debt	Public Safety	Workforce	Nursing	Lake
	Revenue	Human Services	Service	Radio System Debt Service	Solutions	Home	Owasso Residence
2006 Approved Budget	221,658,482	170,893,537	17,463,434	1,925,750	20,840,002	12,611,678	7,936,746
<b>Financing</b>							
Estimated Revenue	85,387,721	101,098,230	1,134,450	0	20,255,582	12,253,772	7,712,576
Other Taxes	2,277,058	445,782	92,160	0	0	0	0
Fund Balance	2,282,769	0	1,899,678	0	0	0	25,000
Subtotal	89,947,548	101,544,012	3,126,288	0	20,255,582	12,253,772	7,737,576
Property Tax Levy	131,710,934	69,349,525	14,337,146	1,925,750	584,420	357,906	199,170
Plus: Allowance for Uncollectible Taxes	2,341,903	1,354,011	716,657	96,288	11,688	7,158	3,983
Total Property Tax Levy	134,052,837	70,703,536	15,054,003	2,022,038	596,108	365,064	203,153
Less: County Program Aid	14,615,785	1,648,957	0	0	0	0	0
Total Tax Levy After County Program Aid	119,437,052	69,054,579	15,054,003	2,022,038	596,108	365,064	203,153

	<u>Countywide Levy</u>			<u>Suburban Only Levy</u>			<u>Total</u>	
	Special	Non Tax	Total	Library	Library	Library	Total	
	Revenues	Funds	Countywide	Operations	Debt Service	Technology	Library Funds	
2006 Approved Budget	8,593,260	47,889,470	509,812,359	8,063,497	754,138	100,000	8,917,635	518,729,994
<b>Financing</b>								
Estimated Revenue	5,746,713	44,417,789	278,006,833	950,002	0	0	950,002	278,956,835
Other Taxes	0	0	2,815,000	0	0	0	0	2,815,000
Fund Balance	0	3,471,681	7,679,128	0	134,050	0	134,050	7,813,178
Subtotal	5,746,713	47,889,470	288,500,961	950,002	134,050	0	1,084,052	289,585,013
Property Tax Levy	2,846,547	0	221,311,398	7,113,495	620,088	100,000	7,833,583	229,144,981
Plus: Allowance for Uncollectible Taxes	56,931	0	4,588,819	138,867	30,273	2,000	171,140	4,759,959
Total Property Tax Levy	2,903,478	0	225,900,217	7,252,362	650,361	102,000	8,004,723	233,904,940
Less: County Program Aid	0	0	16,264,742	170,152	14,626	0	184,778	16,449,520
Total Tax Levy After County Program Aid	2,903,478	0	209,635,475	7,082,210	635,735	102,000	7,819,945	217,455,420

(Continued)

# Resolution

Board of

## **Ramsey County Commissioners**

Presented By Commissioner Bennett Date December 20, 2005 No. 2005-481  
Attention: Budgeting and Accounting

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and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a 1.5% vacancy factor reduction in department budgets for the years 2006 and 2007; 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 and to 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

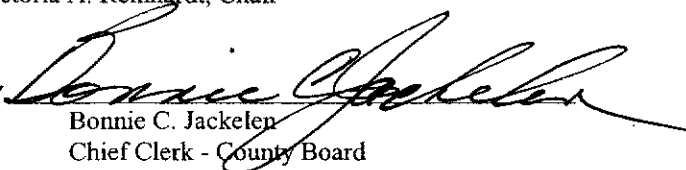
RESOLVED, The Ramsey County Board of Commissioners authorizes the 2006 tax levy of \$2,022,038 for the new Public Safety Radio System Debt Service to be shown as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2006 tax levy of \$7,819,945 on suburban properties for Libraries as a separate line on the property tax statement.

### RAMSEY COUNTY BOARD OF COMMISSIONERS

	<u>YEA</u>	<u>NAY</u>	<u>OTHER</u>
Tony Bennett	<u>X</u>	<u>      </u>	<u>      </u>
Toni Carter	<u>X</u>	<u>      </u>	<u>      </u>
Jim McDonough	<u>X</u>	<u>      </u>	<u>      </u>
Rafael Ortega	<u>X</u>	<u>      </u>	<u>      </u>
Jan Parker	<u>X</u>	<u>      </u>	<u>      </u>
Victoria Reinhardt	<u>X</u>	<u>      </u>	<u>      </u>
Janice Rettman	<u>      </u>	<u>X</u>	<u>      </u>

Victoria A. Reinhardt, Chair

By   
Bonnie C. Jackelen  
Chief Clerk - County Board

# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	County Manager
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<b>Mission</b>	Implementing the policy directives and initiatives of the Ramsey County Board of Commissioners and administering the business affairs of Ramsey County.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Ramsey County's resources and services are respectfully, responsibly, and professionally managed.
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# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

**Department:** County Manager

**Mission:** Implementing the policy directives and initiatives of the Ramsey County Board of Commissioners and administering the business affairs of Ramsey County.

### Outcome

Ramsey County's resources and services are respectfully, responsibly, and professionally managed.

### Services/Programs

The County Manager is responsible for: Ramsey County's finances and intergovernmental relations; fostering an innovative, inclusive, and collaborative environment within the county and when addressing residents and other units of government; ensuring the continuity of government and safety of residents and county employees during emergency situations; communicating appropriate and relevant information to the general public; overseeing the countywide diversity activities and Inclusiveness in Contracting Program; and researching, analyzing, planning, coordinating, and implementing policies and programs authorized by the Ramsey County Board of Commissioners. The County Manager's office provides these services to operating departments and the County Board through four divisions: Administration; Office of Budgeting & Accounting; Emergency Management & Homeland Security; and Human Resources.

Administration provides policy analysis, planning, external and internal communications, legislative analysis, representation in intergovernmental venues, implementation of special initiatives and management of the County Board's meetings.

Emergency Management & Homeland Security coordinates and plans for the protection of residents and property, and preserves essential government functions from all hazards – natural, technological, and/or human initiated.

The Office of Budgeting and Accounting prepares the annual operating and capital budgets, revenue and expenditure forecasts, legislative fiscal analyses; manages cash, investments, debt financings, and credit reviews; provides general financial analysis and financial reporting; operates the enterprise-wide financial accounting and payroll systems; and coordinates external audits. These processes and disciplines support the prudent financial policies, strategies, and decisions necessary to maintain a healthy financial condition.

Human Resources coordinates recruiting, hiring, and training of county employees; conducts contract negotiations; administers employee and retiree benefits, compensation, and job classification; promotes and develops a diverse workforce; and advises departments about personnel matters.

The following established measures and discussion for the 2007 pilot focus on the County Manager's responsibility for managing Ramsey County finances. Additional measures are being developed and will be reported in the future.

### Measures

- Credit rating on debt obligations
  - In 2001 – 2005, the highest rating was maintained from Moody's and Standard & Poor's - Aaa and AAA respectively.
- Government Finance Officers Association (GFOA) evaluation and recognition
  - In 2001 - 2005, the Certificate of Achievement for Excellence in Financial Reporting was awarded
  - In 2001 – 2005, the Distinguished Budget Presentation Award was received
- Audit opinion on the Comprehensive Annual Financial Report
  - In 2001-2005, an unqualified or "clean" audit opinion was received from the Office of the State Auditor (OSA)

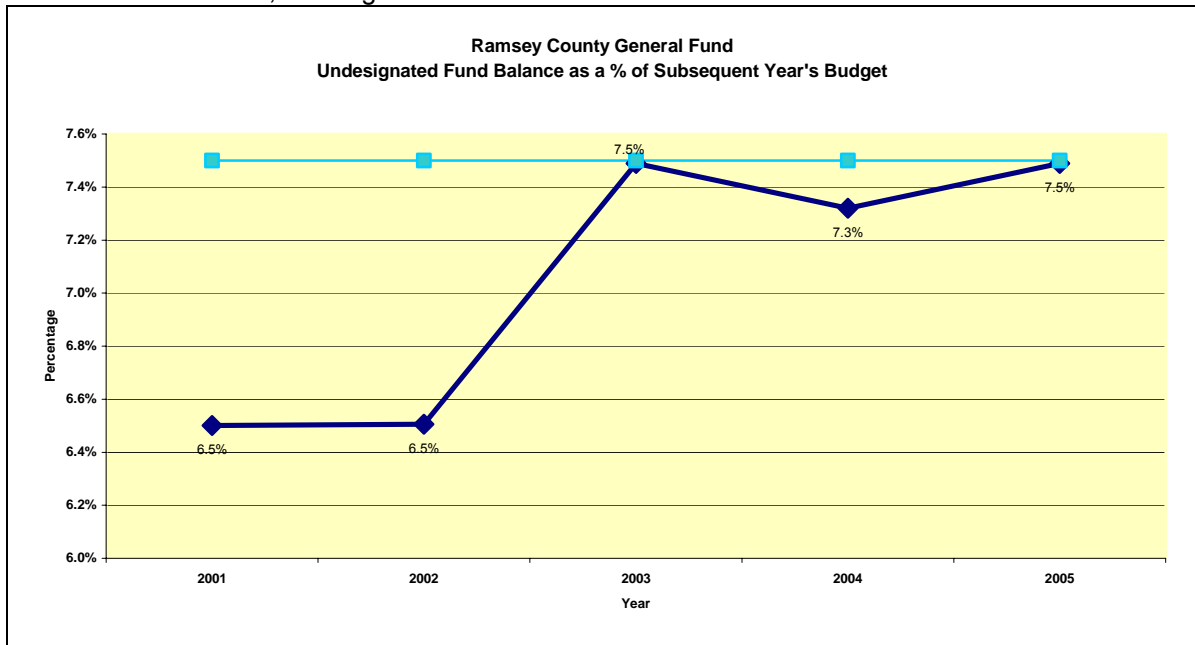


# Outcome, Performance Measures and Discussion

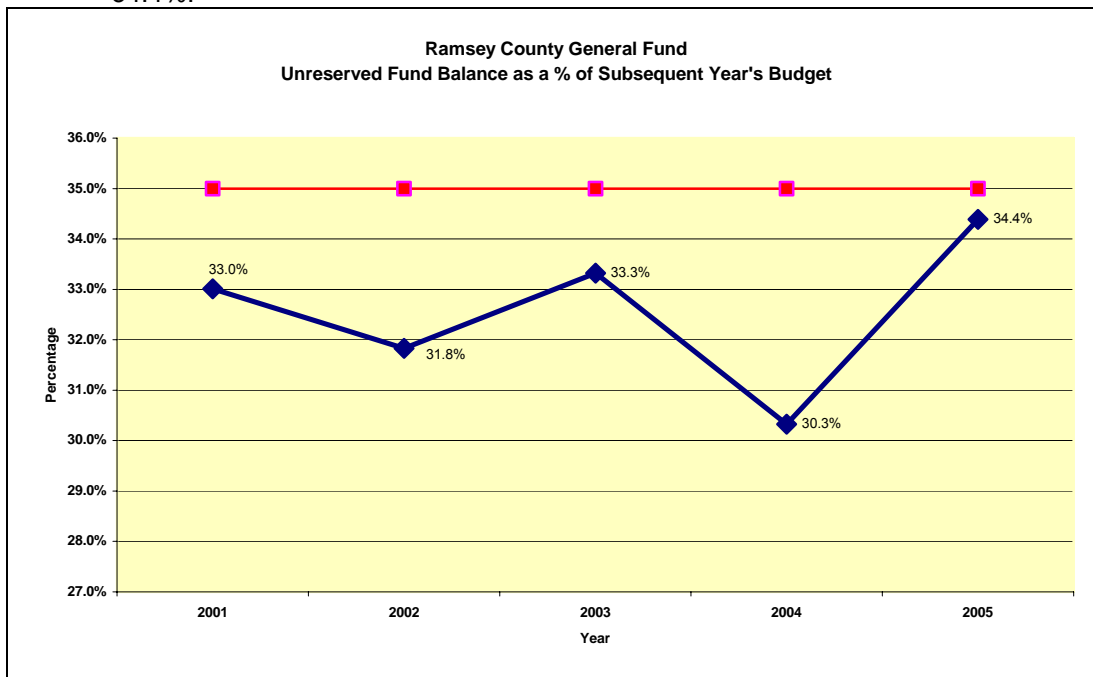


## 2007 Supplemental Budget

- Net operating results
  - In 2001-2004, actual expenditures exceeded revenue resulting in operating deficiencies. In 2005 actual revenue exceeded expenditures. The 2005 surplus was budgeted to fund the retiree health insurance liability and to restore depleted reserves.
- Undesignated fund balance as a % of subsequent year's budget
  - In 2001-2005, undesignated fund balance was maintained between 6.5% and 7.5%.



- Unreserved fund balance as a % of subsequent year's budget
  - In 2001-2005, unreserved fund balance as a % of budget was maintained between 30.3% and 34.4%.

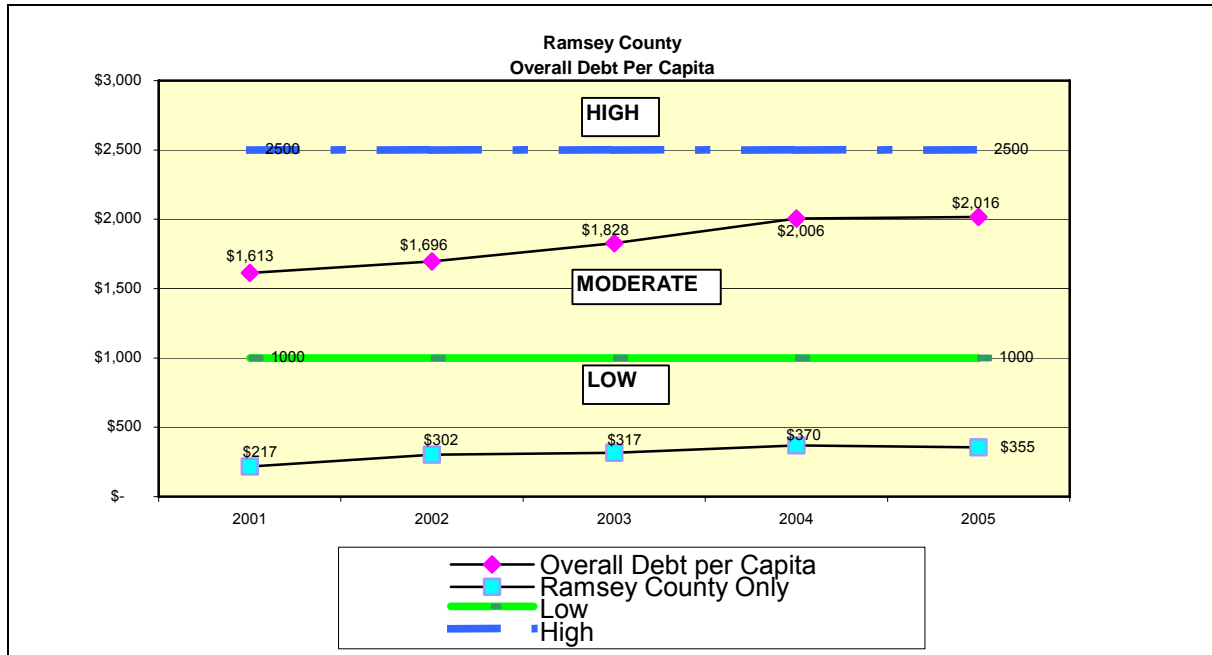


# Outcome, Performance Measures and Discussion

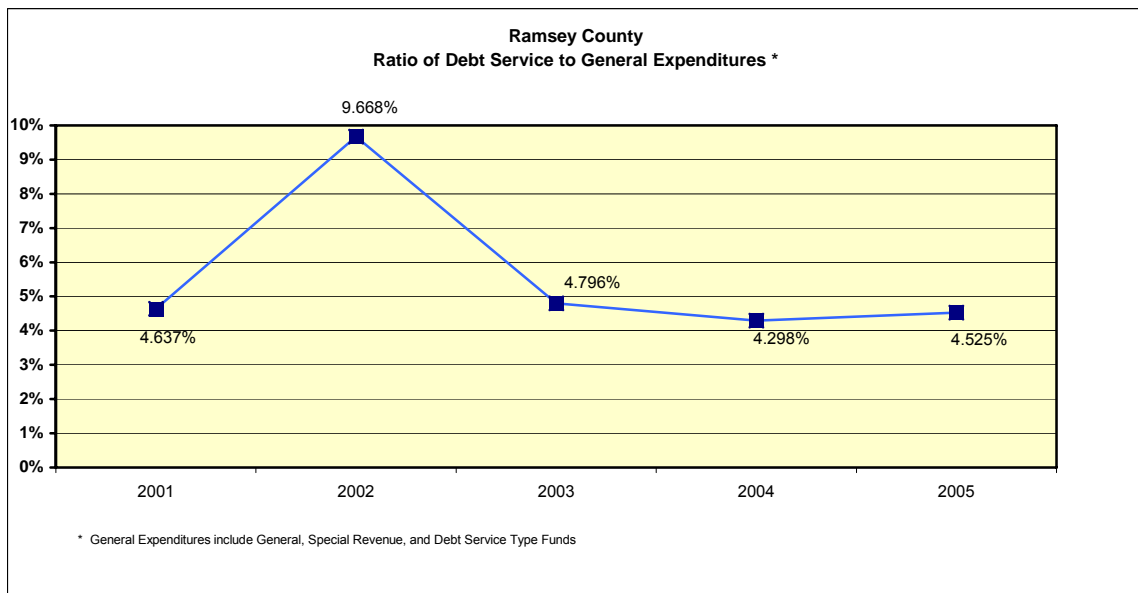


## 2007 Supplemental Budget

- Investment portfolio performance
  - In 2001-2005, investments outperformed the Merrill Lynch 1-3 and 1-5 year indices in all years except 2002.
- Overall debt per capita
  - In 2001-2005, the overall debt per capita increased but remained in the moderate range for Triple A counties.



- Ratio of debt service to general expenditures
  - In 2001-2005, the ratio of debt service to expenditures remained stable.



# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Discussion of Measures, Trends & Issues

Despite persistent revenue pressures, the **County continues to maintain a strong financial position**. Financial flexibility and County Board actions to reduce spending and limit increases have helped to maintain the County's historically stable operations.

The **credit rating on debt obligations** is the highest achievable and is held by only four counties in Minnesota and only 1% of all counties in the United States. The credit rating is a reflection of the County's diverse and stable economic base as part of the Twin Cities, as well as historically strong financial operations and a manageable debt burden. The strong credit rating reduces property taxes by allowing the County to borrow money for capital improvements at the lowest interest rate available.

**Government Finance Officers Association (GFOA) evaluation and recognition** of Ramsey County's financial report and budget indicate the County meets established standards for quality, policy documentation, financial operations planning and usefulness to the public. An unqualified or "clean" audit opinion on the **Comprehensive Annual Financial Report from the Office of the State Auditor (OSA)** is the best opinion achievable. The OSA's opinion indicates that management's financial statements fairly present the financial position of the County and comply with Generally Accepted Accounting Principles (GAAP). The OSA also considers the adequacy of internal controls and compliance with laws regulations, contracts, and grant agreements when expressing the audit opinion.

Loss of federal and state revenue and costs that have been shifted to the County from other units of government have forced the County to make permanent cost reductions, reduce reserves, and increase the property tax levy. Despite these actions, the **net operating results** show that the County expended more money than it collected in 2001 through 2004. In 2005, the County reversed this deficit spending trend and collected more revenue than it spent. The County Board designated most of this surplus for payment of retiree health insurance benefits and to restore reserves depleted in prior years. The County strives to achieve results of operations that are zero, or to "break even" most years.

The County maintains fund balances that are adequate to manage unforeseen revenue losses and stable operations. To that end, the County Board adopted a policy to maintain the **Undesignated Fund Balance** (emergency reserves) at 7.5% of the budget. Though characterized as "somewhat lean" by a recent credit rating report, it has proven adequate to meet the County's needs. Additionally, the OSA recommends that counties maintain **Unreserved Fund Balance** at 35% to 50% of budgeted expenditures. The County is slightly below this target at 34.4% but, again, the amount is adequate for the County's cash flow needs.

The County's cash and investments are managed in accordance with the Ramsey County Investment Policy adopted by the County Board. The Policy objectives are to: safeguard public funds, provide liquidity, and obtain the highest return that is consistent with the safety of principal and liquidity objectives. **Investment portfolio performance** is evaluated against nationally recognized Merrill Lynch total return indices and reported by an independent third party. County investments consistently outperform the benchmark indices. Maximization of return on investments ultimately reduces the property tax levy requirement.

The County's debt continues to be comparatively moderate. The majority of debt considered by credit rating agencies is attributable to overlapping entities, i.e., municipalities and school districts in the County. The County participates in the Joint Property Tax Advisory Committee with Saint Paul and the St. Paul Public Schools. The Committee coordinates debt policies to effectively manage long-term capital needs and reduce the property tax burden across the County. Low interest rates and rapid repayment have made the County's direct debt manageable despite an aggressive capital improvement program to replace and rehabilitate aging facilities and public infrastructure. The County's goal is to keep its debt per capita within the moderate to low credit rating agency benchmarks for 'Triple A' counties. The **overall debt per capita** increased but remained in the moderate range for Triple A counties between 2001 and 2005. The County's **ratio of debt service to general expenditures**, at 4.5% in 2005, is well below the recommended maximum of 10%. The ratio remained stable from 2001-2005 except for a spike in 2002 due to an advance refunding to take advantage of lower interest rates.

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

In summary, local governments can expect **permanent fiscal crisis** because of federal and state deficits, obsolete revenue systems, and inexorable cost drivers such as health care, pensions, and rising debt. Increasing reliance on property taxes to finance the budget frustrates taxpayers who equate levy increases to spending increases. Ramsey County's spending fell in 2003 and 2004 and rose less than inflation and projected inflation 2005 through 2007 in spite of levy increases.

Conservative revenue estimates will be increasingly important to avoid operating deficits, especially at a time when it is more difficult to make additional cost reductions and the County is facing imminent cost drivers. **Major future cost drivers** include: rapidly rising health care costs for County clients, employees and retirees; underfunded employee pension funds; new debt service for Regional Railroad Authority transit projects; replacement space resulting from Riverfront development; and capital asset preservation.

### Strategies

Ramsey County must develop strategies to manage its resources and services in a respectful, responsible, and professional manner.

- Make changes to health insurance plan designs, retiree health insurance benefit, and partially fund the County's liability for retiree health insurance to help control and manage the rising cost of **health insurance** for employees and retirees.
- Continue to develop a **two-year budget** to improve financial management, long-range and strategic planning, better link operating and capital activities with spending, program monitoring and evaluation, and ultimately better align resources with outcomes prioritized by the County Board.
- **Upgrade** enterprise wide financial accounting and human resource management systems to web-enabled technology to maintain reliability of the County's financial information and business operations as well as take advantage of reengineering opportunities to improve business process efficiency.
- Develop and implement **Comprehensive Capital Assets Management and Preservation Plan (CCAMPP)** to ensure continued high-quality services and maximized return on public investments in capital infrastructure.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Property Records and Revenue
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<b>Mission</b>	<p>Provide consistently exceptional service and accurate, timely information regarding land records, property values, tax payments, voter registration and elections.</p> <p>We strive to provide consistently exceptional service and accurate, timely information to property owners, citizens and voters of Ramsey County. We plan to offer information to the public in a manner most convenient to them, exploring ways to use the Internet to put information in their hands, in their homes or in locations convenient to them. We are committed to continuous examinations and redesign of our business processes and development of our employees.</p>
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Records are created and maintained accurately.
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<b>Outcome #2</b>	Information and services are accessible, timely and responsive to customers' needs.
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<b>Outcome #3</b>	Business processes are continually improved utilizing technology efficiently.
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<b>Outcome #4</b>	Employees have the skills and tools to deliver services to our customers.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Property Records and Revenue

**Mission:** Providing consistently exceptional service and accurate, timely information regarding land records, property values, tax payments, voter registration and elections. We strive to provide consistently exceptional service and accurate, timely information to property owners, citizens and voters of Ramsey County. We plan to offer information to the public in a manner most convenient to them, exploring ways to use the Internet to put information in their hands, in their homes or in locations convenient to them. We are committed to continuous examinations and redesign of our business processes and development of our employees.

### Outcome

Employees have the skills and tools to deliver services to our customers.

### Services/Programs

Property Records and Revenue's employees are the bedrock of our department and they are the means through which we strive to meet our goals and objectives. Our veteran employees have years of experience and have repeatedly demonstrated their commitment to public service. Our new employees bring us fresh ideas and new energy. The challenge for Property Records and Revenue is to blend experience and knowledge with new ideas and energy to meet the expectations of our customers.

Property Records and Revenue will be successful to the extent that we create a learning and growth environment where employees and the organization welcome changes as positive challenges. We want our employees to be fully trained and willing to participate both as talented, diverse individuals and as members of coordinated teams producing valued services for Ramsey County citizens.

Property Records and Revenue values our employees and will demonstrate to them that the organization is able and willing to support them. We want our employees to trust the organization to provide support and the resources necessary to provide consistently exceptional service. We encourage our employees to take individual responsibility to support a positive atmosphere within our organization.

We want Property Records and Revenue to be a strong, flexible, adaptive growth oriented organization that is reflective of our community.

We want every employee to have the necessary resources to be successful and to provide consistently exceptional service.

We want every employee to have a clear understanding of their work and of the expectations of their performance.

### Measures

- A. Annual training hours for each employee.
  - In 2005, 127 employees reported 6309.25 hours of training. (49.68 hours per employee.)
  - In 2005, 22 managers and supervisors reported 882.5 hours of managerial, supervisory training. (40.1 hours per manager or supervisor, on average.)
  - By mid – June in 2006, 121 employees reported 3099.5 hours of training. (25.6 hours per employee.)
  - By mid – June in 2006, 18 managers and supervisors reported 247.5 hours of managerial or supervisory training. (13.75 hours per manager or supervisor.)
- B. Percentage of employees who received a performance valuation in preceding year.
  - For 2005, 100% of employees received a written performance valuation.

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

- C. Percentage of employees who have a written personal development plan.
  - Unknown
- D. Number of managers who have completed a 360° survey and completed a personal development plan based on survey feedback.
  - For 2005 – 2006, one manager and one supervisor.
- E. Progress toward development of a mentoring, partnership or learning coaches program.
  - By mid June 2006, the concept is being developed
  - By year-end, have a pilot program in place.
- F. Percentage of work units that have meetings at least once a month with written agendas.
  - For 2005, unknown
  - For 2006, goal is 100%.

## Discussion of Measures, Trends & Issues

Property Records and Revenue has 149 fulltime equivalent positions. Our average age is 47; our average years of experience in this department is 12.5. We have 42 employees with twenty or more years of County experience.

These employees have experienced tremendous change in the past ten years. Technology has allowed us to be more productive and more creative. Processing tax payments twice a year used to be a major event. Now payments are processed routinely in much less time, almost no overtime and no temporary help. It is almost a non-event.

We are communicating with our customers electronically rather than face-to-face. And our customers need information faster than in the past.

We are challenged to capture the knowledge of our “veteran” employees and sharing that knowledge with our “rookies.” Even our veterans are asking to have opportunities to increase their knowledge of department and county operations.

How do we create and sustain a learning and growing environment where employees are encouraged and expected to do their best?

We are experiencing an increase in retirements among our veteran employees and resignation from our newer employees. In order to improve services to our customers, we need to improve the skills of our existing employees and attract application with higher technology and people skills.

Property Records and Revenue began its emphasis on training in 2003 by announcing that training was a vital, required part of every employee’s job. In line with the Model Employer Initiative we advised every employee that 40 hours of training was required every year in order to obtain a satisfactory or proficient rating on the annual performance review. Managers and supervisors are required to complete an additional 40 hours of managerial and supervisory training.

In 2003, at the end of the year, there was a mad scramble as employees attempted to meet the 40-hour requirement. Employees reported that the training they took to meet the requirement was not necessarily meaningful to them.

In 2004, we began a series of in house training sessions focused on our work. The training sessions were entitled “Tax 101”, how to value a residential property, how the recording process works, what is TIF, etc. Over 30 hours of training were available to employees focusing on work processes in our department.

In 2005, we established monthly training topics and attempted to focus all of our communications in the month (newsletter, staff meetings, training) around a particular topic area. For 2005, our monthly topics were:

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

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January	Cross section processes
February	Diversity
March	Employee recognition
April	Customer service
May	Safety/Security
June	Legislation
July	Budget
August	Data privacy
September	Cultural competency
October	Work/life balance
November	Best practices
December	Strategic planning

Over 35 hours of training were planned and presented in house for all employees.

In 2006, our focus has changed to our move and the creation of a customer service center. What functions would occur at that customer counter? What basic facts does every employee need to handle customer inquiries? We are presenting one hour, weekly sessions with topics such as:

Voter registration

Deeds, what are they, what are the requirements?

Delinquent taxes, confessions of judgment

Examiner of Titles, who is it?

Notaries, what are the requirements?

Each employee has a three ring binder and is creating his/her own resource notebook with the materials distributed at each session.

Our goal is to give employees enough information so they understand how our work interacts. What happens in one unit impacts another. If our employees become more flexible, we can provide opportunities for them to fill in other areas during peak times and gain more experience. As they understand more, we are convinced that they will share their expertise with newer employees and help supervisors and managers to develop better business processes.

Personal development has become a major thrust for Property Records. We have asked supervisors and employees to focus on personal development planning as part of the annual performance review. It is a struggle because most supervisors have not been trained in personal development and, in fact, do not have personal development plans of their own. We are exploring the use of the 360° surveys to determine if the results justify the effort expended. It is a powerful tool if used correctly.

We are curious about the possibilities of setting up mentoring, partnership or learning coaches programs. We are just beginning to study what it would take in terms of effort and resources. We expect to report back next year.

### Strategies

We will continue to focus on training to increase skill levels. We need to investigate ways to attract new workers who reflect our customers and have the skills necessary to work through constant change.

We will explore getting professional advice on designing, administering and analyzing a survey for our employees in order to measure the effectiveness of our training development efforts. Both veteran and rookie have a wealth of information, needs and concerns and we need to create a vehicle or a process for that information to be included in department decision-making.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Property Management
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<b>Mission</b>	Planning, developing, and maintaining buildings, grounds and telecommunications services in a cost efficient and effective manner.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	County buildings and grounds are preserved and/or improved through a properly funded maintenance program.
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<b>Outcome #2</b>	County buildings and grounds are clean, safe, and efficiently managed.
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<b>Outcome #3</b>	Construction and project management services are efficiently managed.
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<b>Outcome #4</b>	Telecommunications services are cost effective and dependable.
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<b>Outcome #5</b>	Lease space is cost effective and appropriate for providing County services.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Property Management

**Mission:** Planning, developing, and maintaining buildings, grounds and telecommunications services in a cost efficient and effective manner.

### Outcome

Outcome #1: County buildings and grounds are preserved and/or improved through a properly funded maintenance program.

### Services/Programs

Property Management works to ensure that County's buildings and grounds are well maintained and efficiently managed. To do this, the department uses three different time schedules: annual maintenance, intermediate specific projects, and long-term planning and assessment.

The annual maintenance schedule includes routine periodic systems repairs and replacement. Examples of these include mechanical system filter and electrical system lamp replacement. The cost of this maintenance is supported primarily by rent paid by County departments, or by outside agreements/fees. Property Management provides building management and maintenance staff for the day-to-day care of over 85% of all non-recreational space owned by the County.

The schedule for intermediate specific projects is based upon Property Management's building improvement funds, which is funded through a designated portion of the rental rate and participation in the Capital Improvement Program (CIP) process, which is administered through the CIP Advisory Committee (CIPAC). This CIP process prioritizes major capital projects based on need countywide. Typical projects funded in either of these two ways include roof replacements, elevator upgrades, and structural repairs.

The schedule for long-term planning is part of the Comprehensive Capital Assets Management and Preservation Plan (CCAMPP). CCAMPP has a twelve-year rolling time horizon and its data is used to forecast the capital maintenance needs for all County buildings and grounds. Under CCAMPP, all capital assets are managed to maintain high-quality services and maximize return on investment. Currently, CCAMPP is a predictive tool and will become an active program once funding streams are found to implement identified projects.

### Measures

Measure #1: Operating budget dollars spent by the County per square foot for preventive maintenance and minor repair as compared to the industry standard.

Benchmark:	\$ .49 per square foot
2006 actual:	will be base line

Measure #2: Operating budget dollars and CIP funds expended by the County per square foot for unscheduled maintenance compared to industry standard.

Benchmark:	\$ .44 per square foot
2006 actual:	will be base line

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



Measure #3: Difference between countywide current need for long-term maintenance compared to industry standard.

Benchmark: \$1.67 per square foot  
2006 actual: \$1.82 per square foot

Measure #4 Percent of buildings updated every 2 years in the Building Condition Report.  
2006 will be base line.

*(Industry standards taken from Whitestone Building Maintenance and Repair Cost Reference 2005-2006, WHITESTONE RESEARCH.)*

### Discussion of Measures, Trends & Issues

Nationally recognized standards suggest reinvesting 1-3% of a building's worth into maintenance to keep properties in good working order. In the St. Paul area this figure is closer to 1.75% of building worth. That means, with an average replacement cost of \$150 per square foot, local property owners reinvest about \$2.60 in maintaining each square foot they own.

The County does a very good job of reinvesting in its properties: yearly maintenance costs have been funded fully and large-scale maintenance projects have been funded on a regular basis. Also, the replacement of some of the older, large facilities over the last five years has decreased the average age of the County's 3 million square feet of building stock. However, a new focus must be undertaken to provide funding of maintenance projects on a long-term basis. The planning for projects has begun, but their completion hinges on securing a source of long term funding.

The department will continue to keep accurate records of the condition of each building so that informed strategic decisions can be made on how to best manage the County's buildings and grounds.

### Strategies

Information is gathered on all County-owned buildings and grounds and compiled into a "Building Conditions Report". This report is updated every two years to reflect improvements and to update the County's portfolio of buildings.

Building components such as roofs have established useful life cycles. Renewal/replacement costs of these components can be estimated based upon industry standards. Using these estimates in conjunction with The Building Conditions Report will enable the department to compile a complete inventory of County building components and their associated costs. This inventory will be used to establish a 10-year life cycle renewal/replacement schedule, which will be updated every two years.

