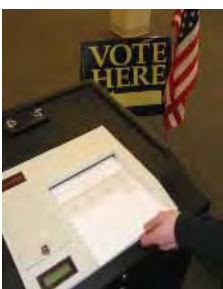




2010-2011 Biennial Budget



Ramsey County, MN





Ramsey County approved a \$15.6 million budget to renovate the library in Roseville and build a 30,000 square foot addition. Deliberate inclusions of environmental and economical design elements ensure the highest quality of sustainability. A flexible interior layout and technological innovations have also been built into this project. Solutions for existing building problems have been designed to help meet patrons' needs and provide more efficient, cost-effective service. The Library is pursuing the U.S. Green Building Council's (USGBC) LEED Gold certification.



Ramsey County's Tamarack Nature Center (TNC) is a 320 acre nature preserve within the Bald Eagle-Otter Lake Regional Park. TNC offers a wide range of nature-based educational programs, summer day camps, a nature preschool, facility rental, hiking, bird watching, special events and seasonal recreation opportunities for children and families. TNC's award winning Destination for Discovery project features a new nature play area, children's garden, and garden house aimed at spurring imagination and creativity, supporting community health and well-being, while increasing an awareness and appreciation of our natural resources.



Ramsey County Workforce Solutions is located in the North Saint Paul WorkForce Center. Due to high unemployment, there were 55,119 visitors to the Center this past year. Workforce Solutions received \$4.5 million in American Recovery Reinvestment Act funds to assist dislocated workers, low-income adults, and youth impacted by the recession. The funds were used primarily for job search assistance in more locations, training, internships, and summer youth employment opportunities. Workforce Solutions partners with many community-based organizations to provide these services.



The emergence of H1N1 in 2009 posed a major challenge for Saint Paul – Ramsey County Department of Public Health and Ramsey County Emergency Management and Homeland Security. In response, County departments worked to inform the community about the new virus, explain flu prevention methods, provide updates on the development of a new vaccine, and worked with local clinics and health care providers to receive and administer vaccine and health supplies distributed by federal and state government. County staff also worked to ensure that emergency medical and health care workers were vaccinated, and provided H1N1 vaccine to thousands of county residents at numerous public clinics. Local volunteers from the Medical Reserve Corps and Community Emergency Response Teams programs also assisted with the H1N1 response.



Contact information:

Ramsey County General Info Line 651-266-8500

Ramsey County Board of Commissioners 651-266-8350

Ramsey County Ramsey County website: www.co.ramsey.mn.us



2010 - 2011 Budget

Ramsey County, Minnesota

As approved on December 15, 2009 by the

RAMSEY COUNTY BOARD OF COMMISSIONERS

Tony Bennett	1 st District
Jan Parker, Chair	2 nd District
Janice Rettman	3 rd District
Toni Carter	4 th District
Rafael Ortega	5 th District
Jim McDonough	6 th District
Victoria Reinhardt	7 th District

Ramsey County Manager

Julie Kleinschmidt

Prepared by the Office of Budgeting and Accounting



Mission Statement

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

Values Statement

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

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

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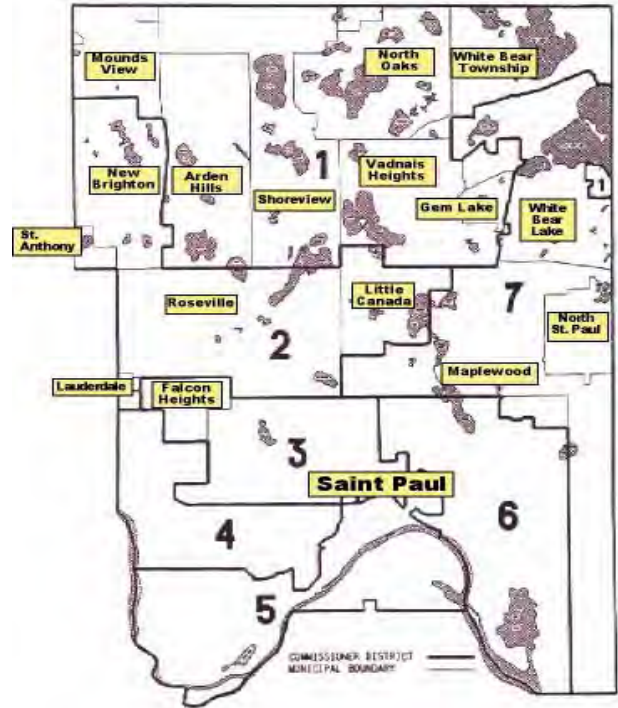
Ramsey County Profile

Government

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

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

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



1 st District	Commissioner Tony Bennett
2 nd District	Commissioner Jan Parker
3 rd District	Commissioner Janice Rettman
4 th District	Commissioner Toni Carter
5 th District	Commissioner Rafael Ortega
6 th District	Commissioner Jim McDonough
7 th District	Commissioner Victoria Reinhardt

County Attorney Susan Gaertner
 County Sheriff Bob Fletcher

Geography

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

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



Population

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

With its population of 517,398, it is the most fully developed and densely populated county in Minnesota. It is also one of most developed counties in the U.S. Saint Paul is the central city and has about 56% of the residents. The suburban area includes communities that range in size from Gem Lake (442 people) to Maplewood (36,717 people).

The County has a diverse community. The largest minority populations are African American (11%) and Asian (9%). About 6% of the people have a Hispanic or Latino ethnic background. Seventeen percent of people ages 5 years and older in Ramsey County live in homes where a language other than English is spoken.

Income

Income in Ramsey County is above the U.S. average. The Census Bureau estimated the 2007 median household income was \$51,716 compared with the U.S. median of \$50,740. About 9.5% of families were below the poverty level; nationally 9.5% of families were below poverty.

Education

Ramsey County has a well-educated population. Of the people 25 and over, 15.3% have a graduate or professional degree; the U.S. rate is 10.1%. About 38.3% have a bachelors or higher degree in Ramsey County; 90.3% have completed high school. The national rates are 27.5% and 84.5% respectively. In addition, it is home to more colleges and universities than any other county within Minnesota.

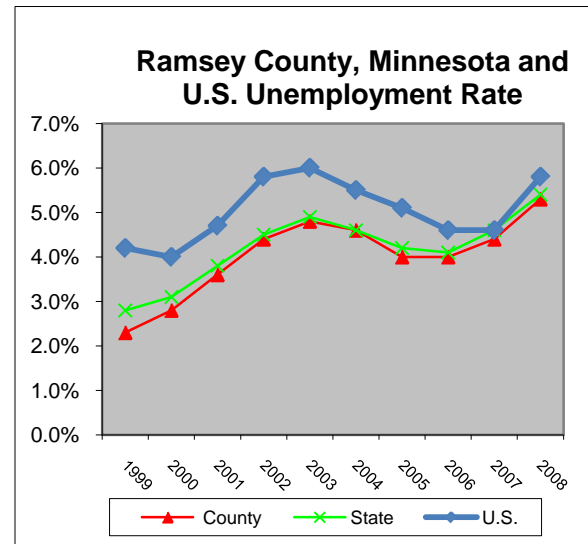
Jobs

Ramsey County is a major employment center that draws people from surrounding counties to fill the need for employees. There were 330,649 people employed in Ramsey County in 2008. This is more than the number of Ramsey County residents in the labor force (273,423). About 58% of Ramsey County residents work in the County, the others commute to other counties, especially Hennepin. Of people working in Ramsey County, about half are Ramsey County residents and half from other counties.

More than half of the employment is in Saint Paul, 54.5%. However, employment in the suburban area is increasing at a fast rate.

Ramsey County is home to many of Minnesota's largest employers including 3M Company, U.S. Bancorp, Minnesota Mutual Life, Ford Motors Company, and Ecolab, Inc.

Ramsey County's unemployment rate is consistently below national and state rates. In 2008, the average unemployment rate within the county was 5.3 percent.



Services Provided by Ramsey County

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

Public Safety and Justice

Community Corrections

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

County Attorney's Office

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

Sheriff's Department

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

Courts-County functions

Title Examiner

Emergency Communications

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

Transportation, Recreation, Culture

Libraries

Providing seven suburban Ramsey County Libraries

Parks & Recreation

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

Public Works

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

Ramsey County Historical Society

Providing for the operations of the Gibbs Farm

Health & Human Services

Community Human Services

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

Workforce Solutions

Providing job search services for all Ramsey County residents

Public Health

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

Veteran Services

Providing State mandated services to Ramsey County veterans

County Administration & Taxpayer Services

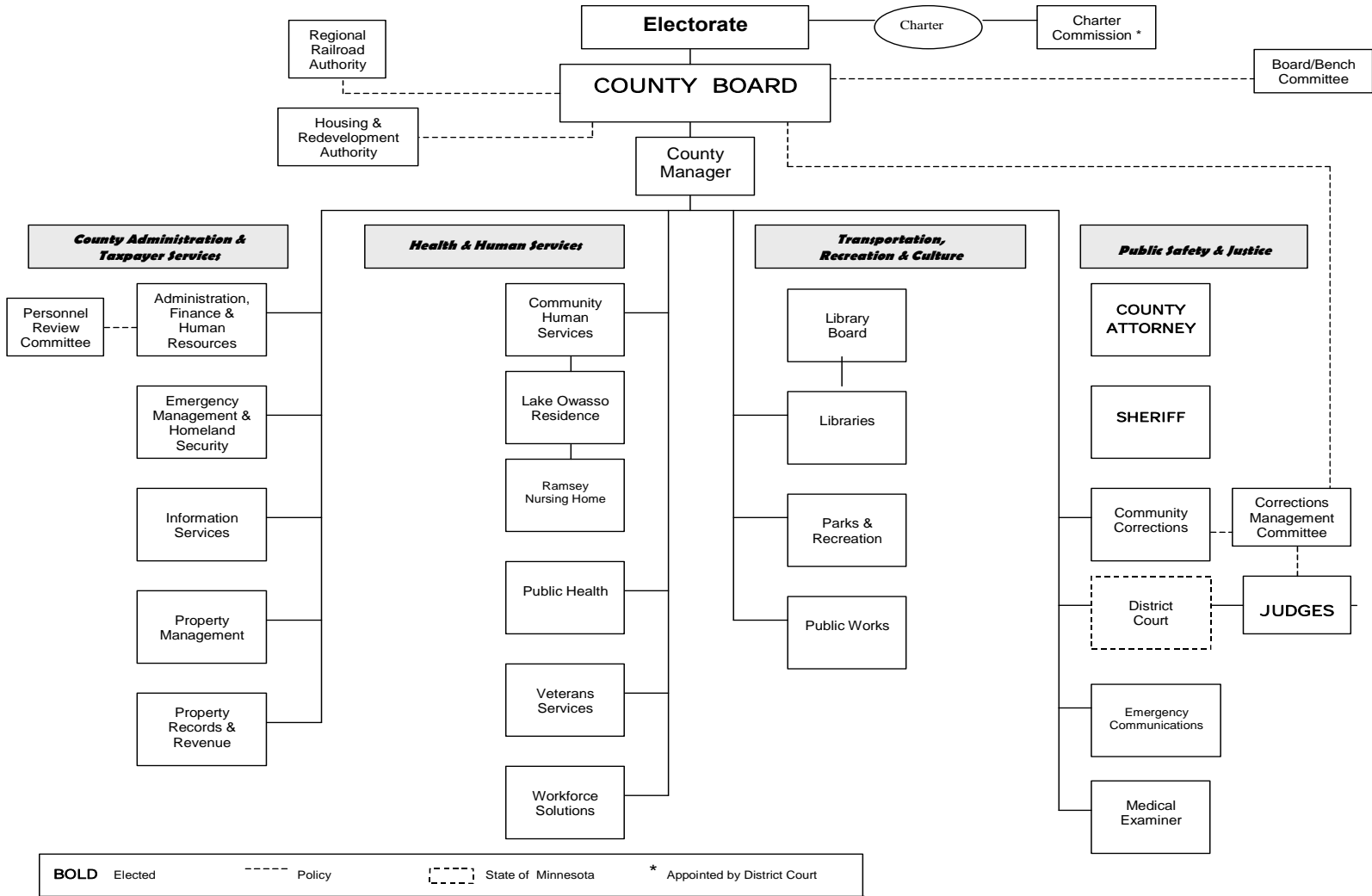
Property Records and Elections

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

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

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

RAMSEY COUNTY ORGANIZATION CHART



Introduction Tab



Working with You To Enhance
Our Quality of Life

Office of the County Manager

Julie Kleinschmidt, County Manager

250 Court House
15 West Kellogg Boulevard
St. Paul, MN 55102

Tel: 651-266-8000

Fax: 651-266-8039

e-mail: Julie.kleinschmidt@co.ramsey.mn.us

February 1, 2010

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

Dear Commissioners:

I am pleased to present to you the approved 2010 - 2011 Budget for Ramsey County. The Ramsey County Mission, Goals, and Critical Success Indicators guided the preparation of this budget. This budget responsibly balances the need for essential government services with our community's ability to pay for these services. This budget:

1. Delivers high quality, cost-effective services that provide the greatest benefit to residents by focusing on essential and mandated services;
2. Maintains the strong fiscal health of the County, controls costs, and positions us to retain our AAA bond rating;
3. Adjusts spending to reflect changes in the Federal and State Funding; and
4. Promotes a strong, healthy, and economically vibrant community, now and in the future.

DELIVERING VALUED SERVICES IN A CHANGING ENVIRONMENT

Much has changed since our last biennial budget was adopted. In Ramsey County, jobs are being lost, foreclosures are rising, and working families are losing ground. During an economic crisis, counties provide assistance and programs that keep people fed, clothed, sheltered, and safe. We've never seen anything like the current crisis: We're seeing people in our shelters and food shelves who have never before asked for assistance.

During an economic recession, more residents find themselves in need of county services, often on an emergency basis. At the same time, counties find it difficult to meet this sharply increased need because of declining revenues – including state and federal financial participation – levy limits, increased expenses, and borrowing costs. Changing demographics also place further demand on operating services with additional financial commitments. Ramsey County stands ready to work with government leaders at all levels, nonprofit organizations, businesses, and community groups to find creative ways to meet these challenges.

The 2010-2011 biennium is expected to be a period of continued financial transition for Ramsey County. In order to achieve a structural balance between revenues and expenditures, significant budget modifications are needed. It is necessary for us to reset our budget to constrain the rate of growth in County spending and backfill the funding gap created by the loss of State aid. In many cases, service realignments and reductions are necessary. Unfortunately, this noticeably impacts programs and services to our residents.

MANAGING FOR RESULTS

Managing for results in Ramsey County is a process that continually refocuses resources on services that make the most difference. We have made significant progress toward improved financial management, strategic planning, and integrating measures of results with budget decisions. Our aim is to improve the alignment of department budgets and performance measures with the County Board's mission and goals. This budget reflects significant progress in this effort to make sure our residents receive the best value for their tax dollars.

The approved budget addresses the budgetary guidance provided by the Board of Commissioners:

- Keeping people safe by providing public safety and residents basic needs for jobs, food, shelter, and access to health care
- Keeping the interconnected public, private, and non-profit community service delivery system as stable as possible
- Leveraging available funding from the Federal American Recovery and Reinvestment Act
- Continuing the County Board's commitment to providing services that achieve their primary goals
- Investing in service delivery improvements that are supported by solid return on investment data
- Prioritizing resources to provide direct services to the public rather than for administrative overhead

BUDGET HIGHLIGHTS

The overall strategy behind the budget is to control costs, preserve services that make the most difference, and maintain the financial health of the County.

The total County Budget (all spending) increases 1.3% in 2010 and 2.3% in 2011, which is equivalent to the anticipated rate of inflation in both years. Our property tax levy, the

single largest revenue source for the County, increases 2.7% in 2010 and 2.7% in 2011 in order to replace State aid reductions and pay for essential and mandated services.

Service reductions and an increase in the property tax levy are required due to reduced State funding. The County must budget for reductions in State County Program Aid of \$6.5 million in 2010 and 2011, with additional cuts to State categorical aids for children and community services, child support enforcement, and community corrections totaling \$3.5 million in 2010.

Reductions will be felt in all functional areas. A total of 84.88 positions are eliminated in the upcoming biennium. Most of these positions will be eliminated through attrition and vacancies created by the County's hiring freeze instituted earlier this year. No layoffs are anticipated due to careful budget planning in the current biennium. All departments and employees have already been affected by having to provide more services with fewer staff. This loss of service capacity will continue into 2010-2011.

Health and Human Services: Health and Human Services sustained large budget reductions in past years. This budget includes funding for a modest increase in general levy resources, but does not keep pace with rising costs and State revenue losses. The service footprint in Community Human Services will be noticeably reduced in many programs. Although the department emphasizes improved practices to capture potential revenue, many administrative and support positions will be eliminated in order to preserve direct services to individuals. Client support services, service choices, and vendor contracts will be limited. Reduced support will be provided in adult and children's mental health services, programming for developmental disabilities, and child protection and placement services. Refugee health and family home visiting are also impacted.

Furthermore, the structural imbalance in the operating budget at the Lake Owasso Residence and the Ramsey County Care Center must be promptly addressed to avoid continued operating losses at those facilities.

Public Safety: One dorm at the Adult Detention Center will be closed due to loss of State short-term offenders, with other operating costs reduced to minimal, but safe, levels. One pod at the Juvenile Service Center will close due to cost savings achieved by the Juvenile Detention Alternative Initiative. Better centralized management of correctional health care is recommended to control cost increases in that area. New fees and additional revenues are proposed in the Sheriff's department to balance their budget in 2010-2011, including a new booking fee and maximized use of resources from the inmate fund and rental of unused jail beds to other jurisdictions. Five FTEs will be added to the Emergency Communications Center to implement the organizational study findings and Dispatch Policy Committee recommendations; cost-sharing by participating cities will help offset these costs.

Library: One-time funding from the sale of the old North St. Paul Library is used to transition the Arden Hills Library to a more sustainable facility by 2011. No closures or reduced hours are recommended in 2010, but will be required in 2011 if progress is not forthcoming on the transition of the Arden Hills facility.

Other County Programs: In the Parks area, operating hours will be reduced at Aldrich Arena and Harding Arenas and the Urban Tennis Grant will be phased out by the end of the biennium. The ice rink subsidy to Landmark Center will also be eliminated by 2011. The timeliness of road maintenance will be delayed. Election costs in 2010 and redistricting expenses in 2011 are funded in Property Records and Revenue from General Fund balance; while fee increases offset costs in other Property Records and Revenue programs. One-time use of General Fund balance is used to advance development of a County-wide Geographic Imaging System. Solid Waste Fund balance will be used to initiate the Electronic Document Management System.

Infrastructure and Capital Projects: Annual debt service levy is increased by \$1.25 million in each year of the biennium to provide project financing for a new Mental Health Center, improvements to the Keller Golf Course and Clubhouse, and relocation of County staff from the West Building.

APPROVED 2010-2011 BUDGET

The 2010 Budget calls for spending \$572,276,776, an increase of \$7,393,078, or 1.3% more than 2009. The 2011 Budget calls for spending of \$585,702,919, an increase of \$13,426,143, or 2.3% more than 2010. Total spending increases are held to the rate of inflation. Spending within major functional areas will remain stable.

	<u>2009 Approved</u>		<u>2010 Proposed</u>		<u>2011 Proposed</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Administration &						
Taxpayer Services	\$ 55,475,701	9.8%	\$ 57,332,642	10.0%	\$ 60,982,071	10.4%
General County Purposes*	42,816,111	7.6%	46,212,008	8.1%	47,299,039	8.1%
Public Safety & Justice	158,265,340	28.0%	159,525,981	27.9%	163,616,316	27.9%
Transportation & Recreation	36,835,027	6.5%	37,419,601	6.5%	37,877,008	6.5%
Health & Human Services	<u>271,491,519</u>	<u>48.1%</u>	<u>271,786,544</u>	<u>47.5%</u>	<u>275,928,485</u>	<u>47.1%</u>
Totals	<u>\$564,883,698</u>	<u>100.0%</u>	<u>\$572,276,776</u>	<u>100.0%</u>	<u>\$585,702,919</u>	<u>100.0%</u>

*Includes Debt Service

PROPERTY TAX LEVY

The trend of increased reliance on property taxes to finance County-delivered programs and services continues. The approved tax levy increase is greater than the approved spending increase for both years due to reductions in State aid and a cost shift from State to County funding sources. Property taxes paid for only 36% of the County's budget 2000, but pay for 45% in 2010.

The property tax levy increases 2.7% in 2010 and 2.7% in 2011. This increase represents the lowest annual levy increase in Ramsey County since 2000.

The approved general levy is much less than the authorized maximum. The 2010 levy with special levies, including the Governor's unallotments in County Program Aid, could be increased by 4.5%, compared to the 2.7% increase used in this budget.

PROPOSED FINANCING

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

	<u>2009 Approved</u>		<u>2010 Approved</u>		<u>2011 Approved</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services/ Fines	\$103,883,709	18.4%	\$108,118,659	18.9%	\$112,339,937	19.1%
<u>Intergovernmental Revenues</u>						
Federal	79,990,906	14.2%	82,658,194	14.4%	80,300,521	13.7%
State	64,887,351	11.5%	57,588,036	10.1%	62,634,197	10.7%
State – Aids	18,284,006	3.2%	12,424,077	2.2%	12,424,077	2.1%
Other	<u>4,260,308</u>	<u>0.8%</u>	<u>6,897,648</u>	<u>1.2%</u>	<u>6,845,899</u>	<u>1.2%</u>
Total Intergovernmental Revenue	167,422,571	29.7%	159,567,955	27.9%	162,204,694	27.7%
Use of Money, Property & Sales	30,108,869	5.3%	31,634,408	5.5%	32,106,022	5.5%
Other Revenue & Taxes	9,809,341	1.7%	12,267,162	2.1%	12,811,094	2.2%
Property Taxes	247,482,040	43.8%	253,390,280	44.3%	260,347,460	44.5%
Fund Balance	<u>6,177,168</u>	<u>1.1%</u>	<u>7,298,312</u>	<u>1.3%</u>	<u>5,893,712</u>	<u>1.0%</u>
Totals	<u>\$564,883,698</u>	<u>100.0%</u>	<u>\$572,276,776</u>	<u>100.0%</u>	<u>\$585,702,919</u>	<u>100.0%</u>

CONCLUSION

The County's Approved 2010-2011 Biennial Budget balances community needs with our taxpayers' ability to pay, and continues the longstanding Ramsey County tradition of responsible spending. Our residents expect high-quality County services delivered cost-effectively. State revenue continues to lag behind costs and so, to keep the property tax levy manageable, we must continually refocus resources on services that make the most difference. The Approved Budget:

- Adjusts for major funding reductions in State program aid and categorical grants
- Provides for a moderate increase in property taxes, but less than the maximum allowed by law
- Preserves our strong financial standing
- Requires FTE reductions but minimizes employee layoffs
- Requires difficult cost containment measures, program reductions and fee increases, while recognizing the negative impacts that will likely result to constituents

Total spending increases 1.3% in 2010 and 2.3% in 2011. The tax levy increase is 2.7% in 2010 and 2.7% in 2011.

The Approved 2010-2011 Ramsey County Biennial Budget is attached for your information.

Respectfully submitted,



Julie Kleinschmidt
Ramsey County Manager

Attachments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Ramsey County
Minnesota**

For the Biennium Beginning

January 1, 2008

Charles S. Cox

President

Jeffrey R. Emmer

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the County of Ramsey for its biennial budget for the fiscal years beginning January 1, 2008 and January 1, 2009.

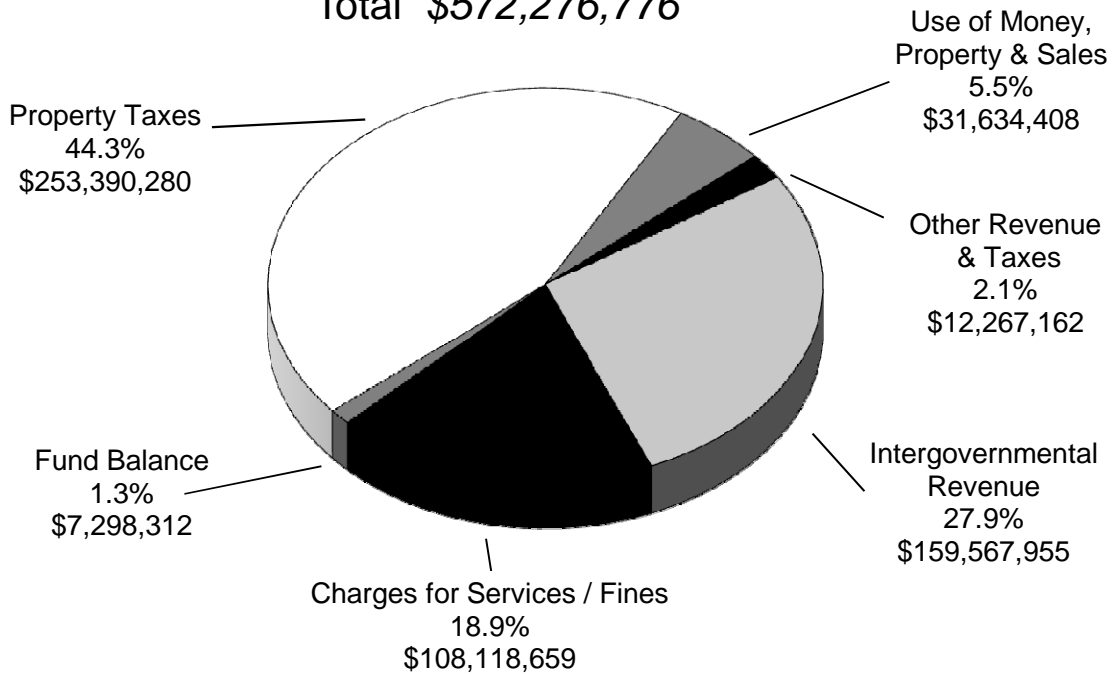
In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

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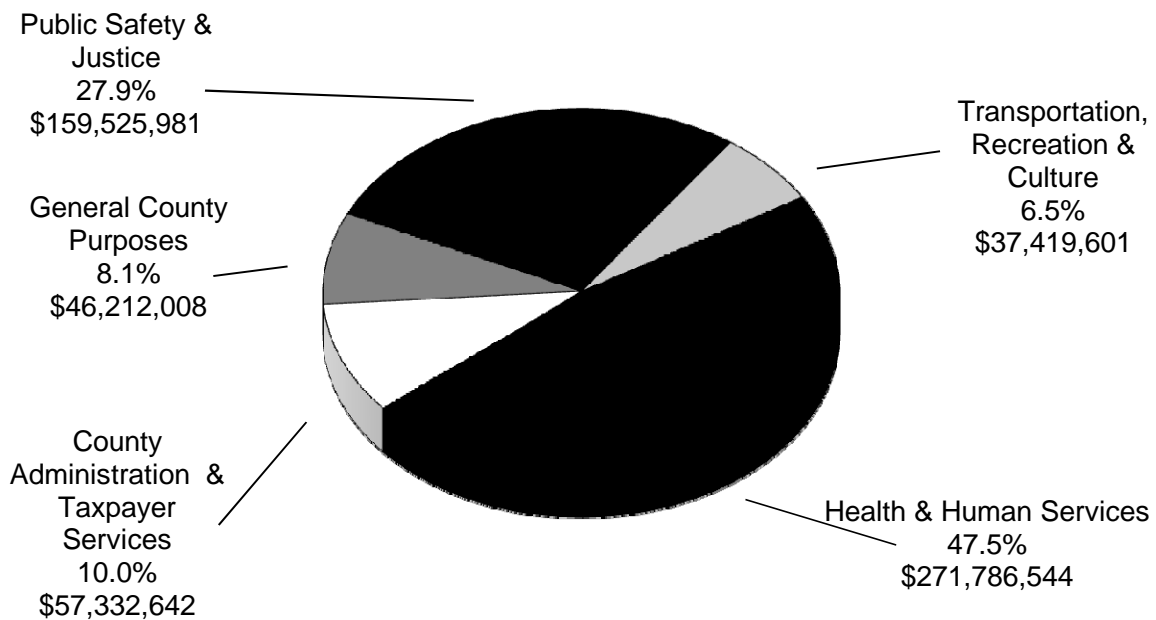
APPROVED

RAMSEY COUNTY - YEAR 2010

Where the County Dollar Comes From
Total \$572,276,776



Where the County Dollar Goes
Total \$572,276,776



**RAMSEY COUNTY BUDGET
COMPARISON OF 2009 APPROVED WITH 2010 APPROVED**

	2009 Approved		2010 Approved	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>				
Charges for Services / Fines	103,883,709	18.4%	108,118,659	18.9%
<u>Intergovernmental Revenue</u>				
Federal	79,990,906	14.2%	82,658,194	14.4%
State	64,887,351	11.5%	57,588,036	10.1%
State - Aids.....	18,284,006	3.2%	12,424,077	2.2%
Other	4,260,308	0.8%	6,897,648	1.2%
Total Intergovernmental Revenue	<u>167,422,571</u>	<u>29.7%</u>	<u>159,567,955</u>	<u>27.9%</u>
Use of Money, Property & Sales	30,108,869	5.3%	31,634,408	5.5%
Other Revenue & Taxes	9,809,341	1.7%	12,267,162	2.1%
Property Taxes	247,482,040	43.8%	253,390,280	44.3%
Fund Balance	6,177,168	1.1%	7,298,312	1.3%
<i>Total</i>	<u>564,883,698</u>	<u>100.0%</u>	<u>572,276,776</u>	<u>100.0%</u>

<u>WHERE THE COUNTY DOLLAR GOES</u>				
County Administration & Taxpayer Services	55,475,701	9.8%	57,332,642	10.0%
General County Purposes.....	42,816,111	7.6%	46,212,008	8.1%
Public Safety & Justice.....	158,265,340	28.0%	159,525,981	27.9%
Transportation, Recreation & Culture	36,835,027	6.5%	37,419,601	6.5%
Health & Human Services.....	271,491,519	48.1%	271,786,544	47.5%
<i>Total</i>	<u>564,883,698</u>	<u>100.0%</u>	<u>572,276,776</u>	<u>100.0%</u>

**RAMSEY COUNTY BUDGET
COMPARISON OF 2010 APPROVED WITH 2011 APPROVED**

	2010 Approved		2011 Approved	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>				
Charges for Services / Fines	108,118,659	18.9%	112,339,937	19.1%
<u>Intergovernmental Revenue</u>				
Federal	82,658,194	14.4%	80,300,521	13.7%
State	57,588,036	10.1%	62,634,197	10.7%
State - Aids.....	12,424,077	2.2%	12,424,077	2.1%
Other	6,897,648	1.2%	6,845,899	1.2%
Total Intergovernmental Revenue	<u>159,567,955</u>	<u>27.9%</u>	<u>162,204,694</u>	<u>27.7%</u>
Use of Money, Property & Sales	31,634,408	5.5%	32,106,022	5.5%
Other Revenue & Taxes	12,267,162	2.1%	12,811,094	2.2%
Property Taxes	253,390,280	44.3%	260,347,460	44.5%
Fund Balance	7,298,312	1.3%	5,893,712	1.0%
<i>Total</i>	<u>572,276,776</u>	<u>100.0%</u>	<u>585,702,919</u>	<u>100.0%</u>

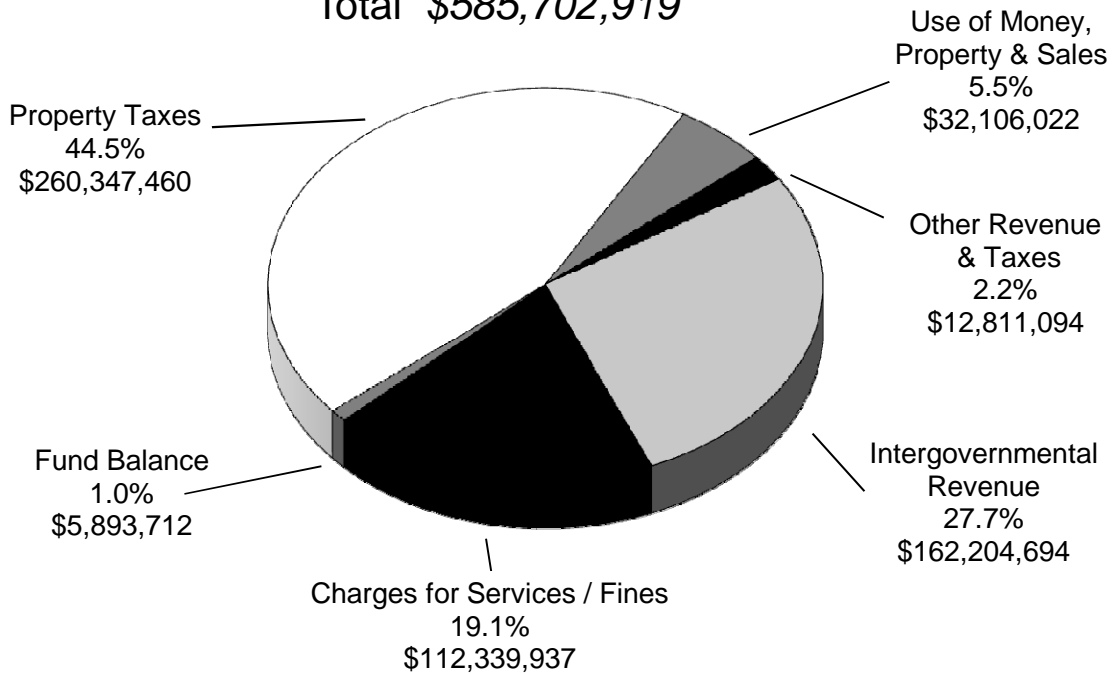
WHERE THE COUNTY DOLLAR GOES

County Administration & Taxpayer Services	57,332,642	10.0%	60,982,071	10.4%
General County Purposes.....	46,212,008	8.1%	47,299,039	8.1%
Public Safety & Justice.....	159,525,981	27.9%	163,616,316	27.9%
Transportation, Recreation & Culture	37,419,601	6.5%	37,877,008	6.5%
Health & Human Services.....	271,786,544	47.5%	275,928,485	47.1%
<i>Total</i>	<u>572,276,776</u>	<u>100.0%</u>	<u>585,702,919</u>	<u>100.0%</u>

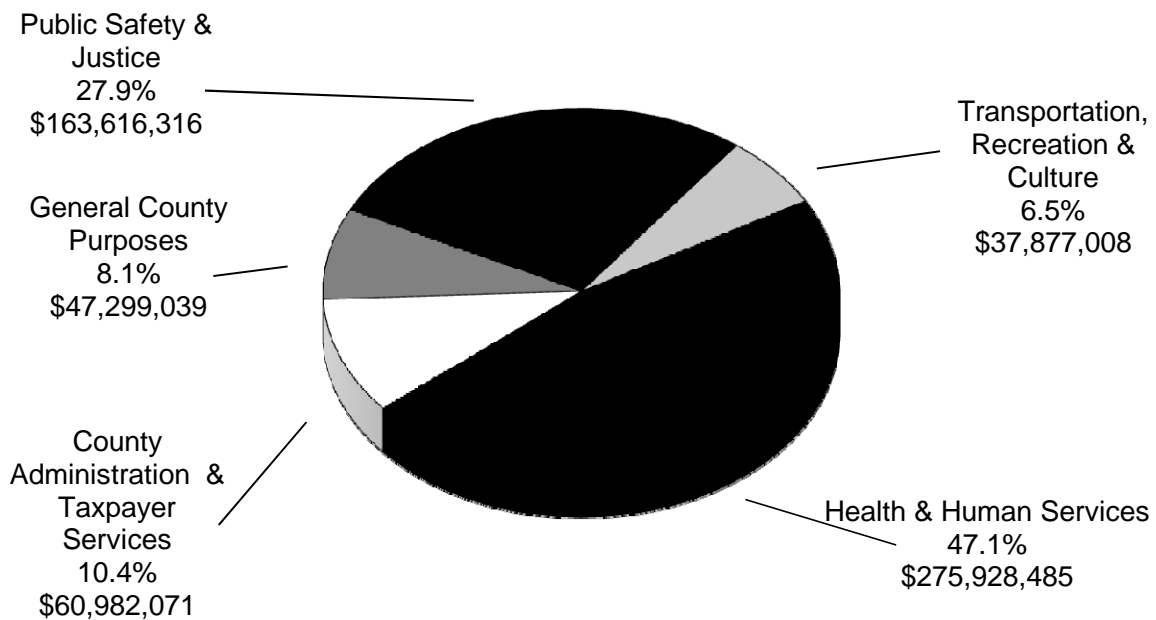
APPROVED

RAMSEY COUNTY - YEAR 2011

Where the County Dollar Comes From
Total \$585,702,919



Where the County Dollar Goes
Total \$585,702,919



RAMSEY COUNTY 2010 & 2011 BUDGET HIGHLIGHTS

PUBLIC SAFETY & JUSTICE

The Corrections Department budget contains funding for programming so that youth are not incarcerated unnecessarily. This assists the Department in achieving the objectives of the Juvenile Detention Alternative Initiative. Programming was put into place in the spring of 2009 with one time use of fund balance. That funding will continue to support the alternatives until March of 2011. The Department will assess the effectiveness of the current programming and will use the funding in the budget to make any adjustments needed to accomplish the goals of the initiative.

The Sheriff's Budget includes a new prisoner booking fee, consistent with 2008 Minnesota Statute 641.12, subd 1 to cover the cost incurred to book the person thereby reducing the reliance on property tax levy. The booking will be returned in the person is not charged or if the charges are dismissed.

The Budget allows the County Attorney's Office, the Sheriff's Office, and the Community Corrections Department to share in a Justice Assistance Grant award (JAG) through the American Recovery and Reinvestment Act (ARRA) of 2009. The grant is awarded only for law enforcement purposes. The County Attorney's Office is using the grant funds to retain a position in the Victim/Witness services division used for coordinating law enforcement witnesses for trial that would otherwise be lost due to budget cuts. The Sheriff's office is using the grant funds to retain positions in the Civil Division dedicated to processing mortgage foreclosures, that would otherwise be lost due to the budget cuts. The Corrections Department is using the grant funds to retain a safety coordinator position in the Administrative Services Division that would have otherwise been lost due to budget cuts, as well as to purchase safety equipment.

HEALTH AND HUMAN SERVICES

The Public Health budget allows for County Participation in the Statewide Health Improvement Program (SHIP). This new statewide chronic disease prevention program is designed to promote increased physical activity, healthy nutrition and reduction in tobacco use and exposure through policy, system, and environmental changes. Ramsey County's local SHIP program is designed to change environments and policies so that healthy choices become the easy choice for all Ramsey County residents. Major initiatives include: working with all 5 local school districts to provide healthy nutrition and increased physical activity options; working with local colleges and universities and landlords to promote tobacco-free campuses and residences; working with employers to increase healthy lifestyle opportunities for employees to improve their wellbeing and productivity; working with health care systems to facilitate connecting patients with community resources to improve their health; and working with communities to decrease health disparities by enhancing access to quality, healthy food and physical activity.

**RAMSEY COUNTY
2010 & 2011 BUDGET HIGHLIGHTS**

HEALTH AND HUMAN SERVICES continued

The Environmental Health budget reflects a reduction of \$3.3 million in 2010 and an additional reduction of \$1.3 million in 2011 in the processing payment made to the operator of the Resource Recovery Facility in Newport. The facility was sold to RRT Technologies late in 2006. As part of that sale a new service contract was negotiated that allows for the cost of the processing subsidy to decrease over the succeeding five years. The contract also requires RRT to contract with haulers, and landfills reducing the County's risk for ensuring the delivery of waste to the facility. The County Environmental Charge (CEC) is used to finance the processing fees

The American Reinvestment and Recovery Act (ARRA) funding of \$2,862,000 is used extensively in the Community Human Services budget in 2010 to maintain services and reduce reliance the use of property taxes.

The 2011 Community Human Services (CHS) budget will allow CHS to transition the responsibility for serving as representative payee for approximately 1,500 clients to approved outside vendors thereby freeing up case managers to provide the more important case management services.

The 2010 budget reflects a change in the way Ramsey County accounts for Correctional Health. In the past the budget for correctional health was in three departments, Corrections, Sheriff, and Community Human Services. The 2010 budget consolidates the funding from three departments into one new department, increases the funding by \$1 million and includes a new FTE responsible for looking holistically at the provision of health care services to ensure that the County is spending the right amount for the right services.

TRANSPORTATION, RECREATION & CULTURE

The 2010 – 2011 approved Library budget includes the operating funds needed for the new and expanded Roseville Library. The Ramsey County Library has undergone a decade of tremendous growth in demand for its services. The original Roseville Library lent more items than any other public library in the State of Minnesota. The new building will greatly enhance the patron experience through 120 public computer workstations, a new space for teens, an expanded children's area with reading garden, quiet study rooms, and additional seating, collections and parking. The facility will implement RFID and automated handling technologies to improve the productivity of the workforce. The County is pursuing gold level LEED certification for the new facility.

The Library budget also provides one time funding for the Arden Hills Library to allow for a smooth transition to a more sustainable facility.

**RAMSEY COUNTY
2010 & 2011 BUDGET HIGHLIGHTS**

TRANSPORTATION, RECREATION & CULTURE continued

The Public Works budget reflects an increased investment in road maintenance. The funding for the additional investment comes from revenue provided by a new Motor Vehicle Excise Sales Tax (MVEST). MVEST was approved by state voters in November of 2008 and is used by the state as a funding mechanism for transportation.

COUNTY ADMINISTRATION & TAXPAYER SERVICES

The 2010 and 2011 Property Management budget includes the funding for operation of the Metro Square Building in downtown St. Paul. The Metro Square Building will be used to house the Ramsey County employees currently in the West Building. It is expected that the employees will all be moved to the new facility by the fall of 2011. The West Building, a County property located next to the Mississippi River in downtown St. Paul will then be sold to allow the City of St Paul to complete its river front redevelopment project. It is anticipated that the property will be developed into a mixed use facility and will be added back to the property tax rolls.

GENERAL COUNTY PURPOSES

The approved budget includes \$850,000 in 2010 and in 2011 to fund a Board of Commissioners goal to implement a Comprehensive Capital Assets Management and Preservation Plan CCAMP to maintain high-quality services and maximize return on its public investment. The CCAMP budget finances the predictable life cycle maintenance of buildings and grounds.

The debt service budget was increased \$1.25 million in 2010 and an additional \$1.25 million in 2011 to fund \$16.5 million of bonds in 2010 and an additional \$18.5 million in 2011. The new debt issuance provides the funding for the new East Metro Behavioral Health Crisis Center with Commitment Court, the cost of renovating the Metro Square Building, and the design work for improvements to Keller Golf Course.

The budget increases the funding for the Other Post Employment Benefit (OPEB) liability by \$800,000 in 2010 and an additional \$700,000 in 2011. Paying for this liability is a goal of the County Board.

SUMMARY OF BUDGET
BY DEPARTMENT
2009 - 2011

DEPARTMENT	2009 Adjusted Budget	2010 Approved Budget	2011 Approved Budget
Board of County Commissioners	1,907,271	1,934,628	1,997,011
Capital Improvement/Equip. Replacement	2,350,000	2,350,000	2,350,000
Charter Commission	1,017	1,136	1,136
Community Action Partnership Debt Service	245,056	244,063	242,444
Community Corrections	60,170,879	61,180,025	62,765,156
Community Human Services	160,766,386	164,320,604	170,465,968
Contingent Account	2,000,000	3,687,423	2,000,000
County Attorney & Child Support/Collections	34,194,848	34,638,645	35,182,646
County Extension Services	67,848	65,813	65,813
County Manager	10,800,695	10,627,712	10,939,733
Debt Service	19,985,700	21,257,157	22,499,187
District Court - County Court Functions	4,106,218	3,649,316	3,618,708
Emergency Communications	13,361,226	13,730,220	14,338,314
General County Expenses	8,932,605	9,369,541	10,898,468
Griffin Building Lease Revenue Bonds Debt Service	1,039,093	1,040,193	1,044,668
Historical Society of Ramsey County	93,564	90,757	90,757
Information Services	10,086,940	11,224,769	11,573,813
Lake Owasso Residence	8,548,996	8,710,600	8,962,858
Landmark Center	985,565	951,483	941,483
Libraries	9,391,516	9,907,775	9,820,949
Library Debt Service	2,046,265	2,047,880	2,050,342
Medical Examiner	2,159,095	2,204,004	2,236,074
MPFA Pedestrian Conn. Loan Debt Service	396,702	395,061	393,240
Miscellaneous Health	5,141,785	6,362,220	6,438,755
Parks & Recreation	9,056,993	9,017,452	9,184,686
Ponds at Battle Creek Golf Course	772,360	765,714	771,724
Property Management	18,350,071	20,437,604	20,969,501
Property Records & Revenue	14,329,707	13,106,793	15,500,877
Public Health & Solid Waste Management	52,715,949	53,335,001	50,473,924
Public Works	16,088,451	16,319,357	16,721,969
Ramsey Conservation District	446,578	367,063	345,440
Ramsey County Care Center	14,939,769	14,682,658	15,084,689
Sheriff	44,273,074	44,123,771	45,475,418
Technology	5,820,690	5,820,690	5,820,690
Veterans Services	408,308	408,308	408,308
Workforce Solutions	28,902,478	23,901,340	24,028,170
TOTAL	564,883,698	572,276,776	585,702,919

RAMSEY COUNTY 2010 – 2011 PERSONNEL HIGHLIGHTS

The approved complement for 2010 is 3,816.15 FTEs (full-time equivalents), a net decrease of 59.26, or -1.5%, from the 2009 approved complement of 3,875.41 FTEs. The personnel complement will be increased by 35.00 new positions and be reduced by 94.26 existing positions.

The approved complement for 2011 is 3,790.53 FTEs (full-time equivalents), a net decrease of 25.62 FTEs, or -0.7%, from the 2010 approved complement of 3,816.15 FTEs. The personnel complement will be reduced by 25.62 existing positions.

The following narrative details the changes made to the 2009 personnel complements of County Departments for 2010 and 2011:

County Manager: A DECREASE of 4.63 FTEs in 2010

Administration – Deletion of 1.00 Clerk Typist 3

Budgeting & Accounting – Deletion of 2.00 Budget Analyst 3

Human Resources – Deletion of .63 Student Intern

Inclusiveness in Contracting – Deletion of 1.00 Planner

Information Services: An INCREASE of 1.00 FTE in 2010

GIS Office – Addition of 1.00 GIS Analyst

Property Management: A net INCREASE of 1.00 FTE in 2010 and a DECREASE of 1.00 FTE in 2011

CH/CH Maintenance – In 2010, deletion of 1.00 Master Electrician, 1.00 Painter, and 1.00 Duplicating Equipment Operator. In 2011, deletion of 1.00 Janitor / Building Guard.

RCGC-West Operations – In 2010, addition of 1.00 Mechanical Maintenance Manager, 2.00 Building Maintenance Mechanic 1 / 2, and 1.00 Administrative Assistant 2.

Property Records & Revenue: A net DECREASE of 4.00 FTEs in 2010

County Recorder – Deletion of 1.00 Clerk 3

Recorder's Fees – Deletion of 1.00 Management Analyst 3, 1.00 Accountant 2 and 1.00 Clerk Typist 1.

Elections, County – Transferred 1.00 FTE to Elections, City / School Project

Tax Forfeited Land – Deletion of 4.00 FTEs – 1.00 Supervisor Property Valuations Section, 1.00 Clerical Specialist, and 2.00 Tax Clerk 2.

Examiner of Titles – Transferred in 4.00 FTEs from District Court – County Court Functions.

RAMSEY COUNTY 2010 – 2011 PERSONNEL HIGHLIGHTS (Continued)

County Attorney: A net INCREASE of 2.10 FTEs in 2010 and a DECREASE of 2.30 FTEs in 2011

Law Office – 1.00 Case Aide will be assigned to Justice Assistance Grant – ARRA in 2010 and 2011

Justice Assistance Grant – In 2011, deletion of .80 Investigator

Runaway Intervention Grant – Deletion of .40 Secretary (Program Coordinator)

VOCA Grant – In 2011, deletion of 1.00 Victim / Witness Advocate

FLARE UP Grant – Addition of .50 Attorney. In 2011, this .50 FTE will be deleted.

Domestic Violence Charging Grant – Addition of 1.00 Attorney and 1.00 Paralegal.

Sheriff: A net DECREASE of 12.50 FTEs in 2010 and a DECREASE of 2.00 FTEs in 2011

Courts – 2.00 FTEs will be assigned to Justice Assistance Grant – ARRA in 2010

Felony Apprehension – Deletion of 1.00 Commander

Law Enforcement Center – 1.00 Maintenance Worker transferred to Law Enforcement Services. In 2011, deletion of 2.00 Identification Technician.

County Parks, Waterways & Facilities – Deletion of 2.00 County Patrol Sergeant, 3.00 County Patrol Deputy, and 1.00 Maintenance Worker

Law Enforcement Services – Deletion of 1.00 Storekeeper

Gang Strike Force Grant – Deletion of 1.00 Special Projects Investigator, 3.00 Deputy and 1.00 Community Service Officer

African Immigrant Program – ARRA Grant – Addition of .50 Planning Specialist.

Community Corrections: A net DECREASE of 19.38 FTEs in 2010 and a DECREASE of 5.00 FTEs in 2011

Adult Services – Deletion of 5.50 Community Corrections Worker and .50 Secretary. 1.00 Community Corrections Worker will be assigned to Justice Assistance Grant – ARRA in 2010.

Ramsey County Correctional Facility – In 2010, addition of 7.00 Correctional Officer Cooks. In 2010, deletion of 5.00 Correctional Officer. In 2011, deletion of 1.00 Correctional Officer Cook.

Juvenile Services – In 2011, deletion of 2.00 Community Corrections Worker and 1.00 Secretary

Boys Totem Town – In 2010, deletion of 1.00 Cook Supervisor – Juvenile Institutions, 3.19 Cook – Juvenile Institutions, and 1.00 Community Corrections Aide. In 2011, deletion of 1.00 Utility Worker

Juvenile Detention Center – Deletion of 1.00 Community Corrections Worker, 1.00 Cook Supervisor – Juvenile Institutions, 3.19 Cook – Juvenile Institutions, and 4.00 Community Corrections Aide

Adult Intensive Supervised Release Grant – Deletion of 1.00 Community Corrections Worker

RAMSEY COUNTY 2010 – 2011 PERSONNEL HIGHLIGHTS (Continued)

District Court – County Court Functions: DECREASE of 4.00 FTEs in 2010

Examiner of Titles – 4.00 FTEs transferred to Property Records & Revenue.

Emergency Communications: An INCREASE of 5.00 FTEs in 2010

Dispatch Center – Addition of 1.00 CAD Administrator, 3.00 Telecommunicator and 1.00 Emergency Communications Center Manager.

Libraries: DECREASES of 1.80 FTEs in 2010 and 1.62 FTEs in 2011

In 2010, deletion of 1.00 intermittent staff and .80 Library Page

In 2011, deletion of .72 Librarian and .90 Library Page

Parks & Recreation: A DECREASE of 4.80 FTEs in 2010

Central Maintenance and Service – Deletion of 1.00 General Repair Worker

Central Store – Deletion of 1.00 Clerk Typist 3

Aldrich Arena – Deletion of 2.00 Janitor / Building Guard

Park Maintenance & Operations – Deletion of .80 Clerk Typist 3

Public Works: A DECREASE of 1.00 FTE in 2010

Land Survey – Deletion of 1.00 GIS Programmer / Developer

Community Human Services: A net INCREASE of 2.70 FTEs in 2010 and a DECREASE of 12.50 FTEs in 2011

Controller – In 2011, deletion of 2.00 Account Clerk

Information Support – Deletion of 1.00 Duplicating Equipment Operator and .50 Senior Program Evaluator

Financial Assistance – In 2010, addition of 6.00 Financial Worker 3 and 1.00 Financial Worker 1. And, deletion of 1.00 Collections Enforcement Agent and 1.00 Clerk Typist. In 2011, deletion of 2.00 Financial Worker 3 and 1.00 Financial Worker 1.

Social Services – In 2010, deletion of .80 Adult Protection Intake Social Worker. In 2011, deletion of 2.00 Senior Child Protection Worker, 1.70 Clerk Typist, and .50 Case Aide 3.

Clinical Services – In 2010, deletion of 1.00 Social Worker. In 2011, deletion of .80 Forensic Clinical Psychologist, .50 Social Worker, and 2.00 Clerk Typist.

Adoption Opportunities Grant – Addition of 1.00 Social Worker 3.

RAMSEY COUNTY 2010 – 2011 PERSONNEL HIGHLIGHTS (Continued)

Lake Owasso Residence: A DECREASE of 2.60 FTEs in 2010

Administration – Deletion of .50 Clerk Typist, and .20 Personnel Transaction Specialist

Food Services – Deletion of .10 Cook Supervisor

Plant Operations & Maintenance – Deletion of .50 Housekeeper and .50 Maintenance Worker

Developmental Services – Deletion of .80 Volunteer Coordinator

Ramsey County Care Center: A DECREASE of 9.90 FTEs in 2010

Administration – Deletion of .80 Account Clerk 1

Nutrition Services – Deletion of .30 Dietetic Technician

Housekeeping – Deletion of 1.00 Laundry / Custodial Worker

Nursing – Deletion of 1.00 Head Nurse, 5.80 Nursing Assistants, and 1.00 Clerk Typist

Nursing Transitional Care Unit – 3.50 FTEs transferred from Nursing

Public Health: A net DECREASE of 7.45 FTEs in 2010 and a DECREASE of 1.20 FTEs in 2011

Administration – Deletion of .20 Planning Specialist 2

Family Health – Deletion of 3.00 Public Health Nurse, 1.00 Health Education Program Assistant, and 1.00 Clerk Typist.

Healthy Communities – Deletion of .80 Health Educator (.50 of position transferred to Administration and .10 transferred to Epidemiology, Policy, Planning & Preparedness)

Preventive Medicine – In 2010, deletion of 1.80 Head Nurse, 1.00 Nurse Clinician, and .75 Nurse Practitioner. In 2011, deletion of .70 Clerk Typist

Screening & Case Management – Deletion of 1.20 Public Health Nurse and .30 Clerk Typist 2

Support Services – In 2011, deletion of .50 Clerk Typist 2

STEPS to a Healthier US grant – Deletion of 1.00 Program Analyst – Public Health and 1.00 Public Health Nurse

Pertussis Surveillance grant - Deletion of 1.00 Health Educator

Emergency Preparedness Grant – Addition of 5.00 FTEs; 2.00 Health Educator 2, 1.00 Public Health Nurse, and 2.00 Program Analyst – Public Health.

Energy Efficiency and Conservation Grant – Addition of 1.00 Planning Specialist 2.

Miscellaneous Health: An INCREASE of 1.00 FTE in 2010

Addition of 1.00 Program Coordinator

SUMMARY OF PERSONNEL
BY FUNCTION
2008 - 2011

FUNCTION	2008 Full Time Equivalent Positions	2009 Full Time Equivalent Positions	2010 Full Time Equivalent Positions	2011 Full Time Equivalent Positions	2010 Inc./ (Dec.)	2011 Inc./ (Dec.)
County Administration & Taxpayer Svcs	389.78	389.03	382.40	381.40	(6.63)	(1.00)
Public Safety & Justice	1,454.99	1,461.74	1,432.96	1,423.66	(28.78)	(9.30)
Transportation, Recreation & Culture	315.54	316.52	308.92	307.30	(7.60)	(1.62)
Health & Human Services	1,690.82	1,708.12	1,691.87	1,678.17	(16.25)	(13.70)
TOTAL COUNTY FTE	3,851.13	3,875.41	3,816.15	3,790.53	(59.26)	(25.62)

COUNTY ADMINISTRATION & TAXPAYER SVCS

110101 Board of Co. Commissioners	18.00	18.00	18.00	18.00	0.00	0.00
210000 County Manager	93.98	94.23	89.60	89.60	(4.63)	0.00
450000 Information Services	61.00	61.00	62.00	62.00	1.00	0.00
350000 Property Management	77.80	77.80	78.80	77.80	1.00	(1.00)
240000 Property Records & Revenue	139.00	138.00	134.00	134.00	(4.00)	0.00
TOTAL	389.78	389.03	382.40	381.40	(6.63)	(1.00)

PUBLIC SAFETY & JUSTICE

300000 County Attorney	323.20	323.20	325.30	323.00	2.10	(2.30)
480000 Sheriff	408.00	408.00	395.50	393.50	(12.50)	(2.00)
500000 Community Corrections	569.79	569.79	550.41	545.41	(19.38)	(5.00)
180000 District Court-County	4.00	4.00	0.00	0.00	(4.00)	0.00
490100 Emergency Communications	135.00	141.75	146.75	146.75	5.00	0.00
510101 Medical Examiner	15.00	15.00	15.00	15.00	0.00	0.00
TOTAL	1,454.99	1,461.74	1,432.96	1,423.66	(28.78)	(9.30)

TRANSPORTATION, RECREATION & CULTURE

650101 Libraries	106.55	107.53	105.73	104.11	(1.80)	(1.62)
660000 Parks & Recreation	87.41	87.41	82.61	82.61	(4.80)	0.00
660304 Ponds at Battle Creek Golf	4.00	4.00	4.00	4.00	0.00	0.00
550000 Public Works	117.58	117.58	116.58	116.58	(1.00)	0.00
TOTAL	315.54	316.52	308.92	307.30	(7.60)	(1.62)

HEALTH & HUMAN SERVICES

600000 Community Human Services	1,011.79	1,002.79	1,005.49	992.99	2.70	(12.50)
620000 Lake Owasso Residence	106.80	105.80	103.20	103.20	(2.60)	0.00
610000 Ramsey County Care Center	170.30	179.60	169.70	169.70	(9.90)	0.00
580000 Public Health	309.28	325.28	317.83	316.63	(7.45)	(1.20)
380101 Veterans Services	4.00	4.00	4.00	4.00	0.00	0.00
810101 Workforce Solutions	88.40	90.40	90.40	90.40	0.00	0.00
590101 Miscellaneous Health	0.00	0.00	1.00	1.00	1.00	0.00
760101 County Extension Services	0.25	0.25	0.25	0.25	0.00	0.00
TOTAL	1,690.82	1,708.12	1,691.87	1,678.17	(16.25)	(13.70)

**RAMSEY COUNTY
2010 AND 2011 APPROVED BUDGETS
BY TAXING DISTRICT AND FUND**

Following is a summary of the Approved Budgets for 2010 and 2011:

FUND	2010 BUDGET	2011 BUDGET
<u>General County:</u>		
County Revenue	254,581,339	258,492,342
Community Human Services	164,320,604	170,465,968
County Debt Service	19,434,407	20,696,687
Public Safety Radio System Debt Service	1,822,750	1,802,500
Workforce Solutions Program	23,901,340	24,028,170
Ramsey County Care Center	14,682,658	15,084,689
Lake Owasso Residence	8,710,600	8,962,858
Emergency Communications	13,730,220	14,338,314
Conservation District	367,063	345,440
Court House and City Hall	4,050,098	4,124,493
 <u>Non-Tax Funds:</u>		
Forfeited Tax Properties	205,250	205,250
Solid Waste Management	19,563,283	19,331,331
MPFA Pedestrian Conn Loan Debt Service	395,061	393,240
RAP Certificates of Participation	244,063	242,444
Griffin Bldg Rev Bonds Debt Service	1,040,193	1,044,668
Ponds at Battle Creek Golf Course	765,714	771,724
Law Enforcement Services (Contract Cities)	6,056,802	6,265,502
Telecommunications	1,707,757	1,707,757
Public Works Facility	1,250,585	1,250,501
Union Depot Facility	322,668	329,121
Library Facilities	911,479	1,167,040
Information Services	11,224,769	11,573,813
Ramsey County Buildings	10,982,418	11,157,776
Law Enforcement Center Firing Range	50,000	50,000
Total General County Funds	560,321,121	573,831,628
 <u>Library:</u> (Property Tax on Suburban Properties only)		
Library Operations	9,907,775	9,820,949
Library Debt Service	2,047,880	2,050,342
	11,955,655	11,871,291
 Total 2010 and 2011 Approved Budgets	 572,276,776	 585,702,919
 Approved Budget From Prior Year	 564,883,698	 572,276,776
 Increase/(Decrease) from Prior Year	 7,393,078	 13,426,143
 Percent Inc/-Dec from Prior Year	 <u>1.3%</u>	 <u>2.3%</u>

**RAMSEY COUNTY
2010 APPROVED BUDGET AND TAX LEVY
BY TAXING DISTRICT AND FUND**

Following is a summary of the Approved Budget and Tax Levy that was certified for 2010:

FUND	BUDGET	TAX LEVY with UNCOLLECTIBLES
General County:		
County Revenue	254,581,339	140,860,049
Community Human Services	164,320,604	80,877,932
County Debt Service	19,434,407	15,921,209
Public Safety Radio System Debt Service	1,822,750	1,913,888
Workforce Solutions Program	23,901,340	405,134
Ramsey County Care Center	14,682,658	375,512
Lake Owasso Residence	8,710,600	270,229
Emergency Communications	13,730,220	9,302,574
Conservation District	367,063	31,791
Court House and City Hall	4,050,098	-
Non-Tax Funds:		
Forfeited Tax Properties	205,250	-
Solid Waste Management	19,563,283	-
MPFA Pedestrian Conn Loan Debt Service	395,061	-
RAP Certificates of Participation	244,063	-
Griffin Bldg Rev Bonds Debt Service	1,040,193	-
Ponds at Battle Creek Golf Course	765,714	-
Law Enforcement Services (Contract Cities)	6,056,802	-
Telecommunications	1,707,757	-
Public Works Facility	1,250,585	-
Union Depot Facility	322,668	-
Library Facilities	911,479	-
Information Services	11,224,769	-
Ramsey County Buildings	10,982,418	-
Law Enforcement Center Firing Range	50,000	-
Total General County Funds	560,271,121	249,958,318
Library: (Property Tax on Suburban Properties only)		
Library Operations	9,907,775	8,368,534
Library Debt Service	2,047,880	1,644,197
	11,955,655	10,012,731
Total 2010 Approved Budget & Tax Levy	572,226,776	259,971,049
2009 Approved Budget & Tax Levy	564,883,698	253,013,187
Increase/(Decrease) from 2009	7,343,078	6,957,862
Percent Inc/-Dec from 2009	1.3%	2.7%

NOTE: The Tax Levy includes the allowance for uncollectible taxes (2.36% on operating funds; 5% on debt service funds)

**RAMSEY COUNTY
TAX LEVY SUMMARY**

GENERAL COUNTY
(Not Including the Library)

	2009	2010		PERCENT
	<u>APPROVED</u>	<u>APPROVED</u>	<u>INC/(DEC)</u>	<u>INC/DEC</u>
<u>BUDGET</u>	<u>578,792,969</u>	<u>560,321,121</u>	<u>(18,471,848)</u>	<u>-3.2%</u>
<u>FINANCING -</u>				
Estimated Revenue	314,495,396	295,048,859	(19,446,537)	-6.2%
Special Taxes	2,867,710	2,882,870	15,160	0.5%
Estimated County Program Aid	17,551,932	11,946,618	(5,605,314)	-31.9%
Fund Balance	5,741,446	6,790,312	1,048,866	18.3%
SUBTOTAL	<u>340,656,484</u>	<u>316,668,659</u>	<u>(23,987,825)</u>	<u>-7.0%</u>
<u>PROPERTY TAX</u>	238,136,485	243,652,462	5,515,977	2.3%
Allowance for Uncollectibles	5,302,606	6,305,856	1,003,250	
NET TAX LEVY	<u>243,439,091</u>	<u>249,958,318</u>	<u>6,519,227</u>	<u>2.7%</u>

LIBRARY (SUBURBAN ONLY LEVY)

	2009	2010		PERCENT
	<u>APPROVED</u>	<u>APPROVED</u>	<u>INC/(DEC)</u>	<u>INC/DEC</u>
<u>BUDGET</u>	<u>11,445,781</u>	<u>11,955,655</u>	<u>372,505</u>	<u>3.3%</u>
<u>FINANCING -</u>				
Estimated Revenue	960,652	1,232,378	271,726	28.3%
Estimated County Program Aid	732,074	477,459	(254,615)	-34.8%
Fund Balance	407,500	508,000	100,500	
SUBTOTAL	<u>2,100,226</u>	<u>2,217,837</u>	<u>117,611</u>	<u>5.6%</u>
<u>PROPERTY TAX</u>	9,345,555	9,737,818	392,263	4.2%
Allowance for Uncollectibles	228,541	274,913	46,372	20.3%
NET TAX LEVY	<u>9,574,096</u>	<u>10,012,731</u>	<u>438,635</u>	<u>4.6%</u>
 OVERALL TOTAL NET TAX LEVY	 <u><u>253,013,187</u></u>	 <u><u>259,971,049</u></u>	 <u><u>6,957,862</u></u>	 <u><u>2.7%</u></u>

COUNTY - WIDE
NET TAX CAPACITY VALUES AND RATES
AND COUNTY AND OVERALL TAX COMPARISONS
GENERAL COUNTY - (Not including the Levy for the Library)

	<u>2009</u>	<u>Est. 2010</u>	<u>INC/(DEC)</u>	<u>PERCENT INC/-DEC</u>
<u>TAXABLE MARKET VALUE</u>	48,377,706,900	46,022,469,400	(2,355,237,500)	-4.87%
<u>TAX CAPACITY AND TAX RATE</u>				
Net Tax Capacity	567,962,810	544,866,274	(23,096,536)	-4.07%
General County Tax Capacity Rate *	43.171%	46.427%	3.256%	7.54%
Captured Tax Increment Tax Capacity	47,183,423	45,150,568	(2,032,855)	-4.31%

* Does not reflect reduction for Disparity Reduction Aid which applies only to property in the City of St. Paul.

CITY OF SAINT PAUL PROPERTIES
COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2010

<u>Residential Property:</u>	<u>8.2 % Decrease in Market Values</u>			
<u>County Tax:</u>				
<u>Home with Estimated Market Value of:</u>	<u>\$150,000</u>	<u>\$200,000</u>	<u>\$250,000</u>	<u>\$300,000</u>
Est 2010 Net County Tax	\$603.71	\$851.58	\$1,101.34	\$1,349.18
2009 Net County Tax	<u>612.54</u>	<u>867.20</u>	<u>1,120.69</u>	<u>1,375.31</u>
Increase/(Decrease) in County Tax	(\$8.83)	(\$15.62)	(\$19.35)	(\$26.13)
Percentage Change	-1.4%	-1.8%	-1.7%	-1.9%

<u>Overall Tax:</u>				
Est. 2010 Net Overall Tax (1)	\$1,768.00	\$2,480.00	\$3,194.00	\$3,906.00
2009 Net Overall Tax	<u>1,774.00</u>	<u>2,490.00</u>	<u>3,204.00</u>	<u>3,920.00</u>
Increase/(Decrease) in Total Tax	(\$6.00)	(\$10.00)	(\$10.00)	(\$14.00)
Percentage Change	-0.3%	-0.4%	-0.3%	-0.4%

<u>Commercial Property:</u>	<u>0% Increase in Market Value</u>		
<u>County Tax:</u>			
<u>Estimated Market Value of:</u>	<u>\$150,000</u>	<u>\$500,000</u>	<u>\$1,000,000</u>
Est 2010 Net County Tax	\$692.75	\$2,848.92	\$5,929.11
2009 Net County Tax	<u>689.17</u>	<u>2,832.85</u>	<u>5,893.20</u>
Increase/(Decrease)	\$3.58	\$16.07	\$35.91
Percentage Change	0.5%	0.6%	0.6%

<u>Overall Tax:</u>			
Est. 2010 Net Overall Tax (1)	\$3,952.00	\$16,086.00	\$33,420.00
2009 Net Overall Tax	<u>3,720.00</u>	<u>15,108.00</u>	<u>31,374.00</u>
Increase/(Decrease)	\$232.00	\$978.00	\$2,046.00
Percentage Change	6.2%	6.5%	6.5%

(1) ASSUMPTIONS USED IN THE CALCULATION OF THE Est 2010 NET OVERALL TAX

General Ramsey County net levy of \$249,958,318.
2010 Overall Tax Rates are as of Truth in Taxation.
Property located in the City of Saint Paul, Saint Paul School District #625 & the Capitol Region Watershed
Net Overall Tax amounts are reduced for the Homestead Credit (where applicable). The Net County Tax is not
Tax Calculations do reflect reductions for Disparity Reduction Aid that applies only in Saint Paul

Prepared by Property Records & Revenue, Property Tax Services Division (CAS) March 10, 2010

SUBURBAN ONLY

**NET TAX CAPACITY VALUES AND RATES
AND COUNTY AND OVERALL TAX COMPARISONS
(SUBURBAN ONLY LEVY)**

	<u>2009</u>	<u>Est 2010</u>	<u>INC/(DEC)</u>	<u>PERCENT INC-/DEC</u>
<u>TAXABLE MARKET VALUE</u>	25,574,793,900	24,442,957,000	(1,131,836,900)	-4.43%
<u>TAX CAPACITY AND TAX RATE</u>				
Net Tax Capacity	288,656,509	277,594,600	(11,061,909)	-3.83%
County Library Tax Capacity Rate	3.375%	3.640%	0.265%	7.85%
Captured Tax Increment Tax Capacity	21,207,636	19,323,801	(1,883,835)	-8.88%

**CITY OF ROSEVILLE PROPERTIES
COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2010**

<u>Residential Property:</u>			<u>6.5% Decrease in Market Values</u>	
<u>County Tax:</u>				
<u>Home with Estimated Market Value of:</u>	<u>\$ 150,000</u>	<u>\$ 200,000</u>	<u>\$ 250,000</u>	<u>\$ 300,000</u>
Est. 2010 Net County Tax	\$629.28	\$902.88	\$1,176.42	\$1,450.01
2009 Net County Tax	<u>626.74</u>	<u>901.54</u>	<u>1,176.34</u>	<u>1,449.14</u>
Increase/(Decrease) in County Tax	\$2.54	\$1.34	\$0.08	\$0.87
Percentage Change	0.4%	0.1%	0.0%	0.1%

<u>Overall Tax:</u>				
Est. 2010 Net Overall Tax (1)	\$1,570.00	\$2,218.00	\$2,866.00	\$3,514.00
2009 Net Overall Tax	<u>1,556.00</u>	<u>2,200.00</u>	<u>2,844.00</u>	<u>3,486.00</u>
Increase/(Decrease) in Total Tax	\$14.00	\$18.00	\$22.00	\$28.00
Percentage Change	0.9%	0.8%	0.8%	0.8%

<u>Commercial Property:</u>			<u>0% Increase in Market Value</u>	
<u>County Tax:</u>				
<u>Estimated Market Value of:</u>	<u>\$150,000</u>	<u>\$500,000</u>	<u>\$1,000,000</u>	
Est. 2010 Net County Tax	\$716.13	\$2,944.37	\$6,128.85	
2009 Net County Tax	<u>683.08</u>	<u>2,805.38</u>	<u>5,839.74</u>	
Increase/(Decrease)	\$33.05	\$138.99	\$289.11	
Percentage Change	4.8%	5.0%	5.0%	

<u>Overall Tax:</u>				
Est. 2010 Net Overall Tax (1)	\$3,772.00	\$15,248.00	\$31,644.00	
2009 Net Overall Tax	<u>3,572.00</u>	<u>14,424.00</u>	<u>29,928.00</u>	
Increase/(Decrease)	\$200.00	\$824.00	\$1,716.00	
Percentage Change	5.6%	5.7%	5.7%	

(1) ASSUMPTIONS USED IN THE CALCULATION OF THE 2010 NET OVERALL TAX

General Ramsey County net levy of \$249,958,318 and County Library net levy of \$10,012,731.

2010 Overall Tax Rates as of Truth in Taxation.

Net Overall Tax amounts are reduced for the Homestead Credit (where applicable). The Net County Tax is not. Property located in the City of Roseville, Roseville School District #623 & the Capitol Region Watershed.

Prepared by Property Records & Revenue, Property Tax Services Division (CAS) March 10, 2010

DESCRIPTION OF BUDGETARY BASIS RAMSEY COUNTY, MINNESOTA

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

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

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

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

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

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

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

BUDGETARY AMENDMENT PROCESS RAMSEY COUNTY, MINNESOTA

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

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

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

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

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

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

AN OPERATING PRINCIPLE FROM THE COUNTY'S MISSION STATEMENT

FISCAL ACCOUNTABILITY

"Practice good stewardship of public funds and maximize resources."

BUDGETARY GOALS

1. Prepare budgets for 2010 and 2011 that responsibly balance the need for essential government services with our community's ability to pay for these services, and reflect changes in Federal and State funding.
2. Prepare balanced budgets where operating revenues plus use of reserves equals expenditures.
3. Focus on delivery of essential and mandated services.
4. Deliver cost-effective, quality services to County taxpayers.
5. Maintain the fiscal health of the County and retain "Triple A" credit rating.
6. Retain the annual capital improvement program.
7. Maintain an annual equipment replacement schedule.
8. Continue to finance technology hardware and application systems software needs from the annual operating budget.
9. Continue the County's efforts in collaborating and consolidating activities with other governmental units.
10. Encourage the development of innovative and creative solutions to balance the needs of stakeholders.
11. Minimize the use of reserves to finance operations
12. Comply with recommended budgeting and financial management best practices for state and local governments and obtain the Government Finance Officers Association (GFOA) Award for Distinguished Budget Presentation.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES RAMSEY COUNTY, MINNESOTA

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

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

REVENUE

Revenue Diversification

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

Fees and Charges

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

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

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

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

Use of One-Time Revenues

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

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

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

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

Unpredictable Revenues

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

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

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

Expenditures are reduced as soon as revenue shortfalls are projected.

Gifts & Donations

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

DEBT

Debt Policy

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

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

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

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

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

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

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

Conduit Financing

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

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

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

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

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

INVESTMENTS

County Board Resolution 98-176 approved the Investment Policy.

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

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

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

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

BUDGET

Contingency Planning

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

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

Balanced Budget

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

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

Capital Improvement Plan Budget

The County will have a five year capital improvement plan.

Budget Presentation

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

FUND BALANCE

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

ACCOUNTING, FINANCIAL REPORTING AND AUDITING

Accounting and Financial Reporting

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

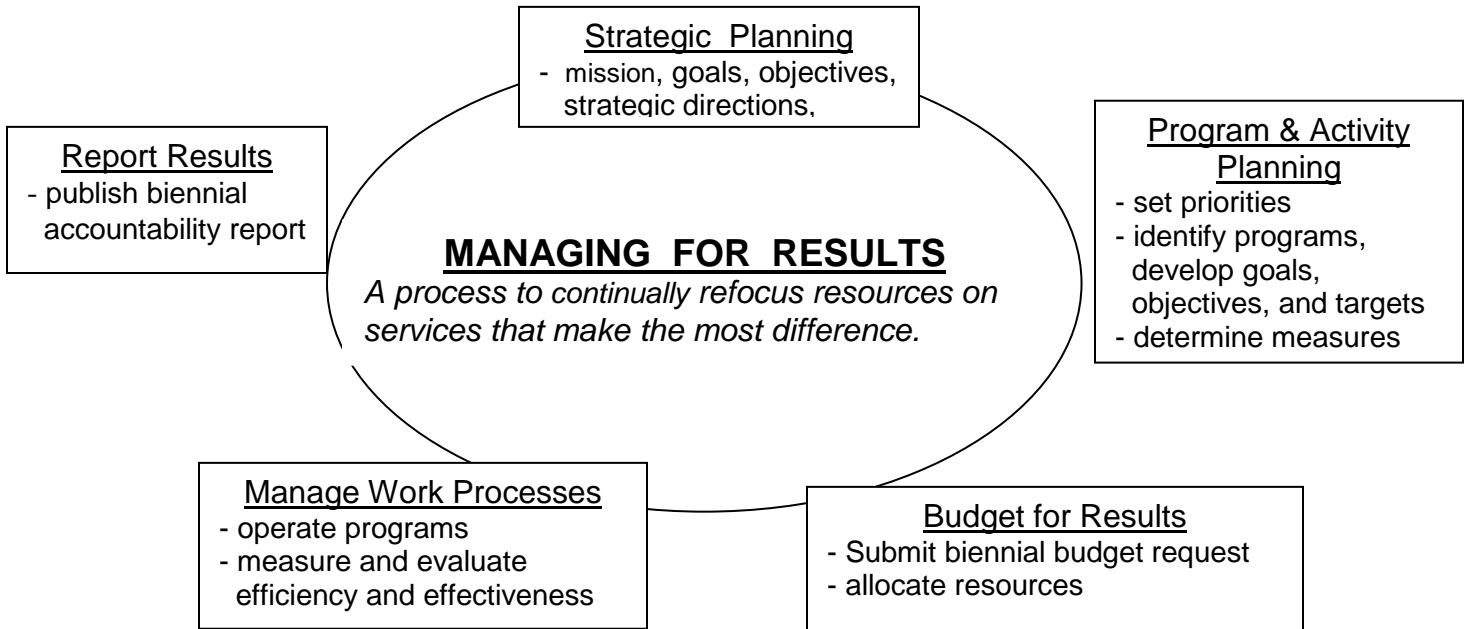
The County will prepare a Comprehensive Annual Financial Report to provide detailed information about the County's finances to interested parties and the public.

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

Auditing

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

Ramsey County Managing for Results



Managing for results in Ramsey County is a process to continually refocus resources on services that make the most difference. We have made significant progress toward improved financial management, strategic planning, and integrating measures of results with budget decisions. In 2006 and 2007, as part of our two-year budget implementation, we began a project to revitalize, reenergize, and reinvent our performance measurement system. The aim of the project is to improve the alignment of department budgets and performance measures with the County Board's mission and goals. This budget reflects significant progress in this effort to make sure our residents receive the best value for their tax dollars.

In March 2009, the Ramsey County Board of Commissioners reaffirmed six **Goals** that established the strategic direction for Ramsey County over the next several years. The Board also adopted **Critical Success Indicators** for each Goal that measures progress towards that Goal. A Critical Success Indicator answers the question, "What will life in Ramsey County look like 3-5 years from now if the County is successful in moving toward these Goals?" Departments reported their goals under the countywide Critical Success Indicators. The Ramsey County Boards Goals and Critical Success indicators appear on the next page.

RAMSEY COUNTY BOARD GOALS AND CRITICAL SUCCESS INDICATORS

Goal: Be a leader in financial and operational management.

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- Business support services enable the effective and efficient delivery of high quality county services.
- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- Facilities are functional, safe, and accessible.
- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Effective partnerships with public and private systems result in improved benefit to the community.

Goal: Promote multi-modal transit and transportation solutions that effectively serve our citizens.

- A variety of safe and effective transportation options benefit the community.

Goal: Prevent crime and improve public safety.

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- The County is prepared for emergencies and responds effectively.
- Vulnerable children and adults are safe.
- Over-representation of people of color in the criminal justice system is reduced.

Goal: Be a leader in responding to the changing demographics in Ramsey County.

- Disparities in access and outcomes for diverse populations are reduced.
- Services are culturally sensitive and responsive to diverse populations.
- County services adapt to meet the needs of the aging population.
- Staff reflect the demographics of the working age population of the County.

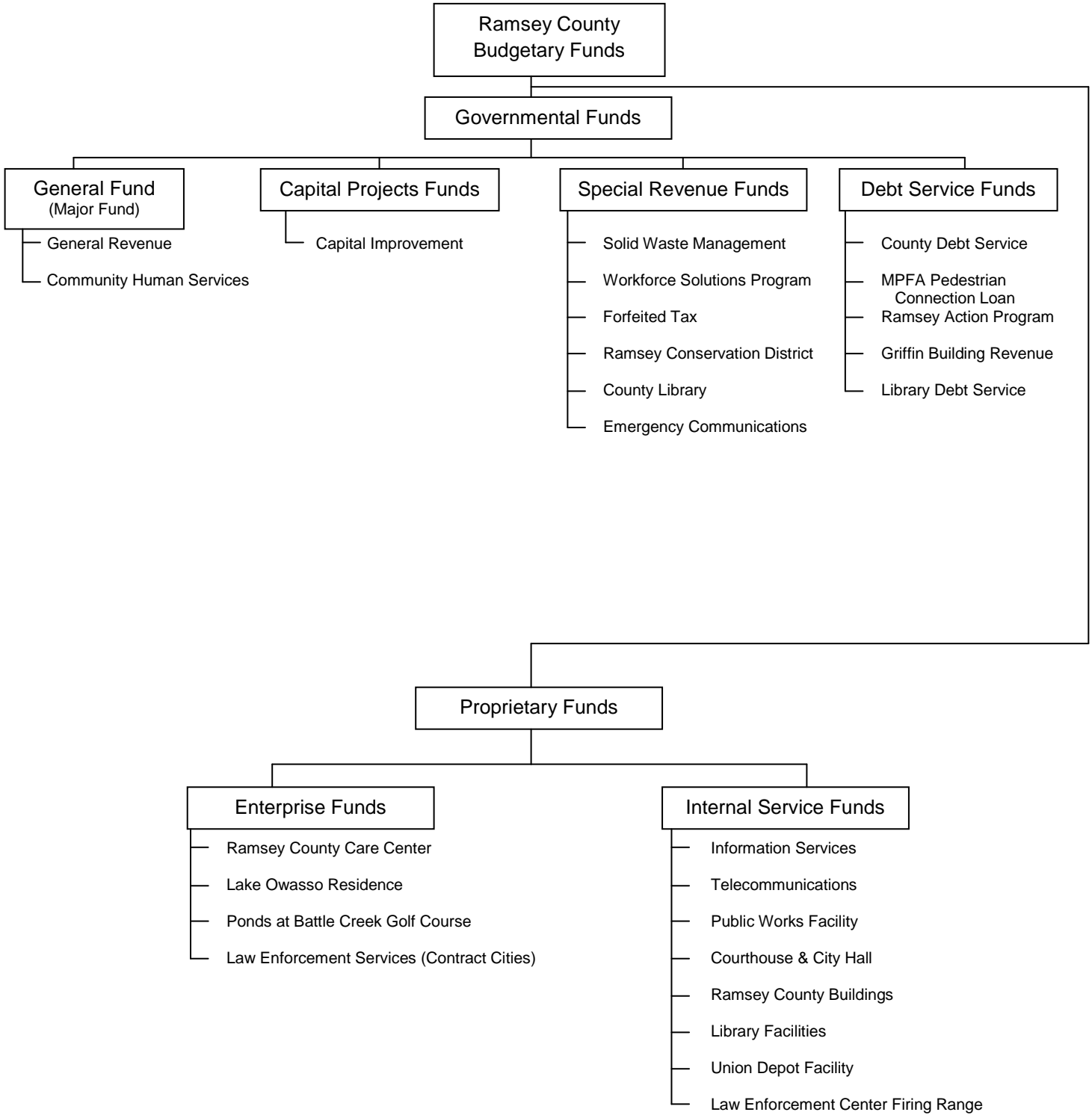
Goal: Proactively deliver services that improve the quality of life for children and families, and individuals with special needs.

- The basic needs (food, shelter, health care) of residents are met.
- Residents with special needs are healthy and safe in the community.
- Cultural and recreational services are accessible and available.
- Partnerships increase the number of children who go to school ready to learn
- The Ramsey County Libraries continue to be accessible and serve all residents of the County.

Goal: Protect our natural resources and the quality of our environment.

- Services that support environmental stewardship are provided for residents and property owners.
- Natural resources are managed to sustain and enhance the environment.
- Policies and practices reflect sound environmental principles.
- The impact of waste on the environment is minimized.

RAMSEY COUNTY FUND STRUCTURE



RAMSEY COUNTY FUND DEFINITIONS

FUNDS

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

GOVERNMENTAL FUNDS

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

General Fund

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

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

Community Human Services - This fund is to account for public assistance administration and payments, social services administration and disability categories, clinical services, detoxification services, department financial and support services and special social services grants.

Capital Projects Funds

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

Capital Improvement Program - This program generally involves the County's building and highway construction activities. A Capital Improvement Program Advisory Committee, consisting of up to 14 citizens appointed by the County Board, along with County administrative staff, review the various capital improvement requests and make funding recommendations to the County Board.

Special Revenue Funds

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

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

RAMSEY COUNTY FUND DEFINITIONS (Continued)

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

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

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

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

Emergency Communications - This fund is to account for the fiscal activities of the Consolidated Dispatch Center and the 800 MHz interoperable radio communications system operated by the County. Emergency Communications answers 911 and non-emergency telephone calls and provides multi-agency dispatching services for law enforcement, fire and emergency medical responders.

Debt Service Funds

The debt service fund accounts for the resources accumulated and payments made for principal and interest on long-term general obligation debt of governmental funds.

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

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

Ramsey Action Program - Certificates of Participation - This fund is to account for payments of principal, interest and fees for Certificates of Participation issued for the lease purchase of a building, and the revenue received through a sub-lease of the same property to Ramsey Action Programs. These transactions flow through Wells Fargo Bank Minnesota NA, the Trustee of the building and issuer of the Certificates of Participation. The revenue and expenditures are entered by journal entry onto the County's system.

RAMSEY COUNTY FUND DEFINITIONS (Continued)

Griffin Building Revenue Debt Service - This fund is to account for payments of principal interest for Lease Revenue Bonds, issued in late 2003, by Ramsey County to finance improvements to the Griffin Building. The Griffin Building is used as the police department headquarters by the City of St. Paul. The City is making payments of principal and interest on these bonds to the Trustee, through a lease purchase agreement with Ramsey County.

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

PROPRIETARY FUNDS

The County maintains two different types of proprietary funds: (1) Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises -- where the intent is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (2) Internal Services Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, or other governments, on a cost-reimbursement basis.

Enterprise Funds

Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise Funds in the County are Nursing Home, Lake Owasso Residence, Ponds at Battle Creek Golf Course and Law Enforcement Services that are financed or recovered primarily through user charges.

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

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

Ponds at Battle Creek Golf Course - This fund is used to account for the operations of an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that will appeal to golfers of all ages and abilities. The facility is maintained primarily with low risk inmates from the Ramsey County Correctional Facility as part of the Productive Day Program.

Law Enforcement Services (Contract Cities) - This is a fund to account for law enforcement services provided on a contract basis to certain municipalities in Ramsey County in addition to the services normally provided or available to all municipalities within Ramsey County.

RAMSEY COUNTY FUND DEFINITIONS (Continued)

Internal Service Funds

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

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

Property Management

Telecommunications - This is a fund to account for service charges received from occupants of the Ramsey County Courthouse & City Hall, Government Center - East Building and the Government Center - West Building and to pay the expenses incurred in operating and maintaining the telecommunication services.

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

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

Ramsey County Buildings - This is a fund used to account for rents received from occupants of the following County buildings: Government Center - East Government Center - West, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato and the Dispatch Center and to pay the expenses incurred in operating and maintaining the facilities.

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

Union Depot Facility - This fund will be used to account for the rents received from occupants of the Union Depot building and to pay expenses related to the ongoing management of the Union Depot property.

Law Enforcement Center - Firing Range - This is a fund used to account for the operations of the firearms range located at the Ramsey County Law Enforcement Center.

FIDUCIARY FUNDS

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

SPECIAL REVENUE FUNDS

The following Special Revenue Funds are included in the government-wide financial statement, but are not included in this budget document: Housing & Redevelopment Authority, State Funding of the Courts, State Public Defender, Gifts and Donations, Regional Railroad Authority, Sheriff Forfeiture Accounts, County Attorney Forfeiture Accounts, Health Promotion / Health Improvement, Parks & Recreation Regional Park & Trail System, Ramsey County Care Center Patients Activity, Law Library and Property Records fund for clean up of polluted property

Capital Improvement Program Tab

**CAPITAL IMPROVEMENT PROGRAM
2010/2011 APPROVED BUDGET
2010-2015 PLAN**

The 2010/2011 Capital Improvement Program (CIP) Budget and 2010-2015 Capital Improvement Program Plan was presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanisms, while the Capital Improvement Program Plan document provides the detailed background and analysis for the approved capital expenditures.

MISSION STATEMENT

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

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

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

GOALS AND STRATEGIES

Following are the goals and strategies used in forming recommendations:

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

GOVERNANCE

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

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

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

PUBLIC RELATIONS

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

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

SCOPE

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

ANNUAL CAPITAL IMPROVEMENT PROGRAM BUDGET PLAN BOOK

The Capital Improvement Program 2010/2011 Budget - 2010-2015 Plan includes:

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

APPROVED BUDGET

MAJOR PROJECTS

A. Behavioral Health Crisis Center & Commitment Court

A new building on the county-owned site at 400 University Avenue would house the Crisis Mental Health Services, the Detoxification Center and Chemical Health Assessment, and the Commitment Court. The new East Metro Behavioral Crisis Center & Commitment Court would be adjacent to the Law Enforcement Center and 911 Dispatch to round out an existing 24-hour County campus. The costs were approved to be financed with \$9,000,000 of County Bonds in 2010.

B. RCGC-West Building Relocation

The RCGC-West Building Relocation would involve moving Ramsey County staff and operations out of the Ramsey County-Government Center West building. The Ramsey County staff and operations would be moved into a new building(s), purchased building(s), leased space or some combination to be determined at a later date. The move and relocation would be done in phases. The costs were approved to be financed with \$4,950,000 of County Bonds in 2010 and \$14,650,000 of County Bonds in 2011.

C. Keller Golf Course Building Replacement & Course Improvements

The Ramsey County Parks & Recreation recently had a building pre-design and a grounds improvement study completed of the Keller Golf Course building and grounds. The building pre-design had a two level clubhouse and a separate pro shop building. The pre-design of the grounds improvement include item such as: rebuilding all putting greens, renovating sand bunkers, re-grassing the fairways, selective tree planting and removal, new irrigation system, drainage improvements, and reorienting the practice range.

The consulting services to design various elements of the project were approved to be financed with \$1,000,000 of County Bonds in 2011. It is anticipated that the costs related to the Keller Golf Course Building Replacement and Course Improvements in 2012 will be financed with County Bonds.

D. Potential Projects

There are projects that are under consideration by the County. These projects are not yet fully developed and require further direction from the County Board before they can be implemented. The amount of \$300,000 for potential projects was approved to be financed in 2011 using County Bonds.

REGULAR PROJECTS

Regular projects approved for funding in the Capital Improvement Plan for 2010/2011 address the needs for maintaining capital facilities and infrastructure. The various renovations, repairs, and replacements recommended will allow the County to maintain and improve services currently provided. Funding in the amount of \$2,460,000 will be available from the sale of bonds for each year.

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

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

A. Building Improvements (formerly CCAMPP)

Funding of \$850,000 in 2010 and \$850,000 in 2011 was approved for Building Improvements which was formerly the Comprehensive Capital Assets Management and Preservation Plan (CCAMPP). This funding is for buildings and grounds which are not currently recorded in separate Internal Service Funds. The County Board set a goal to finance predictable life cycle maintenance of buildings and grounds currently in the County's General Fixed Assets.

B. Equipment Replacement

Continued replacement of mobile/motorized capital equipment on a scheduled basis for the Sheriff, Community Corrections, Parks and Recreation, and Public Works departments was approved.

Approved funding for equipment replacement in the amount of \$1,500,000 for 2010 and \$1,500,000 for 2011 will provide funding for scheduled replacements. The departments are given the discretion to set the priorities for replacement. Some equipment from the backlog could be given a higher priority for replacement over equipment scheduled for replacement in 2010 and/or 2011.

BUILDING IMPROVEMENTS/MAINTENANCE

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

Continued funding in this manner for these building improvements/maintenance was approved, as Other County Funds.

2010/2011 CIP FINANCING SOURCES

	<u>2010</u>	<u>2011</u>
<u>Bonds</u>		
Major Projects	\$13,950,000	\$15,950,000
Regular Projects	2,460,000	2,460,000
Bond Issuance Costs	<u>90,000</u>	<u>90,000</u>
Total Bonds	16,500,000	18,500,000
 <u>Capital Improvement and Equipment Replacement Levy</u>		
Building Improvements (formerly CCAMPP)	850,000	850,000
Equipment Replacement Schedule	<u>1,500,000</u>	<u>1,500,000</u>
Total Levy	2,350,000	2,350,000
 <u>Other Funding Sources</u>		
Federal Funds	13,513,000	9,969,000
State Funds	14,399,634	13,646,000
Municipal Funds	4,593,000	7,304,000
Other County Funds	<u>1,751,412</u>	<u>1,773,871</u>
Total Other	<u>34,257,046</u>	<u>32,692,871</u>
 TOTAL APPROVED CIP FINANCING	 <u>\$53,107,046</u>	 <u>\$53,542,871</u>

The Debt Service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance these approved funding levels are included in the 2010/2011 Approved Operating Budget.

IMPACT ON OPERATING BUDGET

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

MAJOR PROJECTS

A. Behavioral Health Crisis Center & Commitment Court

There will be annual operating maintenance costs for the new building but these costs will be offset with the relocation of the Crisis Mental Health Services, the relocation of the Detoxification Center and Chemical Health Assessment and the relocation of the Commitment Court. The impact on the 2010 and 2011 operating budget is unknown but the operating costs will be offset with operating efficiencies resulting from the combined relocations.

B. RCGC-West Building Relocation

There will be annual operating maintenance costs for departments being moved out of the Ramsey County Government Center-West building. The impact on the 2010 and 2011 operating budget is unknown but the operating costs of the new space will be offset from the annual operating maintenance costs of the West building and with operating efficiencies resulting from the relocation.

C. Keller Golf Course Building Replacement & Course Improvements

Based on the current estimated timeline, it is not expected that there will be significant impact on the 2010 or 2011 operating budgets for the Keller Golf Course. The replacement and improvements are anticipated to be completed in 2012. The impact on the 2012 operating budget is unknown as the annual maintenance costs may be slightly higher but would be offsets with energy efficient savings. Also, there is strong potential for increased revenue with the approved improvements to support large golf events, wedding receptions, and special events.

REGULAR PROJECTS

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

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

A. Building Improvements for non-Internal Service buildings (formerly CCAMPP)

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

B. Capital Equipment Replacement Program

By continuing an ongoing Capital Equipment Replacement Program for motorized/mobile equipment, departmental operating budgets will not need to fund replacement of this equipment. Replacing equipment on a scheduled basis also results in reduced maintenance costs of the old equipment, and can provide enhanced performance due to new equipment technology.

BUILDING IMPROVEMENTS/MAINTENANCE

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

DEBT STRATEGY

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

The only debt limit remaining applies to all local governmental units in Minnesota. This limit is 3% of the market value of all taxable property in the County (Minnesota Statutes, Section 475.53, Subd. 1. The computation of the limit for the year ended December 31, 2008 was 3% of market value of \$49,095,390,200, or \$1,472,861,706. When subtracting the current debt that is applicable to the limit, Ramsey County's legal debt limit is \$1,308,894,319.

A. Debt Indicators

Elected officials and executive staff representing Ramsey County, the City of St. Paul, Independent School District 625, and the St. Paul Port Authority meet regularly as the Joint Property Tax Advisory Committee (JPTAC). The JPTAC initiates cooperative ventures to control property taxes within the corporate limits of the City of St. Paul and agrees to work together to jointly plan for meeting the capital needs of each jurisdiction, coordinate general obligation financing of the area's capital needs, keep financings within agreed upon debt levels targets, and monitor associated impacts on property taxes.

The JPTAC publishes a report, *General Obligation Debt Overlapping on the Saint Paul Tax Base*, bi-annually and adopts target ranges within certain debt position indicators and ability to pay indicators as benchmarks for the jurisdictions. The adopted benchmarks have been met consistently since 1977. Below are selected Ramsey County debt indicators.

B. Debt Service as Percent of Budgeted Expenditures

In 1993, Moody's Investors Service indicated Counties debt service as a percent of budgeted expenditures is in the low range at 0% - 5%, medium range at 5% - 10%, and in the high range when greater than 10%. Ramsey County's 2009 debt service as a percent of budget is 3.89%, which is in the top of the low range. Debt service projections for 2010 through 2018 show the highest projected debt service as a percent of budget would be 4.47% in 2013, which is in the top end of the low range.

C. Overall Debt Per Capita

Standard & Poor's benchmarks for overall debt per capita are: Under \$1,000 – Low, \$1,000 to \$2,500 – Moderate, and Over \$2,500 – High. Ramsey County's overall 2009 debt per capita is \$2,122. Debt projections for 2010 through 2018 show the highest projected overall debt per capita would be \$2,802 in 2018, which is in the low end of the high range.

POTENTIAL FUTURE MAJOR CAPITAL PROJECTS

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

- Boys Totem Town
- Keller Golf Course Building Replacement and Course Improvements
- Shoreview Library Addition and Remodel

CIP PROJECT REQUESTS

CIP projects are currently divided into four categories: 1) Regular Projects, 2) Major Projects, 3) Equipment Replacement Schedule, and 4) Building Improvements. Major Projects, Equipment Replacement Schedule projects, and Building Improvements are separated from what are generally considered the “regular” capital maintenance projects for discussion and recommendation purposes.

Departments and agencies submitted nine Major Project requests, 33 Regular Project requests, four Equipment Replacement Schedule requests, and 11 Building Improvement requests covering the six-year period of 2010-2015. A working document was created to assist members of the Capital Improvement Program (Citizen) Advisory Committee (CIPAC) and County staff in reviewing the project requests. County department/agency heads and staff made oral presentations and answered questions about their project requests to these raters on March 19, 2009.

COUNTY MANAGER RATING SYSTEM

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

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

Eight staff members from various Ramsey County departments were selected to review and rank 24 Regular CIP projects. Nine Regular CIP projects from Public Works were not ranked, as \$1,000,000 of the \$2,500,000 Regular CIP project funding for each year was approved to fund Public Works projects. The \$1,000,000 was based on CIPAC’s recommendations on the Capital Improvement Program and approved by the County Board on December 16, 2008. Requests for staff are made to different County Departments every other year, supporting equitability and variety in opinions. These eight people rated the CIP project requests using a rating system that was established in 1987, and updated in 2000, in order to more clearly distinguish “good” projects. This rating system is based on the criteria outlined in County Board Resolution 87-089 (February 9, 1987).

For the 2010-2015 Capital Improvement Program Plan, each project could receive a point value ranging from 0 to 4 for each of 7 rating criteria. Each of the rating criteria has a weighting percentage assigned to it in the order of its importance. The weighting percentage was multiplied by the point value for each of the criteria to determine the actual rating points for each of the criteria for each project.

The criteria and weighting percentages in order of priority are:

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

Each of the eight staff raters was able to assign a maximum of 4 points to a project, giving each project the possibility of being awarded a maximum of 32 points. Total points actually awarded ranged from 9.25 to 19.86.

CIPAC RATING SYSTEM

The Capital Improvement Program (Citizen) Advisory Committee (CIPAC) rated 24 CIP projects concurrent with, but independent from, the County staff. The County Board established the CIPAC in order to obtain input from the citizens of Ramsey County.

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

<u>Rating Group</u>	<u>Points</u>
First group of 5	5
Second group of 5	4
Third group of 5	3
Fourth group of 5	2
Fifth group of <u>4</u>	1
Total 24	

Points from each member of the CIPAC were tabulated by project and the projects placed in priority order. The maximum number of points assignable to each project by the CIPAC was 50 (the committee had ten members rating projects for 2010/2011). Total points ranged from 12 to 49.

COMBINED RANK

The Capital Improvement Program Advisory Committee and the County Manager agreed upon a statistically valid method of combining the two ratings. The Combined Rank then was used to set overall Regular CIP project request priorities for the Capital Improvement Program 6-Year Plan, 2010 – 2015.

CONCLUSION

The County continues to use the methodology, outcomes, and recommendations obtained through the Capital Improvement Program planning process. The research, analysis, and updating of debt and debt service projections and comparisons with industry benchmarks serves as a guide for future capital plans, and outlines the County's commitment to long-range planning for capital needs. Objective priority setting allows all involved to support the projects recommended for funding. The continuation of a funded Equipment Replacement Schedule for mobile/motorized equipment is essential to the continued effective and efficient operation of County departments. Also, funding for Building Improvements was approved to finance predictable fixed asset life-cycle maintenance costs for buildings not currently in separate Internal Service funds. This funding was previously allocated to the Comprehensive Capital Asset Management and Preservation Plan (CCAMPP). Realistic financing levels and methods help analyze needs and not overburden County taxpayers while restoring our capital infrastructure to a sound level. The Capital Improvement Program Citizens' Advisory Committee continues the process of reviewing regular capital projects on an ongoing basis.

Capital Improvement Program Advisory Committee (as of May 31, 2009):

Steven Bornus	District I	(Tony Bennett)
Triesta Brown	District IV	(Toni Carter)
Gerald Christopher	District IV	(Toni Carter)
Patricia Lammers	District III	(Janice Rettman)
Dennis Larson	District VII	(Victoria Reinhardt)
Greg Lauer	District III	(Janice Rettman)
James Miller	District V	(Rafael Ortega)
Faith O'Neill	District II	(Jan Parker)
Mary Ann Palmer	District II	(Jan Parker)
Gary Unger	District VII	(Victoria Reinhardt)
Keith Warner	District I	(Tony Bennett)
Kurt Zilley	District VI	(Jim McDonough)
VACANT	District V	(Rafael Ortega)
VACANT	District VI	(Jim McDonough)

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1

CIP REGULAR PROJECTS - \$2,500,000 CIP BONDS + \$32,505,634 OTHER FUNDING - 2010

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2010 FUNDING SOURCE						2010 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
		LANDMARK CENTER								
1	70	EQUIPMENT REVAMP-AIR HANDLING UNITS	3	192,642	-	-	-	-	-	192,642
		TOTAL LANDMARK CENTER		192,642	-	-	-	-	-	192,642
		MEDICAL EXAMINER								
8	90	SECURITY SYSTEM REPLACEMENT	2	59,659	-	-	-	-	-	59,659
		TOTAL MEDICAL EXAMINER		59,659	-	-	-	-	-	59,659
		PARKS & RECREATION								
11	108	CAPITAL ASSET MGMT-PARKS	6	93,100	-	-	-	732,634	-	825,734
13	118	MANITOU RIDGE GC MAINTENANCE FACILITY	7	75,000	-	-	-	-	-	75,000
10	102	CAPITAL ASSET MGMT-ICE ARENAS	10	435,000	-	-	-	-	-	435,000
9	100	TURTLE LAKE CO PARK REDEVELOPMENT	11	128,487	-	-	-	-	-	128,487
12	114	REGIONAL PARK & TRAIL DEVELOPMENT	13	-	-	-	-	1,606,000	-	1,606,000
		TOTAL PARKS & RECREATION		731,587	-	-	-	2,338,634	-	3,070,221
		PUBLIC WORKS								
18	138	MAJOR ROAD MAINTENANCE	NOT RATED	1,000,000	-	-	-	500,000	-	1,500,000
20	144	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	NOT RATED	-	-	-	13,513,000	11,481,000	4,593,000	29,587,000
26	162	NEW EQUIPMENT	NOT RATED	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		1,000,000	-	-	13,513,000	12,061,000	4,593,000	31,167,000
		RAMSEY COUNTY CARE CENTER								
27	172	NEW AIR CONDITIONING CHILLER	1	221,375	-	-	-	-	-	221,375
29	176	SAFE PATIENT/RESIDENT LIFTING EQUIPMENT	4	69,883	-	-	-	-	-	69,883
28	174	REPLACEMENT OF PATIENT/RESIDENT BEDS	9	94,031	-	-	-	-	-	94,031
		TOTAL NURSING HOME		385,289	-	-	-	-	-	385,289
		RAMSEY COUNTY HISTORICAL SOCIETY								
31	186	ROOFING AT THE GIBBS MUSEUM	5	90,823	-	-	-	-	-	90,823
		TOTAL RAMSEY COUNTY HISTORICAL SOCIETY		90,823	-	-	-	-	-	90,823
		OTHER								
-----	----	BOND ISSUANCE COSTS	NOT RATED	40,000	-	-	-	-	-	40,000
		TOTAL OTHER		40,000	-	-	-	-	-	40,000
TOTAL CIP REGULAR PROJECTS BONDS				2,500,000	-	-	13,513,000	14,399,634	4,593,000	35,005,634

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$14,000,000 CIP BONDS - 2010

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2010 FUNDING SOURCE					2010 TOTAL APPROVED	
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL		
MAJOR PROJECTS											
-----	331	BEHAVIORIAL HEALTH CRISIS CENTER & COMMITMENT CO	NOT RATED	9,000,000	(1)	-	-	-	-	-	9,000,000
-----	----	RCGC-WEST RELOCATION	NOT RATED	4,950,000	(2)	-	-	-	-	-	4,950,000
		TOTAL MAJOR PROJECTS		<u>13,950,000</u>		-	-	-	-	-	<u>13,950,000</u>
OTHER											
-----	----	BOND ISSUANCE COSTS	NOT RATED	50,000		-	-	-	-	-	50,000
		TOTAL OTHER		<u>50,000</u>		-	-	-	-	-	<u>50,000</u>
		TOTAL CIP MAJOR PROJECTS BONDS		<u>14,000,000</u>		-	-	-	-	-	<u>14,000,000</u>

(1) Financing Plan was approved on 11/03/2009 (Resolution 2009-374) using \$880,000 from 2009 Bonds, \$324,000 from CIP Contingent and \$9,000,000 from 2010 Bonds for a total amount of \$10,204,000.

(2) Financing Plan was approved on 10/06/2009 (Resolution 2009-343) using \$1,101,600 from 2009 Bonds, \$4,950,000 from 2010 Bonds and \$14,650,000 from 2011 Bonds for a total amount of \$20,701,600.

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CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$2,350,000 LEVY - 2010

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2010 FUNDING SOURCE					2010 TOTAL APPROVED	
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL		
BUILDING IMPROVEMENTS (formerly CCAMPP)											
-----	262	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-		21,250	-	-	-	-	21,250
-----	266	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-		19,550	-	-	-	-	19,550
-----	270	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-		129,200	-	-	-	-	129,200
-----	274	BLDG IMPROVEMENTS-MEDICAL EXAMINER	NOT RATED	-		11,050	-	-	-	-	11,050
-----	278	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-		37,400	-	-	-	-	37,400
-----	282	BLDG IMPROVEMENTS-WORKHOUSE	NOT RATED	-		141,100	-	-	-	-	141,100
-----	286	BLDG IMPROVEMENTS-PARKS	NOT RATED	-		490,450	-	-	-	-	490,450
		TOTAL BUILDING IMPROVEMENTS (CCAMPP)		-		<u>850,000</u>	-	-	-	-	<u>850,000</u>
EQUIPMENT REPLACEMENT											
-----	204	CORRECTIONS	NOT RATED	-		157,950	-	-	-	-	157,950
-----	210	PARKS & REC	NOT RATED	-		393,600	-	-	-	-	393,600
-----	220	PUBLIC WORKS	NOT RATED	-		700,350	-	-	-	-	700,350
-----	226	SHERIFF	NOT RATED	-		248,100	-	-	-	-	248,100
		TOTAL EQUIPMENT REPLACEMENT		-		<u>1,500,000</u>	-	-	-	-	<u>1,500,000</u>
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-		<u>2,350,000</u>	-	-	-	-	<u>2,350,000</u>

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS - \$1,751,412 RENTAL REVENUES - 2010

CIP BOOK PROJECT PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2010 FUNDING SOURCE					2010 TOTAL APPROVED
				COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
----- 240	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	126,346 (1)	-	-	-	126,346
----- 244	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	60,886 (1)	-	-	-	60,886
----- 248	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	438,382 (1)	-	-	-	438,382
----- 252	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	1,125,798 (1)	-	-	-	1,125,798
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT			-	-	1,751,412	-	-	-	1,751,412

(1) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION for 2010

CIP BOOK PROJECT PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2010 FUNDING SOURCE					2010 TOTAL APPROVED
				COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
CIP REGULAR PROJECTS									
	Building Additions, Renovations, Repairs		1,107,940	-	-	-	732,634	-	1,840,574
	Improvements Other Than Buildings		352,060	-	-	-	1,606,000	-	1,958,060
	County Roads		1,000,000	-	-	13,513,000	11,981,000	4,593,000	31,087,000
	New Equipment (Public Works)		-	-	-	-	80,000	-	80,000
	Bond Issuance Costs		40,000	-	-	-	-	-	40,000
	TOTAL CIP REGULAR PROJECTS BONDS		2,500,000	-	-	13,513,000	14,399,634	4,593,000	35,005,634
CIP MAJOR PROJECT BONDS									
	Major Projects		13,950,000	-	-	-	-	-	13,950,000
	Bond Issuance Costs		50,000	-	-	-	-	-	50,000
	TOTAL CIP MAJOR PROJECTS BONDS		14,000,000	-	-	-	-	-	14,000,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY									
	Building Lifecycle Maintenance (formerly CCAMPP)		-	850,000	-	-	-	-	850,000
	Equipment		-	1,500,000	-	-	-	-	1,500,000
	TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	-	-	2,350,000
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
	Building Additions, Renovations, Repairs		-	-	1,751,412	-	-	-	1,751,412
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	1,751,412	-	-	-	1,751,412
TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2010			16,500,000	2,350,000	1,751,412	13,513,000	14,399,634	4,593,000	53,107,046

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$2,500,000 CIP BONDS + \$30,941,459 OTHER FUNDING - 2011

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2011 FUNDING SOURCE					2011 TOTAL APPROVED
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
LANDMARK CENTER										
2	72	EQUIPMENT REVAMP FOR PUBLIC COURTROOMS	8	116,946	-	-	-	-	-	116,946
		TOTAL LANDMARK CENTER		116,946	-	-	-	-	-	116,946
PARKS & RECREATION										
11	108	CAPITAL ASSET MGMT-PARKS	6	50,000	-	-	-	60,000	-	110,000
10	102	CAPITAL ASSET MGMT-ICE ARENAS	10	494,000	-	-	-	-	-	494,000
9	100	TURTLE LAKE CO PARK REDEVELOPMENT	11	799,054	-	22,459 (1)	-	-	-	821,513
		TOTAL PARKS & RECREATION		1,343,054	-	22,459	-	60,000	-	1,425,513
PUBLIC WORKS										
18	138	MAJOR ROAD MAINTENANCE	NOT RATED	1,000,000	-	-	-	250,000	-	1,250,000
20	144	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	NOT RATED	-	-	-	9,969,000	13,256,000	7,304,000	30,529,000
26	162	NEW EQUIPMENT	NOT RATED	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		1,000,000	-	-	9,969,000	13,586,000	7,304,000	31,859,000
OTHER										
-----	----	BOND ISSUANCE COSTS	NOT RATED	40,000	-	-	-	-	-	40,000
		TOTAL OTHER		40,000	-	-	-	-	-	40,000
TOTAL CIP REGULAR PROJECTS BONDS				2,500,000	-	22,459	9,969,000	13,646,000	7,304,000	33,441,459

(1) CIP Contingent account

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$16,000,000 CIP BONDS - 2011

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2011 FUNDING SOURCE					2011 TOTAL APPROVED	
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL		
MAJOR PROJECTS											
-----	----	RCGC-WEST RELOCATION	NOT RATED	14,650,000	(1)	-	-	-	-	-	14,650,000
-----	359	KELLER GC BLDG REPLACEMENT & COURSE IMPROVEME	NOT RATED	1,000,000		-	-	-	-	-	1,000,000
-----	----	POTENTIAL PROJECTS	NOT RATED	300,000		-	-	-	-	-	300,000
		TOTAL MAJOR PROJECTS		15,950,000		-	-	-	-	-	15,950,000
OTHER											
-----	----	BOND ISSUANCE COSTS	NOT RATED	50,000		-	-	-	-	-	50,000
		TOTAL OTHER		50,000		-	-	-	-	-	50,000
		TOTAL CIP MAJOR PROJECTS BONDS		16,000,000		-	-	-	-	-	16,000,000

(1) Financing Plan was approved on 10/06/2009 (Resolution 2009-343) using \$1,101,600 from 2009 Bonds, \$4,950,000 from 2010 Bonds and \$14,650,000 from 2011 Bonds for a total amount of \$20,701,600.