In accordance with CCAMPP, Property Management is helping define and develop a framework (policies and procedures) to evaluate and allocate future financial resources for identified projects. This process will be based upon a two-year cycle to correspond to the budget process, and may take into account external factors such as inflation, and the construction markets.

In summary, we plan to:

- Update Building Conditions Report every two years
- Compile a complete inventory of building components and their life cycle costs
- Develop a 10-year life cycle renewal/replacement schedule
- Continue to define and develop a framework for CCAMPP
- Pursue all available funding sources



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Information Services
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<b>Mission</b>	Providing high quality information management and technology services to support efficient and effective service delivery.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Technology infrastructure and systems are reliable and secure.
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<b>Outcome #2</b>	Information is managed consistent with laws, rules, and regulations.
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<b>Outcome #3</b>	Damage is prevented/mitigated and critical infrastructure and systems are recovered when disasters occur.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Information Services

**Mission:** Providing high quality information management and technology services to support efficient and effective service delivery.

### Outcome

Damage is prevented/mitigated and critical infrastructure and systems are recovered when disasters occur.

### Services/Programs

Providing reliable and secure access to the County's technology infrastructure and systems has always been a key objective for the Department. As technology has become a more integral tool to the provision of services to residents and management of the County's business, the need to prevent/mitigate damage and recover from manmade or natural disasters also becomes more critical.

The majority of the Department's efforts to date have been focused on prevention of damage/serious disruption to the infrastructure and systems through physical protection of the computer equipment and tools specifically designed to prevent malicious attacks such as computer worms and viruses. Through the introduction, for example, of software tools, computer viruses that, in the past, have shutdown the County's network have been effectively prevented. As those intent on doing damage to computer networks become more sophisticated so too do the tools being used to guard the infrastructure and systems. As threats develop the County continues to evaluate tools and changes in business processes necessary to protect the infrastructure.

While these efforts have been successful in addressing one category of risk, they do not provide a comprehensive "all hazards" approach to mitigating damage and recovery of the infrastructure and systems in the event of a disaster.

In addition to maintaining its current efforts, beginning in late 2006, the Department will implement an ongoing program to prepare for and test a disaster recovery and continuity of operations system that will allow the County to recover critical infrastructure and systems within 72 hours of a disaster.

### Measures

- Percent of time systems are available:
  - In 2006, systems were available 99% of the time.
- Percent of time infrastructure is available:
  - In 2006, the infrastructure was available 99.5% of the time.
- Critical System Recovery Time
  - Measure not currently available.

### Discussion of Measures, Trends & Issues

Management of risk and contingency planning for the County's infrastructure and systems is an ongoing process.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget

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One measure of success for this and other outcomes is the percentage of time the infrastructure and systems are available to support County staff in conducting business. Historically, this percentage has trended upward and at this point has reached more than 99% of planned time. Unfortunately, the threats to the availability and security of the County's infrastructure and systems continue to become more sophisticated and the Department is continually monitoring and responding to emerging threats in order to maintain this level of availability.

The County does not currently have in place a Disaster Recovery or Continuity Of Operations Plan for technology that supports recovery of critical infrastructures and systems in the event of a disaster. The development and implementation of this plan will be a primary focus over the next two years. Success will be measured by the time necessary to recover critical infrastructure and systems.

### Strategies

The County has engaged the services of a consultant to work with the Department as part of a broader strategy to prepare a Continuity of Operations Plan, and a specific Disaster Recovery and Continuity of Operations Plan for technology. The initial plan will be developed and tested by the end of the 1<sup>st</sup> quarter of 2007. As part of that process the Department will identify specific strategies necessary to implement the plan and develop work plans to address those needs. On an ongoing basis the Department will annually conduct a test of the Disaster Recovery and Continuity of Operations Plan and make adjustments necessary to meet the goals established.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	District Court - County Funded
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<b>Mission</b>	To promote and facilitate the efficient and secure ownership and transfer of real estate, to provide court appointed attorney services, to provide hospital stays for commitment cases, and to provide adequate facilities for court operations in Ramsey County.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Certificates of Title are accurate and complete.
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<b>Outcome #2</b>	Indigents needing attorney services are provided legal counsel in a timely manner.
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<b>Outcome #3</b>	Court clients temporarily located at Regions Hospital receive safe, quality and efficient care.
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<b>Outcome #4</b>	Space is adequate for court functions.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** District Court – County Funded

**Mission:** To promote and facilitate the efficient and secure ownership and transfer of real estate, to provide court appointed attorney services, to provide hospital stays for commitment cases, and to provide adequate facilities for court operations in Ramsey County.

### Outcome

Certificates of Title are accurate and complete.

### Services/Programs

To ensure accurate and complete title certificates the Title Examiner's office provides advice to the Registrar of Titles office, and education to attorneys, title companies and the public. The office works to issue Directives and Certifications quickly and accurately.

### Measures

- 1)
  - i. number of telephone and in person contacts w/staff to resolve questions.
  - ii. number of Registrar error proceedings.
  - iii. number of Registrar certificates of correction
  - iv. number of Examiner directives to correct errors
  
- 2)
  - i. number of Continuing Legal Education presentations and attendance
  - ii) number of association meetings (Examiner of Titles, Mn Real Estate Services Association, MN State Bar Association)
  - iii) number of telephone and in person inquiries from the public, attorneys and title companies.
  
- 3)
  - i) number of Certifications and Directives issued
  - ii) time from request to issuance of Certifications and Directives
  - iii) number of corrective/amended directives
  - iv) time from completion to pick up number of requests which are not approved

### Discussion of Measures, Trends & Issues

The accuracy of certificates of title is of paramount importance in assuring the security of land titles. The Examiner of Titles office has focused on working with the Registrar staff to improve both efficiency and accuracy in the filing of documents. Additional training by the Examiners and development of written procedural memos should further assist the Registrar staff.

Staff have conducted and attended a variety of training sessions for attorneys and title companies, as well as participating in various associations to achieve accuracy and consistency. Regular staff meetings are held to address possible questions and avoid variations in Examiner advice. The education component of the office is vital to enabling the users of the Torrens system to receive the benefits of it in a cost-effective and timely manner. Additional education of title company and law office personnel should reduce the number of documents rejected by the Examiner and Registrar offices, which will save time for the user and for our office and the Registrar.



# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



On a day to day basis the issuance of certifications and directives is one of the most important functions of the office, allowing for the efficient transfer of Torrens real estate. While the numbers issued have declined since the peak in 2004 the demand remains strong, and timeliness is of increasing importance. Of critical importance to developers is the processing of Common Interest Community plats and declarations. The Examiner of Titles office recently instituted a policy that Common Interest Community documents be reviewed and ready for return to the submitter within 2 business days.

- Trends and/or Issues

There has been a decrease in the transactional portion of the Examiner's workload; however, the 20% increase in foreclosures has significantly increased the judicial workload in proceedings subsequent and 5-week redemptions. Continued redevelopment within the county will cause additional property to be brought within the Torrens system as will the adoption of Chapter 508A.

### Strategies

The Title Examiner's office will continue and expand education of, Examiner of Title staff, Registrar staff, title companies and law offices to enhance efficiency and to provide improved service to the public.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Emergency Communications
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<b>Mission</b>	To provide fast and effective emergency communications services for the citizens of Ramsey County and public safety first responders.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	The public receives a prompt response to emergency calls for service.
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<b>Outcome #2</b>	Public safety responders have reliable and interoperable radio communications.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Emergency Communications

**Mission:** To provide fast and effective emergency communications services for the citizens of Ramsey County and public safety first responders.

### Outcome

The public receives a prompt response to emergency calls for service.

### Services/Programs

The Department operates a 24-hour Public Safety Answering Point (PSAP) that receives 911 calls from the public for police, fire, and emergency medical services. Calls are screened and prioritized by trained call takers and entered into a Computer-Aided Dispatch (CAD) system, which allows for quick processing and efficient management of a large volume of incidents. Calls are then dispatched to the appropriate police or fire department. Dispatchers track the progress of calls and provide follow-up information to first responders as needed. Periodic status checks by dispatchers help ensure the safety of first responders.

The County PSAP currently serves all Ramsey County communities except the cities of Maplewood, North St. Paul, St. Paul and White Bear Lake. The County and participating communities have partnered to consolidate dispatching operations into a single PSAP that will be capable of handling all 911 call taking and dispatching needs for the entire County. It is anticipated that the consolidated PSAP will be operational in the second quarter of 2007.

### Measures

- Percent of 911 calls that are answered within ten seconds or less.
- Average length of time to dispatch high priority calls for service.
- Cost per telephone call.

### Discussion of Measures, Trends & Issues

Ring times for 911 calls and call dispatch times are key measures of PSAP effectiveness. The new County PSAP facility will be equipped with a new phone system and a new Computer Aided Dispatching System that will be able to monitor and measure a variety of call taking and dispatching tasks.

The number of 911 calls and dispatched calls for service continues to trend upward. Total 911 calls for the County's PSAP has increased 15% in the last three years. Recruiting and retention of qualified personnel is a challenge shared by all PSAPs in this region. As demand for services continues to increase, counties and cities continue to compete with each other in a challenging labor market. Although salaries for dispatchers are competitive with other fields, the stress and work hours make recruitment and retention difficult. In general, staffing needs have not kept pace with the increase in workloads.

PSAP operations have become increasingly technology-driven. Costs of maintaining a state-of-the-art PSAP are high and tend to compete with other local public safety service delivery needs. While technology has helped to bridge the staffing gap, it also expands the requirement for training resources. It is difficult to provide adequate training programs in PSAPs that are chronically short-staffed. New requirements for homeland security have increased dispatcher training requirements, and it is likely that PSAPs will face more State and Federal regulation in the future.

# Outcome, Performance Measures and Discussion

2007 Supplemental Budget

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## Strategies

- Complete construction of the new PSAP facility.
- Implement new CAD, 911, and Communications technology in the new facility.
- Work with end-user public safety agencies to finalize new dispatch protocols and procedures.
- Train existing employees in new technology and new procedures.
- Hire and train new telecommunicators to bring staffing up to desired level.
- Implement cutover plan and go live with the consolidated PSAP second quarter of 2007.





# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	County Attorney's Office
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<b>Mission</b>	Promoting justice and public safety, protecting the vulnerable and providing leadership and quality legal services.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	The community is protected by an effective response to criminal behavior.
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<b>Outcome #2</b>	Children are safe and supported.
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<b>Outcome #3</b>	Quality legal services are provided to county government.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** County Attorney

**Mission:** Promoting justice and public safety, protecting the vulnerable and providing leadership and quality legal services.

### Outcome

Children are safe and supported.

### Services/Programs

The County Attorney's Office provides services for at-risk children in situations involving child support, domestic abuse, truancy, runaways, child abuse, and child protection. The Office supports children and families by:

- Determining paternity and seeking fair establishment and enforcement of child support obligations
- Focusing on domestic assault cases in which children are present as witnesses or direct targets
- Intervening with truant students, runaways and their parents to reduce truancy, improve school attendance, and address the needs of high risk runaway girls
- Prosecuting juvenile delinquency cases to rehabilitate juveniles and protect the community
- Prosecuting child abuse cases
- Assessing the needs of at-risk children and implementing plans to place children in safe environments.

### Measures

#### Child Support Enforcement

- # of Pending Paternity Cases, # and % of Paternity Orders Obtained

	<u>2005</u>	<u>2004</u>	<u>2003</u>
# of pending paternity cases	4,841	4,936	4,443
# without enough information to proceed	2,348	2,137	1,926
# of paternity court orders obtained	1,007	1,052	741
% of cases with paternity orders obtained	21%	21%	17%

- # and % of Cases with Child Support Orders Established

	<u>2005</u>	<u>2004</u>	<u>2003</u>
# of support orders established	1,436	1,502	1,195
% of cases with support established	67%	67%	66%

- Amount of Child Support Collected

	<u>2005</u>	<u>2004</u>	<u>2003</u>
% of current support orders being collected	60%	60%	64%
Average \$ distributed per case with court order/mo.	\$207/mo.	\$214/mo.	\$214/mo.
Total child support collected	\$60,089,812	\$60,940,870	\$60,507,098

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Domestic Abuse Prosecution

- # of children receiving therapeutic intervention:
  - 9 (January 1, 2006 through May 31, 2006)
  
- Disposition of domestic abuse cases (Report is under development)

	<u>Pre-JPU</u>	<u>Post-JPU</u>
○ % of cases dismissed or found not guilty		Not available
○ % of cases disposed as disorderly conduct		Not available
○ % of cases disposed as misdemeanor		Not available
○ % of cases disposed as gross misdemeanor		Not available
○ % of cases disposed as felony		Not available

### Truancy and Runaway Intervention

- % students participating in the Truancy Intervention Program (TIP) with improved attendance:
  - 79% - 2005
  - 80% - 2004
  - 82% - 2003
  
- % TIP children identified as needing community-based services who attend an initial assessment and are connected to needed services:
  - 84% - 2005
  - 79% - 2004
  - 76% - 2003
  
- % of runaway girls who showed improved school attendance:
  - 53% (January through March 2006)
  
- % of runaway girls who are identified as needing community-based services, attend an initial assessment and are connected to needed services:
  - 66% (January through March 2006)

### Juvenile Delinquency Prosecution - Substance Abuse Court

- % of participants who avoid new convictions (Not yet available)
- % of graduates who avoid new convictions within 18 months of completing program (NA)
- % of negative drug tests (NA)

### Child Abuse Prosecution (Under development)

- Avg. # of days from referral of case to County Attorney's Office to charging
- Avg. # of days from charging to contact with a victim/witness advocate

### Child Protection

- All Children Excel Program - Case Status Trajectories from January - December 2005:
  - Positive Trajectories: 2 cases (55%)
  - Neutral (erratic) Trajectories: 24 cases (31%)
  - Negative Trajectories: 11 cases (14%)
  
- Number of days without a charged delinquent act in Juvenile Court:
  - ACE Intervention Group: 1,435 days (3 years, 340 days)
  - Non-intervention Control Group: 901 days (2 years, 171 days)

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Discussion of Measures, Trends & Issues

#### Child Support Enforcement

There is growing evidence that children in single-parent families who receive child support do better on several measures of child well-being than similar children who do not receive child support (e.g., children do better in school, and fathers are more involved with their children.) Child support helps working families make ends meet and weather financial crises without returning to public assistance. Collecting child support has become even more important for families to be able to move off of and stay off of public assistance.

	<u>Ramsey County</u>	<u>Statewide</u>
% of caseload currently on public assistance	27%	18%
% of caseload formerly on public assistance	57%	61%
% of caseload never on public assistance	16%	21%

The County avoids \$12 million dollars in financial assistance costs due to the distribution of \$60 million dollars of child support to families.

Demographics - The demographics of the population create some challenging issues for child support staff. The poverty rate is higher for Ramsey County's population (10.6%) than the rest of the state (9.2%). Also, Ramsey County non-custodial parents are more likely to be unemployed, transient, and possess limited English skills than the average Minnesotan. (The proportion of working-age men who are not employed in Ramsey County is 16.5%, while the statewide median is 14.8%. The level of transience in Ramsey County is 19.8% , while the statewide median is 13.8%. (The proportion of working age adults in Ramsey County with limited English skills is 4.0% while the statewide median is 0.7%.) The custodial parents are more likely to have given birth out of wedlock. (The out of wedlock birth rate in Ramsey County is 36.4%, while the statewide median is 27.4%.) All of these factors make it more difficult to establish and enforce child support orders.

Caseload - Another challenge to child support staff is the ratio of worker to open cases. The worker to open case ratio in Ramsey County exceeds the statewide average: the ratio is 1:235 in Ramsey County whereas the statewide average is 1:212. Existing staff cannot absorb additional workload.

Revenue Reductions - The federal government currently pays 90% of the cost of genetic testing. Effective October 1, 2006, the reimbursement rate drops to 66%. Federal financial participation of 66% is currently claimed on all expenditures, including the expenditures made with federal incentive dollars re-invested in the child support program. Effective October 1, 2007, federal incentive revenue is excluded from the expenditures eligible for 66% reimbursement.

In order to avoid the effect on the levy, 10% of the current child support staff (15 employees) would need to be cut in 2007 and 32% of the current personnel complement (an additional 33, totaling 48 employees from present personnel complement) in 2008. If these reductions were sustained, the measures of child support orders established, paternities determined, and child support collections distributed would be dramatically reduced.

Focusing on 2007, it will cost taxpayers an additional \$255,378 to maintain 15 FTE to provide the current level of services from the Child Support Enforcement Division. If the county cannot sustain this levy increase, then the expenditure budget would need to be cut by \$751,112 and staff would need to be cut by 15 FTE employees, or ten percent. The levy impact is comparatively modest for the number of positions that can be maintained; this is because Child Support expenditures are matched by a 66% federal reimbursement. Additionally, by maintaining the current level of staff, the County maintains "order setting" incentive revenue.

New State Laws - In January 2007, the Child Support Reform legislation enacted in 2005 takes effect. This legislation changed the way child support will be calculated and added a number of additional steps. It also contains other provisions that will create more work for staff. Examples of the changes include:

- Income will be gathered on both parents, not just one

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

- Medical support information will be gathered on both parents and an assessment done to determine how best to cover the child
- Parenting time will now be factored into the recommended child support amount
- A new provision allows any party to request a review hearing at 6 months

### Domestic Abuse Prosecution

Children are present in an estimated 70 percent of the domestic abuse assaults prosecuted in St. Paul. Battered women often express deep concern about their children's exposure to domestic violence. Often, however, these women are too overwhelmed by their situations to seek out a service agency or support group.

The unit seeks improved prosecution outcomes in cases of domestic abuse where young children are present

The Domestic Abuse Prosecution Unit also emphasizes helping victims throughout the process and afterwards, following sentencing of abusers. The unit makes many referrals to outside social agencies to best serve victims. A new outreach effort was implemented in January 2006 in collaboration with Public Health and the Wilder Foundation to secure counseling and other needed support and assistance for children witnesses of domestic abuse.

### Truancy and Runaway Intervention

While TIP is operational throughout the County, the data is from the St. Paul School District only. Since the inception of TIP in 1995, the number of students in the St. Paul Public schools missing 15 or more days of school has dropped from 73% to 42%. Meanwhile, graduation rates have increased from 53% to 63% within St. Paul Public Schools. Ramsey County schools report that 82% of the students involved in TIP improved their attendance because of interventions made by this Office through TIP. Meanwhile, the number of students petitioned to Juvenile Court for truancy has been reduced by 47%.

The County Attorney's Office decided to use "school attendance" to measure whether program efforts are reducing runaway incidents, because school attendance is the best indicator of stability that is available. Since the Runaway Intervention Project (RIP) was implemented in January, 2006, the measure is available for only part of the school year.

### Juvenile Delinquency Prosecution

The County Attorney's Office collaborates with the efforts of Ramsey County's Juvenile Substance Abuse Court to reduce juvenile crime and alcohol /drug use.

### Child Protection

This Office serves in a legal advisory capacity relating to child protection, so does not manage the child protection programs. The office does, however, seek to support positive outcomes for children in need of protection. Involvement with the All Children Excel (ACE) program provides a measure of success in the legal advisory endeavor.

ACE identifies children under age 10 who are at high risk for serious, chronic and violent offending. ACE then tailors and delivers long-term, intensive services to these children and their families to reduce the risk of future delinquency and to promote healthy development. At the end of 2005, over half of the ACE families demonstrated a clear improvement in functioning. The families became more stable, with fewer disruptions and crises that could derail the children's healthy development.

## Strategies

### Child Support Enforcement

The Child Support Enforcement Division is implementing the following strategies to meet the challenges of funding reductions, additional work resulting from child support reform and the demographics of the Ramsey County population:

- Seek levy support to compensate for the revenue reduction in the Budget Reconciliation Act and to address the increase in workload demands due to the Child Support Reform Act



# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



- Create committees to develop action plans in various areas:
  - Best order (to ensure fair, reasonable, and enforceable orders are obtained)
  - Case closing (to close cases timely and efficiently)
  - Arrears management (to reduce amount of public assistance debt owed on Ramsey County child support cases)
  - Implementation of Child Support Reform Act (identify what is needed to implement new child support guidelines)
- Develop individual child support case plans to ensure ability to obtain a court order, enforce a court order, or close case
- Analyze staff productive hours, case processing, and organizational structure to work more efficiently
- Increase staff training for Child Support Reform Act, Calculating Best Order, Case processing and planning
- Develop a file destruction project (to reduce storage costs)
- Develop plan to meet or terminate community outreach needs

### Domestic Abuse Prosecution

The Joint Domestic Abuse Prosecution Unit seeks to positively impact the lives of battered women by ensuring that perpetrators face tough consequences and helping victims and child witnesses secure counseling and other needed support and assistance. A new outreach effort was implemented in January 2006 in collaboration with Public Health and the Wilder Foundation to secure counseling and other needed support and assistance for children witnesses of domestic abuse. It is anticipated that 15-30 families will be served this year.

### Truancy And Runaway Intervention

One area in which this Office has been able to exert a proactive influence has been with TIP and the Family Truancy Intervention Program (FTIP). In cooperation with schools within the County, prosecutors work with truant students, their parents, and other professionals to reduce truancy and improve school attendance. The long-term impact of these achievements is that more students will graduate from high school and fewer children will become involved in the juvenile and adult justice systems. Data also supports the conclusion that these individuals will be less likely to need or rely on public assistance to support themselves. The long-term benefits of children going to school and graduating are a stronger, more self-reliant individual, family and community.

The State Department of Public Safety awarded a two-year grant in the amount of \$200,000 for the Runaway Intervention Project, an initiative to identify and address the needs of young, predominantly Hmong girls in St. Paul who have run away from home and have either been sexually exploited or are at high risk. The project is a collaboration between this Office, Sexual Offense Services, Midwest Children's Resource Center and Hmong American Partnership. The goals are to improve early intervention efforts, expand the ability to serve additional young Hmong girls in crisis, improve services to the girls who have already been victimized, reduce the trauma they have suffered, improve their ability to engage in pro-social activities and reduce the likelihood that these young girls will engage in future criminal activity and, finally, to better equip parents to address the risky behaviors that lead to victimization.

### Juvenile Delinquency Prosecution

The County Attorney's Office supports the Juvenile Substance Abuse Court strategy to reduce juvenile crime and alcohol/drug use by providing intensive judicial oversight, services, and therapeutic interventions. The three goals of the program are for participants to: achieve at least 6 months of cumulative sobriety, develop the skills necessary to complete high school and obtain employment and avoid further criminal activity.

### Child Abuse Prosecution

Every effort is made to intervene by charging cases as soon as possible after referral and providing timely victim assistance in order to mitigate the effects of child abuse and avoid future child abuse.

### Child Protection Strategies

The All Children Excel (ACE) Program identifies children under age 10 who are at high risk for serious, chronic and violent offending. ACE then tailors and delivers long-term, intensive services to these children and their families to reduce the risk of future delinquency and to promote healthy development.

# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Sheriff
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<b>Mission</b>	Providing a safe environment for Ramsey County
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Staff and inmates in detention facilities are safe and secure.
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<b>Outcome #2</b>	Staff and public in court facilities are safe and secure.
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<b>Outcome #3</b>	Peace, order and safety for citizens and property are maintained.
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<b>Outcome #4</b>	Felons are pursued and apprehended.
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<b>Outcome #5</b>	Citizens are participating in law enforcement activities.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Sheriff

**Mission:** Providing a safe environment for Ramsey County.

### Outcome

Felons are pursued and apprehended.

### Services/Programs

The Sheriff's Office uses a multi-pronged process to capture fugitives. The Warrant Office receives warrants from the Courts that order the Sheriff to take the subject of the warrant into custody. The Warrant Office then enters the warrant into the state and nation-wide computer systems so that any Law Enforcement officer inquiring about an individual that is wanted on an outstanding warrant will be alerted. Many subjects of warrants are apprehended when they are stopped for routine traffic violations or have other encounters with law enforcement.

The Apprehension Unit daily reviews all warrants issued and selects those where the subject presents the greatest threat to citizens. Apprehension deputies then open an investigation into the fugitive's whereabouts. Once the location of a fugitive is confirmed, the fugitive will be apprehended and booked into the County jail.

A web site is maintained of the most wanted county fugitives. Photos and physical descriptions are made available to citizens who, if they recognize a wanted subject, are provided a 24-hour tip line to call and turn in the fugitive's location.

There are task forces in the State of Minnesota that specialize in fugitive investigations and deputies assigned to work on these task forces. By doing so, other resources are at the disposal of the Department in apprehending county fugitives.

### Measures

1. % of warrants cleared that were issued in the calendar year
  - 71.8% in 2004 and 70.4% in 2005
2. % of fugitives apprehended in a calendar year
  - 8.3% in 2004 and 7.8% in 2005
3. % of "Most Wanted" fugitives posted on the web page who are apprehended in the calendar year
  - 20% in 2004 and 50% in 2005
4. Percentage of apprehensions made from warrants assigned to the task forces
  - 48% in 2004 and 53% in 2005

### Discussion of Measures, Trends & Issues

The first measure documents the percentage of arrests made of the warrants issued in the calendar year. This is not a perfect indicator of the warrant clearing process but it does seem to be an acceptable barometer on the process. The numbers could be skewed if more warrants are issued at the end of the calendar year than had been in previous years. This would tend to leave less time to investigate and clear warrants that had just been issued. But over time the monitoring of the data should determine if this is an adequate baseline.

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

The second measure documents the percentage of apprehended fugitives that were arrested by the Apprehension Unit in a calendar year. The number will look small and not productive at first, until one remembers that the Apprehension Unit only investigates a small percent of the total warrants issued in a calendar year. The preference, in the future, is that the Apprehension Unit tracks the cases opened and cleared. That would allow for reporting the cleared percentage of worked cases.

The next measure documents the percentage of fugitives arrested that are posted on the department web page. There are so many variables to what actually leads to an arrest, that a better future measure may be the number of times that citizens log on to the web page.

The last measure tracks the cases that are assigned to the two Federal task forces. Those cases that are assigned in a calendar year are tracked and documented for arrests which are made during the calendar year. These are some of the most difficult cases and require many staff hours to investigate due to the sophisticated efforts used by the fugitive to avoid apprehension.

### Strategies

The Sheriff's Office is currently working to improve communication of wanted subject data between the Patrol Division and other police agencies within the County. Work is being done on a project that will identify wanted subjects and categorize them by last known address. Then that data will be electronically transmitted to officers working those neighborhoods. This project, when complete, will provide officers with timely fugitive data including photos, scars, marks, and tattoo information that will aid officers in identifying and apprehending county fugitives.

Currently, the Office is also exploring a tracking project to determine if there are locations that fugitives are arrested from on a higher percentage than any other area. The results of this study may identify locations such as apartments or businesses where fugitives congregate more frequently. Then the Apprehension Unit will develop a working relationship with landlords and business owners to collect data that will help investigators identify fugitives' locations in a faster time period.

Staff is working to develop computer reports that will aid in measuring the performance outcomes on a regular basis. This will allow development of better measuring tools for more accurate statistics in the future.

Technological growth continues to change how people live in this country. Over the past 10 years, the cell phone for example, has greatly changed how people communicate. This growth in technology has created new hurdles for law enforcement in conducting investigations. The Apprehension Unit will develop training opportunities for detectives that will provide them with knowledge and tools to investigate cases with the latest technologies.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Community Corrections
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<b>Mission</b>	Building safe and healthy communities through interventions that promote personal change and accountability.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Offenders are held accountable.
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<b>Outcome #2</b>	Offenders' risk factors are reduced.
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<b>Outcome #3</b>	Crime victims' rights are addressed and losses are restored.
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<b>Outcome #4</b>	Department staff and institution residents are safe.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Community Corrections

**Mission:** Building safe and healthy communities through interventions that promote personal change and accountability.

### Outcome

Offenders are held accountable.

### Services/Programs

The Department's key services are focused on the goal of enhancing public safety. These services include:

- Assessing the risk that offenders pose to the community and identifying each offender's specific risk factors;
- Holding offenders accountable and managing current risk; and
- Reducing future risk by intervening on factors that are amenable to change through supervision and treatment programs that have been shown to impact criminal behavior.

The Department is involved in several initiatives to ensure that its services are compliant with Evidence-Based Practices (EBP), a body of research which identifies the correctional practices most likely to achieve these public safety goals. These efforts are led by a team whose goal is: "To build a learning organization that reduces recidivism through systemic integration of evidence-based principles in collaboration with community and criminal justice partners."

There are three indicators used to measure one Department outcome – Offenders are held accountable – which are discussed in this document:

- 1) **Defendants/offenders follow court-ordered conditions.**
- 2) **Offenders perform community service obligations.**
- 3) **Graduated sanctions are used for non-compliant behavior.**

### Measures

- 1) **Adult defendants follow court-ordered conditions (Pre-Trial Services – Adult Defendants).**
  - a) % of defendants released after screening who appeared for their initial court appearance. **(Pre-Trial Jail Screening)** (1400/1532)
    - 91% in 2005
  - b) % of diverted defendants who successfully completed court-imposed conditions. **(Diversion)** (283/407)
    - 70% in 2005

### Discussion of Measures, Trends & Issues

Pre-trial services in Minnesota are the responsibility of corrections departments. In Ramsey County, these services are provided by Project Remand, a private, non-profit agency, through a purchase of service contract with the County.

**a) Pre-Trial Jail Screening** is conducted on all arrestees following their booking into the jail. The primary purpose of jail screening is to determine eligibility for arrestees' release on their own recognizance or determination of bail. The rate of appearance for court and the total number of offenders screened has changed very little over the last four years. The high rate of appearance supports the validity of the screening instrument in use by Project Remand.

**b) Diversion** provides an alternative from traditional court processing of misdemeanor, gross misdemeanor, and some less serious felony cases. The rate of success has stayed between 70% and 75% over the past four years, and the total number of defendants placed on diversion has stayed relatively flat.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Strategies

As the Department examines current practices and programs in light of evidence-based practices, Project Remand will continue to be a partner in this endeavor. More efficient and effective methodologies for monitoring and providing appropriate interventions to pre-trial defendants may increase rates of successful completion for the Diversion population.

### Measures

#### 1) Adult offenders follow court-ordered conditions (Adult Probation).

- c) % of offenders who successfully completed court-ordered conditions of probation (in development).
- d) % of offenders who were revoked as a result of a probation violation (in development).
- e) % of offenders on probation who were convicted for a new offense within three years from the start of supervision or, for those whose probation was less than three years, prior to discharge. (716/6490)
  - 11% starting probation in 2002

### Discussion of Measures, Trends & Issues

c) In 2005, the Adult Services Division began entering data into the Court Services Tracking System (CSTS) database as to the compliance with specific conditions of probation (e.g. completion of a treatment program, restitution, urinalysis testing, etc.) on new cases. In the future, it will be possible to report on the level of completion of court-ordered conditions.

d) Modifications made to the CSTS database in 2005 will enable us to accurately report on numbers and percentages of cases that are closed as a result of a revocation. This will include the ability to report the revocation data on probationers and supervised releasees separately.

e) The 11% recidivism rate for this population for 2002 compares to the previous two years as follows: 13% in 2001 and 13% in 2000. It is notable that for the 2002 population, 94% had no new felony offenses. It is difficult to compare recidivism rates across jurisdictions since there are a wide variety of methods of calculation.

### Strategies

Determining where and how to utilize Department resources to enhance community safety is dependent on capturing data from the CSTS database. Staff is continuously enhancing and developing this database so that more thoughtful analysis can occur. Additionally, we are working with the Bench to craft conditions of probation that are predicated on a risk/need assessment (which will be incorporated into the pre-sentence investigation) so that conditions are more closely targeted to the reduction of the offender's ongoing criminality.

### Measures

#### 1) Juvenile offenders follow court-ordered conditions (Juvenile Probation).

- f) % of offenders who successfully completed court-ordered conditions of probation (in development).
- g) % of offenders who committed a new offense during supervision. (250/1128)
  - 22% of offenders discharged in 2005

# Outcome, Performance Measures and Discussion

2007 Supplemental Budget



## Discussion of Measures, Trends & Issues

f) Juvenile offenders on probation are ordered to complete certain conditions of probation before they can be successfully discharged, such as:

- Completion of some type of evaluation (i.e. chemical health assessment, mental health screen, psychological exam).
- Participation in a community-based program such as Functional Family Therapy (FFT), Aggression Replacement Training (ART), or another nonresidential program.
- Payment of restitution to a victim or performance of community work service.
- Confinement in a residential program such as Boys Totem Town, the Juvenile Detention Center's Work Program, Elmore Academy, Eau Clair Academy, and Woodland Hills.

Success in this area can be measured through offender compliance and reduced recidivism.

g) The 22% recidivism rate for juveniles discharged in 2005 compares to the previous two years as follows: 20% for 2004 and 24% for 2003. It is difficult to compare recidivism rates across jurisdictions since there are a wide variety of methods of calculation.

## Strategies

The Juvenile Services Division has restructured its investigation function and has created a specialized unit to prepare probation officer reports (PORs) to guide the Court in sentencing. Part of the POR is the YLS assessment tool, which identifies juvenile offender risks and needs. Determining risk protects the community in the short term by identifying adequate levels of probation supervision. Targeting criminogenic needs (such as family issues, chemical abuse, education, and peer association) and incorporating these into conditions of probation result in more effective services that reduce recidivism and protect the community in the long term.

## Measures

### 2) Offenders perform community service obligations (Adult Probation and Juvenile Probation).

- a) % of offenders who successfully completed the Sentence to Service program.
  - 83% of adult offenders (571/684)
  - 80% of juvenile offenders (453/567)
- b) % of offenders who satisfied their Community Work Service obligation.
  - 69% of adult offenders (1241/1790)
  - Juvenile Probation – in development

## Discussion of Measures, Trends & Issues

### a) Sentence to Service (STS).

**Adult Probation.** STS is a work crew program that operates as an alternative to incarceration at the Ramsey County Correctional Facility (RCCF) and the Regional Corrections Center for Women (VOA). It is a partnership among Ramsey County Community Corrections, RS Eden, and the Minnesota Department of Corrections. STS not only holds offenders accountable for the court-ordered sanction, but it also provides valuable, visible community service and reduces crowding in the correctional facilities.