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$2,350,000 LEVY - 2011

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CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2011 FUNDING SOURCE					2011 TOTAL APPROVED	
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL		
BUILDING IMPROVEMENTS (formerly CCAMPP)											
-----	262	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-		21,250	-	-	-	-	21,250
-----	266	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-		19,550	-	-	-	-	19,550
-----	270	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-		129,200	-	-	-	-	129,200
-----	274	BLDG IMPROVEMENTS-MEDICAL EXAMINER	NOT RATED	-		11,050	-	-	-	-	11,050
-----	278	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-		37,400	-	-	-	-	37,400
-----	282	BLDG IMPROVEMENTS-WORKHOUSE	NOT RATED	-		141,100	-	-	-	-	141,100
-----	286	BLDG IMPROVEMENTS-PARKS	NOT RATED	-		490,450	-	-	-	-	490,450
		TOTAL BUILDING IMPROVEMENTS (CCAMPP)		-		850,000	-	-	-	-	850,000
EQUIPMENT REPLACEMENT											
-----	204	CORRECTIONS	NOT RATED	-		186,450	-	-	-	-	186,450
-----	210	PARKS & REC	NOT RATED	-		389,550	-	-	-	-	389,550
-----	220	PUBLIC WORKS	NOT RATED	-		645,900	-	-	-	-	645,900
-----	226	SHERIFF	NOT RATED	-		278,100	-	-	-	-	278,100
		TOTAL EQUIPMENT REPLACEMENT		-		1,500,000	-	-	-	-	1,500,000
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-		2,350,000	-	-	-	-	2,350,000

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS - \$1,751,412 RENTAL REVENUES - 2011

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2011 FUNDING SOURCE					2011 TOTAL APPROVED	
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL		
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT											
-----	240	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	126,346	(1)	-	-	-	126,346
-----	244	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	60,886	(1)	-	-	-	60,886
-----	248	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	438,382	(1)	-	-	-	438,382
-----	252	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	1,125,798	(1)	-	-	-	1,125,798
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				<u>-</u>	<u>-</u>	<u>1,751,412</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,751,412</u>

(1) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2010/2011

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2011

CIP BOOK PROJECT PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2011 FUNDING SOURCE					2011 TOTAL APPROVED
				COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
CIP REGULAR PROJECTS									
	Building Additions, Renovations, Repairs		610,946	-	-	-	-	-	610,946
	Improvements Other Than Buildings		849,054	-	22,459	-	60,000	-	931,513
	County Roads		1,000,000	-	-	9,969,000	13,506,000	7,304,000	31,779,000
	New Equipment (Public Works)		-	-	-	-	80,000	-	80,000
	Bond Issuance Costs		40,000	-	-	-	-	-	40,000
	TOTAL CIP REGULAR PROJECTS BONDS		2,500,000	-	22,459	9,969,000	13,646,000	7,304,000	33,441,459
CIP MAJOR PROJECT BONDS									
	Major Projects		15,950,000	-	-	-	-	-	15,950,000
	Bond Issuance Costs		50,000	-	-	-	-	-	50,000
	TOTAL CIP MAJOR PROJECTS BONDS		16,000,000	-	-	-	-	-	16,000,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY									
	Building Lifecycle Maintenance (formerly CCAMPP)		-	850,000	-	-	-	-	850,000
	Equipment		-	1,500,000	-	-	-	-	1,500,000
	TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	-	-	2,350,000
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
	Building Additions, Renovations, Repairs		-	-	1,751,412	-	-	-	1,751,412
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	1,751,412	-	-	-	1,751,412
TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2011			18,500,000	2,350,000	1,773,871	9,969,000	13,646,000	7,304,000	53,542,871

SUMMARY OF PROJECTS BY DEPARTMENT - 2010 / 2011

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2010/2011 FUNDING SOURCE					2010/2011 TOTAL APPROVED
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
COMMUNITY CORRECTIONS										
-----	204	EQUIPMENT REPLACEMENT	NOT RATED	-	344,400	-	-	-	-	# 344,400
		TOTAL COMMUNITY CORRECTIONS		-	344,400	-	-	-	-	344,400
COMMUNITY HUMAN SERVICES										
-----	331	BEHAVIORIAL HEALTH CRISIS CENTER & COMMITMENT CO	NOT RATED	9,000,000	-	-	-	-	-	9,000,000
		TOTAL COMMUNITY HUMAN SERVICES		9,000,000	-	-	-	-	-	9,000,000
LANDMARK CENTER										
1	70	EQUIPMENT REVAMP-AIR HANDLING UNITS	3	192,642	-	-	-	-	-	192,642
2	72	EQUIPMENT REVAMP FOR PUBLIC COURTROOMS	8	116,946	-	-	-	-	-	116,946
		TOTAL LANDMARK CENTER		309,588	-	-	-	-	-	309,588
MEDICAL EXAMINER										
8	90	SECURITY SYSTEM REPLACEMENT	2	59,659	-	-	-	-	-	59,659
		TOTAL MEDICAL EXAMINER		59,659	-	-	-	-	-	59,659
PARKS & RECREATION										
11	108	CAPITAL ASSET MGMT-PARKS	6	143,100	-	-	-	792,634	-	935,734
13	118	MANITOU RIDGE GC MAINTENANCE FACILITY	7	75,000	-	-	-	-	-	75,000
10	102	CAPITAL ASSET MGMT-ICE ARENAS	10	929,000	-	-	-	-	-	929,000
9	100	TURTLE LAKE CO PARK REDEVELOPMENT	11	927,541	-	22,459	-	-	-	950,000
12	114	REGIONAL PARK & TRAIL DEVELOPMENT	13	-	-	-	-	1,606,000	-	1,606,000
-----	210	EQUIPMENT REPLACEMENT	NOT RATED	-	783,150	-	-	-	-	783,150
-----	359	KELLER GC BLDG REPLACEMENT & COURSE IMPROVEME	NOT RATED	1,000,000	-	-	-	-	-	1,000,000
		TOTAL PARKS & RECREATION		3,074,641	783,150	22,459	-	2,398,634	-	6,278,884
PROPERTY MANAGEMENT										
-----	----	RCGC-WEST RELOCATION	NOT RATED	19,600,000	-	-	-	-	-	19,600,000
		TOTAL PROPERTY MANAGEMENT		19,600,000	-	-	-	-	-	19,600,000
PUBLIC WORKS										
18	138	MAJOR ROAD MAINTENANCE	NOT RATED	2,000,000	-	-	-	750,000	-	2,750,000
20	144	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	NOT RATED	-	-	-	23,482,000	24,737,000	11,897,000	60,116,000
26	162	NEW EQUIPMENT	NOT RATED	-	-	-	-	160,000	-	160,000
-----	220	EQUIPMENT REPLACEMENT	NOT RATED	-	1,346,250	-	-	-	-	1,346,250
		TOTAL PUBLIC WORKS		2,000,000	1,346,250	-	23,482,000	25,647,000	11,897,000	64,372,250

SUMMARY OF PROJECTS BY DEPARTMENT - 2010 / 2011

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2010/2011 FUNDING SOURCE					2010/2011 TOTAL APPROVED
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
RAMSEY COUNTY CARE CENTER										
27	172	NEW AIR CONDITIONING CHILLER	1	221,375	-	-	-	-	-	221,375
29	176	SAFE PATIENT/RESIDENT LIFTING EQUIPMENT	4	69,883	-	-	-	-	-	69,883
28	174	REPLACEMENT OF PATIENT/RESIDENT BEDS	9	94,031	-	-	-	-	-	94,031
		TOTAL RAMSEY COUNTY CARE CENTER		<u>385,289</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>385,289</u>
RAMSEY COUNTY HISTORICAL SOCIETY										
31	186	ROOFING AT THE GIBBS MUSEUM	5	90,823	-	-	-	-	-	90,823
		TOTAL RAMSEY COUNTY HISTORICAL SOCIETY		<u>90,823</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>90,823</u>
SHERIFF										
-----	226	EQUIPMENT REPLACEMENT	NOT RATED	-	526,200	-	-	-	-	526,200
		TOTAL SHERIFF		<u>-</u>	<u>526,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>526,200</u>
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	240	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	252,692	-	-	-	252,692
-----	244	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	121,772	-	-	-	121,772
-----	248	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	876,764	-	-	-	876,764
-----	252	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	2,251,596	-	-	-	2,251,596
67		TOTAL BUILDING IMPROVEMENTS-PROPERTY MGMT		<u>-</u>	<u>-</u>	<u>3,502,824</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,502,824</u>
BUILDING IMPROVEMENTS (formerly CCAMPP)										
-----	262	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	42,500	-	-	-	-	42,500
-----	266	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	39,100	-	-	-	-	39,100
-----	270	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	258,400	-	-	-	-	258,400
-----	274	BLDG IMPROVEMENTS-MEDICAL EXAMINER	NOT RATED	-	22,100	-	-	-	-	22,100
-----	278	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	74,800	-	-	-	-	74,800
-----	282	BLDG IMPROVEMENTS-WORKHOUSE	NOT RATED	-	282,200	-	-	-	-	282,200
-----	286	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	980,900	-	-	-	-	980,900
		TOTAL BUILDING IMPROVEMENTS (formerly CCAMPP)		<u>-</u>	<u>1,700,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,700,000</u>
OTHER										
-----	----	POTENTIAL PROJECTS	NOT RATED	300,000	-	-	-	-	-	300,000
-----	----	BOND ISSUANCE COSTS	NOT RATED	180,000	-	-	-	-	-	180,000
				<u>480,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>480,000</u>
TOTAL CIP PROJECTS APPROVED FUNDING - 2010/2011				<u>35,000,000</u>	<u>4,700,000</u>	<u>3,525,283</u>	<u>23,482,000</u>	<u>28,045,634</u>	<u>11,897,000</u>	<u>106,649,917</u>

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Budget Summary by Function Tab

RAMSEY COUNTY
2010 APPROVED BUDGET AND TAX LEVY

SUMMARY

Function	2010 Approved					Adjusted Tax Levy	2009 Adjusted Tax Levy	Inc/(Dec) Over 2009 Adjusted	Percent Over 2009 Adjusted
	Budget	Revenue	Fund Balance	Tax Levy	Adjustments				
County Administration & Taxpayer Services	57,332,642	37,511,573	866,708	18,954,361	0	18,954,361	18,896,497	57,864	0.31%
General County Purposes	46,212,008	3,978,862	3,995,423	38,237,723	(10,059,628)	28,178,095	26,808,055	1,370,040	5.11%
Public Safety & Justice	159,525,981	50,851,032	0	108,674,949	10,059,628	118,734,577	121,283,484	(2,548,907)	-2.10%
Transportation, Recreation & Culture	37,419,601	16,673,917	626,882	20,118,802	0	20,118,802	19,937,686	181,116	0.91%
Health & Human Services	271,786,544	170,111,085	1,809,299	99,866,160	0	99,866,160	97,360,228	2,505,932	2.57%
	<u>572,276,776</u>	<u>279,126,469</u>	<u>7,298,312</u>	<u>285,851,995</u>	<u>0</u>	<u>285,851,995</u>	<u>284,285,950</u>	<u>1,566,045</u>	<u>0.55%</u>
Unallocated Revenues & Fund Balance									
Indirect Cost Reimbursements		4,148,855	0	(4,148,855)	0	(4,148,855)	(3,702,749)	(446,106)	-12.05%
Interest on Investments		10,000,000	0	(10,000,000)	0	(10,000,000)	(10,000,000)	0	0.00%
Special Taxes		2,882,870	0	(2,882,870)	0	(2,882,870)	(2,867,710)	(15,160)	-0.53%
County Program Aid		12,424,077	0	(12,424,077)	0	(12,424,077)	(18,284,006)	(5,859,929)	-32.05%
City of St. Paul TIF Agreement		3,005,913	0	(3,005,913)	0	(3,005,913)	(1,243,628)	1,762,285	141.71%
⊗ Fund Balance - County General Fund			0	0	0	0	(705,817)	705,817	100.00%
		<u>32,461,715</u>	<u>0</u>	<u>(32,461,715)</u>	<u>0</u>	<u>(32,461,715)</u>	<u>(36,803,910)</u>	<u>(3,853,093)</u>	<u>-10.47%</u>
Sub Total	<u>572,276,776</u>	<u>311,588,184</u>	<u>7,298,312</u>	253,390,280	0	253,390,280	247,482,040	5,908,240	2.39%
Plus Allowance for Uncollectible Taxes				6,580,769	0	6,580,769	5,531,147	1,049,622	18.98%
Total Tax Levy (Ramsey County)				<u>259,971,049</u>	<u>0</u>	<u>259,971,049</u>	<u>253,013,187</u>	<u>6,957,862</u>	<u>2.75%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	BUDGET	2010 APPROVED		2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC/-DEC OVER 2009	
			REVENUE	FUND BALANCE				TAX LEVY
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION								
110000	<u>Legislative</u>							
110101	Board of Ramsey County Commissioners	1,934,628	3,800		1,930,828	1,901,071	29,757	1.6%
120101	Ramsey County Charter Commission	1,136	0		1,136	1,017	119	11.7%
	<u>Legislative Total</u>	<u>1,935,764</u>	<u>3,800</u>	<u>0</u>	<u>1,931,964</u>	<u>1,902,088</u>	<u>29,876</u>	<u>1.6%</u>
210000	<u>General Administration</u>							
210101	County Manager	2,202,448	405,571		1,796,877	1,897,234	(100,357)	-5.3%
210104	Emergency Mgmt. & Homeland Security	421,635	175,000		246,635	254,778	(8,143)	-3.2%
210301	Budgeting & Accounting	3,031,865	145,300		2,886,565	2,988,790	(102,225)	-3.4%
210501	Human Resources	4,640,884	316,526		4,324,358	4,304,211	20,147	0.5%
210601	Personnel Review Board	6,119	0		6,119	6,308	(189)	-3.0%
210801	Inclusiveness in Contracting	121,317	0		121,317	188,348	(67,031)	-35.6%
210901	Counsel for Indigents	125,000	0		125,000	125,000	0	0.0%
210180	Domestic Preparedness Grants	78,444	78,444		0	0	0	0.0%
	<u>General Administration Total</u>	<u>10,627,712</u>	<u>1,120,841</u>	<u>0</u>	<u>9,506,871</u>	<u>9,764,669</u>	<u>(257,798)</u>	<u>-2.6%</u>
450000	<u>Information Services</u>							
450101	Information Services	10,000,007	10,000,007		0	0	0	0.0%
450701	GIS Office	476,811	47,800	429,011	0	0	0	0.0%
	Electronic Documents Mgmt. System	747,951	747,951		0	0	0	0.0%
	<u>Information Services Total</u>	<u>11,224,769</u>	<u>10,795,758</u>	<u>429,011</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
350000	<u>Property Management</u>							
350101	Administration	941,076	564,852		376,224	301,651	74,573	24.7%
350102	Televising Public Meetings	51,500	0		51,500	52,000	(500)	-1.0%
350104	Parking Operations	71,223	212,055		(140,832)	(153,377)	12,545	8.2%
350105	Family Service Center	62,382	62,382		0	0	0	0.0%
350106	ADC (Operations)	61,142	87,853		(26,711)	68,312	(95,023)	-139.1%
350107	Crescent Electric Facility	25,276	0		25,276	25,700	(424)	-1.6%
350501	Telecommunications	1,707,757	1,707,757		0	0	0	0.0%
350801	Firearms Range	0	0		0	0	0	0.0%
350901	Public Works Facility	1,250,585	1,250,585		0	0	0	0.0%
351001	Library Facilities	911,479	911,479		0	0	0	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION								
350000	<u>Property Management (Continued)</u>							
350201	CH/CH Maintenance	4,050,098	3,288,597	761,501	0	0	0.0%	
350301	RCGC - East Operations	2,645,637	2,988,968	(343,331)	0	0	0.0%	
350401	RCGC - West Operations	2,686,751	2,546,560	140,191	0	0	0.0%	
350601	Juvenile Family Justice Center	1,082,796	1,252,559	(169,763)	0	0	0.0%	
350701	Law Enforcement Center (Operations)	2,144,694	2,249,428	(104,734)	0	0	0.0%	
351101	Suburban Courts	146,384	123,039	23,345	0	0	0.0%	
351201	90 West Plato	433,903	640,077	(206,174)	0	0	0.0%	
351301	911 Dispatch Center	203,157	113,982	89,175	0	0	0.0%	
351401	Union Depot Facility	322,668	322,668	0	0	0	0.0%	
351501	Metro Square Facility	1,639,096	1,639,096	0	0	0	0.0%	
	<u>Property Management Total</u>	<u>20,437,604</u>	<u>19,961,937</u>	<u>190,210</u>	<u>285,457</u>	<u>294,286</u>	<u>(8,829)</u>	<u>-3.0%</u>
240000	<u>Property Records & Revenue</u>							
240101	Administration	2,440,296	1,086,500		1,353,796	2,114,572	(760,776)	-36.0%
240201	County Assessor	4,523,517	58,590		4,464,927	4,232,967	231,960	5.5%
240401	Property Tax Services	2,475,464	825,095		1,650,369	1,368,018	282,351	20.6%
240501	County Recorder	1,722,251	2,193,300		(471,049)	(850,549)	379,500	44.6%
240502	Recorders Fees	912,487	1,265,000		(352,513)	(141,327)	(211,186)	-149.4%
240601	Elections - County	370,853	13,443	145,637	211,773	211,773	0	0.0%
240701	Tax Forfeited Land	205,250	103,400	101,850	0	0	0	0.0%
240901	Examiner of Titles	456,675	83,909	0	372,766	0	372,766	~
240180	Manatron Property Tax System Project	0	0		0	0	0	0.0%
240180	County Recorded Imaging Project	0	0		0	0	0	0.0%
240680	Elections - St. Paul City/School	0	0		0	0	0	0.0%
240680	Elections - Suburban City/School	0	0		0	0	0	0.0%
240680	Elections - Redistricting Project	0	0		0	0	0	0.0%
	<u>Property Records & Revenue Total</u>	<u>13,106,793</u>	<u>5,629,237</u>	<u>247,487</u>	<u>7,230,069</u>	<u>6,935,454</u>	<u>294,615</u>	<u>4.2%</u>
TOTAL CO.ADMIN.& TAXPAYER SVCS. FUNC.		57,332,642	37,511,573	866,708	18,954,361	18,896,497	57,864	0.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009
		BUDGET	REVENUE	FUND BALANCE			
<u>GENERAL COUNTY PURPOSES</u>							
390000	Unallocated Expenses						
390101	Unallocated General Expense/Revenue	9,369,541	760,000	0	8,609,541	8,322,605	286,936 3.4%
400000	Other Functions						
400101	Contingent Account	3,687,423	0	1,687,423	2,000,000	2,000,000	0 0.0%
450000	Technology						
450000	Technology	5,820,690	0	0	5,820,690	5,820,690	0 0.0%
	<u>Capital Improvement/Equipment Replacement Levy</u>						
	Capital Improv./Equip. Replacement Levy	2,350,000	0	0	2,350,000	2,350,000	0 0.0%
840000	County Debt Service						
840000	Bond Principal	13,425,000	1,288,519	2,150,000	9,986,481	8,912,938	1,073,543 12.0%
840000	Bond Interest	7,832,157	0	0	7,832,157	7,655,700	176,457 2.3%
	County Debt Service Total	21,257,157	1,288,519	2,150,000	17,818,638	16,568,638	1,250,000 7.5%
	<u>Adjustment:</u>						
	Debt Service Tax Levy for Public Safety Function Bonds				(10,059,628)	(9,892,643)	(166,985) -1.7%
					7,759,010	6,675,995	1,083,015 16.2%
840301	MPFA Pedestrian Conn. Loan Debt Service						
840301	MPFA Pedestrian Conn. Loan Debt Serv.	395,061	395,061	0	0	0	0 ~

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009	INC/(DEC) OVER 2009	PERCENT INC/-DEC OVER 2009	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			ADJUSTED TAX LEVY
GENERAL COUNTY PURPOSES								
850000	Library Debt Service							
850101	Library Debt Service	2,047,880	251,026	158,000	1,638,854	1,638,765	89	0.0%
860400	Certificates of Participation Debt Service							
860401	Comm. Action Partnerships Debt Serv	244,063	244,063	0	0	0	0	0.0%
870100	Public Facility Lease Debt							
870101	Griffin Bldg. Lease Rev. Bonds Debt Serv	1,040,193	1,040,193	0	0	0	0	0.0%
TOTAL GENERAL COUNTY PURPOSES		46,212,008	3,978,862	3,995,423	38,237,723	36,700,698	1,537,025	4.2%
<u>Adjustment:</u>								
	Debt Service Tax Levy for Public Safety Function Bonds				(10,059,628)	(9,892,643)	(166,985)	-1.7%
	Adjusted General County Purposes Tax Levy				28,178,095	26,808,055	1,370,040	5.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED				2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC/-DEC OVER 2009
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>								
<u>300000</u>	<u>Legal</u>							
300101	County Attorney Law Office	18,419,144	3,352,955		15,066,189	15,461,264	(395,075)	-2.6%
300301	Child Support Enforcement	15,698,775	11,918,091		3,780,684	3,887,003	(106,319)	-2.7%
300180	Justice Assistance Grant - ARRA	123,533	123,533		0	0	0	0.0%
300180	Auto Theft Grant	0	0		0	0	0	0.0%
300180	JABG Grant	0	0		0	0	0	0.0%
300180	Justice Assistance Grant	0	0		0	0	0	0.0%
300180	Runaway Intervention Grant	0	0		0	0	0	0.0%
300180	VOCA Grant	0	0		0	0	0	0.0%
300180	Domestic Violence Charging Grant-ARRA	397,193	397,193		0	0	0	0.0%
	<u>Legal Total</u>	<u>34,638,645</u>	<u>15,791,772</u>	<u>0</u>	<u>18,846,873</u>	<u>19,348,267</u>	<u>(501,394)</u>	<u>-2.6%</u>
<u>480000</u>	<u>Sheriff</u>							
480101	Support Services	3,993,141	473,988		3,519,153	3,491,538	27,615	0.8%
480104	Volunteers in Public Safety	108,790	0		108,790	110,283	(1,493)	-1.4%
480201	Courts	3,177,887	1,105,933		2,071,954	2,306,522	(234,568)	-10.2%
480202	Court Security	4,000,752	597,777		3,402,975	3,425,020	(22,045)	-0.6%
480203	Felony Apprehension	2,207,177	137,936		2,069,241	2,067,809	1,432	0.1%
480204	Gun Permits	250,873	140,000		110,873	93,897	16,976	18.1%
480302	Law Enforcement Center	17,225,488	3,310,925		13,914,563	14,316,517	(401,954)	-2.8%
480303	Firearms Range	50,000	50,000		0	0	0	0.0%
480401	County Parks, Waterways & Facilities	4,050,322	1,290,618		2,759,704	3,116,662	(356,958)	-11.5%
480404	Transportation / Hospital	2,796,738	190,417		2,606,321	2,480,654	125,667	5.1%
480405	Law Enforcement Services	6,056,802	6,056,802		0	0	0	0.0%
480380	Gang Strike Force Grant	0	0		0	0	0	0.0%
480480	Narcotics Task Force Grant	82,269	82,269		0	0	0	0.0%
480480	Justice Assistance Grant - ARRA	123,532	123,532		0	0	0	0.0%
	<u>Sheriff Total</u>	<u>44,123,771</u>	<u>13,560,197</u>	<u>0</u>	<u>30,563,574</u>	<u>31,408,902</u>	<u>(845,328)</u>	<u>-2.7%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>								
<u>500000</u>	<u>Community Corrections</u>							
500101	Administrative Services	4,435,432	81,593		4,353,839	3,811,689	542,150	14.2%
500201	Adult Services	19,080,692	7,506,829		11,573,863	11,743,261	(169,398)	-1.4%
500401	Ramsey County Correctional Facility	14,637,273	2,907,572		11,729,701	12,670,907	(941,206)	-7.4%
500501	Juvenile Services	9,120,130	2,608,590		6,511,540	6,141,619	369,921	6.0%
500601	Boys Totem Town	6,207,258	528,386		5,678,872	5,841,000	(162,128)	-2.8%
500701	Juvenile Detention Center	6,296,926	576,516		5,720,410	6,405,338	(684,928)	-10.7%
500280	Adult Justice Assistance Grant	30,985	30,985		0	0	0	0.0%
500280	Adult Justice Assistance Grant - ARRA	123,533	123,533		0	0	0	0.0%
500280	Adult DHS Substance Abuse Grant	100,000	100,000		0	0	0	0.0%
500280	Adult Intensive Supervised Release Grant	820,146	820,146		0	0	0	0.0%
500280	Adult Elec. Alcohol Monitoring Grant	80,000	80,000		0	0	0	0.0%
500580	Adult MCORP Grant	192,500	192,500		0	0	0	0.0%
500580	Juvenile SDPS Casey Foundation Grant	10,000	10,000		0	0	0	0.0%
500580	Juvenile SDES JAIB Grant	45,150	45,150		0	0	0	0.0%
	Community Corrections Total	61,180,025	15,611,800	0	45,568,225	46,613,814	(1,045,589)	-2.2%
<u>180000</u>	<u>District Court</u>							
180601	Court - County Court Functions	3,649,316	130,104	0	3,519,212	3,935,397	(416,185)	-10.6%
	District Court Total	3,649,316	130,104	0	3,519,212	3,935,397	(416,185)	-10.6%
<u>490100</u>	<u>Emergency Communications</u>							
490101	Dispatch Center	12,516,473	4,505,469	0	8,011,004	7,786,618	224,386	2.9%
490102	800 MHz System	1,213,747	136,656		1,077,091	1,175,194	(98,103)	-8.3%
	Emergency Communications Total	13,730,220	4,642,125	0	9,088,095	8,961,812	126,283	1.4%
<u>510000</u>	<u>Other Public Safety</u>							
510101	Medical Examiner	2,204,004	1,115,034		1,088,970	1,122,649	(33,679)	-3.0%
	Other Public Safety Total	2,204,004	1,115,034	0	1,088,970	1,122,649	(33,679)	-3.0%
TOTAL PUBLIC SAFETY & JUSTICE FUNCTION		159,525,981	50,851,032	0	108,674,949	111,390,841	(2,715,892)	-2.4%
	Debt Service Tax Levy for Public Safety Function Bonds				10,059,628	9,892,643	166,985	1.7%
	Adjusted Public Safety & Justice Function Tax Levy				118,734,577	121,283,484	(2,548,907)	-2.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	BUDGET	2010 APPROVED			2009	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009
			REVENUE	FUND BALANCE	TAX LEVY	ADJUSTED TAX LEVY		
TRANSPORTATION, RECREATION & CULTURE FUNCTION								
<u>650000 Libraries</u>								
650101	Library Operations	9,807,775	981,352	350,000	8,476,423	8,338,864	137,559	1.6%
	Technology	100,000	0	0	100,000	100,000	0	0.0%
	Libraries Total	9,907,775	981,352	350,000	8,576,423	8,438,864	137,559	1.6%
<u>660000 Recreation & Parks</u>								
660101	Administration	1,336,654	144,141		1,192,513	1,115,491	77,022	6.9%
660102	Central Maintenance and Service	380,273	0		380,273	411,305	(31,032)	-7.5%
660103	Central Store	75,043	0		75,043	136,714	(61,671)	-45.1%
660104	Active Living Ramsey County	85,000	85,000		0	0	0	0.0%
660201	Public Ice Arenas	1,314,822	1,327,380		(12,558)	(99,909)	87,351	87.4%
660202	Aldrich Arena	321,760	306,903		14,857	43,617	(28,760)	-65.9%
660203	Highland Arena	495,032	654,064		(159,032)	(185,149)	26,117	14.1%
660208	Pleasant Arena	301,350	449,166		(147,816)	(188,072)	40,256	21.4%
660301	Goodrich Golf Course	501,790	653,017		(151,227)	(97,531)	(53,696)	-55.1%
660302	Keller Golf Course	765,894	1,011,463		(245,569)	(266,558)	20,989	7.9%
660303	Manitou Ridge Golf Course	21,990	345,561		(323,571)	(351,929)	28,358	8.1%
660402	Beaches	184,454	9,462		174,992	168,369	6,623	3.9%
660403	Battle Creek Waterworks	186,487	140,154		46,333	7,201	39,132	543.4%
660501	Park Maintenance & Operations	2,310,085	510,444		1,799,641	1,904,159	(104,518)	-5.5%
660601	County Fair	2,328	0		2,328	2,717	(389)	-14.3%
660701	Nature Interpretive Program	469,459	189,897		279,562	279,895	(333)	-0.1%
660801	Planning & Development	265,031	35,000		230,031	228,142	1,889	0.8%
	Recreation & Parks Total	9,017,452	5,861,652	0	3,155,800	3,108,462	47,338	1.5%
660304	The Ponds at Battle Creek Golf Course							
660304	The Ponds at Battle Creek Golf Course	765,714	488,832	276,882	0	0	0	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY		
TRANSPORTATION, RECREATION & CULTURE FUNCTION							
550000	<u>Public Works</u>						
550101	Administration	1,117,095	494,985		622,110	579,178	42,932 7.4%
550201	Building Operations	920,951	82,400		838,551	842,787	(4,236) -0.5%
550301	Central Motor Equip. - Services & Stores	3,265,693	1,673,974		1,591,719	1,539,710	52,009 3.4%
550401	Road Maintenance	6,967,275	4,757,991		2,209,284	2,191,269	18,015 0.8%
550601	Environmental Services	693,444	105,000		588,444	589,030	(586) -0.1%
550701	Land Survey	789,819	61,500		728,319	695,488	32,831 4.7%
550801	Design & Construction Engineering	2,565,080	1,830,226		734,854	842,711	(107,857) -12.8%
	<u>Public Works Total</u>	<u>16,319,357</u>	<u>9,006,076</u>	<u>0</u>	<u>7,313,281</u>	<u>7,280,173</u>	<u>33,108 0.5%</u>
750000	<u>Agricultural Resources</u>						
750101	Ramsey Conservation District	367,063	336,005	0	31,058	31,058	0 0.0%
700000	<u>Cultural & Scientific</u>						
710101	Historical Society	90,757	0		90,757	93,564	(2,807) -3.0%
720101	Landmark Center Management	951,483	0		951,483	985,565	(34,082) -3.5%
	<u>Cultural & Scientific Total</u>	<u>1,042,240</u>	<u>0</u>	<u>0</u>	<u>1,042,240</u>	<u>1,079,129</u>	<u>(36,889) -3.4%</u>
TOTAL TRANS., REC. & CULTURE FUNCTION		37,419,601	16,673,917	626,882	20,118,802	19,937,686	181,116 0.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
HEALTH & HUMAN SERVICES FUNCTION								
<u>600000 Community Human Services Department</u>								
<u>600100 CHS Administration</u>								
600110	Administration	3,435,363	35,500		3,399,863	3,172,363	227,500	7.2%
600120	Controller	5,837,555	22,100		5,815,455	5,933,872	(118,417)	-2.0%
600140	Planning	847,473	0		847,473	838,749	8,724	1.0%
600210	Support Service	4,942,333	228,000		4,714,333	4,867,896	(153,563)	-3.2%
600220	Information Support	6,564,022	0		6,564,022	6,588,985	(24,963)	-0.4%
	<u>CHS Administration Subtotal</u>	<u>21,626,746</u>	<u>285,600</u>	<u>0</u>	<u>21,341,146</u>	<u>21,401,865</u>	<u>(60,719)</u>	<u>-0.3%</u>
<u>600300 Income Maintenance</u>								
600301	Income Maintenance	25,733,678	15,611,626		10,122,052	9,479,749	642,303	6.8%
600380	Income Maintenance - Proj. Grant	76,128	25,000		51,128	51,128	0	0.0%
	<u>CHS Income Maintenance Subtotal</u>	<u>25,809,806</u>	<u>15,636,626</u>	<u>0</u>	<u>10,173,180</u>	<u>9,530,877</u>	<u>642,303</u>	<u>6.7%</u>
<u>600400 Social Services</u>								
600401	Social Services	63,624,329	36,286,943		27,337,386	24,685,200	2,652,186	10.7%
600402	Social Services POS Staff	640,620	149,360		491,260	638,670	(147,410)	-23.1%
600403	Social Services - Community Corrections	2,518,822	2,518,822		0	0	0	0.0%
600404	Child Placement - CHS	19,463,810	4,266,000		15,197,810	16,276,698	(1,078,888)	-6.6%
	<u>CHS Social Services Subtotal</u>	<u>86,247,581</u>	<u>43,221,125</u>	<u>0</u>	<u>43,026,456</u>	<u>41,600,568</u>	<u>1,425,888</u>	<u>3.4%</u>
<u>600500 Clinical Services & Detox</u>								
600501	Clinical Services	12,202,043	6,364,249		5,837,794	6,320,015	(482,221)	-7.6%
600502	Detox Center	2,612,014	1,496,500		1,115,514	1,309,525	(194,011)	-14.8%
	<u>CHS Clinical Services & Detox Subtotal</u>	<u>14,814,057</u>	<u>7,860,749</u>	<u>0</u>	<u>6,953,308</u>	<u>7,629,540</u>	<u>(676,232)</u>	<u>-8.9%</u>
<u>600600 Medical Care</u>								
600601	Medical Costs People in Custody	0	0		0	0	0	0.0%
	<u>Medical Care Subtotal</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED				2009	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	ADJUSTED TAX LEVY		
HEALTH & HUMAN SERVICES FUNCTION								
<u>600000 Community Human Services Department (Continued)</u>								
<u>Grants / Projects</u>								
	Comprehensive Family Assessment Grant	400,000	400,000		0	0	0	0.0%
	Adoption Opportunities Grant	400,000	400,000		0	0	0	0.0%
	SELF Grant	60,000	60,000		0	0	0	0.0%
	Time Limited Reunification Grant	164,000	164,000		0	0	0	0.0%
	Alternative Response Grant	201,800	201,800		0	0	0	0.0%
	MFIP Transit Yr. Ext. Grant	0	0		0	0	0	0.0%
	Parent Support Grant	120,000	120,000		0	0	0	0.0%
	Education Training Vouchers Grant	65,000	65,000		0	0	0	0.0%
	Respite Care Grant	50,000	50,000		0	0	0	0.0%
	Maternal Child Recovery Support Grant	684,184	684,184		0	0	0	0.0%
	Adult Integrated Grant	12,719,147	11,105,588		1,613,559	1,267,559	346,000	27.3%
	PAS/ARR-MI Grant	46,250	38,250		8,000	8,000	0	0.0%
	Children's Mental Health Screening Grant	687,022	687,022		0	0	0	0.0%
	MFIP Child Care Grant	0	0		0	0	0	0.0%
	Basic Sliding Fee Grant	0	0		0	0	0	0.0%
	Portability Pool Grant	0	0		0	0	0	0.0%
	Family Homeless Prevention Grant	0	0		0	0	0	0.0%
	Ending Racial Disparities Grant	100,000	100,000		0	0	0	0.0%
	SFC Children's Mental Health Grant	110,011	110,011		0	0	0	0.0%
	Family Support Project	0	0		0	100,000	(100,000)	-100.0%
	Juvenile Prostitution Project	15,000	15,000		0	0	0	0.0%
	U-Care Co Effort/Care Mgmt. Project	0	0		0	0	0	0.0%
	Grants / Projects Subtotal	15,822,414	14,200,855	0	1,621,559	1,375,559	246,000	17.9%
	Community Human Services Total	164,320,604	81,204,955	0	83,115,649	81,538,409	1,577,240	1.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED				2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<u>HEALTH & HUMAN SERVICES FUNCTION</u>								
<u>620000 Lake Owasso Residence</u>								
620101	Administration	1,481,222	7,935,860	510,741	263,999	263,999	0	0.0%
620201	Food Services	278,523			0	0	0	0.0%
620301	Health Services	358,624			0	0	0	0.0%
620401	Plant Operations & Maintenance	424,011			0	0	0	0.0%
620501	Residential Services	5,587,272			0	0	0	0.0%
620601	Developmental Services	580,948			0	0	0	0.0%
	Lake Owasso Residence Total	8,710,600	7,935,860	510,741	263,999	263,999	0	0.0%
<u>610000 Ramsey County Care Center</u>								
610101	Administration	2,397,416	14,178,571	137,233	366,854	366,854	0	0.0%
610201	Nutrition Services	1,362,644			0	0	0	0.0%
610301	Laundry	192,084			0	0	0	0.0%
610401	Housekeeping	531,143			0	0	0	0.0%
610501	Nursing	6,365,840			0	0	0	0.0%
610502	Nursing Transitional Care Unit	2,463,734			0	0	0	0.0%
610601	Plant Maintenance	745,638			0	0	0	0.0%
610701	Activities	259,274			0	0	0	0.0%
610801	Social Services	364,885			0	0	0	0.0%
	Ramsey County Care Center Total	14,682,658	14,178,571	137,233	366,854	366,854	0	0.0%
<u>580000 Public Health</u>								
580200	Family Health	6,992,659	4,411,760		2,580,899	2,584,543	(3,644)	-0.1%
580300	Screening & Case Management	2,477,630	1,774,016		703,614	720,238	(16,624)	-2.3%
580400	Healthy Communities	856,910	0		856,910	871,405	(14,495)	-1.7%
580500	Correctional Health	2,347,917	2,347,917		0	0	0	~
580600	Preventive Medicine	2,489,628	1,537,343		952,285	952,285	0	0.0%
580700	Administration	3,485,644	3,606,047		(120,403)	1,573	(121,976)	7754.4%
580770	Support Services	1,283,725	716,000		567,725	567,725	0	0.0%
580780	Uncompensated Care	2,841,628	184,119		2,657,509	2,733,785	(76,276)	-2.8%
580800	Epidemiology, Policy, Planning & Prep.	470,097	8,000		462,097	424,400	37,697	8.9%
581000	Environmental Health	18,657,582	18,077,320	453,374	126,888	154,985	(28,097)	-18.1%

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BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED				2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
HEALTH & HUMAN SERVICES FUNCTION								
<u>580000 Public Health (Continued)</u>								
<u>Grants</u>								
580180	Supplemental Nutrition (W.I.C.) Grant	2,885,750	2,885,750		0	0	0	0.0%
	Child & Teen Check Up Grant	1,475,000	1,475,000		0	0	0	0.0%
	Maternal Child Health Grant	851,991	851,991		0	0	0	0.0%
	STEPS to a Healthier US Grant	0	0		0	0	0	0.0%
	Statewide Health Impr. Prog.(SHIP) Grant	2,089,000	2,089,000		0	0	0	0.0%
	Sexual Offense Services Grant	283,574	133,574		150,000	150,000	0	0.0%
	Runaway Intervention Grant	20,000	20,000		0	0	0	0.0%
	Chlamydia Screening Grant	0	0		0	0	0	0.0%
	Pertussis Surveillance Grant	0	0		0	0	0	0.0%
	Medical Reserve Corp. Grant	5,000	5,000		0	0	0	0.0%
	Emergency Preparedness Grant	711,953	711,953		0	0	0	0.0%
	Cities Readiness Initiative Grant	0	0		0	0	0	0.0%
	Lead Hazard Control Grant - Hennepin Co	0	0		0	0	0	0.0%
	Lead Hazard Control Grant - HUD	900,000	900,000		0	0	0	0.0%
	CDC Env't'l Health Preparedness Grant	72,725	72,725		0	0	0	0.0%
	Solid Waste Management - SCORE Grant	1,268,637	1,268,637		0	0	0	0.0%
	Local Recycling Development Grant	160,000	160,000		0	0	0	0.0%
	Electronic Document Mgmt. System Proj.	707,951	0	707,951	0	0	0	0.0%
	Public Health Total	53,335,001	43,236,152	1,161,325	8,937,524	9,160,939	(223,415)	-2.4%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009 ADJUSTED TAX LEVY	INC/(DEC) OVER 2009	PERCENT INC/-DEC OVER 2009	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
HEALTH & HUMAN SERVICES FUNCTION								
<u>380000</u>	<u>Other Activities</u>							
380101	Veterans Services	408,308	0	0	408,308	408,308	0	0.0%
<u>810000</u>	<u>Workforce Solutions</u>							
810101	Workforce Solutions	23,901,340	23,505,547	0	395,793	412,086	(16,293)	-4.0%
<u>590100</u>	<u>Other Health</u>							
590101	Sexual Assault Examinations	349,200	0		349,200	360,000	(10,800)	-3.0%
590102	Correctional Health	6,013,020	50,000		5,963,020	4,781,785	1,181,235	
	Miscellaneous - Health	6,362,220	50,000	0	6,312,220	5,141,785	1,170,435	22.8%
<u>760000</u>	<u>Conservation of Natural Resources</u>							
760101	County Extension Service	65,813	0	0	65,813	67,848	(2,035)	-3.0%
TOTAL HEALTH & HUMAN SVCS. FUNCTION		271,786,544	170,111,085	1,809,299	99,866,160	97,360,228	2,505,932	2.6%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2010 APPROVED			2009	INC/(DEC) OVER 2009	PERCENT INC-/DEC OVER 2009	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			ADJUSTED TAX LEVY
UNALLOCATED REVENUES & FUND BALANCE								
010101	<u>Unallocated Revenues & Fund Balance</u>							
010102	Indirect Cost Reimbursements		4,148,855		(4,148,855)	(3,702,749)	(446,106)	-12.0%
010102	Interest on Investments		10,000,000		(10,000,000)	(10,000,000)	0	0.0%
010101	Special Taxes		2,882,870		(2,882,870)	(2,867,710)	(15,160)	-0.5%
010101	County Program Aid		12,424,077		(12,424,077)	(18,284,006)	5,859,929	-32.0%
010101	City of St. Paul TIF Agreement		3,005,913		(3,005,913)	(1,243,628)	(1,762,285)	141.7%
010101	Fund Balance-County General Fund		0		0	(705,817)	705,817	100.0%
TOTAL UNALLOCATED REV. & FUND BALANCE		0	32,461,715	0	(32,461,715)	(36,803,910)	4,342,195	11.8%

TOTAL COUNTY BUDGET		572,276,776	311,588,184	7,298,312	253,390,280	247,482,040	5,908,240	2.39%
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RAMSEY COUNTY
2011 APPROVED BUDGET AND TAX LEVY

SUMMARY

Function	2011 Approved					Adjusted Tax Levy	2010 Approved Tax Levy	Inc/(Dec) Over 2010 Approved	Percent Over 2010 Approved
	Budget	Revenue	Fund Balance	Tax Levy	Adjustments				
County Administration & Taxpayer Services	60,982,071	40,053,767	1,432,972	19,495,332	0	19,495,332	18,954,361	540,971	2.85%
General County Purposes	47,299,039	3,967,867	2,315,000	41,016,172	(9,774,900)	31,241,272	28,178,095	3,063,177	10.87%
Public Safety & Justice	163,616,316	51,698,887	0	111,917,429	9,774,900	121,692,329	118,734,577	2,957,752	2.49%
Transportation, Recreation & Culture	37,877,008	17,270,017	275,482	20,331,509	0	20,331,509	20,118,802	212,707	1.06%
Health & Human Services	275,928,485	173,818,433	1,870,258	100,239,794	0	100,239,794	99,866,160	373,634	0.37%
	<u>585,702,919</u>	<u>286,808,971</u>	<u>5,893,712</u>	<u>293,000,236</u>	<u>0</u>	<u>293,000,236</u>	<u>285,851,995</u>	<u>7,148,241</u>	<u>2.50%</u>
Unallocated Revenues & Fund Balance									
Indirect Cost Reimbursements		4,289,916	0	(4,289,916)	0	(4,289,916)	(4,148,855)	(141,061)	-3.40%
Interest on Investments		10,000,000	0	(10,000,000)	0	(10,000,000)	(10,000,000)	0	0.00%
Special Taxes		2,932,870	0	(2,932,870)	0	(2,932,870)	(2,882,870)	(50,000)	-1.73%
County Program Aid		12,424,077	0	(12,424,077)	0	(12,424,077)	(12,424,077)	0	0.00%
City of St. Paul TIF Agreement		3,005,913	0	(3,005,913)	0	(3,005,913)	(3,005,913)	0	0.00%
84 Fund Balance - County General Fund			0	0	0	0	0	0	0.00%
		<u>32,652,776</u>	<u>0</u>	<u>(32,652,776)</u>	<u>0</u>	<u>(32,652,776)</u>	<u>(32,461,715)</u>	<u>(191,061)</u>	<u>-0.59%</u>
Sub Total	<u>585,702,919</u>	<u>319,461,747</u>	<u>5,893,712</u>	260,347,460	0	260,347,460	253,390,280	6,957,180	2.75%
Plus Allowance for Uncollectible Taxes				6,772,792	0	6,772,792	6,580,769	192,023	2.92%
Total Tax Levy (Ramsey County)				<u>267,120,252</u>	<u>0</u>	<u>267,120,252</u>	<u>259,971,049</u>	<u>7,149,203</u>	<u>2.75%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	BUDGET	2011 APPROVED		2010	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010	
			REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION								
110000	<u>Legislative</u>							
110101	Board of Ramsey County Commissioners	1,997,011	3,800		1,993,211	1,930,828	62,383	3.2%
120101	Ramsey County Charter Commission	1,136	0		1,136	1,136	0	0.0%
	<u>Legislative Total</u>	<u>1,998,147</u>	<u>3,800</u>	<u>0</u>	<u>1,994,347</u>	<u>1,931,964</u>	<u>62,383</u>	<u>3.2%</u>
210000	<u>General Administration</u>							
210101	County Manager	2,263,649	412,644		1,851,005	1,796,877	54,128	3.0%
210104	Emergency Mgmt. & Homeland Security	403,635	157,000		246,635	246,635	0	0.0%
210301	Budgeting & Accounting	3,171,205	148,800		3,022,405	2,886,565	135,840	4.7%
210501	Human Resources	4,760,812	320,282		4,440,530	4,324,358	116,172	2.7%
210601	Personnel Review Board	6,119	0		6,119	6,119	0	0.0%
210801	Inclusiveness in Contracting	124,044	0		124,044	121,317	2,727	2.2%
210901	Counsel for Indigents	125,000	0		125,000	125,000	0	0.0%
210180	Domestic Preparedness Grants	85,269	85,269		0	0	0	0.0%
	<u>General Administration Total</u>	<u>10,939,733</u>	<u>1,123,995</u>	<u>0</u>	<u>9,815,738</u>	<u>9,506,871</u>	<u>308,867</u>	<u>3.2%</u>
450000	<u>Information Services</u>							
450101	Information Services	10,306,426	10,306,426		0	0	0	0.0%
450701	GIS Office	504,090	52,900	451,190	0	0	0	0.0%
	Electronic Documents Mgmt. System	763,297	763,297		0	0	0	0.0%
	<u>Information Services Total</u>	<u>11,573,813</u>	<u>11,122,623</u>	<u>451,190</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
350000	<u>Property Management</u>							
350101	Administration	957,601	585,066		372,535	376,224	(3,689)	-1.0%
350102	Televising Public Meetings	51,500	0		51,500	51,500	0	0.0%
350104	Parking Operations	71,878	212,055		(140,177)	(140,832)	655	0.5%
350105	Family Service Center	62,382	62,382		0	0	0	0.0%
350106	ADC (Operations)	63,611	87,853		(24,242)	(26,711)	2,469	-9.2%
350107	Crescent Electric Facility	25,841	0		25,841	25,276	565	2.2%
350501	Telecommunications	1,707,757	1,707,757		0	0	0	0.0%
350801	Firearms Range	0	0		0	0	0	0.0%
350901	Public Works Facility	1,250,501	1,250,501		0	0	0	0.0%
351001	Library Facilities	1,167,040	1,167,040		0	0	0	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED				2010	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION								
350000	<u>Property Management (Continued)</u>							
350201	CH/CH Maintenance	4,124,493	3,314,920	809,573	0	0	0	0.0%
350301	RCGC - East Operations	2,721,625	2,988,968	(267,343)	0	0	0	0.0%
350401	RCGC - West Operations	2,705,299	2,546,560	158,739	0	0	0	0.0%
350601	Juvenile Family Justice Center	1,088,891	1,252,559	(163,668)	0	0	0	0.0%
350701	Law Enforcement Center (Operations)	2,166,611	2,249,856	(83,245)	0	0	0	0.0%
351101	Suburban Courts	148,140	123,039	25,101	0	0	0	0.0%
351201	90 West Plato	437,669	640,077	(202,408)	0	0	0	0.0%
351301	911 Dispatch Center	206,165	113,982	92,183	0	0	0	0.0%
351401	Union Depot Facility	329,121	329,121		0	0	0	0.0%
351501	Metro Square Facility	1,683,376	1,683,376		0	0	0	0.0%
	<u>Property Management Total</u>	<u>20,969,501</u>	<u>20,315,112</u>	<u>368,932</u>	<u>285,457</u>	<u>285,457</u>	<u>0</u>	<u>0.0%</u>
240000	<u>Property Records & Revenue</u>							
240101	Administration	2,497,312	1,086,500		1,410,812	1,353,796	57,016	4.2%
240201	County Assessor	4,662,758	58,590		4,604,168	4,464,927	139,241	3.1%
240401	Property Tax Services	2,562,022	827,095		1,734,927	1,650,369	84,558	5.1%
240501	County Recorder	1,792,236	2,338,300		(546,064)	(471,049)	(75,015)	-15.9%
240502	Recorders Fees	957,545	1,375,000		(417,455)	(352,513)	(64,942)	-18.4%
240601	Elections - County	237,323	8,443		228,880	211,773	17,107	8.1%
240701	Tax Forfeited Land	205,250	103,400	101,850	0	0	0	0.0%
240901	Examiner of Titles	468,431	83,909	0	384,522	372,766	11,756	3.2%
240180	Manatron Property Tax System Project	0	0		0	0	0	0.0%
240180	County Recorded Imaging Project	0	0		0	0	0	0.0%
240680	Elections - St. Paul City/School	1,550,000	1,550,000		0	0	0	0.0%
240680	Elections - Suburban City/School	57,000	57,000		0	0	0	0.0%
240680	Elections - Redistricting Project	511,000	0	511,000	0	0	0	0.0%
	<u>Property Records & Revenue Total</u>	<u>15,500,877</u>	<u>7,488,237</u>	<u>612,850</u>	<u>7,399,790</u>	<u>7,230,069</u>	<u>169,721</u>	<u>2.3%</u>
TOTAL CO.ADMIN.& TAXPAYER SVCS. FUNC.		60,982,071	40,053,767	1,432,972	19,495,332	18,954,361	540,971	2.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	BUDGET	2011 APPROVED		2010 APPROVED TAX LEVY	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010	
			REVENUE	FUND BALANCE				TAX LEVY
<u>GENERAL COUNTY PURPOSES</u>								
390000	Unallocated Expenses							
390101	Unallocated General Expense/Revenue	10,898,468	760,000	0	10,138,468	8,609,541	1,528,927	17.8%
400000	Other Functions							
400101	Contingent Account	2,000,000	0	0	2,000,000	2,000,000	0	0.0%
450000	Technology							
450000	Technology	5,820,690	0	0	5,820,690	5,820,690	0	0.0%
	<u>Capital Improvement/Equipment Replacement Levy</u>							
	Capital Improv./Equip. Replacement Levy	2,350,000	0	0	2,350,000	2,350,000	0	0.0%
840000	County Debt Service							
840000	Bond Principal	14,620,000	1,280,549	2,150,000	11,189,451	9,986,481	1,202,970	12.0%
840000	Bond Interest	7,879,187	0	0	7,879,187	7,832,157	47,030	0.6%
	County Debt Service Total	22,499,187	1,280,549	2,150,000	19,068,638	17,818,638	1,250,000	7.0%
	<u>Adjustment:</u>							
	Debt Service Tax Levy for Public Safety Function Bonds				(9,774,900)	(10,059,628)	284,728	2.8%
					9,293,738	7,759,010	1,534,728	19.8%
840301	MPFA Pedestrian Conn. Loan Debt Service							
840301	MPFA Pedestrian Conn. Loan Debt Serv.	393,240	393,240	0	0	0	0	~