In 2005, 83% of offenders successfully completed the STS program; 70,572 hours of work were performed. At \$5 per hour, that represents a value of \$352,860 to the community. In addition, bed days saved at RCCF and VOA represent a value of \$673,482. The total number of offenders placed on STS has risen from 460 in 2000 to 684 in 2005. Despite this, the rate of successful completion of the STS program has increased from 75% in 2000 to 83% in 2005. Some of the factors contributing to this positive trend include careful screening of participants, clearly articulated program expectations, and effective coordination between STS coordinators and crew leaders.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Juvenile Probation.** Juvenile offenders are required to follow specific conditions of probation. Failure to do so can result in a violation of probation and sanctions imposed by Juvenile Court or the probation officer. One community-based sanction is STS work crews. Offenders are required to report to the Juvenile Family and Justice Center on assigned weekend days and participate on work crews that perform a variety of tasks in the community such as picking up roadside litter, shoveling snow, and cleaning parks.

### **b) Community Work Service (CWS).**

**Adult Probation** provides coordination and monitoring of community work service at nonprofit or public sites for adult offenders ordered by the court to complete work service hours. This work service may be a condition of a stayed sentence or an alternative to the payment of a monetary fine.

In 2005, 69% of offenders successfully completed the CWS program; 43,591 hours of work were performed. At \$5 an hour, this represents a value of \$217,955 to the community. Successful completion rates have ranged from 73% in 2002 to 69% in 2005.

**Juvenile Probation.** Juvenile offenders are frequently required to perform CWS as a restorative justice measure to victims and the community. The court also orders CWS when a juvenile is too young to be employed and is unable to pay restitution. CWS is an effective community-based tool that holds offenders accountable for their delinquent actions by engaging them in productive work that is completed in their community.

## Strategies

**Adult Probation.** In Ramsey County's request for Federal Earmark funds, the Department included a proposal to expand the work crew concept utilized in STS to offenders performing court-ordered CWS hours. It is anticipated that this expansion would increase the success rate for those currently performing CWS. Additionally, the Department is working with the Ramsey County Court to examine current sentencing in light of research and evidence-based practices, which may have an impact on the numbers and types of offenders ordered to complete CWS.

**Juvenile Probation.** In 2006, the Juvenile Services Division will begin entering CWS Conditions of Probation data into the CSTS database to facilitate the tracking of compliance. In the future, it will be possible to report on this measure.

## Measures

### **3) Graduated sanctions are used for non-compliant behavior.**

- a) **Ramsey County Correctional Facility (RCCF).** All inmates committing a major rule infraction (1066 infractions in 2005) were issued a violation and received consequences depending on the severity of the infraction.
  - 84% of infractions resulted in up to 3 days lost good time and/or security time. (895/1066)
  - 11% of infractions resulted in 4-7 days lost good time and/or security time. (116/1066)
  - 5% of infractions resulted in 8 or more days lost good time and/or security time. (55/1066)
- b) **Boys Totem Town (BTT).** All residents committing a major rule infraction were issued a violation and received consequences depending on the severity of the infraction (in development).
- c) **Juvenile Detention Center (JDC).** All residents committing a major rule infraction (1281 infractions in 2005) were issued a violation and received consequences depending on the severity of the infraction.
  - 82% of infractions resulted in 1-24 hours Disciplinary Room Time. (1,052/1281)
  - 18% of infractions resulted in 24+ hours Disciplinary Room Time. (229/1281)

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Discussion of Measures, Trends & Issues

Inmates and residents at RCCF, BTT, and JDC are held accountable for their behavior while incarcerated. Upon entering a facility, they receive written and verbal behavioral expectations and the consequence for violation of these expectations. Those charged with rule violations are afforded due process protections, including the right of appeal. Sanctions are graduated based on the seriousness of the rule violation and mitigating and aggravating circumstances. The expectation is that all inmates found guilty of major rule violations will receive appropriate sanctions; the goal of each facility is to be aware of all rule violations that occur.

Poor facility design and overcrowded conditions are major factors that contribute to rule violations occurring and staff not being aware of incidents. All three facilities have design limitations that make them less than optimal for monitoring a large number of people. RCCF and JDC are experiencing average daily populations (ADP) that far exceed their operational capacity (the number of beds that the ADP should not exceed). The ability to properly classify and separate those incarcerated to ensure that they receive the appropriate level of supervision has become severely limited.

**RCCF** reviews every Incident Report and Due Process Hearing Record to ensure that sanctions are appropriate. Major rule violation sanctions are classified as 0-3 days, 4-7 days, and 8 or more days lost good time/security time.

**BTT** addresses rule infractions through the Personal Effort and Responsibility System (PEARS). Minor rule infractions result in fines where a resident's points are subtracted from his token economy account; major rule infractions result in graduated sanctions, which include the loss of points, contract work related to the infraction, dorm service hours, restriction from certain privileges, or total restriction from all privileges for a certain number of days. Making reparations is also an element of the consequence.

**JDC** tracks minor rule violations, which may result in verbal discussion or the use of a 1-60 minute Time Out; major rule violations are separated into two categories, 1-24 hours and more than 24 hours. Work Program residents are subject to the above due process system plus they may lose "good time" based on their behavior, resulting in a longer stay at JDC.

### Strategies

The certainty of being caught and receiving appropriate consequences, along with early staff intervention, should minimize the number of rule violations committed by inmates/residents. Ongoing efforts to ensure accountability include:

- **Inform** inmates/residents of what conduct constitutes a rule violation and the prescribed sanction. At BTT, interventions are done within the context of the individualized treatment plans, making the consequence more relevant and a learning experience, in addition to being a sanction.
- **Provide** good programming so that the majority of an inmate/resident's day is in structured activities or work.
- **Train** staff to recognize violations and how to respond appropriately.
- **Maintain** open lines of communication between those incarcerated and staff at all levels of the organization.

Future strategies include:

- **Provide direct supervision for all medium- and high-risk offenders.** The Department is in the process of expanding the RCCF to meet the facility's bed needs through approximately 2010. This will alleviate overcrowded conditions and allow for proper classification and separation of inmates, with those requiring a higher level of supervision being housed in direct supervision units. The facility is also reviewing the classification process and implementing a risk assessment tool to ensure the most valid classification possible.
- **Meet the needs of changing populations.** Planning has started on how the juvenile facilities can better meet the needs of populations that are increasing in numbers and exhibiting more problematic characteristics (decrease in mental capacity, higher risk levels, and more serious mental health needs). At BTT, a new facility would utilize contemporary designs, allowing for better supervision and enhanced population management strategies. JDC is looking at remodeling existing space to meet program needs.
- **Reduce overcrowding.** The **Juvenile Detention Alternatives Initiative (JDAI)** should reduce overcrowding at JDC and thereby allow staff to abide by the facility's resident classification policy in a more consistent manner. Placing residents in the appropriate living unit is an important step in providing a safe environment.
- **Track BTT infractions.** In mid-2006, BTT will begin tracking major and minor infractions and sanctions for reporting and analysis during the next budget cycle.

# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Medical Examiner
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<b>Mission</b>	Investigating deaths and providing life-enhancing benefits through tissue donation.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Citizens, municipalities and courts receive a truthful and unbiased account of cause and manner of deaths.
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<b>Outcome #2</b>	Tissue donation is optimized to provide life-enhancing benefits.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Medical Examiner

**Mission:** Investigating deaths and providing life-enhancing benefits through tissue donation.

### Outcome

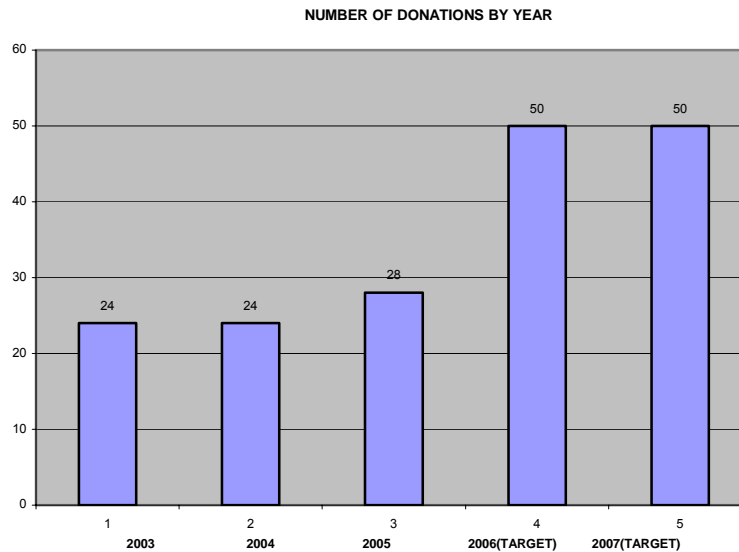
Tissue donation is optimized to provide life-enhancing benefits.

### Services/Programs

The department promotes tissue donation for the benefit of its citizens. A department physician conducts an examination to determine cause and manner of death, and then also considers the possibility of tissue donation. If the tissue donation is approved, it proceeds within the guidelines determined by the U. S. Food and Drug Administration and with the permission of the donor's family. The survivors of the donors may find solace and comfort through these gifts to the living.

### Measures

The number of successful donations accomplished per calendar year will measure this outcome.



### Discussion of Measures, Trends & Issues

The annual number of successful donations has slowly increased over the last three years. This increase may have been caused by a larger number of deaths reported annually to the department coupled with increased public awareness and acceptance of tissue donation.



# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget

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While tissue donation approvals have increased, the increases may be somewhat limited for a number of reasons. These reasons include families declining for cultural/religious reasons as well as for medical reasons such as a history of disease or IV drug abuse.

### Strategies

The department's strategy will be for staff to continue to proactively review and refer cases for donation. The department expects to see a marked increase in the number of annual tissue donations due to continued staff donation referrals combined with continued public service messages advanced by tissue procurement organizations promoting the benefits of this service.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Public Works
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<b>Mission</b>	Providing a system of County roads that are maintained efficiently and effectively, preserving and protecting County lakes and water resources, and maintaining the integrity of land survey information.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Roads are safe and well maintained
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<b>Outcome #2</b>	Lakes and water resources are high quality
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<b>Outcome #3</b>	Land survey records are accurate and uniform
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<b>Outcome #4</b>	Long range road-building plan utilizing all available funding.
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<b>Outcome #5</b>	Geographic Information System improves communication between agencies and citizens.
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# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

**Department:** Public Works

**Mission:** Providing a system of County roads that are maintained efficiently and effectively, preserving and protecting County lakes and water resources, and maintaining the integrity of land survey information.

### Outcome

Roads are safe and well maintained.

### Services/Programs

All 290 miles of County roads are rated and maintained according to the Pavement Management System Condition Rating Program. Each road is rated once every two years on a scale of 0 (worst) to 100 (best). A minimum rating of 45 is maintained on all roads. An average rating of 90 over the whole system has traditionally been the goal of the program.

Once every two years, data is collected to identify traffic volumes on all roads and to estimate the vehicle miles traveled per day on the entire County Road system.

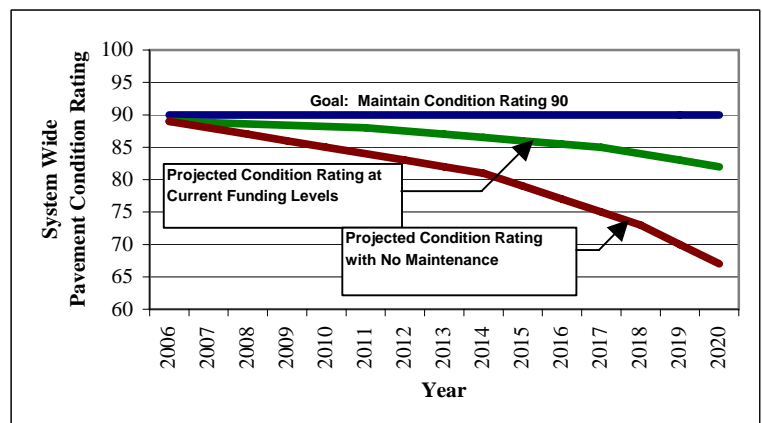
### Measures

Pavement Management System Rating:

2001	Average	89.6
2002	Average	90.4
2003	Average	87.4
2004	Average	89.0

Vehicle Miles Traveled per Day on County Road System

2001	N/A
2002	N/A
2003	2,870,000 miles
2004	2,870,000 miles (estimate)



### Discussion of Measures, Trends & Issues

The Pavement Management System Condition Rating for 2001 through 2004 is very near the target value of 90. Since the system is so large and the ratings are made every other year, small variations from the goal are acceptable. Likewise, due to the large system, pavement degradation takes some time to show up as a downward trend. Analysis of the condition ratings plus investments in the Major Maintenance Program is more telling. Projections indicate that if the current funding remains unchanged, pavement deterioration will accelerate over time. (See above graph.) The result will be a noticeable reduction in pavement life and ride quality. The cost estimate to maintain a Condition Rating of 90 is \$3.75 million per year. Current investment is \$2.20 million.

The Vehicle Miles Traveled is increasing on the County road system at about 2% per year. This increased usage represents a choice by the driving public to use the service we provide. The increasing traffic is going to outpace road improvements due to a constrained building program. Based on the last 5 years of investment, it will take 108 years to replace the current County road system. In order to maintain current levels of service, additional investment in the reconstruction of the system is required.

# Outcome, Performance Measures and Discussion

2007 Supplemental Budget



## Strategies

The Major Maintenance Program is very effective in utilizing available funding. Deterioration of the system will be slow at first and accelerate as time goes on. The department will continue to seek additional funding sources and work through the County budget process to approach fully funding this activity.

Reconstruction of the road system utilizing current funding will eventually result in congestion, delays, crashes and unmanageable maintenance problems. This will take some time to develop. The department will continue to partner with other agencies to leverage available funds to the greatest extent possible. There are continuing efforts at the State level to increase road funding. Staff will work with partners from other agencies to advocate for effective legislation.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Parks and Recreation
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<b>Mission</b>	Enhancing your Quality of Life through Parks and Recreation.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Places to recreate are clean, safe, functional and attractive.
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<b>Outcome #2</b>	Recreation programs promote skill development, are enjoyable and enrich lives.
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<b>Outcome #3</b>	Nature programs connect people with the environment.
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<b>Outcome #4</b>	Park natural resources contribute positively to the urban landscape.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Parks and Recreation

**Mission:** Enhancing your Quality of Life through Parks and Recreation

### Outcome

Places to recreate are clean, safe, functional and attractive.

### Services/Programs

The Ramsey County Parks and Recreation system consists of six regional parks (including a family aquatic center and nature center), six regional trail corridors, nine county parks, nine protection open space sites, 11 indoor ice arenas and five golf courses. Collectively, these areas and facilities serve over 5,000,000 visitors per year. Although the department provides some selected program services (recreation skills, nature interpretation), the majority of public use is self-directed. To assure that places where people recreate are clean, safe, functional and attractive, the Department has implemented a number of standards and practices that guide design, construction, operations and maintenance of these facilities.

Achieving this outcome starts early in the planning and design of areas and facilities. Planning begins with an assessment of recreational needs and identification of facilities to meet those needs and customer expectations. This information can be gathered through structured surveys, focus groups, advisory groups and informal input. Design professionals (architects, landscape architects, engineers, etc.) are commissioned to formulate plans for review by staff, Ramsey County Parks and Recreation Commission, municipal committees, councils and the general public. The goal is to provide facilities that are safe, functional, aesthetically attractive, durable and efficient to maintain.

The Department has formulated operational standards for areas and facilities based on industry best practices and the standards have been documented in operations and maintenance manuals. Utilization of these manuals provides consistency in maintenance and operations. Operational standards have been formulated for park, cross country ski trails, off-leash dog areas, ice arenas, golf courses, beaches and the aquatic center. Maintenance and monitoring program have been implemented to insure that areas and facilities available for public use are in compliance with generally accepted industry standards. These programs include beach water quality testing, Battle Creek Waterworks water quality testing, playground safety inspections, and lifeguard service audits.

In addition to the specific testing programs identified above, the Department has established a work order system to identify and schedule maintenance and repair projects. This work order system places the highest priority on health and safety related projects.

The Ramsey County Sheriff's Department provides routine patrol and enforcement in parks and recreation areas. The Sheriff's Department provides nightly lock-up of all park facilities under a special contract and provides hockey game and special event security utilizing volunteers and off-duty officers. Department staff meet routinely with Ramsey County Sheriff's deputies and municipal police to coordinate law enforcement activity in parks and recreation areas. The public's perception of safety within parks and recreation areas is reflected in the visibility and accessibility of law enforcement personnel.

The Ramsey County Board of Commissioners has identified as one of its goals, implementation of a comprehensive capital asset management and preservation plan (CCAMPP) to maintain high quality services and maximize return on investment. The Department has compiled and updated condition reports for all buildings and grounds and a standardized life cycle accounting to each component to identify deferred costs and projected costs. Overall, the parks and recreation buildings have a total replacement value of approximately \$62 million or 14% of the total Ramsey County building value. The total replacement value of all parks and recreation grounds and buildings (excluding land value) is \$109 million or 21% of the County's total buildings and grounds replacement value.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Measures

Measurement #1—Percent of users that consider facilities to be clean, safe, functional and attractive:

% of Arena patrons

% of Golf Course patrons

% of Park patrons

Measurement #2—Percent of Life Cycle projects completed within the prescribed timeframe as identified in 2006 CCAMPP schedule:

% of Arena system Life Cycle projects

% of Golf Course Life Cycle projects

% of Regional Park and Trail Life Cycle projects

% of County Park Life Cycle projects

### Discussion of Measures, Trends & Issues

The principal market for Ramsey County Parks and Recreation Department services are Ramsey County residents. However, many of the department's areas and facilities serve a broader region. This is particularly true of regional parks, regional trails, ice arenas and golf courses. Accordingly, customers shop and compare the quality of services offered by the Department relative to other service providers.

A fundamental element in providing quality services is establishing and adhering to operations and maintenance standards for all areas and facilities. This starts at the inception of a project where standards guide facility planning and design. Facilities are designed to be functional, aesthetically attractive and durable. Appropriate design creates safe environments and accommodates anticipated maintenance activities.

The Department has historically surveyed customers to determine whether areas and facilities meet their expectations of being clean, safe, functional and attractive. The survey approaches have included interviews, survey cards and E-surveys to select customers. While this approach provides feedback on service quality, the methodologies used to secure input have limitations. For instance, surveys of picnic facility users are sent electronically to picnic shelter and picnic pavilion permit holders. This approach provides information based on the perspectives of the permit holder, but does not necessarily represent the view of participants.

The Department does not have adequate staff to conduct general surveys of randomly selected park users. From time to time, surveys have been conducted at a specific park or facility within a park to assess a particular aspect of the services being provided. (e.g. lifeguard services). Given the number of parks and estimated park visitation of approximately 5 million visitors, obtaining a statistically representative random sample would be a major undertaking. Surveys of golf course and arena patrons have been conducted on a regular basis. Information gathered from the surveys has guided improvement to these special facilities and customer service. However, analysis of information gathered from direct interview versus anonymous survey cards reflect dramatically different responses. The survey formats will be evaluated in 2006.

Direct surveys of current users provide valuable information for operations, maintenance and capital investment. However, these approaches do not capture the interests and opinions of the broader population who may not be

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



regular users of these areas and facilities. In order to capture this information, it would be necessary to conduct a countywide citizen survey. Such a survey would assess citizen expectations and service priorities for county parks and recreation services. A review of municipal surveys provides some insight into citizen views about parks, trails and open space within the community. In many instances, Ramsey County is the principal provider of these services.

The condition of areas and facilities is a reflection of how well they are maintained. Maintenance relates to daily activities as well as predictable life-cycle projects necessary to maintain their functional integrity. The Ramsey County Board of Commissioners has established a goal as part of the County's strategic plan. The goal states: "Ramsey County will implement a comprehensive capital asset management and preservation plan to maintain high quality services and maximize return on public investment." Based on this goal, the Department has worked with the Property Management Department and other departments to inventory capital assets, identify standard capital asset life cycles, assembled a financial schedule that summarizes deferred costs and annual costs over the next ten years in order to maintain the County's capital assets associated with buildings and grounds. The highest priority projects identified in this plan have been incorporated into the County's six-year Capital Improvement Program. However, given the funding limitations, the Department can only address a fraction of the deferred projects. Historically, Capital Improvement Program funds have been applied only to the highest priority projects necessary to maintain services and eliminate safety hazards. Generally, predictable life-cycle projects that maintain quality of service have not been funded. As a consequence, grounds improvements to areas such as golf courses which are necessary to maintain the revenue stream have not been given favorable consideration.

### Strategies

1. Refine maintenance and operations practices to align with best practice principles with a focus on improved efficiency and providing high quality public facilities and services.
2. Work with other County Departments and County Board to secure sustainable funding source and management system to implement the Comprehensive Capital Asset Management Preservation Plan.
3. To ensure longevity/durability of facilities by incorporating best practices in design, product selection and construction.
4. Conduct a countywide citizen survey to assess citizen expectations and service priorities for Ramsey County parks and recreation services.

# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Ramsey Conservation District
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<b>Mission</b>	Protecting and improving the County's natural resources.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Lake shoreline and stream banks are stabilized and restored to native vegetation habitats.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Ramsey Conservation District

**Mission:** Protecting and improving the County's natural resources.

### Outcome

Lake shoreline and stream banks are stabilized and restored to native vegetation habitats.

### Services/Programs

Stabilizing and restoring shorelines to native vegetation is critical to healthy water resources and water-based wildlife populations.

Ramsey County has many surface water resources that provide, in part, the basis for a good quality of life. Based on Minnesota Department of Natural Resources statistics, Ramsey County has over 300 miles of shore land surrounding 12,000 acres of lake and DNR protected wetlands. In addition, 83 miles of streams exist in Ramsey County.

On average, land in Ramsey County that is within 1000 feet of a lake, stream, or wetland has a property value four times greater than land that is beyond 1000 feet. Land that is within 1000 feet of a water resource accounts for 65% of the total county property value. It is clear that water resources have an economic effect on communities.

Since colonization, surface water resources have been subject to intense use and the resulting destruction of shore land habitat. The decline in water quality can be linked, in part, to the destruction of native habitats and the urbanization of shorelines.

The Ramsey Conservation District offers the public both technical and limited financial assistance to restore and stabilize water resource shore land.

Property owners concerned with the condition of their shoreline can call the district office for assistance. The office provides natural resource conservationists who visit sites and provide recommendations, and in some instances, design engineering plans for the needed conservation practice(s).

The District also offers limited cost-share assistance to encourage the use of native plants for shoreline and stream bank stabilization and establish natural habitat buffer areas adjacent to water resources.

### Measures

- Lineal feet of shoreline/stream bank restoration implemented
- Acres of shoreline/stream bank buffer habitat created
- Tons of sediment and pounds of phosphorous prevented from entering water resources by applying shoreline and stream bank conservation practices
- Average cost of project implementation
- Average cost of site assessment and conservation practice design

# Outcome, Performance Measures and Discussion

2007 Supplemental Budget



## Discussion of Measures, Trends & Issues

With minor exceptions, stabilization and restoration of shoreline and stream banks are discretionary land stewardship activities implemented by both private and public landowners. Historically, this type of land conservation activity has been motivated by the desire to preserve land, (i.e. spatial area) from erosion. It is only recently that the link to water quality and maintenance/restoration of wildlife habitat has begun to be a primary motivating factor for this conservation activity. Shoreline stabilization and restoration is not only done just to prevent or contain an existing erosion problem, but also to reestablish the native aquatic ecosystem.

At the present time, on the countywide level, this office does not know how many lineal feet and/or acres of shoreline and stream bank are restored and buffered with native vegetation. Also, this office does not know how many lineal feet of shoreline have active erosion problems. To better qualify the success of the program, it will be necessary to perform a detailed inventory of shoreline and stream banks to discern its condition.

Federal, State, and other government agencies are very actively promoting restoration of shorelines and stream banks to protect and improve water quality. With this large-scale education and information campaign, the requests for technical assistance and cost-share funding have increased. In the past three years, requests for assistance have increased 100%. This office believes this trend will continue.

In addition to the Ramsey Conservation District, other agencies and environmental organizations are providing varying levels of assistance to the public to restore and protect water resource shoreline. However, at the present time, the District has the most active program to provide services to private property landowners seeking this kind of conservation practice assistance. Currently, this office does not measure conservation activities implemented independent of this agency. This data is needed to better assess countywide progress towards achieving our outcome.

## Strategies

To better meet the increasing demand for technical assistance, this office plans to:

- Develop and maintain a highly trained and skilled corps of volunteers specializing in native vegetation conservation practices. This corps will assist current natural resource conservation professionals
- Seek partnerships with other agencies and organizations to coordinate programs
- Offer workshops and other educational events providing “how to” information for those interested in implementing a project on their own
- Develop and distribute brochures and manuals on “how to” implement a shoreline conservation practice

To inform the public on the environmental benefits of stable and restored water resource shoreline, and to accelerate restoration activities, this office plans to:

- Construct demonstration projects
- Seek grants and partner with other agencies to expand cost-share funding availability





# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Veterans Services
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<b>Mission</b>	Assisting veterans and their survivors in obtaining maximum federal and state benefits.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Veterans and their survivors receive the federal and state monetary and medical benefits for which they are entitled.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Veterans Services

**Mission:** Assisting veterans and their survivors in obtaining maximum federal and state benefits.

### Outcome

Veterans and their survivors receive the federal and state monetary and medical benefits for which they are entitled.

### Services/Programs

The Veterans Services Department assists Ramsey County veterans and their survivors in applying for various federal and state entitlement programs created for veterans who honorably served in the United States Armed Forces. Those programs include:

- Monthly payments for military service related disabilities, non-military related disability pensions for low income veterans who are permanently unemployable, and survivors of veterans;
- Health care at VA hospitals on an outpatient and inpatient basis;
- Temporary financial assistance and medical payments to low income veterans and their survivors for dental and optical care;
- GI educational programs;
- VA home loans;
- Burial payments and burials at national cemeteries;
- Guardianship for incompetent veterans; and
- Vocational rehabilitation for veterans who have military service-related disabilities and other benefits.

### Measures

1. % of Ramsey County veterans who receive medical care at the Minneapolis VA Hospital.
  - 15% in 2005
2. Amount of federal dollars paid to Ramsey County veterans and their survivors
  - \$35,527,000 in 2005
3. Amount of state dollars paid to low income Ramsey County veterans and their survivors
  - \$92,886.24 in 2005

### Discussion of Measures, Trends & Issues

According to VA statistics, approximately 5,642 Ramsey County veterans received \$43,869,000 in medical care at Minneapolis VA Hospital from 9/30/04 to 9/30/05. This equates to approximately 15% of the total number of Ramsey County veterans, which was 36,553 in 2005. Many of those veterans elected to receive medical care at the Minneapolis VA Hospital rather than through Medical Assistance, thus saving the County a large amount of money.

During the last federal fiscal year (9/30/04 to 9/30/05), Ramsey County veterans and their survivors received \$35,527,000 from military and non-military service related disability/death payments. Many of the non-military related disabled veterans who received up to \$881 per month were either receiving or would have been eligible to receive General Assistance through Ramsey County. Applying for and receiving VA disability payments saved many millions of dollars of State and County tax dollars.

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

Veterans and their survivors applied for temporary financial payments and medical payments for dental and optical care through this office. During the last calendar year (2005), over 445 low-income Ramsey County veterans and their survivors applied for benefits. They received \$92,886.24 through these programs. Again, many of those veterans and survivors would have been eligible for payments through the General Assistance and Medical Assistance programs.

Federal and state benefit programs for veterans are constantly changing due to budgetary restraints and political events. Due to continuing Iraq and Afghanistan Wars, new legislation has been passed to increase veterans' benefits for returning veterans. In addition, whenever a Minnesota National Guardsperson or Reservist is activated for federal service, they become veterans entitled to all federal and state benefits. Prior to the Iraq War, the total number of veterans was slowly reducing due to the mortality of World War II and Korean War veterans. That trend has ended due to the present military situation.

Approximately 50% of the troops in Iraq and Afghanistan are National Guardspersons or Reservists. Of that figure about 15% are female soldiers. There has never been this high a number of female troops since World War II. The consequence of this issue is too early to determine.

### Strategies

Veterans often are not aware of the benefits for which they are eligible or find the process very confusing. Therefore, outreach is critical. This department will continue to proactively reach out to veterans by:

- Mailing letters to widows/widowers of veterans and to newly discharged veterans who have Ramsey County home addresses;
- Giving presentations to returning Iraqi/Afghanistan National Guard members;
- Speaking at local American Legions, VFWs, other veterans service organizations, Ramsey County senior citizen groups, funeral homes and citizen meetings;
- Visiting elderly veterans and widows/widowers in their homes if they are unable to travel to the office;
- Attending meetings of the Ramsey County Memorial Day Association and Ramsey County United Veterans Council; and
- Partnering with the various Ramsey County human and health service organizations to inform veterans of their benefits.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Saint Paul – Ramsey County Department of Public Health
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<b>Mission</b>	Improving, protecting and promoting the health, the environment and the well being of people in our community.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	The spread of communicable disease is controlled.
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<b>Outcome #2</b>	Healthy communities and healthy behaviors are enhanced.
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<b>Outcome #3</b>	The health and safety of children are improved.
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<b>Outcome #4</b>	Public health emergency response is planned and practiced.
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<b>Outcome #5</b>	Environmental health hazards are controlled.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Saint Paul - Ramsey County Department of Public Health (SPRCDPH)

**Mission:** Improving, protecting and promoting the health, the environment, and the well being of people in our community.

### Outcome

The health and safety of children are improved.

### Services/Programs

Some of the programs and services that focus on improving the health and safety of children include:

- **Promoting the health and well-being of high-risk pregnant women and families parenting children up to age six.** This includes enhancing parent/child interaction and attachment; promoting healthy child growth and development, effective child spacing, health care access, self-sufficiency and positive parenting; and preventing childhood illness, unintentional injury and abuse. (Healthy Families Program)
- **Increasing community awareness and understanding about teen pregnancy.** This includes assessment, community awareness, coalition building, youth involvement, access to adolescent health services, and promoting effective and responsible school-based sexuality education for youth ages 12-18 years of age. (Teen Pregnancy Project)
- **Providing nutrition education to pregnant, breast-feeding and postpartum women, and infants and children up to age five.** Participants receive vouchers for nutritious foods, nutrition education, breastfeeding support, and referrals to services in their neighborhood, including medical clinics, educational programs, and social service agencies. (Women, Infants and Children Program)
- **Enrolling children in the Child and Teen Checkup Program,** which provides access to comprehensive and periodic evaluation of health for Medicaid enrolled children from birth to 21 years of age. The primary goal is to prevent disease and detect treatable conditions early to avoid further serious health problems and more costly health care. (Child and Teen Checkup Program)
- **Conducting blood lead surveillance among children** in order to detect elevated blood lead levels. Blood lead testing is encouraged by the Child and Teen Checkup (CTC) program and the Childhood Lead Poisoning Prevention (CLPP) program. Even low levels of lead are harmful to children and are associated with decreased intelligence, impaired neurobehavioral development, decreased stature and growth, and impaired hearing acuity. Children with high lead levels receive follow-up services by the CLPP program as well as the Lead Paint Hazard program.

### Measures

Percent of single births with low birth weight.

Percent of mothers with five or more prenatal care visits.

Rate of pregnancies among teens ages 15-19 years (3 year averages).

Percent of Women, Infants and Children (WIC) program mothers breastfeeding.

Percent of youth participating in the Child & Teen Checkup program (based on the number of youth eligible).

Percent of children under six years of age tested for blood lead levels.

\*\*\*\*\*

#### SINGLE BIRTHS WITH LOW BIRTH WEIGHT (<2500 grams)

	2002	2003	2004	2005
SPRCDPH Client %	NA	NA	NA	9%
SPRCDPH Client #	NA	NA	NA	20
Ramsey County Resident %	6%	6%	6%	NA
Ramsey County Resident #	397	400	411	NA

Source: SPRCDPH Home Visiting Client database, Ramsey County Birth database

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### MOTHERS WHO HAD 5 OR MORE PRENATAL CARE VISITS

	2002	2003	2004	2005
SPRCDPH Client %	NA	89%	86%	96%
SPRCDPH Client #	NA	198	110	194
Ramsey County Resident %	95%	96%	96%	NA
Ramsey County Resident #	6,335	6,249	5,948	NA

Source: SPRCDPH Client database, Ramsey County Birth database

\*\*\*\*\*

### PREGNANCY RATE AMONG TEENS 15-19 YEARS OLD\*

	2000-2002	2001-2003	2002-2004
Ramsey County Resident Rate	59	57	55
Minnesota Resident Rate	40	38	38

\*The rate is the number of pregnancies to this age group per 1,000 female population of this age group. These rates are 3 year averages.