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED			2010	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY		
<u>GENERAL COUNTY PURPOSES</u>							
850000	Library Debt Service						
850101	Library Debt Service	2,050,342	246,966	165,000	1,638,376	1,638,854	(478) 0.0%
860400	Certificates of Participation Debt Service						
860401	Comm. Action Partnerships Debt Serv	242,444	242,444	0	0	0	0 0.0%
870100	Public Facility Lease Debt						
870101	Griffin Bldg. Lease Rev. Bonds Debt Serv	1,044,668	1,044,668	0	0	0	0 0.0%
TOTAL GENERAL COUNTY PURPOSES		47,299,039	3,967,867	2,315,000	41,016,172	38,237,723	2,778,449 7.3%
<u>Adjustment:</u>							
	Debt Service Tax Levy for Public Safety Function Bonds				(9,774,900)	(10,059,628)	284,728 2.8%
	Adjusted General County Purposes Tax Levy				<u>31,241,272</u>	<u>28,178,095</u>	<u>3,063,177 10.9%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED			2010 APPROVED TAX LEVY	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>								
<u>300000</u>	<u>Legal</u>							
300101	County Attorney Law Office	19,034,339	3,333,315		15,701,024	15,066,189	634,835	4.2%
300301	Child Support Enforcement	16,148,307	12,459,281		3,689,026	3,780,684	(91,658)	-2.4%
300180	Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
300180	Auto Theft Grant	0	0		0	0	0	0.0%
300180	JABG Grant	0	0		0	0	0	0.0%
300180	Justice Assistance Grant	0	0		0	0	0	0.0%
300180	Runaway Intervention Grant	0	0		0	0	0	0.0%
300180	VOCA Grant	0	0		0	0	0	0.0%
300180	Domestic Violence Charging Grant-ARRA	0	0		0	0	0	0.0%
	<u>Legal Total</u>	<u>35,182,646</u>	<u>15,792,596</u>	<u>0</u>	<u>19,390,050</u>	<u>18,846,873</u>	<u>543,177</u>	<u>2.9%</u>
<u>480000</u>	<u>Sheriff</u>							
480101	Support Services	4,078,182	479,765		3,598,417	3,519,153	79,264	2.3%
480104	Volunteers in Public Safety	110,533	0		110,533	108,790	1,743	1.6%
480201	Courts	3,432,660	1,117,976		2,314,684	2,071,954	242,730	11.7%
480202	Court Security	4,199,961	612,608		3,587,353	3,402,975	184,378	5.4%
480203	Felony Apprehension	2,226,058	140,635		2,085,423	2,069,241	16,182	0.8%
480204	Gun Permits	260,475	140,000		120,475	110,873	9,602	8.7%
480302	Law Enforcement Center	17,729,338	3,618,466		14,110,872	13,914,563	196,309	1.4%
480303	Firearms Range	50,000	50,000		0	0	0	0.0%
480401	County Parks, Waterways & Facilities	4,145,503	1,323,346		2,822,157	2,759,704	62,453	2.3%
480404	Transportation / Hospital	2,892,230	193,925		2,698,305	2,606,321	91,984	3.5%
480405	Law Enforcement Services	6,265,502	6,265,502		0	0	0	0.0%
480380	Gang Strike Force Grant	0	0		0	0	0	0.0%
480480	Narcotics Task Force Grant	84,976	84,976		0	0	0	0.0%
480480	Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
	<u>Sheriff Total</u>	<u>45,475,418</u>	<u>14,027,199</u>	<u>0</u>	<u>31,448,219</u>	<u>30,563,574</u>	<u>884,645</u>	<u>2.9%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED			2010 APPROVED TAX LEVY	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>								
<u>500000</u>	<u>Community Corrections</u>							
500101	Administrative Services	4,593,350	81,593		4,511,757	4,353,839	157,918	3.6%
500201	Adult Services	19,663,577	7,510,089		12,153,488	11,573,863	579,625	5.0%
500401	Ramsey County Correctional Facility	15,144,995	2,826,165		12,318,830	11,729,701	589,129	5.0%
500501	Juvenile Services	9,303,085	2,683,590		6,619,495	6,511,540	107,955	1.7%
500601	Boys Totem Town	6,271,043	483,037		5,788,006	5,678,872	109,134	1.9%
500701	Juvenile Detention Center	6,510,325	541,037		5,969,288	5,720,410	248,878	4.4%
500280	Adult Justice Assistance Grant	30,985	30,985		0	0	0	0.0%
500280	Adult Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
500280	Adult DHS Substance Abuse Grant	100,000	100,000		0	0	0	0.0%
500280	Adult Intensive Supervised Release Grant	820,146	820,146		0	0	0	0.0%
500280	Adult Elec. Alcohol Monitoring Grant	80,000	80,000		0	0	0	0.0%
500580	Adult MCORP Grant	192,500	192,500		0	0	0	0.0%
500580	Juvenile SDPS Casey Foundation Grant	10,000	10,000		0	0	0	0.0%
500580	Juvenile SDES JAIB Grant	45,150	45,150		0	0	0	0.0%
	Community Corrections Total	62,765,156	15,404,292	0	47,360,864	45,568,225	1,792,639	3.9%
<u>180000</u>	<u>District Court</u>							
180601	Court - County Court Functions	3,618,708	130,104	0	3,488,604	3,519,212	(30,608)	-0.9%
	District Court Total	3,618,708	130,104	0	3,488,604	3,519,212	(30,608)	-0.9%
<u>490100</u>	<u>Emergency Communications</u>							
490101	Dispatch Center	13,107,960	5,057,192	0	8,050,768	8,011,004	39,764	0.5%
490102	800 MHz System	1,230,354	140,400		1,089,954	1,077,091	12,863	1.2%
	Emergency Communications Total	14,338,314	5,197,592	0	9,140,722	9,088,095	52,627	0.6%
<u>510000</u>	<u>Other Public Safety</u>							
510101	Medical Examiner	2,236,074	1,147,104		1,088,970	1,088,970	0	0.0%
	Other Public Safety Total	2,236,074	1,147,104	0	1,088,970	1,088,970	0	0.0%
TOTAL PUBLIC SAFETY & JUSTICE FUNCTION		163,616,316	51,698,887	0	111,917,429	108,674,949	3,242,480	3.0%
	Debt Service Tax Levy for Public Safety Function Bonds				9,774,900	10,059,628	(284,728)	-2.8%
	Adjusted Public Safety & Justice Function Tax Levy				121,692,329	118,734,577	2,957,752	2.5%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	BUDGET	2011 APPROVED			2010	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010
			REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>TRANSPORTATION, RECREATION & CULTURE FUNCTION</u>								
<u>650000 Libraries</u>								
650101	Library Operations	9,720,949	1,031,152	0	8,689,797	8,476,423	213,374	2.5%
	Technology	100,000	0		100,000	100,000	0	0.0%
	Libraries Total	9,820,949	1,031,152	0	8,789,797	8,576,423	213,374	2.5%
<u>660000 Recreation & Parks</u>								
660101	Administration	1,354,319	154,141		1,200,178	1,192,513	7,665	0.6%
660102	Central Maintenance and Service	393,370	0		393,370	380,273	13,097	3.4%
660103	Central Store	77,631	0		77,631	75,043	2,588	3.4%
660104	Active Living Ramsey County	85,000	85,000		0	0	0	0.0%
660201	Public Ice Arenas	1,345,466	1,365,150		(19,684)	(12,558)	(7,126)	-56.7%
660202	Aldrich Arena	331,245	311,381		19,864	14,857	5,007	33.7%
660203	Highland Arena	502,674	671,425		(168,751)	(159,032)	(9,719)	-6.1%
660208	Pleasant Arena	310,025	462,514		(152,489)	(147,816)	(4,673)	-3.2%
660301	Goodrich Golf Course	496,853	672,235		(175,382)	(151,227)	(24,155)	-16.0%
660302	Keller Golf Course	765,972	1,040,695		(274,723)	(245,569)	(29,154)	-11.9%
660303	Manitou Ridge Golf Course	6,990	354,396		(347,406)	(323,571)	(23,835)	-7.4%
660402	Beaches	187,668	9,462		178,206	174,992	3,214	1.8%
660403	Battle Creek Waterworks	189,519	140,154		49,365	46,333	3,032	6.5%
660501	Park Maintenance & Operations	2,372,152	530,444		1,841,708	1,799,641	42,067	2.3%
660601	County Fair	2,398	0		2,398	2,328	70	3.0%
660701	Nature Interpretive Program	492,720	212,168		280,552	279,562	990	0.4%
660801	Planning & Development	270,684	15,000		255,684	230,031	25,653	11.2%
	Recreation & Parks Total	9,184,686	6,024,165	0	3,160,521	3,155,800	4,721	0.1%
<u>660304</u>	<u>The Ponds at Battle Creek Golf Course</u>							
660304	The Ponds at Battle Creek Golf Course	771,724	496,242	275,482	0	0	0	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED			2010	INC/(DEC) OVER 2010	PERCENT INC/-DEC OVER 2010
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY		
<u>TRANSPORTATION, RECREATION & CULTURE FUNCTION</u>							
550000	<u>Public Works</u>						
550101	Administration	1,153,192	495,450		657,742	622,110	35,632 5.7%
550201	Building Operations	920,951	82,400		838,551	838,551	0 0.0%
550301	Central Motor Equip. - Services & Stores	3,398,669	1,742,574		1,656,095	1,591,719	64,376 4.0%
550401	Road Maintenance	7,051,321	5,086,426		1,964,895	2,209,284	(244,389) -11.1%
550601	Environmental Services	712,611	105,000		607,611	588,444	19,167 3.3%
550701	Land Survey	812,776	61,500		751,276	728,319	22,957 3.2%
550801	Design & Construction Engineering	2,672,449	1,830,726		841,723	734,854	106,869 14.5%
	<u>Public Works Total</u>	<u>16,721,969</u>	<u>9,404,076</u>	<u>0</u>	<u>7,317,893</u>	<u>7,313,281</u>	<u>4,612 0.1%</u>
750000	<u>Agricultural Resources</u>						
750101	Ramsey Conservation District	345,440	314,382	0	31,058	31,058	0 0.0%
700000	<u>Cultural & Scientific</u>						
710101	Historical Society	90,757	0		90,757	90,757	0 0.0%
720101	Landmark Center Management	941,483	0		941,483	951,483	(10,000) -1.1%
	<u>Cultural & Scientific Total</u>	<u>1,032,240</u>	<u>0</u>	<u>0</u>	<u>1,032,240</u>	<u>1,042,240</u>	<u>(10,000) -1.0%</u>
TOTAL TRANS., REC. & CULTURE FUNCTION		37,877,008	17,270,017	275,482	20,331,509	20,118,802	212,707 1.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED			2010 APPROVED TAX LEVY	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
HEALTH & HUMAN SERVICES FUNCTION								
<u>600000 Community Human Services Department</u>								
<u>600100 CHS Administration</u>								
600110	Administration	3,559,510	35,500		3,524,010	3,399,863	124,147	3.7%
600120	Controller	6,266,151	22,100		6,244,051	5,815,455	428,596	7.4%
600140	Planning	873,558	0		873,558	847,473	26,085	3.1%
600210	Support Service	4,984,428	233,000		4,751,428	4,714,333	37,095	0.8%
600220	Information Support	6,827,961	0		6,827,961	6,564,022	263,939	4.0%
	<u>CHS Administration Subtotal</u>	<u>22,511,608</u>	<u>290,600</u>	<u>0</u>	<u>22,221,008</u>	<u>21,341,146</u>	<u>879,862</u>	<u>4.1%</u>
<u>600300 Income Maintenance</u>								
600301	Income Maintenance	26,595,462	15,640,575		10,954,887	10,122,052	832,835	8.2%
600380	Income Maintenance - Proj. Grant	76,128	25,000		51,128	51,128	0	0.0%
	<u>CHS Income Maintenance Subtotal</u>	<u>26,671,590</u>	<u>15,665,575</u>	<u>0</u>	<u>11,006,015</u>	<u>10,173,180</u>	<u>832,835</u>	<u>8.2%</u>
<u>600400 Social Services</u>								
600401	Social Services	64,561,175	39,112,929		25,448,246	27,337,386	(1,889,140)	-6.9%
600402	Social Services POS Staff	656,011	149,360		506,651	491,260	15,391	3.1%
600403	Social Services - Community Corrections	2,284,997	2,284,997		0	0	0	0.0%
600404	Child Placement - CHS	19,463,810	3,845,000		15,618,810	15,197,810	421,000	2.8%
	<u>CHS Social Services Subtotal</u>	<u>86,965,993</u>	<u>45,392,286</u>	<u>0</u>	<u>41,573,707</u>	<u>43,026,456</u>	<u>(1,452,749)</u>	<u>-3.4%</u>
<u>600500 Clinical Services & Detox</u>								
600501	Clinical Services	12,354,587	6,008,322		6,346,265	5,837,794	508,471	8.7%
600502	Detox Center	2,734,156	1,526,500		1,207,656	1,115,514	92,142	8.3%
	<u>CHS Clinical Services & Detox Subtotal</u>	<u>15,088,743</u>	<u>7,534,822</u>	<u>0</u>	<u>7,553,921</u>	<u>6,953,308</u>	<u>600,613</u>	<u>8.6%</u>
<u>600600 Medical Care</u>								
600601	Medical Costs People in Custody	0	0		0	0	0	0.0%
	<u>Medical Care Subtotal</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED				2010	INC/(DEC) OVER 2010	PERCENT INC/-DEC OVER 2010
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
HEALTH & HUMAN SERVICES FUNCTION								
<u>600000 Community Human Services Department (Continued)</u>								
<u>Grants / Projects</u>								
	Comprehensive Family Assessment Grant	400,000	400,000		0	0	0	0.0%
	Adoption Opportunities Grant	400,000	400,000		0	0	0	0.0%
	SELF Grant	60,000	60,000		0	0	0	0.0%
	Time Limited Reunification Grant	139,400	139,400		0	0	0	0.0%
	Alternative Response Grant	240,300	240,300		0	0	0	0.0%
	MFIP Transit Yr. Ext. Grant	0	0		0	0	0	0.0%
	Parent Support Grant	120,000	120,000		0	0	0	0.0%
	Education Training Vouchers Grant	65,000	65,000		0	0	0	0.0%
	Respite Care Grant	50,000	50,000		0	0	0	0.0%
	Maternal Child Recovery Support Grant	1,128,184	1,128,184		0	0	0	0.0%
	Adult Integrated Grant	13,054,147	12,001,588		1,052,559	1,613,559	(561,000)	-34.8%
	PAS/ARR-MI Grant	46,250	38,250		8,000	8,000	0	0.0%
	Children's Mental Health Screening Grant	687,022	687,022		0	0	0	0.0%
	MFIP Child Care Grant	0	0		0	0	0	0.0%
	Basic Sliding Fee Grant	0	0		0	0	0	0.0%
	Portability Pool Grant	0	0		0	0	0	0.0%
	Family Homeless Prevention Grant	2,611,106	2,611,106		0	0	0	0.0%
	Ending Racial Disparities Grant	100,000	100,000		0	0	0	0.0%
	SFC Children's Mental Health Grant	111,625	111,625		0	0	0	0.0%
	Family Support Project	0	0		0	0	0	0.0%
	Juvenile Prostitution Project	15,000	15,000		0	0	0	0.0%
	U-Care Co Effort/Care Mgmt. Project	0	0		0	0	0	0.0%
	Grants / Projects Subtotal	19,228,034	18,167,475	0	1,060,559	1,621,559	(561,000)	-34.6%
	Community Human Services Total	170,465,968	87,050,758	0	83,415,210	83,115,649	299,561	0.4%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED				2010 APPROVED TAX LEVY	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<u>HEALTH & HUMAN SERVICES FUNCTION</u>								
<u>620000 Lake Owasso Residence</u>								
620101	Administration	1,515,858	7,935,860	762,999	263,999	263,999	0	0.0%
620201	Food Services	288,803			0	0	0	0.0%
620301	Health Services	368,701			0	0	0	0.0%
620401	Plant Operations & Maintenance	443,332			0	0	0	0.0%
620501	Residential Services	5,746,202			0	0	0	0.0%
620601	Developmental Services	599,962			0	0	0	0.0%
	Lake Owasso Residence Total	8,962,858	7,935,860	762,999	263,999	263,999	0	0.0%
<u>610000 Ramsey County Care Center</u>								
610101	Administration	2,486,543	14,493,513	224,322	366,854	366,854	0	0.0%
610201	Nutrition Services	1,409,686			0	0	0	0.0%
610301	Laundry	198,479			0	0	0	0.0%
610401	Housekeeping	547,818			0	0	0	0.0%
610501	Nursing	6,487,981			0	0	0	0.0%
610502	Nursing Transitional Care Unit	2,540,588			0	0	0	0.0%
610601	Plant Maintenance	768,682			0	0	0	0.0%
610701	Activities	268,238			0	0	0	0.0%
610801	Social Services	376,674			0	0	0	0.0%
	Ramsey County Care Center Total	15,084,689	14,493,513	224,322	366,854	366,854	0	0.0%
<u>580000 Public Health</u>								
580200	Family Health	7,148,420	4,567,521		2,580,899	2,580,899	0	0.0%
580300	Screening & Case Management	2,561,057	1,857,443		703,614	703,614	0	0.0%
580400	Healthy Communities	856,237	0		856,237	856,910	(673)	-0.1%
580500	Correctional Health	2,399,917	2,399,917		0	0	0	~
580600	Preventive Medicine	2,501,199	1,548,914		952,285	952,285	0	0.0%
580700	Administration	3,486,317	3,606,047		(119,730)	(120,403)	673	0.6%
580770	Support Services	1,287,725	720,000		567,725	567,725	0	0.0%
580780	Uncompensated Care	2,841,628	184,119		2,657,509	2,657,509	0	0.0%
580800	Epidemiology, Policy, Planning & Prep.	471,172	8,000		463,172	462,097	1,075	0.2%
581000	Environmental Health	18,410,284	18,123,756	159,640	126,888	126,888	0	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED				2010 APPROVED TAX LEVY	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
HEALTH & HUMAN SERVICES FUNCTION								
<u>580000 Public Health (Continued)</u>								
<u>Grants</u>								
580180	Supplemental Nutrition (W.I.C.) Grant	2,920,850	2,920,850		0	0	0	0.0%
	Child & Teen Check Up Grant	1,487,150	1,487,150		0	0	0	0.0%
	Maternal Child Health Grant	851,991	851,991		0	0	0	0.0%
	STEPS to a Healthier US Grant	0	0		0	0	0	0.0%
	Statewide Health Impr. Prog.(SHIP) Grant	0	0		0	0	0	0.0%
	Sexual Offense Services Grant	288,365	138,365		150,000	150,000	0	0.0%
	Runaway Intervention Grant	20,000	20,000		0	0	0	0.0%
	Clamidia Screening Grant	0	0		0	0	0	0.0%
	Pertussis Surveillance Grant	0	0		0	0	0	0.0%
	Medical Reserve Corp. Grant	5,000	5,000		0	0	0	0.0%
	Emergency Preparedness Grant	711,953	711,953		0	0	0	0.0%
	Cities Readiness Initiative Grant	0	0		0	0	0	0.0%
	Lead Hazard Control Grant - Hennepin Co	0	0		0	0	0	0.0%
	Lead Hazard Control Grant - HUD	0	0		0	0	0	0.0%
	CDC Env't'l Health Preparedness Grant	72,725	72,725		0	0	0	0.0%
	Solid Waste Management - SCORE Grant	1,268,637	1,268,637		0	0	0	0.0%
	Local Recycling Development Grant	160,000	160,000		0	0	0	0.0%
	Electronic Document Mgmt. System Proj.	723,297	0	723,297	0	0	0	0.0%
	Public Health Total	50,473,924	40,652,388	882,937	8,938,599	8,937,524	1,075	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	BUDGET	2011 APPROVED			2010 APPROVED TAX LEVY	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010
			REVENUE	FUND BALANCE	TAX LEVY			
HEALTH & HUMAN SERVICES FUNCTION								
<u>380000</u>	<u>Other Activities</u>							
380101	Veterans Services	408,308	0	0	408,308	408,308	0	0.0%
<u>810000</u>	<u>Workforce Solutions</u>							
810101	Workforce Solutions	24,028,170	23,635,914	0	392,256	395,793	(3,537)	-0.9%
<u>590100</u>	<u>Other Health</u>							
590101	Sexual Assault Examinations	349,200	0		349,200	349,200	0	0.0%
590102	Correctional Health	6,089,555	50,000		6,039,555	5,963,020	76,535	1.3%
	Miscellaneous - Health	6,438,755	50,000	0	6,388,755	6,312,220	76,535	1.2%
<u>760000</u>	<u>Conservation of Natural Resources</u>							
760101	County Extension Service	65,813	0	0	65,813	65,813	0	0.0%
TOTAL HEALTH & HUMAN SVCS. FUNCTION		275,928,485	173,818,433	1,870,258	100,239,794	99,866,160	373,634	0.4%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY / DEPARTMENT	2011 APPROVED			2010	INC/(DEC) OVER 2010	PERCENT INC-/DEC OVER 2010	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
UNALLOCATED REVENUES & FUND BALANCE								
010101	<u>Unallocated Revenues & Fund Balance</u>							
010102	Indirect Cost Reimbursements		4,289,916		(4,289,916)	(4,148,855)	(141,061)	-3.4%
010102	Interest on Investments		10,000,000		(10,000,000)	(10,000,000)	0	0.0%
010101	Special Taxes		2,932,870		(2,932,870)	(2,882,870)	(50,000)	-1.7%
010101	County Program Aid		12,424,077		(12,424,077)	(12,424,077)	0	0.0%
010101	City of St. Paul TIF Agreement		3,005,913		(3,005,913)	(3,005,913)	0	0.0%
010101	Fund Balance-County General Fund		0		0	0	0	0.0%
TOTAL UNALLOCATED REV. & FUND BALANCE		0	32,652,776	0	(32,652,776)	(32,461,715)	(191,061)	-0.6%

TOTAL COUNTY BUDGET		585,702,919	319,461,747	5,893,712	260,347,460	253,390,280	6,957,180	2.75%
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County Administration & Taxpayer Services Tab

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

The Mission Statement, Values Statement, Operating Principles, Goals and Critical Success Indicators were reaffirmed by the Ramsey County Board of Commissioners on March 24, 2009.

MISSION STATEMENT

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

VALUES STATEMENT

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

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.

GOALS AND CRITICAL SUCCESS INDICATORS

Goal: *Be a leader in financial and operational management.*

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- Business support services enable the effective and efficient delivery of high quality county services.
- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- Facilities are functional, safe, and accessible.
- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Effective partnerships with public and private systems result in improved benefit to the community.

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

Goal: Promote multi-modal transit and transportation solutions that effectively serve our citizens.

- A variety of safe and effective transportation options benefit the community.

Goal: Prevent crime and improve public safety.

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- The County is prepared for emergencies and responds effectively.
- Vulnerable children and adults are safe.
- Over-representation of people of color in the criminal justice system is reduced.

Goal: Be a leader in responding to the changing demographics in Ramsey County.

- Disparities in access and outcomes for diverse populations are reduced.
- Services are culturally sensitive and responsive to diverse populations.
- County services adapt to meet the needs of the aging population.
- Staff reflect the demographics of the working age population of the County.

Goal: Proactively deliver services that improve the quality of life for children and families, and individuals with special needs.

- The basic needs (food, shelter, health care) of residents are met.
- Residents with special needs are healthy and safe in the community.
- Cultural and recreational services are accessible and available.
- Partnerships increase the number of children who go to school ready to learn.
- The Ramsey County Libraries continue to be accessible and serve all residents of the County.

Goal: Protect our natural resources and the quality of our environment.

- Services that support environmental stewardship are provided for residents and property owners.
- Natural resources are managed to sustain and enhance the environment.
- Policies and practices reflect sound environmental principles.
- The impact of waste on the environment is minimized.

ORGANIZATION

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

ADDITIONAL INFORMATION

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

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

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

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

BUDGET SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	1,839,946	1,907,271	1,934,628	1,997,011
Revenue / Est. Revenue - Operating Budget	8,101	6,200	3,800	3,800
County Tax Levy	1,831,845	1,901,071	1,930,828	1,993,211
Inc/(Dec) from Previous Year			29,757	62,383
% Inc/-Dec from Previous Year			1.6%	3.2%
Inc/(Dec) for 2 Years				92,140
% Inc/-Dec for 2 Years				4.8%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	1,839,946	1,907,271	1,934,628	1,997,011
Total Expenditure / Appropriation	1,839,946	1,907,271	1,934,628	1,997,011
Inc/(Dec) from Previous Year			27,357	62,383
% Inc/-Dec from Previous Year			1.4%	3.2%
Inc/(Dec) for 2 Years				89,740
% Inc/-Dec for 2 Years				4.7%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Board of Ramsey County Commissioners				
Per Diems	3,810	5,500	3,800	3,800
Recoveries	4,291	700	-	-
Total Revenue / Estimated Revenue	8,101	6,200	3,800	3,800
Inc/(Dec) from Previous Year			(2,400)	-
% Inc/-Dec from Previous Year			-38.7%	0.0%
Inc/(Dec) for 2 Years				(2,400)
% Inc/-Dec for 2 Years				-38.7%

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

PERSONNEL SUMMARY

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	18.00	18.00	18.00	18.00
Total Existing Permanent FTE	18.00	18.00	18.00	18.00

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	18.00	18.00
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	903,229	3,800	899,429
Commissioner Assistants	D	7.00	704,976	-	704,976
Secretarial	D	4.00	326,423	-	326,423
		18.00	1,934,628	3,800	1,930,828

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	46.6%	7.00	903,229	3,800	899,429
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	53.4%	11.00	1,031,399	-	1,031,399
			18.00	1,934,628	3,800	1,930,828
2009 Budget			18.00	1,907,271	6,200	1,901,071
Inc/(Dec.) from 2009 Budget			-	27,357	(2,400)	29,757
% Inc/-Dec. from 2009 Budget			0.0%	1.4%	-38.7%	1.6%

CHANGE FROM 2009 BUDGET

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
County Commissioners	-	15,739	(2,400)	18,139
Commissioner Assistants	-	6,409	-	6,409
Secretarial	-	5,209	-	5,209
Inc/(Dec.) from 2009 Budget	-	27,357	(2,400)	29,757
% Inc/-Dec. from 2009 Budget	0.0%	1.4%	-38.7%	1.6%

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	932,751	3,800	928,951
Commissioner Assistants	D	7.00	725,569	-	725,569
Secretarial	D	4.00	338,691	-	338,691
		<u>18.00</u>	<u>1,997,011</u>	<u>3,800</u>	<u>1,993,211</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	46.6%	7.00	932,751	3,800	928,951
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	53.4%	11.00	1,064,260	-	1,064,260
			<u>18.00</u>	<u>1,997,011</u>	<u>3,800</u>	<u>1,993,211</u>
2010 Approved Budget			18.00	1,934,628	3,800	1,930,828
Inc/(Dec.) from 2010 Approved Budget			-	62,383	-	62,383
% Inc/-Dec. from 2010 Approved Budget			0.0%	3.2%	0.0%	3.2%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Change from 2010 Approved Budget				
	FTEs	Budget	Financing	Levy	
County Commissioners	-	29,522	-	29,522	
Commissioner Assistants	-	20,593	-	20,593	
Secretarial	-	12,268	-	12,268	
		<u>-</u>	<u>62,383</u>	<u>-</u>	<u>62,383</u>
Inc/(Dec.) from 2010 Approved Budget		-	62,383	-	62,383
% Inc/-Dec. from 2010 Approved Budget		0.0%	3.2%	0.0%	3.2%

Department Summary



250 Court House, 15 W. Kellogg Blvd.

(651) 266-8014

RAMSEY COUNTY CHARTER COMMISSION

MISSION

The Ramsey County Charter became effective on November 6, 1992. A 17-member commission meets quarterly to review the Charter and proposals for amending the Charter.

The Ramsey County Charter states, "The Charter Commission shall periodically review the charter and propose any necessary amendments. The commission shall review any proposed amendments, declare the sufficiency of a petition, prepare a summary of any proposed amendments, and submit proposed amendments to an election.

Department Summary



RAMSEY COUNTY CHARTER COMMISSION

BUDGET SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	1,000	1,017	1,136	1,136
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	1,000	1,017	1,136	1,136
Inc/(Dec) from Previous Year			119	-
% Inc/-Dec from Previous Year			11.7%	0.0%
Inc/(Dec) for 2 Years				119
% Inc/-Dec for 2 Years				11.7%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Ramsey County Charter Commission	1,000	1,017	1,136	1,136
Total Expenditure / Appropriation	1,000	1,017	1,136	1,136
Inc/(Dec) from Previous Year			119	-
% Inc/-Dec from Previous Year			11.7%	0.0%
Inc/(Dec) for 2 Years				119
% Inc/-Dec for 2 Years				11.7%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Ramsey County Charter Commission	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,136	-	1,136
		-	1,136	-	1,136

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,136	-	1,136
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,136	-	1,136
2009 Budget			-	1,017	-	1,017
Inc/(Dec.) from 2009 Budget			-	119	-	119
% Inc/-Dec. from 2009 Budget			0.0%	11.7%		11.7%

CHANGE FROM 2009 BUDGET

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	119	-	119
Inc/(Dec.) from 2009 Budget	-	119	-	119
% Inc/-Dec. from 2009 Budget	0.0%	11.7%		11.7%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,136	-	1,136
		-	1,136	-	1,136

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,136	-	1,136
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,136	-	1,136
2010 Approved Budget			-	1,136	-	1,136
Inc/(Dec.) from 2010 Approved Budget			-	-	-	-
% Inc/-Dec. from 2010 Approved Budget			0.0%	0.0%		0.0%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	-	-	-
Inc/(Dec.) from 2010 Approved Budget	-	-	-	-
% Inc/-Dec. from 2010 Approved Budget	0.0%	0.0%		0.0%

Department Summary



Julie Kleinschmidt, County Manager

250 Courthouse

(651) 266-8000

COUNTY MANAGER

DEPARTMENT MISSION

Implementing the policy directives and initiatives of the Ramsey County Board of Commissioners, and administering the business affairs of Ramsey County.

PROGRAMS / SERVICES

The County Manager is responsible for:

- Managing finances, human resources and intergovernmental relations;
- Fostering an innovative, inclusive, and collaborative environment within the county and when addressing residents and other units of government;
- Providing administrative support at County Board meetings and workshops and maintaining an historical record of all County Board transactions;
- Ensuring the safety of residents and county employees and the continuity of government during emergency situations;
- Communicating appropriate and relevant information to the general public;
- Overseeing countywide diversity activities and the Inclusiveness in Contracting Program;
- Researching, analyzing, planning, coordinating, and implementing policies and programs authorized by the County Board.

The County Manager's office provides these services to operating departments and the County Board through four divisions: Administration, Emergency Management & Homeland Security, Budgeting & Accounting and Human Resources.

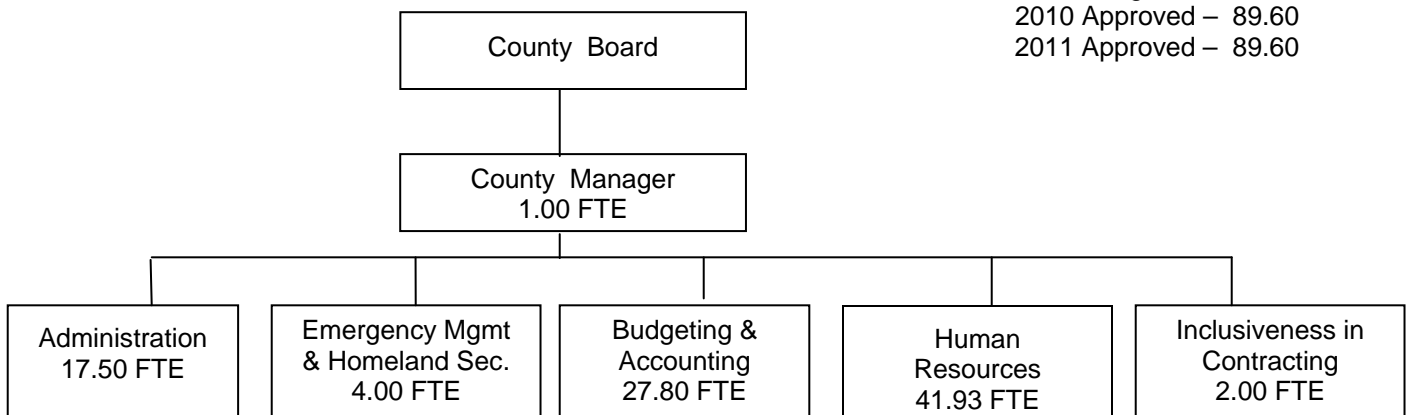
CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- Business support services enable the effective and efficient delivery of high quality county services.
- Staff reflect the demographics of the working age population of the County.
- The County is prepared for emergencies and responds effectively.

2009 ORGANIZATION CHART

Personnel - FTE

2008 Budget – 93.98
 2009 Budget – 94.23
 2010 Approved – 89.60
 2011 Approved – 89.60



Department Summary



COUNTY MANAGER

BUDGET SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	9,925,144	10,709,406	10,549,268	10,854,464
Expenditure / Appropriation - Grants / Projects	100,680	91,289	78,444	85,269
Revenue / Est. Revenue - Operating Budget	1,118,921	944,737	1,042,397	1,038,726
Revenue / Est. Revenue - Grants / Projects	125,000	91,289	78,444	85,269
County Tax Levy	8,781,903	9,764,669	9,506,871	9,815,738
Inc/(Dec) from Previous Year			(257,798)	308,867
% Inc/-Dec from Previous Year			-2.6%	3.2%
Inc/(Dec) for 2 Years				51,069
% Inc/-Dec for 2 Years				0.5%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	2,161,777	2,170,057	2,202,448	2,263,649
Emergency Management & Homeland Security	410,330	387,778	421,635	403,635
Budgeting & Accounting	2,816,966	3,226,113	3,031,865	3,171,205
Human Resources	4,426,824	4,605,802	4,640,884	4,760,812
Personnel Review Board	570	6,308	6,119	6,119
Inclusiveness In Contracting	108,677	188,348	121,317	124,044
Counsel for Indigents	-	125,000	125,000	125,000
Total Operating Budget	9,925,144	10,709,406	10,549,268	10,854,464
Inc/(Dec) from Previous Year			(160,138)	305,196
% Inc/-Dec from Previous Year			-1.5%	2.9%
<u>Grants / Projects</u>				
Domestic Preparedness Grants	100,680	91,289	78,444	85,269
Total Grants / Projects	100,680	91,289	78,444	85,269
Total Expenditure / Appropriation	10,025,824	10,800,695	10,627,712	10,939,733
Inc/(Dec) from Previous Year			(172,983)	312,021
% Inc/-Dec from Previous Year			-1.6%	2.9%
Inc/(Dec) for 2 Years				139,038
% Inc/-Dec for 2 Years				1.3%

Department Summary



COUNTY MANAGER

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	492,614	272,823	405,571	412,644
Emergency Management & Homeland Security	183,518	133,000	175,000	157,000
Budgeting & Accounting	143,389	237,323	145,300	148,800
Human Resources	299,400	301,591	316,526	320,282
Personnel Review Board	-	-	-	-
Inclusiveness In Contracting	-	-	-	-
Total Operating Budget	1,118,921	944,737	1,042,397	1,038,726
Inc/(Dec) from Previous Year			97,660	(3,671)
% Inc/-Dec from Previous Year			10.3%	-0.4%
<u>Grants / Projects</u>				
Domestic Preparedness Grants	125,000	91,289	78,444	85,269
Total Grants / Projects	125,000	91,289	78,444	85,269
Total Revenue / Estimated Revenue	1,243,921	1,036,026	1,120,841	1,123,995
Inc/(Dec) from Previous Year			84,815	3,154
% Inc/-Dec from Previous Year			8.2%	0.3%
Inc/(Dec) for 2 Years				87,969
% Inc/-Dec for 2 Years				8.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

COUNTY MANAGER

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
<u>Operating Budget</u>				
Administration	18.50	18.50	17.50	17.50
Emergency Management & Homeland Security	3.00	3.00	3.00	3.00
Budgeting & Accounting	27.80	27.80	25.80	25.80
Human Resources	41.68	41.93	41.30	41.30
Personnel Review Board	-	-	-	-
Inclusiveness In Contracting	2.00	2.00	1.00	1.00
Total Operating Budget	92.98	93.23	88.60	88.60
<u>Grants / Projects</u>				
Domestic Preparedness Grants	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	93.98	94.23	89.60	89.60

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	89.60	89.60
Inc/(Dec) from Previous Year	(4.63)	-
Inc/(Dec) for 2 Years		(4.63)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Administration</u>				
Intergovernmental Relations Specialist	1.00	1.00	1.00	1.00
Homeless Services Coordinator	1.00	1.00	1.00	1.00
<u>Domestic Preparedness Grants</u>				
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Total Existing Conditional FTE	3.00	3.00	3.00	3.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2010 Approved				
		FTEs	Budget	Financing	Levy	
County Manager						
County Administration	M/D	3.30	394,322	-	394,322	
Chief Clerk to the County Board	M/D	2.00	197,176	12,000	185,176	
Administrative	D	1.20	151,267	7,500	143,767	
Legislative Unit	D	3.00	527,685	142,246	385,439	
Policy Analysis & Planning	D	4.00	503,729	-	503,729	
Public Information	D	2.00	269,100	193,825	75,275	
Heading Home Program	D	1.00	119,232	50,000	69,232	
Court Bailiff	M/D	1.00	39,937	-	39,937	
Emergency Mgmt.	M/D	3.00	421,635	175,000	246,635	
Domestic Preparedness Grants	D	1.00	78,444	78,444	-	
Budgeting & Accounting						
Investment Function	M	1.00	126,250	17,000	109,250	
Miscellaneous-Finance	M	-	415,660	-	415,660	
Accounting	M/D	12.80	1,177,344	45,900	1,131,444	
Budgeting	M/D	6.00	650,821	81,400	569,421	
Financial Management	D	2.00	271,477	-	271,477	
Payroll	M/D	4.00	390,313	1,000	389,313	
Human Resources						
Administration	M/D	3.55	409,600	-	409,600	
Benefits Administration	M/D	7.00	1,027,215	316,526	710,689	
Labor Relations	M/D	2.80	305,189	-	305,189	
Classification/Compensation	M/D	7.90	763,899	-	763,899	
Recruitment/Selection	M/D	7.50	737,957	-	737,957	
Diversity, Learning & Org. Develop	D	7.80	831,147	-	831,147	
Worker's Comp/Safety Mgmt.	M/D	4.75	565,877	-	565,877	
Personnel Review Board	M	-	6,119	-	6,119	
Inclusiveness in Contracting	D/M	1.00	121,317	-	121,317	
Counsel for Indigents	M	-	125,000	-	125,000	
		89.60	10,627,712	1,120,841	9,506,871	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	6.9%	1.00	673,029	17,000	656,029
Total Mandated/Discretionary	M/D	67.8%	65.60	7,081,285	631,826	6,449,459
Total Discretionary/Mandated	D/M	1.3%	1.00	121,317	-	121,317
Total Discretionary	D	24.0%	22.00	2,752,081	472,015	2,280,066
			89.60	10,627,712	1,120,841	9,506,871
2009 Budget			94.23	10,800,695	1,036,026	9,764,669
Inc/(Dec.) from 2009 Budget			(4.63)	(172,983)	84,815	(257,798)
% Inc/-Dec. from 2009 Budget				-1.6%	8.2%	-2.6%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

COUNTY MANAGER

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
County Manager				
County Administration	(0.70)	(45,744)	-	(45,744)
Chief Clerk to the County Board	-	(14,812)	1,680	(16,492)
Administrative	(0.30)	(17,720)	(500)	(17,220)
Legislative Unit	-	69,544	37,746	31,798
Policy Analysis & Planning	-	41,878	-	41,878
Public Information	-	17,768	93,822	(76,054)
Heading Home Program	-	(9,459)	-	(9,459)
Court Bailiff	-	(9,064)	-	(9,064)
Emergency Mgmt.	-	33,857	42,000	(8,143)
Domestic Preparedness Grants	-	(12,845)	(12,845)	-
Budgeting & Accounting				
Investment Function	-	2,176	-	2,176
Miscellaneous-Finance	-	14,745	-	14,745
Accounting	(1.00)	(127,251)	(9,801)	(117,450)
Budgeting	(1.00)	(76,732)	(82,422)	5,690
Financial Management	-	(2,745)	-	(2,745)
Payroll	-	(4,441)	200	(4,641)
Human Resources				
Administration	-	9,177	-	9,177
Benefits Administration	(0.05)	49,637	14,935	34,702
Labor Relations	0.50	5,819	-	5,819
Classification/Compensation	(0.63)	(26,733)	-	(26,733)
Recruitment/Selection	(0.25)	(26,836)	-	(26,836)
Diversity, Learning & Org. Development	-	(27,885)	-	(27,885)
Worker's Comp/Safety Mgmt.	(0.20)	51,904	-	51,904
Personnel Review Board	-	(189)	-	(189)
Inclusiveness in Contracting	(1.00)	(67,031)	-	(67,031)
Counsel for Indigents	-	-	-	-
Inc/(Dec.) from 2009 Budget	(4.63)	(172,983)	84,815	(257,798)
% Inc-/Dec. from 2009 Budget		-1.6%	8.2%	-2.6%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2011 Approved				
		FTEs	Budget	Financing	Levy	
County Manager						
County Administration	M/D	3.30	405,008	-	405,008	
Chief Clerk to the County Board	M/D	2.00	203,187	12,500	190,687	
Administrative	D	1.20	155,483	8,000	147,483	
Legislative Unit	D	3.00	540,527	144,524	396,003	
Policy Analysis & Planning	D	4.00	522,789	-	522,789	
Public Information	D	2.00	275,498	197,620	77,878	
Heading Home Program	D	1.00	118,040	50,000	68,040	
Court Bailiff	M/D	1.00	43,117	-	43,117	
Emergency Mgmt.	M/D	3.00	403,635	157,000	246,635	
Domestic Preparedness Grants	D	1.00	85,269	85,269	-	
Budgeting & Accounting						
Investment Function	M	1.00	131,742	18,000	113,742	
Miscellaneous-Finance	M	-	427,795	-	427,795	
Accounting	M/D	12.80	1,239,407	45,900	1,193,507	
Budgeting	M/D	6.00	671,357	83,900	587,457	
Financial Management	D	2.00	289,645	-	289,645	
Payroll	M/D	4.00	411,259	1,000	410,259	
Human Resources						
Administration	M/D	3.55	420,075	-	420,075	
Benefits Administration	M/D	7.00	1,048,742	320,282	728,460	
Labor Relations	M/D	2.80	314,444	-	314,444	
Classification/Compensation	M/D	7.90	789,798	-	789,798	
Recruitment/Selection	M/D	7.50	763,452	-	763,452	
Diversity, Learning & Org. Develop	D	7.80	842,398	-	842,398	
Worker's Comp/Safety Mgmt.	M/D	4.75	581,903	-	581,903	
Personnel Review Board	M	-	6,119	-	6,119	
Inclusiveness in Contracting	D/M	1.00	124,044	-	124,044	
Counsel for Indigents	M	-	125,000	-	125,000	
		89.60	10,939,733	1,123,995	9,815,738	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	6.9%	1.00	690,656	18,000	672,656
Total Mandated/Discretionary	M/D	68.0%	65.60	7,295,384	620,582	6,674,802
Total Discretionary/Mandated	D/M	1.3%	1.00	124,044	-	124,044
Total Discretionary	D	23.9%	22.00	2,829,649	485,413	2,344,236
			89.60	10,939,733	1,123,995	9,815,738
2010 Approved Budget			89.60	10,627,712	1,120,841	9,506,871
Inc/(Dec.) from 2010 Approved Budget			-	312,021	3,154	308,867
% Inc/-Dec. from 2010 Approved Budget				2.9%	0.3%	3.2%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

COUNTY MANAGER

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
County Manager				
County Administration	-	10,686	-	10,686
Chief Clerk to the County Board	-	6,011	500	5,511
Administrative	-	4,216	500	3,716
Legislative Unit	-	12,842	2,278	10,564
Policy Analysis & Planning	-	19,060	-	19,060
Public Information	-	6,398	3,795	2,603
Heading Home Program	-	(1,192)	-	(1,192)
Court Bailiff	-	3,180	-	3,180
Emergency Mgmt.	-	(18,000)	(18,000)	-
Domestic Preparedness Grants	-	6,825	6,825	-
Budgeting & Accounting				
Investment Function	-	5,492	1,000	4,492
Miscellaneous-Finance	-	12,135	-	12,135
Accounting	-	62,063	-	62,063
Budgeting	-	20,536	2,500	18,036
Financial Management	-	18,168	-	18,168
Payroll	-	20,946	-	20,946
Human Resources				
Administration	-	10,475	-	10,475
Benefits Administration	-	21,527	3,756	17,771
Labor Relations	-	9,255	-	9,255
Classification/Compensation	-	25,899	-	25,899
Recruitment/Selection	-	25,495	-	25,495
Diversity, Learning & Org. Development	-	11,251	-	11,251
Worker's Comp/Safety Mgmt.	-	16,026	-	16,026
Personnel Review Board	-	-	-	-
Inclusiveness in Contracting	-	2,727	-	2,727
Counsel for Indigents	-	-	-	-
Inc/(Dec.) from 2010 Approved Budget	-	312,021	3,154	308,867
% Inc-/Dec. from 2010 Approved Budget		2.9%	0.3%	3.2%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

PERFORMANCE MEASURES – HIGHLIGHTS

- Ramsey County's credit rating on debt obligations (Aaa and AAA) is the highest achievable and is held by only four counties in Minnesota and only 1.3% of all counties in the United States. The strong credit rating reduces property taxes by allowing the County to borrow money for capital improvements at the lowest interest rate available.
- The County has maintained fund balances that are adequate to manage unforeseen revenue losses and stable operations. The County Board's policy of maintaining the Undesignated Fund Balance (emergency reserves) at 7.5% of the budget was characterized as "somewhat lean" by a recent credit agency report, but it has proven adequate to meet the County's needs.
- The County's debt per capita continues to be low, despite an aggressive capital improvement program.
- The Days Away from work, Restricted, or needing Transfer to other job duties (DART) rate is above the average of all other local Minnesota units of government. While the higher rate may be due in part to the inclusion of long term care facilities for the elderly and developmentally disabled in its operations, the County continues to develop strategies for dealing with a graying workforce; responding to increased patient handling requirements; and assessing/modifying the physical demands of those job functions that involve responding to client aggression or client safety.

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	Credit rating on debt obligations - Moody's - Standard & Poor's	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA
2	Undesignated fund balance as a % of subsequent year's budget	7.5%	7.5%	7.5%	7.5%	7.5%
3	Debt per capita (County debt only)	\$343	\$360	\$331	\$337	\$345
4	Days Away, Restricted or needing Transfer to other job duties (DART) rate - Ramsey County - All other local units of MN government	4.11 2.40	3.11 not avail.	4.42 not avail.	4.25	3.88

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

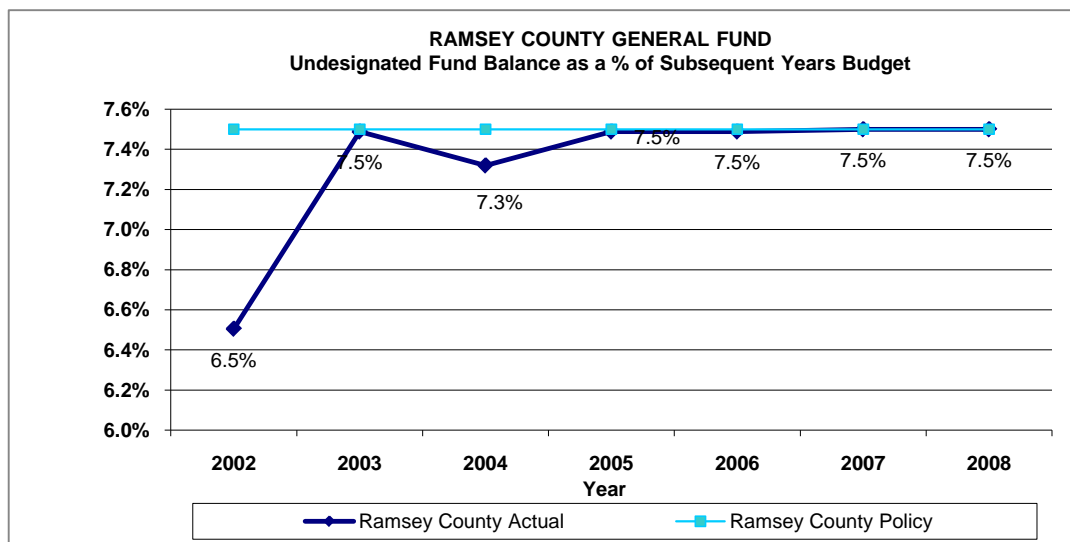
PERFORMANCE MEASURES - DISCUSSION

1. Credit rating on debt obligations

The credit rating on debt obligations is the highest achievable and is held by only four counties in Minnesota and only 34 of 3,066 total 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.

2. Undesignated fund balance as a % of subsequent year's budget

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 agency report, it has proven adequate to meet the County's needs. In 2007, the County's emergency reserves and discretionary funds were within the State Auditor's recommended percentage of budgeted expenditures.



Department Summary



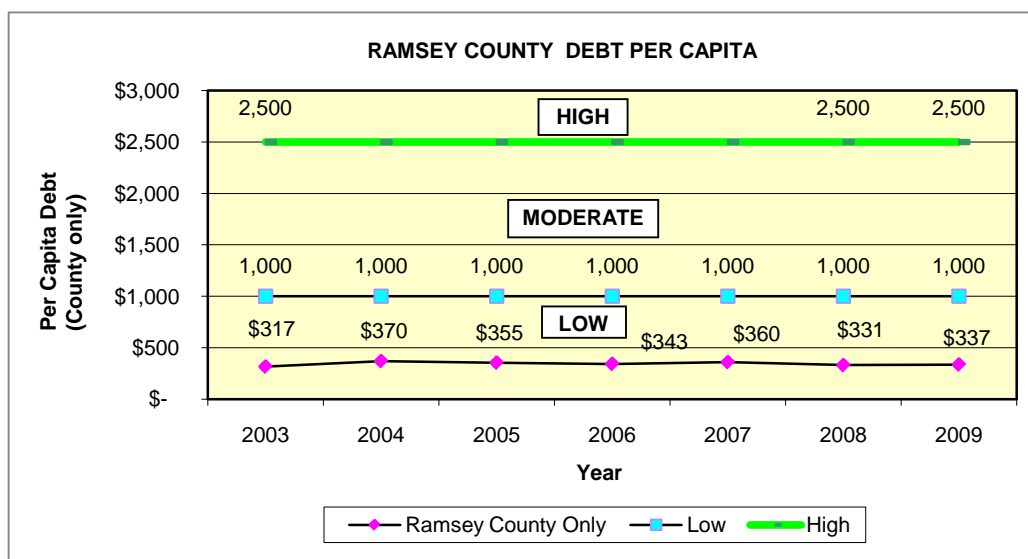
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

3. County debt per capita

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 ratios within the moderate to low credit rating agency benchmarks for 'Triple A' counties. The County's debt per capita is expected to remain in the low category in 2010-11.



4. Number of OSHA recordable injuries/illnesses per 100 full-time employees resulting in Days Away, Restricted or needing Transfer to other job duties (DART)

The DART Rate is the number of Occupational Safety and Health Administration (OSHA) recordable injuries/illnesses per 100 full-time employees resulting in Days Away, Restricted or needing Transfer to other job duties. Higher DART rates increase operational costs and reduce employee productivity. Stable or decreasing rates suggest that resources are being reasonably allocated towards maintaining or improving workplace health and safety.

From 2003-2006, the County's DART rate showed a steady increase, while the state average for local governments remained fairly flat, between 2.4 and 3.0. In 2007, the County's DART rate declined lower than the value for the prior three years; however, in 2008, the rate returned to an increasing value. Information on all other local units of government in Minnesota is not currently available for 2007 and 2008, so it is difficult to determine if the return to an increasing rate has been experienced by all local units over this past two-year period.

The general increase in the County's DART rate from 2003 to the present is due in part to an aging County workforce that can take longer to recover from an injury or illness given the reliance on physical labor to accomplish some of its operations, particularly in the areas of corrections, law enforcement and disabled resident care. Focusing health and safety programs on reducing or restructuring physically demanding work tasks and improving the health of the employees working in high risk occupations should help control DART rates for the County in the future.

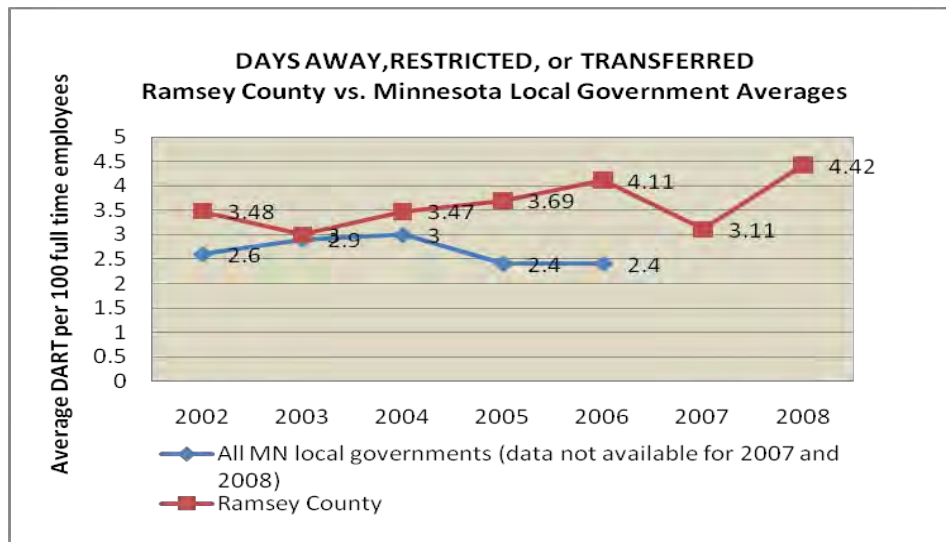
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

- A lower turnover rate reduces the costs associated with employee turnover -- including recruitment of replacements, lost productivity while the position is being filled, and training the new employee. The percentage of Ramsey County employees who leave County employment on an annual basis is lower than national averages for government agencies and the private sector.
- Selection of the “right person for the right job” has long-term strategic importance for the County and the effective use of its resources. Departments use the probation period to validate employment decisions, ensuring that only fully qualified individuals are selected for County positions.
- A significant majority of employees who attend Human Resources training programs are highly satisfied with the training curriculum and find the coursework relevant to current or future jobs.
- The State Auditor’s opinion indicates that the County’s financial statements fairly present the financial position of the County and comply with generally accepted accounting principles. An unqualified “clean” audit opinion is the best opinion achievable.
- County investments have consistently outperformed benchmark indices over time, which is positive because maximization of return on investments ultimately reduces the property tax levy requirement. Due to the effects on financial markets of losses from mortgage-backed obligations, the basis points were below the index in 2007 and 2008. The County responded by focusing its investments on preservation of capital, which reduced earnings but avoided the investment loss experienced by others.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of annual employee turnover	14%	13%	13%	13%	13%
2	% of employees who passed probation	95%	95%	93%	93%	93%
3	% of employees surveyed who stated that the training they received would positively impact their: - current job - future job	82%	86%	83%	84%	85%
		86%	88%	90%	91%	92%
4	Unqualified (“clean”) audit opinion on Comprehensive Annual Financial Report from State Auditor	Received	Received	Receive	Receive	Receive
5	Long-term investment performance	Exceeds Index 66 basis points	Below Index 32 basis points	Below Index 49 basis points	Exceed Index 75 basis points	Meet or Exceed Index

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES
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1. Percentage of employee turnover

The percentage of Ramsey County employees who left County employment on an annual basis is low (13% in 2008) compared to the national average for government agencies (15%) and the private sector (23%). The costs associated with employee turnover are typically estimated at 50% to 150% of a position's annual salary.

Causes of turnover are multiple: higher paying job, bad fit with organizational culture, unrealistic expectations of employee or employer, changes in a person's family situation, or the desire to learn a new skill/job elsewhere. According to a 2008 exit survey, the top three reasons Ramsey County employees left their job include: retirement, career advancement, or "other" such as health, family circumstances or relocation.

Some level of turnover is desirable and can promote employee development and innovation. A turnover rate below 5% is generally considered a reflection of organizational ill health. The goal in the management of turnover rates is to find an optimum balance between the loss of institutional knowledge and savings in recruitment, and the ability to introduce new ideas and facilitate change.

2. Percentage of employees who pass probation

Effective performance management is critical to organizational success. Poor recruitment and selection results in a less effective organization. Costs associated with poor recruitment and failure to fully utilize the performance evaluation opportunity that is available during the probation period are high:

- Employees not suited for a position require more of a manager's time and attention, resulting in less time that managers can spend on developing their best people.
- Employees with limited capabilities take time to become productive and need more training to build their skills.
- Customer satisfaction can be affected through increased errors, poor decision-making and less effective service.
- Underperforming staff impacts the performance and morale of co-workers.
- Lower productivity resulting from poor recruitment decisions can have a significant impact on the budget -- employee wages and benefits were 53% of the total approved Ramsey County budget for 2009.

3. Percentage of employees surveyed who stated that the training they received will positively impact their current or future job. This impacts productivity, morale, and work quality.

Human Resources provides year-round learning in leadership and management, diversity, relationships and communication, skill-building and work-life balance at all levels of the organization for County employees to build professional competencies.

In 2008, 108 courses were offered providing a total of 7,028 hours of training. Overall, 21% (895 employees) of the County's total employee population attended at least one training course offered through the Human Resources Department.

All training courses are evaluated regularly, and participants complete evaluations regarding satisfaction with the class, the instructor, the materials and relevance of the course content. In 2008, 83% of course participants stated that the training they received would positively impact how they do their current job. Additionally, 90% of course participants stated that the training they received would positively impact how they do their future jobs.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

4. Unqualified audit opinion on Comprehensive Annual Financial Report from State Auditor

An unqualified "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. The OSA also considers the adequacy of internal controls and compliance with laws, regulations, contracts, and grant agreements when expressing the audit opinion.

5. Long-term investment performance

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. A basis point is one one-hundredth of a percent and is used in measuring yield differences among investments. County investments consistently outperform the benchmark indices--since 2000, investments have exceeded the benchmark by 28 basis points. The return of the long-term portfolio from 1/1/00 to 12/31/08 was 5.19%. Maximization of return on investments ultimately reduces the property tax levy requirement.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

STAFF REFLECT THE DEMOGRAPHICS OF THE WORKING AGE POPULATION OF THE COUNTY

PERFORMANCE MEASURES – HIGHLIGHTS

From 2006 to 2008, the percentage of Ramsey County full-time employees who were people of color closely matched the percentage of employees in the Ramsey County geographic labor force who were people of color. However, this varies in the organization by department and job classification.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Ramsey County full-time employees: ♦ # ♦ % people of color ♦ % Caucasian	3,156 19% 81%	3,258 20% 80%	3,236 21% 79%	3,200 22% 78%	3,200 23% 77%
2	Ramsey County full-time employees by gender: ♦ % female ♦ % male	56% 44%	57% 43%	57% 43%	57% 43%	57% 43%
3	Ramsey County labor force (geographic area) by gender: * ♦ % full-time females ♦ % full-time males	48%* 52%*	48% 52%	48% 52%	48% 52%	48% 52%
4	Ramsey County labor force (geographic area) by ethnicity: * ♦ # in labor force ♦ % employees who are people of color ♦ % employees who are Caucasian	277,059* 17%* 83%*	277,059* 17%* 83%*	277,059* 17%* 83%*	277,059* 17%* 83%*	277,059* 17%* 83%*
5	% by which Ramsey County's workforce exceeds the geographic labor market composition for people of color	12%	18%	24%	30%	35%

* 2000 Census

PERFORMANCE MEASURES – DISCUSSION

Providing data is only one piece of a very challenging and complicated process of recruitment, retention and promotion of a dramatically changing community, not only for people of color including new immigrants, but also for the differences in gender, disability, age, economics and orientation.

There will be challenges due to a limited number of minorities currently in the labor pool for management, administrative and professional positions in the seven county metro area. As the future workforce starts to age and retire, recruiting efforts will need to continue targeting qualified persons of color to apply for jobs at all levels of the organization.

According to the 2000 Census, the shift in immigration demographics will mean a greater need for government services by more diverse populations, new recruiting schemes and a flexible workplace to ensure acquisition and retention of employees from younger, older, and more diverse populations. Human Resources workforce statistics show that the County will see increased retirements. Based on the State Demographer projections of a shrinking skilled workforce, the County should be prepared for difficulty in recruiting replacements.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

STAFF REFLECT THE DEMOGRAPHICS OF THE WORKING AGE POPULATION OF THE COUNTY

For Ramsey County staff to continue reflecting the demographics of the working population of the County, the organization will need to be aware of the demographic trends and focus on the following:

- Succession and workforce planning;
- Diversity hiring;
- Diverse education and training options;
- Diverse work routines (flex time, job sharing); and
- Cross cultural and cross generational integration at work.

For the last seven years, departments have received statistics concerning race, gender, hires, promotions, terminations and "Rule of 90" retirements. The County is actively pursuing several avenues that will assist departments in having a workforce that reflects the community demographics. This includes but is not limited to recruiting in faith based communities, social community centers, community centers, e-mail lists and advertising through diversity websites.

The changing nature, priorities and attitudes of the client base will require an increasingly diverse workforce and necessitate increased efforts in cultural recruitment, hiring, retention and management.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

- The Republican National Convention (RNC), held in Ramsey County in September 2008, was a national special security event that resulted in the most significant workload increase in the County's history for Emergency Management and Homeland Security (EMHS). Despite this, the majority of performance measures for 2008 met or exceeded 2007. In preparing for the RNC, the Emergency Operations Center was updated resulting in an enhanced public meeting place that is also a technologically advanced location from which to coordinate responses to any hazard.
- EMHS responds to many emergency situations in Ramsey County each year, and EMHS volunteers provide support on approximately 90% of these calls. In addition, EMHS is notified by the state of all situations involving environmental impact or hazardous materials, and staff analyze and respond as needed.
- Ramsey County's basic Emergency Operations Plan (EOP) was the first common, county-wide EOP in the state and the only one for an urban county. EMHS conducts and/or participates in two to four emergency response exercises each year to evaluate the usability and effectiveness of the EOP and related planning documents and response procedures.
- EMHS conducts approximately 30 public meetings per year at which personal, business, and family preparedness are discussed. Many more requests for public meetings are received, but limited resources prevent holding additional sessions. Despite this, over 1,300 attended these meetings in 2008.
- Each year, EMHS provides 25–30 training sessions for approximately 650 emergency responders from across the County. This establishes a commonality of training so that responders from various communities can better work with each other at the scene of an emergency event.
- Because emergencies are unpredictable, it is difficult to project the number that will occur in the future.
- Beginning in 2009, as part of the national goal of greater preparedness and resiliency for local communities, the number of compliance requirements for emergency management programs in Minnesota will increase from the current 69 to 106 by the year 2012.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES

#	Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010-11 Estimate
1	# of public education sessions, informational meetings, and outreach activities conducted	Not available	41	22	25	25
2	# of trainings conducted for responders	Not available	30	33	30	30
3	# of exercises that the County and municipalities participate in: - full scale (Ramsey County only) - functional (regional) - functional (Ramsey County municipalities) - tabletop	Not available	1 1 2 1	1 3 5 3	1 1 2 1	1 1 2 1
4	# of times volunteers are called out to support a public safety response	Not available	90	15*	Unknown	Unknown
5	# of emergencies responded to	Not available	106	83	Unknown	Unknown
6	• % of compliance with planning goals in MNWALK (% of compliance with minimum state required performance requirements) • % compliance with new national Emergency Management Accreditation Program Standards	100% (69 of 69 goals) Not available	100% Not available	100% Not available	100% (79 goals) Not available	100% (90 goals) 50%

* Does not include hours worked 24/7 at the Republican National Convention.

PERFORMANCE MEASURES - DISCUSSION

1. # of public education sessions, informational meetings, and outreach activities conducted

EMHS helps people in Ramsey County prepare for an emergency by presenting information to the public. It is difficult to adequately gauge the increase in preparedness as a whole as a result of these sessions but, at every meeting, feedback is received from one or more persons that as a result of the information presented, they have begun the process of preparing for emergencies. Approximately 1,311 persons attended these sessions in 2008, including more than 40 new trainees for the Community Emergency Response Teams (CERT). County and municipal CERT members provided access control at the County Emergency Operations Center (EOC) for the duration of the Republican National Convention.

Public education

- CERT consists of volunteers who receive specialized training that helps them help their neighbors in the hours immediately following an emergency. The cities of Falcon Heights and New Brighton were among the first in the state to start CERT programs. In 2008, EMHS was instrumental in expanding the CERT program to other communities by providing leadership, trainers, and organizational assistance to these and to the Ramsey County CERT program.
- Lack of funds required EMHS to stop publishing the CERT newsletter in 2008.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY
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Public meetings/presentations

- EMHS staff presented at several community meetings this year including the city councils of Arden Hills, Falcon Heights, North St. Paul, Shoreview, and Vadnais Heights. EMHS also made presentations to Ramsey County staff.
- EMHS presented at several classes and conferences for the following local and national groups: Carlson School of Management, St. Paul Area Chamber of Commerce, Minnesota GIS/LIS Conference, Secure 360, St. Paul BOMA, the Association of Minnesota Emergency Managers, the Governor's Emergency Management and Homeland Security Conference, and a class on GIS use in emergencies.

Legislative Contact

The EMHS Director testified before several committees at the Minnesota Legislature and met with many members of the Minnesota Congressional Delegation in Washington D.C. EMHS also remained active as a member of the National Association of Counties Justice and Public Safety Steering Committee and was instrumental in the effort to achieve American National Standards Institute (ANSI) accreditation of the National Emergency Management Standard.

2. # of trainings conducted for responders

In 2008, EMHS conducted more than 30 training sessions for 645 responders on various topics required by the U.S. Department of Homeland Security. In addition to the primary goal of assuring that emergency responders are able to work effectively, this training allows Ramsey County and the municipalities to remain eligible for federal grants. EMHS worked with the region to create and implement the state's first Tactical Interoperable Communications Plan, SkyWarn (severe weather spotter) training, and mandatory training in the National Incident Management System. In 2008, EMHS conducted classes for parks and recreation, fire, police, and public works departments; and Ramsey County EMHS Emergency Services volunteers; and provided assistance and training to the State Incident Management Team.

3. # of exercises that the County and municipalities participated in

In 2008, EMHS conducted one full-scale exercise, three tabletop exercises in Ramsey County, and five local municipal functional exercises; and also participated in three regional functional exercises. In addition, EMHS had a lead role in the operation and protection of the Republican National Convention in St. Paul.

Full-scale exercises involve responders and decision-makers from multiple jurisdictions and services at a live, simulated, emergency scene. Functional exercises evaluate a specific activity or system but not necessarily at a particular scene. Tabletop exercises are discussion-based exercises where a small number of pre-scripted problems are discussed. All exercises must comply with exacting federal regulations (i.e., the Homeland Security Exercise Evaluation Program).

4. # of times volunteers were called out to support public safety response

Ramsey County EMHS volunteers donated more than 2,300 hours of time in 2008, which is more volunteer hours than any other county program or department. Additionally, they remain on-call 24 hours a day. The volunteers provide invaluable support at emergency scenes, allowing responders to concentrate on core competencies while EMHS takes care of support and logistical concerns, resulting in faster resolution of emergency situations. During any large emergency in the 10-county metropolitan region, EMHS volunteers coordinate efforts among the emergency management agencies of any and all affected counties. For example, volunteers handle radio communications between emergency management agencies whenever severe weather threatens the area.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

5. # of emergencies responded to

Because it is not possible to predict how many emergencies might happen in any given year, staff and volunteers train, plan, prepare, and remain ready to respond whenever called upon. Sometimes, emergency situations last hours or days, so counting the number of emergencies is only one part of measuring effectiveness.

An “emergency” is defined as an event outside of normal activities that causes or poses an imminent threat of harm to people, property, or the environment. Most responses by municipal agencies to 911 and other calls for assistance are within the normal scope of their day-to-day activities and, consequently, are not emergencies under this definition. Additionally, EMHS does not respond to all emergencies of which they receive notification. Response is dictated by the specific need or request of the local incident commander.

Response by EMHS results in better coordination between jurisdictions and increased flow of information about the hazards facing Ramsey County. Additionally, EMHS has worked with municipalities to use federal grants to purchase specialized equipment, particularly equipment that is operated by EMHS and shared between all of the municipalities and the region. Tracking responses has verified that the equipment purchased has been useful and provided guidance in trying to identify needed resources in the future.

6. Meeting enhanced required program components

Emergency Management programs are required by statute, code, standard, or federal requirement to perform approximately 39 separate components covering seven major program areas. In addition to administrative requirements, Emergency Management programs must include planning, preparedness, response, recovery mitigation, and continuity of government activities.

For example, there are 69 state required compliance items each year for a county to demonstrate compliance with the “planning” program area. Eighteen of these are hazardous materials items required by federal law. The primary component, maintenance of the EOP and associated documents, is measured by a crosswalk document called the MNWALK (Minnesota crosswalk). A crosswalk document is similar to a scoresheet that indicates what must be done to comply with a specific law or rule. Compliance is mandatory and measured each year. Beginning in late 2009, the MNWALK requirements will expand from 79 to 106 by 2012. Meeting these requirements is part of the national goal of greater preparedness and resiliency for local communities.

On a national level, the Emergency Management Accreditation Program (EMAP – a non-profit commission representing all sectors of emergency management in the nation) has developed a professional standard for emergency management programs. This standard is in the process of being approved by ANSI to become the standard for government emergency management in the U.S. While voluntary at this point, the EMAP Standard is the basis for much of the State of Minnesota’s requirements, will provide a completely objective measure of emergency management programs, and will more and more represent the goal for emergency management across the nation. Ramsey County EMHS will work toward full compliance with this document.

Department Summary



Mary Mahoney, Director

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651-266-3400

INFORMATION SERVICES

DEPARTMENT MISSION

Our mission is to provide, administer and coordinate the computer technology infrastructure and related services of the County to meet the business needs of the Board of Commissioners, County Manager, County departments and offices.

PROGRAMS / SERVICES

- The Technical Services Division is responsible for the County's network infrastructure, server and storage configurations, and desktop computer support.
- The Application Services Division develops and maintains enterprise wide and department specific applications that support the County's business processes. The division is also responsible for the development and maintenance of the County's web sites.
- The Information Management and Records Services division provides high quality, convenient, and low cost records management, microfilming and imaging services to County and City departments and is responsible for the oversight of the County's policies and practices related to data management, the county-wide implementation of the regulations of the Health Insurance Portability and Accountability Act (HIPAA), the MN Government Data Practices Act and other laws related to government data
- The Administration Division provides procurement and contracting services for County technology acquisitions, operates the County's computer training center, and provides business support services to the other divisions of Information Services.

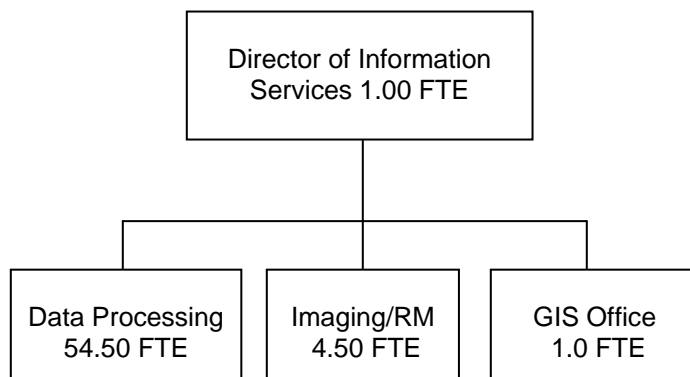
CRITICAL SUCCESS INDICATORS

- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- Business support services enable the effective and efficient delivery of high quality County services.

2009 ORGANIZATION CHART

Personnel - FTE

2008 Budget	-	61.00
2009 Budget	-	61.00
2010 Approved	-	62.00
2011 Approved	-	62.00



Department Summary



BUDGET SUMMARY

INFORMATION SERVICES

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	9,680,532	10,086,940	11,224,769	11,573,813
Revenue / Est. Revenue - Operating Budget	9,613,806	10,086,940	10,795,758	11,122,623
Fund Balance - Data Processing Fund	66,726	-	-	-
Fund Balance - General Fund	-	-	429,011	451,190
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Information Services	9,309,613	9,605,864	10,000,007	10,306,426
GIS Office	163,825	257,222	476,811	504,090
Elec Doc Mgmt Sys (inc. Microfilm/Imaging)	207,094	223,854	747,951	763,297
Total Expenditure / Appropriation	9,680,532	10,086,940	11,224,769	11,573,813
Inc/(Dec) from Previous Year			1,137,829	349,044
% Inc/-Dec from Previous Year			11.3%	3.1%
Inc/(Dec) for 2 Years				1,486,873
% Inc/-Dec for 2 Years				14.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

INFORMATION SERVICES

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Information Services	9,242,887	9,605,864	10,000,007	10,306,426
GIS Office	163,825	257,222	47,800	52,900
Elec Doc Mgmt Sys (inc. Microfilm/Imaging)	207,094	223,854	747,951	763,297
Total Revenue / Estimated Revenue	9,613,806	10,086,940	10,795,758	11,122,623
Inc/(Dec) from Previous Year			708,818	326,865
% Inc/-Dec from Previous Year			7.0%	3.0%
Inc/(Dec) for 2 Years				1,035,683
% Inc/-Dec for 2 Years				10.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

INFORMATION SERVICES

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<i>Operating Budget</i>				
Information Services	56.50	56.50	56.50	56.50
GIS Office	1.00	1.00	1.00	2.00
Elec Doc Mgmt Sys (inc. Microfilm/Imaging)	3.50	3.50	3.50	3.50
Total Existing Permanent FTE	61.00	61.00	61.00	62.00

NEW POSITIONS

Description	2010 Approved	2011 Approved
GIS Analyst - GIS Office	1.00	-
Total New FTE	1.00	-
Total FTE	62.00	62.00
Inc/(Dec) from Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

INFORMATION SERVICES

Program / Service	Mand./ Discr.	2010 Approved			Levy
		FTEs	Budget	Financing	
Administration	D	5.15	628,313	628,313	-
County Core Services	D	20.66	3,807,388	3,807,388	-
PeopleSoft Systems	D	7.65	1,675,382	1,675,382	-
Department Specific Services					
Equipment & Software Support	D	0.74	85,799	85,799	-
DBA Applications	D	2.64	379,535	379,535	-
Programming/Systems Analysis	D	9.60	1,286,829	1,286,829	-
Training	D	-	52,000	52,000	-
Contractual Services	D	8.44	939,416	939,416	-
Records Management	M/D	1.32	145,345	145,345	-
EDMS (inc. Microfilm/Imaging)	D	3.69	747,951	747,951	-
GIS Office	D	2.11	476,811	476,811	-
User Department Cost	D	-	1,000,000	1,000,000	-
		62.00	11,224,769	11,224,769	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	1.32	145,345	145,345	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	60.68	11,079,424	11,079,424	-
			62.00	11,224,769	11,224,769	-
2009 Budget			61.00	10,086,940	10,086,940	-
Inc/(Dec) from 2009 Budget			1.00	1,137,829	1,137,829	-
% Inc/-Dec from 2009 Budget				11.3%	11.3%	0.0%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

INFORMATION SERVICES

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administration	(1.00)	(74,039)	(74,039)	-
County Core Services	(0.21)	131,807	131,807	-
PeopleSoft Systems	0.01	99,963	99,963	-
Department Specific Services				
Equipment & Software Support	(0.16)	(16,297)	(16,297)	-
DBA Applications	0.01	(2,707)	(2,707)	-
Programming/Systems Analysis	0.01	24,009	24,009	-
Training	-	4,300	4,300	-
Contractual Services	0.44	195,452	195,452	-
Records Management	-	(25,216)	(25,216)	-
EDMS (inc. Microfilm/Imaging)	0.79	455,968	455,968	-
GIS Office	1.11	219,589	219,589	-
User Department Cost	-	125,000	125,000	-
Inc/(Dec) from 2009 Budget	1.00	1,137,829	1,137,829	-
% Inc-/Dec from 2009 Budget		11.3%	11.3%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

INFORMATION SERVICES

Program / Service	Mand./ Discr.	2011 Approved			Levy
		FTEs	Budget	Financing	
Administration	D	5.15	645,270	645,270	-
County Core Services	D	20.66	3,921,772	3,921,772	-
PeopleSoft Systems	D	7.65	1,723,861	1,723,861	-
Department Specific Services					
Equipment & Software Support	D	0.74	88,216	88,216	-
DBA Applications	D	2.64	393,468	393,468	-
Programming/Systems Analysis	D	9.60	1,320,827	1,320,827	-
Training	D	-	52,000	52,000	-
Contractual Services	D	8.44	962,239	962,239	-
Records Management	M/D	1.32	148,773	148,773	-
EDMS (inc. Microfilm/Imaging)	D	3.69	763,297	763,297	-
GIS Office	D	2.11	504,090	504,090	-
User Department Cost	D	-	1,050,000	1,050,000	-
		62.00	11,573,813	11,573,813	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	1.32	148,773	148,773	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	60.68	11,425,040	11,425,040	-
			62.00	11,573,813	11,573,813	-
2010 Approved Budget			62.00	11,224,769	11,224,769	-
Inc/(Dec) from 2010 Approved Budget			-	349,044	349,044	-
% Inc-/Dec from 2010 Approved Budget				3.1%	3.1%	0.0%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

INFORMATION SERVICES

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	16,957	16,957	-
County Core Services	-	114,384	114,384	-
PeopleSoft Systems	-	48,479	48,479	-
Department Specific Services				
Equipment & Software Support	-	2,417	2,417	-
DBA Applications	-	13,933	13,933	-
Programming/Systems Analysis	-	33,998	33,998	-
Training	-	-	-	-
Contractual Services	-	22,823	22,823	-
Records Management	-	3,428	3,428	-
EDMS (inc. Microfilm/Imaging)	-	15,346	15,346	-
GIS Office	-	27,279	27,279	-
User Department Cost	-	50,000	50,000	-
Inc/(Dec) from 2010 Approved Budget	-	349,044	349,044	-
% Inc-/Dec from 2010 Approved Budget		3.1%	3.1%	0.0%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

THE PUBLIC IS ABLE TO ACCESS COUNTY INFORMATION AND SERVICES THROUGH A VARIETY OF MEANS, INCLUDING MAIL, TELEPHONE AND IN PERSON, AND ALSO TRANSACT BUSINESS ELECTRONICALLY.

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County web site is an effective tool for the County to communicate with its residents. Early in 2006, Information Services implemented a new web site design with improved navigation which enables web site visitors to more easily find what they are looking for. The new design was implemented utilizing software which allows departments to easily and more efficiently update their own information, providing current and accurate information to residents.

There has been significant growth in both web site visits and subscribers to GovDelivery, the County's automated subscriber service. The public can subscribe to County information in their areas of interest, such as County Board meeting agendas and minutes, job openings, tax forfeited land, and cross country ski conditions. GovDelivery emails subscribers when new content or changed content is posted on the web site for areas to which they subscribe. Continued growth is expected in web-based applications and e-Government initiatives in the next few years.

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	Average Monthly Web Site Visitors			150,000	160,000	170,000
2	GovDelivery Subscribers (End of year total)	11,896	17,525	24,000	26,000	28,000
3	GovDelivery Emails	220,287	515,844	710,000	800,000	900,000

PERFORMANCE MEASURES – DISCUSSION

1. In 2008 we changed to a new tool to track Web statistics. The total Web Site Visitors does not include counts for eGovernment type of applications such as NeoGov, RRInfo, and Campaign Finance. Our intent is to include visitor statistics for eGovernment in future years, beginning with actual for 2009. We estimate that our web site activity increased by 11% in 2008.
2. Late in 2005 GovDelivery was implemented. GovDelivery is a service that enables residents to sign up to receive emails when new information is posted on the web site or when information changes in their areas of interest. There has been significant growth in the use of this subscription service by County residents.
3. The number of automated emails to GovDeliver subscribers has increased steadily since implementation in 2005. This has proven to be a valuable way to actively communicate with County residents and keep them informed. Continued growth is expected. The 10 most popular subscription items are:

1. Job Opportunities	6. Community Watch Updates
2. Tax Forfeited Land	7. Hiking and Biking
3. Parks Announcements and News	8. Shelter/Pavilion Rental
4. Golf News and Information	9. Information and News
5. Yard Waste Site Hours and Locations	10. Off-leash Dog Areas

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES.

PERFORMANCE MEASURES – HIGHLIGHTS

The Information Services Department (I.S.) is responsible for ensuring that computer applications and the data network computing infrastructure are highly available and information is adequately protected from unauthorized access.

Computer systems were available at a high level in 2008. Information collected from outage notifications indicates that computer systems were available 98.9% of the time during the regular County business day. Availability for years 2007 and 2008 was lower than 2006 due to a lengthy outage caused by a vendor each year (IBM in 2007 and Qwest in 2008). On a 24x7 basis, including scheduled maintenance work, computer systems were available 99.06% of the time in 2008.

Electronic data availability and recovery is a critical function of the Information Services Department. To ensure electronic information is readily available and can be successfully recovered in the event of loss, data and files are backed up on a nightly basis. Information Services relies on backup reporting tools to ensure that nightly backups are completed so that restoration of information is possible when needed. A new tool was selected and implemented in 2008 to enable staff to more efficiently monitor and manage the backup process. Daily file backups were successfully completed 93.5% of the time in 2008. The reason for the decrease from 98% actual in 2007 is due in part to the new tool, which counts files that are in use and cannot be backed up as unsuccessful backup attempts, and, partly due to backup software issues. These issues are being addressed to ensure that all eligible files are being backed up.

Other technologies were implemented in 2008 which provide improvements in the areas of data security and accessibility that align with the requirements of HIPAA and other security standards. These improvements include implementation of remote access to the network via our Bluecoat software to enhance protection against unauthorized access to computer systems and network resources.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of time computer systems are available during County business hours	99.5%	98.7%	98.9%	99%	99%
2	Percent of time daily data backups are completed		98%	93.5%	95%	95%

PERFORMANCE MEASURES – DISCUSSION

1. Computer system availability for years 2007 and 2008 were lower than 2006 due to a lengthy outage caused by a vendor each year (IBM in 2007 and Qwest in 2008). The new Disaster Recovery site in Arden Hills scheduled to be operational in later 2010 will increase the availability for critical computer systems by providing redundant access to critical systems when problems occur at the primary Computer Center. I.S. will continue to maintain detailed records of availability for the County's most critical computer systems. Uptime for systems during normal County business hours will be measured, and 24x7 availability, which includes planned outages, will be tracked.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES.

2. File backup completion rate decreased from 98% actual in 2007 to 93.5% actual in 2008 due in part to the new backup reporting tool we are using and in part to backup software issues. The new tool called Profiler is more precise in how it reports completion percentages. If a file is in use by staff or a batch process at the time of the backup, it considers its backup as uncompleted and does not include it in the completion rate. We also experienced some issues with the backup software itself with various files which are not being backed up completely. I.S. will continue to monitor the completion rate of nightly backups of electronic data and files. We will research and resolve correctable issues with nightly backups to ensure that all possible files are backed up on a daily basis and can be recovered in the event of loss.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES.

PERFORMANCE MEASURES – HIGHLIGHTS

In June 2007, Information Services developed its first on-line training offering. The training replaced several independent trainings, including computer use training at new employee orientation and HIPAA training.

The Data Compliance Training covers the following subjects: Data Privacy, HIPAA, Security, Records Management, and Computer Use.

This training is important for the following reasons:

- To help staff understand the important role they play in ensuring privacy, both theirs and their clients, is properly protected.
- To get staff involved in identifying best County practices to protect privacy.
- To inform staff about the requirements of HIPAA.
 - HIPAA currently affects only Human Services and Public Health. In the future it could affect more County Departments so learning about HIPAA is to everyone's advantage.
- To train staff on proper ways to secure data.
- To provide staff with Records Management protocols.
- To educate staff on the County's expectations regarding computer use.
- To make staff aware of consequences for non-compliance.

This training takes less than one hour and is completed on an annual basis. The laws and practices associated with Data Compliance are a rapidly changing discipline. By taking this training annually, staff will be up to date with the latest changes in the areas of Data Compliance.

Employees receive a yearly reminder; register online; receive a confirmation link to the training; take the training online, which includes an Employee Non-Disclosure Declaration (ENDD) that they must electronically sign. Upon completion of the training and the electronic signing of the ENDD, training records are updated in Student Manager, the County's system for tracking training. Staff also receive an email confirmation that they completed the training, which includes the ENDD.

The training has been so successful that even vendors are requesting a copy of the training on CD so their internal staff can take it.

PERFORMANCE MEASURES

		2007-2008*	2008-2009*	2009-2010*
#	Performance Measures	Actual	Actual	Estimate
1	Number of On-Line Data Compliance Training Registrations	1485	2420	2480
2	Number of On-Line Confirmed Completions of Data Compliance Training	1338	2361	2450

PERFORMANCE MEASURES – DISCUSSION

- 1,2. The increase in registrations and confirmed completions is due to several factors: all new County employees are notified of the need to take the Data Compliance training; department directors receive a yearly reminder that includes an email for them to send out to staff informing them that they need to take the training; and the Compliance and Records Manager in I.S. follows up with staff who have not completed the training.

*Note: The training is offered on a "school year", rather than calendar year basis.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

**BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY
OF HIGH QUALITY COUNTY SERVICES.**

PERFORMANCE MEASURES – HIGHLIGHTS

The Information Services Department operates a computer training center offering classes in the Microsoft products used by the County. Over the last few years, the variety and depth of the classes offered has been expanded, and enrollments have increased. Student evaluations completed following each course give consistently high ratings for the contracted instructors and the course content. Offering these training opportunities onsite is an efficient use of resources. Classes can be tailored for County practices, offered to Departments at a lower cost than is charged by outside vendors, and follow-up assistance is available to students from the contracted vendor at no extra charge. The classes are also made available to City of St. Paul and Courts staff, as well as staff in other cities of Ramsey County.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Computer Classes Held	136	113	176	141	140
2	Number of Computer Course Attendees	898	693	1969*	1162*	950
3	Average Customer Satisfaction (5pt. scale)	4.79	4.89	4.79	4.85	4.85
4	Computer Training Registrations On-Line	560	650	1759*	1081*	930

PERFORMANCE MEASURES – DISCUSSION

1. The computer training center was closed for several months in 2007 to accommodate training for the upgraded HR/payroll system, reducing the number of computer courses held in the year. The increase in computer classes in 2008 and early 2009 was due to the Office 2007 upgrade. Special classes highlighting the differences in the new software were offered, in addition regular course offerings.
2. In 2008 and 2009, higher than normal enrollments were due to the County's upgrade to Office 2007, as additional classroom and seminar sessions were held (see note below).
3. Overall satisfaction with the quality of classes offered by the contracted vendor continues to be high. The slight reduction in satisfaction in 2008 was due, we believe, to the transition to Office 2007.
4. Virtually all registrations and cancellations are now done on-line. The increases in 2008 and 2009 were due to the large numbers of registrations for the I.S. sponsored Upgrading to Office 2007 Seminars (see note below).

*Note: In 2008 and 2009, as part of the upgrade to the Microsoft Office 2007 suite, in addition to classroom training in the new software, Information Services sponsored Upgrading to Office 2007 seminars for any County staff interested in attending.

	2008	2009
Number of Upgrading to Office 2007 Seminars	62	19
Number of Upgrading to Office 2007 Seminar Attendees	1291	446
Upgrading to Office 2007 Seminar Registrations On-Line	1121	425

Department Summary



Julio Mangine, Director

660 RCGC-West

(651) 266-2261

DEPARTMENT MISSION

PROPERTY MANAGEMENT

To provide direct and indirect services for safe, clean, and pleasant properties; to direct and assist in the effective and efficient operation of all County owned and leased buildings integrating present and future technologies; to evaluate and make recommendations by assessing present and future needs to enable the planning, development and maintenance of County properties in a manner that has a positive impact for the citizens and employees utilizing the County's properties, while embodying the County's rich and diverse cultural heritage.

PROGRAMS / SERVICES

- To maintain the County's high-quality of services and maximize return on its public investment by developing, implementing, and maintaining a Comprehensive Capital Assets Management and Preservation Plan for all County buildings and grounds.
- To integrate the base line data contained in the Comprehensive Capital Assets Management and Preservation Plan into a County Facilities Master Plan to ensure adequate facilities to meet current and future program needs by long-range strategic planning of facility use, site selection, and the delivery of County services.
- To provide integrated facility and project management services in order to ensure consistent and effective operations countywide.
- To continue to standardize a preventative maintenance program in an effort to lower operating cost and extend the life cycle of the structures and equipment for buildings managed by Property Management.
- To plan, develop, and maintain the County's buildings in a manner that has a positive impact on the services provided and on the comfort, health, and safety of the people using the buildings.
- To substantially improve the quality of telecommunications through the provision of high quality, innovative technology solutions and support at a reasonable price.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Facilities are functional, safe, and accessible.

Department Summary



Julio Mangine, Director

660 RCGC-West

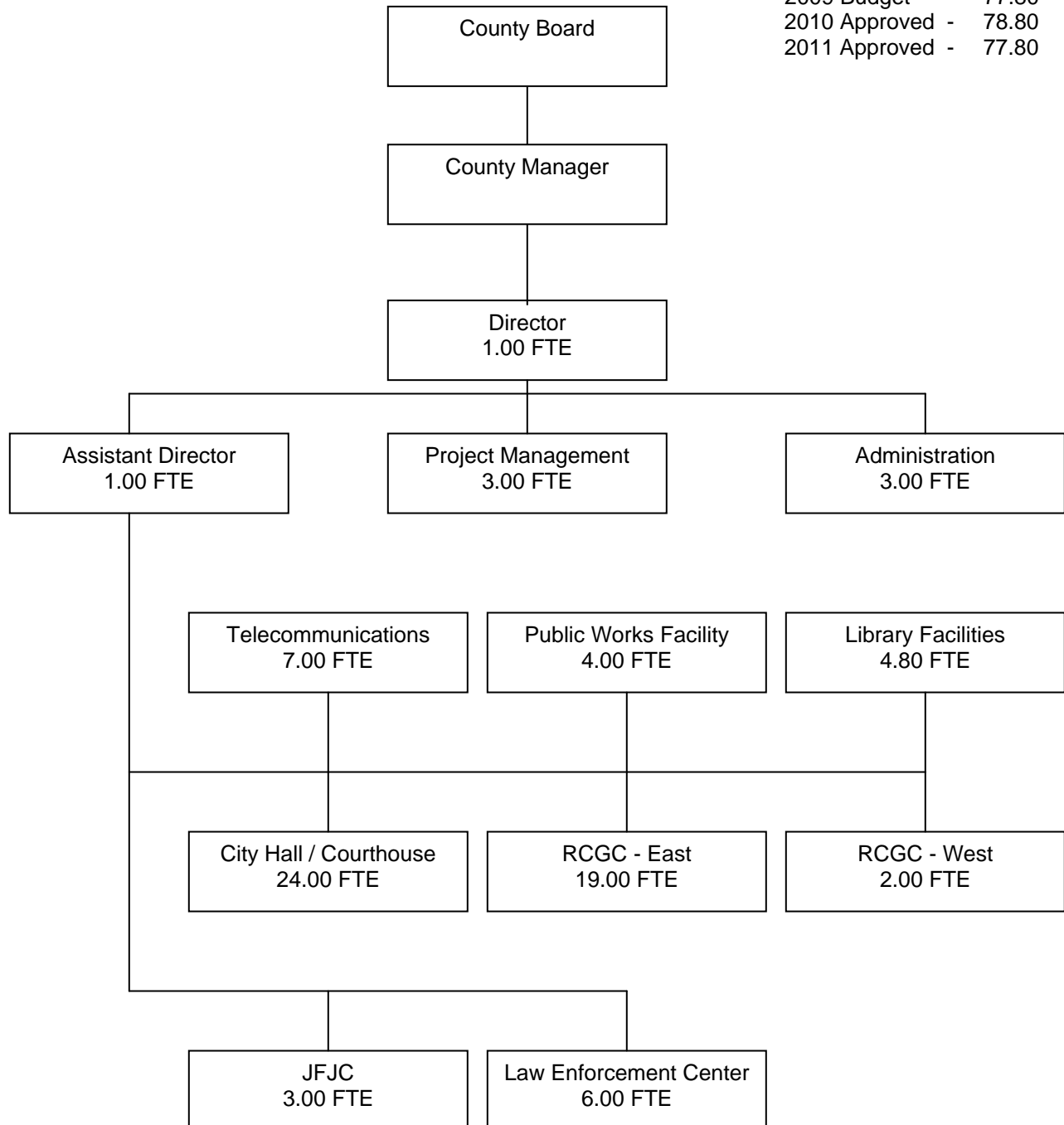
(651) 266-2261

2009 ORGANIZATION CHART

PROPERTY MANAGEMENT

Personnel - FTE

2008 Budget	-	77.80
2009 Budget	-	77.80
2010 Approved	-	78.80
2011 Approved	-	77.80



Department Summary



BUDGET SUMMARY

PROPERTY MANAGEMENT

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	16,818,766	18,350,071	20,437,604	20,969,501
Revenue / Est. Revenue - Operating Budget	18,192,641	18,221,863	19,961,937	20,315,112
Adjustment in retained earnings/appropriations of internal service funds	-1,597,481	-166,078	190,210	368,932
County Tax Levy	223,606	294,286	285,457	285,457
Inc/(Dec) from Previous Year			(8,829)	-
% Inc/-Dec from Previous Year			-3.0%	0.0%
Inc/(Dec) for 2 Years				(8,829)
% Inc/-Dec for 2 Years				-3.0%

Department Summary



EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

PROPERTY MANAGEMENT

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	905,543	919,229	941,076	957,601
Televising Public Meetings	31,160	52,000	51,500	51,500
Parking Operations	68,003	73,033	71,223	71,878
Family Service Center	45,832	62,382	62,382	62,382
ADC (Operations)	167,591	156,165	61,142	63,611
Crescent Electric Facility	10,764	25,700	25,276	25,841
Telecommunications	1,556,295	1,675,513	1,707,757	1,707,757
Firearms Range	36,726	50,000	-	-
Public Works Facility	1,113,487	1,233,910	1,250,585	1,250,501
Library Facilities	890,786	958,131	911,479	1,167,040
CH/CH Maintenance	3,739,883	3,905,517	4,050,098	4,124,493
RCGC-East Operations	2,319,830	2,529,513	2,645,637	2,721,625
RCGC-West Operations	2,564,881	2,801,718	2,686,751	2,705,299
Juvenile Family Justice Center	892,401	1,068,667	1,082,796	1,088,891
Law Enforcement Center (Operations)	1,858,280	2,097,571	2,144,694	2,166,611
Suburban Courts	129,363	146,204	146,384	148,140
90 West Plato	334,348	399,574	433,903	437,669
911 Dispatch Center	153,593	195,244	203,157	206,165
Metro Square Facility	-	-	1,639,096	1,683,376
Union Depot Facility	-	-	322,668	329,121
Total Expenditure / Appropriation	16,818,766	18,350,071	20,437,604	20,969,501
Inc/(Dec) from Previous Year			2,087,533	531,897
% Inc/-Dec from Previous Year			11.4%	2.6%
Inc/(Dec) for 2 Years				2,619,430
% Inc/-Dec for 2 Years				14.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

PROPERTY MANAGEMENT

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	640,123	617,578	564,852	585,066
Televising Public Meetings	-	-	-	-
Parking Operations	210,844	226,410	212,055	212,055
Family Service Center	62,382	62,382	62,382	62,382
ADC (Operations)	91,938	87,853	87,853	87,853
Crescent Electric Facility	-	-	-	-
Telecommunications	1,717,092	1,675,513	1,707,757	1,707,757
Firearms Range	36,726	50,000	-	-
Public Works Facility	1,247,228	1,233,910	1,250,585	1,250,501
Library Facilities	870,254	958,131	911,479	1,167,040
CH/CH Maintenance	3,737,796	3,259,754	3,288,597	3,314,920
RCGC-East Operations	2,611,666	2,995,468	2,988,968	2,988,968
RCGC-West Operations	2,943,714	2,974,106	2,546,560	2,546,560
Juvenile Family Justice Center	1,136,594	1,266,326	1,252,559	1,252,559
Law Enforcement Center (Operations)	2,217,643	2,201,780	2,249,428	2,249,856
Suburban Courts	123,039	123,039	123,039	123,039
90 West Plato	414,435	375,631	640,077	640,077
911 Dispatch Center	131,167	113,982	113,982	113,982
Metro Square Facility	-	-	1,639,096	1,683,376
Union Depot Facility	-	-	322,668	329,121
Total Revenue / Estimated Revenue	18,192,641	18,221,863	19,961,937	20,315,112
Inc/(Dec) from Previous Year			1,740,074	353,175
% Inc/-Dec from Previous Year			9.5%	1.8%
Inc/(Dec) for 2 Years				2,093,249
% Inc/-Dec for 2 Years				11.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

PROPERTY MANAGEMENT

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	7.00	7.00	7.00	7.00
Televising Public Meetings	-	-	-	-
Parking Operations	-	-	-	-
Family Service Center	-	-	-	-
ADC (Operations)	-	-	-	-
Crescent Electric Facility	-	-	-	-
Telecommunications	8.00	8.00	8.00	8.00
Firearms Range	-	-	-	-
Public Works Facility	4.00	4.00	4.00	4.00
Library Facilities	4.80	4.80	4.80	4.80
CH/CH Maintenance	24.00	24.00	21.00	20.00
RCGC-East Operations	19.00	19.00	19.00	19.00
RCGC-West Operations	2.00	2.00	6.00	6.00
Juvenile Family Justice Center	3.00	3.00	3.00	3.00
Law Enforcement Center (Operations)	6.00	6.00	6.00	6.00
Suburban Courts	-	-	-	-
90 West Plato	-	-	-	-
911 Dispatch Center	-	-	-	-
Metro Square Facility	-	-	-	-
Union Depot Facility	-	-	-	-
Total Existing Permanent FTE	77.80	77.80	78.80	77.80

Department Summary



NEW POSITIONS

PROPERTY MANAGEMENT

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	78.80	77.80
Inc/(Dec) from Previous Year	1.00	(1.00)
Inc/(Dec) for 2 Years		-

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	7.00	941,076	564,852	376,224
Televising Public Meetings	D	-	51,500	-	51,500
Parking Operations	D	-	71,223	212,055	(140,832)
Family Service Center	D	-	62,382	62,382	-
ADC (Operations)	D	-	61,142	87,853	(26,711)
Crescent Electric Facility	D	-	25,276	-	25,276
Telecommunications	D	8.00	1,707,757	1,707,757	-
Firearms Range	D	-	-	-	-
Public Works Facility	D	4.00	1,250,585	1,250,585	-
Library Facilities	D	4.80	911,479	911,479	-
CH/CH Maintenance	D	21.00	4,050,098	4,050,098	-
RCGC East	D	19.00	2,645,637	2,645,637	-
RCGC West	D	6.00	2,686,751	2,686,751	-
Juvenile Family Justice Center	D	3.00	1,082,796	1,082,796	-
Law Enforcement Center (Operations)	D	6.00	2,144,694	2,144,694	-
Suburban Courts	D	-	146,384	146,384	-
90 West Plato	D	-	433,903	433,903	-
911 Dispatch Center	D	-	203,157	203,157	-
Metro Square Facility	D	-	1,639,096	1,639,096	-
Union Depot Facility	D	-	322,668	322,668	-
		78.80	20,437,604	20,152,147	285,457

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	78.80	20,437,604	20,152,147	285,457
			78.80	20,437,604	20,152,147	285,457
2009 Budget			77.80	18,350,071	18,055,785	294,286
Inc/(Dec.) from 2009 Budget			1.00	2,087,533	2,096,362	(8,829)
% Inc/-Dec. from 2009 Budget				11.4%	11.6%	-3.0%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

PROPERTY MANAGEMENT

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administration	-	21,847	(52,726)	74,573
Televising Public Meetings	-	(500)	-	(500)
Parking Operations	-	(1,810)	(14,355)	12,545
Family Service Center	-	-	-	-
ADC (Operations)	-	(95,023)	-	(95,023)
Crescent Electric Facility	-	(424)	-	(424)
Telecommunications	-	32,244	32,244	-
Firearms Range	-	(50,000)	(50,000)	-
Public Works Facility	-	16,675	16,675	-
Library Facilities	-	(46,652)	(46,652)	-
CH/CH Maintenance	(3.00)	144,581	144,581	-
RCGC East	-	116,124	116,124	-
RCGC West	4.00	(114,967)	(114,967)	-
Juvenile Family Justice Center	-	14,129	14,129	-
Law Enforcement Center (Operations)	-	47,123	47,123	-
Suburban Courts	-	180	180	-
90 West Plato	-	34,329	34,329	-
911 Dispatch Center	-	7,913	7,913	-
Metro Square Facility	-	1,639,096	1,639,096	-
Union Depot Facility	-	322,668	322,668	-
Inc/(Dec.) from 2009 Budget	1.00	2,087,533	2,096,362	(8,829)
% Inc-/Dec. from 2009 Budget		11.4%	11.6%	-3.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	7.00	957,601	585,066	372,535
Televising Public Meetings	D	-	51,500	-	51,500
Parking Operations	D	-	71,878	212,055	(140,177)
Family Service Center	D	-	62,382	62,382	-
ADC (Operations)	D	-	63,611	87,853	(24,242)
Crescent Electric Facility	D	-	25,841	-	25,841
Telecommunications	D	8.00	1,707,757	1,707,757	-
Firearms Range	D	-	-	-	-
Public Works Facility	D	4.00	1,250,501	1,250,501	-
Library Facilities	D	4.80	1,167,040	1,167,040	-
CH/CH Maintenance	D	20.00	4,124,493	4,124,493	-
RCGC East	D	19.00	2,721,625	2,721,625	-
RCGC West	D	6.00	2,705,299	2,705,299	-
Juvenile Family Justice Center	D	3.00	1,088,891	1,088,891	-
Law Enforcement Center (Operations)	D	6.00	2,166,611	2,166,611	-
Suburban Courts	D	-	148,140	148,140	-
90 West Plato	D	-	437,669	437,669	-
911 Dispatch Center	D	-	206,165	206,165	-
Metro Square Facility	D	-	1,683,376	1,683,376	-
Union Depot Facility	D	-	329,121	329,121	-
		77.80	20,969,501	20,684,044	285,457

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	77.80	20,969,501	20,684,044	285,457
			77.80	20,969,501	20,684,044	285,457
2010 Approved Budget			78.80	20,437,604	20,152,147	285,457
Inc/(Dec.) from 2010 Approved Budget			(1.00)	531,897	531,897	-
% Inc/-Dec. from 2010 Approved Budget				2.6%	2.6%	0.0%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

PROPERTY MANAGEMENT

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	16,525	20,214	(3,689)
Televising Public Meetings	-	-	-	-
Parking Operations	-	655	-	655
Family Service Center	-	-	-	-
ADC (Operations)	-	2,469	-	2,469
Crescent Electric Facility	-	565	-	565
Telecommunications	-	-	-	-
Firearms Range	-	-	-	-
Public Works Facility	-	(84)	(84)	-
Library Facilities	-	255,561	255,561	-
CH/CH Maintenance	(1.00)	74,395	74,395	-
RCGC East	-	75,988	75,988	-
RCGC West	-	18,548	18,548	-
Juvenile Family Justice Center	-	6,095	6,095	-
Law Enforcement Center (Operations)	-	21,917	21,917	-
Suburban Courts	-	1,756	1,756	-
90 West Plato	-	3,766	3,766	-
911 Dispatch Center	-	3,008	3,008	-
Metro Square Facility	-	44,280	44,280	-
Union Depot Facility	-	6,453	6,453	-
Inc/(Dec.) from 2010 Approved Budget	(1.00)	531,897	531,897	-
% Inc-/Dec. from 2010 Approved Budget		2.6%	2.6%	0.0%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

PERFORMANCE MEASURES – HIGHLIGHTS

Replacement of some of the older, large facilities over the past five years has lowered the average age of the County's 3 million square feet of building stock and the countywide current need for long-term maintenance per square foot.

The County is reinvesting in its properties. Both annual maintenance and large-scale maintenance projects have received some funding each year over the past 4 years. The County Board has begun funding \$850,000.00 annually to reduce the deferred maintenance issues identified by the CCAMPP report. The 2010-11 budgets will have a new focus to provide more consistent funding of maintenance projects over the long-term as a result of the CCAMPP initiative for facilities not in an internal service fund.

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	Operating budget dollars expended per gross square foot for preventive maintenance.	*	*	\$.89	\$1.07	\$1.10 & \$1.14
2	Operating budget dollars expended per gross square foot for unscheduled maintenance.	*	*	\$.22	\$.27	\$.28 & \$.28
3	Current need for long-term maintenance per square foot. (To be updated in 2010.)	\$1.82	Not Available	Not Available	Not Available	TBD
4	Percent of buildings updated every 2 years in the Building Condition Report (2006 Base year)	100%	Not Available	100%	Not Available	100%

* 2008 is the Baseline for the collection of data.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

PERFORMANCE MEASURES – DISCUSSION

Property Management actively works to preserve and protect the County’s capital assets. To accomplish this goal, the department uses three different schedules: Annual Maintenance, Intermediate Specific Projects, and Long-Term Planning and Assessments.

Annual Maintenance includes routine periodic systems repairs and replacement. Property Management provides building management and maintenance staff for day-to-day care of over 85% of the non-recreational space owned by the County. The cost of this maintenance is funded primarily by rent paid by County departments.

Intermediate Specific Projects are funded by a designated portion of the rental rate. Some projects also receive funding through the Capital Improvement Program (CIP) process, which prioritizes major capital projects based on countywide needs. Typical projects funded through these methods include roof replacement, elevator upgrades, and structural repairs.

Long-Term Planning Assessment is part of the Comprehensive Capital Assets Management Plan (CCAMPP). CCAMPP has a twelve-year rolling time horizon, and its data is used to forecast capital maintenance services and maximize return on investment. The County Board has begun funding \$850,000.00 annually to reduce the deferred maintenance issues identified by the CCAMPP report.

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

THE PUBLIC IS ABLE TO ACCESS COUNTY INFORMATION AND SERVICES THROUGH A VARIETY OF MEANS, INCLUDING MAIL, TELEPHONE, AND IN PERSON, AND ALSO TRANSACT BUSINESS ELECTRONICALLY

PERFORMANCE MEASURES – HIGHLIGHTS

Property Management is providing reliable, state-of-the-art, cost effective telecommunications services to City of St. Paul/Ramsey County departments and taxpayers:

- The increase over the past several years in the number of voice response systems and interactive video installations has provided users and the public with more sources of information, while reducing the amount of time that Central Operators spend on routine calls.
- The need for the public to call the general information line is dropping as more information is being provided through use of the Qwest Blue Pages (government listings), direct inward dial phone lines, and internet web sites.
- The station rate has remained stable, which indicates the communications system is well managed. A stable rate gives City and County departments' greater control in establishing and staying within budgets. Beginning in 2009, the station rate includes long distance and 411 calls at no additional charge.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Total number of Voice Response systems and Interactive Video installations	11	13	14	14	14
2	Number of Calls to Central Operators	370 per day	380 per day	350 per day	350 per day	320 per day
3	Station Rate per line	\$22.75 per line	\$22.75 per line	\$22.75 per line	\$22.75 per line	\$22.75 per line

PERFORMANCE MEASURES – DISCUSSION

Property Management's Telecommunications Division operates and maintains a voice server system that provides telephone, voice mail, and ancillary services to virtually all City of Saint Paul and Ramsey County departments.

Voice Response Systems allow callers to gain access to information more quickly, and it provides uniform information to all callers. It reduces the County's dependency on personnel to answer routine inquiries, thus giving staff the time needed to handle more complex questions and provide more detailed information. The result is that more information is exchanged more quickly and more accurately.

The Interactive Video systems provide two-way visual and audio communications. Examples of this technology include video conferencing, video depositions, and video court arraignments.

The Telecommunications Division employs three operators to answer and direct calls for City and County services. The need for the public to call the general information line is dropping as more information is provided through the use of Qwest Blue Pages (government listings), direct inward dial (DID) phone lines, and Internet web sites.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

Property Management provides a full range of building services at a cost per square foot that is less than the BOMA average rate for similar government buildings in the area.

Property Management successfully operates more square footage with fewer maintenance staff than the BOMA average for similar government buildings in the area.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average operational cost per net rentable square foot of space.	\$5.79	\$5.77	\$5.86	\$6.33	\$6.31 & \$6.45
2	Average net rentable square feet per maintenance staff.	79,495 SF/ per person	81,733 SF/ per person	88,272 SF/ per person	88,272 SF/ per person	88,272 & 87,600 SF/ per person

PERFORMANCE MEASURES – DISCUSSION

Property Management is responsible for the management and operation of 18 major County buildings representing almost 2 million net rentable square feet of space. The largest portion of the Property Management budget consists of the day-to-day operating costs for the buildings it manages. Property Management continually compares operating and maintenance personnel costs to similar BOMA (Building Owners Managers Association) costs to gauge the operational efficiency of the buildings it manages.

The Performance Measures are used to track costs and for comparison against industry standards, ensuring that Property Management buildings are effectively managed to provide functional, safe, and accessible facilities for our employees and our clients.

The BOMA Exchange Report is recognized as the industry standard for building financial data and operations information. The Report represents over 5,000 buildings across North America and over 1 billion square feet of building space. Comparative information is regionalized and further reduced to include comparative data for the US Governmental Sector in the Saint Paul, Minnesota area.

The Report compiles cost per square foot information on the six main categories of building operations; Cleaning, Utilities, Repair/Maintenance Roads/Grounds, Security, and Administrative. All six of these categories are reflective of the day-to-day operating costs for Ramsey County Property Management facilities. In addition, the Report provides specific comparative data on the average number of net rentable square feet of building space per maintenance staff.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE
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The BOMA standard for Average Operational Costs for the US Government Sector in the Saint Paul/Minneapolis area was established at \$6.52 per net rentable square foot in the base year of 2005. Property Management uses a conservative inflationary adjustment of 3% annually. The BOMA average is calculated as follows:

- a. \$6.72/SF in 2006
- b. \$6.92/SF in 2007
- c. \$7.12/SF in 2008
- d. \$7.34/SF in 2009
- e. \$7.56/SF in 2010***
- f. \$7.79/SF in 2011**

* In year 2010, the BOMA Exchange Report is updated.

The County Board has established the operating rental rate for Property Management buildings at \$7.60/occupied SF in the 2008/09 budget. This rate is referred to as the "Blended Rate" and represents the average cost per occupied square foot to operate the buildings annually over a 4-year period 2008-2011. The Blended Rate also represents the "Rental Rate" our tenants pay for their respective space in the buildings.

Personnel costs account for a major portion of the key components that make up the Average Operational costs. The correct compliment of maintenance staff is critical to the success of both the short term and long term goals of a facility. Too many staff at one location is wasteful and inefficient; while understaffing leads to slow response time and reduced preventive maintenance. Property Management constantly reviews and compares our maintenance staff compliment against the BOMA standard to provide prompt, quality service to our tenants as well as maintaining the County asset the buildings represent.

Department Summary



Mark Oswald, Director

90 W. Plato Blvd.

651-266-2193

PROPERTY RECORDS & REVENUE

DEPARTMENT MISSION

The mission of Property Records and Revenue is to provide consistent quality service and accurate timely information regarding land records, property values, tax payments, voter registration and elections.

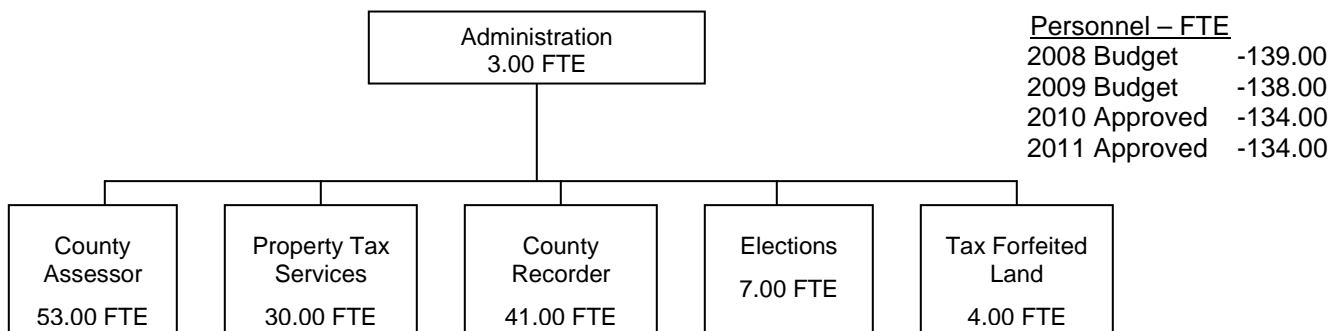
PROGRAMS / SERVICES

- Preserve land title records for all real property lying within Ramsey County. Provide property ownership and encumbrance information as needed and requested by those in the land title business, the mortgage industry and the public in support of their role in promoting and achieving home and property ownership for the good of the family, community and nation.
- Accurately and equitably value and classify of all real and taxable personal property located in Ramsey County.
- Timely collect and assemble accurate data in order to equalize and calculate property taxes, and to use efficient processes for collection and distribution of property tax revenues.
- Provide accurate and timely information; collect and process all property taxes and miscellaneous county fees; manage delinquent tax accounts; maintain taxation and homestead records; and manage tax forfeited lands.
- Administer elections in Ramsey County in a fair, honest, impartial, accurate, and efficient manner.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.