Source: MDH Minnesota County Health Tables

\*\*\*\*\*

### WIC MOTHERS BREASTFEEDING

	2002	2003	2004	2005
<b>Ramsey County:</b>				
Breastfeeding at Hospital Discharge %	56%	58%	59%	61%
Breastfeeding at Hospital Discharge #	3,261	NA	3,869	4,086
Breastfeeding at 3 months postpartum %	NA	NA	46.8%	58%
<b>Minnesota:</b>				
Breastfeeding at Hospital Discharge %	64%	NA	67%	69%
Breastfeeding at Hospital Discharge #	NA	NA	NA	NA
Breastfeeding at 3 months postpartum %	58%	NA	61%	62%

Source: SPRCDPH WIC Client database, MDH WIC Client database

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### YOUTH PARTICIPATING IN CHILD & TEEN CHECKUP PROGRAM (BASED ON NUMBER OF YOUTH ELIGIBLE)

	2003	2004	2005
<b>Ramsey County Resident %</b>	60%	64%	66%
<b>Ramsey County Resident #</b>	56,617	58,446	59,535
<b>Minnesota Resident %</b>	60%	62%	62%
<b>Minnesota Resident #</b>	391,482	400,984	407,490

Source: SPRCDPH CTC database, MDH CTC database

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### NUMBER OF TEST RESULTS BY BLOOD LEAD LEVEL AMONG CHILDREN (AGE 0-72 MONTHS)

	2003	2004
<b>Ramsey County</b>		
5 to 9.9 ug/dL (micrograms per deciliter)	1,709	1,991
10 to 14.9 ug/dL	321	302
15 ug/dL or greater - venous	83	72
15 ug/dL or greater - capillary	69	75
All Test Types Total	9,433	9,429
Child Population (0-72 months)	41,990	41,990
Percent Tested	22%	22.5%
<b>Minnesota</b>		
5 to 9.9 ug/dL	7,999	8,302
10 to 14.9 ug/dL	1,098	998
15 ug/dL or greater - venous	311	250
15 ug/dL or greater - capillary	250	265
All Test Types Total	61,710	72,168
Child Population (0-72 months)	397,581	397,581
Percent Tested	16%	18.2%

Source: MDH Blood Lead Surveillance Data

## Discussion of Measures, Trends & Issues

### LOW BIRTH WEIGHT AND PRENATAL CARE

Babies born weighing less than 2500 grams (5 lb. 8 oz.) are at higher risk for a range of poor health outcomes, including death before their first birthday, than babies born at a higher birth weight. The national goal stated in Healthy People 2010 is having less than 5% of babies born at low birth weight. The Healthy Minnesotans goal is 3.5%. The Ramsey County resident rate of 6% has not yet reached either of those goals. Babies are at higher risk of being born with low birth weight if their mothers are young, not white, unmarried, smokers, or have poor prenatal care. Economic and safety factors also affect birth outcomes.



# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



Lowering the rate of low birth weight births is very challenging because of the complex interaction of risk factors, yet is very important because of the serious nature of the outcomes for infants born at low birth weight. Despite unanswered questions about the cause of low birth weights, there are widely accepted interventions that can help reduce the risk, such as comprehensive prenatal care. Early and ongoing prenatal care can increase the chances of a normal birth weight. Among clients, the percentage of mothers receiving at least 5 prenatal care visits seems to be trending in a positive direction. In addition, this local measure appears to be catching up to Minnesota levels.

In Ramsey County, the percentage of low birth weights among single births made a slight upward tick in 2004. For clients, there is only low birth weight data for 2005. For Ramsey County residents, 2005 data is not yet available regarding low birth weight babies. In the coming years, data collection methods will allow comparisons between clients and Ramsey County residents as well as observation of trends among clients.

### TEEN PREGNANCY

Children born to teen mothers, compared to children born to older mothers, are more likely to grow up in a single-parent family, to have less educated and less securely employed parents, and to spend more time in poverty. In addition, children of adolescent parents are more likely to have lower intellectual and academic achievement, lower educational expectations, and more behavioral disorders. Teen mothers are more likely than older mothers to need the support of public assistance.

The reasons that adolescents become pregnant are complex, but research indicates that teens are less likely to become pregnant when certain assets are present in their lives. These include close and positive connections with caring adults, life opportunities and goals, success in school, and contraceptive use if sexually active. (Healthy Minnesotans: Public Health Improvement Goals 2004)

Taking a look at the rates of pregnancy (3-year averages) among teens (15-19 years old), Ramsey County rates are considerably higher than Minnesota's rates. However, teen pregnancy rate trend lines are declining, so progress is being made.

### BREASTFEEDING

The Healthy Minnesotans goal for initiation of breastfeeding is 75% of women giving birth. Breastfeeding is one of the most important contributors to infant health. However, the ability to describe breastfeeding practices by all Ramsey County women would require a system to collect and analyze data both on initiation and on sustaining breastfeeding. There is no systematic surveying done at the time of discharge from the hospital regarding breastfeeding. Breastfeeding is promoted by many agencies, but efforts are often fragmented and uncoordinated. The best data regarding breastfeeding is from the Women, Infants and Children (WIC) program.

Pregnant women and mothers in the WIC program are encouraged to breastfeed. The data is reported monthly (but not yearly) for the current population enrolled in WIC. With that caution in mind, during August 2002, about 56% of WIC mothers initiated breastfeeding their babies, and in August 2005, the percent was 61%. At these snapshots in time, the percentage of Ramsey County WIC clients who breastfed was smaller than the percentage of Minnesota WIC clients who breastfed. However, the good news is that the percentage of Ramsey County WIC mothers breastfeeding has been increasing by about two percentage points per year.

### CHILD & TEEN CHECKUPS

The Child & Teen Checkup (CTC) program is a preventative health care program that is available to children under 21 years of age who are enrolled in Medical Assistance or MinnesotaCare. Looking at the CTC participation data over the past three years, it has progressively improved. A greater percentage of those eligible for the program were served in 2005 as compared to 2003. In addition, Ramsey County had a slightly larger percentage of those eligible actually participating, compared to Minnesota.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### BLOOD LEAD SURVEILLANCE

There is no safe threshold for lead in the body. An elevated blood lead level is considered to be a result of 10 micrograms of lead per deciliter of blood. The majority of children with elevated blood lead levels in Ramsey County live in Saint Paul. Around 80 percent of the housing stock was built before 1978 when use of lead-based paints was common. In addition, the soil is more apt to have lead due to deposits made by past leaded gasoline and industrial waste emissions.

It should be noted that the data in the table are not representative of all children in Ramsey County or Minnesota. The table includes only those who have had their blood tested. Therefore it is impossible to determine actual rates of blood poisoning based on this data. However, the data indicates that about 30% of the high level results ( $\geq 20$  ug/dL) come from Ramsey County. Minnesota screening guidelines recommend testing for all children under the age of 6 years in the City of Saint Paul. Targeted screening is recommended for those living in suburban Ramsey County.

### Strategies

SPRCDPH does periodic assessments of the community to identify important health issues in Ramsey County. From that information, outcomes are developed, priorities are established and strategies chosen guided by public health principles and community input. Some of the principles that help guide these decisions include: filling the health need gaps that are not being addressed by other entities in the community, using a scientific approach to health issues, and implementing "best practices" from research when possible.

As feedback from program evaluation becomes available, approaches are adjusted to improve effectiveness. Where long-term data exists related to SPRCDPH services that focus on the health and safety of children, it generally appears that the trends are moving in a positive direction. These measures will continue to be monitored, and program adjustments made if needed. In light of encouraging trends, the plan is to continue the strategies that are currently being implemented. This will involve many services that contribute to the outcome of improving the health and safety of children including the following:

- Increasing support and assistance to high-risk pregnant women and families who are pregnant or parenting young children through the Healthy Families program.
- Improving community awareness and understanding of teen pregnancy issues through the Teen Pregnancy Project.
- Increasing nutrition education and breastfeeding support through the Women, Infants and Children program.
- Improving children's access to health services by enrolling them in the Child and Teen Checkup program.
- Increasing the blood lead testing of children and follow-up of high lead levels through the Childhood Lead Poisoning Prevention program and the Lead Paint Hazard program.

# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Community Human Services
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<b>Mission</b>	Making a Difference Helping People Survive and Thrive
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Vulnerable children and adults are safe
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<b>Outcome #2</b>	The basic needs of children and adults for food, clothing, and shelter are met.
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<b>Outcome #3</b>	Effective treatment & interventions are provided
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<b>Outcome #4</b>	Children and adults are stabilized and independent
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<b>Outcome #5</b>	Individuals and families are productively involved in their community
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Community Human Services

**Mission:** Making a Difference: Helping People Survive and Thrive

### Outcome

Vulnerable children and adults will be safe

### Services/Programs

The Human Services Department provides services for vulnerable adults and children to ensure that they are safe from physical, emotional and financial harm.

This section focuses on services provided primarily through intake. The Department responds to reports of abuse and neglect for children who are living in unsafe situations and for adults who are unable to protect themselves. The Department investigates reports, determines whether neglect or abuse actually occurred, and sets up services or counseling to resolve the issues.

In addition, the Department ensures the safety of vulnerable children and adults who receive on-going assistance because of a disability. To protect these individuals from harm, the Department provides supervision, coordinates with family members and others, and arranges housing and related services.

### Measures: Vulnerable Children

- 97% of children served by the Family and Community Partnership were not referred to Child Protection within one year of being seen.
- Families that participated in the Family and Community Partnership were half as likely to have their children become wards of the state as families that did not participate in the Partnership.
- Reports of abuse and neglect increased by over 20% in 2005
- 96% of all victims of child abuse who were determined to have been abused in 2004 did not have another substantiated report within 12 months.
- 98.3% of all victims of child abuse did not have another determined report within 6 months.

### Discussion of Measures, Trends & Issues

The safety of a child is threatened every time a child is maltreated. RCCHS strives to provide programs that keep children from being abused and to change the situations that lead to maltreatment of children. In 2005, 258 families at risk for child abuse were referred to community agencies for support services through the Family and Community Partnership. As shown above, the majority of these families were not referred to Child Protective Services within 12 months.

Families served by community agencies as part of the Family and Community Partnership (FCP) were significantly less likely to have their children become wards as families who did not participate in the Partnership. In an analysis, participation in the Family and Community Partnership was associated with a 50% reduction in the likelihood that a child would become a ward when compared to families with similar child protection experience but no participation in the FCP. Families receiving Alternative Response services were 1/3 as likely to have their children become wards. Children in families who received services from the Maternal Child Health Project were over 2 and ½ times more likely to become wards.

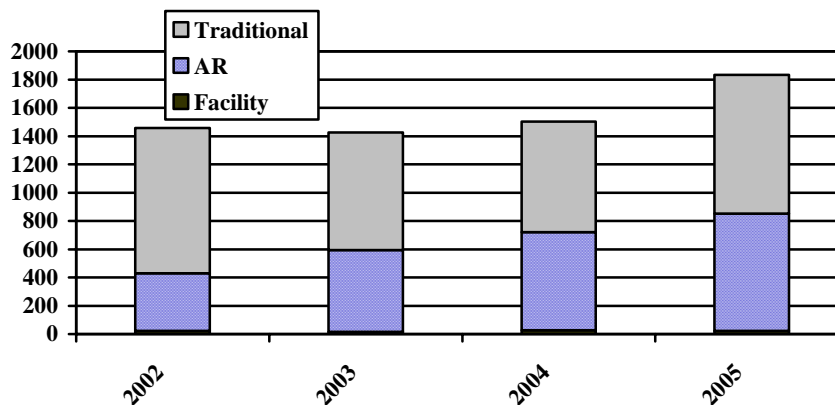
As indicated in the chart below, after remaining stable for many years, reports of child abuse and neglect increased in 2005. The increase was in traditional investigations as well Alternative Response.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



Chart 1: Number of Maltreatment Assessments



When a child is in need of protective services, intervention should prevent children from being maltreated a subsequent time. In 2004, only 7% of children who were the subject of a maltreatment report were involved in a subsequent maltreatment report within 12 months.

Ramsey County has initiated changes to reduce the repeat maltreatment reporting rate. Following the changes, the percent of children with repeated maltreatment reports within 6 months in Ramsey County is now substantially lower than the standard set by the Federal Government. (6.1% Federal standard vs. 2.4% R.C.)

### Strategies

Children's Services are working to keep families out of the child protection system. The Family and Community Partnership supports this strategy. The Partnership provides early intervention for families who are struggling and prevents these families from having their children removed from the home. When parents lose their parental rights, it is emotionally damaging to children as well as expensive for the service system.

In addition, Children's Services are focusing on improving more effective alternative approaches to responding to families. The Alternative Response program, which keeps families out of formal child protection services is part of this approach.

Unfortunately, as money tightens the options for early intervention and alternative programming are reduced, services that prevent children and families from becoming seriously impaired and needing more expensive services are being eliminated.

### Measures: Vulnerable Adults

- The number of individuals receiving Adult Protection Case Management Services has declined.
- The Detox Unit is able to accept and served 99% of all requests for admission.
- In 2004, 19% of the individuals who used Detox were there more than once, down from 30% in 2000.

### Discussion of Measures, Trends & Issues

The number of vulnerable adults receiving case management services from the Department has dropped from almost 200 individuals in 2002 to 140 in 2005. In 2003 community case management services were eliminated as a result of budget reductions. It is possible that the elimination of the community support network has resulted in less access to services for vulnerable adults.

Detox provides an immediate response to the physical needs of an individual and connects them to community resources to address issues related to their alcohol or drug abuse. 2005 information for Detox is not available because of a change in the information system. However, data through 2004 shows that Detox staff are successful in getting individuals into

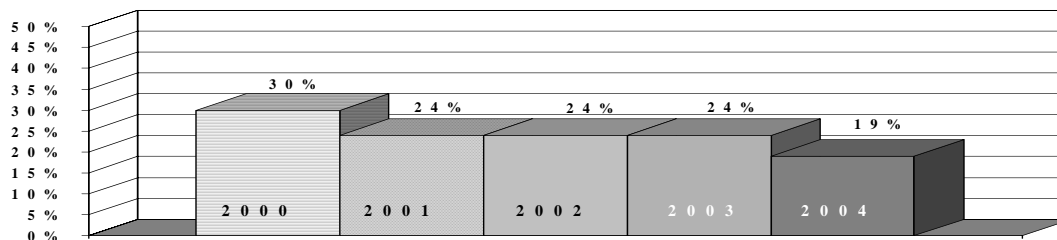
# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

CD treatment and providing case management for chronic inebriates. As shown below, staff have also been able to reduce repeated use of Detox.

**Chart 2: Percent of Individuals Using Detox More Than Once a Year**



### Strategies

In response to budget reductions CHS has contracted with Dakota County for use of 15 beds in the Detox center. This has allowed the center to maintain staffing but results in some Ramsey County residents not being able to be served in Detox on the weekend. When Detox is full, individuals are taken to the hospital emergency room.

### Measures: Vulnerable Adults in Crisis

- The Mental Health Crisis Unit has successfully referred all persons (100%) assessed as dangerous to self or others directly to a hospital or Detox.
- The Mental Health Crisis Unit handled nearly 11,000 calls in 2005, an increase of 13% over 2003. About 10% of calls to Crisis result in an in-person assessment.

### Discussion of Measures, Trends & Issues

The goal of the Crisis Unit is to assess persons for 'imminent danger to self or others' and to prevent crisis situations such as hospitalizations. Crisis assessment is available 24/7 accommodating all contacts whether by telephone, through walk-in, or by referrals from the community or police. Persons assessed to be in imminent danger to self or others receive immediate ambulance transportation to the hospital. Over the last years, one in five (20%) of those receiving an in-person assessment have been in 'imminent danger to self or others' and transported directly to the hospital. About (9%) of those in 'imminent danger to self or others' go voluntarily to Detox or the hospital.

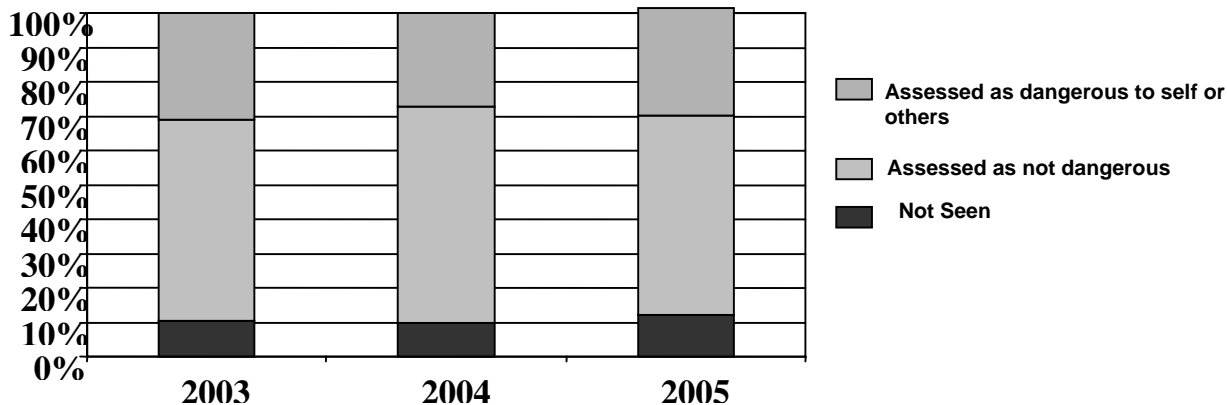
Persons not in imminent danger but in need of services, receive a service referral. Those who are assessed as not in danger and do not need services, are given resources as needed. Persons who are 'given resources' are not considered mental health crises but are experiencing issues in their life related to a variety of concerns ranging from housing, poverty, domestic violence to worried well issues.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



Chart 3: Percentage of Mental Health Crisis Unit Assessments



### Strategies

The Crisis Unit provides information and outreach to increase public awareness in order to intervene earlier and prevent persons from reaching imminent danger and consequent hospitalization. This type of outreach has had a measurable decrease in mental health crisis calls to police.

Since 2003 the Mental Health Service Team has worked to expand crisis response options for those needing immediate help. The following crisis response service options are available: Mental Health Clinic's Urgent Appointment, Partial Hospitalization Program, Crisis Short-Term Case Management; East Metro Adult Crisis Services (EMACS) and Hewitt House.

CHS also provides a range of mental health support services that maintain an individual. These include medication supervision, housing support, therapy, day treatment and other services. Without these supports individuals living with mental illness are likely to experience frequent crises.

### Measures: Homeless Adults and families

- The County provides safe shelter for adults and children who have no place to stay. In 2005, 953 adults and 648 children were sheltered.
- On average, 543 single men and 98 single women are sheltered on mats at the Dorothy Day Center each month.
- 717 families and singles were served by the Family Homeless Prevention Assistance Program to prevent homelessness by stabilizing them in their current housing. 96% of those families and singles did not return to a Ramsey County shelter within six months of receiving FHPAP services.
- In 2005, our Financial Assistance Division provided \$5 million in emergency assistance to help families and individuals obtain or maintain their housing.

### Discussion of Measures, Trends & Issues

These services meet some but not all of the need for emergency shelter in Ramsey County. The need frequently exceeds the supply. In response to the lack of available shelter space, the county developed a temporary emergency housing program at Dorothy Day Center. Intended as winter respite it is now a year-round housing option. On average, 164 people are housed on mats at Dorothy Day each night.

The Financial Assistance Services Division provides crisis funding for individuals and families at risk of losing their homes. This temporary support covers the cost of rent deposits, utility bills and rent payments. The amount of emergency assistance provided to individuals and families has grown from \$2.8 million in 2000 to over \$5 million in 2005. This growth



# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

was primarily a result of rent increases in Ramsey County between 2000 and 2003. In addition, the recent high cost of fuel increased the amount of money provided for individuals at risk of a utility shut-off by about \$100,000 between 2004 and 2005 (from \$829,000 to \$933,000).

### Strategies

In 2003, the State shifted emergency assistance to the MFIP consolidated fund and placed it under local county control. At the same time the state capped the county's allocation of other emergency funds. These capped allocations limit CHS's ability to respond to fluctuations in the economy. In response CHS has created a Safety Net Advisory Committee, composed of representatives of other agencies with emergency programs to identify changing needs and coordinate the community response to those needs. The emergency accounts are managed very closely to avoid over-expenditures.

In 2005, CHS noted an increase in families with extended shelter stays, moving between the Family Service Center program and the Project Home church-based overnight program. This resulted in long lengths of stay and returns to the Family Service Center shelter. Understandably, volunteer staff at the church shelters and the overnight program are not able to provide guidance or much support for families in shelter. Ramsey County staff are implementing a process to set expectations with families and work with them to ensure follow through on achieving their housing goals.

The lack of affordable housing in Ramsey County for persons with very low incomes, combined with continued reductions in housing support programs like Section 8, are the major reasons that individuals and families are unable to find housing. Ramsey County continues to implement a multi-tiered strategy for housing supports including:

- Homeless prevention services funded by Minnesota Family Housing Fund.
- The Metro Counties Long Term Homeless Supportive Service Program, which received \$5 million from the state to develop a regional supportive services program.
- The Plan to End Homelessness, which is being developed.
- Centralized intake and assessment emphasizing use of personal resources to resolve housing crises.
- Maintaining a supportive housing referral network for those families needing additional support to maintain themselves in housing.

### Discussion/Strategies: Department Wide

Safety is a community concern. CHS is able to respond to many situations where vulnerable children and adults are not safe. The services in place address immediate concerns for safety and there are services in place to monitor the long-term safety of vulnerable individuals who receive services through CHS.

There are two particular areas where CHS is concerned about the community's ability to respond adequately. The first is emergency services for homeless youth and runaways. There are very few resources, including shelters, for adolescents who are homeless. Far too many are living on the street or with friends in situations that are not safe. The County responds to runaways with the criminal justice system. However, that system often fails to recognize that children are almost always running away from a difficult situation at home. Ramsey County needs to better serve these children by looking at the reasons for running away and developing a safe alternative for children.

Secondly, reductions in funding in the past 4 years have limited our services ability to provide front-end, early intervention services to individuals and families. It is frequently difficult to determine the impact of the loss of these programs. Alternative Response, for example, is experiencing funding reductions at the same time that the number of families have increased. These funding reductions, coupled with increases in demand for services will result in a reduction of service level to children who are at risk for child abuse and neglect. Overall, CHS's strategy to build services and support in the front end to prevent families from deteriorating and creating unsafe situations for children is at risk with the recent losses of funding.

Support services prevent crises. It's not sufficient to have only crisis intervention services in place. Intervention is only the first step in resolving a crisis. The individual needs to have services that will assist them to become stable after the crisis and regain their life.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Ramsey Nursing Home
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<b>Mission</b>	Providing quality care with compassion and respect for human dignity
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Residents have a good quality of life and receive quality individualized care
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Ramsey Nursing Home

**Mission:** Providing quality care with compassion and respect for human dignity

### Outcome

Residents have a good quality of life and receive quality individualized care

### Services/Programs

The facility utilizes a team approach to care for residents. Employees from activities, administration, housekeeping, laundry, maintenance, nursing, nutritional services, rehabilitation and social services work together to provide individualized care and services to the residents. The focus is to build on residents' strengths and encourage independence in activities of daily living.

Ramsey Nursing Home provides 24 hours of nursing care 7 days a week. Each resident has an individualized treatment plan that is developed with input from the medical and care team as well as the resident and family. The plan focuses on ensuring that health care and rehabilitative services are appropriate and effective and that the resident has social, recreational and other activities that are interesting and enjoyable. Nutritional services ensures that all food is nutritional and that special diets as prescribed by the resident's doctor are provided. Additional special services like beautician and barber, pharmacy, dental, podiatry, optometry, etc. are also provided on site for an additional fee

### Measures

% of families who respond positively to a survey regarding quality of care and service at Ramsey Nursing Home (RNH)

- 99% of the families who responded (47%) stated that they were satisfied with the care and services
- 96% of the families who responded stated they would recommend RNH to a friend or loved one

% of residents who maintain their weight

- 96.7% of RNH residents maintain their weight

% of residents who have moderate to severe pain

- 3.5% of RNH residents have moderate to severe pain

% of residents at RNH have been physically restrained

- 0% of RNH residents have been physically restrained

% of residents who have high risk pressure ulcers

- 3.7% of residents at RNH are at high-risk for pressure ulcers

% of medication errors

- < 1% of residents experience medication errors

# Outcome, Performance Measures and Discussion

2007 Supplemental Budget



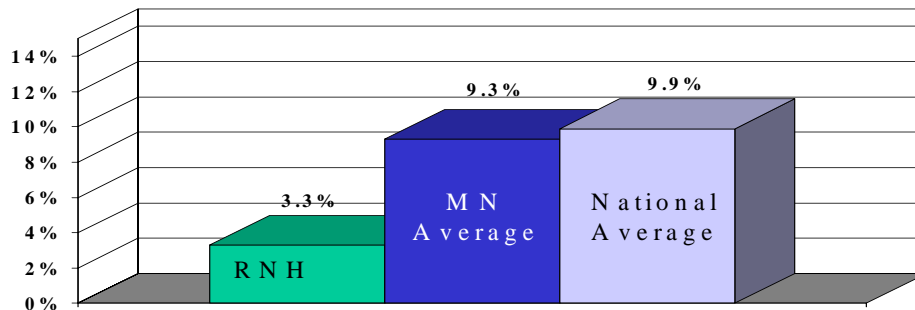
## Discussion of Measures, Trends & Issues

The facility conducts a customer satisfaction survey each calendar year. One is conducted with residents and or the residents' family member or responsible party. The facility has had a good return rate of 47% on the surveys. The Family survey in the year 2005 indicates 99% are satisfied with the service provided at the facility. (The family/responsible party survey is anonymous if the respondent desires.) Other informal interviews are done with residents throughout the year.

In addition RNH participates in a required state resident satisfaction survey done by a contracted vendor. A sample of the residents is surveyed and the results are then reported to the State of Minnesota Department of Human Services. This is part of a facility "Report Card" referenced later in the document.

RNH's performance on many measures exceeds either state or national standards for high quality care. Maintaining the weight of nursing home residents is an indicator of providing high quality care. Only 3.3% of residents lost too much weight while at the facility. This compares with a statewide average of 9.3% of residents losing a significant amount of weight and 9.9% nationally.

% of Nursing Home Residents who lose weight



# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget

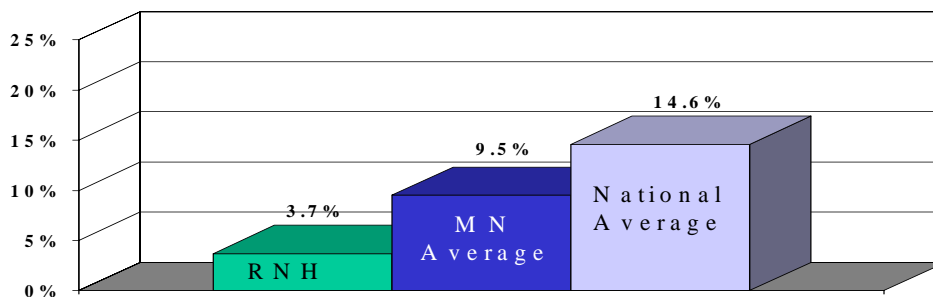


It is important to manage the pain of residents, many who experience debilitating physical conditions. Ramsey Nursing Home serves a severely impaired group of residents. Only 3.5% of these residents have moderate to severe pain. The statewide average is 6.1% and nationally, 6.9%.

Many facilities throughout the country still use physical restraints on residents to deal with falls and inappropriate behavior concerns. RNH has 0% of physical restraint use and use other measures such as bed and chair alarms to alert staff that a resident is up and may be at risk of falling. In Minnesota an average 3.4% residents are physically restrained and nationally the average is 6.4%. In addition, safety mats and mattresses are used on the floor to assist a resident who may fall. These are used to prevent injury to the resident.

The presence of pressure ulcers is a quality care indicator. Individuals who are unable to move themselves are at high risk for developing pressure ulcers. At RNH only 3.7% of the residents are at risk for pressure ulcers. This compares to a state average of 9.5% and a national average of 14%.

% of Nursing Home Residents who are at risk for pressure ulcers



The facility has a consulting pharmacist who reviews the drug regimen of all residents every month. The consulting pharmacist monthly reviews any medication errors that have occurred. The facility has consistently been under the percent established by the federal regulations for medication errors. The facility is required to have less than a 5% error rate. RNH's error rate is significantly less than 1%. This is based on a monthly average of approximately 50,000 medications administered to RNH residents.

Ramsey Nursing Home has a history of receiving no substandard care deficiencies during its annual survey with the Minnesota Department of Health. The facility received 7 care and service related deficiencies during the past survey. The state average at this time has been 9 deficiencies.

The facility is required to submit information from an assessment document that is used throughout the United States to a state data bank. From this information, a "Quality Indicator Report" is developed and returned to the facility. The facility utilizes this report to determine how the facility measures against other Minnesota facilities as well as how the facility measures against other facilities throughout the country. The facility is able to utilize the report to determine areas related to resident care that need improvement and take action to improve these areas. Ramsey Nursing Home compares favorably to other facilities.

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

The facility participates in a program with the Partnering for Seniors (Health Partners) where incentives are received if a performance of quality service is achieved in the following areas of care. 1) Pressure Ulcers acquired in the facility and 2) Resident falls requiring treatment. Ramsey Nursing Home has achieved the incentives each year since participating in the program by preventing the occurrence of the above two identified events.

The facility provides quality service to residents and family members and continues to maintain a good reputation in the Community during a time of reduced reimbursement to long-term care providers. This impacts the ability of Ramsey Nursing Home to continue to deliver quality service as well. It is not known if Ramsey Nursing Home will continue to be in operation. This issue creates stress for both residents and employees.

The State of Minnesota has established a performance based contracting system for purchasing nursing home services of Minnesota's residents. This "Pay for Performance" system is designed to better measure quality, give the public access to a quality "Report Card" and help them find nursing homes to fit their special needs. It is a tool for facilities to see exactly what broad areas they need to improve on and to reward performance.

Two indicators of quality referenced in the new system and in this measurement are:

- State survey deficiencies
- Risk Adjusted Quality Indicators

### Strategies

The facility will continue to utilize the measures identified to provide or improve the quality of service to the residents. RNH staff have established an internal Quality Improvement Committee to work on improving our "Report Card" with the Resident Customer Satisfaction Surveys and the Quality Indicators and any other concerns.

Management and line staff remain committed to continue to provide service to the best of their ability.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Lake Owasso Residence
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<b>Mission</b>	To maximize the individual development of developmentally disabled adults.
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	Residents are safe and free from abuse and neglect.
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<b>Outcome #2</b>	Residents realize their personal goals.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Lake Owasso Residence

**Mission:** To maximize the individual development of developmentally disabled adults.

### Outcome

Residents are safe and free from abuse and neglect.

### Services/Programs

Facility staff maintains homes in a clean safe manner. The physical facilities comply with fire, health, and safety governing rules. At the same time, the residents living at the facility are exposed to a reasonable amount of risk as overprotection can prevent learning. Services are tailored to individual needs and vulnerabilities. Policies and procedures define and prohibit abuse and neglect, and at the same time provide direction for the investigation of any alleged maltreatment.

### Measures

Number of residents involved in a Maltreatment Investigation – 2005: 9/65 or 13.8%

Number of Maltreatment Investigations substantiated – 2005: 2 cases

Number of Federal/State Operational Citations – 2005: 28 citations

Percent of Federal/State Operational Citations corrected – 2005: 100%

### Discussion of Measures, Trends & Issues

65 residents were served during 2005. As part of program services, all residents had a vulnerable adult plan developed defining vulnerabilities and addressing needs through intervention strategies.

During 2005, 9 maltreatment cases were investigated at Lake Owasso Residence. 2 maltreatment cases were substantiated with 1 citation issued. All issues related to the investigations were resolved to the investigators' satisfaction with no lasting hardships to clients involved.

In 2005 the facility resolved 3 citations related to the health and safety of residents, all 3 citations were corrected in a timely fashion to the satisfaction of Federal/State surveyors.

### Strategies

Facility staff maintains an active prevention program that includes screening of new employees along with the ongoing training of all who work at the facility. Specific training areas focus on crisis intervention, maltreatment of vulnerable adults, and resident's rights. An interdisciplinary team process is utilized for the development of individual resident abuse prevention plans and habilitation plans. Life safety and maltreatment issues that arise during a year are reviewed on an individual or client-by-client basis with plan and environmental adjustments made to address outstanding issues.



# Mission And Outcomes

## 2007 Supplemental Budget



<b>Department</b>	Library
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<b>Mission</b>	<p><b>A crucible of ideas. A place where magic happens.</b> <b>Explore. Dream. Discover. Soar. We are your Library.</b></p> <p><b>We are the heart of a literate, vibrant, culturally rich community.</b> We are a recognized force in the community, a free and vital resource. We nurture imagination, expand opportunities, and enhance your quality of life. We provide the underpinnings for a strong and engaged community. We build partnerships to enrich and vitalize your library experience.</p> <p><b>We are a gateway to intellectual adventure.</b> We help you navigate a complex marketplace of diverse ideas. We inspire minds to read, learn, and grow at every stage of life. We provide equitable access to information, tailored to your needs. We select resources that pay homage to the past and reveal a future rich with possibility. We spark curiosity and transform lives.</p> <p><b>We make it easy.</b> We are responsive and convenient. We embrace change; technology expands access within and beyond our walls. We aim to eliminate and reduce barriers. We are hospitable, friendly, warm, and welcoming.</p> <p><b>We are here to help. We will always be here to help you.</b></p>
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(The outcomes listed below are not necessarily in priority order.)

<b>Outcome #1</b>	County residents are provided with the books and media they want.
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<b>Outcome #2</b>	Children are introduced to reading.
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<b>Outcome #3</b>	The technology gap is bridged.
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<b>Outcome #4</b>	Ramsey County's communities are literate, vibrant, and culturally rich.
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<b>Outcome #5</b>	Customers are satisfied with library services.
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<b>Outcome #6</b>	Library services are provided cost-effectively.
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# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Library

**Mission:** A crucible of ideas. A place where magic happens.

**Explore. Dream. Discover. Soar. We are your Library.**

**We are the heart of a literate, vibrant, culturally rich community.**

We are a recognized force in the community, a free and vital resource.

We nurture imagination, expand opportunities, and enhance your quality of life.

We provide the underpinnings for a strong and engaged community.

We build partnerships to enrich and vitalize your library experience.

**We are a gateway to intellectual adventure.**

We help you navigate a complex marketplace of diverse ideas.

We inspire minds to read, learn, and grow at every stage of life.

We provide equitable access to information, tailored to your needs.

We select resources that pay homage to the past and reveal a future rich with possibility.

We spark curiosity and transform lives.

**We make it easy.**

We are responsive and convenient.

We embrace change; technology expands access within and beyond our walls.

We aim to eliminate and reduce barriers.

We are hospitable, friendly, warm, and welcoming.

**We are here to help. We will always be here to help you.**

### Outcome

**County residents are provided with the books and media they want.**

### Services/Programs

There are seven Ramsey County Library branches located in Arden Hills, Maplewood, Mounds View, North St. Paul, Roseville, Shoreview, and White Bear Lake. The seven libraries are open a total of 312.5 hours per week and were visited 1,681,171 times in 2005. The service population of the Library is 222,535, but in reality, the Library serves thousands of others. For instance, 30% of the circulation of the Roseville Library comes from St. Paul residents.