2009 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

PROPERTY RECORDS & REVENUE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	11,782,333	12,660,864	13,106,793	13,382,877
Expenditure / Appropriation - Grants/Projects	1,939,887	1,668,843	-	2,118,000
Revenue / Estimated Revenue - Operating Budget	3,874,104	5,725,410	5,629,237	5,881,237
Revenue / Estimated Revenue - Grants / Projects	1,939,887	1,668,843	-	1,607,000
Loan from Fund Balance for Tax Forfeited Land	-	-	101,850	101,850
Fund Balance for Elections	131,226	-	145,637	-
Fund Balance for Redistricting	-	-	-	511,000
County Tax Levy	7,777,003	6,935,454	7,230,069	7,399,790
Inc/(Dec) From Previous Year			294,615	169,721
% Inc/-Dec From Previous Year			4.2%	2.3%
Inc/(Dec) For 2 Years				464,336
% Inc/-Dec For 2 Years				6.7%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	2,299,676	2,333,072	2,440,296	2,497,312
County Assessor	4,108,178	4,244,917	4,523,517	4,662,758
Property Tax Services	2,235,203	2,413,568	2,475,464	2,562,022
County Recorder	1,651,298	1,746,498	1,722,251	1,792,236
Recorder's Fees	956,206	1,178,673	912,487	957,545
Elections, County	436,072	237,323	370,853	237,323
Tax Forfeited Land	95,700	506,813	205,250	205,250
Examiner of Titles	-	-	456,675	468,431
Total Operating Budget	11,782,333	12,660,864	13,106,793	13,382,877
Inc/(Dec) From Previous Year			445,929	276,084
% Inc/-Dec From Previous Year			3.5%	2.1%
<u>Grants / Projects</u>				
Manatron Property Tax System Project	1,639,887	-	-	-
County Recorded Imaging Project	300,000	-	-	-
Elections, St Paul City/School	-	1,611,843	-	1,550,000
Elections, Suburban City/School	-	57,000	-	57,000
Elections, Redistricting Project	-	-	-	511,000
Total Grants / Projects	1,939,887	1,668,843	-	2,118,000
Total Expenditure / Appropriation	13,722,220	14,329,707	13,106,793	15,500,877
Inc/(Dec) From Previous Year			(1,222,914)	2,394,084
% Inc/-Dec From Previous Year			-8.5%	18.3%
Inc/(Dec) For 2 Years				1,171,170
% Inc/-Dec For 2 Years				8.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

PROPERTY RECORDS & REVENUE

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	136,023	218,500	1,086,500	1,086,500
County Assessor	2,879	11,950	58,590	58,590
Property Tax Services	810,129	1,045,550	825,095	827,095
County Recorder	1,771,208	2,597,047	2,193,300	2,338,300
Recorder's Fees	1,009,410	1,320,000	1,265,000	1,375,000
Elections, County	40,864	25,550	13,443	8,443
Tax Forfeited Land	103,591	506,813	103,400	103,400
Examiner of Titles	-	-	83,909	83,909
Total Operating Budget	3,874,104	5,725,410	5,629,237	5,881,237
Inc/(Dec) From Previous Year			(96,173)	252,000
% Inc/(Dec) From Previous Year			-1.7%	4.5%
<u>Grants / Projects</u>				
Manatron Property Tax System Project	1,639,887	-	-	-
County Recorded Imaging Project	300,000	-	-	-
Elections, St Paul City/School	-	1,611,843	-	1,550,000
Elections, Suburban City/School	-	57,000	-	57,000
Elections, Redistricting Project	-	-	-	-
Total Grants / Projects	1,939,887	1,668,843	-	1,607,000
Total Revenue / Estimated Revenue	5,813,991	7,394,253	5,629,237	7,488,237
Inc/(Dec) From Previous Year			(1,765,016)	1,859,000
% Inc/-Dec From Previous Year			-23.9%	33.0%
Inc/(Dec) For 2 Years				93,984
% Inc/-Dec For 2 Years				1.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

PROPERTY RECORDS & REVENUE

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
<u>Operating Budget</u>				
Administration	3.00	3.00	4.00	4.00
County Assessor	53.00	53.00	53.00	53.00
Property Tax Services	30.00	30.00	30.00	30.00
County Recorder	23.00	23.00	21.00	21.00
Recorder's Fees	18.00	18.00	15.00	15.00
Elections, County	6.00	6.00	5.00	5.00
Tax Forfeited Land	5.00	4.00	-	-
Examiner of Titles	-	-	4.00	4.00
Total Operating Budget	138.00	137.00	132.00	132.00
<u>Grants/Projects</u>				
Elections, City/School	1.00	1.00	2.00	2.00
Elections, Suburban School	-	-	-	-
Elections, Voting Systems Project	-	-	-	-
Total Existing Permanent FTE	139.00	138.00	134.00	134.00

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	134.00	134.00
Inc/(Dec) from Previous Year	(4.00)	-
Inc/(Dec) for 2 Years		(4.00)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

PROPERTY RECORDS & REVENUE

Program / Service	Mand./ Discr.	2010 Approved				
		FTEs	Budget	Financing	Levy	
Administration	M	4.00	873,761	46,500	827,261	
Technology Support Services	M	-	1,566,535	1,040,000	526,535	
County Assessor						
Residential	M	20.50	1,756,401	21,736	1,734,665	
Commercial	M	12.50	1,064,275	14,175	1,050,100	
Assessing Services	M	9.50	808,849	10,773	798,076	
Land Records/Mapping	M	5.25	446,996	5,953	441,043	
Homesteads/Abatements	M	5.25	446,996	5,953	441,043	
Property Tax Services						
Counter Services	M	7.00	529,034	483,500	45,534	
Delinquent Tax Services	M	6.00	454,927	22,000	432,927	
Phone Services	M	6.00	437,185	-	437,185	
Web Services/TFL	M	3.00	143,320	14,315	129,005	
Local Government Services	M	8.00	910,998	305,280	605,718	
County Recorder						
Abstract	M	20.00	1,498,627	2,178,625	(679,998)	
Torrens	M	16.00	1,136,111	1,279,675	(143,564)	
Elections, County	M	5.00	370,853	13,443	357,410	
Fund Balance				145,637	(145,637)	
Elections, St Paul City/School	M	2.00	-	-	-	
Elections, Suburban City/School	M	-	-	-	-	
Redistricting	M	-	-	-	-	
Fund Balance		-	-	-	-	
Tax Forfeited Land	M	-	205,250	103,400	101,850	
Loan from Fund Balance		-	-	101,850	(101,850)	
Examiner of Titles	M/D	4.00	456,675	83,909	372,766	
		134.00	13,106,793	5,876,724	7,230,069	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	94.8%	130.00	12,650,118	5,792,815	6,857,303
Total Mandated/Discretionary	M/D	5.2%	4.00	456,675	83,909	372,766
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			134.00	13,106,793	5,876,724	7,230,069
2009 Budget			138.00	14,329,707	7,394,253	6,935,454
Inc/(Dec.) from 2009 Budget			(4.00)	(1,222,914)	(1,517,529)	294,615
% Inc/-Dec. from 2009 Budget				-8.5%	-20.5%	4.2%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

PROPERTY RECORDS & REVENUE

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administration	1.00	81,716	(45,500)	127,216
Technology Support Services	-	25,508	913,500	(887,992)
County Assessor				
Residential	-	114,482	17,113	97,369
Commercial	-	63,122	11,357	51,765
Assessing Services	-	47,973	8,631	39,342
Land Records/Mapping	(1.00)	(53,581)	4,544	(58,125)
Homesteads/Abatements	1.00	106,604	4,995	101,609
Property Tax Services				
Counter Services	-	19,254	(216,900)	236,154
Delinquent Tax Services	-	41,709	(14,000)	55,709
Phone Services	-	20,350	-	20,350
Web Services/TFL	-	(98,844)	(3,835)	(95,009)
Local Government Services	-	79,427	14,280	65,147
County Recorder				
Abstract	(5.00)	(244,905)	(288,019)	43,114
Torrens	-	(45,528)	(170,728)	125,200
Elections, County	(1.00)	133,530	(12,107)	145,637
Fund Balance			145,637	(145,637)
Elections, St Paul City/School	1.00	(1,611,843)	(1,611,843)	-
Elections, Suburban City/School	-	(57,000)	(57,000)	-
Redistricting	-	-	-	-
Fund Balance	-	-	-	-
Tax Forfeited Land	(4.00)	(301,563)	(403,413)	101,850
Loan from Fund Balance	-	-	101,850	(101,850)
Examiner of Titles	4.00	456,675	83,909	372,766
Inc/(Dec.) from 2009 Budget	(4.00)	(1,222,914)	(1,517,529)	294,615
% Inc-/Dec. from 2009 Budget		-8.5%	-20.5%	4.2%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

PROPERTY RECORDS & REVENUE

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration	M	4.00	930,094	46,500	883,594
Technology Support Services	M	-	1,567,218	1,040,000	527,218
County Assessor					
Residential	M	20.50	1,807,734	21,736	1,785,998
Commercial	M	12.50	1,098,086	14,175	1,083,911
Assessing Services	M	9.50	834,546	10,773	823,773
Land Records/Mapping	M	5.25	461,196	5,953	455,243
Homesteads/Abatements	M	5.25	461,196	5,953	455,243
Property Tax Services					
Counter Services	M	7.00	545,532	483,500	62,032
Delinquent Tax Services	M	6.00	471,772	22,000	449,772
Phone Services	M	6.00	454,829	-	454,829
Web Services/TFL	M	3.00	150,265	14,315	135,950
Local Government Services	M	8.00	939,624	307,280	632,344
County Recorder					
Abstract	M	20.00	1,563,100	2,339,275	(776,175)
Torrens	M	16.00	1,186,681	1,374,025	(187,344)
Elections, County	M	5.00	237,323	8,443	228,880
Fund Balance				-	-
Elections, St Paul City/School	M	2.00	1,550,000	1,550,000	-
Elections, Suburban City/School	M	-	57,000	57,000	-
Redistricting	M	-	511,000	-	511,000
Fund Balance		-	-	511,000	(511,000)
Tax Forfeited Land	M	-	205,250	103,400	101,850
Loan from Fund Balance		-	-	101,850	(101,850)
Examiner of Titles	M/D	4.00	468,431	83,909	384,522
		134.00	15,500,877	8,101,087	7,399,790

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	94.8%	130.00	15,032,446	8,017,178	7,015,268
Total Mandated/Discretionary	M/D	5.2%	4.00	468,431	83,909	384,522
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			134.00	15,500,877	8,101,087	7,399,790

2010 Approved Budget	134.00	13,106,793	5,876,724	7,230,069
Inc/(Dec.) from 2010 Approved Budget	-	2,394,084	2,224,363	169,721
% Inc/-Dec. from 2010 Approved Budget		18.3%	37.9%	2.3%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

PROPERTY RECORDS & REVENUE

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	56,333	-	56,333
Technology Support Services	-	683	-	683
County Assessor				
Residential	-	51,333	-	51,333
Commercial	-	33,811	-	33,811
Assessing Services	-	25,697	-	25,697
Land Records/Mapping	-	14,200	-	14,200
Homesteads/Abatements	-	14,200	-	14,200
Property Tax Services				
Counter Services	-	16,498	-	16,498
Delinquent Tax Services	-	16,845	-	16,845
Phone Services	-	17,644	-	17,644
Web Services/TFL	-	6,945	-	6,945
Local Government Services	-	28,626	2,000	26,626
County Recorder				
Abstract	-	64,473	160,650	(96,177)
Torrens	-	50,570	94,350	(43,780)
Elections, County	-	(133,530)	(5,000)	(128,530)
Fund Balance			(145,637)	145,637
Elections, St Paul City/School	-	1,550,000	1,550,000	-
Elections, Suburban City/School	-	57,000	57,000	-
Redistricting	-	511,000	-	511,000
Fund Balance		-	511,000	(511,000)
Tax Forfeited Land	-	-	-	-
Loan from Fund Balance		-	-	-
Examiner of Titles	-	11,756	-	11,756
Inc/(Dec.) from 2010 Approved Budget	-	2,394,084	2,224,363	169,721
% Inc-/Dec. from 2010 Approved Budget		18.3%	37.9%	2.3%

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
COUNTY ASSESSOR**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES,
CAPITAL ASSETS, STAFF, TECHNOLOGY)**

PERFORMANCE MEASURES – HIGHLIGHTS

Ramsey County is statutorily required to review all properties once every five year. This quinquennial review allows the assessor’s office to record any physical changes to the property as well as factor in current market conditions in the valuation analysis of the property. This is especially important now with volatile real estate markets. This revaluation affords us an opportunity to adjust values, and thus limit the number of potential valuation appeals. The assessor’s office has consistently met this obligation in past years and it is our ongoing goal to continue to complete 100% of the quinquennial review.

The number of appeals is now at the highest point since 1995 and reflects the current state of the real estate market. The most recent tax court filings for Ramsey County are up 50%, and the number of residential parcels under appeal rose 600% from 2008. More than \$5 billion in 2008 market value is under appeal in Ramsey County. An increase in the amount of uncollectable taxes and decreased delinquent collections as a result of appeals may contribute to future budget issues; making prompt and appropriate resolution of appeals an essential task. A significant amount of staff time will be needed to resolve these pending appeals and could impact our ability to complete our regular work, particularly the quinquennial revaluation.

With the tax base shrinking from declining real estate market it is also important to add the value created by new construction and building improvements so that it can be added to the tax rolls.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Completion of Regular Reappraisal Activity	99%	100%	100%	100%	100%
2	Valuation of New Buildings and New Improvements	5,052	6,360	6,000	6,500	6,000

PERFORMANCE MEASURES – DISCUSSION

1. Completion of Regular Reappraisal Activity

A critical part of the work of the assessor’s office is to maintain accurate records of all the properties we must value each year. Therefore, Minnesota Statute requires that Minnesota Assessors view all properties at least once every five years. This requires that we inspect approximately 30,000 properties each year. We also review all exempt parcels once every six years. The inspection of exempt properties is scheduled for this year. These inspections improve the quality of the assessment by affording us the opportunity to update our records and correct any inaccurate information. However in spite of all challenges it is still our intention to achieve our goal of 100% completion of the quinquennial revaluation and the exempt review.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
COUNTY ASSESSOR**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES,
CAPITAL ASSETS, STAFF, TECHNOLOGY)**

2. Valuation of New Buildings and Improvements to Existing Structures

Each year our appraisers must analyze and prioritize the building permit information supplied to us by the cities to ensure we add the value for new construction to the assessment. This work is annually prioritized at the parcel level to ensure efficient use of available resources. If these inspections are not completed it could affect the quality of the assessment.

Our goal is to complete a review of all parcels with relevant building activity, typically 6,000 parcels per year. In the coming years we may face the need to limit this activity to those parcels with the most substantial new improvements by administratively establishing value thresholds that limit this revaluation process. Our continued goal is to review all relevant building permits to ensure that the added value is included in the new assessment.

Needed Resources

Resources to complete this work include maintaining a full complement of appraisers and support staff, having budget resources to hire interns and temporary field data auditors, and having the resources to examine and improve our systems for added efficiency through data integration and modernization.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
PROPERTY TAX SERVICES**

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)

PERFORMANCE MEASURES – HIGHLIGHTS

- The County Auditor/Treasurer is required to safeguard, receipt and distribute the almost one billion dollars entrusted to us each year (property tax revenues are approximately 77% of this total). The measurements chosen focus on the timeliness of receipting money coming into the county, the accuracy of distributing property taxes to other government agencies, and the timeliness of one of the internal controls used to safeguard funds held by the county. A high level of timeliness and accuracy are shown for these activities.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Funds received are deposited within 24 hours of receipt	Not Avail	Not Avail	98%	100%	100%
2	Percentage of property tax revenues that are correctly distributed	100%	100%	100%	100%	100%
3	Bank and cash reconciliations completed within 15 days of receipt	100%	100%	100%	100%	100%

PERFORMANCE MEASURES – DISCUSSION

1. Funds received are deposited within 24 hours of receipt

As the banking industry has changed, we have seen an increase in the number of ways that money is sent to us: cash, check, wire transfer, credit card, e-check, ACH payment or electronically through an escrow company. The new electronic tools can speed up the actual transfer of funds but may require additional work to identify and receipt those funds into the county's accounting system.

One key to timely processing of payments is recognizing when a payment has been received. A customer paying cash at a counter is obvious. An automatic deposit to a bank account with an independent electronic or paper explanation, or no explanation is less obvious. To be an accurate measure, we need to know when money has been received, regardless of the payment method, and make sure that those funds are deposited and recorded on the county's accounting system quickly.

Previous measures set a target of 1 business day for most of the year and 3 business days during peak property tax collection time periods. We are changing this target to 1 business day for the entire year so prior year's information is not shown because it is no longer comparable.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
PROPERTY TAX SERVICES**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES,
CAPITAL ASSETS, STAFF, TECHNOLOGY)**

2. Percentage of property tax revenues that are correctly distributed

Many of the distribution processes are highly automated which makes the testing and balancing of those processes that much more important to ensuring accurate results. We annually conduct tests down to the authority/fund level to make sure that the systems are working properly. We have moved to electronic notification of tax settlement amounts to local governments in the county so that they know how much to expect and why they are getting those funds – and this notification takes place before funds are wire transferred to their accounts. Corrections or changes to amounts distributed are rare.

3. Bank and cash reconciliations completed within 15 days of receipt

In addition to timely reconciliations, it is important that prompt action be taken for resolving issues that are found. As part of the internal controls, it is also important that these tasks be performed independently each year by someone who is not regularly assigned to the task.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE COUNTY RECORDER

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)

PERFORMANCE MEASURES – HIGHLIGHTS

Ramsey County is required by law to preserve land title records for all real property lying within the county. This is accomplished by permanently recording, indexing and preserving each document in an electronic format for future reference and use. Property ownership and encumbrance information is provided to businesses, government and the public in support of their roles in promoting and achieving home and property ownership for the good of the family, community and nation.

Minnesota statute establishes a 15-business day timeline for recording and returning documents to customers. Ramsey County recording staff are completing this work within 15 days, while also working to reduce wait time for customers to receive response to requests for information and assistance, reduce error rates in processing documents, and reduce processing time per document. When the legislature significantly increased recording fees in July 2005, a portion of the increased fee was designated to remain with counties to support enhancements in technology and other recording-related improvements, with the goal of achieving timely, accurate recording. Ongoing investment of these dollars into the recording process, through development of an integrated recording system that replaces 5 existing systems, and adding electronic recording as an option for customers, will lead to shorter processing times and enable the county to reach its goal of same day recording for our customers.

PERFORMANCE MEASURE

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Goal	Goal
1	Days to Process: Days to process real estate documents (documents are recorded, indexed and returned to the customer)	70 percent within 15 days	80 percent within 15 days	100 percent within 15 days	100 percent within 15 days	100 percent same day recording

PERFORMANCE MEASURE – DISCUSSION

1. Days to Process

Many counties, including Ramsey, experienced large increases in revenue due to the surge in documents recorded from 2001 to 2003. In 2003, the number was at an unprecedented high. This led to a backlog of recordings and unhappy customers who experienced long wait times for recording of their documents. By 2008, the number of documents recorded dropped to the lowest level experienced in 9 years. The timeliness with which documents are recorded has improved significantly.

Compliance with state law requires that for calendar year 2009, at least 80 percent of all recordable documents are recorded and returned within the 15 business-day time limit. Since compliance has been achieved, the division has set a new goal to strive for same-day recording of documents.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
COUNTY RECORDER**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES,
CAPITAL ASSETS, STAFF, TECHNOLOGY)**

Total documents recorded annually:

2000: 105,396	2005: 138,686
2001: 133,779	2006: 129,651
2002: 171,833	2007: 108,404
2003: 219,233	2008: 93,939
2004: 156,885	

Data related to days to process documents has always been measured by looking at whether the division was in statutory compliance. This measure now reflects a new way to focus staff efforts on number of days from start to finish, and to move that number as close to same-day recording as possible. Specific technology-related efforts – such as modification to recording systems and workflow processing, and the addition of electronic recording – are expected to support a reduction in staff time spent processing documents.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE ELECTIONS

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)

PERFORMANCE MEASURES – HIGHLIGHTS

- *Rejected absentee ballots.* The number of rejected absentee ballots is an indication of two possible problems: a) the voter not understanding the correct procedures for filling out the absentee voter's certificate or b) elections staff not correctly processing the incoming absentee ballots. The number of rejected absentee ballots was one of the points at issue in the US Senate election contest trial in 2009.
- *Amount of time required to vote.* The length of time required to vote is often a reflection of the preparation of the Elections office to address the logistical issues related to operating 104 polling places on election day. This is particularly an issue in high turnout elections, like the presidential elections. This has become a more prominent public issue since the 2004 elections in Ohio.
- *Accuracy of vote counting.* Voters expect to have all their votes counted completely and accurately. Our voting systems must be maintained, programmed and operated in a fashion that makes this possible. The Elections office must use its expertise in the use of the voting systems to help voters from being disenfranchised as the result of a purely technical mistake that does not prevent the determination of their intent. This has been a prominent public issue since the 2000 elections in Florida.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of absentee ballots that are rejected.	n/a	n/a	5%	2%	2%
2	Percentage of voters who are able to vote with less than 15 minutes wait time.	n/a	100%	98%	100%	100%
3	Accuracy of vote counting as measured by the post-election review of voting systems in state general elections and by recounts	99.6%	n/a	99.9%	99.5%	99.5%

PERFORMANCE MEASURES – DISCUSSION

1. Rejected absentee ballots

The impact of a rejected absentee ballot is both simple and distressing: a voter's ballot does not get counted. A large number of rejected absentee ballots is an indication that voters are not receiving clear instructions on how to properly complete the certificate on the absentee ballot return envelope. It is also a sign that the staff and election judges serving on the absentee ballot board have not been trained properly in the method for accepting/rejecting absentee ballots. Through better training and clearer instructions, the Elections office works to reduce the number of rejected absentee ballots to a bare minimum.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
ELECTIONS**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES,
CAPITAL ASSETS, STAFF, TECHNOLOGY)**

2. Amount of time required to vote

Long lines to vote is an indication that the election officials have not planned properly for the number of persons expected to vote in any given election. Although some waiting is expected during parts of the day for the state general election, excessive waiting is avoidable through pre-election planning. Lengthy waiting times to vote have been seen by some voters as a way to discourage them to vote. The Elections office reduces voter wait times in part by hiring additional election judges, deploying additional voting stations and ensuring that there are more than enough ballots in state general elections.

3. Accuracy of vote counting

Every voter has the expectation that all of their votes will be counted and reported with complete accuracy. While the voting systems used in Ramsey County are not perfect, they do perform at a very high level of accuracy, consistently better than 995 correct counts per 1000 ballots, and discourage voters from making mistakes marking their ballots that might cause their votes not to be counted, such as "undervotes" and "overvotes" and "crossover" votes. Administrative recounts are used to verify vote counting in very close contests. This issue was most recently revisited in 2006 in Sarasota County, Florida, where over 18,000 undervotes were recorded out of 124,000 votes cast in a congressional race, likely due to poor ballot design.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
PROPERTY TAX SERVICES**

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES

PERFORMANCE MEASURES – HIGHLIGHTS

- To maintain public trust it is important that we accurately calculate property taxes and send the tax statement to the party responsible for paying the taxes. Duplicate tax statements, information needed to independently calculate taxes, and a description of the items shown on the statement are all available on the county’s website. Property tax statements are highly accurate.
- Our office generates a number of statutorily-required, management, audit, financial or policy-related reports and notices. Information contained on these reports is used by state and local public officials in analyzing and setting public policy, by administrators in implementing that policy, and by auditors reviewing the financial records and procedures of local governments. These reports are highly timely and accurate.

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	Percentage of tax statements that have accurate tax amounts based on the number of statements reissued due to error	100%	100%	100%	100%	100%
2	Percentage of correct taxpayer name and address records based on postal returns	98%	98%	98%	98%	98%
3	Percentage of reports/notices that meet statutory timelines	97%	97%	97%	100%	100%
4	Percentage of reports/notices that are correct at delivery	100%	100%	96%	100%	100%

PERFORMANCE MEASURES - DISCUSSION

1. & 2. Accurate property tax statements

In a property tax system as complex as Minnesota’s, with frequent legislative changes, making sure that property tax statements are correct is an ongoing struggle. We have managed to identify most problem parcels so that taxpayers receive a correct tax statement even though, for a small numbers of parcels, the computer system will not calculate taxes correctly on its own. Extensive testing of tax results and tax statement output files helps insure a high quality product – although this task is made more difficult by increasingly fragile and “patched” computer systems. Ramsey County is currently working with 27 other Minnesota counties to modify an existing web server based property tax system to fit Minnesota requirements. It is expected that the new system architecture will be more easily maintained and tested to meet Minnesota’s ever-changing needs.

Minnesota statutes provide that failure to receive a tax statement doesn’t relieve you from the obligation of making timely payment. However, the simple fact is that it doesn’t help to send out a bill if it is not getting to the party that is going to make payment. Our staff works hard to quickly update tax records with taxpayer name and mailing address information from the most recent deeds. Tax statements and payment stubs are available on our web site so that taxpayers can get a copy themselves. This measure will never be 100% due to ongoing changes in property ownership and people moving out of state on either a temporary or permanent basis.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

**PROPERTY RECORDS & REVENUE
PROPERTY TAX SERVICES**

**INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED
AND MAKES USE OF TECHNOLOGICAL ADVANCES**

In a typical year, 10,000 to 12,000 properties exchange hands. We request that the post office not forward mail so that we have a chance to research why it was undeliverable to the name or address we have on our files and to allow us to correct our information for future mailings. We continue to look at better ways to handle "snowbirds" or other taxpayers that live at a different location for part of the year. Recent legislation allows electronic statements to be sent and we're exploring this tool as a way to more efficiently send notices.

3 & 4. Timely and accurate reports and notices

There are 31 major statutorily-required report types and an additional 20 important report types used for audits or operations, totaling over 600 individual reports, that are tracked as part of these measures.

Cross-training efforts have yielded expected benefits by allowing more staff to be working on report generation and checking during times of high volume reporting. One standard we have for reports is that at least two people should review each report before it is sent from the office. Enforcing this standard and increased training has helped to reduce the error rate on reports.

Two reports that we continue to have problems delivering timely are the Abstract of Tax Lists and the Tax Increment Supplement to the Abstract. In part, this is because of delays in our tax system vendor providing changes required by the Minnesota Department of Revenue. We continue to work with the vendor and the state to provide these reports in a timely fashion.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
EXAMINER OF TITLES**

**INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED
AND MAKES USE OF TECHNOLOGICAL ADVANCES**

PERFORMANCE MEASURES – HIGHLIGHTS

- Torrens Registrations or Proceedings Subsequent increased by 50% in 2006 and 75% in 2007, yet the Examiner of Titles office was able to maximize efficiencies and keep up with dramatic increases in registrations and proceedings subsequent case filings, directives, and hearings. In addition, they were able to meet their time goal of issuing a directive or certification within 2 business days so that practitioners can ensure the property is correctly titled.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	EXAMINER OF TITLES					
1	Number of initial Torrens Registrations or Proceedings Subsequent cases disposed/settled	202	354	780	908	1150
2	Number of Examiner of Titles Directives Issued	826	878	1183	1044	1200

PERFORMANCE MEASURES – DISCUSSION

1. The number of Torrens registrations has again decreased slightly in the past year with the overall slowdown in the economy. However, the number of Proceedings Subsequent continues to increase at an unprecedented rate due to the increase in mortgage foreclosures. We did not forecast the increases to this extent and have experienced tremendous challenges in meeting our workload demands. Other discretionary matters have been placed on hold including staff development. As stated previously, we monitor the cases from filing to disposition and work with attorneys, title companies and individuals to insure the required documentation is available for closings. The delay between filing of an action and issuing a report has increased to roughly 60 days, but the attorneys with whom we deal regularly remain satisfied. A system of file prioritization has been implemented to insure that time sensitive matters are addressed immediately.
2. The number of Torrens directives and certifications issued increase in both 2008 and so far in 2009. We anticipate the number to remain fairly constant over the next few years. Directives or certifications are sought after divorces, condemnations, tax forfeitures, trust changes, death of the owner, name changes, street vacations, power-of-attorney transfers and to approve Common Interest Communities (condominiums, townhouses and co-operatives) and Certificates of Possessory Title. A significant number continues to be the result of foreclosures by lenders holding title as Trustees. Our goal remains to issue a directive or certification within 2 business days so that practitioners can ensure the property is correctly titled.

Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE
PROPERTY TAX SERVICES**

THE PUBLIC IS ABLE TO ACCESS COUNTY INFORMATION AND SERVICES THROUGH A VARIETY OF MEANS, INCLUDING MAIL, TELEPHONE AND IN PERSON, AND ALSO TRANSACT BUSINESS ELECTRONICALLY

PERFORMANCE MEASURES – HIGHLIGHTS

- We are the primary source of property tax services and information for taxpayers, businesses and government agencies and provide these services through multiple service delivery methods: in person, by mail, by phone, through presentations and reports, and on the internet. We must promptly and completely answer questions raised including those questions that the customer doesn't know to ask. We must treat all taxpayers fairly and equitably and with respect.

In 2008, staff were assigned to focus on improving information and services on the internet. Web pages are now regularly updated with timely, topical information from throughout the department.

Efforts continue in finding effective ways to gather customer feedback on our service.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Customer surveys rate quality of service, timeliness of service, and knowledgeable staff as excellent or better	Not Avail	Not Avail	Not Avail	95%	95%

PERFORMANCE MEASURES – DISCUSSION

1. Customer satisfaction

The new organizational structure in the Property Tax Services Division allows each section to excel in a particular service delivery system and to fine tune that system to meet the needs of the customers that choose to use that method to transact business or get information. Having all the units in the same "umbrella" organization allows the sections to coordinate their messages and to identify better ways to deliver services or information. An example would be taking a common question asked on the phones and modifying the web services to provide the answer 24 hours a day without having to call and by including information on this new service in the tax statement mailing sent to all taxpayers.

Ideally, customer responses could be gathered and accumulated electronically for each of the service delivery areas – but this will take some work to design and implement. There is also value in collecting anecdotal or qualitative data describing how a customer was served. Finding a way to sell the importance of filling out a survey is also a challenge. We will continue to explore options to effectively gather customer feedback on our customer service delivery.

General County Purposes Tab

Department Summary



Lee Mehrkens

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(651) 266-8040

UNALLOCATED GENERAL EXPENSE / REVENUE

MISSION

To provide the appropriation needed to pay those costs that are not allocated to a specific activity or department.
To process and account for payments of unallocated general expenses.

Department Summary



BUDGET SUMMARY

UNALLOCATED GENERAL EXPENSE / REVENUE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	10,522,814	8,932,605	9,369,541	10,898,468
Revenue / Est. Revenue - Operating Budget	929,062	610,000	760,000	760,000
County Tax Levy	9,593,752	8,322,605	8,609,541	10,138,468
Inc/(Dec) from Previous Year			286,936	1,528,927
% Inc/-Dec from Previous Year			3.4%	17.8%
Inc/(Dec) for 2 Years				1,815,863
% Inc/-Dec for 2 Years				21.8%

EXPENDITURE / APPROPRIATION SUMMARY

Expenditures	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Post Employment Benefits - Current	6,507,398	7,318,322	6,953,521	7,774,878
Post Employment Benefits - Liability	3,948,904	1,534,908	2,349,541	3,054,969
Other Services & Charges	66,512	79,375	66,479	68,621
Total Expenditure / Appropriation	10,522,814	8,932,605	9,369,541	10,898,468
Inc/(Dec) from Previous Year			436,936	1,528,927
% Inc/-Dec from Previous Year			4.9%	16.3%
Inc/(Dec) for 2 Years				1,965,863
% Inc/-Dec for 2 Years				22.0%

REVENUE / ESTIMATED REVENUE SUMMARY

Revenues	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Medicare D Ret Drug Subsidy	160,586	-	-	-
PERA Rate Increase Aid	411,814	410,000	410,000	410,000
Rental Revenue	237,500	200,000	350,000	350,000
Other Revenue	119,162	-	-	-
Other Financing Sources	-	-	-	-
Total Revenue / Estimated Revenue	929,062	610,000	760,000	760,000
Inc/(Dec) from Previous Year			150,000	-
% Inc/-Dec from Previous Year			24.6%	0.0%
Inc/(Dec) for 2 Years				150,000
% Inc/-Dec for 2 Years				24.6%

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE

PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	382,498	-	382,498
Retirees Health Insurance	D/M	-	3,298,413	-	3,298,413
Early Retirees Health Insurance	D/M	-	3,272,610	-	3,272,610
Countywide Memberships	D	-	66,479	-	66,479
Post Employ. Benefits-Liability	D/M	-	2,349,541	-	2,349,541
PERA Rate Increase Aid	M	-	-	410,000	(410,000)
Rental Revenue	D	-	-	350,000	(350,000)
		-	9,369,541	760,000	8,609,541

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-4.8%	-	-	410,000	(410,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	103.6%	-	8,920,564	-	8,920,564
Total Discretionary	D	1.1%	-	448,977	350,000	98,977
			-	9,369,541	760,000	8,609,541

2009 Budget		-	8,932,605	610,000	8,322,605
Inc/(Dec.) from 2009 Budget		-	436,936	150,000	286,936
% Inc/-Dec. from 2009 Budget			4.9%	24.6%	3.4%

CHANGE FROM 2009 BUDGET

Program / Service		Change from 2009 Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	(60,270)	-	(60,270)
Retirees Health Insurance	D/M	-	(610,608)	-	(610,608)
Early Retirees Health Insurance	D/M	-	306,077	-	306,077
Countywide Memberships	D	-	(12,896)	-	(12,896)
Post Employ. Benefits-Liability	D/M	-	814,633	-	814,633
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	150,000	(150,000)
Inc/(Dec.) from 2009 Budget		-	436,936	150,000	286,936
% Inc/-Dec. from 2009 Budget			4.9%	24.6%	3.4%

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

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE

PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	401,623	-	401,623
Retirees Health Insurance	D/M	-	3,773,384	-	3,773,384
Early Retirees Health Insurance	D/M	-	3,599,871	-	3,599,871
Countywide Memberships	D	-	68,621	-	68,621
Post Employ. Benefits-Liability	D/M	-	3,054,969	-	3,054,969
PERA Rate Increase Aid	M	-	-	410,000	(410,000)
Rental Revenue	D	-	-	350,000	(350,000)
		-	10,898,468	760,000	10,138,468

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-4.0%	-	-	410,000	(410,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	102.9%	-	10,428,224	-	10,428,224
Total Discretionary	D	1.2%	-	470,244	350,000	120,244
			-	10,898,468	760,000	10,138,468

2010 Approved Budget		-	9,369,541	760,000	8,609,541
Inc/(Dec.) from 2010 Approved Budget		-	1,528,927	-	1,528,927
% Inc/-Dec. from 2010 Approved Budget			16.3%	0.0%	17.8%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service		Change from 2010 Approved Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	19,125	-	19,125
Retirees Health Insurance	D/M	-	474,971	-	474,971
Early Retirees Health Insurance	D/M	-	327,261	-	327,261
Countywide Memberships	D	-	2,142	-	2,142
Post Employ. Benefits-Liability	D/M	-	705,428	-	705,428
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	-	-
Inc/(Dec.) from 2010 Approved Budget		-	1,528,927	-	1,528,927
% Inc/-Dec. from 2010 Approved Budget			16.3%	0.0%	17.8%

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

Department Summary



Lee Mehrkens

270 Court House, 15 W. Kellogg Blvd.

(651) 266-8040

CONTINGENT

MISSION

To provide an appropriation pursuant to Minnesota Statutes 383A.45, subd. 1, which allows the County Board to designate a Contingent Fund, from which the County Board may appropriate money for the purposes it considers in the best interest of the County.

PROGRAMS / SERVICES

In an effort to keep the budget at the lowest practical limit, some "if this should happen items" were reduced or removed. By doing so, the Contingent Account becomes important and necessary to the funding of the County budget.

PROCEDURE

Procedure to appropriate funds from the Contingent Account:

- Department requesting funds shall submit a request in writing and include a complete explanation of the need for the appropriation.
- The County Manager (Budgeting & Accounting Office) shall review such requests and indicate a recommendation.
- Requests approved by the County Manager shall be forwarded (1) to the Finance, Personnel & Management Committee of the County Board for its recommendation to the County Board, or (2) directly to the County Board, depending upon the policy implications of the request.
- Requests disapproved by the County Manager shall be discussed with the requesting department, after which the request may be withdrawn or forwarded with comments of the County Manager to the Finance, Personnel & Management Committee for its consideration, or forwarded directly to the County Board.

Department Summary



CONTINGENT

BUDGET SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	-	2,000,000	3,687,423	2,000,000
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Fund Balance - General Fund	-	-	1,687,423	-
County Tax Levy	-	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Contingent	-	2,000,000	2,000,000	2,000,000
Contingent - Supporting Housing	-	-	1,687,423	-
Total Expenditure / Appropriation	-	2,000,000	3,687,423	2,000,000
Inc/(Dec) from Previous Year			1,687,423	(1,687,423)
% Inc/-Dec from Previous Year			84.4%	-45.8%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Contingent	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

CONTINGENT

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
Contingent - Supporting Housing	D	-	1,687,423	1,687,423	-
		-	3,687,423	1,687,423	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	3,687,423	1,687,423	2,000,000
			-	3,687,423	1,687,423	2,000,000

2009 Budget			-	2,000,000	-	2,000,000
Inc/(Dec.) from 2009 Budget			-	1,687,423	1,687,423	-
% Inc/-Dec. from 2009 Budget				84.4%	100.0%	0.0%

CHANGE FROM 2009 BUDGET

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Contingent Appropriations	-	-	-	-
Contingent - Supporting Housing	-	1,687,423	1,687,423	-
Inc/(Dec.) from 2009 Budget	-	1,687,423	1,687,423	-
% Inc/-Dec. from 2009 Budget		84.4%	100.0%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

CONTINGENT

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
Contingent - Supporting Housing	D	-	-	-	-
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000

2010 Approved Budget	-	3,687,423	1,687,423	2,000,000
Inc/(Dec.) from 2010 Approved Budget	-	(1,687,423)	(1,687,423)	-
% Inc/-Dec. from 2010 Approved Budget		-45.8%	-100.0%	0.0%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Mand./ Discr.	Change from 2010 Approved Budget			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	-	-	-
Contingent - Supporting Housing	D	-	(1,687,423)	(1,687,423)	-
Inc/(Dec.) from 2010 Approved Budget		-	(1,687,423)	(1,687,423)	-
% Inc/-Dec. from 2010 Approved Budget			-45.8%	-100.0%	0.0%

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

Department Summary



Julie Kleinschmidt, County Manager 250 Court House

651-266-8000

TECHNOLOGY

PROGRAM DESCRIPTION

This account is used Countywide to fund computer hardware and software, application development and for technology Research and Development. Requests from individual Departments who are eligible for funding are reviewed by the Technology Governance Committee and funding distributed based on business needs/requirements. A brief description of each of the accounts is included below.

Hardware/Software:

These funds are used to purchase computer equipment for staff including desktop computers, laptops, and printers, to support individual employees in meeting their job responsibilities. Funds are also used to purchase equipment for the countywide computer infrastructure (i.e. servers, network, communication and storage devices) necessary to maintain the County's computer network. For 2010 Departments have identified requests totaling \$3,343,311. For 2011 requests total \$3,226,514. After the final budget is approved by the County Board, the Technology Governance Committee reviews all requests and recommends the amounts to be allocated for countywide infrastructure and individual departments based on Countywide priorities and department need.

Infrastructure funding typically is allocated approximately 50% of available funds and is generally \$400-500,000 less than the amount requested by Departments. These funds are used to purchase network equipment and enterprise wide software licenses.

The remainder of the Hardware/Software funds is used to meet computer needs for individual staff members. Typically the level of funding available is less than the amount requested to replace equipment on a preferred 3-year replacement cycle.

Technology Applications Fund:

The Board created this fund in 2005 to promote countywide review and decision-making regarding the procurement, implementation, maintenance, enhancements, upgrades and replacement of major business application systems to meet current and emerging business needs of the County. A Countywide technology investment priority setting process was developed by the Technology Governance Committee and implemented in the spring of 2005. This process is part of an overall effort to design at the direction of the Board, an organizational and governance structure to facilitate and support efficient and effective delivery of information technology services to meet current and emerging business needs of Ramsey County.

The County has made significant investments in the acquisition and support of major business application software to meet critical business requirements. These applications include such systems as the countywide financial accounting and reporting system, the human resource management system, the property tax system and the Criminal Justice Integration Project. These systems are highly complex and require a significant investment of both financial and staff resources to implement and maintain. Each of these investments has a limited life cycle before replacement and or major upgrades or enhancements are necessary in order to maintain their efficiency and effectiveness.

In 2009, the County Board approved 14 projects totaling \$3,559,965. These projects included additional funding to finance the upgrade of the County's financial system and the first of three years of funding to provide the resources necessary for the County to implement electronic health records.

Research and Development:

These funds have been designated to provide the opportunity for research and development of new technology solutions. Technology is changing at an increasing rate. These new developments provide the county with new

Department Summary



Julie Kleinschmidt, County Manager 250 Court House

651-266-8000

TECHNOLOGY

ways to improve the delivery of services but also present some risks. These funds are used to evaluate options available to improve the delivery of technology services and determine if they meet the County's goals. Recommendations regarding the use of these funds are reviewed by the Technology Governance Committee for approval by the County Manager.

Future Needs:

Technology is critical to County service delivery. Over the last 7-10 years the County has become increasingly dependent on the use of technology to support its business needs. The County needs to maintain and enhance its investment in this technology through periodic upgrades and replacement and continue to make investments in new equipment and applications in order to continually improve constituent access to services and the efficient and effective delivery of services.

The Countywide budget for technology provides the vehicle for the County to ensure the availability of funds to meet the County's business needs while ensuring that priorities and return on investment are considered in the distribution of resources.

Department Summary



Julie Kleinschmidt, County Manager 250 Court House

651-266-8000

TECHNOLOGY

PARTIAL LIST OF EXISTING MAJOR BUSINESS APPLICATION SYSTEMS

	Status	Projected/Estimated Costs
Aspen financial accounting and reporting system (PeopleSoft)	Off support since late 2004; upgrade path expired 2006; system requires upgrade/replacement.	\$ 3 - 5 million
Electronic Medical Records - Public Health	Development of an Electronic Health Records system in order to comply with State requirements.	\$1.3 million
Workers Compensation - Human Resources	Develop an electronic an application that will allow the department to manage claims and claims processing for Workers Compensation	\$300,000
Electronic Document Management System	This enterprise wide system will provide the county with the ability to store and manage documents electronically improving both overall efficiency and the security of information.	\$ 1.5 million
Time, Attendance and Scheduling system	Multi-department effort to streamline scheduling and time reporting for staff working in 24hour facilities and/ or staff who do not generally access computers as part of their daily work.	\$ 300,000
Business Process Improvement	These funds are set aside annually specifically for innovations that may improve the efficiency and effectiveness of staff.	\$ 100,000

Department Summary



BUDGET SUMMARY

TECHNOLOGY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	5,820,690	5,820,690	5,820,690	5,820,690
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy *	5,820,690	5,820,690	5,820,690	5,820,690
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Computer Equipment and Software	2,850,000	2,850,000	2,850,000	2,850,000
Application Systems	2,800,000	2,800,000	2,800,000	2,800,000
Research and Development	170,690	170,690	170,690	170,690
Total Expenditure / Appropriation	5,820,690	5,820,690	5,820,690	5,820,690
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Computer Equipment and Software	-	-	-	-
Application Systems	-	-	-	-
Research and Development	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

Department Summary



BUDGET SUMMARY BY USER DEPARTMENT

TECHNOLOGY

COMPUTER EQUIPMENT & SOFTWARE

Expenditures	2008 Actual	2009 Budget	2010 Approved	2011 Approved
By User Department				
Countywide Infrastructure	1,318,426	1,425,000	-	-
Information Services	33,400	34,700	-	-
Budgeting & Accounting	35,966	18,484	-	-
Community Human Services	601,056	623,300	-	-
Community Corrections	255,769	264,609	-	-
County Attorney	99,900	98,500	-	-
County Manager / County Board	38,000	4,500	-	-
Emergency Management	28,500	2,450	-	-
Human Resources	18,037	-	-	-
Medical Examiner	6,255	5,255	-	-
Parks & Recreation	17,000	15,000	-	-
Property Management	20,800	-	-	-
Public Health	149,672	154,845	-	-
Public Works	76,600	47,532	-	-
Sheriff	150,619	155,825	-	-
Unallocated *	-	-	2,850,000	2,850,000
Total Expenditure / Appropriation	2,850,000	2,850,000	2,850,000	2,850,000
Revenues				
Intergovernmental Revenue	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	2,850,000	2,850,000	2,850,000	2,850,000
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

* Allocated by the Technology Governance Committee after County Board approval of final appropriation.

Department Summary



Lee Mehrkens, Finance Director 270 Court House

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CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

MISSION STATEMENT

To provide an appropriation for capital improvements and scheduled equipment replacement included in the Capital Improvement Program that is financed by tax levy rather than bond proceeds.

OBJECTIVES

To account for expenditures related to capital improvement projects and an equipment replacement program funded through tax levy. Some of the capital improvement projects that are rated high enough to be funded have estimated useful lives shorter than the length of the capital improvement bonds, which makes levy funding a more appropriate funding source.

ADDITIONAL INFORMATION

The 2010 approved appropriation is \$2,350,000 and 2011 approved appropriation is \$2,350,000. \$1,500,000 in 2010 and \$1,500,000 in 2011 is for Equipment Replacement. \$850,000 in 2010 and \$850,000 in 2011 is for Building Improvements (formerly the Comprehensive Capital Assets Management and Preservation Plan-CCAMPP).

Mobile Equipment Replacement Program

The County Board first approved the use of this tax levy for a scheduled capital equipment replacement program for mobile/motorized equipment in the departments of Community Corrections, Parks & Recreation, Public Works and the Sheriff in the 1995 budget. An allocation method was developed and approved by County Board resolution 95-075, which takes into consideration 1) assets which would be scheduled for replacement in the current year, 2) assets in backlog (assets whose estimated useful lives have been exceeded), and 3) other sources of funding available, including sales of equipment being replaced. Each department annually updates a ten-year equipment replacement schedule based on the estimated useful lives of the assets identified. The schedules include the original (historical) cost of each piece of equipment, estimated residual value (the amount estimated to be received for trade-in or sale of the asset), the net cost requested for each asset and the useful life and year it is scheduled for replacement. The allocation of Capital Improvement & Equipment Replacement Levy is detailed in the Approved Capital Improvement Program Budget 2010-2011 Plan 2010-2015 document.

The allocation method approved by the County Board in 1995 allows each department to prioritize equipment needs internally and use equipment replacement funds to purchase equipment from either the backlog, or from the current year's scheduled replacement needs. The amounts approved for 2010 and 2011 are less than the amounts requested resulting in an increase in the backlog.

Building Improvements (formerly Comprehensive Capital Assets Management and Preservation Plan-CCAMPP)

The Building Improvements funding (formerly the Comprehensive Capital Assets Management and Preservation Plan-CCAMPP) is for buildings and grounds which are not currently recorded in separate Internal Services Funds. The funding for Building Improvements is based on predictable life cycle and replacement schedules of capital assets. This funding will enable Ramsey County on maintaining high-quality services and maximizing return on the public investment in the County's capital assets.

The 2010 and 2011 approved amount for each year is \$850,000.

Department Summary



BUDGET SUMMARY

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	2,354,365	2,350,000	2,350,000	2,350,000
Revenue / Est. Revenue - Operating Budget	152,915	-	-	-
County Tax Levy	2,201,450	2,350,000	2,350,000	2,350,000
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Capital Improvement & Equipment Replacement	1,504,365	1,500,000	1,500,000	1,500,000
Building Improvements (formerly CCAMPP)	850,000	850,000	850,000	850,000
Total Expenditure / Appropriation	2,354,365	2,350,000	2,350,000	2,350,000
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Capital Improvement & Equipment Replacement	152,915	-	-	-
Building Improvements (formerly CCAMPP)	-	-	-	-
Total Revenue / Estimated Revenue	152,915	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

Department Summary



Lee Mehrkens

270 Court House

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COUNTY DEBT SERVICE

MISSION STATEMENT

To provide the appropriation to pay bond principal and interest when the bonds mature and when the interest is due.

OBJECTIVE

To account for payments of bond principal and interest.

OUTSTANDING BONDS

As of July 1, 2009, Ramsey County had the following outstanding bonds:

<u>Issue</u>	<u>Amount</u>	<u>Date of Final Maturity</u>
Capital Improvement Bonds		
Series 1999A	1,800,000	February 1, 2019
Series 2001A	6,445,000	February 1, 2021
Series 2002A	29,135,000	February 1, 2022
Series 2003A	20,790,000	February 1, 2023
Series 2004D	12,905,000	February 1, 2024
Series 2005A	1,610,000	February 1, 2015
Series 2006A	5,580,000	February 1, 2026
Series 2007A	17,195,000	February 1, 2027
Series 2007A Care Center	2,065,000	February 1, 2027
Series 2008A	5,645,000	February 1, 2028
Series 2009A	6,100,000	February 1, 2029
Public Safety Radio 2004	7,810,000	February 1, 2014
Productive Day Golf 2002	2,615,000	February 1, 2022
Refunding Series 2002B	17,080,000	February 1, 2015
Refunding Series 2004A	7,940,000	February 1, 2017
Refunding Series 2005B	12,645,000	February 1, 2020
Refunding Series 2005B Lake Owasso	2,740,000	February 1, 2020
State Aid Street Bonds 2002C	<u>3,705,000</u>	February 1, 2028
Total	\$163,805,000	

LEGAL DEBT LIMIT

Ramsey County's legal debt limit under Minnesota Statutes is three percent of market value. The computation of the limit for the year ended December 31, 2008 was 3% of market value of \$49,095,390,200, or \$1,472,861,706. When subtracting the current debt that is applicable to the limit, Ramsey County's legal debt limit is \$1,308,894,319.

Department Summary



Lee Mehrkens

270 Court House

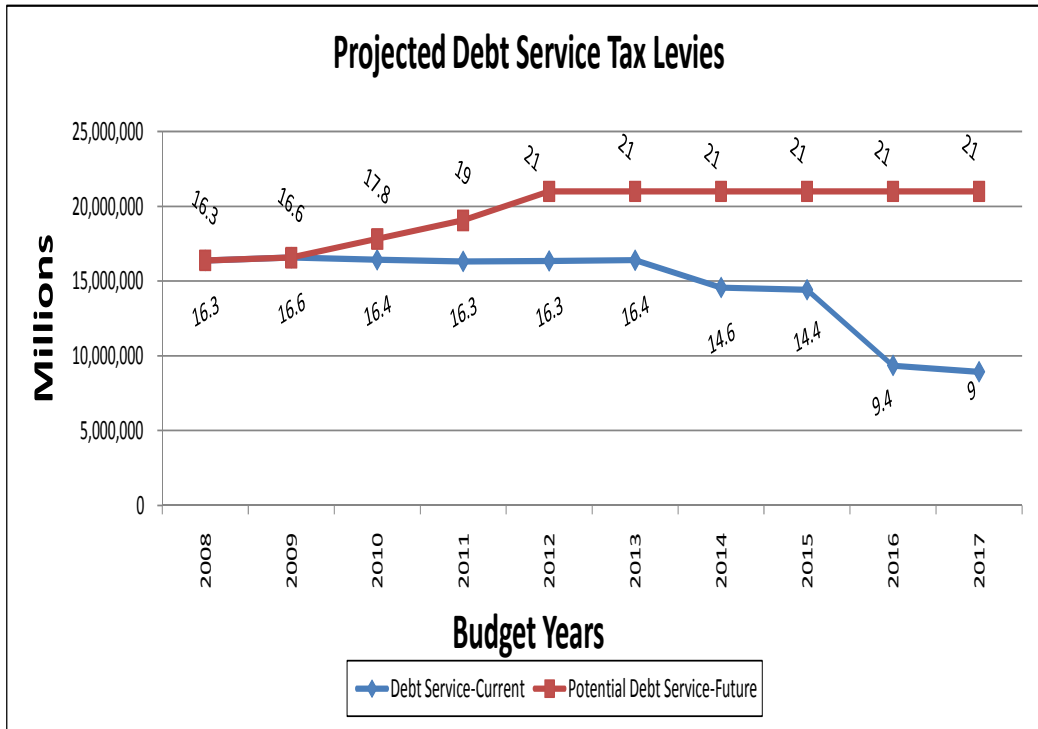
(651) 266-8040

COUNTY DEBT SERVICE

FUTURE DEBT SERVICE TAX LEVIES

Tax levies, net of planned appropriation of interest income on bond proceeds and fund balance, to pay principal and interest on current outstanding bonds as of July 1, 2009 are represented by the lower line in the following graph.

The upper line shows the proposed 2010 and 2011 Debt Service tax levy and shows what the tax levy would be through 2018, assuming a debt issue of \$18,500,000 in 2012 and 2013, \$13,200,000 in 2014 and \$10,000,000 in 2015 through 2018. The gap between the two lines is the amount of debt service that would be required to finance the other future potential bond issues.



Department Summary



Lee Mehrkens

270 Court House

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COUNTY DEBT SERVICE

ADDITIONAL INFORMATION

Bond Ratings

With the most recent bond issue in June 2009, Ramsey County received the following bond ratings:

Moody's Investors Service	Aaa
Standard & Poor's Corporation	AAA

Debt Indicators

As part of a 2009 study of Ramsey County's debt position, the County has analyzed several indicators of outstanding debt and annual debt service for current debt and bond issues planned in the next ten years.

Debt Service as Percent of Budget

In 1993, Standard & Poor's indicated counties debt service as a percent of budgeted expenditures is in the low range at 0% - 5%, medium range at 5% - 15%, and in the high range when greater than 15%. Ramsey County's 2009 debt service as a percent of budget is 3.89%, which is in the top of the low range. Debt service projections for 2010 through 2018 show the highest projected debt service as a percent of budget would be 4.47% in 2013, which is in the top end of the low range.

Debt Per Capita

Standard & Poor's benchmarks for overall debt per capita are: Under \$1,000 – Low, \$1,000 to \$2,500 – Moderate, and Over \$2,500 – High. Ramsey County's overall 2009 debt per capita is \$2,122. Debt projections for 2010 through 2018 show the highest projected overall debt per capita would be \$2,802 in 2018, which is in the low end of the high range.

Department Summary



BUDGET SUMMARY

COUNTY DEBT SERVICE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	19,930,410	19,985,700	21,257,157	22,499,187
Revenue / Est. Revenue - Operating Budget	1,328,307	1,197,062	1,288,519	1,280,549
Fund Balance	2,220,000	2,220,000	2,150,000	2,150,000
County Tax Levy	16,382,103	16,568,638	17,818,638	19,068,638
Inc/(Dec) from Previous Year			1,250,000	1,250,000
% Inc/-Dec from Previous Year			7.5%	7.0%
Inc/(Dec) for 2 Years				2,500,000
% Inc/-Dec for 2 Years				15.1%

EXPENDITURE / APPROPRIATION SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Bond Principal	12,055,000	12,330,000	13,425,000	14,620,000
Bond Interest	7,875,410	7,655,700	7,832,157	7,879,187
Total Expenditure / Appropriation	19,930,410	19,985,700	21,257,157	22,499,187
Inc/(Dec) from Previous Year			1,271,457	1,242,030
% Inc/-Dec from Previous Year			6.4%	5.8%
Inc/(Dec) for 2 Years				2,513,487
% Inc/-Dec for 2 Years				12.6%

REVENUE / ESTIMATED REVENUE SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Debt Service	1,328,307	1,197,062	1,288,519	1,280,549
Total Revenue / Estimated Revenue	1,328,307	1,197,062	1,288,519	1,280,549
Inc/(Dec) from Previous Year			91,457	(7,970)
% Inc/-Dec from Previous Year			7.6%	-0.6%
Inc/(Dec) for 2 Years				83,487
% Inc/-Dec for 2 Years				7.0%

Department Summary



FUND BALANCE SUMMARY

COUNTY DEBT SERVICE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Debt Service	2,220,000	2,220,000	2,150,000	2,150,000
Total Fund Balance	2,220,000	2,220,000	2,150,000	2,150,000

Inc/(Dec) from Previous Year	(70,000)	-
% Inc/-Dec from Previous Year	-3.2%	0.0%
Inc/(Dec) for 2 Years		(70,000)
% Inc/-Dec for 2 Years		-3.2%

Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE

MISSION STATEMENT

To provide the appropriations to pay principal and interest due to the Minnesota Public Facilities Authority (MPFA). In April, 2001, the MPFA approved a loan to Ramsey County in the amount of \$6,872,000 for construction of a pedestrian connection between the RiverCentre Complex and the existing skyway system beginning in the Landmark Tower in downtown St. Paul. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A.

Principal and interest on this loan is paid from revenues from the City of St. Paul in accordance with a facility lease between Ramsey County and the City of St. Paul.

OBJECTIVE

To process and account for payment of debt service. The interest rate on this loan is 3.59% of the loan amount disbursed to Ramsey County by the MPFA.

FUTURE DEBT SERVICE PAYMENTS

Following is the debt service schedule for the MPFA Loan for the Pedestrian Connection, as of December 1, 2009:

<u>Budget Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010	190,000	205,061	395,061
2011	195,000	198,240	393,240
2012	205,000	191,239	396,239
2013	210,000	183,880	393,880
2014	215,000	176,341	391,341
2015-2030	<u>4,697,000</u>	<u>1,555,080</u>	<u>6,252,080</u>
Total	5,712,000	2,509,841	8,221,841

Department Summary



BUDGET SUMMARY

MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	392,985	396,702	395,061	393,240
Revenue / Est. Revenue - Operating Budget	392,985	396,702	395,061	393,240
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Bond Principal	175,000	185,000	190,000	195,000
Bond Interest	217,985	211,702	205,061	198,240
Total Expenditure / Appropriation	392,985	396,702	395,061	393,240
Inc/(Dec) from Previous Year			(1,641)	(1,821)
% Inc/-Dec from Previous Year			-0.4%	-0.5%
Inc/(Dec) for 2 Years				(3,462)
% Inc/-Dec for 2 Years				-0.9%

REVENUE / ESTIMATED REVENUE SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Debt Service	392,985	396,702	395,061	393,240
Total Revenue / Estimated Revenue	392,985	396,702	395,061	393,240
Inc/(Dec) from Previous Year			(1,641)	(1,821)
% Inc/-Dec from Previous Year			-0.4%	-0.5%
Inc/(Dec) for 2 Years				(3,462)
% Inc/-Dec for 2 Years				-0.9%

Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

LIBRARY DEBT SERVICE

MISSION STATEMENT

To provide the appropriations to pay debt service to finance construction or renovation of Ramsey County Public Libraries. In 2004, the County issued \$10,500,000 in Library Bonds in to finance construction for Phase I of the Ramsey County Library Capital Improvement Project Budget, which included a new facility located within the North St. Paul Community Center, construction options for the Maplewood Library, and the purchase of land at the Roseville Library. In 2009, the County issued \$15,950,000 in Build America Bonds to finance the renovation and expansion of the Roseville Library.

Library Debt Service tax levies are made on property in suburban Ramsey County, outside of the City of St. Paul.

OBJECTIVE

To process and account for payment of debt service.

OUTSTANDING BONDS

As of July 1, 2009, Ramsey County had the following outstanding Library bonds:

<u>Issue</u>	<u>Amount</u>	<u>Date of Final Maturity</u>
Series 2004D CIP	605,000	February 1, 2024
Series 2004E Library	7,685,000	February 1, 2024
Series 2009B Library	<u>15,950,000</u>	February 1, 2029
Total	<u>\$24,240,000</u>	

Department Summary



BUDGET SUMMARY

LIBRARY DEBT SERVICE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	1,269,640	2,046,265	2,047,880	2,050,342
Revenue / Est. Revenue - Operating Budget	-	-	251,026	246,966
Fund Balance	410,000	407,500	158,000	165,000
County Tax Levy	859,640	1,638,765	1,638,854	1,638,376
Inc/(Dec) from Previous Year			89	(478)
% Inc/-Dec from Previous Year			0.01%	-0.03%
Inc/(Dec) for 2 Years				(389)
% Inc/-Dec for 2 Years				-0.02%

EXPENDITURE / APPROPRIATION SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Bond Principal	595,000	960,000	995,000	1,025,000
Bond Interest	674,640	1,086,265	1,052,880	1,025,342
Total Expenditure / Appropriation	1,269,640	2,046,265	2,047,880	2,050,342
Inc/(Dec) from Previous Year			1,615	2,462
% Inc/-Dec from Previous Year			0.1%	0.1%
Inc/(Dec) for 2 Years				4,077
% Inc/-Dec for 2 Years				0.2%

REVENUE / ESTIMATED REVENUE SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Library Debt Service	-	-	251,026	246,966
Total Revenue / Estimated Revenue	-	-	251,026	246,966
Inc/(Dec) from Previous Year			251,026	(4,060)
% Inc/-Dec from Previous Year			100.0%	-1.6%
Inc/(Dec) for 2 Years				246,966
% Inc/-Dec for 2 Years				100.0%

Department Summary



BUDGET SUMMARY

LIBRARY DEBT SERVICE

FUND BALANCE SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Library Debt Service	410,000	407,500	158,000	165,000
Total Fund Balance	410,000	407,500	158,000	165,000
Inc/(Dec) from Previous Year			(249,500)	7,000
% Inc/-Dec from Previous Year			-61.2%	4.4%
Inc/(Dec) for 2 Years				(242,500)
% Inc/-Dec for 2 Years				-59.5%

Department Summary



Lee Mehrkens

270 Court House, 15 W. Kellogg Blvd.

(651) 266-8040

COMMUNITY ACTION PARTNERSHIP OF RAMSEY & WASHINGTON COUNTIES – DEBT SERVICE

MISSION STATEMENT

To provide an appropriation for lease-purchase payments due to Wells Fargo Bank, Trustee, through which \$3,465,000 in Certificates of Participation were issued to finance the acquisition of land and a building in Saint Paul.

OBJECTIVES

To account for payments of Certificates of Participation principal, interest and fees for the lease-purchase of a building, and the revenue received through a sub-lease of the same property to Community Action Partnership of Ramsey & Washington Counties (CAPRW). These transactions flow through Wells Fargo Bank Minnesota, the Trustee of the building and issuer of the Certificates of Participation.

ADDITIONAL INFORMATION

On March 19, 1996, Ramsey County Board Resolution 96-123 approved a lease-purchase agreement with Norwest (now Wells Fargo) Bank Minnesota (Trustee), whereby the Trustee issued \$3,645,000 in Certificates of Participation to finance the acquisition of land and a building located in Saint Paul. Subsequently, Ramsey County sub-leased the facility to CAPRW to be developed into a one-stop service center housing a variety of programs offered by CAPRW and other nonprofit and public agencies dedicated to relieving poverty. The Certificates represent proportionate interest in lease payments to be made under the lease-purchase agreement. The County is obligated through the lease-purchase agreement to make all lease payments and other obligations of the County under the lease. CAPRW is obligated under the sub-lease agreement to pay directly to the Trustee, as agent and on behalf of the county, monthly lease payments in an amount equal to the annual expenses of the County.

In May of 2004, Ramsey County took advantage of the lower interest rate environment and refunded the 1996 Certificate of Participation debt. The issue was structured with \$620,000 being taxable Certificates of Participation bonds and \$1,855,000 being non-taxable Certification of Participation bonds. This refinancing of debt gave CARRW more flexibility in finding tenants as now 25% of the space can be rented to for-profit companies. This refund also reduced CAPRW's monthly lease payments which reduces the risk of CAPRW not being able to make the lease payments.

The Board of Ramsey County Commissioners decides annually whether to appropriate for lease payments based on the estimated revenue from the sub-lease with CAPRW. Ramsey County has no legal obligation to appropriate for these lease payments, and can terminate the lease agreement at any time based on non-appropriation.

FUTURE DEBT SERVICE PAYMENTS

<u>Budget Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010	180,000	64,062	244,062
2011	185,000	57,444	242,444
2012	190,000	50,175	240,175
2013	200,000	42,375	242,375
2014	205,000	34,147	239,147
2015	215,000	25,350	240,350
2016	<u>475,000</u>	<u>10,391</u>	<u>485,391</u>
Total	\$1,650,000	\$283,944	\$1,933,944

The principal payment is larger in 2016 due to the fact that the original debt schedule was structured in a manner where 2003 and 2004 were interest payments only.

Department Summary



BUDGET SUMMARY

COMMUNITY ACTION PARTNERSHIP OF RAMSEY & WASHINGTON COUNTIES - DEBT SERVICE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	245,975	245,056	244,063	242,444
Revenue / Est. Revenue - Operating Budget	245,975	245,056	244,063	242,444
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Bond Principal	170,000	175,000	180,000	185,000
Bond Interest	75,975	70,056	64,063	57,444
Total Expenditure / Appropriation	245,975	245,056	244,063	242,444
Inc/(Dec) from Previous Year			(993)	(1,619)
% Inc/-Dec from Previous Year			-0.4%	-0.7%
Inc/(Dec) for 2 Years				(2,612)
% Inc/-Dec for 2 Years				-1.1%

REVENUE / ESTIMATED REVENUE SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Debt Service	245,975	245,056	244,063	242,444
Total Revenue / Estimated Revenue	245,975	245,056	244,063	242,444
Inc/(Dec) from Previous Year			(993)	(1,619)
% Inc/-Dec from Previous Year			-0.4%	-0.7%
Inc/(Dec) for 2 Years				(2,612)
% Inc/-Dec for 2 Years				-1.1%

Department Summary



Lee Mehrkens

270 Court House

651-266-8040

GRIFFIN BUILDING - LEASE REVENUE BONDS - DEBT SERVICE

MISSION STATEMENT

To provide an appropriation for debt service payments on Lease Revenue Bonds Series 2003A which were issued to finance improvements to a building owned by Ramsey County for use by the City of St. Paul as a police department headquarters to be known as the Griffin Building.

OBJECTIVES

To account for payments of principal and interest on Lease Revenue Bonds and revenue received through a lease purchase agreement with the City of St. Paul. These transactions flow through Wells Fargo Bank Minnesota as the Trustee.

Department Summary



BUDGET SUMMARY

GRIFFIN BUILDING - LEASE REVENUE BONDS - DEBT SERVICE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	1,037,293	1,039,093	1,040,193	1,044,668
Revenue / Est. Revenue - Operating Budget	1,037,293	1,039,093	1,040,193	1,044,668
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Bond Principal	510,000	530,000	550,000	575,000
Bond Interest	527,293	509,093	490,193	469,668
Total Expenditure / Appropriation	1,037,293	1,039,093	1,040,193	1,044,668
Inc/(Dec) from Previous Year			1,100	4,475
% Inc/-Dec from Previous Year			0.1%	0.4%
Inc/(Dec) for 2 Years				5,575
% Inc/-Dec for 2 Years				0.5%

REVENUE / ESTIMATED REVENUE SUMMARY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Debt Service	1,037,293	1,039,093	1,040,193	1,044,668
Total Revenue / Estimated Revenue	1,037,293	1,039,093	1,040,193	1,044,668
Inc/(Dec) from Previous Year			1,100	4,475
% Inc/-Dec from Previous Year			0.1%	0.4%
Inc/(Dec) for 2 Years				5,575
% Inc/-Dec for 2 Years				0.5%

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Public Safety & Justice Tab

Department Summary



Susan Gaertner, County Attorney

50 W. Kellogg Blvd. #315

651-266-3222

COUNTY ATTORNEY'S OFFICE

DEPARTMENT MISSION

The mission of the County Attorney's Office is to promote justice and public safety, protect the vulnerable and provide leadership and quality legal services.

PROGRAMS / SERVICES

Focus on crime prevention and public safety:

- Continue to meet the needs of child support enforcement customers by providing excellent customer service and increasing child support distribution to these families. The County Attorney's Office views child support enforcement as an important tool to deter future crime and other costs to society.
- Continue the operation of Ramsey County Attorney's Office Truancy Intervention Program in order to improve school attendance. As a result of improved school performance, there will be less underemployment, unemployment, dependence upon public assistance and criminal activity.
- Continue the County Attorney's tough policy on prosecuting gun cases. This policy requires that defendants in gun cases be charged under Minnesota Statute 609.11, the mandatory minimum sentencing provision. Under this law, defendants face stiff penalties for a first offense.
- Continue to achieve excellent results in the aggressive prosecution of all categories of crime.
- Work with Ramsey County criminal justice agencies, community members, and public officials in partnership with the Annie E. Casey foundation to improve public safety and long-term outcomes for juveniles in Ramsey County by supporting community-based alternatives to detention for children who do not pose a significant risk to public safety.
- Provide education and leadership to reduce the production and use of methamphetamine.

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

- Collect and distribute child support to provide children with the basic needs of food, clothing, health, education and shelter.
- Provide legal representation to the Community Human Services Department in their efforts to provide children with protection from neglect and abuse. The child protection system attempts to ensure children and youth of their basic needs and a "nurturing environment, free of violence and physical harm".

Be a leader in fiscal and operational management, including working collaboratively with other sectors, in order to achieve the highest-level service outcomes:

- Implement a data exchange hub with the Sheriff's Office, Department of Community Corrections and the Courts in order to maintain positive identification of defendants and to enable the integration of information in real time with the District Court's new Minnesota Case Information System (MNCIS). This data exchange hub will provide the efficient acquisition of accurate and complete information, which will result in better decisions for bail determinations, plea agreements, sentencing recommendations, and probation revocations.

Department Summary



Susan Gaertner, County Attorney

50 W. Kellogg Blvd. #315

651-266-3222

COUNTY ATTORNEY'S OFFICE

- Continue and enhance the operation of the Joint Domestic Abuse Prosecution Unit, a collaborative effort between the St. Paul City Attorney's Office and the Ramsey County Attorney's Office. This collaborative initiative focuses on domestic abuse cases where children are present. It seeks to break the cycle of violence that grips many families from one generation to the next.
- Focus organizational structure on maximizing the use of cost-effective positions – those that support and enhance the work of higher paid personnel, those that leverage revenue and those that produce long-term savings for the community.

Be a leader in responding to the changing demographics in Ramsey County:

- Continue to conduct the summer law clerk trainee program targeted at minority law students and then recruit the most qualified trainees for permanent positions.
- Convene and sustain a Diversity Committee, whose mission is to:
 - foster and maintain a welcoming environment in the Ramsey County Attorney's Office
 - encourage an appreciation of differences
 - promote an inclusive environment
 - attract and retain employees who reflect the communityin order to best serve stakeholders and constituents.
- Continue participation in the Minnesota Minority Recruitment Conference.
- Provide interpreters and written translations into “first language” for child support clients, victims, witnesses, and families of truant students.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- The basic needs (food, shelter, health care) of residents are met.
- Business support services enable the effective and efficient delivery of high quality county services.
- Partnerships increase the number of children who go to school ready to learn.

Department Summary



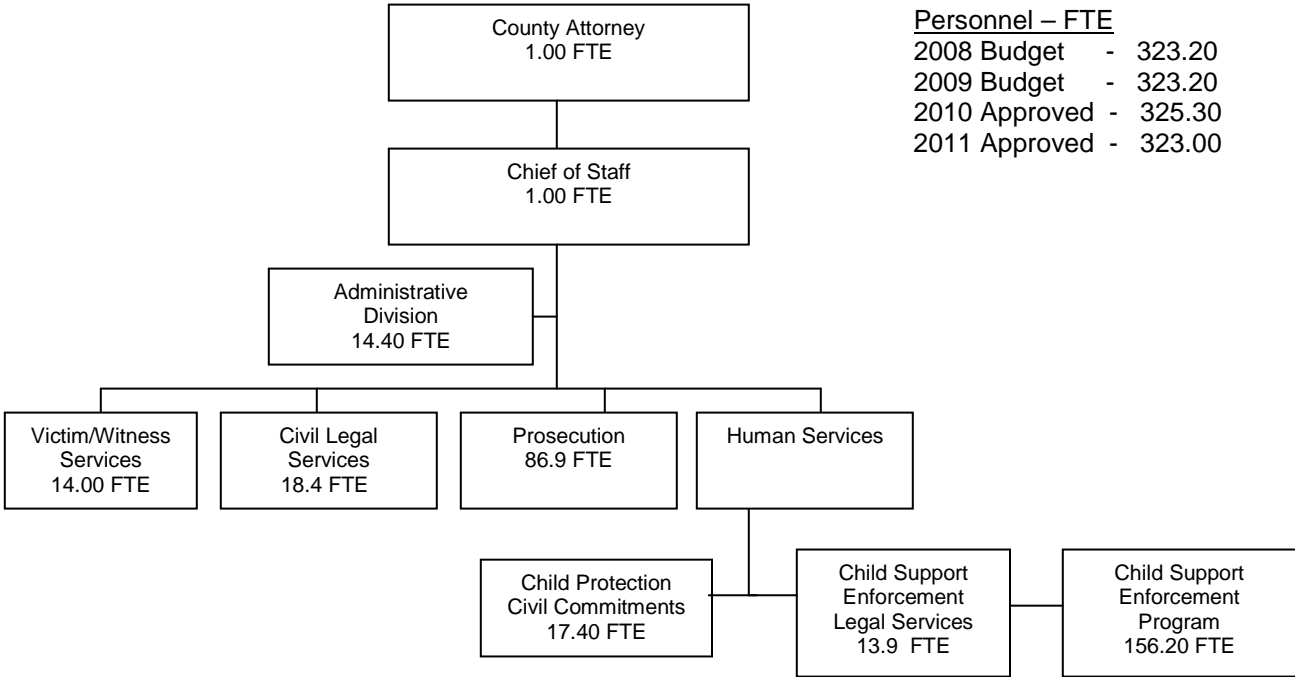
Susan Gaertner, County Attorney

50 W. Kellogg Blvd. #315

651-266-3222

COUNTY ATTORNEY'S OFFICE

2009 ORGANIZATION CHART



Personnel – FTE

2008 Budget	-	323.20
2009 Budget	-	323.20
2010 Approved	-	325.30
2011 Approved	-	323.00

Department Summary



BUDGET SUMMARY

COUNTY ATTORNEY'S OFFICE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	31,995,817	34,194,848	34,117,919	35,182,646
Expenditure / Appropriation - Grants / Projects	573,368	-	520,726	-
Revenue / Est. Revenue - Operating Budget	15,827,443	14,846,581	15,271,046	15,792,596
Revenue / Est. Revenue - Grants / Projects	573,368	-	520,726	-
County Tax Levy	16,168,374	19,348,267	18,846,873	19,390,050
Inc/(Dec) from Previous Year			(501,394)	543,177
% Inc/-Dec from Previous Year			-2.6%	2.9%
Inc/(Dec) for 2 Years				41,783
% Inc/-Dec for 2 Years				0.2%

Department Summary



EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

COUNTY ATTORNEY'S OFFICE

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Law Office	17,184,104	18,658,772	18,419,144	19,034,339
Child Support Enforcement	14,811,713	15,536,076	15,698,775	16,148,307
Total Operating Budget	31,995,817	34,194,848	34,117,919	35,182,646
Inc/(Dec) from Previous Year			(76,929)	1,064,727
% Inc/-Dec from Previous Year			-0.2%	3.1%
<u>Grants / Projects</u>				
JAG - ARRA (2 yr 2 mo.)	-	-	123,533	-
Auto Theft Grant (2 yr)	228,354	-	-	-
JABG Grant (1 yr)	48,192	-	-	-
Justice Assistance Grant (3 yr)	11,518	-	-	-
Runaway Intervention Grant (2 yr)	209,490	-	-	-
VOCA Grant (1 yr)	75,814	-	-	-
Domestic Violence Charging	-	-	397,193	-
Total Grants / Projects	573,368	-	520,726	-
Total Expenditure / Appropriation	32,569,185	34,194,848	34,638,645	35,182,646
Inc/(Dec) from Previous Year			443,797	544,001
% Inc/-Dec from Previous Year			1.3%	1.6%
Inc/(Dec) for 2 Years				987,798
% Inc/-Dec for 2 Years				2.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

COUNTY ATTORNEY'S OFFICE

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Law Office	3,693,817	3,197,508	3,352,955	3,333,315
Child Support Enforcement	12,133,626	11,649,073	11,918,091	12,459,281
Total Operating Budget	15,827,443	14,846,581	15,271,046	15,792,596
Inc/(Dec) from Previous Year			424,465	521,550
% Inc/-Dec from Previous Year			2.9%	3.4%
<u>Grants / Projects</u>				
JAG - ARRA (2 yr 2 mo.)	-	-	123,533	-
Auto Theft Grant (2 yr)	228,354	-	-	-
JABG Grant (1 yr)	48,192	-	-	-
Justice Assistance Grant	11,518	-	-	-
Runaway Intervention Grant	209,490	-	-	-
VOCA Grant (1 yr)	75,814	-	-	-
Domestic Violence Charging	-	-	397,193	-
Total Grants / Projects	573,368	-	520,726	-
Total Revenue / Estimated Revenue	16,400,811	14,846,581	15,791,772	15,792,596
Inc/(Dec) from Previous Year			945,191	824
% Inc/-Dec from Previous Year			6.4%	0.0%
Inc/(Dec) for 2 Years				946,015
% Inc/-Dec for 2 Years				6.4%

Department Summary



PERSONNEL SUMMARY BY DIVISION

COUNTY ATTORNEY'S OFFICE

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
<u>Operating Budget</u>				
Law Office	161.00	162.00	161.00	161.00
Child Support	156.20	156.20	156.20	156.20
Total Operating Budget	317.20	318.20	317.20	317.20
<u>Grants / Projects</u>				
JAG - ARRA (2 yr 2 mo.)	-	-	1.00	1.00
Auto Theft Grant (2 yr)	2.80	2.80	2.80	2.80
JABG Grant	1.00		-	-
Justice Assistance Grant	0.80	0.80	0.80	-
Runaway Intervention Grant	0.40	0.40	-	-
VOCA Grant	1.00	1.00	1.00	-
Flare UP			0.50	-
Domestic Violence Charging			2.00	2.00
Total Grant/Project	6.00	5.00	8.10	5.80
Total Existing Permanent FTE	323.20	323.20	325.30	323.00

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	325.30	323.00
Inc/(Dec) from Previous Year	2.10	(2.30)
Inc/(Dec) for 2 Years		(0.20)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Assistant County Attorney I, II, III	3.00	2.00	2.50	2.00
Clerk Typist I, II, III	1.00	1.00	1.00	1.00
Investigator	0.80	0.80	-	-
Legal Secretary	0.50	0.50	0.50	0.50
Paralegal	0.80	0.80	0.80	0.80
Student Worker	0.40	0.40	-	-
Victim/Witness Advocate	1.00	1.00	1.00	-
Welfare Fraud Investigator	2.00	2.00	2.00	2.00
Total Existing Conditional FTE	9.50	8.50	7.80	6.30

Department Summary



COUNTY ATTORNEY'S OFFICE

PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Law Office	M	161.00	18,419,144	3,352,955	15,066,189
Child Support	M	156.20	15,698,775	11,918,091	3,780,684
JAG - ARRA	M/D	1.00	123,533	123,533	-
Auto Theft Grant	M	2.80	-	-	-
JAG Grant	M	0.80	-	-	-
Runaway Intervention Grant	M/D	-	-	-	-
VOCA Grant	M	1.00	-	-	-
Flare UP	M	0.50	-	-	-
Domestic Violence Charging	M	2.00	397,193	397,193	-
		325.30	34,638,645	15,791,772	18,846,873

SUMMARY

	Mand./ Discr.	Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	324.30	34,515,112	15,668,239	18,846,873
Total Mandated/Discretionary	M/D	0.00%	1.00	123,533	123,533	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			325.30	34,638,645	15,791,772	18,846,873

2009 Budget

2009 Budget

Inc/(Dec.) from 2009 Budget

% Inc/-Dec. from 2009 Budget

2009 Budget	323.20	34,194,848	14,846,581	19,348,267
Inc/(Dec.) from 2009 Budget	2.10	443,797	945,191	(501,394)
% Inc/-Dec. from 2009 Budget		1.3%	6.4%	-2.6%

CHANGE FROM 2009 BUDGET

Program / Service	Mand./ Discr.	Change from 2009 Budget			
		FTEs	Budget	Financing	Levy
Law Office	M	(1.00)	(239,628)	155,447	(395,075)
Child Support	M	-	162,699	269,018	(106,319)
JAG - ARRA	M/D	1.00	123,533	123,533	-
Auto Theft Grant	M	-	-	-	-
JAG Grant	M	-	-	-	-
Runaway Intervention Grant	M/D	(0.40)	-	-	-
VOCA Grant	M	-	-	-	-
Flare UP	M	0.50	-	-	-
Domestic Violence Charging	M	2.00	397,193	397,193	-
Inc/(Dec.) from 2009 Budget		2.10	443,797	945,191	(501,394)

% Inc/-Dec. from 2009 Budget

1.3% 6.4% -2.6%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COUNTY ATTORNEY'S OFFICE

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Law Office	M	161.00	19,034,339	3,333,315	15,701,024
Child Support	M	156.20	16,148,307	12,459,281	3,689,026
JAG - ARRA	M/D	1.00	-	-	-
Auto Theft Grant	M	2.80	-	-	-
JAG Grant	M	0.00	-	-	-
Runaway Intervention Grant	M/D	0.00	-	-	-
VOCA Grant	M	0.00	-	-	-
Flare UP	M	0.00	-	-	-
Domestic Violence Charging	M	2.00	-	-	-
		323.00	35,182,646	15,792,596	19,390,050

SUMMARY

	Mand./ Discr.	Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	322.00	35,182,646	15,792,596	19,390,050
Total Mandated/Discretionary	M/D	0.00%	1.00	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			323.00	35,182,646	15,792,596	19,390,050

2010 Approved Budget

Inc/(Dec.) from 2010 Approved Budget

% Inc/-Dec. from 2010 Approved Budget

2010 Approved Budget	325.30	34,638,645	15,791,772	18,846,873
Inc/(Dec.) from 2010 Approved Budget	(2.30)	544,001	824	543,177
% Inc/-Dec. from 2010 Approved Budget		1.6%	0.0%	2.9%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Mand./ Discr.	Change from 2010 Approved Budget			
		FTEs	Budget	Financing	Levy
Law Office	M	-	615,195	(19,640)	634,835
Child Support	M	-	449,532	541,190	(91,658)
JAG - ARRA	M/D	-	(123,533)	(123,533)	-
Auto Theft Grant	M	-	-	-	-
JAG Grant	M	(0.80)	-	-	-
Runaway Intervention Grant	M/D	-	-	-	-
VOCA Grant	M	(1.00)	-	-	-
Flare UP	M	(0.50)	-	-	-
Domestic Violence Charging	M	-	(397,193)	(397,193)	-
Inc/(Dec.) from 2010 Approved Budget		(2.30)	544,001	824	543,177
% Inc/-Dec. from 2010 Approved Budget			1.6%	0.0%	2.9%

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Attorney's Office promotes a criminal justice system that is equitable in balancing the rights and needs of victims, offenders and the community.

The average time to charge a case was reduced in 2008 from 8 days to 5 days.

Our office closely monitors the time it takes to process a case for charging review once the police submit the case to our office.

65% of adult cases were resolved within 45 days.

After a case is charged, our goal is to expeditiously resolve the case. Doing so usually improves the outcome for victims, defendants and society.

Mandatory minimum sentence was imposed in 64% of "gun cases."

For the year ending June 30, 2008, Ramsey County had 64% of "gun cases" with the mandatory minimum sentence imposed and executed compared with a statewide average of 45%.

Victims were offered support and assistance in 90% of cases.

The Victim/Witness Services Division attempts to contact every identifiable victim in every charged case in order to provide support and assistance.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Adult charging - Average # of business days a charging decision is pending for cases referred in a given year	10 days	8 days	5 days	5 days	5 days
2	Juvenile charging - Average # of business days a charging decision is pending for cases referred in a given year	4 days	5 days	4 days	4 days	4 days
3	Percentage of adult cases where a disposition occurs within 45 business days of the date of First Appearance	66%	66%	65%	65%	65%
5	Percentage of "gun cases" (609.11, subd. 5 charged) in which the mandatory minimum sentence is imposed and executed	45%	60%	64%	56%	60%
6	The percentage of cases with victims in which an advocate has offered support and information	94%	90%	87%	90%	90%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – DISCUSSION

- The time it takes to process a case for charging review is important because police, victims and suspects need to promptly know whether a suspect will be charged. A delay in making that decision can impede the goal of holding offenders accountable for their conduct.

The County Attorney's Office relocated its charging function from the RCGC-West Building to the Law Enforcement Center. This move has produced significant efficiencies that help to minimize the time it takes to make a charging decision after police submit a case to our office. The charging function includes the attorney work of reviewing police reports, determining if sufficient evidence exists to charge a defendant with a crime, generating the criminal summons and complaint (the document that states the facts of the offense and the laws the defendant allegedly has violated), and acquiring signatures of the investigating police officer and the judicial officer. This work requires extensive communication between the charging attorneys and law enforcement investigators. Because of the accessibility of the Law Enforcement Center, investigators are able to respond more quickly to attorney requests for further investigation and information – thus expediting the charging process.

- The Ramsey County Attorney's Office has undertaken steps to provide defense attorneys with early disclosure of evidence and make early offers for case resolution. This work is being done at the Law Enforcement Center, where defendants make their initial court appearances (first appearance and omnibus hearing). A fair and appropriate resolution of cases at this early point in the criminal justice process means less pressure on our trial staff and the entire criminal justice system. Cases not resolved at or before the omnibus hearing are returned to our office at the RCGC-West for assignment to trial attorneys. When cases are resolved or brought to trial more quickly, the facts of the offense are still fresh in the minds of witnesses, and defendants are provided speedy due process of law. Although the County Attorney's Office can influence the time it takes to resolve a case, many factors are outside our control, such as the court calendar and defense requests for continuances. We continually seek to improve our own performance and to positively influence other factors such as the court calendar.
- Minnesota statutes provide a mandatory minimum sentence for gun crimes. The minimum sentence is 36 months for the first conviction for possession of a firearm or use of a firearm in the commission of a crime and 60 months for the second conviction. The Ramsey County Attorney's Office views this statute as an important tool to keep violent offenders off the streets. County attorneys throughout the state are directed to collect and maintain information on these prosecutions. For the one-year period ending June 30, 2008, the mandatory minimum sentence was imposed and executed in 64% of Ramsey County cases, compared with 45% statewide.
- The Ramsey County Attorney's Office strives to provide compassionate support and assistance to victims of crime. The Victim/Witness Services Division seeks to send a personalized letter to each victim, explaining his or her statutory rights and opportunities for input into the criminal justice process. Victim advocates are available to victims for support, transportation assistance and information regarding case status and community resources. In some cases, victims cannot be located. That is the reason why assistance is not provided to 100 percent of victims. We continue to work to overcome obstacles to locating and communicating with victims.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

It is critical to maintain high performance levels in the measures shown below because 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 is critical for families to be able to move off and stay off of public assistance; 77% of our caseload includes public assistance or formerly public assistance cases. The Urban Institute of Washington, D.C., an organization that studies public assistance programs and outcomes, developed a tool to estimate the cost avoidance of financial assistance resulting from the distribution of child support. The Urban Institute's tool showed that **Ramsey County avoided approximately \$12 million in financial assistance costs due to the distribution of \$59.6 million of child support to families in 2008.**

Both the economy and the impending revenue shortfall present challenges to maintaining the statistics associated with the performance measures.

The general downturn of the economy is the reason for the annual decline in the average amount of child support distributed per case and in the total amount of child support collected since 2005. While the Child Support Enforcement Section projects an increase in productivity in the number of paternity and child support orders established, the Section also anticipates an even more dramatic decrease in the 2010 and 2011 dollar amount in child support collected and distributed, based on the state of the economy with its high rate of unemployment, the increasing number of recipients who will be facing expiration of their unemployment compensation, and the anticipated increase in the number of requests to modify child support to a lower amount.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of paternity court orders obtained	803	790	891	868	990
2	# of support orders established	1,220	1,338	1,701	1,516	1,800
3	Average \$ distributed per case with court order/mo.	\$205	\$201	\$205	\$193	\$170
4	Total child support collected	\$60.0 m	\$59.6 m	\$59.6 m	\$ 58.4 m	\$54.5 m

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COUNTY ATTORNEY'S OFFICE

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – DISCUSSION

The above listed performance measures provide key data for benchmarking performance and setting the course for further improvement. They assess important functions that bear directly on the goal of maximizing collections for the children of Ramsey County.

Paternity court orders

The establishment of parentage gives a child born outside of marriage the same legal rights as a child born to married parents. Parentage must be established before the court can establish the father's obligation to pay child support.

Child support orders

A child support order directs one parent to provide support for the child who is living with the other parent. The court sets the amount of child support, medical support and child care support a parent must provide. The support order is a critical step to ensure that children receive the support they need.

Average distribution

The average distribution per case with a court order is determined by dividing the total collections disbursed by the number of open support cases with a support order in place. This measure provides an important yardstick for measuring progress from year to year, and in comparison to other similar jurisdictions.

Total child support collected

This "bottom line" performance measure reflects total disbursements to families. More than 10,000 Ramsey County families shared in these collections of \$59.6 million in the past year.

The Child Support Enforcement Section is committed to doing everything possible to continuously improve on all of these measures.

Demographics - The demographics of Ramsey County's population, based on 2000 census data, create some challenging issues for child support staff. Expectations are that the 2010 census rates on the factors listed below will show an increase. All of these factors make it more difficult to establish and enforce child support orders:

Demographic	Ramsey County	Statewide Median
Poverty rate	10.6%	9.2%
Working age men who are not employed	16.5%	14.8%
Level of transience	19.8%	13.8%
Proportion of working age adults with limited English skills	4.0%	0.7%
Out of wedlock birth rate	36.4%	27.4%

An income analysis of the caseload reflects: 96% of the obligors on cases in the Ramsey County Child Support Enforcement Section have an income below \$38,400.

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 1:218 in Ramsey County whereas the statewide average 1:209.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

- **Ramsey County employees report that the County Attorney's Office provides high quality services**

The Ramsey County Attorney's Office contracted with Wilder Research to design a method for measuring the extent to which the office's Civil Division was meeting the critical success indicator of enabling the effective and efficient delivery of high quality county services. A survey was created and distributed to 136 employees in 25 areas that regularly receive services or advice from County Attorney staff. The questions were intended to measure two broad areas -- efficiency and the quality of legal service. The performance measures below reflect key survey results.

Overall, Wilder concluded that the Civil Division is on track with regard to the critical success indicator. The survey results indicate that most county staff members who receive business support services from the Civil Division agree that the services helped increase their efficiency, effectiveness and quality of work.

PERFORMANCE MEASURES

		2006	2007	2008*	2009	2010-11
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	County Attorney staff respond to my requests in a timely way		78.1%	83%		88%
2	County Attorney staff give me useful suggestions and recommendations		95.8%	96%		96%
3	County Attorney staff are able to understand my problems and concerns		94.8%	95%		95%
4	County Attorney staff communicate with me in a way I understand		96.9%	97%		97%
5	The information provided by the County Attorney's Office is helpful		96.8%	97%		97%
6	The services provided by the County Attorney's Office help our department deliver effective service to our customers		90.4%	93%		95%

*The survey will be administered every other year, to coincide with the year the County Board focuses on critical success indicators. The next survey will be distributed in 2010 to measure 2009 customer satisfaction. In the interim, the Division Director is meeting with customers to review the past survey results and to get more information on how services can be improved.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

**BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH
QUALITY COUNTY SERVICES**

PERFORMANCE MEASURES -- DISCUSSION

- The Civil Division provides a variety of legal services to county departments in support of their work. The division provides legal advice and representation to all county departments and represents the County in all litigation matters. The division also provides risk management services for the County, including claims administration, acquisition of insurance and advice regarding mitigation of risk. Finally, the division administers and represents the County in all of its tax petitions.
- For the client satisfaction survey conducted by Wilder Research, the County Attorney's Office identified 136 county staff members from 25 departments who regularly receive services or consultation from the division. In March 2008, Wilder Research sent each of these staff members an email invitation, describing the survey and requesting their participation. A total of 93 county employees completed the entire survey.
- The service area receiving the lowest ratings was response time. Wilder Research noted that there was a theme among some respondents that timeliness of service and response may be related to staffing levels within the Civil Division.
- Wilder Research reported that most clients were satisfied with the services they receive from the County Attorney's Office. In particular, clients value the knowledge and expertise of the staff; believe that the information provided to them is helpful, and that it is communicated clearly and effectively.
- The Civil Division intends to conduct a survey of its clients every other year, using the instrument developed with the assistance of Wilder Research. The survey is a good indicator of how well the division is performing with respect to the critical success indicator of enabling the effective and efficient delivery of quality county services. The survey also is useful in highlighting areas in which service can be improved and areas in which service is performed at a high level. Work plans will be put in place to address identified issues. This year, for example, the division will examine its response time to determine if staffing levels are a factor and whether the issue relates more to the need for further communication between the division and its clients about due dates and priorities.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COUNTY ATTORNEY'S OFFICE

PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

PERFORMANCE MEASURES – HIGHLIGHTS

Truancy Intervention Program

The collaborative efforts of the Ramsey County Attorney's Office, schools and community agencies to improve attendance for Ramsey County students have resulted in the following accomplishments:

- 1) Prior to the implementation of the County Attorney's Office's truancy intervention programs, 73% of St. Paul High School students had missed 15 or more school days during the of school year. During the 2007-2008 school year, only 35% high school students missed 15 or more days of school. This reflects a profound **increase in attendance** in the past fourteen years for St. Paul's high school students.
- 2) **82% of the families referred to the Truancy Intervention Program accessed community resources** through referrals made by the program during the past school year.

Runaway Intervention Project

The Runaway Intervention Project was initiated in 2006, through grant funding, to provide intervention services to an alarming number of young female runaways. This multi-disciplinary collaborative serves runaway girls in 9th grade or younger who have been, or are at risk for, being sexually abused or exploited. The partners include the County Attorney's Office, Midwest Children's Resource Center, Ramsey County Sexual Offense Services, and Hmong American Partnership. The project is based, in part, on the Ramsey County Attorney's Truancy Intervention Program, which utilizes progressively targeted interventions to compel students and their parents to address the truancy problem in a positive manner. The project has achieved promising results for those served, including increased school attendance, improved family connectedness, increased sexual abstinence, a decline in sexually transmitted infections and higher self-esteem.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of students who improved their attendance with no additional intervention after participating in a first step informational meeting on truancy.	88.5%	86.5%	89%	89%	89%
2	% of students who improved their attendance without "court" intervention after participating in a second step School Attendance Review Team (SART) hearing.	77%	77%	74%	78.5%	78.5%
3	% of runaway referrals who completed an assessment and connected to on-going services after being identified as needing resources	68%	68%	63%	66%	68%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

PERFORMANCE MEASURE – DISCUSSION

Truancy Intervention Program

The early identification of, and intervention with, at-risk youth have been the hallmark of the County Attorney's Office truancy intervention programs. Since 1995, when Susan Gaertner initiated the office's truancy intervention programs, **37,452 students have been referred to the program, with the vast majority of those students improving their attendance.**

It is well established that improved attendance leads to improved academic achievement and an increase in school completion rates. By addressing the truancy issue aggressively, a student's absenteeism will decrease and the student's achievement increase. The truancy intervention programs have provided a process for schools to report truancy and for the problem of excessive school absences to be addressed quickly.

The Truancy Intervention Program involves a three-step process providing progressively intrusive intervention to improve a student's attendance.

The first step of the process consists of a large-group meeting at the school with parents and students. At this meeting, an Assistant Ramsey County Attorney explains the Minnesota compulsory Attendance Law, the legal and social consequences of poor school attendance, and the three-step truancy intervention process.

The child's attendance is closely monitored and if it does not improve the student is referred to a School Attendance Review Team (SART) hearing. At this step, school administrators, school social workers or counselors, an assistant county attorney, a probation officer and the parents and students meet one-to-one to create a plan for successful school attendance. The plan is then formalized into a written attendance contract, which is then signed by all of the attendance review team participants. Referrals to social service agencies are included in the contract.

If attendance does not improve after the second step, the process moves to the third and final step of truancy intervention program, the filing of a truancy petition in Juvenile Court and an expedited hearing.

An objective of the truancy intervention programs is to avoid the filing of a truancy or educational neglect petition. The process is designed to assist school personnel and parents in making meaningful interventions that successfully modify students' behavior and improve their academic achievement without the involvement of the juvenile justice system.

Runaway Intervention Project

The Ramsey County Runaway Intervention Project is a pilot funded by a Minnesota Office of Justice Programs (OJP) grant that ends 12/31/09. Designed using best practice research, it has proven to build resiliency, improve protective factors, increase family/school connectedness, and reduce future risk among runaway girls.

Since the Runaway Intervention Project pilot's inception, initially designed to serve young Hmong girls, partners have identified an increasing need for services among girls from all race/ethnicity. The County Attorney's Office has applied for grant funding to continue to build on the demonstrated success of the Runaway Intervention Project. Partners include Midwest Children's Resource Center and Ramsey County Sexual Offense Services. The office expects that the positive results and national recognition of the Runaway Intervention Project will increase the prospect of continued grant funding.

Department Summary



Bob Fletcher, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

DEPARTMENT MISSION

SHERIFF'S DEPARTMENT

The mission of the Ramsey County Sheriff's Department is to work together within the framework of the United States Constitution to provide a safe environment for Ramsey County.

PROGRAMS / SERVICES

- To enforce the laws of the United States and the State of Minnesota, city and township ordinances, and rules of the Second Judicial District Court and the Ramsey County Board;
- To emphasize prevention and safety by developing and coordinating community partnerships, based on mutual respect, involving citizens, professionals, businesses, community organizations, and local regional, and state government;
- To provide law enforcement, detention, and court services to preserve, protect, and defend people and property, while respecting the rights and dignity of all persons;
- To preserve the peace, maintain order, and ensure safe and secure persons and property within the community by providing patrol service, investigative service, water and snowmobile safety, and contract law enforcement as required by law and agreements;
- To provide safe, humane, and secure detention of all persons delivered into custody under legal arrest, commitment, or court order;
- To provide service of all civil process of law ordered by the Courts, maintenance of order in the Courts, transportation of persons in custody, and service of all warrants issued by the Courts;
- To provide fair and impartial treatment to all persons regardless of race, color, gender, age, national origin, religion, sexual orientation, political persuasion, physical or mental ability, economic status or place of residence.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- Facilities are functional, safe and accessible.
- The County is prepared for emergencies and responds effectively.

Department Summary



Bob Fletcher, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

2009 ORGANIZATION CHART

SHERIFF'S DEPARTMENT

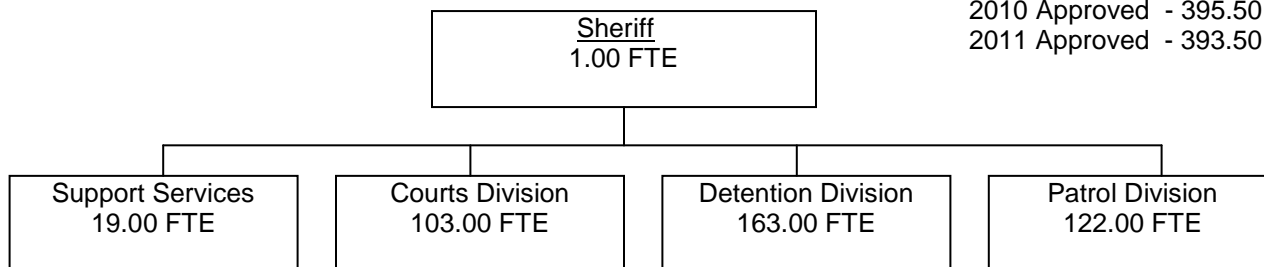
Personnel - FTE

2008 Budget - 408.00

2009 Budget - 408.00

2010 Approved - 395.50

2011 Approved - 393.50



Department Summary



BUDGET SUMMARY

SHERIFF'S DEPARTMENT

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	42,939,532	43,570,027	43,917,970	45,390,442
Expenditure / Appropriation - Grants / Projects	708,693	703,047	205,801	84,976
Revenue / Est. Revenue - Operating Budget	12,497,218	12,161,125	13,354,396	13,942,223
Revenue / Est. Revenue - Grants / Projects	708,693	703,047	205,801	84,976
County Tax Levy	30,442,314	31,408,902	30,563,574	31,448,219
Inc/(Dec) From Previous Year			(845,328)	884,645
% Inc/-Dec From Previous Year			-2.7%	2.9%
Inc/(Dec) for 2 Years				39,317
% Inc/-Dec for 2 Years				0.1%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Support Services	4,026,982	3,880,612	3,993,141	4,078,182
Volunteers in Public Safety	88,805	110,283	108,790	110,533
Courts	3,128,705	3,340,740	3,177,887	3,432,660
Court Security	3,531,619	3,990,665	4,000,752	4,199,961
Felony Apprehension	2,409,121	2,205,988	2,207,177	2,226,058
Gun Permits	242,063	225,487	250,873	260,475
Law Enforcement Center *	16,570,411	16,813,258	17,225,488	17,729,338
County Parks, Waterways & Facilities	4,634,624	4,372,809	4,050,322	4,145,503
Transportation/Hospital	2,681,417	2,649,686	2,796,738	2,892,230
Law Enforcement Services	5,625,785	5,980,499	6,056,802	6,265,502
Firearms Range	-	-	50,000	50,000
Total Operating Budget	42,939,532	43,570,027	43,917,970	45,390,442
Inc/(Dec) From Previous Year			347,943	1,472,472
% Inc/-Dec From Previous Year			0.8%	3.4%
<u>Grants / Projects</u>				
Gang Strike Force Grant	428,847	415,580	-	-
Narcotics Task Force Grant	279,846	287,467	82,269	84,976
Justice Assistance Grant - ARRA	-	-	123,532	-
Total Grants / Projects	708,693	703,047	205,801	84,976
Total Expenditure / Appropriation	43,648,225	44,273,074	44,123,771	45,475,418
Inc/(Dec) From Previous Year			(149,303)	1,351,647
% Inc/-Dec From Previous Year			-0.3%	3.1%
Inc/(Dec) for 2 Years				1,202,344
% Inc/-Dec for 2 Years				2.7%

* 2008 actual expenditures and 2009 budget for correctional health services are now in the Correctional Health budget.

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

SHERIFF'S DEPARTMENT

<u>Division</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2010 Approved</u>	<u>2011 Approved</u>
<u>Operating Budget</u>				
Support Services	401,099	389,074	473,988	479,765
Courts	1,134,607	1,034,218	1,105,933	1,117,976
Court Security	570,125	565,645	597,777	612,608
Felony Apprehension	152,701	138,179	137,936	140,635
Gun Permits	129,365	131,590	140,000	140,000
Law Enforcement Center	3,028,515	2,496,741	3,310,925	3,618,466
County Parks, Waterways & Facilities	1,279,569	1,256,147	1,290,618	1,323,346
Transportation/Hospital	175,452	169,032	190,417	193,925
Law Enforcement Services	5,625,785	5,980,499	6,056,802	6,265,502
Firearms Range	-	-	50,000	50,000
Total Operating Budget	<u>12,497,218</u>	<u>12,161,125</u>	<u>13,354,396</u>	<u>13,942,223</u>
Inc/(Dec) From Previous Year			1,193,271	587,827
% Inc/-Dec From Previous Year			9.8%	4.4%
<u>Grants / Projects</u>				
Gang Strike Force Grant	428,847	415,580	-	-
Narcotics Task Force Grant	279,846	287,467	82,269	84,976
Justice Assistance Grant - ARRA	-	-	123,532	-
Total Grants / Projects	<u>708,693</u>	<u>703,047</u>	<u>205,801</u>	<u>84,976</u>
Total Revenue / Estimated Revenue	<u>13,205,911</u>	<u>12,864,172</u>	<u>13,560,197</u>	<u>14,027,199</u>
Inc/(Dec) From Previous Year			696,025	467,002
% Inc/-Dec From Previous Year			5.4%	3.4%
Inc/(Dec) for 2 Years				1,163,027
% Inc/-Dec for 2 Years				9.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

SHERIFF'S DEPARTMENT

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
Support Services	17.00	17.00	17.00	17.00
Volunteers in Public Safety	1.00	1.00	1.00	1.00
Courts	35.00	35.00	33.00	35.00
Court Security	47.00	47.00	47.00	47.00
Felony Apprehension	21.00	21.00	20.00	20.00
Gun Permits	3.00	3.00	3.00	3.00
Law Enforcement Center	163.00	163.00	162.00	160.00
County Parks, Waterways & Facilities	37.00	37.00	31.00	31.00
Transportation/Hospital	27.00	27.00	27.00	27.00
Law Enforcement Services	51.00	51.00	51.00	51.00
Gang Strike Force Grant	5.00	5.00	-	-
Narcotics Task Force Grant	1.00	1.00	1.00	1.00
African Immigrant Program - ARRA	-	-	0.50	0.50
Justice Assistance Grant - ARRA	-	-	2.00	-
Total Existing Permanent FTE	408.00	408.00	395.50	393.50

Inc/(Dec) from Previous Year (12.50) (2.00)

Inc/(Dec) for 2 Years (14.50)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Starred FTE				
Court Security				
Deputy Sheriff	4.00	4.00	4.00	4.00
Gun Permits				
Sergeant	1.00	1.00	1.00	1.00
Deputy Sheriff	1.00	1.00	1.00	1.00
County Parks, Waterways & Facilities				
Community Service Officers	2.00	2.00	2.00	2.00
Deputy Sheriff	2.00	2.00	2.00	2.00
Gang Strike Force Grant				
Community Service Officer	1.00	1.00	-	-
Deputy Sheriff	3.00	3.00	-	-
Inspector	1.00	1.00	-	-
Narcotics Task Force Grant				
Clerk IV	1.00	1.00	1.00	1.00
African Immigrant Program - ARRA				
Planning Specialist	-	0.50	0.50	0.50
Total Existing Conditional FTE	16.00	16.50	11.50	11.50

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

SHERIFF'S DEPARTMENT

Program / Service	Mand./ Discr.	2010 Approved				
		FTEs	Budget	Financing	Levy	
Court Security	M	47.00	4,000,752	597,777	3,402,975	
Court Services	M	33.00	3,177,887	1,105,933	2,071,954	
Support Services	M/D	17.00	3,993,141	473,988	3,519,153	
Felony Apprehension	M	20.00	2,207,177	137,936	2,069,241	
Narcotics Task Force Grant	M	1.00	82,269	82,269	-	
Gun Permits	M	3.00	250,873	140,000	110,873	
Law Enforcement Center	M	162.00	17,225,488	3,310,925	13,914,563	
Transportation/Hospital	M	27.00	2,796,738	190,417	2,606,321	
Patrol						
County Parks, Waterways & Facils	M/D	31.00	4,030,122	1,255,418	2,774,704	
Contract Patrol	D/M	51.00	6,056,802	6,056,802	-	
Impound Lot	D/M	-	20,200	35,200	(15,000)	
Firearms Range	D/M	-	50,000	50,000	-	
Volunteers in Public Safety	D	1.00	108,790	-	108,790	
Gang Strike Force Grant	D	-	-	-	-	
African Immigrant Prog. - ARRA	D	0.50	-	-	-	
Justice Assistance Grant - ARRA	M	2.00	123,532	123,532	-	
		395.50	44,123,771	13,560,197	30,563,574	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	79.1%	295.00	29,864,716	5,688,789	24,175,927
Total Mandated/Discretionary	M/D	20.6%	48.00	8,023,263	1,729,406	6,293,857
Total Discretionary/Mandated	D/M	0.0%	51.00	6,127,002	6,142,002	(15,000)
Total Discretionary	D	0.4%	1.50	108,790	-	108,790
			395.50	44,123,771	13,560,197	30,563,574
2009 Approved Budget			408.00	44,273,074	12,864,172	31,408,902
Inc./-(Dec.) from 2009 Approved Budget			(12.50)	(149,303)	696,025	(845,328)
% Inc./-Dec. from 2009 Approved Budget				-0.3%	5.4%	-2.7%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 APPROVED BUDGET**

SHERIFF'S DEPARTMENT

Program / Service	Change from 2009 Approved Budget			
	FTEs	Budget	Financing	Levy
Court Security	-	10,087	32,132	(22,045)
Court Services	(2.00)	(162,853)	71,715	(234,568)
Support Services	-	112,529	84,914	27,615
Felony Apprehension	(1.00)	1,189	(243)	1,432
Narcotics Task Force Grant	-	(205,198)	(205,198)	-
Gun Permits	-	25,386	8,410	16,976
Law Enforcement Center	(1.00)	412,230	814,184	(401,954)
Transportation/Hospital	-	147,052	21,385	125,667
Patrol				
County Parks, Waterways & Facils.	(6.00)	(330,687)	20,471	(351,158)
Contract Patrol	-	76,303	76,303	-
Impound Lot	-	8,200	14,000	(5,800)
Firearms Range	-	50,000	50,000	-
Volunteers in Public Safety	-	(1,493)	-	(1,493)
Gang Strike Force Grant	(5.00)	(415,580)	(415,580)	-
African Immigrant Prog. - ARRA	0.50	-	-	-
Justice Assistance Grant - ARRA	2.00	123,532	123,532	-
Inc./(Dec.) from 2009 Approved Budget	(12.50)	(149,303)	696,025	(845,328)
% Inc./-Dec. from 2009 Approved Budget		-0.3%	5.4%	-2.7%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

SHERIFF'S DEPARTMENT

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Court Security	M	47.00	4,199,961	612,608	3,587,353
Court Services	M	35.00	3,432,660	1,117,976	2,314,684
Support Services	M/D	17.00	4,078,182	479,765	3,598,417
Felony Apprehension	M	20.00	2,226,058	140,635	2,085,423
Narcotics Task Force Grant	M	1.00	84,976	84,976	-
Gun Permits	M	3.00	260,475	140,000	120,475
Law Enforcement Center	M	160.00	17,729,338	3,618,466	14,110,872
Transportation/Hospital	M	27.00	2,892,230	193,925	2,698,305
Patrol					
County Parks, Waterways & Facils	M/D	31.00	4,125,303	1,288,146	2,837,157
Contract Patrol	D/M	51.00	6,265,502	6,265,502	-
Impound Lot	D/M	-	20,200	35,200	(15,000)
Firearms Range	D/M	-	50,000	50,000	-
Volunteers in Public Safety	D	1.00	110,533	-	110,533
Gang Strike Force Grant	D	-	-	-	-
African Immigrant Prog. - ARRA	0	0.50	-	-	-
Justice Assistance Grant - ARRA	M	-	-	-	-
		393.50	45,475,418	14,027,199	31,448,219

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	79.2%	293.00	30,825,698	5,908,586	24,917,112
Total Mandated/Discretionary	M/D	20.5%	48.00	8,203,485	1,767,911	6,435,574
Total Discretionary/Mandated	D/M	0.0%	51.00	6,335,702	6,350,702	(15,000)
Total Discretionary	D	0.4%	1.50	110,533	-	110,533
			393.50	45,475,418	14,027,199	31,448,219

2010 Approved Budget			395.50	44,123,771	13,560,197	30,563,574
Inc./Dec. from 2010 Approved Budget			(2.00)	1,351,647	467,002	884,645
% Inc./-Dec. from 2010 Approved Budget				3.1%	3.4%	2.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

SHERIFF'S DEPARTMENT

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Court Security	-	199,209	14,831	184,378
Court Services	2.00	254,773	12,043	242,730
Support Services	-	85,041	5,777	79,264
Felony Apprehension	-	18,881	2,699	16,182
Narcotics Task Force Grant	-	2,707	2,707	-
Gun Permits	-	9,602	-	9,602
Law Enforcement Center	(2.00)	503,850	307,541	196,309
Transportation/Hospital	-	95,492	3,508	91,984
Patrol				
County Parks, Waterways & Facils.	-	74,981	(2,472)	77,453
Contract Patrol	-	208,700	208,700	-
Impound Lot	-	20,200	35,200	(15,000)
Firearms Range	-	-	-	-
Volunteers in Public Safety	-	1,743	-	1,743
Gang Strike Force Grant	-	-	-	-
African Immigrant Program - ARRA	-	-	-	-
Justice Assistance Grant - ARRA	(2.00)	(123,532)	(123,532)	-
Inc./(Dec.) from 2010 Approved Budget	<u>(2.00)</u>	<u>1,351,647</u>	<u>467,002</u>	<u>884,645</u>
% Inc./-Dec. from 2010 Approved Budget		3.1%	3.4%	2.9%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

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 is comprised of 12 full time Deputy Sheriffs, (1 Commander, 1 Sergeant & 10 Deputies). Of this compliment there are currently: 2 Deputies assigned to the United States Marshal's East Metro Fugitive taskforce, 1 Deputy assigned to the FBI Fugitive taskforce and 1 Deputy assigned to the MN Department of Corrections taskforce.