The Library owns 852,772 items that were circulated 3,842,512 times in 2005. On average, each and every item owned by the Library circulated 4.5 times that year. The Library's staff of 167 individuals represents 104.55 FTE.

The Library has agreements in place with other libraries that allow mutual borrowing and lending. State funding pays for delivery of materials among MELSA libraries.

### Measures

Number of items circulated annually

Circulation per capita compared to other MELSA libraries

Number of items obtained annually via interlibrary loan

Number of items loaned to and borrowed from other MELSA library patrons

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Discussion of Measures, Trends & Issues

#### Annual Circulation

**Discussion:** Circulation is an indication of the extent to which the Library's collection is meeting the needs of its users. It is the most commonly used indicator of library activity. Circulation data are collected daily for all Ramsey County Library locations. They are compiled monthly and reported both quarterly and annually.

Year	Circulation
2001	2,882,699
2002	3,115,537
2003	3,579,427
2004	3,718,924
2005	3,842,512

**Trends:** Library circulation has been climbing for years. Since 1996, circulation has grown 50%. In the past five years alone, circulation has grown by almost a million, or 33%. This means that the percentage growth in circulation is increasing; the past five years have seen more than double the growth of the previous five years.

#### Circulation per capita compared to other MELSA libraries

**Discussion:** This measure puts Ramsey County Library's circulation in context by comparing it to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, Minneapolis Public Library, St. Paul Public Library, Scott County Library, and Washington County Library. The nine metro libraries comprise the Metropolitan Library Service Agency (MELSA). The metro area library systems vary quite a bit in size; measuring circulation per capita helps to equalize the differences.

Library System	Circulation/capita		
	2003	2004	2005
Ramsey County Library	15.8	16.5	17.3
St. Paul Public Library	10.6	11.2	11.6
MELSA average	10.5	10.9	10.8

**Trends:** Ramsey County has had the highest circulation per capita of any MELSA library for the last three years, and from 2004 to 2005, the gap between Ramsey County and the next busiest library system has grown. Since 2003, Ramsey County's circulation per capita has grown almost 10%, over three times the growth in the MELSA average. In the past ten years, it has grown 47%.

#### Annual Interlibrary Loan statistics

Year	Items borrowed for Ramsey County Patrons
2001	7,092
2002	6,805
2003	6,788
2004	6,837
2005	9,504

**Discussion:** Although great care is taken to ensure that the Library's collection is both deep and broad, space and budgetary constraints make it impossible for the Ramsey County Library to stock the full-range materials needed by our patrons. In order to meet those needs, materials are borrowed from other libraries around the state, the country, and occasionally the world. Materials are ordered from other libraries and delivered through the interlibrary loan process and various delivery systems.

# Outcome, Performance Measures and Discussion



## 2007 Supplemental Budget

**Trends:** In the past five years, the number of incoming interlibrary loans has increased by 34%. Now that Minnesota's libraries are connected via MnLink, residents have the ability to go online and directly order materials that are not owned by their home library system. It is expected that this ability will make the number of interlibrary loans increase even more rapidly.

### MELSA crossover circulation

Year	Items borrowed by Ramsey County patrons from other MELSA libraries	Ramsey County items loaned to patrons from other MELSA libraries
2002	413,228	916,388
2003	407,399	982,565
2004	415,093	1,015,379
2005	431,684	1,033,921

**Discussion:** The nine metro area public libraries have had a reciprocal borrowing agreement for many years. Ramsey County Library cardholders can register their card at any other library system and have access to a full range of services, including borrowing materials directly from any of the other library systems. Materials borrowed from one metro library can be returned to any other metro library. Materials are returned to the home library via the MELSA delivery system.

**Trends:** The number of items loaned to patrons of other library systems greatly outstrips the number of items borrowed by Ramsey County Library patrons from other systems. Major changes in this trend are not anticipated.

### Strategies

The Ramsey County Library's ability to circulate items is most affected by the size and quality of its collection, the number of hours its facilities are open, and the number of staff. It is remarkable that circulation continues to grow in spite of relatively flat hours and staffing levels and a collections budget that is lower than it was in 2000. The Library prides itself on its strategic selection of materials and its hardworking staff. Nevertheless, maintaining the current degree of success in achieving this outcome is unlikely to continue without investment in collections, hours, and staff.

# Mission And Outcomes

## 2007 Supplemental Budget

**Department**

Workforce Solutions

**Mission**

Provide and/or coordinate specialized workplace products and services to employers and individuals that meet the needs of the area labor market.

(The outcomes listed below are not necessarily in priority order.)

**Outcome #1**

Job seekers enter employment or leave assistance

**Outcome #2**

Youth have a high school diploma or equivalent

**Outcome #3**

Individuals placed retain their jobs

**Outcome #4**

Ramsey County connects with businesses, creating public/private partnerships

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



**Department:** Workforce Solutions

**Mission:** Provide and/or coordinate specialized workplace products and services to employers and individuals that meet the needs of the area labor market.

### Outcome

Job seekers enter employment or leave assistance

### Services/Programs

Workforce Solutions provides job search assistance and training services for Ramsey County residents, including low-income parents in the Minnesota Family Investment Program (MFIP), and individuals who have been laid off from a job and are unlikely to become re-employed in that field. Legislation mandates job search services for participants who receive some kind of cash assistance; other participants request services on a voluntary basis. Services provided often include: career assessments and counseling, funding for training to acquire or upgrade job skills, job search support, and case management.

### Measures

**Measure #1** - Percentage of participants in voluntary programs who were employed when they exited the program  
In 2004, **73%** of participants became employed; in 2005 the rate was **77%**

**Measure #2** - Percentage of participants in mandatory programs who become employed or leave assistance  
In 2004, **63%** of participants became employed or left assistance; in 2005 the rate was **71%**

### Discussion of Measures, Trends & Issues

The goals of the mandatory and voluntary programs are distinct enough to require separate measurements. Voluntary services are provided at the request of the job seeker, with the goal of becoming employed or re-employed.

Mandatory services are provided to all county residents receiving cash assistance. For many participants in mandatory programs, the most positive outcome will be employment leading to economic independence, but some program participants will exit the program because they qualify for disability insurance, get married, or choose to leave assistance. Therefore the measure for mandatory programs tries to take these types of program exits into account as well.

The measure of participants in mandatory programs becoming employed or leaving assistance for 2004 and 2005 does not include participants in the Diversionary Work Program. This program, serving participants in their first four months after applying for assistance is relatively new, and the data collection process is still being refined. The data that is currently available for the program is not thought to be reliable or valid, so it was excluded. Workforce Solutions hopes to be able to include Diversionary Work Program participants in this measure in future years.

The data for the mandatory programs is more reliable in 2005, because that was the first year that data for those programs was recorded on the statewide "Workforce One" management information system. Better recording of data and a more accurate count of all program activities may have increased the accounting of employment for participants in these programs.

# Outcome, Performance Measures and Discussion

## 2007 Supplemental Budget



### Strategies

In the coming year, Workforce Solutions expects to make increased use of partnerships with private sector businesses to increase employment opportunities for program participants. New workforce development projects focused on growing sectors of the economy in Ramsey County have the potential to provide well-paying, stable employment. Economic sectors to focus on have been identified by the Ramsey County Workforce Investment Board, and include Healthcare, Advanced Manufacturing, and Construction.

For the mandatory cash assistance programs, several strategies are underway to increase the ability of parents to find employment and/or move off of the county's cash assistance program:

- **Supplemental Security Income (SSI) Advocacy** – Workforce Solutions, under contract with the Minnesota State Department of Human Services, is providing SSI Advocacy services to help MFIP parents with significant disabilities pursue SSI benefits for greater financial security and stability in their lives. Once placed on SSI, parents' cases are closed in MFIP.
- **English Language Learner Support** – With the recent influx of Hmong refugees from the Wat Tham Krabok Camp in Thailand, and an anticipated influx of Karen refugees from Burma in 2006-7, more support will be needed to expand the capacity of classes for non-English speakers, especially programs that assist immigrants in becoming familiar with the expectations of the work environment in the United States. These classes help non-English speaking immigrants learn work-related language and proper pronunciation that will improve their likelihood to find and keep employment.
- **Culturally-Appropriate Employment Services** – By Fall of 2006, Workforce Solutions will be contracting with American Indian Family Center (AIFC) to begin providing culturally-appropriate MFIP Employment Services to the American Indian parents on the MFIP caseload. The partnership with the American Indian community in Ramsey County is unprecedented and providing services through the AIFC will increase the probability that American Indian parents will improve their ability to find and keep employment and move off of MFIP.
- **Adult Rehabilitated Mental Health Services (ARMHS)** – Under competitive funding from the Minnesota State Department of Human Services, Workforce Solutions is building the capacity of its employment service providers to access another stream of funding to provide mental health services to parents on MFIP while working on vocational-related goals. This provides mental health treatment to many parents who have not accessed the health care system, and improves their likelihood of gaining work skills and moving towards employment.
- **Unpaid Work Experience** – In 2006, Workforce Solutions began to underwrite the implementation of a large unpaid work experience program that would target parents on MFIP who are not progressing towards employment and/or have little education or work history. While working in unpaid work experience, parents gain valuable work-related skills, may develop valuable work references, and have exposure to more career options. All placements are with non-profit organizations within Ramsey County.





**SUMMARY OF EXPENDITURES / APPROPRIATIONS**  
**BY DEPARTMENT**  
**2005 - 2007**

<b>DEPARTMENT</b>	<b>2005 Actual</b>	<b>2006 Approved Budget</b>	<b>2007 Approved Budget</b>
Attorney & Child Support/Collections	28,292,252	28,778,973	29,403,321
Board of County Commissioners	1,452,869	1,473,646	1,504,731
Capital Improvement/Equip. Replacement	1,396,354	2,202,900	1,202,900
Charter Commission	737	8,500	3,990
Community Corrections	51,634,566	53,322,569	53,833,984
Community Human Services	175,511,979	170,893,537	172,031,950
Contingent Account	0	2,000,000	2,000,000
County Manager	4,710,716	4,675,059	4,744,674
Debt Service	17,201,993	19,389,184	19,672,591
District Court - County Court Functions	2,816,830	2,766,608	2,773,648
Emergency Communications	1,433,985	3,441,783	10,806,916
Extension Service	63,318	65,626	65,626
General County Expenses	5,703,935	16,807,689	18,168,743
Griffin Building Lease Revenue Bonds Debt	0	1,041,943	1,039,880
Historical Society of Ramsey County	91,282	91,282	91,282
Human Resources	4,058,649	4,089,997	4,136,270
Information Services (Data Processing)	7,641,995	7,786,170	8,084,209
Lake Owasso Residence	7,622,302	7,936,746	8,124,420
Landmark Center	1,014,014	910,706	910,706
Libraries	7,866,616	8,063,497	8,229,691
Library Debt Service	691,089	754,138	752,862
Medical Examiner	1,697,267	1,707,693	1,743,254
MPFA Pedestrian Conn. Loan Debt Service	395,755	395,011	394,088
Nursing Home	12,063,002	12,611,678	12,895,792
Parks & Recreation & Open Space	8,497,667	8,075,744	8,213,767
Ponds at Battle Creek Golf Course	334,937	778,000	791,200
Property Management	15,361,823	15,987,752	16,171,791
Property Records & Revenue	12,107,175	12,557,194	13,992,247
Public Health & Solid Waste Management	41,050,171	49,253,442	43,361,133
Public Works	14,292,063	14,924,584	14,888,163
Ramsey Action Programs Debt Service	249,069	247,019	246,834
Ramsey Conservation District	339,728	392,908	402,827
Sheriff	37,722,304	38,195,987	39,184,226
Technology - Application Systems	513,608	2,900,000	2,900,000
Technology - Computer Equip. & Software	1,396,032	2,850,000	2,850,000
Technology - Research & Development	170,690	170,690	170,690
Veterans Services	334,341	341,737	346,838
Workforce Solutions	17,803,361	20,840,002	21,191,523
<b>TOTAL</b>	<b>483,534,474</b>	<b>518,729,994</b>	<b>527,326,767</b>

**SUMMARY OF REVENUE / ESTIMATED REVENUE**  
**BY DEPARTMENT**  
**2005 - 2007**

<b>DEPARTMENT</b>	<b>2005 Actual</b>	<b>2006 Approved Budget</b>	<b>2007 Approved Budget</b>
Attorney & Child Support/Collections	18,023,487	13,618,574	13,763,475
Board of County Commissioners	4,683	3,000	3,000
Capital Improvement/Equip. Replacement	266,875	1,000,000	0
Charter Commission	0	0	0
Community Corrections	12,003,334	12,336,391	12,291,366
Community Human Services	100,346,901	101,098,230	99,958,796
Contingent Account	0	0	0
County Manager	915,339	467,264	485,350
Debt Service	779,441	1,134,450	1,130,649
District Court - County Court Functions	160,671	174,311	176,351
Emergency Communications	740,009	940,928	4,140,000
Extension Service	225	0	0
General County Expenses	13,599,890	11,309,135	11,712,083
Griffin Building Lease Revenue Bonds Debt	0	1,041,943	1,039,880
Historical Society of Ramsey County	0	0	0
Human Resources	293,013	277,015	283,975
Information Services (Data Processing)	7,578,841	7,672,645	7,965,795
Lake Owasso Residence	7,535,892	7,712,576	7,925,250
Landmark Center	0	0	0
Libraries	996,311	950,002	928,002
Library Debt Service	25,168	0	0
Medical Examiner	847,176	825,822	861,383
MPFA Pedestrian Conn. Loan Debt Service	395,755	395,011	394,088
Nursing Home	11,790,568	12,253,772	12,537,886
Parks & Recreation & Open Space	5,611,802	5,731,111	5,867,784
Ponds at Battle Creek Golf Course	430,642	680,359	732,919
Property Management	13,521,077	13,340,116	13,412,485
Property Records & Revenue	6,085,195	6,133,539	7,541,239
Public Health & Solid Waste Management	35,743,499	38,463,769	35,547,277
Public Works	7,134,712	8,586,171	8,549,750
Ramsey Action Programs Debt Service	249,069	247,019	246,834
Ramsey Conservation District	135,630	362,608	372,527
Sheriff	11,546,617	11,618,358	11,930,236
Technology - Application Systems	0	0	0
Technology - Computer Equip. & Software	9,458	0	0
Technology - Research & Development	0	0	0
Unallocated Revenues	13,598,952	19,591,654	20,324,600
Veterans Services	0	0	0
Workforce Solutions	15,378,290	20,255,582	20,612,494
<b>TOTAL</b>	<b>285,748,522</b>	<b>298,221,355</b>	<b>300,735,474</b>

**SUMMARY OF PERSONNEL**  
**BY DEPARTMENT**  
**2007 SUPPLEMENTAL**

<b>DEPARTMENT</b>	<b>Approved 2007 Full Time Equivalent Positions</b>	<b>Co. Board Changes</b>	<b>Recommended Budget Addendums</b>	<b>Recommended 2007 Full Time Equivalent Positions</b>
Attorney & Child Support/Collections	315.55	1.65	-	317.20
Board of County Commissioners	18.00	-	-	18.00
Capital Improvement/Equip. Repl.	-	-	-	0.00
Charter Commission	-	-	-	0.00
Community Corrections	526.99	7.00	-	533.99
Community Human Services	978.59	3.50	<b>(5.00)</b>	977.09
Contingent Account	-	-	-	0.00
County Manager	47.30	-	-	47.30
Debt Service	-	-	-	0.00
District Court - County Funded	4.00	-	-	4.00
Emergency Communications	134.00	-	-	134.00
Extension Service	0.25	-	-	0.25
General County Expenses	-	-	-	0.00
Historical Society of Ramsey County	-	-	-	0.00
Human Resources	41.43	-	-	41.43
Information Services (Data Proc.)	52.00	1.00	-	53.00
Lake Owasso Residence	109.20	-	<b>1.00</b>	110.20
Landmark Center	-	-	-	0.00
Libraries	104.55	-	-	104.55
Library Debt Service	-	-	-	0.00
Medical Examiner	14.00	-	-	14.00
MPFA Ped. Conn. Loan Debt Service	-	-	-	0.00
Nursing Home	170.30	-	-	170.30
Parks & Recreation & Open Space	85.06	0.70	-	85.76
Ponds at Battle Creek Golf Course	4.00	-	-	4.00
Property Management	83.80	-	-	83.80
Property Records & Revenue	147.00	-	-	147.00
Public Health & Solid Waste Mgmt.	291.48	4.90	<b>(0.50)</b>	295.88 (1)
Public Works	125.68	-	-	125.68
Ramsey Action Prgms. Debt Service	-	-	-	0.00
Ramsey Conservation District	4.65	-	-	4.65
Sheriff	399.00	5.00	-	404.00
Technology - Application Systems	-	-	-	0.00
Technology - Comp.Equip.&Software	-	-	-	0.00
Technology - Research & Dev.	-	-	-	0.00
Veterans Services	4.00	-	-	4.00
Workforce Solutions	90.40	-	-	90.40 (2)
<b>TOTAL</b>	<b>3,751.23</b>	<b>23.75</b>	<b>(4.50)</b>	<b>3,770.48</b>

(1) Under the terms of the Joint Powers Agreement with the City of St. Paul for the provision of Public Health services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

(2) Under the terms of the Joint Powers Agreement with the City of St. Paul for the provision of Workforce Development services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

		2007 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b>FINANCE, PERSONNEL &amp; MANAGEMENT FUNCTION</b>											
<u>110000</u>	<u>Legislative</u>										
110101	Board of Ramsey County Commissioners	1,504,731			1,504,731	3,000			3,000		1,501,731
120101	Ramsey County Charter Commission	3,990			3,990	0			0		3,990
	<u>Legislative Total</u>	<u>1,508,721</u>	<u>0</u>	<u>0</u>	<u>1,508,721</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>1,505,721</u>
<u>210000</u>	<u>General Administration</u>										
210101	County Manager	1,606,817			1,606,817	141,087			141,087		1,465,730
210104	Emergency Mgmt. & Homeland Security	323,844			323,844	113,760			113,760		210,084
210301	Budgeting & Accounting	2,814,013			2,814,013	230,503			230,503		2,583,510
210501	Human Resources	4,130,116			4,130,116	283,975			283,975		3,846,141
210601	Personnel Review Board	6,154			6,154	0			0		6,154
210180	Domestic Preparedness Grants	0			0	0			0		0
210180	Business Information Mgmt. & Tech. Proj.	0			0	0			0		0
	<u>General Administration Total</u>	<u>8,880,944</u>	<u>0</u>	<u>0</u>	<u>8,880,944</u>	<u>769,325</u>	<u>0</u>	<u>0</u>	<u>769,325</u>	<u>0</u>	<u>8,111,619</u>
<u>240000</u>	<u>Property Records &amp; Revenue</u>										
240101	Administration	1,040,398			1,040,398	92,000			92,000		948,398
240201	Valuations	3,492,963			3,492,963	30,400			30,400		3,462,563
240301	Local Government	577,820			577,820	294,200			294,200		283,620
240401	Public Service	1,949,015			1,949,015	699,550			699,550		1,249,465
240501	Abstract, Title & Ownership	2,158,310			2,158,310	3,035,453			3,035,453		(877,143)
240502	Recorders Fee	982,239			982,239	1,138,246			1,138,246		(156,007)
240601	Elections - County	228,724			228,724	25,550			25,550		203,174
240602	Elections - City/School	1,500,000			1,500,000	1,500,000			1,500,000		0
240701	Tax Forfeited Land	627,840			627,840	627,840			627,840		0
240801	Business Technology	1,434,938			1,434,938	98,000			98,000		1,336,938
	<u>Property Records &amp; Revenue Total</u>	<u>13,992,247</u>	<u>0</u>	<u>0</u>	<u>13,992,247</u>	<u>7,541,239</u>	<u>0</u>	<u>0</u>	<u>7,541,239</u>	<u>0</u>	<u>6,451,008</u>

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

		2007 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b>FINANCE, PERSONNEL &amp; MANAGEMENT FUNCTION</b>											
350000	Property Management										
350101	Administration	568,889			568,889	454,303			454,303		114,586
350102	Televising Public Meetings	41,200			41,200	0			0		41,200
350103	Project Mgmt. Services - LEC	0			0	0			0		0
350104	Parking Operations	83,933			83,933	223,521			223,521		(139,588)
350105	Family Service Center	122,382			122,382	122,382			122,382		0
350106	ADC (Operations)	122,477			122,477	80,473			80,473		42,004
350107	Public Works (Old)	8,000			8,000	0			0		8,000
350108	Patrol Station (Old)	77,100			77,100	0			0		77,100
350201	CH/CH Maintenance	3,857,610			3,857,610	1,652,292			1,652,292		2,205,318
350301	RCGC - East Operations	2,134,334			2,134,334	2,111,242			2,111,242	23,092	0
350303	RCGC - East Building Improvements	118,759			118,759	118,759			118,759		0
350401	RCGC - West Operations	437,154			437,154	1,817,512			1,817,512	387,594	(1,767,952)
350402	RCGC - West Management Fees	1,767,952			1,767,952	0			0		1,767,952
350403	RCGC - West Building Improvements	188,687			188,687	188,687			188,687		0
350501	Telecommunications	1,615,831			1,615,831	1,615,831			1,615,831		0
350601	Juvenile Family Justice Center	997,660			997,660	997,660			997,660		0
350701	Law Enforcement Center (Operations)	1,813,412			1,813,412	1,813,412			1,813,412		0
350801	Firearms Range	50,000			50,000	50,000			50,000		0
350901	Public Works Facility	1,233,910			1,233,910	1,233,910			1,233,910		0
351001	Library Facilities	796,589			796,589	796,589			796,589		0
351101	Suburban Courts	135,912			135,912	135,912			135,912		0
	<b>Property Management Total</b>	<b>16,171,791</b>	<b>0</b>	<b>0</b>	<b>16,171,791</b>	<b>13,412,485</b>	<b>0</b>	<b>0</b>	<b>13,412,485</b>	<b>410,686</b>	<b>2,348,620</b>
450000	Information Services										
450101	Data Processing	7,672,866	111,054		7,783,920	7,587,182	111,054		7,698,236	85,684	0
450201	Microfilm / Imaging	289,712			289,712	288,555			288,555		1,157
450301	Records Management	121,631			121,631	90,058			90,058		31,573
	<b>Information Services Total</b>	<b>8,084,209</b>	<b>111,054</b>	<b>0</b>	<b>8,195,263</b>	<b>7,965,795</b>	<b>111,054</b>	<b>0</b>	<b>8,076,849</b>	<b>85,684</b>	<b>32,730</b>
<b>TOTAL FINANCE, PERS &amp; MGMT FUNCTION</b>		<b>48,637,912</b>	<b>111,054</b>	<b>0</b>	<b>48,748,966</b>	<b>29,691,844</b>	<b>111,054</b>	<b>0</b>	<b>29,802,898</b>	<b>496,370</b>	<b>18,449,698</b>

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

		2007 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDUMS	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDUMS	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
<b>GENERAL COUNTY PURPOSES</b>											
390000	Unallocated Expenses										
390101	Unallocated General Expense/Revenue	17,793,743		1,500,000	19,293,743	11,712,083		1,500,000	13,212,083	0	6,081,660
400000	Other Functions										
400101	Contingent Account	2,000,000			2,000,000	0			0	0	2,000,000
450400	Technology - Computer Equipment & Software										
450401	Technology - Computer Equip. & Software	2,850,000			2,850,000	0			0	0	2,850,000
450500	Technology - Application Systems										
450501	Technology - Application Systems	2,900,000			2,900,000	0			0	0	2,900,000
450600	Technology - Research & Development										
450601	Technology - Research & Development	170,690			170,690	0			0	0	170,690
	Capital Improvement/Equipment Replacement Levy										
	Capital Improv./Equip. Replacement Levy	1,202,900			1,202,900	0			0	0	1,202,900
840000	County Debt Service										
840000	Bond Principal	11,765,000			11,765,000	1,130,649			1,130,649	2,186,886	8,447,465
840000	Bond Interest	7,907,591			7,907,591	0			0	0	7,907,591
	County Debt Service Total	19,672,591	0	0	19,672,591	1,130,649	0	0	1,130,649	2,186,886	16,355,056
	Adjustment:										
	Debt Service Tax Levy for Public Safety Function Bonds										(8,994,476)
											7,360,580
840301	MPFA Pedestrian Conn. Loan Debt Service										
840301	MPFA Pedestrian Conn. Loan Debt Serv.	394,088			394,088	394,088			394,088	0	0
850000	Library Debt Service										
850101	Library Debt Service	752,862			752,862	0			0	133,800	619,062
860400	Certificates of Participation Debt Service										
860401	Ramsey Action Programs Debt Service	246,834			246,834	246,834			246,834	0	0
870100	Public Facility Lease Debt										
870101	Griffin Bldg. Lease Revenue Bonds Debt	1,039,880			1,039,880	1,039,880			1,039,880	0	0
<b>TOTAL GENERAL COUNTY PURPOSES</b>		<b>49,023,588</b>	<b>0</b>	<b>1,500,000</b>	<b>50,523,588</b>	<b>14,523,534</b>	<b>0</b>	<b>1,500,000</b>	<b>16,023,534</b>	<b>2,320,686</b>	<b>32,179,368</b>
	Adjustment:										
	Debt Service Tax Levy for Public Safety Function Bonds										(8,994,476)
	Adjusted General County Purposes Tax Levy										23,184,892

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

2007 SUPPLEMENTAL BUDGET										
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND		
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE
<b>PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>										
180000	District Court									
180601	Court - County Court Functions	2,773,648		2,773,648	176,351		176,351	0	2,597,297	
	District Court Total	2,773,648	0	2,773,648	176,351	0	176,351	0	2,597,297	
210000	General Administration									
210701	Emergency Communications	10,806,916		10,806,916	4,140,000		4,140,000	0	6,666,916	
	General Administration Total	10,806,916	0	10,806,916	4,140,000	0	4,140,000	0	6,666,916	
300000	Legal									
300101	County Attorney Law Office	15,954,030		15,954,030	2,881,908		2,881,908		13,072,122	
300201	Civil Collections	0		0	0		0		0	
300301	Child Support Enforcement	13,402,291		13,402,291	10,834,567		10,834,567		2,567,724	
300180	Local Law Enforcement Block Grant	0		0	0		0		0	
300180	Gun Violence Prosecution Grant	0		0	0		0		0	
300180	Project Sentry Grant	0		0	0		0		0	
300180	Auto Theft Grant	0		0	0		0		0	
300180	Domestic Abuse Prosecution Grant	0		0	0		0		0	
300180	JAIBG Grant	0		0	0		0		0	
300180	Justice Assistance Grant	0		0	0		0		0	
300180	VOCA Grant	47,000		47,000	47,000		47,000		0	
300380	Language Specific SEA Grant	0		0	0		0		0	
300380	Child Support 1115 Grant	0		0	0		0		0	
	Legal Total	29,403,321	0	29,403,321	13,763,475	0	13,763,475	0	15,639,846	
480000	Sheriff									
480101	Support Services	3,477,609		3,477,609	370,561		370,561		3,107,048	
480102	Radio Communications	0		0	0		0		0	
480104	Volunteers in Public Safety	108,589		108,589	0		0		108,589	
480201	Courts	2,782,963		2,782,963	768,191		768,191		2,014,772	
480202	Court Security	3,387,379		3,387,379	539,995		539,995		2,847,384	
480203	Felony Apprehension	1,945,042		1,945,042	136,280		136,280		1,808,762	
480204	Gun Permits	145,184		145,184	108,000		108,000		37,184	
480302	Law Enforcement Center	15,173,274	245,777	15,419,051	2,589,573	245,777	2,835,350		12,583,701	
480401	County Parks, Waterways & Facilities	3,770,111		3,770,111	1,167,472		1,167,472		2,602,639	
480404	Transportation / Hospital	2,306,574		2,306,574	162,663		162,663		2,143,911	
480405	Law Enforcement Services	5,505,776	54,174	5,559,950	5,505,776	54,174	5,559,950		0	
480380	Gang Strike Force Grant	281,725		281,725	281,725		281,725		0	
480480	Narcotics Task Force Grant	300,000		300,000	300,000		300,000		0	
	Sheriff Total	39,184,226	299,951	39,484,177	11,930,236	299,951	12,230,187	0	27,253,990	

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

		2007 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b><u>PUBLIC SAFETY &amp; JUSTICE FUNCTION</u></b>											
500000	<u>Community Corrections</u>										
500101	Administration	2,722,965	92,030		2,814,995	294,405	92,030		386,435		2,428,560
500201	Adult Courts	16,607,038	158,482		16,765,520	6,356,562	158,482		6,515,044		10,250,476
500301	Domestic Relations	0			0	0			0		0
500401	Workhouse	13,260,914			13,260,914	1,889,369			1,889,369		11,371,545
500501	Juvenile Probation	8,031,518			8,031,518	2,486,725			2,486,725		5,544,793
500601	Boys Totem Town	5,785,061			5,785,061	307,470			307,470		5,477,591
500701	Juvenile Detention Center	6,807,822			6,807,822	338,169			338,169		6,469,653
500280	Adult Local Law Enforcement Block Grant	0			0	0			0		0
500280	Adult Justice Assistance Grant	55,480			55,480	55,480			55,480		0
500280	Adult Intensive Supervised Release Grant	520,146	300,000		820,146	520,146	300,000		820,146		0
500280	Adult Remote Elec Alcohol Monitoring Gr	43,040			43,040	43,040			43,040		0
500280	Adult APPA	0			0	0			0		0
500280	Adult Substance Abuse Court Grant	0			0	0			0		0
500280	Adult DWI Court Project Grant	0			0	0			0		0
500580	Juvenile Female Mentoring Grant - AMICL	0			0	0			0		0
500580	Juvenile Male Mentoring Grant	0			0	0			0		0
500580	Juvenile Disproportionate Minority Grant	0			0	0			0		0
500580	Juvenile SAMHSA Grant	0			0	0			0		0
500580	Juvenile DPS Substance Abuse Court Gr	0			0	0			0		0
500580	Juvenile Accountability Block Grant	0			0	0			0		0
	<u>Community Corrections Total</u>	<u>53,833,984</u>	<u>550,512</u>	<u>0</u>	<u>54,384,496</u>	<u>12,291,366</u>	<u>550,512</u>	<u>0</u>	<u>12,841,878</u>	<u>0</u>	<u>41,542,618</u>
510000	<u>Other Public Safety</u>										
510101	Medical Examiner	1,743,254			1,743,254	861,383			861,383		881,871
	<u>Other Public Safety Total</u>	<u>1,743,254</u>	<u>0</u>	<u>0</u>	<u>1,743,254</u>	<u>861,383</u>	<u>0</u>	<u>0</u>	<u>861,383</u>	<u>0</u>	<u>881,871</u>
<b>TOTAL PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>		<b>137,745,349</b>	<b>850,463</b>	<b>0</b>	<b>138,595,812</b>	<b>43,162,811</b>	<b>850,463</b>	<b>0</b>	<b>44,013,274</b>	<b>0</b>	<b>94,582,538</b>

Debt Service Tax Levy for Public Safety Function Bonds  
 Adjusted Public Safety & Justice Function Tax Levy

8,994,476  
103,577,014



**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

		2007 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b><u>PUBLIC WORKS &amp; RECREATION FUNCTION</u></b>											
550000	Public Works										
550101	Administration	989,152			989,152	474,200			474,200		514,952
550102	Regional Rail Authority	634,258			634,258	634,258			634,258		0
550201	Building Operations	924,781			924,781	82,400			82,400		842,381
550301	Central Motor Equip. - Services & Stores	2,815,090			2,815,090	1,438,720			1,438,720		1,376,370
550401	Road Maintenance	5,711,987			5,711,987	3,868,546			3,868,546		1,843,441
550601	Environmental Services	578,484			578,484	105,000			105,000		473,484
550701	Land Survey	769,943			769,943	158,500			158,500		611,443
550801	Design & Construction Engineering	2,464,468			2,464,468	1,788,126			1,788,126		676,342
	Public Works Total	14,888,163	0	0	14,888,163	8,549,750	0	0	8,549,750	0	6,338,413
660000	Recreation & Parks										
660101	Parks & Recreation Administration	1,161,562			1,161,562	90,050			90,050		1,071,512
660102	Central Maintenance and Service	334,294			334,294	0			0		334,294
660103	Central Store	154,337			154,337	0			0		154,337
660201	Public Ice Arenas	1,050,852			1,050,852	1,230,594			1,230,594		(179,742)
660202	Aldrich Arena	379,735			379,735	346,095			346,095		33,640
660203	Highland Arena	396,621			396,621	622,214			622,214		(225,593)
660208	Pleasant Arena	209,961			209,961	424,707			424,707		(214,746)
660301	Goodrich Golf Course	558,916			558,916	802,610			802,610		(243,694)
660302	Keller Golf Course	716,838			716,838	1,194,002			1,194,002		(477,164)
660303	Manitou Ridge Golf Course	24,951			24,951	397,088			397,088		(372,137)
660402	Beaches	173,565			173,565	8,200			8,200		165,365
660403	Battle Creek Waterworks	182,131			182,131	183,287			183,287		(1,156)
660501	Park Maintenance & Operations	2,278,775			2,278,775	446,918			446,918		1,831,857
660601	County Fair	3,700			3,700	2,000			2,000		1,700
660701	Nature Interpretive Program	339,768			339,768	105,019			105,019		234,749
660801	Planning & Development	247,761			247,761	15,000			15,000		232,761
	Recreation & Parks Total	8,213,767	0	0	8,213,767	5,867,784	0	0	5,867,784	0	2,345,983
660304	The Ponds at Battle Creek Golf Course										
660304	The Ponds at Battle Creek Golf Course	791,200			791,200	732,919			732,919	58,281	0
750000	Agricultural Resources										
750101	Ramsey Conservation District	402,827			402,827	372,527			372,527	0	30,300
<b>TOTAL PUBLIC WORKS &amp; REC. FUNCTION</b>		<b>24,295,957</b>	<b>0</b>	<b>0</b>	<b>24,295,957</b>	<b>15,522,980</b>	<b>0</b>	<b>0</b>	<b>15,522,980</b>	<b>58,281</b>	<b>8,714,696</b>

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

2007 SUPPLEMENTAL BUDGET											
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>											
380000	Other Activities										
380101	Veterans Services	346,838			346,838	0			0	0	346,838
580000	Public Health										
580200	Healthy Families	6,228,022	212,332		6,440,354	4,280,766			4,280,766		2,159,588
580300	Screening & Case Management	2,434,523			2,434,523	1,863,783			1,863,783		570,740
580400	Healthy Communities	910,115			910,115	0			0		910,115
580500	Correctional Health	1,544,742			1,544,742	1,544,742			1,544,742		0
580600	Preventive Health Services	2,526,243			2,526,243	1,756,338			1,756,338		769,905
580700	Administration	3,017,101			3,017,101	3,269,076			3,269,076		(251,975)
580770	Support Services	1,131,620			1,131,620	551,166			551,166		580,454
580780	Uncompensated Care	2,895,404			2,895,404	184,119			184,119		2,711,285
580800	Epidemiology, Policy, Planning & Prepare	486,924			486,924	71,450			71,450		415,474
581000	Environmental Health	14,562,898			14,562,898	14,439,522			14,439,522		123,376
	<u>Grants</u>										
580180	Supplemental Nutrition (W.I.C.) Grant	2,225,033			2,225,033	2,225,033			2,225,033		0
	American Indian Health Grant	0			0	0			0		0
	Early Intervention Grant	0			0	0			0		0
	Child & Teen Check Up Grant	1,460,450			1,460,450	1,460,450			1,460,450		0
	Maternal Child Health Aftercare Grant	79,140			79,140	79,140			79,140		0
	Children's Mental Health Block Grant	0			0	0			0		0
	Children's Trust Fund	0			0	0			0		0
	Community Justice - ACE Grant	0			0	0			0		0
	Maternal Child Health Grant	958,841			958,841	958,841			958,841		0
	Senior Agenda for Indep. Living Grant	0			0	0			0		0
	STEPS to a Healthier US Grant	349,500			349,500	349,500			349,500		0
	Sexual Offense Services Grant	142,800			142,800	105,574			105,574		37,226
	Chlamydia Screening Grant	45,000			45,000	45,000			45,000		0
	Pertussis Surveillance Grant	82,699			82,699	82,699			82,699		0
	Medical Reserve Corp. Grant	0			0	0			0		0
	Emergency Preparedness Grant	690,178			690,178	690,178			690,178		0
	Cities Readiness Initiative Grant	183,527			183,527	183,527			183,527		0
	Lead Hazard Control Grant	0			0	0			0		0
	Healthy Homes Grant	0			0	0			0		0
	Lead Safe Housing Grant	0			0	0			0		0
	Blood Lead Screening Grant	0			0	0			0		0
	CDC Env't'l Health Preparedness Grant	72,725			72,725	72,725			72,725		0
	Solid Waste Management - SCORE Grant	1,163,648			1,163,648	1,163,648			1,163,648		0
	Local Recycling Development Grant	170,000			170,000	170,000			170,000		0
	<b>Public Health Total</b>	<b>43,361,133</b>	<b>212,332</b>	<b>0</b>	<b>43,573,465</b>	<b>35,547,277</b>	<b>0</b>	<b>0</b>	<b>35,547,277</b>	<b>0</b>	<b>8,026,188</b>

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

2007 SUPPLEMENTAL BUDGET											
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND			
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>											
590100	<u>Other Health</u>										
590101	Miscellaneous - Health	375,000			375,000	0			0	375,000	
600000	<u>Community Human Services Department</u>										
600100	<u>CHS Administration</u>										
600110	Administration	3,101,390		(25,000)	3,076,390	142,500		(12,641)	129,859	2,946,531	
600120	Controller	5,426,954			5,426,954	100			100	5,426,854	
600140	Planning	796,425		(126,404)	670,021	0			0	670,021	
600210	Support Service	4,208,400			4,208,400	213,000			213,000	3,995,400	
600220	Information Support	6,289,567		(182,184)	6,107,383	0			0	6,107,383	
	<u>CHS Administration Subtotal</u>	<u>19,822,736</u>	<u>0</u>	<u>(333,588)</u>	<u>19,489,148</u>	<u>355,600</u>	<u>0</u>	<u>(12,641)</u>	<u>342,959</u>	<u>0</u>	<u>19,146,189</u>
600300	<u>Income Maintenance</u>										
600301	Income Maintenance	22,767,346		(160,527)	22,606,819	14,317,359		(44,947)	14,272,412	8,334,407	
600380	Income Maintenance - Proj. Grant	49,624			49,624	0			0	49,624	
	<u>CHS Income Maintenance Subtotal</u>	<u>22,816,970</u>	<u>0</u>	<u>(160,527)</u>	<u>22,656,443</u>	<u>14,317,359</u>	<u>0</u>	<u>(44,947)</u>	<u>14,272,412</u>	<u>0</u>	<u>8,384,031</u>
600400	<u>Social Services</u>										
600401	Social Services	58,222,196	8,287	122,544	58,353,027	37,191,567	220,619	(950,689)	36,461,497	21,891,530	
600402	Social Services POS Staff	642,199			642,199	0			0	642,199	
600403	Social Services - Community Corrections	1,759,582			1,759,582	1,759,582			1,759,582	0	
600404	Child Placement - CHS	16,250,000			16,250,000	3,230,000			3,230,000	13,020,000	
	<u>CHS Social Services Subtotal</u>	<u>76,873,977</u>	<u>8,287</u>	<u>122,544</u>	<u>77,004,808</u>	<u>42,181,149</u>	<u>220,619</u>	<u>(950,689)</u>	<u>41,451,079</u>	<u>0</u>	<u>35,553,729</u>
600500	<u>Clinical Services &amp; Detox</u>										
600501	Clinical Services	9,868,260	156,465		10,024,725	4,646,738	156,465	400,000	5,203,203	4,821,522	
600502	Detox Center	2,388,542			2,388,542	1,210,000			1,210,000	1,178,542	
	<u>CHS Clinical Services &amp; Detox Subtotal</u>	<u>12,256,802</u>	<u>156,465</u>	<u>0</u>	<u>12,413,267</u>	<u>5,856,738</u>	<u>156,465</u>	<u>400,000</u>	<u>6,413,203</u>	<u>0</u>	<u>6,000,064</u>

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

**2007 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND	TAX LEVY		
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES			ADDENDUMS	REVENUE
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>											
<u>600000 Community Human Services Department (Continued)</u>											
<u>Grants / Projects</u>											
	Truancy Center Grant	40,000		40,000	40,000		40,000		0		
	SELF Grant	50,000		50,000	50,000		50,000		0		
	Child Care Discretionary Grant	88,920		(88,920)	88,920		(88,920)		0		
	Time Limited Reunification Grant	150,000		150,000	150,000		150,000		0		
	Alternative Response Grant	0		0	0		0		0		
	MFIP Transit Yr. Ext. Grant	1,000,000		1,000,000	1,000,000		1,000,000		0		
	Consolidated CD Grant	1,075,000		1,075,000	0		0		1,075,000		
	Maternal Child Substance Grant	686,047		(686,047)	449,341		(449,341)		0		
	Rule 78 Adult Grant	10,254,338		10,254,338	8,666,082		8,666,082		1,588,256		
	PAS/ARR-MI Grant	46,250		46,250	38,250		38,250		8,000		
	Children's Mental Health Screening Grant	354,858		75,400	354,858		75,400		0		
	Support Housing Grant	1,111,000		1,111,000	1,111,000		1,111,000		0		
	SOS Grant	0		0	0		0		0		
	Child Justice Act Grant	0		0	0		0		0		
	MFIP Child Care Grant	15,600,000		15,600,000	15,600,000		15,600,000		0		
	Basic Sliding Fee Grant	8,613,999		8,613,999	8,613,999		8,613,999		0		
	Home Infant Care Grant	50,000		50,000	50,000		50,000		0		
	Portability Pool Grant	400,000		400,000	400,000		400,000		0		
	Family Homeless Grant	628,053		628,053	622,500		622,500		5,553		
	SELF Reliance Grant	0		0	0		0		0		
	CMI Integrated Grant	0		0	0		0		0		
	TL Family Support Project	100,000		100,000	0		0		100,000		
	MI Project Juvenile Prostitution Project	13,000		13,000	13,000		13,000		0		
	<b>Grants / Projects Subtotal</b>	<b>40,261,465</b>	<b>0</b>	<b>(699,567)</b>	<b>39,561,898</b>	<b>37,247,950</b>	<b>0</b>	<b>(462,861)</b>	<b>36,785,089</b>	<b>0</b>	<b>2,776,809</b>
	<b>Community Human Services Total</b>	<b>172,031,950</b>	<b>164,752</b>	<b>(1,071,138)</b>	<b>171,125,564</b>	<b>99,958,796</b>	<b>377,084</b>	<b>(1,071,138)</b>	<b>99,264,742</b>	<b>0</b>	<b>71,860,822</b>

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

2007 SUPPLEMENTAL BUDGET											
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>											
610000	Ramsey Nursing Home										
610101	Administration	2,393,048			2,393,048	12,537,886			12,537,886		357,906
610201	Nutrition Services	1,211,700			1,211,700			0			0
610301	Laundry	165,534			165,534			0			0
610401	Housekeeping	499,742			499,742			0			0
610501	Nursing	7,487,990			7,487,990			0			0
610601	Plant Maintenance	661,268			661,268			0			0
610701	Activities	225,251			225,251			0			0
610801	Social Services	251,259			251,259			0			0
	<b>Ramsey Nursing Home Total</b>	<b>12,895,792</b>	<b>0</b>	<b>0</b>	<b>12,895,792</b>	<b>12,537,886</b>	<b>0</b>	<b>0</b>	<b>12,537,886</b>	<b>0</b>	<b>357,906</b>
620000	Lake Owasso Residence										
620101	Administration	1,498,460			1,498,460	7,925,250			7,925,250		199,170
620201	Food Services	269,288			269,288			0			0
620301	Health Services	361,779			361,779			0			0
620401	Plant Operations & Maintenance	449,610			449,610			0			0
620501	Residential Services	4,887,326			4,887,326			0			0
620601	Developmental Services	657,957			657,957			0			0
	<b>Lake Owasso Residence Total</b>	<b>8,124,420</b>	<b>0</b>	<b>0</b>	<b>8,124,420</b>	<b>7,925,250</b>	<b>0</b>	<b>0</b>	<b>7,925,250</b>	<b>0</b>	<b>199,170</b>
650000	Libraries										
650101	Libraries Operations & Facilities	8,229,691			8,229,691	928,002			928,002	0	7,301,689
700000	Cultural & Scientific										
710101	Historical Society	91,282			91,282	0		0			91,282
720101	Landmark Center Management	910,706			910,706	0		0			910,706
	<b>Cultural &amp; Scientific Total</b>	<b>1,001,988</b>	<b>0</b>	<b>0</b>	<b>1,001,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,988</b>
760000	Conservation of Natural Resources										
760101	County Extension Service	65,626			65,626	0		0		0	65,626
810000	Workforce Solutions										
810101	Workforce Solutions	21,191,523			21,191,523	20,612,494			20,612,494	0	579,029
<b>TOTAL HEALTH &amp; HUMAN SVCS. FUNCTION</b>		<b>267,623,961</b>	<b>377,084</b>	<b>(1,071,138)</b>	<b>266,929,907</b>	<b>177,509,705</b>	<b>377,084</b>	<b>(1,071,138)</b>	<b>176,815,651</b>	<b>0</b>	<b>90,114,256</b>

**BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

**2007 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND			
		BUDGET	CHANGES	ADDENDUMS	BUDGET	REVENUE	CHANGES	ADDENDUMS	REVENUE	BALANCE	TAX LEVY
<b>UNALLOCATED REVENUES &amp; FUND BALANCE</b>											
010101	<u>Unallocated Revenues &amp; Fund Balance</u>										
010102	Indirect Cost Reimbursements				3,767,163				3,767,163		(3,767,163)
010102	Interest on Investments				8,400,000				8,400,000		(8,400,000)
010101	Special Taxes				2,815,000				2,815,000		(2,815,000)
010101	Homestead & Agricultural Credit Aid (HACA)				0				0		0
010101	Family Preservation Aid (FPA)				0				0		0
520101	County Criminal Justice Aid (CJA)				0				0		0
010101	County Program Aid				5,342,437				5,342,437		(5,342,437)
010101	Recording Fees				0				0		0
010101	Fund Balance-County General Fund									318,136	(318,136)
<b>TOTAL UNALLOCATED REV. &amp; FUND BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,324,600</b>	<b>0</b>	<b>0</b>	<b>20,324,600</b>	<b>318,136</b>	<b>(20,642,736)</b>
<b>TOTAL COUNTY BUDGET</b>		<b>527,326,767</b>	<b>1,338,601</b>	<b>428,862</b>	<b>529,094,230</b>	<b>300,735,474</b>	<b>1,338,601</b>	<b>428,862</b>	<b>302,502,937</b>	<b>3,193,473</b>	<b>223,397,820</b>

# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### UNALLOCATED GENERAL EXPENSE/REVENUE

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	-	17,793,743	11,712,083	6,081,660
<b><u>Changes Previously Approved by County Board</u></b>				
None				
<hr/>				
<b>2007 Approved as Adjusted by County Board</b>	-	17,793,743	11,712,083	6,081,660
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
1 Post Employment Benefits-Liability		1,500,000	-	1,500,000
2 Funding from Proceeds from Sale of Former Public Works Facility Property		-	1,500,000	(1,500,000)
<hr/>				
<b>2007 Budget as Recommended</b>	-	19,293,743	13,212,083	6,081,660

# Department Summary



## 2007 Supplemental Budget

BUDGET ADDENDUMS	UNALLOCATED GENERAL EXPENSE/REVENUE			
	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>No. Budget Addendum</b>				
<b>1 Post Employment Benefits-Liability</b>		<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>

An actuarial study to quantify the County's unfunded liability for post employment benefits, i.e., retiree health insurance, will be completed in 2006. Informal estimates of the unfunded liability are substantial. In addition to controlling the rapidly rising cost of this liability beginning in 1992, the County Board began to partially fund the liability beginning in 2005. The 2005, 2006, and the original Approved 2007 budgets included \$12,485,368, \$6,491,282, and \$2,182,181 respectively to fund the liability. The recommended budget addendum of \$1,500,000 will bring the total amount budgeted in 2007 to \$3,682,181 and the total General Fund Balance Designated for Other Post-Employment Benefits to \$22,658,831 as of 12/31/07.

BUDGET ADDENDUMS	UNALLOCATED GENERAL EXPENSE/REVENUE			
	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>No. Budget Addendum</b>				
<b>2 Funding from Proceeds from Sale of Former Public Works Facility Property</b>		<b>-</b>	<b>1,500,000</b>	<b>(1,500,000)</b>

The County expects to receive proceeds from the sale of the former Public Works Facility property in 2007. The recommended budget addendum allocates \$1,500,000 of the net proceeds to fund the County's liability for post employment benefits.



# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### INFORMATION SERVICES

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	52.00	8,084,209	8,051,479	32,730
<b><u>Changes Previously Approved by County Board</u></b>				
Resolution # 2005-157	1.00	111,054	111,054	-
Peoplesoft Upgrades - starred position				
<hr/>				
<b>2007 Approved as Adjusted by County Board</b>	53.00	8,195,263	8,162,533	32,730
 <b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
None				
<hr/>				
<b>2007 Budget as Recommended</b>	53.00	8,195,263	8,162,533	32,730



# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### COUNTY ATTORNEY

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	315.55	29,403,321	13,763,475	15,639,846
<b><u>Changes Previously Approved by County Board</u></b>				
Resolution # 2005-288 Backfill for attorney on loan to state	1.00	-	-	-
Resolution #2005-336 VOCA grant: victim witness advocate	0.25	-	-	-
Resolution #2006-087 Runaway Intervention grant	0.40	-	-	-
<b>2007 Approved as Adjusted by County Board</b>	317.20	29,403,321	13,763,475	15,639,846
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
1 Budget Reconciliation Act Recommended funding with proceeds from sale of former Public Works Facility property		-	(255,378)	255,378
		-	255,378	(255,378)
<b>2007 Budget as Recommended</b>	317.20	29,403,321	13,763,475	15,639,846

<b><u>Budget Addendums Not Recommended</u></b>				
2 Child Support Reform Legislation	6.00	573,680	573,680	-
3 Child Support Reform Legislation	11.00	442,081	291,773	150,308
	17.00	1,015,761	865,453	150,308

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COUNTY ATTORNEY

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
1 Budget Reconciliation Act		-	(255,378)	255,378

In February 2006, the U.S. Congress gave final approval to the Federal Budget Reconciliation Act. This legislation makes substantial cuts in federal funding for child support enforcement and poses a huge challenge for the Child Support Enforcement Division of the Ramsey County Attorney's Office. Two provisions of the Act reduce revenue to the division, as follows:

1. The federal government currently pays 90% of the cost of genetic testing. Effective October 1, 2006, the reimbursement rate drops to 66%.

2. The Child Support Enforcement Division claims federal financial participation -- or reimbursement -- of 66% on all expenditures, including expenditures made with federal incentive dollars re-invested in the child support program. Effective October 1, 2007, federal incentive revenue is excluded from the expenditures eligible for 66% reimbursement.

In summary, the combined effect of these provisions on the revenue budget is as follows:

2006: \$ (15,600)  
 2007: \$ (255,378)  
 2008: \$ (848,856)

All child support expenditures are eligible for 66% federal reimbursement. Therefore, expenditures would have to be reduced by three times the amount of that revenue in order to avoid a levy increase. The expenditure reductions needed to avoid a levy increase are as follows:

2006: \$ (45,882)  
 2007: \$ (751,112) This would require reducing staff by 10% or 15 FTE.  
 2008: \$ (2,496,635) This would require reducing staff by 32% or 48 FTE.

In order to avoid a levy increase, 10% of the current staff (15 positions) would need to be cut in 2007, and 32% (an additional 33 positions) would have to be cut in 2008. In total, then, 48 positions would be eliminated. If these reductions were implemented, the measures of child support orders established, paternities determined and child support collections distributed would be dramatically reduced.

Focusing on 2007, it will cost taxpayers an additional \$255,378 to maintain 15 FTE to provide the current level of services from the Child Support Enforcement Division. Without this levy increase, the expenditure budget would need to be cut by \$751,112. This would amount to 15 FTEs, or 10% of the current personnel complement. The proposed levy increase, while substantial, would leverage a much larger investment by the federal government because of the 66% reimbursement rate. Additionally, by maintaining the current level of staff, the County would maintain "order setting" incentive revenue.

A 10% reduction in personnel would reduce productivity by approximately the same proportion. Three major categories of services would be negatively affected, as follows:

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COUNTY ATTORNEY

1. Fewer orders would be established. A recurring annual reduction of 100 paternity orders, 150 child support orders, 59 modification orders and 88 medical orders are projected with a 10% personnel reduction.

One hundred fewer children would have the advantage of paternity being determined. Paternity establishment determines who the biological father is, which allows a child to receive child support. Paternity adjudication also allows a child to learn his or her medical history, claim rights to inherit and receive Social Security benefits. Further, this process establishes legal and physical custody, parenting time and the child's name.

With the 10% reduction in personnel resources, child support orders would decline, as would paternity orders, which are needed to establish child support. A declining number of child support orders by 150 in 2007 would mean less funds disbursed to families and medical support not being provided to children.

Modification orders and medical orders would also decline. Approximately 147 fewer orders of this type would be processed, resulting in a backlog of work and failure to provide medical coverage for children.

Since incentive revenue is awarded based upon orders for paternity, child support, modification and medical coverage, that revenue would further decline by \$35,300. Additionally, the Child Support Enforcement Division would not be able to meet mandated federal timelines or productivity standards, resulting in loss of federal incentive revenue and order-setting incentive revenue.

Failure to establish paternity and child support orders would undermine efforts to make families self-sufficient and not dependent on public assistance. It would also create a backlog of cases in which paternity is not established and children, therefore, are not receiving financial support.

2. Less child support would be distributed.

Revenue losses from the Budget Reconciliation Act would result in a reduction of 150 child support orders. With fewer child support orders, child support disbursements would decline by an estimated \$371,850 in 2007, and further decline in future years as a result of reduced productivity and case backlogs. Projected reductions in disbursements are as follows:

2007:	\$	371,850
2008:	\$	743,700
2009:	\$	1,115,550
2010:	\$	1,487,400

3. Customer service would be severely compromised.

Child support staff serves clients by frequently exchanging information with them over the phone. This is an efficient way of doing business. If the current staff complement cannot be maintained, the number of telephone calls that can be handled would be reduced by an estimated 10,000 calls (approximately 102,000 phone calls are handled each year).

The Child Support Enforcement Case Tracking System generates "Work Lists" for enforcement workers. "Work Lists" outline necessary case-related tasks, such as setting up income withholding, adjusting obligations due to emancipation, day care or medical reasons, and reminders of hearings. The system generates a minimum of 424,000 work lists per month. With a reduction in staff, the number of "Work Lists"

# Department Summary



## 2007 Supplemental Budget

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### BUDGET ADDENDUMS

### COUNTY ATTORNEY

that could be completed would decline by 42,000 per month.

Account reviews are required in order to update payment information. Only 1,914 account reviews would be processed with a reduction in staff, instead of the current 2,160 per year.

The Child Support Enforcement Division extends educational services to the Ramsey County community. Upon request, the Division conducts "child support awareness sessions" for high schools, community centers, fathers' programs, and child services groups. A reduction in staff would eliminate the Division's ability to participate in these very important child support education activities.

# Department Summary



## 2007 Supplemental Budget

**BUDGET ADDENDUMS NOT RECOMMENDED**

**COUNTY ATTORNEY**

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
2 Child Support Reform Legislation	6.00	573,680	573,680	-

\* The financing includes a \$50,000 legislative appropriation in addition to the 66% reimbursement of the child support expenditures.

The 2007 budget request for resources to accomplish the additional work resulting from child support reform legislation is presented as two addenda. This addendum(#2) is for 6.0 FTE and can be implemented without requiring County funds. The next addendum (#3) is for an additional 11 FTE with staggered hire dates and requires funding resources. The following explanation and justification applies to both requests, as they both stem from the need for additional personnel to meet the new requirements of child support reform.

The 2005 Minnesota Legislature passed major child support reform legislation that is intended to make the state's child support formula more fair. The fundamental change is that the new formula will take the incomes of both parents into account -- not just the income of the non-custodial parent. The new law takes effect January 1, 2007.

The new child support guidelines will dramatically increase the amount of time it will take staff to evaluate financial and medical information and draft establishment and paternity pleadings. The child support reform legislation will require staff to gather, assess, and calculate detailed information, including:

- Income of both parents,
- Child care expenses,
- Credit for parenting time,
- Prior child support obligations,
- Legal non-joint children living in the household, and
- Medical insurance availability, affordability, and accessibility.

The processing of a support order using these new guidelines will take at least twice as long as under the old process.

In addition, the requests for modifications of existing support orders will significantly increase. Each modification review will require staff to reassess each parent's financial situation, child care situation, parenting time, and medical insurance coverage. Either parent may ask for a modification if there is a change in any one of these factors. This is all in addition to a new federal requirement that all public assistance cases be reviewed on all the above factors every three years.

Additional hearings are also expected. The legislation provides that any party may now request a six-month review hearing after the entry of the original support order. More personnel resources are needed to do financial investigations, prepare legal documents, attend hearings, and provide legal counsel to support staff.

The additional workload cannot be absorbed by existing staff. The worker to open case ratio in Ramsey County already exceeds the statewide average: the ratio is 1:235 in Ramsey County whereas the statewide average is 1:212.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS NOT RECOMMENDED

### COUNTY ATTORNEY

This budget request is for additional staff to implement the Child Support Reform Act, including all of the new tasks outlined above. Child support managers and staff conducted an exhaustive evaluation of the resources needed to implement the new legislation. The focus was on identifying efficiencies and new ways of doing business in order to minimize the need for new positions. An initial assessment of resource requirements was developed, then further pared down to address the most basic needs. As a result, the following personnel are requested in the budget addenda:

#### Medical Support

1 SEA III

6 SEA I/II

#### Financial

6 SEA I/II

#### Hearings

3 SEA III

1 Assistant County Attorney

The consequences of not adding personnel to compensate for the increase in workload resulting from the Child Support Reform Act are as follows:

1. Fewer orders would be established. Reductions of 675 child support orders, 450 paternity orders, 266 modification orders, and 396 medical support orders are projected.

The child support reform legislation creates additional work in order to establish a child support order. Since it will take twice as long to prepare a child support order, only half the number of orders that were generated in the past could be expected. This would result in 675 fewer child support orders. Since paternity orders are typically issued at the same time as a child support order, the paternity orders would be delayed with the additional work necessary to prepare a child support order. The result would be 450 fewer paternity orders generated per year. Paternity establishment determines who the biological father is, which allows a child to receive child support. Paternity adjudication also allows a child to learn his or her medical history, claim rights to inherit and receive Social Security benefits. Further, this process establishes legal and physical custody, parenting time and the child's name. The reduction of 675 child support orders would mean less funds disbursed to families and medical support not being provided to children.

Modification orders and medical orders also would decline. Approximately 662 fewer orders of these types would be processed, resulting in a backlog of work and failure to set medical coverage in place for children. Child Support Reform Legislation requires the child support staff to determine appropriate medical insurance by evaluating insurance policies as to comprehensiveness, affordability and accessibility. The legislation also requires child support staff to implement a comprehensive process to recover uninsured and unreimbursed medical costs from the obligor.

Since incentive revenue is awarded based upon orders for paternity, child support, modification and medical coverage, this revenue would further decline by \$158,900. Additionally, the Child Support Enforcement Division would not be able to meet mandated federal timelines and productivity standards, resulting in loss of federal incentive revenue and order-setting incentive revenue.



# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS NOT RECOMMENDED

COUNTY ATTORNEY

Failure to establish paternity and child support orders would undermine efforts to make families self-sufficient and not dependent on public assistance. It would also create a backlog of cases in which paternity is not established and children, therefore, are not receiving financial support.

#### 2. Less child support would be distributed.

Revenue losses from the child support reform legislation would result in a reduction of 675 child support orders. With fewer child support orders, child support disbursements would decline by an estimated \$1,673,325 in 2007, and further decline in future years as a result of reduced productivity and case backlogs. Projected reductions in disbursements are as follows:

2007: \$1,673,325  
 2008: \$3,346,650  
 2009: \$5,019,975  
 2010: \$6,693,300

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>3 Child Support Reform Legislation</b>	<b>11.00</b>	<b>442,081</b>	<b>291,773</b>	<b>150,308</b>
<b>Detail:</b>				
April, 2007: +2.0 SEA IIIs, +4.0 SEA Is	6.00	291,660	192,495	99,165
August, 2007: +2.0 SEA IIIs, +3.0 SEA Is	5.00	150,421	99,278	51,143

The 2007 budget request for resources to accomplish the additional work resulting from child support reform legislation is presented as two addenda. The former addendum(#2) is for 6.0 FTE and can be implemented without requiring County funds. This addendum (#3) is for an additional 11 FTE with staggered hire dates and requires funding resources. The above explanation and justification applies to both requests, as they both stem from the need for additional personnel to meet the new requirements of child support reform.

See explanation for addendum #2.



# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### SHERIFF'S DEPARTMENT

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	399.00	39,184,226	11,930,236	27,253,990
<b><u>Changes Previously Approved by County Board</u></b>				
Resolution # 2006-093 - Correctional Officers due to LEC boarders increase	4.00	245,777	245,777	-
Resolution # 2006-191 - Community Service Officer - North Oaks	1.00	54,174	54,174	-
<b>2007 Approved as Adjusted by County Board</b>	404.00	39,484,177	12,230,187	27,253,990
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
None				
<b>2007 Budget as Recommended</b>	404.00	39,484,177	12,230,187	27,253,990

### **Budget Addendums Not Recommended**

1 Motor Vehicle Gasoline		50,000	-	50,000
Will be recommended from 2007 Contingent Account for several departments during 2007				
2 New Narcotics Deputies - Meth Enforcement	2.00	118,900	-	118,900
3 New Felony Warrant Deputies	4.00	237,800	-	237,800
4 New Water Patrol Deputy	1.00	59,450	-	59,450
5 New Transport Deputies	2.00	118,900	-	118,900
	9.00	585,050	-	585,050

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS NOT RECOMMENDED

### SHERIFF'S DEPARTMENT

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
1 Motor Vehicle Gasoline		50,000	-	50,000

The cost of gasoline has increased dramatically the last two years. The Sheriff's Office has vehicles constantly in use and on the road for patrol and transport purposes. Based on actual costs being incurred for fuel in 2006, the current budgeted amount for fuel in 2007 will be insufficient to meet the needs of our department.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
2 New Narcotics Deputies - Meth Enforcement	2.00	118,900	-	118,900

With the unprecedented explosion in the manufacture, sale and use of methamphetamine in Ramsey County, it has become a crisis that requires a substantial addition of resources to effectively combat. These FTE positions will be used to supplement the Narcotics division and to increase efforts towards prevention through education.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
3 New Felony Warrant Deputies	4.00	237,800	-	237,800

The Sheriff has a statutory mandate to "pursue and apprehend all felons". There are currently about 18,000 warrants on file in Ramsey County. Based on several years' statistics, each deputy can account for clearing approximately 200 warrants per year. Adding four new deputy positions will keep the backlog from increasing dramatically, as it has in recent years.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
4 New Water Patrol Deputy	1.00	59,450	-	59,450

As the level of activity continues to increase on our County's waterways, so do requests for additional patrols by local jurisdictions containing bodies of water. One additional permanent FTE for the Water Patrol division is necessary to meet these needs.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
5 New Transport Deputies	2.00	118,900	-	118,900

The Sheriff's Office has sought these positions in numerous budget years in order to efficiently meet the needs of the Courts. In addition to the increased volume of prisoners being transported, there have been scheduling changes in dealing with probates and state prisoners. Also, Regions Hospital has moved their specialty clinics off-site which requires additional deputy time to transport and stay with inmates for clinic visits.

# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### COMMUNITY CORRECTIONS

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	526.99	53,833,984	12,291,366	41,542,618
<b><u>Changes Previously Approved by County Board</u></b>				
Resolution # 2005-310 Caseload/Workload Increase	2.50	158,482	158,482	-
Resolution # 2005-387 Intensive Supervised Release Increase	4.50	300,000	300,000	-
Resolution # 2006-101 National Institute of Corrections backfill	-	92,030	92,030	-
<b>2007 Approved as Adjusted by County Board</b>	533.99	54,384,496	12,841,878	41,542,618
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
None				
<b>2007 Budget as Recommended</b>	533.99	54,384,496	12,841,878	41,542,618



# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### PARKS AND RECREATION

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	85.06	8,213,767	5,867,784	2,345,983
<b><u>Changes Previously Approved by County Board</u></b>				
Resolution # 2004-417 Tamarack Nature Center grant: Interpretive Specialist	0.70	-	-	-
<b>2007 Approved as Adjusted by County Board</b>	85.76	8,213,767	5,867,784	2,345,983
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
None				
<b>2007 Budget as Recommended</b>	85.76	8,213,767	5,867,784	2,345,983





# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### PUBLIC HEALTH

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	291.48	43,361,133	35,547,277	7,813,856
<b><u>Changes Previously Approved by County Board</u></b>				
Resolution # 2006-025 transferring CHS Adolescent Parent Program (APP) staff to PH	2.50	212,332	-	212,332
Resolution # 2005-119 adding 1.0 FTE Environmental Health Specialist to work on tree and shrub waste	1.00	-	-	-
Resolution # 2005-348 adding a 1.0 FTE Health Educator for the STEPS grant	1.00	-	-	-
Resolution # 2006-087 Sexual Offense Services adding a .4 FTE Health Education Program Assistant	0.40	-	-	-
<b>2007 Approved as Adjusted by County Board</b>	296.38	43,573,465	35,547,277	8,026,188
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
1 Transfer ACE Contract Manager to CHS	(0.50)	-	-	-
<b>2007 Budget as Recommended</b>	295.88	43,573,465	35,547,277	8,026,188

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### PUBLIC HEALTH

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
1 Transfer ACE Contract Manager to CHS	-0.50	-	-	-

With the retirement of the Public Health staff member managing the ACE program, the administrative duties have been taken up by a CHS staff member. This addendum transfers the manager's position from Public Health to the Community Human Services Department and moves the corresponding appropriations from the salary accounts to the professional services account. The appropriations to pay for the position will remain in the Public Health Budget, with CHS billing PH for the actual cost of the position.

# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### COMMUNITY HUMAN SERVICES

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	978.59	172,031,950	99,958,796	72,073,154
<b><u>Changes Previously Approved by County Board</u></b>				
Resolution #2006-018 Increase staff at the Mental Health Center	2.00	92,237	92,237	-
Resolution #2006-025 Transfer Adolescent Parent Program to Public Health Department	(2.50)	(212,332)	-	(212,332)
Resolution #2006-043 Increase Staff for Elderly Waiver Program	3.00	220,619	220,619	-
Resolution #2006-064 Increase Staff for ACT Program	1.00	64,228	64,228	-
<b>2007 Approved as Adjusted by County Board</b>	982.09	172,196,702	100,335,880	71,860,822
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
1 Expand Partial Hospitalization Program at the Mental Health Center		-	400,000	(400,000)
2 Bill Parents of Severely Emotionally Disturbed Children Sliding Fee Case Management	0.50	26,293	232,293	(206,000)
3 Reduce Child Foster Care Discretionary Fund		(38,654)	-	(38,654)
4 Reduce Adoption Discretionary Fund		(30,201)	-	(30,201)
5 Reduce CD Case Management		(145,000)	-	(145,000)
6 Limit Adult Residential Treatment		(470,000)	-	(470,000)
7 Reduce Volunteer Services Staff Program Secretary II	(1.00)	(64,228)	(6,423)	(57,805)
8 Reduce Training Funds		(25,000)	-	(25,000)
9 Reduce Financial Assistance Services Staff Office Supervisor – 1.0 FTE	(1.00)	(62,585)	(17,524)	(45,061)

# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### COMMUNITY HUMAN SERVICES

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
10 Reduce Planning Staff Planning Specialist	(1.00)	(83,090)	(8,309)	(74,781)
11 Reduce Planning Staff .5 Planning Specialist	(0.50)	(43,314)	(4,332)	(38,982)
12 Reduce Financial Assistance Services Staff Manager	(1.00)	(97,942)	(27,423)	(70,519)
13 Reduce Computer Support Staff EDP Job Control Worker	(1.00)	(56,057)	(5,606)	(50,451)
14 Reduce Computer Support Staff Secretary II	(1.00)	(61,899)	(6,190)	(55,709)
15 Reduce Adult Protection Staff	(1.00)	(46,416)	(4,642)	(41,774)
16 Mother's First Grant Funding Eliminated	(1.00)	(99,341)	(449,341)	350,000
17 Bill for Children's Mental Health Screening		-	63,000	(63,000)
18 Reduction in CW-TCM Revenue		-	(3,745,559)	3,745,559
19 Replacement of lost Vendor Revenue		162,000	-	162,000
20 Increase in SSTS Revenue		-	200,000	(200,000)
21 Recommended Funding with Proceeds from Sale of Former Public Works Facility Property		-	2,244,622	(2,244,622)
22 Employee Interchange Agreement ended	(1.00)	(70,192)	(70,192)	-
23 Child Care Discretionary Grant Eliminated		(88,920)	(88,920)	-
24 ACT Shadowing Grant FTE's were not included in 2007 budget as previously approved	2.50	-	-	-

# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### COMMUNITY HUMAN SERVICES

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
25 Children's Mental Health Screening Grant FTE was not included in 2007 budget as previously approved	1.00	75,400	75,400	-
26 ACT contract with pschyiatriist not included in 2007 budget as previously approved		104,000	104,000	-
27 Transfer position from Public Health for ACE Coordination	0.50	44,008	44,008	-
<b>2007 Budget as Recommended</b>	<b>977.09</b>	<b>171,125,564</b>	<b>99,264,742</b>	<b>71,860,822</b>

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
1 Expand Partial Hospitalization Program at the Mental Health Center		-	400,000	(400,000)

#### Service Description

The Mental Health Center was established in 1962 and has continued to meet community needs since that time. The Center meets the state and federal requirements for status as a community mental health center, an essential community provider and a Rule 29 Clinic. Services provided include individual and group therapy, adult rehabilitation services, day treatment, partial hospitalization, medication management and court ordered psychological evaluations. In 2005 over 3,000 people were served. The clients served are generally low income and have multiple physical and mental health needs.

#### Impact of Reduction

This \$400,000 represents a change in service design that results in a reduction of tax levy dollars needed to support the Center. The end result of the change in service design is increasing the partial hospitalization program and decreasing the individual therapy and rehabilitation services. This will result in approximately 330 fewer individuals receiving therapy and 140 fewer receiving rehabilitation services. There will be no staff positions eliminated. However, some job duties will be redesigned.

The driving force behind this change is the fact that partial hospitalization services reimbursement rates fully cover the cost of the service. Reimbursement for therapy services and rehabilitation services do not cover the cost of providing the service which has resulted in the need for tax levy dollars to cover the costs.

This service change will have a dramatic impact for our clients. The majority of the people we serve have a long term chronic mental illness. This service change is designed to emphasize short term, acute services. We will have limited capacity to provide the support and education that enables clients to learn to effectively manage and recover from their mental illness. For clients who have a case manager, this will put additional pressure on the case manager to provide this type of service. For clients who do not have a case manager (the majority of people the Center serves) this will create problems. It will be much harder for them to learn to manage their illness and they will be more likely to use acute services such as crisis and inpatient hospitalization. Having to depend more on crisis services rather than learn to effectively manage their illness results in a more chaotic lifestyle and decreases ability to live productively in the community. Short term models make it more difficult for people to return to their jobs, maintain stable housing and maintain their support system.

Expanding partial hospitalization programs does help relieve pressure on inpatient hospital services and emergency room services. However, the ability to teach individuals to manage their mental illness is sacrificed. Outpatient mental health services are mandated by the State and this reduction makes us less able to meet this mandate.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2 Bill Parents of Severely Emotionally Disturbed Children Sliding Fee Case Management</b>	<b>0.50</b>	<b>26,293</b>	<b>232,293</b>	<b>(206,000)</b>

#### Service Description

Children's Mental Health case management is a voluntary program for children who are experiencing severe disturbances in their functioning. Case managers support parents, arrange for services and assistance to improve the child's ability to function and the family's ability to care for the child. This proposal will develop a fee schedule for parents receiving case management. Parents will be billed based on their ability to pay. The proposal includes the addition of a .5 FTE billing clerk to assist with the billing process.

#### Impact of Reduction

The creation of a billing system for families receiving Children's Mental Health case management is likely to result in some parents declining services. This will reduce access to services to children whose parents are unwilling or unable to pay their portion of the fee.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>3 Reduce Child Foster Care Discretionary Fund</b>		<b>(38,654)</b>	<b>-</b>	<b>(38,654)</b>

#### Service Description

Foster Care Discretionary Account: This account pays for a variety of items and services that support the foster care program. Included in the services and expenditures are training expenses for foster parents; advertising, recruitment and retention expenses; fire extinguishers; payment for fire inspections for impoverished kinship caregivers; and counseling for foster parents who are experiencing loss and grief reactions related to their care of foster children.

#### Impact of Reduction

This reduction will leave \$9,600 in the fund. The loss of these discretionary funds will compound the losses caused by the elimination of our training position and our recruitment and retention position. It will become more difficult to recruit and retain needed foster homes; and to provide safe and stable placement for children.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
4 Reduce Adoption Discretionary Fund		(30,201)	-	(30,201)

#### Service Description

Adoption Summary: Beginning in July, 2005 DHS changed the structure of reimbursement to private adoption agencies for many adoption related services. The effect of this change was to divert to counties adoption functions that DHS had previously paid for directly. This change had a significant effect on our guardianship, adoption and foster care licensing programs by adding extra duties to these programs.

In response to this change we have had to complete more home studies, and take on other activities such as obtaining fingerprinting of adoptive parents and providing additional specific training of adoptive parents.

Discretionary fund: This reduction will reduce this account by almost 40%. This account provides goods and services that support the work of the adoption program. It pays for attachment therapy, a useful type of therapy for children who are being adopted that is not MA funded. It also pays for advertising and recruitment expenses to try to increase the number of available adoptive homes, particularly for African American children. Further expenses are adoption filing fees and legal fees for impoverished pre-adoptive families, some payments to older youth who are transitioning to independent living settings, tutoring, and some respite care.

#### Impact of Reduction

The impact will be increased number of failed adoptions due to lack of ability to pay for attachment therapy; decreased number of adoptions due to inability to pay for filing and legal fees; decreased number of prospective adoptive homes due to inability to pay for advertising and recruitment; and increased problems for youth transitioning to adulthood due to inability to pay for tutoring. These impacts will result in fewer and slower adoptions and will have a devastating effect on children and also increased OHP spending for the agency.



# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
5 Reduce CD Case Management		(145,000)	-	(145,000)

#### Service Description

The Consolidated Chemical Dependency Treatment Fund (CCDTF) provides treatment services for eligible clients who have no other resources to pay for treatment. The County must provide a 15 % match to access these funds. This \$145,000 would be used as the 15% match to access \$966,667 state funds.

A new Rule 25 is scheduled for implementation in 2007. This new rule contains changes in the types of services to be covered by the CCDTF. The impact of these changes is unknown, but may result in a higher demand for funding services from the Fund. There have also been efforts to expand eligibility to the CCDTF, which would result in additional clients needing treatment paid for from the fund.

#### Impact of Reduction

Reducing the CCDTF 15% match will reduce leveraged State funds (85%) available to Ramsey County for treatment for entitled clients. Approximately 345 to 387 clients will not receive chemical dependency treatment (the average total cost of treatment episode is \$2,500 to \$2,800)The County will have to limit or deny treatment to clients who are eligible and in need of treatment (reducing our ability to meet our statutory mandate to provide treatment). Clients who do not receive the proper treatment are at increased risk of many other problems such as poor health and criminal activities.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
6 Limit Adult Residential Treatment		(470,000)	-	(470,000)

#### Service Description

Ramsey County contracts for four Intensive Residential Treatment (IRTS) programs to provide treatment, counseling, skills teaching, medication monitoring and supervision. Total funding (state, local, Medicaid, GRH) for these programs is \$3,673,632. This funding includes dollars to support individuals for whom services can not be reimbursed by medical assistance. This proposed reduction of \$470,000 will be achieved by reducing admissions of clients who are not MA eligible

#### Impact of Reduction

Approximately 24 Non-MA Eligible clients will not be allowed an IRTS placement annually. Discharge options will be limited for clients in a community hospital who are not eligible for MA. Impact on clients who are homeless is the greatest since this group has a higher number of non MA eligibles. This will result in utilization of other resources, such as boarding care facilities, Regional Treatment Centers, community hospitals, etc. Clients who do not receive the special treatment provided by the IRTS residential treatment settings will likely experience deterioration in their functioning due to their mental illness.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
7 Reduce Volunteer Services Staff Program Secretary II	(1.00)	(64,228)	(6,423)	(57,805)

#### Service Description

The 2 staff in CHS Volunteer Services recruit, orient and place community volunteers and student interns for the Department. In 2005, CHS volunteers and interns provided 13,850 service hours. Based on salary estimates used by national voluntary organizations, the volunteer time equates to a value of \$249,850 annually to the Human Services Department.

In 2005, the number of active volunteers increased to over 50. CHS volunteers filled placements as language interpreters, mentors for foster care children, office assistants, photographers, writers, drivers, child care assistants and office assistants. Social work interns performed valuable functions in our Family & Children's Services Division. The Department now has a multi-cultural student intern program in collaboration with Metropolitan State University.

Volunteer Services also processes reimbursements from the St. Paul Foundation Community Sharing Fund for emergency client needs. Ninety-five client grants totaling \$31,300 were processed in 2005. Finally, Volunteer Services coordinates a number of programs and events for the Department, including employee volunteers for the Home Delivered Meals program, the annual school supply drive, holiday giving programs, and the annual multi-cultural festival.

This secretarial position helps produce the volunteer newsletter (In the Loop), processes applications, arranges for applicant criminal background checks, schedules applicant interviews, tracks volunteer hours, processes volunteer reimbursements for mileage/parking, handles emergency assistance payments from the St. Paul Foundation, and inventories and delivers donations for clients.

#### Impact of Reduction

The loss of the CHS Volunteer Services Secretary would reduce the number of volunteer and student hours in 2007 by an estimated 50%. The loss of these 7,000 hours would directly impact the workloads of direct service staff across the Department, adding to their workloads in a time of staff reductions. The Department would also lose important connections with local universities for student interns, many of whom become future employees with CHS. Finally, school and holiday donations from the community would decrease.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
8 Reduce Training Funds		(25,000)	-	(25,000)

#### Service Description

Training funds are used in a variety of ways for program specific training, staff development, leadership development, and job coaching/mentoring. For 2006, one-third of the funding is also being used to support the Department's Anti-Racism initiative.

Specific events that are funded by Department training funds include annual state conferences for social workers (MSSA), financial workers (NEW), case aides and clerks (MN Clerical Conference), and for an annual joint service conference between Ramsey and Hennepin County (TECHR). In 2006, training funds also paid for staff attendance at local workshops and seminars on methamphetamine abuse, mental health services, job counseling, civil commitment, chemical dependency, homeless/low income housing, and program evaluation.

CHS training funds are used to purchase reference materials such as the Physician's Desk Reference and books, periodicals and videos used for internal staff training events. These same funds have been used to fund tuition reimbursement for staff, according to County guidelines.

#### Impact of Reduction

The Department's training funds have already been reduced in recent years from \$182,100 in 2003 to \$100,000 in 2006. This proposed reduction will result in a 2007 budget of \$100,000 or 55% of the 2003 funding level. After fixed costs for annual membership dues, mandatory training, etc, the proposed level of funding represents approximately \$100 per employee per year.

Continued reduction in staff training funds jeopardize the ability of service staff to stay current with continued changes in state program policies and best practices. As a result, the county will face increased risks due to workers who are not knowledgeable and current in their field. Finally, As CHS reduces its staff training and development capacity, there will be an increased workload for the County's training and development program.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>9 Reduce Financial Assistance Services Staff Office Supervisor – 1.0 FTE</b>	<b>(1.00)</b>	<b>(62,585)</b>	<b>(17,524)</b>	<b>(45,061)</b>

#### Service Description

This individual manages the State Medical Review Team (SMRT) process for individuals applying for Medical Assistance based on a disability. The individual gathers information from physicians and other medical professions to document an individual's disability. This process is a complicated and time consuming process and requires a significant amount of follow up and tracking.

#### Impact of Reduction

The Financial Services Assistance Division (FAS) will need to determine how to process applications for medical assistance based on an individual's disability. If the work is distributed, all financial workers will need to track this process and gather the information for any of the cases they carry that may be eligible for medical support. This change will increase the workload of staff throughout FAS at a time where the number of cases continues to increase and the number of workers remains stable or declines.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>10 Reduce Planning Staff Planning Specialist</b>	<b>(1.00)</b>	<b>(83,090)</b>	<b>(8,309)</b>	<b>(74,781)</b>

#### Service Description

There are currently 7.5 FTE Planning Specialist staff positions. Planners provide administrative support to service systems (Child Protection, Developmental Disabilities, Long Term Care, Adult Mental Health, Children's Mental Health, Chemical Dependency, Homeless, Low Income). Activities include organizing and facilitating projects, writing Requests For Proposals (RFPs) and grants applications, completing needs assessments, identifying trends and gaps in services, chairing work groups and task forces, and representing the Department on various internal and external committees and groups, and building and maintaining relationships with community organizations.

Planning also provides ongoing administrative support in a number of areas. The Planner for Children's Services leads the Child Safety Advisory Team, which consults on complex child abuse cases, and the Mortality Review Team, which reviews the reports of deaths due to child abuse, looking for any information that could improve on the existing system for child protection. Planning also handles logistics for DHS program reviews and audits. This involves preparing case files selected for review, arranging interviews with key staff, gathering additional data as required by the State, and leading a staff team to respond to the findings and develop a service improvement plan. Finally, Planning has taken over responsibility for provider contracts in the Chemical Dependency service area, due to previous budget reductions in the Contract Management unit.

# Department Summary



## 2007 Supplemental Budget

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### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

#### No. 10 Reduce Planning Staff (Continued)

##### Impact of Reduction

This staff reduction is in addition to the two planning positions listed in Priority 3 and the .5 position in Priority 48. Together, these three reductions represent a loss of 45% of the Department's planning unit capacity. Coupled with previous budget reductions in Planning (unit Secretary) and Contract Management (unit Manager and two Contract Managers), these are significant losses in CHS administrative infrastructure. These reductions lower our ability to anticipate and implement needed changes in service, and increase the County's legal and financial risk in planning and managing over 500 service contracts totaling over \$45 million annually.

Specifically, the position lost will be the Planner for Adult Mental Health Services. This position has supported numerous changes in CHS Adult Mental Health programs, services and funding streams. Most are due to changes mandated by DHS or the State Legislature. Recent examples include: the transition from Day Treatment to Partial Hospitalization; the development of new Adult Rehabilitation Mental Health Services (ARMHS) including certification, training and funding; the expansion of Assertive Case Management Teams; support for the new Mental Health Court system; and leadership on several initiatives for supported housing for mental health clients. Currently, the position is needed in order to respond to new DHS plans and legislation which are moving health care for the disabled, including mental health services, into a managed care environment. Planning is needed in order to understand the changes, respond to RFPs issued by the State, and negotiate roles and provider rates with local health plans.

The loss of this Planning position will result at a minimum in the loss of grant revenue, the risk of sanctions by DHS for non-compliance with new program policies and regulations, and the loss of planning support for Service Teams, Board presentations and special initiatives. Service managers will have to write RFPs and evaluate proposals. Overall, the Department's ability to seek grant funding, respond to DHS mandates, lead new initiatives, and collaborate with community agencies and health plans will be significantly reduced.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
11 Reduce Planning Staff .5 Planning Specialist	(0.50)	(43,314)	(4,332)	(38,982)

#### Service Description

There are currently 7.5 FTE Planning Specialist staff positions. Planners provide administrative support to service systems (Child Protection, Developmental Disabilities, Long Term Care, Adult Mental Health, Children's Mental Health, Chemical Dependency, Homeless, Low Income). Activities include organizing and facilitating projects, writing Requests For Proposals (RFPS) and grants applications, completing needs assessments, identifying gaps and trends in services, chairing work groups and task forces, representing the Department on various internal and external committees and groups, building and maintaining relationships with community organizations.

One of the Planning positions is co-funded by and supports two County Departments: WorkForce Solutions (WFS) and Community Human Services (CHS). WFS provides employment services and CHS provides human services in order to best meet the needs of public assistance clients on MFIP. The County also needs to meet the new employment performance standards set by the State for the MFIP Diversionary Work Program. Failure to meet these standards could mean a reduction of up to 5% (\$1.1 million) in the annual State allocation of \$22 million for the County.

In addition, this position supports the Department's Child Care program which provides \$26 million in child care assistance funding annually. Child Care programs are complex, and DHS frequently changes its policies, procedures, data systems and funding in this area. Planning assistance is needed to keep up with these changes, and to coordinate Child Care programming in order to support the employment goals of parents in MFIP and the Diversionary Work Program. Finally, this planning position supports the management of Emergency Assistance funds (\$5 million annually). Due to recent federal budget reductions, this fund requires careful planning and management in order to maximize benefits to clients and minimize the risk of over-spending for the County.

#### Impact of Reduction

This .5 FTE reduction will jeopardize the ability of both WorkForce Solutions and Human Services to jointly plan and implement timely and effective employment and social services for MFIP clients. As a result, more clients will be sanctioned and lose financial assistance benefits for not meeting their employment goals. The County could also lose up to \$1.1 million of its annual funding for not meeting the State's performance measures for employment outcomes for MFIP. Also, the close relationships the Department has built with community agencies and individuals will deteriorate.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
12 Reduce Financial Assistance Services Staff Manager	(1.00)	(97,942)	(27,423)	(70,519)

#### Service Description

This is the manager for Public Assistance Intake services. Each manager in Financial Assistance Services Division (FAS) has five supervisors and an average of 60 line staff in their area. In addition, each manager is a management specialist in the policies and procedures for one or more of the 15 different public assistance programs CHS administers. Managers are responsible for tracking and implementing state and federal program changes, working with DHS, responding to consumer problems, ensuring the quality of services delivered and working on multiple special projects.

#### Impact of Reduction

Losing one manager will increase the workload to an average of 6 supervisors and 70 line staff for each remaining manager. Loss of this position will likely mean state and federal program changes will not be made in a timely manner, will end productivity efforts that have resulted in the ability to absorb applicant increases and will seriously compromise our ability to implement two new statewide computer systems that will be rolled out in the next 1-1/2 years.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
13 Reduce Computer Support Staff EDP Job Control Worker	(1.00)	(56,057)	(5,606)	(50,451)

#### Service Description

This position provides computerized support to the Department for a variety of functions. This position provides forms control by maintaining an on-line library of over 2,000 electronic and paper forms used in 40 different CHS programs and services, Ramsey Nursing Home, and Lake Owasso Residence. These forms—which are required by federal, state or county government—are created, inventoried, modified and printed as necessary.

This position also creates the on-line agency newsletter, The Review, on a weekly basis. The Review keeps all CHS staff, especially those located outside the East Building, up-to-date with important information. Finally, this position also does design and layout for print shop jobs; prepares signs, posters, brochures and manuals; and provides computer support for staff registrations and training certificates for CHS Training and Development.

#### Impact of Reduction

The loss of this position will have significant impacts on Department operations. First, the loss of the forms control function will reduce staff efficiency and increase Department printing costs. The loss of the Review will mean that staff are not aware of new information and changes that affect their work areas. Service staff will become less efficient as they have to create their own program brochures and other handouts. And CHS Training & Development staff will have less time for in-person training as they have to provide their own computer support for registrations and related functions.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
14 Reduce Computer Support Staff Secretary II	(1.00)	(61,899)	(6,190)	(55,709)

#### Service Description

This secretary is the only clerical support for CHS Computer Support, which includes 36 staff in three units. This individual schedules meetings and produces agendas and minutes, tracks computer projects, handles vendor invoices for computer projects and equipment, provides back-up coverage for the CHS computer support desk, supports the CHS webpage, and performs routine data entry.

#### Impact of Reduction

CHS has lost 6 Computer Support positions in budget reductions since 2003. The loss of this clerical position, the last one in Computer Support, will impact the ability of this group to meet the computer needs of over 900 Department staff. Project managers, analysts, and technical staff will be less able to complete their projects as scheduled with no clerical support. End user staff will experience slower response times from the CHS Help Desk. The Department webpage will contain obsolete information.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
15 Reduce Adult Protection Staff	(1.00)	(46,416)	(4,642)	(41,774)

#### Service Description

The answer point position handles callers not wanting to leave a voicemail for Adult Protection and Elderly services workers. Other duties include: distributing mail, servicing the fax, copier, printers, and clerical tasks as need requires.

#### Impact of Reduction

A new system for callers to talk to a "live" person will be necessary. Unit coverage duties will be expanded. How the phone system can be utilized is unclear. A unit pager could be utilized. Support staff will share copier/mailroom duties.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
16 Mother's First Grant Funding Eliminated	(1.00)	(99,341)	(449,341)	350,000

The State Fiscal Year (SFY) 2007 grant funding for the Mothers First program has been eliminated. This program is a priority to the CHS department and has been kept at approximately the same level as in the past. This program prevents babies being born with a positive toxicology at birth. Although there is a staff reduction of 1.0 FTE, the other staff persons (7.5 FTE) are being financed with levy dollars and therefore the "starred" designation will be eliminated and positions hereforward will be "approved".



# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
17 Bill For Children's Mental Health Screening		-	63,000	(63,000)

#### Service Description

Children are offered screening to identify whether or not mental health services are needed. Screenings are available to all children who enter child protection or juvenile delinquency. The Department will establish a billing process to bill insurance companies for families who have third party coverage.

#### Impact of Reduction

This is potential increased revenue. The Department is creating a new billing process that will work for children's mental health screenings.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
18 Reduction in CW-TCM Revenue		-	(3,745,559)	3,745,559

In February 2006, the president signed into law the Federal Deficit Reduction Act of 2005. This act contains language that redefines the use of Medicaid funds for certain services, including targeted case management (TCM). CHS bills Medical Assistance through TCM for case management and support services for eligible clients. The Centers for Medicaid and Medicare Services (CMS) is revising the rules for receiving Targeted Case Management funds. These changes are currently estimated to result in a loss of \$3.7 million dollars in funding directly to CHS.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
19 Replacement of Lost Vendor Revenue		162,000	-	162,000

CHS anticipates that funding for case management for delinquent children will no longer be eligible for TCM reimbursement. The department contracts with a community agency that earns TCM for this purpose. CHS is proposing financing the lost TCM revenue for this agency. "180 Degrees" provides contracted case management services for approximately 40% of all the children who receive delinquency services from CHS. 180 Degrees received \$162,000 in TCM revenue in 2005. Elimination of this funding will result in 180 Degrees eliminating 4 case manager positions. This will increase caseloads from an average of 25 to 35. Higher caseload sizes in delinquency has resulted in high levels of out of home placement and staff turnover. This contract has allowed CHS to significantly improve delinquency services.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
20 Increase in SSTS Revenue		-	200,000	(200,000)

Anticipated increase in Social Service Time Study random moment earnings resulting from the decrease in Child Welfare-Targeted Case Management earnings.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
21 Recommended Funding with Proceeds from Sale of Former Public Works Facility Property		-	2,244,622	(2,244,622)

#### Service Description

This budget addendum will utilize funds from sale of the former Public Works facility property as one-time funding for the 2007 budget year, providing an opportunity to assess the magnitude of anticipated federal funding reductions on the Community Human Services Department (CHS). In February 2006, the president signed into law the Federal Deficit Reduction Act of 2005. This act contains language that redefines the use of Medicaid funds for certain services, including targeted case management (TCM). CHS bills Medical Assistance through TCM for case management and support services for eligible clients. The Centers for Medicaid and Medicare Services (CMS) is revising the rules for receiving Targeted Case Management funds. These changes are currently estimated to result in a loss of \$3.7 million dollars in funding for CHS. This budget addendum addresses \$2.2 million of the \$3.7 million dollar loss. The remaining \$1.5 million loss is being addressed through service reductions and non-TCM revenue increases identified in other budget addendums.

Until the regulations are published by CMS and interpreted by the State of Minnesota the exact impact of the changed definitions can not be determined. This budget addendum prevents CHS from making potentially unnecessary budget reductions. Better information will be available for the 2008 CHS budget, at which time further service reduction may be necessary in response to these changes in federal policy.

The loss of \$3.7 million dollars would result in significant disruption to the services delivered by CHS. This reduction would eliminate 39 staff positions throughout CHS, and reduce services to thousands of clients. This addendum will substantially lessen the impact.

#### Impact of Reduction

CHS has reduced or eliminated services each year since 2003, with the 2007 budget being almost \$14 million less than the 2003 budget. In this context, given the uncertainty of the impact of the federal changes, use of one-time funding for 2007 will continue critical functions, including 32 staff positions and funding for 17 community agencies.

More specifically, this addendum will prevent:

- Losing the county funding for the Meals on Wheels program which provides 275,000 meals to seniors and disabled individuals in Ramsey County every year,
- Eliminating funding to Multi-Lingual First Call for Help, which assists individuals whose native language is not English access needed services,
- The closing of 4 community based sites for financial services where 1,800 clients received assistance in 2005,
- Reducing 17% of the funds for the Children's Mental Health Collaborative, which provides services for 30 programs serving over 1,000 youth and families in 2005,
- Increasing caseloads of children in the wards and adoption unit from 35 to 44, leaving children in the care of the county or in foster homes rather than in adoptive homes,

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

#### No. 21 Recommended Funding with Proceeds (Continued)

- Eliminating 13,850 hours of volunteer service provided to CHS annually,
- Reducing by 20% the services for child foster care providers, thereby decreasing our ability to guarantee the safety of children in our licensed foster care homes,
- Increasing caseloads in adult mental health from 30 to 34 individuals for each case manager, reducing on-going support and increasing the likelihood that individuals will have a mental health crisis and be committed,
- Eliminating mental health therapy and rehabilitation services for over 1,000 individuals yearly at the Mental Health Clinic,
- Reducing by 25% services in the child care licensing unit, affecting our ability to respond to complaints from parents and slowing the response to reports of abuse and neglect in child care settings,
- Losing eight (8) staff in the Financial Services Division, which has experienced a 24% increase in the number of individuals served since 1997 without an increase in staff, thereby increasing wait times to unacceptable levels and increasing the likelihood of errors,
- Reducing by 50% CHS staff training resources which provide the majority of our internal support for the department's diversity work, over 35 workshops and seminars annually, and support for the department in leadership development.
- Losing eight (8) staff who provide case management and support to disabled individuals resulting in decreased support for clients and their families, less ability to respond to crises and reduced capacity to bill for services,
- Increasing caseloads in adult foster licensing from 76 to 114 homes for each worker, impacting our ability to ensure that vulnerable adults are safe and protected, and
- Reducing housing support for adults with a serious and persistent mental illness impacting client safety and their ability to live independently.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
22 Employee Interchange Agreement ended	(1.00)	(70,192)	(70,192)	-

Per Board Resolution 2004-328, the board authorized a backfill position due to an interchange agreement with the State of Minnesota. This interchange agreement has been terminated and the corresponding backfill position eliminated.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
23 Child Care Discretionary Grant Eliminated		(88,920)	(88,920)	-

The Child Care Discretionary grant funding has been eliminated by the State of Minnesota. This addendum reduces the revenue and expenses related to the program.

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
24 ACT Shadowing Grant FTE's were not included in 2007 budget as previously approved	2.50	-	-	-

Board Resolution 2005-344 authorized the addition of 2.5 FTE's for the purpose of providing ACT Shadowing services. These FTE's were not included in the 2007 budget as previously approved.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
25 Children's Mental Health Screening Grant FTE was not included in 2007 budget as previously approved	1.00	75,400	75,400	-

Board Resolution 2005-442 approved a Mental Health Professional be added to Children's Mental Health Screening grant. This FTE was not included in the 2007 budget as previously approved by the Board.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
26 ACT contract with psychiatrist not included in 2007 budget as previously approved		104,000	104,000	-

Board Resolution 2004-145 gave authority to enter into a contract with a psychiatrist to provide ACT services. This contract was not included in the 2007 budget as previously approved.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
27 Transfer position from Public Health for ACE Coordination	0.50	44,008	44,008	-

Following the retirement of the part-time ACE Coordinator in early 2006, CHS assumed from the Public Health Department the responsibilities of providing ACE coordination services. This addendum transfers the .50 FTE with these responsibilities from Public Health to CHS. CHS will bill Public Health for these services and be reimbursed from ACE program funds.

# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### LAKE OWASSO RESIDENCE

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	109.20	8,124,420	7,925,250	199,170
<b><u>Changes Previously Approved by County Board</u></b>				
None				
<hr/>				
<b>2007 Approved as Adjusted by County Board</b>	109.20	8,124,420	7,925,250	199,170
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
1 Reinstate One Position Residential Counselor 1	1.00	-	-	-
<hr/>				
<b>2007 Budget as Recommended</b>	110.20	8,124,420	7,925,250	199,170

# Department Summary



## 2007 Supplemental Budget

### BUDGET ADDENDUMS

### LAKE OWASSO RESIDENCE

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
1 Reinststate One Position Residential Counselor 1	1.00	-	-	-

The 2006 and 2007 budget was submitted with the reduction of 2 Residential Counselor I positions, one position in each of the budget years. As a result of realignment of costs and savings in various residential lines it is possible to reinstate one Residential Counselor position in 2007 without any additional county tax levy dollars. The reinstatement will eliminate the possibility of a layoff and maintain the residential work schedules at the 2006 level. Residents awaiting day program placement would not need to be discharged but served by the facility for a limited time. Residents needing short term crisis and medical treatment could be served in the facility instead of outside placement in alternative programs. Staff training would be maintained, eliminating the possibility of being in violation of government rules. Food and custodial services could remain intact and not just focus on life safety issues. As a result of previous staff reduction in the last several years, the facility is at a point that non reinstatement of this one position would require the revamping of all regular shift work schedules and responsibilities and could place the facility in jeopardy of possible licensing violations.

# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### LIBRARY

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	104.55	8,229,691	928,002	7,301,689
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
<b>2007 Approved as Adjusted by County Board</b>	104.55	8,229,691	928,002	7,301,689
<u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u>				
None				
<hr/>				
<b>2007 Budget as Recommended</b>	104.55	8,229,691	928,002	7,301,689

<u>Budget Addendum Not Recommended</u>				
1 The Virtual Library	1.00	123,110	-	123,110
	1.00	123,110	-	123,110

# Department Summary



## 2007 Supplemental Budget

**BUDGET ADDENDUM NOT RECOMMENDED**

**LIBRARY**

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
1 The Virtual Library	1.00	123,110	-	123,110

The Ramsey County Library System continues to identify significant needs for investments in staffing, collections, technology and facilities. A comprehensive plan for addressing these needs will be presented in the 2008 budget process.

Last year, the County Board allocated \$100,000 to upgrade and enhance the Library's Horizon system. Horizon is an "integrated library system" which supports primary business functions, including inventory control, material acquisition, notification services, customer account management, and web-based access to library resources. This upgrade will be complete by the end of 2006. As a result of this upgrade, the Library will be able to greatly expand the quality and versatility of the Library website, enhancing its on-line services to create a modern virtual library.

A targeted investment of \$123,110 will allow the Library to:

- **Create and expand user self service opportunities (e.g., on-line payment)**
- **Reduce pressure on staffing and facilities**
- **Expand patrons access to downloadable resources**
- **Steer patrons to high quality on-line content**
- **Personalize patrons' web experience**

**a. E-Librarian** **63,110**

Hire a full-time librarian to work on coordinating content for an on-line virtual library.

Library benchmarks show that Ramsey County would need an additional 43 FTE to bring overall staffing levels to MELSA average for circulation. This small investment would provide the first step in bridging our staffing gap by bringing our technology staff from 4 FTE to 5 FTE.

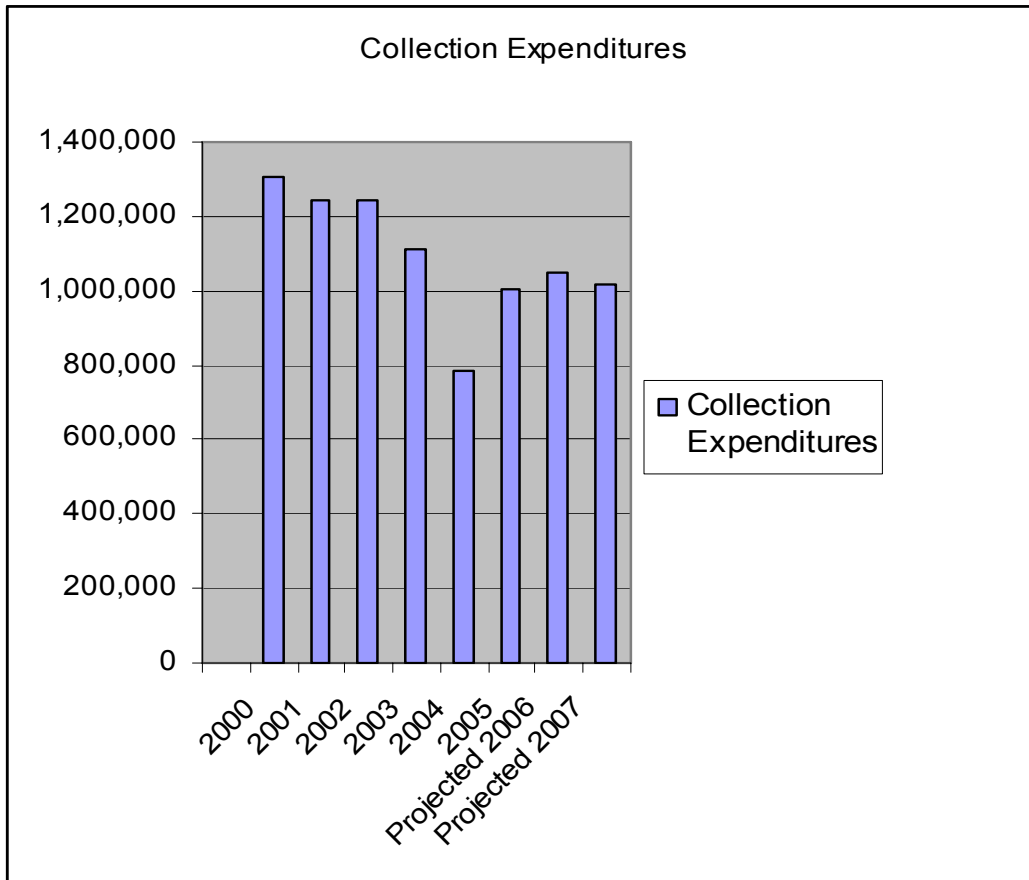
Library System	Circulation per FTE
<b>Ramsey</b>	<b>36,785</b>
Washington	31,750
Anoka	29,952
Scott	27,029
Dakota	26,877
Hennepin	25,947
<b>MELSA Average</b>	<b>25,066</b>
St. Paul	20,499
National Peers	17,902

**b. Downloadable Audio Books** **30,000**

Purchase a service for patrons to receive free downloadable audio books in an MP3 format (75,000 downloads). Downloadable audio books offer convenience to our customers while potentially reducing costs associated with owning and lending physical media. With automatic checkout and return, there is no physical inventory to manage, no re-shelving, and no damaged or missing tapes or CDs.



The Library's collections budget is still over \$200,000 less than what was appropriated in 2000. Demand for materials has grown 33% over the same time period.



Currently, the Dakota County, Hennepin County, Washington County, Carver County and Minneapolis Public libraries offer this service.

**c. Subscription Web Content 30,000**

Purchase and integrate SirsiDynix Rooms™ and Federated Searching into the Library's web-based catalog.

This sophisticated web-base content manager is designed to aid customers in searching for and organizing library-related resources. Rooms offers quality content organized into subject areas and includes local library materials, web sites and on-line databases. All these resources, selected based on content and patron usage, can be searched simultaneously and the results organized by type of resource. The basic package is updated by librarians at SirsiDynix and can be customized by local librarians to feature local library resources, enhancing the virtual library presence for our customers.

Library website visits have grown 72% over the last three years.



# Department Summary



## 2007 Supplemental Budget

### CHANGES TO 2007 APPROVED BUDGET

### CAPITAL IMPROVEMENT PROGRAM

	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2007 Budget as Approved</b>	-	20,757,990	20,757,990	-
<b><u>Changes Previously Approved by County Board</u></b>				
None				
<hr/>				
<b>2007 Approved as Adjusted by County Board</b>	-	20,757,990	20,757,990	-
<b><u>Budget Addendums Recommended to Adjusted 2007 Approved Budget</u></b>				
1 Comprehensive Capital Asset Management and Preservation Plan (CCAMPP)		1,000,000	-	1,000,000
2 Funding from Proceeds from Sale of Former Public Works Facility Property		-	1,000,000	(1,000,000)
<hr/>				
<b>2007 Budget as Recommended</b>	-	21,757,990	21,757,990	-

# Department Summary



## 2007 Supplemental Budget

BUDGET ADDENDUMS		CAPITAL IMPROVEMENT PROGRAM		
No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>1 Comprehensive Capital Asset Management and Preservation Plan (CCAMPP)</b>		1,000,000	-	1,000,000

The Comprehensive Capital Asset Management and Preservation Plan (CCAMPP) is a program to maintain high-quality services and maximize return on the public investment in the County's capital assets. CCAMPP is used to evaluate projects and allocate financial resources based on predictable life cycle and replacement schedules of capital assets. The Proposed 2006 - 2007 Budget included \$500,000 per year for a total of \$1,000,000. In order to moderate the tax levy increases for 2006 and 2007, this funding was eliminated by the County Board. It is recommended that one-time funds from the sale of the former Public Works Facility Property be used to finance the 2006 and 2007 amounts cut from the budget.

No. Budget Addendum	2007 FTEs	2007 Budget	2007 Financing	2007 Levy
<b>2 Funding from Proceeds from Sale of Former Public Works Facility Property</b>		-	1,000,000	(1,000,000)

The County expects to receive proceeds from the sale of the former Public Works Facility property in 2007. The recommended budget addendum allocates \$1,000,000 of the net proceeds to fund the County's Comprehensive Capital Asset Management and Preservation Plan (CCAMPP).

**PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2007**

SCHEDULE 1

**CIP REGULAR PROJECTS - \$2,500,000 CIP BONDS**

PRO- JECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COM- BINED RANK	2007 FUNDING SOURCE				2007 PROPOSED	TOTAL ALL YEARS 2006-2011
				2007 CIP BONDS	FEDERAL	STATE	OTHER		
		<b>COMMUNITY CORRECTIONS</b>							
1	14	VEHICLE STORAGE FACILITY	11	174,000	-	-	-	174,000	174,000
		TOTAL COMMUNITY CORRECTIONS		174,000	-	-	-	174,000	174,000
		<b>COMMUNITY HUMAN SERVICES</b>							
3	32	DETOX ADMISSION ROOM & SHOWERS/RESTROOMS	----	-	-	-	-	-	272,450
		TOTAL COMMUNITY HUMAN SERVICES		-	-	-	-	-	272,450
		<b>LANDMARK</b>							
6	48	OFFICE HVAC REPLACEMENT	12	125,000	-	-	-	125,000	250,000
		TOTAL LANDMARK		125,000	-	-	-	125,000	250,000
		<b>PARKS &amp; RECREATION</b>							
12	74	ADMIN/MTCE BUILDING REHABILITATION	3	-	-	23,200	-	23,200	504,300
13	78	ALDRICH ARENA BUILDING REHABILITATION	5	-	-	-	-	-	1,117,600
16	90	PUBLIC ARENAS BUILDING REHABILITATION	4	305,000	-	-	-	305,000	2,568,200
15	86	COUNTY PARKS BITUMINOUS REHABILITATION	19	-	-	-	-	-	348,003
14	82	ARENAS BITUMINOUS REHABILITATION	9	165,930	-	-	-	165,930	313,517
		TOTAL PARKS & RECREATION		470,930	-	23,200	-	494,130	4,851,620
		<b>PROPERTY MANAGEMENT - COURTHOUSE</b>							
31	138	CH/CH TUCKPOINT/RECAULK WINDOWS & FACADE	1	347,382	-	-	-	347,382	694,764
32	140	CH/CH SECURITY CAMERA & INTERCOM REPLACE	----	-	-	-	-	-	129,500
33	142	CH/CH BUILDING CARD ACCESS SYSTEM UPGRADE	10	66,000	-	-	-	66,000	66,000
		TOTAL PROPERTY MANAGEMENT - COURTHOUSE		413,382	-	-	-	413,382	890,264
		<b>PUBLIC HEALTH</b>							
42	180	CEILING TILE REPLACE/LIGHTING/FIRE SUPPRESSION	----	-	-	-	-	-	560,931
		TOTAL PUBLIC HEALTH		-	-	-	-	-	560,931
		<b>PUBLIC WORKS</b>							
44	192	MAJOR ROAD MAINTENANCE	2	600,000	-	500,000	-	1,100,000	6,600,000
45	196	MILL & OVERLAY ROADS WITH BITUMINOUS PAVING	6	447,775 (1)	-	-	-	447,775	4,843,000
48	208	EXTRAORDINARY BRIDGE REPAIRS	14	60,000	-	-	-	60,000	180,000
		TOTAL PUBLIC WORKS		1,107,775	-	500,000	-	1,607,775	11,623,000
		<b>RAMSEY NURSING HOME</b>							
54	240	RESIDENT WHIRLPOOL BATHING SYSTEMS	----	-	-	-	-	-	99,126
53	238	REPLACE & INSTALL UNDERGROUND OIL TANKS	----	-	-	-	-	-	61,976
55	242	RESIDENT ROOM & FACILITY REMODELING	7	138,913	-	-	-	138,913	138,913
59	250	RESURFACING OF RESIDENT WALKWAYS	22	30,000	-	-	-	30,000	78,218
		TOTAL RAMSEY NURSING HOME		168,913	-	-	-	168,913	378,233
		<b>OTHER</b>							
----	F-2	ISSUANCE COSTS	NOT RATED	40,000	-	-	-	40,000	240,000
		TOTAL OTHER		40,000	-	-	-	40,000	240,000
<b>TOTAL PROPOSED FUNDING WITH CIP BONDS (REGULAR)</b>				<u>2,500,000</u>	<u>-</u>	<u>523,200</u>	<u>-</u>	<u>3,023,200</u>	<u>19,240,498</u>

(1) Department requested \$825,000. \$447,775 proposed from CIP Bonds.

**PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2007**

SCHEDULE 1  
(Continued)  
**TOTAL  
ALL  
YEARS  
2006-2011**

**CIP MAJOR PROJECTS - \$10,750,000 2007 CIP BONDS**

PRO- JECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COM- BINED RANK	2007 FUNDING SOURCE			2007 PROPOSED	TOTAL ALL YEARS 2006-2011
				2007 CIP BONDS	FEDERAL	STATE		
<b>MAJOR PROJECTS</b>								
-----	327	CORRECTIONS - CORRECTIONAL FACILITY	NOT RATED	10,700,000	-	-	10,700,000	17,833,460
		TOTAL MAJOR PROJECTS		10,700,000	-	-	10,700,000	17,833,460
<b>OTHER</b>								
-----	F-2	BOND ISSUANCE COSTS	NOT RATED	50,000	-	-	50,000	150,000
		TOTAL OTHER		50,000	-	-	50,000	150,000
		<b>TOTAL PROPOSED FUNDING WITH CIP BONDS</b>		<b>10,750,000</b>	<b>-</b>	<b>-</b>	<b>10,750,000</b>	<b>17,983,460</b>

**CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) PROJECTS \$1,202,900 2007 LEVY**

PRO- JECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COM- BINED RANK	2007 FUNDING SOURCE			2007 PROPOSED	TOTAL ALL YEARS 2006-2011
				2007 CIER LEVY	FEDERAL	STATE		
<b>EQUIPMENT REPLACEMENT</b>								
-----	276	CORRECTIONS	NOT RATED	76,845	-	-	76,845	1,189,939
-----	282	PARKS & REC	NOT RATED	242,470	-	-	242,470	2,850,862
-----	290	PUBLIC WORKS	NOT RATED	750,748	-	-	750,748	5,149,920
-----	296	SHERIFF	NOT RATED	132,837	-	-	132,837	2,207,272
		TOTAL EQUIPMENT REPLACEMENT		1,202,900	-	-	1,202,900	11,397,993
<b>COMPREHENSIVE CAPITAL ASSET MANAGEMENT &amp; PRESERVATION PLAN</b>								
		UNDESIGNATED	NOT RATED	-	-	-	-	3,000,000
		TOTAL CAPITAL ASSET MANAGEMENT & PRESERVATION PLAN		-	-	-	-	3,000,000
<b>PUBLIC WORKS</b>								
44	192	MAJOR ROAD MAINTENANCE	2	-	-	-	-	104,165
45	196	MILL & OVERLAY ROADS WITH BITUMINOUS PAVING	6	-	-	-	-	300,000
47	204	ROAD CONSTRUCTION	15	-	-	-	-	595,835
		TOTAL PUBLIC WORKS		-	-	-	-	1,000,000
		<b>TOTAL APPROVED FUNDING WITH CAPITAL IMPROVEMENT &amp; EQUIPMENT REPLACEMENT LEVY</b>		<b>1,202,900</b>	<b>-</b>	<b>-</b>	<b>1,202,900</b>	<b>15,397,993</b>

**PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2007**

SCHEDULE 1  
(Continued)

**CIP REGULAR PROJECTS - \$40,728,780 OTHER FUNDING**

PRO- JECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COM- BINED RANK	2007 FUNDING SOURCE				2007 PROPOSED	TOTAL ALL YEARS 2006-2011	
				2007 COUNTY OTHER	FEDERAL	STATE	OTHER			
<b>LANDMARK</b>										
6	48	OFFICE HVAC REPLACEMENT	12	-	-	-	-	-	250,000	
		TOTAL LANDMARK		-	-	-	-	-	250,000	
<b>PARKS &amp; RECREATION</b>										
21	104	REGIONAL PARK & TRAIL DEVELOPMENT	55	-	-	-	-	-	8,085,000	
		TOTAL PARKS & RECREATION		-	-	-	-	-	8,085,000	
<b>PUBLIC WORKS</b>										
46	200	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	8	-	589,000	3,225,000	-	3,814,000	55,246,582	
47	204	ROAD CONSTRUCTION	15	-	-	-	1,250,000	1,250,000	95,814,000	
51	216	NEW EQUIPMENT	62	-	-	80,000	-	80,000	480,000	
		TOTAL PUBLIC WORKS		-	589,000	3,305,000	1,250,000	5,144,000	151,540,582	
<b>BUILDING IMPROVEMENTS</b>										
----	316	BLDG IMPROVEMENTS: JFJC	NOT RATED	37,242	(2)	-	-	-	37,242	223,452
----	320	BLDG IMPROVEMENTS: LAW ENFORCEMENT CTR	NOT RATED	137,250	(2)	-	-	-	137,250	823,500
----	324	BLDG IMPROVEMENTS: PUB WKS/PATROL STAT	NOT RATED	96,168	(2)	-	-	-	96,168	577,008
----	308	BLDG IMPROVEMENTS: RCGC-EAST BUILDING	NOT RATED	118,759	(2)	-	-	-	118,759	712,554
----	312	BLDG IMPROVEMENTS: RCGC-WEST BUILDING	NOT RATED	248,471	(2)	-	-	-	248,471	1,490,826
		TOTAL BUILDING IMPROVEMENTS		637,890		-	-	-	637,890	3,827,340
<b>TOTAL APPROVED OTHER FUNDING</b>				<u>637,890</u>		<u>589,000</u>	<u>3,305,000</u>	<u>1,250,000</u>	<u>5,781,890</u>	<u>163,702,922</u>

(1) CIP Contingent account. -CHECK THIS!!

(2) Dedicated Rental Revenues.

**PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2007**

SCHEDULE 1  
(Continued)

**SUMMARY OF FUNDING BY ACCOUNT CLASSIFICATION**

ACCOUNT TITLE	2007 FUNDING SOURCE				2007 PROPOSED	TOTAL ALL YEARS 2006-2011
	2007 COUNTY	FEDERAL	STATE	OTHER		
<b><u>\$2,500,000 CIP REGULAR PROJECT BONDS</u></b>						
Building Additions, Renovations, Repairs	1,090,295	-	23,200	-	1,113,495	6,281,158
Improvements Other Than Buildings	261,930	-	-	-	261,930	1,096,340
County Roads	1,107,775	-	500,000	-	1,607,775	11,623,000
Issuance Costs	40,000	-	-	-	40,000	240,000
<b>TOTAL REGULAR PROJECTS APPROVED FOR FUNDING WITH CIP BONDS</b>	<b>2,500,000</b>	<b>-</b>	<b>523,200</b>	<b>-</b>	<b>3,023,200</b>	<b>19,240,498</b>
<b><u>\$10,750,000 CIP MAJOR PROJECT BONDS</u></b>						
Major Projects	10,700,000	-	-	-	10,700,000	17,833,460
Bond Issuance	50,000	-	-	-	50,000	150,000
<b>TOTAL MAJOR PROJECTS APPROVED FOR FUNDING WITH CIP BONDS</b>	<b>10,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,750,000</b>	<b>17,983,460</b>
<b><u>\$1,202,900 CAPITAL IMPROVEMENT &amp; EQUIPMENT REPLACEMENT LEVY</u></b>						
Building Additions, Renovations, Repairs	-	-	-	-	-	3,000,000
Equipment	1,202,900	-	-	-	1,202,900	11,397,993
County Roads	-	-	-	-	-	1,000,000
<b>TOTAL PROJECTS APPROVED FOR FUNDING WITH CAPITAL IMPROVEMENT &amp; EQUIPMENT REPLACEMENT LEVY</b>	<b>1,202,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,202,900</b>	<b>15,397,993</b>
<b><u>\$9,239,780 CIP REGULAR PROJECTS - OTHER FUNDING</u></b>						
Building Additions, Renovations, Repairs	637,890	-	-	-	637,890	4,077,340
Equipment	-	-	80,000	-	80,000	480,000
Improvements Other Than Buildings	-	-	-	-	-	8,085,000
County Roads	-	589,000	3,225,000	1,250,000	5,064,000	151,060,582
<b>TOTAL PROJECTS APPROVED FOR FUNDING WITH OTHER FUNDING</b>	<b>637,890</b>	<b>589,000</b>	<b>3,305,000</b>	<b>1,250,000</b>	<b>5,781,890</b>	<b>163,702,922</b>
 <b>TOTAL CIP PROJECTS PROPOSED FOR FUNDING IN 2007</b>	 <b>15,090,790</b>	 <b>589,000</b>	 <b>3,828,200</b>	 <b>1,250,000</b>	 <b>20,757,990</b>	 <b>216,324,873</b>





Working with You  
to Enhance Our Quality of Life

## Office of the County Manager

David J. Twa, County Manager

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Tel: 651-266-8000

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e-mail: david.twa@co.ramsey.mn.us

### MEMORANDUM

**DATE:** March 23, 2006  
**TO:** Department Directors  
**FROM:** David Twa, County Manager  
Julie Kleinschmidt, Director, Office of Budgeting and Accounting  
**SUBJECT:** 2007 Performance Measures and Supplemental Budget Instructions

#### 2006 Budget Process

As you know, last year the County Board adopted the County's first two-year budget for 2006 and 2007, and this year, department budget meetings with the Board will focus on outcomes and performance measures. The County Manager will also submit a supplemental budget, but it will include only changes to the previously approved 2007 Budget.

An all-day Board Workshop is planned for April 18<sup>th</sup> that will include a short overview of the budget process this year, an introduction to the new performance measurement reporting method under development, and discussion of critical and/or significant issues on the horizon for departments over the next 1-3 years.

At the July 25<sup>th</sup> Board meeting, the County Manager will present a Pilot Performance Measurement Report and the Approved 2007 Budget, together with the 2007 Supplemental Budget, that includes recommended changes to the previously approved budget. County Board budget hearings on the department pilot performance measures and supplemental budget are planned in August. While the schedule is not final, most of the meetings are expected to take place August 1, 2, 28, 29, and 30.

Departments should submit the following forms to the Office of Budgeting & Accounting by **June 19, 2006**:

- Mission and Outcomes
- Outcome, Performance Measures & Discussion
- 2007 Supplemental Budget Form
- 2007 Budget Addendum Form (if needed)

The 2007 Performance Measures and Supplemental Budget tentative schedule, forms, and instructions are available online. Go to RamseyNet, Budget & Accounting, Budget Forms or click on this link: [Budget Forms](#)

The County Manager and/or the Director of the Office of Budgeting and Accounting will meet with selected departments that have significant budget changes between June 19 and June 30, 2006. Your Budget Analyst will let you know if a meeting is needed with your department.



### Outcomes and Performance Measures

Over the past several weeks, meetings have been held with all departments about the new performance measurement reporting method under development. The Strategic Planning and Performance Measurement (SPPM) group, with members from several departments and led by Connie Catlin, Director, Policy Analysis and Planning Division, has been developing a new outcome and performance measures reporting method.

The County has developed considerable outcome and performance measurement experience over the past several years and is poised to improve the usefulness of the information. The goal of the new reporting method is to make the information more meaningful to the County Board and the public, and eventually to more closely link the budget to outcomes.

The new method will be "tested" by all departments this year. SPPM will continue to solicit feedback from the County Board and departments to improve the reporting as we progress and develop the two-year budget for 2008 and 2009 next year.

Departments should identify the most important high-level outcomes their department is seeking, create measures that quantify progress toward achieving those outcomes, and then provide a context or narrative for understanding the measures – in essence, tell your story. In this pilot year, please identify all of your department outcomes (up to six) but report the measures and context for only one of your identified outcomes.

### 2007 Supplemental Budget

The 2007 Budget was approved by the County Board on December 20, 2005. We expect to receive very few 2007 Budget Addendums. Most requested addendums would result from the recent Federal Budget Reconciliation Act.

If you have any questions, contact your Budget Analyst, Marion Holly, Budget Manager, or Julie Kleinschmidt. Connie Catlin and Marsha Kurka, Policy Analyst, are also available for help in developing your department outcomes and pilot performance measures.

cc: Department Budget Liaisons  
Marion Holly, Budget Manager  
Marsha Kurka, Policy Analyst  
Budget Analysts

# Draft

## 2007 PERFORMANCE MEASURES & SUPPLEMENTAL BUDGET SCHEDULE

12/20/05	County Board approval of 2007 budget
1/27/06 - 2/1/06	Department pilot performance measurement method orientations
2/22/06 - 2/24/06	Department pilot performance measurement method working sessions
3/15/06	Office of Budgeting & Accounting (B&A) sends performance measurement and supplemental budget instructions to departments
4/18/06	County Board Workshop
6/19/06	Departments submit to B&A pilot performance measures and supplemental budget forms
6/19/06 - 6/30/06	Budget meetings with selected departments and the County Manager and Director of B&A
7/25/06 -	Performance measures and supplemental budget workbook presented to County Board
8/1/06 - 8/31/06	County Board budget hearings on department performance measures and supplemental budget
9/5/06	County Board finalizes 2007 supplemental budget
9/12/06	County Board certifies 2007 maximum property tax levy
9/25/06	Joint Property Tax Advisory Committee (Ramsey County, City of St. Paul, and St. Paul School District #625) set overall property tax levy
11/10/06 - 11/24/06	Truth-in-Taxation Notices of estimated taxes mailed
12/12/06	Joint Truth-in-Taxation Public Hearing
12/19/06	County Board approval of 2007 supplemental budget and 2007 property tax levy



# Resolution

Board of

## ***Ramsey County Commissioners***

Presented By Commissioner Wiessner Date March 22, 2005 No. 2005-118

Attention: Budgeting and Accounting  
Connie Catlin, Policy Analysis & Planning  
Department Heads

Page 1 of 4

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WHEREAS, In January 1991, the Ramsey County Board first adopted a Mission Statement, Values Statement and Guiding Principles for the County; and

WHEREAS, Since January 1991, various goals and objectives have been adopted by the Board; and

WHEREAS, In April 2001, the Ramsey County Board determined to do an annual review of the Mission Statement, Values Statement, Guiding Principles, Goals and Objectives; and

WHEREAS, In January 2003, the Ramsey County Board adopted a new Mission Statement, Values Statement, Operating Principles, Goals and Objectives; and

WHEREAS, The Ramsey County Board held three workshops between October, 2004 and February, 2005 to review the Mission Statement, Values Statement, Operating Principles, Goals and Objectives; and

WHEREAS, The County Manager has recommended that in future years, the Board review the Mission Statement, Values Statement, Operating Principles, Goals and Objectives every two years in coordination with the two-year budget cycle; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners approves the Mission Statement, Values Statement, Operating Principles, Goals and Objectives for 2005 – 2007; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves a biennial review of the Mission Statement, Values Statement, Operating Principles, Goals and Objectives to coordinate with the preparation of the biennial budget, beginning in 2007.

(Continued)

# Resolution

Board of

## **Ramsey County Commissioners**

Presented By Commissioner Wiessner Date March 22, 2005 No. 2005-118  
Attention: Budgeting and Accounting  
Connie Catlin, Policy Analysis & Planning Page 2 of 4  
Department Heads

### RAMSEY COUNTY'S MISSION STATEMENT

Ramsey County -  
Working With You to Enhance Our Quality of Life

### RAMSEY COUNTY'S VALUES STATEMENT

Ramsey County is community centered and serves the citizens  
with integrity, honesty, respect, innovation and responsibility.

### RAMSEY COUNTY'S OPERATING PRINCIPLES

The following principles guide our daily work:

- *SERVICE COMES FIRST* – ensuring the public's health and safety is our top priority
- *Excellence* – carry out the work of the County with professionalism and high standards
- *Valuing Employees* – treat employees in our diverse workplace with respect and dignity so they can achieve excellence in their work
- *Fiscal Accountability* – practice good stewardship of public funds and maximize resources
- *Communication* – seek and encourage citizen input and feedback, and inform and educate citizens about the County's needs and services
- *Responsiveness* – understand the urgency of our work and do what it takes to get the job done
- *Collaboration* – work together to build strong communities
- *Results Focused* – be proactive about community issues with an emphasis on prevention and outcomes

March 22, 2005

# Resolution

Board of

## ***Ramsey County Commissioners***

Presented By Commissioner Wiessner Date March 22, 2005 No. 2005-118  
Attention: Budgeting and Accounting Page 3 of 4  
Connie Catlin, Policy Analysis & Planning  
Department Heads

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### RAMSEY COUNTY'S 2005-2007 GOALS AND OBJECTIVES

#### GOAL:

Be a leader in fiscal and operational management, including working collaboratively with other sectors, in order to achieve the highest-level service outcomes by allocating available resources based on current data.

- Implement a Comprehensive Capital Assets Management and Preservation Plan to maintain high-quality services and maximize return on its public investment.
- Develop a governance, organization and financing structure to maximize the effective and efficient delivery of technology services to meet the county's business needs.
- Develop a process to implement a two-year budget for Ramsey County that focuses on service outcomes.

#### GOAL:

Gain support for transit and transportation initiatives:

- Secure federal, state and other funds and political, local, and community support for transit and transportation options in Ramsey County.

#### GOAL:

Focus on crime prevention and public safety:

- Focus on County programs that will help to reduce the rate of crime.
- Implement an 800 MHz interoperable public safety communication system.

(Continued)

# Resolution

Board of

## ***Ramsey County Commissioners***

Presented By Commissioner Wiessner Date March 22, 2005 No. 2005-118  
Attention: Budgeting and Accounting  
Connie Catlin, Policy Analysis & Planning Page 4 of 4  
Department Heads

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**GOAL:**

Address the changing demographics in Ramsey County:

- Develop a plan to strategically address Ramsey County's changing demographics within the internal workforce.

**GOAL:**

Improve the quality of life for children, families, and individuals with special needs:

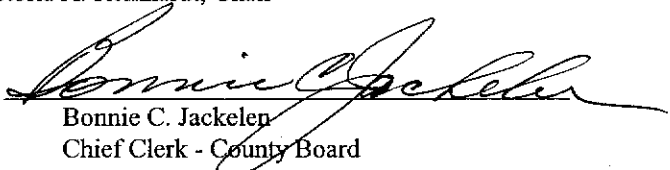
- Advocate for and implement policies, procedures, and programs that enable seniors to retain community-based housing, sustainable accessibility, and supportive needs.
- Develop and implement a plan for service excellence in the area of children's mental health.
- Reduce at-risk issues for children and youth in Ramsey County.
- Increase capacity for emergency shelter to include a regional approach.
- Develop and implement a plan for service excellence in the areas of mental health and substance abuse.

**RAMSEY COUNTY BOARD OF COMMISSIONERS**

	<u>YEA</u>	<u>NAY</u>	<u>OTHER</u>
Tony Bennett	<u>X</u>	<u>      </u>	<u>      </u>
Jim McDonough	<u>X</u>	<u>      </u>	<u>      </u>
Rafael Ortega	<u>X</u>	<u>      </u>	<u>      </u>
Victoria Reinhardt	<u>X</u>	<u>      </u>	<u>      </u>
Janice Rettman	<u>X</u>	<u>      </u>	<u>      </u>
Jan Wiessner	<u>X</u>	<u>      </u>	<u>      </u>

Victoria A. Reinhardt, Chair

By

  
Bonnie C. Jackelen  
Chief Clerk - County Board



# **PILOT PERFORMANCE MEASUREMENT METHOD**

## **Instructions**

### **General**

Two forms need to be completed. They are:

1. MISSION and OUTCOMES
2. OUTCOME, PERFORMANCE MEASURES & DISCUSSION

When filling out the forms, try not to use departmental jargon (such as acronyms). Remember who your audience is: the County Board and the general public.

The OUTCOME, PERFORMANCE MEASURES & DISCUSSION form should be no longer than five pages.

Use size 10 Arial font.

### **1. MISSION and OUTCOMES Form**

#### **Mission**

*Definition: Mission is defined as the stated purpose for a department's existence.*

- Insert the department's mission statement.
- The mission statement should be short and concise.
- Departments are encouraged to begin the mission statement with a verb.  
Examples:
  - *Investigating deaths*
  - *Making a Difference: Helping People Survive and Thrive*
  - *Improving, protecting and promoting the health, the environment and the well being of people in the community.*
- Try not to use pronouns (we, our).
- There is no need to restate the name of the department in the mission statement, because it is already implied.

#### **Outcomes**

*Definition: An outcome is defined as a broad statement of what will be specifically accomplished in order to carry out the mission (i.e., the results you are trying to produce).*

- List up to six high-level outcomes the department is seeking.

- Write outcomes for the entire department, not for specific divisions within the department.
- All of the department's outcomes should be shown on this form. They are numbered for reference purposes only and, therefore, do not necessarily indicate any order of priority.
- The outcomes should reflect the mission. (There is a logical relationship.)
- An outcome should answer the question, "What is the desired end result?" An outcome is a more narrow statement of what it will look like when the mission is achieved. Examples:
  - *Veterans receive medical care.*
  - *Certificates of title are accurate and complete.*
  - *Places to recreate are clean, safe and attractive.*
  - *Communicable diseases are controlled.*
- Use present tense instead of future tense (i.e., "is" and "are" instead of "will be"). Do not start an outcome with a verb such as promote, assist, ensure, or reduce.
- Use parallel language when writing the set of outcomes. (Parallel language means using the same sentence structure for each outcome in the set of outcomes.)

*Correct Set:*

- *Offenders are held accountable.*
- *Community safety is enhanced.*
- *Crime victims are restored.*

*Incorrect Set:*

- *Assure every offender is held accountable.*
- *Community safety is enhanced.*
- *Restore crime victims.*

- Consider whether or not all important activities of the department are covered or included in the list of outcomes.

## **2. OUTCOME, PERFORMANCE MEASURES & DISCUSSION Form**

### **Outcome**

Select one of the outcomes from the first form (MISSION and OUTCOMES) and enter it on this form. Departments need to develop only one outcome for this pilot year, and the outcome does not need to be the department's highest priority.

## **Services/Programs**

*Definition: Services/Program are defined as services and activities that support accomplishment of the outcome.*

- Write this section in narrative form using complete sentences.
- The narrative should provide a context and describe the services that are directed at accomplishing the specific outcome.
- Write it in lay language. What will your audience respond to? Do not include a long laundry list of specific program names. Write it as if your audience is someone who does not really know what your department does.

## **Measures**

*Definition: Measures are defined as concrete, measurable units into which a program or outcome can be broken down.*

- List what you are going to measure first followed by the actual result.  
Examples:
  - *Percentage of children served who were not referred to child protection (measure)*
  - *97% in 2004 and 89% in 2005 (result)*
- Write it as a measure, not a target.  
*Incorrect- All calls will be answered within X seconds.*  
*Correct - Percentage of calls that are answered within X seconds.*  
  
*Incorrect - Getting state legislators to sponsor funding requests.*  
*Correct - Percentage of funding requests that are sponsored by legislators.*
- Measures show what kind of progress is being made towards achieving the outcome.
- There should be a logical consistency between the measures and what is discussed under Services/Programs.
- Using percentages is often a better measure than numbers, because it is too easy to count “widgets” with numbers.
- If appropriate, include one or two simple graphs that depict the measurement results.

### **Discussion of Measures, Trends and Issues**

This section should put into perspective the services, programs and measures described above and provide a context for understanding them.

- Discuss the measures and interpret them. For example, are you satisfied with the measures? If yes, why? Does the measure make sense? What do you think the measure indicates? Mention the things you would like to measure that you cannot because it is too costly, etc.
- Discuss whether or not the data shows positive or negative trends or if there is an increase or decrease in demand for services. Discuss other factors that may be influencing why a particular trend is occurring (internal or external).
- If appropriate, include information on research, best practices, historical trends, industry trends, etc.
- Try not to make assumptions without support.

### **Strategies**

Discuss the strategies and future actions the department is implementing or planning to implement to continue making progress towards achieving this outcome.

## **2007 SUPPLEMENTAL BUDGET FORMS**

### **Instructions**

#### **General**

The 2007 Supplemental Budget Forms file is a multiple sheet Excel workbook. The first tab is the Changes to 2007 Approved Budget form, the second tab is the Account Detail-Changes by Resolutions form, the third tab is the Budget Addendums form, and the fourth tab is the Account Detail-Addendum form.

#### **Changes to 2007 Approved Budget Form**

This form is used to reflect all changes to the 2007 Approved Budget. The form should be completed by all departments even if there have been no changes made to the 2007 budget.

#### **2007 Budget as Approved**

Enter the 2007 budget as approved by the County Board on December 20, 2005.

#### **Changes Previously Approved by County Board**

This section shows changes to the 2007 Budget that have been approved by the County Board through June 19, 2006 for items such as grants.

Enter the resolution number for each change approved by the County Board in 2006 to the 2007 budget. Include the number of FTEs (if none, enter 0), and amounts for budget, and financing.

#### **Budget Addendums Recommended to Adjusted 2007 Approved Budget**

This section is intended to show addendums being requested that have not yet been approved by the County Board.

Enter the information for any addendums being requested. A 2007 Budget Addendum Form should be prepared for any addendums listed in this section.

#### **Account Detail - Changes by Resolution Form**

Complete account detail for each Change Previously Approved by County Board Resolution through June 19, 2006. No budget adjustment form will need to be processed in 2007.

#### **Budget Addendums Form**

Enter the subject of each budget addendum being requested. Include the number of FTEs (if none, enter 0) and amounts for budget and financing. Be sure to enter a complete explanation and description in the text box provided.

#### **Account Detail - Addendum Form**

Complete account detail for each budget addendum being requested.