The Apprehension Unit reviews daily 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 felons. 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.

It is important to note that the Apprehension Unit while being very efficient at capturing wanted Ramsey County dangerous fugitives is involved in a variety of other very important public safety endeavors making Ramsey County a safer place to live in, work at and visit. These other duties include the following:

- Executing obligatory investigation, arrest and placement of court ordered civil commitment patients, (probates).
- Arresting wanted fugitives in and around Ramsey County that are wanted from other agencies and jurisdictions.
- Investigating and apprehending many high risk non-warrant/ felonious probable cause arrest suspects.
- Assisting a number of other RCS units such as the narcotics unit, predatory offender unit, investigations units in both overt and covert capacities.
- Assisting numerous outside agencies and fugitive taskforces in the apprehension of dangerous fugitives.
- Performing high risk court security & transportation along with witness and judicial security.
- Performing arrest and law enforcement at a variety of governmental and public events.
- *Working at the direction of the Sheriff on high risk operations and public safety concerns.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of warrants cleared in calendar year	74%	73.75%	50.8%	See	See
2	% of fugitives arrested by Apprehension Unit	6.2%	4.63%	4.67%	Narrative	Narrative

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – DISCUSSION

The first performance 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. This measure is also influenced by personnel assignment, injury and individual investigation complexities. It is very difficult to estimate future clearance rates and arrests and that figure will vary greatly depending on a significant number of influences. The estimation is also especially inappropriate given the fact there is no way to predict the number of newly issued warrants or re-issued warrants.

The second performance 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.

There are two other significant endeavors the Apprehension unit is involved in the first is the RCS Most Wanted program which results in informing the public of these dangerous individuals, asks for their assistance in locating fugitives and often results in the arrest of the most wanted suspect. This is virtually impossible to measure with the numerous variables that influence a suspects arrest. The arrest may in fact be the result of the most wanted program and often is, however these variables include the suspect being apprehended elsewhere in and out of the country and the Sheriff's department being uninformed or unaware of the most wanted program correlation to the arrest. In spite of these concerns the Most Wanted program works as it seeks and obtains public support and input into the project.

The second is that of the aforementioned fugitive taskforces. Each taskforce tracks their respective arrests independently. While each of the three taskforces have a RCS Deputy assigned to them it is common for the RCS Apprehension unit to assist in taskforce investigations and arrests. Likewise it is common for other taskforces and various law enforcement agencies to assist the Apprehension unit in the investigation and arrest of wanted persons.

This 2009 and 2010 Critical Success Indicator initiatives call for a statistical estimation regarding warrant arrests made in general and in addition specifically warrant arrests made by the apprehension unit. It is impossible to estimate clearance rates in any fashion given the fact there is absolutely no way to predict the number of warrants that are issued annually or for any given period of time. This is further complicated by the fact that the apprehension staffing and duties are constantly changing predicated by prioritization of public safety concerns whereby distorting the appearance of productivity of the apprehension unit.

One change to the statistical documentation of the Sheriff's Apprehension unit is the additional tracking of probable cause arrests (primarily felonies) and the apprehension order of court ordered civil commitments or (probates.) This is reflected in addition to the actual warrant arrests on monthly and annual reports. Again there is no accurate measure to predict the issuance of any court ordered civil commitment order or law enforcement probable cause request for arrest. Additionally the is not a mechanism to track the issuance of probable cause arrests requests that potentially could come from a multitude of local, state, and federal agencies and a host of other civil related administrative agencies.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

The Crime Prevention Unit is a small unit consisting of one Commander, one Sergeant, one Deputy and two part time Clerks working out of the Patrol Division. It is unique in its mission because the Crime Prevention Unit spends an overwhelming majority of its time and resources on strictly proactive endeavors. The main focus of the unit is to decrease criminal activity by educating and empowering our communities. We work with a variety of groups such as neighborhoods, apartment complexes, manufactured home communities, businesses, schools, churches, and other community organizations using a variety of programs. Some programs being used are Neighborhood Watch, National Night Out, Crime Free Multi-Housing, CPTED, and others in an effort to decrease criminal activity through a partnership between the Sheriff's Department and the citizens we serve.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Neighborhood Watch Groups	129	136	140	150	155
2	Crime Free Multi-Housing	29	29	30	40	45
3	Community Education	Not avail.	131	133	150	155

PERFORMANCE MEASURES - DISCUSSION

1. Neighborhood Watch Groups - One of the most effective programs that the Crime Prevention Unit uses is the neighborhood watch program. Started in 1990 this program builds upon the concept of being a "good neighbor". In 2007 we increased our number of neighborhood watch groups by seven. This may seem like a small number until you realize that two of the new groups are in apartment complexes (Montreal Courts and The Provinces). By placing the Neighborhood Watch program in these apartment complexes, management is reaping the benefits of a more organized, more alert community. They are also adding a positive program to their complex which may increase its appeal to future tenants. The renters receive the educational benefit of the program as well as the benefit of the phone notifications. We receive the benefit of using the program to intensify relationships in the complexes as well as exposing previously uninvolved citizens to Neighborhood Watch. The most important part of the program is the increased communication that it facilitates. Neighborhood Watch not only gets neighbors to speak with each other, it also creates a tangible relationship between the Sheriff's Department and the communities. Neighbors are encouraged to take an active role to attend block group meetings and discuss topics of concern. Block Captains are encouraged to attend quarterly meetings at the patrol station in order to discuss concerns and learn about new topics. By using "City Watch", the Sheriff's Department is allowed to instantly communicate with any group, or block captain, that is a part of the program. In 2007 we used this messaging system, with great success, to send out crime alerts to affected areas of the county.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

- Crime Free Multi-Housing – Crime Free Multi-Housing is a cooperative program between the management of our high density housing areas and the Sheriff's Department. Through management training, premise surveys, tenant participation, and a lease addendum that spells out acceptable behavior, this program provides an avenue for management to identify and respond to criminal behavior. This program also attracts responsible tenants through lower crime rates and active management. In 2005 the department began incorporating CFMH in four Manufactured Home Communities. Before the incorporation of the program calls for service were excessive and the living conditions were poor. By working with the park managers and supporting their efforts to create safer communities the results were staggering. The numbers listed below are for the following parks: Brookside, Five Star, North Star, and Arden Manor.

2004 – 335 calls for service*
2005 – 251 calls for service*
2006 – 190 calls for service*

2007 – 129 calls for service*
2008 – 196 calls for service* **

*These calls for service are “selected calls for service” which only include Robbery, Burglary, Assault (all forms), CDTP, Status Offenses, Noise Complaints, Theft (all forms), and Traffic Accidents.

**Increased numbers were the result of a cooperative effort between new management and the Sheriff's Department in Arden Manor. This effort resulted in the eviction of 8 problem properties in the past year.

As you can see there was an immediate drop in calls for service once the program was started. Over the years the feedback from management and tenants alike has remained positive. Another side-effect of the program is that residents, who have seen the results, are less hesitant to report suspicious activity. They know that their input is valuable and appropriate action will be taken.

- Community Education – The Crime Prevention Unit is called upon by numerous community groups, schools, event organizers, and media outlets to educate citizens of all ages. We take these opportunities to discuss current crime trends, ways to combat them and to educate them on how they can protect themselves from a variety of crimes. While it is difficult to quantify these educational outreaches there is no doubt, as evidenced by the feedback that our unit receives, that these events play an important role in enhancing the safety of the people who attend. Below is a small sample of Community Education activities that we have done:

- Vadnais Fire Pancake Breakfast
- Otter Lake School Carnival
- Scouting Day at the Patrol Station
- YMCA Children's Day
- Minnehaha Academy Tour
- St. John's Church Emergency Preparedness Conference
- Rice Creek Public Safety Event
- Crime Prevention Tips in several community newspapers
- Public Access TV Interviews

This Critical Success Indicator is based on statistics. Many of our daily activities cannot be statistically represented. It is impossible to predict how many criminal behaviors did not, or will not, occur due to our efforts (during a given chronological period). We can look at the success of established programs such as Crime Free Multi-Housing in the Manufactured Home Communities and see a definite numerical trend towards crime reduction as a result of that program. If the Crime Prevention Unit continues to be visible, available, and approachable we will continue to foster a vital connection between the Sheriff's Department and the citizens that we serve.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Department, among many other duties, operates the Adult Detention Center. The operational goal of the Sheriff's Department with respect to the ADC is to provide a safe and secure environment for both inmates and staff. Department staff and administration are constantly working toward this goal. The challenge to the department is to work toward this goal while providing a high level of service despite increasing demand for the service. One of the tools that the Sheriff's Department uses to provide supplemental funding for the performance of these services is contact boarding for other jurisdictions. The agencies currently boarding inmates are U.S. Immigrations and Customs Enforcement and The Minnesota Department of Corrections.

There are two tables that address different parts of the Critical Success Indicator. The first table contains performance measures indicating the functionality of the facility. Included in the table are population levels of the ADC with respect to Ramsey County inmates, contract boarders and total population. The table also contains revenue data derived from the housing of the contract boarders.

- The population of and length of stay for Ramsey County inmates has been decreasing.
- The number of contract boarders had been had been increasing and is now remaining relatively constant.
- Total revenue from the contract borders has mirrored the population levels.

The second table contains performance measures indicating the safety of the facility. Included in the table are the numbers of behavior related inmate incidents as well as inmate self-injury incidents.

- The rate of discipline related inmate incidents has remained constant.
- The number and rate of self-injury related inmate incidents has remained constant for 2006 and 2007. A marked increase was observed in 2008. Initial estimates for 2009-10 indicate that the rate has been substantially reduced.

There is currently no data to measure the accessibility of the facility.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Length of Stay, Ramsey County Inmates	5.2	5.1 (-2%)	4.75 (-7%)	4.71 (-1%)	4.66 (-1%)
2	Average Daily Total Population	441	464 (+5%)	425 (-9%)	397 (-7%)	381 (-4%)
3	Average Daily Ramsey County Inmate Population	351	367 (+4%)	312 (-18%)	286 (-9%)	275 (-4%)
4	Average Daily Contract Boarder Population	91	97 (+6%)	113 (+16%)	111 (-2%)	109 (-2%)
5	Total Contract Boarder Revenue	\$2,476,465	\$2,316,373 (-6%)	\$2,907,077 (+25%)	\$2,902,392 (-0%)	\$2,897,707 (-0%)
6	Average Daily Revenue per Boarder	\$74.55	\$65.43 (-12%)	70.48 (+8%)	71.63 (+2%)	72.83 (+1%)

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
7	Prisoner Days (PD)	161,026	169,208	155,125	144,905	139,102
8	Discipline Incidents % of PD	440 .27%	446 .27%	414 .27%	376 .26%	362 .26%
9	Self-Injury Incidents % of PD	30 .019%	31 .019%	42 .027%	20 .013%	18 .013%

PERFORMANCE MEASURES - DISCUSSION

The Sheriff's Department began accepting contract boarders in February of 2004. During the period 2006-2008 the population of contract boarders increased steadily. The composition of the boarder population has changed. In 2006, we began accepting boarders from the Minnesota Department of Corrections. The DOC boarders are release violators who were revoked from parole by the DOC and must do the remainder of their sentence in custody. The Department of Corrections pays a lower per diem rate than Immigration and Customs Enforcement. The number of ICE boarders has been dynamic with a reduction in 2007 and an increase in 2008. The Dakota County Sheriff's Office discontinued housing boarders at the ADC on May 1st 2008. The increase in the number of other boarders more than made up for the lost revenue from Dakota County.

Discipline reports are documentation of specific inmate major rule violation incidents. These incidents would include assaults, threats, disobeying orders, disrespect to staff and causing a disturbance among other violations. These incidents may result in an inmate being sent to a disciplinary unit in the facility. The rate and number discipline reports has remained constant.

Self-injury reports are documentation of specific incidents in which an inmate purposely injured him/herself in the facility. These reports would also include any incident in which an inmate was placed in any type of restraints with the purpose of preventing self-injury. The number and rate of self-injury reports has been somewhat dynamic as of late with a promising projection for 2009 and 2010.

There have been a number of procedural changes that have been implemented that may have had a positive and stabilizing effect on the overall number of incidents in the facility. Increased mental health care, increased identification and segregation of problem inmates and the introduction of the Taser to control violent inmates among others may have all played a role in the former reduction and recent stabilization of the number of incidents in the facility.

At the start of 2004, the ADC and its staff were new. The decision was made early on in the planning process to operate the new ADC under a "Direct Supervision" philosophy. This philosophy places staff in direct contact with inmates whenever the inmates are out of their cells. The underlying strategy of Direct Supervision is to encourage staff-inmate communication and heighten both observation and awareness on both sides. The result of this is that concerns and problems are being addressed before they grow into larger and more serious incidents. Also, as time has gone by we are seeing the level of staff experience increase. The experience level of the staff as well as the Direct Supervision philosophy may also be responsible for the reduction and stabilization of the incident rate.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES - HIGHLIGHTS

Detect, prevent and deter national and international "all hazard" events that negatively impact the well being of citizens. Prepare and train first responders for terrorism related events both domestic and international. Build strong relationships with federal, state, county, and city agencies as well as community partners through education, coordination and active participation.

The WMD/Homeland Security Unit has three distinct roles; Preparedness; Prevention; Research.

Preparedness

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	CBRN Training	850	243	30	300	400
2	CBRN Equipment Issued	118	243	30	600	600
3	Maintain Equipment & Readiness	1	1	1	1	1
4	East Metro Monthly Meeting-Counter-terrorism	11	11	11	11	11
5	Number of Partners Attending East Metro Meeting	50	50	55	60	60
6	WMD Unit Training Attendance	20	24	20	20	20
7	Number of Cooperative Public/Private Relationships Developed	5	58	60	60	60

PERFORMANCE MEASURES - DISCUSSION

Vision: Be the leader in administrating and coordinating the Ramsey County preparedness efforts. Prepare and train the Ramsey County Sheriff's Department to respond to potential weapons of mass destruction (WMD) incidents. Develop and coordinate partnerships with local, state, and federal agencies to facilitate response to Homeland Security breaches. Purchase and maintain necessary equipment

- a. Over the last couple of years the WMD/Homeland Security unit has held numerous Chemical, Biological, Radiological & Nuclear (CBRN) trainings for law enforcement officers. They have also traveled across the state training law enforcement officers on WMD/CBRN events in conjunction with the Minnesota Sheriff's Association. The WMD Unit has developed a response plan for all hazards and CBRN events.
- b. After successful completion of the training, individuals were provided with Personal Protection Equipment (PPE), which includes PAPPR's, Tychem suits, disposable boots and gloves. A group of law enforcement officers also received training in WMD response as law enforcement investigators.
- c. The unit has partnered with St. Paul Police Department Bomb Squad, FBI Joint Terrorism Task Force (JTTF), Alcohol, Tobacco, & Firearms (ATF), U.S. Immigration and Customs Enforcement (ICE), and the Minnesota Joint Analysis Center (MNJAC) to address issues of concern.
- d. Organize and host monthly meetings of the East Metro Weapons of Mass Destruction Community Protection Task Force. This group consists of fifty different agencies who come together to share information about domestic and international terrorism. This is the first public/private partnership in the state formed to address these issues.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY
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- e. WMD/Homeland Security unit members attend training on a regular basis. Highlights include the Nuclear Radiological Course, HazMat Technical Training, Incident Response to Terroristic Bombings, and Managing Civil Actions in Threat Incidents.

*The efforts related to planning and preparedness positioned the Sheriff's Department to respond effectively and efficiently during the response to the I35 Bridge collapse.

Maintain Inventory and Readiness of WMD/Preparedness equipment.

- a. PPE in marked squads is checked on an annual basis. The extra PPE is stored in a secured area at the LEC and is checked on a regular basis.

Develop cooperative relationships with residents, schools, private industry, utility companies and other entities that may be potential targets of terrorism.

- a. The Ramsey County Sheriff's Department WMD Unit conducted a county-wide infrastructure vulnerability assessment which would be used in the response of an all hazards event.
- b. Creation and distribution of the "Eagle Eyes" brochure which puts people on the anti-terrorism team by providing the information needed to recognize and report suspicious behavior. This brochure has been disseminated to the following:
 - a. Sixteen Public Storage facilities
 - b. Twenty-Two Hotels and Motels
 - c. Eleven Hobby, Art & Craft Stores
 - d. Nine student transportation companies
 - i. Two presentations were prepared and given that specifically addressed student transportation terrorism issues. Seventy-five bus drivers, managers, and other staff attended these presentations.
- c. Creation and distribution of the "SPOT" report. This form enables people to gather information about suspicious persons and/or activities by recording the VITALS; vehicle description; implements; time; activity; location; suspect description.

Develop and maintain an employee readiness and call out system.

- a. Create and maintain the Ramsey County Infrastructure Map book which includes colored maps of: Infrastructure; county facilities; municipal sites; schools and day cares, recreation sites; This book also includes contact information for state county and city emergency managers; parks and recreation alarm contacts; Ramsey County services; frequently called numbers.
- b. A pharmaceutical dispensing team has been trained to distribute medication to first responders in case of a biological event.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

Prevention

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Active Partnership with Minnesota Joint Analysis Center (MNJAC)	1	1	1	1	1
2	Number of Investigations Conducted Involving Suspicious Person/Incidents	6	9	10	20	30
3	Developed Access to Data Bases	4	10	10	10	10
4	Liaison with Other Agencies – Local, State, National, and International	5	7	15	20	20
5	Establish Community Outreach Programs	1	64	64	64	64
6	Number of People Affected by Outreach	300	4500	4500	5000	8000
7	Number of Community Meetings Held	10	72	70	75	100

PERFORMANCE MEASURES - DISCUSSION

Vision: Specialize in terrorism related criminal investigations and event risk assessments within Ramsey County.

Prevent, detect, disrupt and defeat terrorist operations before they occur.

- a. The Ramsey County Sheriff's Department created the first state-wide information sharing program involving law enforcement, emergency management, fire, public health, and private partnerships until this function was taken over by the creation of MNJAC.
- b. Minnesota Joint Analysis Center (MNJAC) is a state run fusion center which is partnered with the FBI as well as other state, county, local and tribal law enforcement agencies. MNJAC also partners with businesses and the private sector in and around Minnesota.
- c. The WMD unit conducts investigations involving suspicious persons and incidents. Some of these investigations are referred to the JTTF and ATF for Federal support.
- d. A unit member is assigned to the FBI JTTF. The JTTF always has four to six active investigations ongoing. Surveillance is done on a daily basis.
- e. The unit is currently collecting data and conducting confidential investigations on subjects and organizations of interest.

Develop access to relevant computer bases to perform thorough background checks on subjects.

- a. The deputy assigned to the FBI Joint Terrorism Task Force has access to a variety of databases, such as Lexus-Nexus, Choice Point and other federal databases.

Establish ongoing liaison with other law enforcement agencies, locally, statewide, nationally and internationally.

- a. Created the Area Studies Group (ASG) in 2005. The ASG is a collaborative, multi-disciplined group that focuses on all aspects of East African criminality. This includes but is not limited to narcotics, fraud, gangs, immigration, fundraising and material support. Over twenty departments and agencies are involved in the Minnesota ASG and that number continues to grow.
- b. The ASG has provided training to over fifteen different groups, including law enforcement, probation, and emergency managers.
- c. The Minnesota Area Studies Group meets on a monthly basis.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

- d. Coordinated and planned five Somali Working Group conferences.
 - a. December 2005, Initial Regional meeting, Camp Dodge, IA - 35 law enforcement representatives from four states
 - b. June 2006, International Conference, Minneapolis, MN - 80 attendees from nine states and Canada
 - c. March 2007, International Conference, Minneapolis, MN - 120 attendees from eleven states, and Canada
 - d. July, 2007, Regional Conference, Columbus, OH - 45 attendees from state, local and federal agencies.
 - e. March 2008, International Conference, Columbus, OH - 90 attendees from four states and Canada.
 - f. The next conference will be held in March of 2009 in San Diego, California
- e. Both Columbus, Ohio and San Diego, California used the Minnesota template to get their groups up and running.

Establish Community Outreach Programs.

- a. One hundred eleven community meetings have been held from 3/7/07 – 6/12/08 resulting in five outreach programs being developed in five different new immigrant communities with cluster population comprised of people of the Islamic faith. It is difficult to quantify the number of people indirectly affected although a safe assumption would be a number greater than or equal to those directly engaged in the process. These programs have been enthusiastically received by these communities and the people have been active participants.

Research

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Domestic Terrorist Groups Investigated	8	14	5	5	5
2	Number of International Terrorist Groups Investigated	4	9	4	4	4
3	Prepare & Disseminate Terrorism Information Briefs	15	9	35	35	35
4	Number of Partners Reached via Information Briefs	60	50	65	65	65

PERFORMANCE MEASURES - DISCUSSION

Vision: To become the clearinghouse within the county for terrorism related information.

Research potential domestic and international threats from terroristic organizations.

- a. Four domestic terrorist organizations have been researched.
- b. Five international terrorist organizations have been researched.

Prepare and disseminate terrorism related training and informational bulletins.

- a. Created the Homeland Security and Defense Brief which is disseminated to over fifty organizations, partners and individuals.

Department Summary



Carol Pender-Roberts, Director

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DEPARTMENT MISSION

COMMUNITY CORRECTIONS

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

PROGRAMS / SERVICES

Community Corrections has three goals:

- 1) Enhancing community safety
- 2) Holding offenders accountable for repairing the harm they caused to victims and the community
- 3) Engaging offenders in the process of developing the competencies they need to remain law abiding

These goals are carried out through the following services and programs:

- Community supervision of adult and juvenile offenders in Ramsey County – Adult and Juvenile Probation
- Incarceration of sentenced adult offenders with under one year to serve – Ramsey County Correctional Facility
- Detention of juveniles both prior to their court hearings and after they are on probation, as a short-term sanction – Juvenile Detention Center
- Residential treatment program for juvenile males – Boys Totem Town
- Investigations for the court on offenders (adult pre-sentence investigations and juvenile probation officer reports) and families involved in custody disputes (domestic relations)
- Contracting for community-based and/or culturally specific programs for offenders under supervision

Increasingly, the Department is using practices and principles identified by research as being most likely to accomplish our goals in an effective and cost-efficient manner. These research-based practices will be utilized both within the department and in our contracted services.

Some of the programs used to supplement our basic services include:

- Sentence To Service work crews and individual community service work
- Cognitive-behavioral groups such as Aggression Replacement Training and Thinking for a Change
- Functional Family Therapy, a treatment program for juvenile offenders and their families
- Electronic home monitoring
- Driving with Care program for DWI offenders, GED classes
- Re-entry planning and support
- Treatment programs for sex offenders, domestic abusers, and chemically dependent offenders

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- Over-representation of people of color in the criminal justice system is reduced.
- Services are culturally sensitive and responsive to diverse populations.

Department Summary



Carol Pender-Roberts, Director

650 E. RCGC West

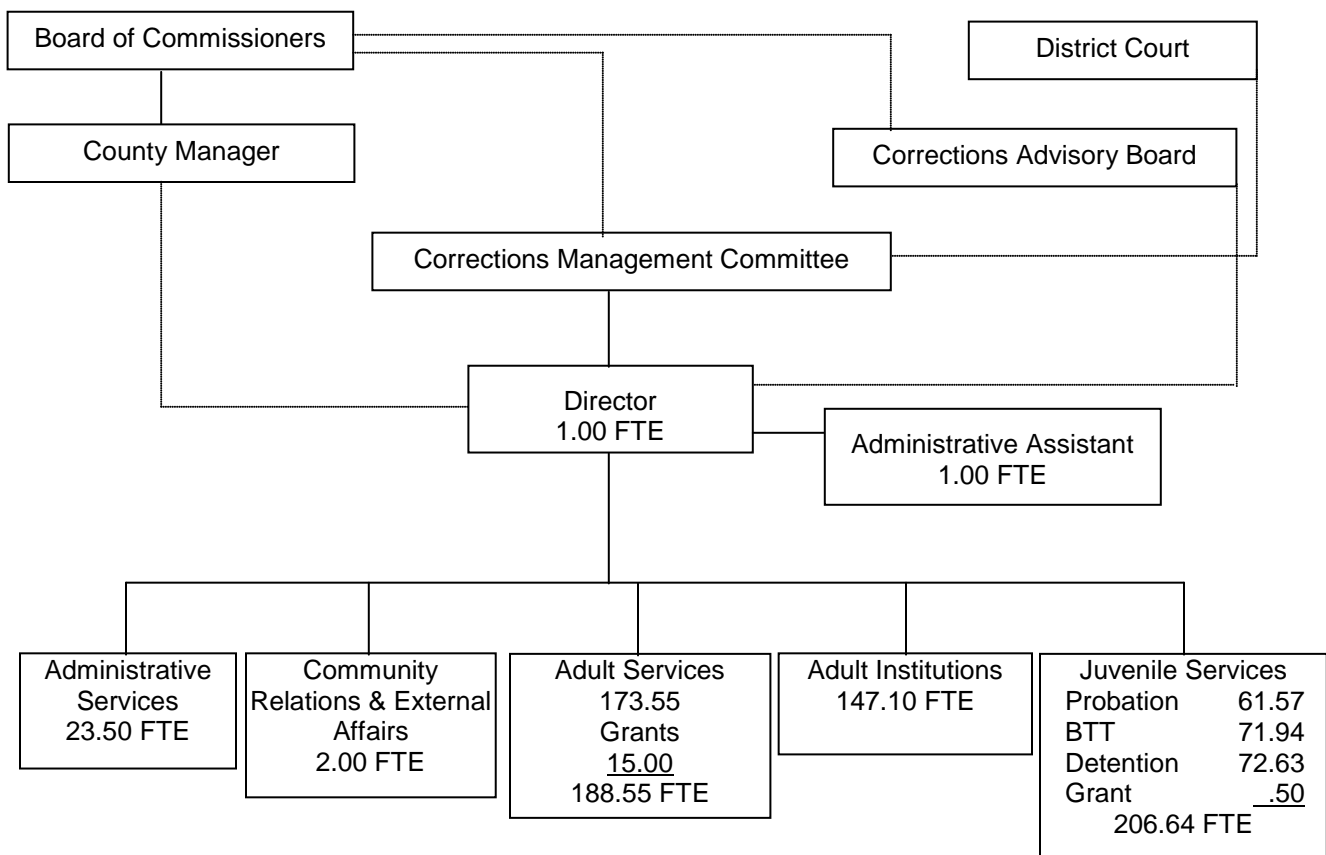
(651) 266-2384

2009 ORGANIZATION CHART

COMMUNITY CORRECTIONS

Personnel - FTE

2008 Budget	-	569.79
2009 Budget	-	569.79
2010 Approved	-	550.41
2011 Approved	-	545.41



Department Summary



BUDGET SUMMARY

COMMUNITY CORRECTIONS

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	56,328,882	58,984,208	59,777,711	61,486,375
Expenditure / Appropriation - Grants / Projects	1,318,839	1,186,671	1,402,314	1,278,781
Revenue / Est. Revenue - Operating Budget	13,566,584	12,370,394	14,209,486	14,125,511
Revenue / Est. Revenue - Grants / Projects	1,318,839	1,186,671	1,402,314	1,278,781
County Tax Levy	42,762,298	46,613,814	45,568,225	47,360,864
Inc/(Dec) from Previous Year			(1,045,589)	1,792,639
% Inc/-Dec from Previous Year			-2.2%	3.9%
Inc/(Dec) for 2 Years				747,050
% Inc/-Dec for 2 Years				1.6%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administrative Services	3,142,684	4,021,565	4,435,432	4,593,350
Adult Services	18,366,210	18,625,078	19,080,692	19,663,577
Ramsey County Correctional Facility *	13,631,954	14,669,216	14,637,273	15,144,995
Juvenile Services	8,747,765	8,782,592	9,120,130	9,303,085
Boys Totem Town *	5,943,871	6,163,647	6,207,258	6,271,043
Juvenile Detention Center *	6,496,398	6,722,110	6,296,926	6,510,325
Total Operating Budget	56,328,882	58,984,208	59,777,711	61,486,375
Inc/(Dec) from Previous Year			793,503	1,708,664
% Inc/-Dec from Previous Year			1.3%	2.9%
<u>Grants / Projects</u>				
Adult Justice Assistance Grant	18,709	30,985	30,985	30,985
Justice Assistance Grant - ARRA	-	-	123,533	-
Adult DHS Substance Abuse Grant	100,000	100,000	100,000	100,000
Adult Intensive Supervised Release Grant	820,146	820,146	820,146	820,146
Adult Electronic Alcohol Monitoring Grant	80,000	43,040	80,000	80,000
Adult MCORP Grant	192,500	192,500	192,500	192,500
Juvenile SDPS Casey Foundation Grant	83,324	-	10,000	10,000
Juvenile SDES JAIB Grant	24,160	-	45,150	45,150
Total Grants / Projects	1,318,839	1,186,671	1,402,314	1,278,781
Total Expenditure / Appropriation	57,647,721	60,170,879	61,180,025	62,765,156
Inc/(Dec) from Previous Year			1,009,146	1,585,131
% Inc/-Dec from Previous Year			1.7%	2.6%
Inc/(Dec) for 2 Years				2,594,277
% Inc/-Dec for 2 Years				3.9%

* 2008 actual expenditures and 2009 budget for correctional health services are now in the Correctional Health budget.

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

COMMUNITY CORRECTIONS

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Operating Budget				
Administrative Services	270,367	209,876	81,593	81,593
Adult Services	7,128,571	6,881,817	7,506,829	7,510,089
Ramsey County Correctional Facility *	2,491,668	1,998,309	2,907,572	2,826,165
Juvenile Services	2,626,638	2,640,973	2,608,590	2,683,590
Boys Totem Town *	430,509	322,647	528,386	483,037
Juvenile Detention Center *	618,831	316,772	576,516	541,037
Total Operating Budget	13,566,584	12,370,394	14,209,486	14,125,511
Inc/(Dec) from Previous Year			1,839,092	(83,975)
% Inc/-Dec from Previous Year			14.9%	-0.6%
Grants / Projects				
Adult Justice Assistance Grant	18,709	30,985	30,985	30,985
Justice Assistance Grant - ARRA	-	-	123,533	-
Adult DHS Substance Abuse Grant	100,000	100,000	100,000	100,000
Adult Intensive Supervised Release Grant	820,146	820,146	820,146	820,146
Adult Electronic Alcohol Monitoring Grant	80,000	43,040	80,000	80,000
Adult MCORP Grant	192,500	192,500	192,500	192,500
Juvenile SDPS Casey Foundation Grant	83,324	-	10,000	10,000
Juvenile SDES JAIB Grant	24,160	-	45,150	45,150
Total Grants / Projects	1,318,839	1,186,671	1,402,314	1,278,781
Total Revenue / Estimated Revenue	14,885,423	13,557,065	15,611,800	15,404,292
Inc/(Dec) from Previous Year			2,054,735	(207,508)
% Inc/-Dec from Previous Year			15.2%	-1.3%
Inc/(Dec) for 2 Years				1,847,227
% Inc/-Dec for 2 Years				13.6%

Department Summary



PERSONNEL SUMMARY BY DIVISION

COMMUNITY CORRECTIONS

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
<u>Operating Budget</u>				
Administrative Services	27.00	27.50	27.50	27.50
Adult Services	173.05	173.55	166.55	167.55
Ramsey County Correctional Facility	147.10	147.10	142.10	148.10
Juvenile Services	61.57	61.57	61.57	58.57
Boys Totem Town	70.94	71.94	66.75	65.75
Juvenile Detention Center	74.63	72.63	63.44	63.44
Total Operating Budget	554.29	554.29	527.91	530.91
<u>Grants / Projects</u>				
Adult Justice Assistance Grant	1.00	1.00	1.00	1.00
Justice Assistance Grant - ARRA	-	-	1.00	-
Adult DHS Substance Abuse Grant	1.00	1.00	1.00	1.00
Adult Intensive Supervised Release Grant	11.00	11.00	10.00	10.00
Adult Electronic Alcohol Monitoring Grant	-	-	-	-
Adult MCORP Grant	2.00	2.00	2.00	2.00
Juvenile SDPS Casey Foundation Grant	-	-	-	-
Juvenile SDES JAIB Grant	0.50	0.50	0.50	0.50
	15.50	15.50	15.50	14.50
Total Existing Permanent FTE	569.79	569.79	543.41	545.41

NEW POSITIONS

Description	2010 Approved	2011 Approved
Ramsey County Correctional Facility- CO Cook	7.00	-
Total New FTE	7.00	-
Total FTE	550.41	545.41
Inc/(Dec) from Previous Year	(19.38)	(5.00)
Inc/(Dec) for 2 Years		(24.38)

Department Summary



PERSONNEL SUMMARY BY DIVISION

COMMUNITY CORRECTIONS

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Administrative Services	-	-	-	-
Adult Services	38.77	38.77	38.77	38.77
Ramsey County Correctional Facility	2.00	2.00	2.00	2.00
Juvenile Services	17.00	17.00	17.00	17.00
Boys Totem Town	-	-	-	-
Juvenile Detention Center	-	-	-	-
Adult Justice Assistance Grant	1.00	1.00	1.00	1.00
Justice Assistance Grant - ARRA	-	-	-	-
Adult DHS Substance Abuse Grant	1.00	1.00	1.00	1.00
Adult Intensive Supervised Release Grant	10.00	10.00	10.00	10.00
Adult Electronic Alcohol Monitoring Grant	-	-	-	-
Adult MCORP Grant	2.00	2.00	2.00	2.00
Juvenile SDPS Casey Foundation Grant	-	-	-	-
Juvenile SDES JAIB Grant	0.50	0.50	0.50	0.50
Total Existing Conditional FTE	72.27	72.27	72.27	72.27

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	27.50	4,435,432	81,593	4,353,839
Services to Adults					
Adult Services	M/D	166.55	17,096,692	6,111,167	10,985,525
Pre-Trial Services	M	-	1,283,500	-	1,283,500
Sentence to Service	D	-	200,500	145,662	54,838
Adult Purchase of Service	D	-	500,000	1,250,000	(750,000)
Ramsey County Correctional Facility	M	149.10	14,637,273	2,907,572	11,729,701
Adult Justice Assistance Grant	D	1.00	30,985	30,985	-
JAG - ARRA	D	1.00	123,533	123,533	-
Adult DHS Substance Abuse Grant	D	1.00	100,000	100,000	-
Adult Intensive Supervision Grant	D	10.00	820,146	820,146	-
Adult REAM Grant	D	-	80,000	80,000	-
Adult MCORP Grant	D	2.00	192,500	192,500	-
Services to Juveniles					
Juvenile Services	M/D	61.57	6,747,671	2,608,590	4,139,081
Juvenile Placements/Shelter	M	-	2,154,209	-	2,154,209
Diversion	D	-	218,250	-	218,250
Boys Totem Town	D/M	66.75	6,207,258	528,386	5,678,872
Juvenile Detention Center	M	63.44	6,296,926	576,516	5,720,410
Juv SPDS Casey Foundation Grant	D	-	10,000	10,000	-
Juv SDES JAIB Grant Grant	D	0.50	45,150	45,150	-
		<u>550.41</u>	<u>61,180,025</u>	<u>15,611,800</u>	<u>45,568,225</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	45.84%	212.54	24,371,908	3,484,088	20,887,820
Total Mandated/Discretionary	M/D	42.75%	255.62	28,279,795	8,801,350	19,478,445
Total Discretionary/Mandated	D/M	12.46%	66.75	6,207,258	528,386	5,678,872
Total Discretionary	D	-1.05%	15.50	2,321,064	2,797,976	(476,912)
			<u>550.41</u>	<u>61,180,025</u>	<u>15,611,800</u>	<u>45,568,225</u>

2009 Budget

Inc/(Dec.) from 2009 Budget
% Inc-/Dec. from 2009 Budget

569.79	60,170,879	13,557,065	46,613,814
(19.38)	1,009,146	2,054,735	(1,045,589)
	1.7%	15.2%	-2.2%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

COMMUNITY CORRECTIONS

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administrative Services	-	413,867	(128,283)	542,150
Services to Adults				
Adult Services	(7.00)	596,828	(69,250)	666,078
Pre-Trial Services	-	(130,000)	-	(130,000)
Sentence to Service	-	(218,700)	44,262	(262,962)
Adult Purchase of Service	-	207,486	650,000	(442,514)
Ramsey County Correctional Facility	2.00	(31,943)	909,263	(941,206)
Adult Justice Assistance Grant	-	-	-	-
JAG - ARRA	1.00	123,533	123,533	-
Adult DHS Substance Abuse Grant	-	-	-	-
Adult Intensive Supervision Grant	(1.00)	-	-	-
Adult REAM Grant	-	36,960	36,960	-
Adult MCORP Grant	-	-	-	-
Services to Juveniles				
Juvenile Services	-	240,654	(32,383)	273,037
Juvenile Placements/Shelter	-	103,634	-	103,634
Diversion	-	(6,750)	-	(6,750)
Boys Totem Town	(5.19)	43,611	205,739	(162,128)
Juvenile Detention Center	(9.19)	(425,184)	259,744	(684,928)
Juv SPDS Casey Foundation Grant	-	10,000	10,000	-
Juv SDES JAIB Grant Grant	-	45,150	45,150	-
Inc/(Dec.) from 2009 Budget	(19.38)	1,009,146	2,054,735	(1,045,589)
% Inc/-Dec. from 2009 Budget		1.7%	15.2%	-2.2%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	27.50	4,593,350	81,593	4,511,757
Services to Adults					
Adult Services	M/D	167.55	17,659,577	6,111,167	11,548,410
Pre-Trial Services	M	-	1,273,500	-	1,273,500
Sentence to Service	D	-	210,500	148,922	61,578
Adult Purchase of Service	D	-	520,000	1,250,000	(730,000)
Ramsey County Correctional Facility	M	148.10	15,144,995	2,826,165	12,318,830
Adult Justice Assistance Grant	D	1.00	30,985	30,985	-
JAG - ARRA	D	-	-	-	-
Adult DHS Substance Abuse Grant	D	1.00	100,000	100,000	-
Adult Intensive Supervision Grant	D	10.00	820,146	820,146	-
Adult REAM Grant	D	-	80,000	80,000	-
Adult MCORP Grant	D	2.00	192,500	192,500	-
Services to Juveniles					
Juvenile Services	M/D	58.57	7,141,279	2,683,590	4,457,689
Juvenile Placements/Shelter	M	-	1,943,556	-	1,943,556
Diversion	D	-	218,250	-	218,250
Boys Totem Town	D/M	65.75	6,271,043	483,037	5,788,006
Juvenile Detention Center	M	63.44	6,510,325	541,037	5,969,288
Juv SPDS Casey Foundation Grant	D	-	10,000	10,000	-
Juv SDES JAIB Grant Grant	D	0.50	45,150	45,150	-
		<u>545.41</u>	<u>62,765,156</u>	<u>15,404,292</u>	<u>47,360,864</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	45.41%	211.54	24,872,376	3,367,202	21,505,174
Total Mandated/Discretionary	M/D	43.32%	253.62	29,394,206	8,876,350	20,517,856
Total Discretionary/Mandated	D/M	12.22%	65.75	6,271,043	483,037	5,788,006
Total Discretionary	D	-0.95%	14.50	2,227,531	2,677,703	(450,172)
			<u>545.41</u>	<u>62,765,156</u>	<u>15,404,292</u>	<u>47,360,864</u>

2010 Approved Budget		550.41	61,180,025	15,611,800	45,568,225
Inc/(Dec.) from 2010 Approved Budget		(5.00)	1,585,131	(207,508)	1,792,639
% Inc/-Dec. from 2010 Approved Budget			2.6%	-1.3%	3.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

COMMUNITY CORRECTIONS

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administrative Services	-	157,918	-	157,918
Services to Adults				
Adult Services	1.00	562,885	-	562,885
Pre-Trial Services	-	(10,000)	-	(10,000)
Sentence to Service	-	10,000	3,260	6,740
Adult Purchase of Service	-	20,000	-	20,000
Ramsey County Correctional Facility	(1.00)	507,722	(81,407)	589,129
Adult Justice Assistance Grant	-	-	-	-
JAG - ARRA	(1.00)	(123,533)	(123,533)	-
Adult DHS Substance Abuse Grant	-	-	-	-
Adult Intensive Supervision Grant	-	-	-	-
Adult REAM Grant	-	-	-	-
Adult MCORP Grant	-	-	-	-
Services to Juveniles				
Juvenile Services	(3.00)	393,608	75,000	318,608
Juvenile Placements/Shelter	-	(210,653)	-	(210,653)
Diversion	-	-	-	-
Boys Totem Town	(1.00)	63,785	(45,349)	109,134
Juvenile Detention Center	-	213,399	(35,479)	248,878
Juv SPDS Casey Foundation Grant	-	-	-	-
Juv SDES JAIB Grant Grant	-	-	-	-
Inc/(Dec.) from 2010 Approved Budget	(5.00)	1,585,131	(207,508)	1,792,639
% Inc/-Dec. from 2010 Approved Budget		2.6%	-1.3%	3.9%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

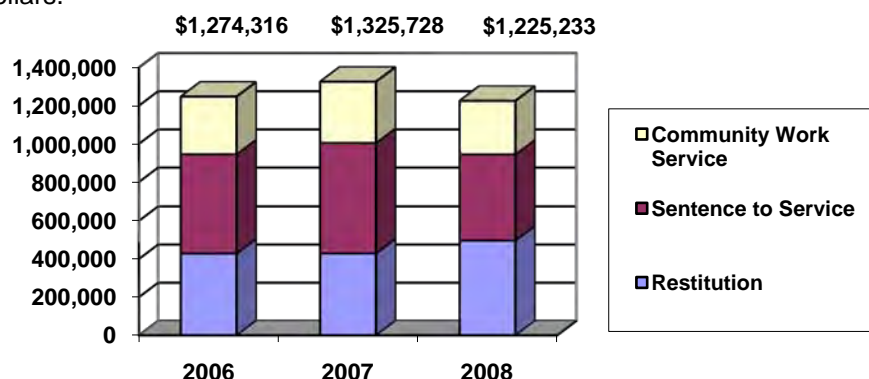
COMMUNITY CORRECTIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

- Adult offenders paid or worked a total of \$1,225,233 in 2008.

Restorative justice provides an opportunity for offenders to repair damage to individuals and companies and to give back to the community affected by their crime. Restitution, Sentence to Service (STS) and Community Work Service (CWS) are restorative justice efforts. In 2008, adult offenders repaid victims and the community over \$1.2 million dollars.



The percentage of adult offenders paying the total amount of restitution ordered increased to 55% in 2008. The amount paid is affected by the economy and the unemployment level.

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	a) Amount of restitution paid by adult offenders	\$428,980	\$429,304	\$496,921	\$500,000	\$500,000
	b) % of offenders paying total ordered	45%	54%	55%	55%	55%
2	a) Amount of restitution paid by juvenile offenders	\$35,249	\$54,392	\$54,783	\$55,000	\$55,000
	b) % of offenders paying total ordered	36%	66%	67%	67%	67%
3	a) Sentence to Service adult # of hours	64,530	71,912	55,919	60,000	65,000
	b) Value of adult hours	\$516,240	\$575,296	\$447,352	\$480,000	\$520,000
	c) # of adult bed days saved	8,066	8,985	6,990	7,000	8,000
	d) Value of adult bed days saved	\$717,874	\$853,575	\$664,050	\$735,000	\$840,000
4	a) Community Work Service adult # of hours	37,887	40,141	35,120	37,500	38,000
	b) Value of adult hours	\$303,096	\$321,128	\$280,960	\$300,000	\$304,000

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**COMMUNITY CORRECTIONS**

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

- 1a. The amount of restitution paid by adult offenders includes closed cases in the calendar year and the amount paid in restitution within 90 days of the close of the case.
- 1b. This measure includes offenders paying restitution whose cases closed during the specified year. The Data Definition Team (a state and county collaboration) in its 2008 Annual Report reported that statewide restitution was paid in full in 64% of the cases closed in 2007. It is important to note that for this report cases with restitution ordered were defined as felony-level adult cases only.
- 2a. The amount of restitution paid by juvenile offenders includes closed cases in the calendar year and the amount paid in restitution within 90 days of the close of the case.
- 2b. This measure includes juvenile offenders paying restitution whose cases closed during the specified year. The low percentage in 2006 was a result of a procedural change.
- 3a. Sentence to Service is a work crew program that operates as an alternative to incarceration. This restorative justice program holds the individual accountable for the Court-ordered action and also provides visible, valuable community service.
- 3b. The equivalent work value is calculated at \$8/hr.
- 3c. Because Sentence to Service operates as an alternative to incarceration, more than 8,000 adult bed days have been saved each year over the past three years.
- 3d. The value of adult beds used in this calculation is \$89 per bed day for 2006, \$95 per bed day for 2007/8, and \$105 for 2009 through 2011. The citizens of Ramsey County have saved over \$660,000 each of the last three years by keeping offenders out of the Correctional Facility.
- 4a. Community Work Service (CWS) is a restorative justice program that holds the individual accountable for the court-ordered sanction and also provides visible, valuable community service. In 2005, the Corrections Department began doing three significant things including encouraging the Court not to send us certain types of minor cases not requiring supervision, actively discouraging extensive conversion of traffic fines to CWS, and more thoughtfully and restrictively recommending CWS as a condition of probation. As a result, the number of CWS hours has declined, however, the percentage of hours completed has risen dramatically from 66% in 2004 to 85% in 2008.
- 4b. The equivalent work value is calculated at \$8/hr.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

- **Reoffense rates are low and compare favorably with jurisdictions with similar populations.**

Information from the 2008 Minnesota Statewide Probation & Supervised Release Outcomes annual report states that 84% of felony-level offenders in the 7 county metropolitan region who were on probation remained felony-conviction free for 3 years after probation. Ramsey County probationers had a similar rate of 80%.

- **Community Corrections is establishing evidence-based practices throughout the Department.**

The Community Corrections Department is committed to evidence-based strategies which research has shown to be effective in reducing criminal behavior. As part of an evidence-based approach to working with offenders, probation officers assess correctional clients for risk factors which may contribute to criminal behavior. Working with the offender, the probation officer brokers services which have been shown to reduce future criminal behavior. These interventions are directed to high/medium risk juveniles and adults with specific criminal offenses and patterns.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	Juveniles					
1	a) % of Juvenile offenders who do not reoffend during probation	81%	84%	87%	85%	85%
	b) % of Juveniles who did not reoffend for one year after successfully completing Functional Family Therapy	62%	64%	69%	70%	70%
	c) % of Juveniles who did not reoffend for one year after successfully completing Aggression Replacement Therapy	68%	60%	60%	65%	65%
	Adults					
2	a) % of Adult offenders who do not reoffend during probation	89%	86%	88%	90%	90%
	b) % of Adult offenders who do not reoffend for 3 years after successfully completing domestic abuse services	69%	60%	66%	70%	70%
	c) % of Adult offenders who do not reoffend for 3 years after successfully completing programs for sex offenders	97%	100%	90%	95%	95%
	d) % of Adult felons who do not reoffend for 3 years after probation	71%	83%	80%	84%	84%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES - DISCUSSION

Juveniles

- 1a. Reoffense figures for measures 1a, 1b and 1c do not include petty offenses, status offenses or probation violations.
- 1b. The Functional Family Therapy (FFT) program is a family-based prevention and intervention program targeting medium or high risk juveniles who have demonstrated or are at risk of violence, further delinquent behavior or disruptive behaviors. The program applies a comprehensive model, proven theory, empirically tested principles and a wealth of experience to the treatment of at-risk and delinquent youth. Therapists from culturally specific community agencies form a therapeutic team that provides in-home FFT services. Outcome studies suggest that when applied as intended, FFT can reduce recidivism between 25% and 60%.
- 1c. The Aggression Replacement Therapy (ART) program is a cognitive behavioral group that focuses on pro-social skills, anger control and moral reasoning. The ART program is used with the residents at Boys Totem Town, the Juvenile Detention Center and young men on probation in the community. The successful completion rate of this program compares favorably with other rates reported in the literature.

Adults

- 2a. This measure includes all adults on probation. Reoffense includes any level of new offense while the offenders are on Probation.
- 2b. The Domestic Abuse Unit started using the ODARA (Ontario Domestic Assault Risk Assessment) instrument with domestic violence offenders in the middle of 2006. This instrument provides a quantitative assessment of all offenders and can be used to correlate the prediction of future abuse with programs which have eliminated or reduced new occurrences of violence. Domestic violence is a difficult pattern to break and a success rate of 66% not committing a domestic abuse related crime three years after successful completion of the program compares favorably with other rates reported in the literature.
- 2c. Sex offenders are a particular concern of the community. Adult probation purchases services from community resources with trained staff and specific programs. Three years after completing sex offender treatment, 90% of the individuals who participated successfully had not committed a sex-related crime. Of the 20 individuals referred to sex offender treatment, 10 (or 50%) successfully completed treatment.
- 2d. Results are from the Minnesota Statewide Probation & Supervised Release Outcomes report. The information is for felony-level offenders with a Minnesota offense and having a supervision case that closed in 2003 (for the 2008 figure) for any reason except death or incarceration. Recidivism was defined as a felony-level conviction within three years of an offender's supervision date end. For Ramsey County: 80% of Felons had no new Felony within three years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED

PERFORMANCE MEASURES – HIGHLIGHTS

- 41% fewer youth were admitted to the Juvenile Detention Center in 2008 compared to 2006

The Community Corrections Department along with other Ramsey County juvenile justice agencies and community organizations are working in partnership with the Annie E. Casey Foundation to create more effective, community-based alternatives to detention for children who do not pose a significant risk to public safety. The Juvenile Services Division has taken the lead in this initiative known as the Ramsey County Juvenile Detention Alternatives Initiative/Disproportionate Minority Contact (JDAI/DMC).

The JDAI mission is focused on four major efforts:

1. Reducing the number of juveniles in secure detention;
2. Eliminating the disproportionate representation of juveniles of color in secure detention;
3. Achieving systematic reform of juvenile detention practices; and
4. Developing appropriate and effective detention alternatives for juveniles who should not be held in secure detention.

In the spring of 2009, the County Board funded three pilot alternatives to detention programs. The Department, in partnership with community-based organization developed these alternatives. These pilot programs, The Evening Learning Center and Community Coaches, are targeted for African American males residing in three zip code areas that have the highest rates of referrals of juveniles into juvenile detention.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	3,245	2,575	1,913	1,900	1,900
2	# of youth of color admitted to detention	2,520	2,077	1,541	1,500	1,500
3	# of Risk Assessment Instruments completed	0	50	1,091	1,150	1,150
4	# of youth who are placed in a pre-court alternative to detention	0	0	104	200	200
5	#/% of youth who are released from detention who appear for court	Not Available	Not Available	89%	90%	90%
6	#/% of youth released who have <u>no</u> new offense prior to their initial court appearance	Not Available	Not Available	88%	90%	90%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

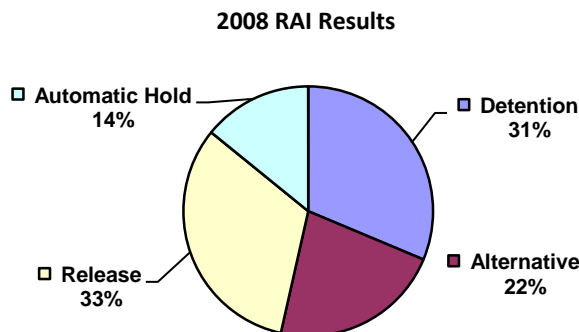
COMMUNITY CORRECTIONS

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED

PERFORMANCE MEASURES – DISCUSSION

1. The overall number of youth admitted to the Juvenile Detention Center (JDC) detention program (excludes the work program and Quest) declined by 41% between 2006 and 2008. JDAI has brought together the major community stakeholders and has changed practices resulting in the decline in youth admitted to the JDC. JDAI continues to work on developing alternatives to detention and ensuring that only youth who are a public safety risk are detained at the JDC.
2. The overall number of youth of color admitted to the JDC detention program declined by 39% between 2006 and 2008.
3. The JDC began using the Risk Assessment Instrument (RAI) in 2008. Decisions regarding whether juveniles are detained or released are made based on risk factors.

In 2008, 1,091 RAIs were completed. Of these, 32% were released, 22% were recommended for a detention alternative, 31% were detained and 14% were automatic holds.



4. JDAI is focused on the development of alternatives to incarceration for youth before they go to court. Options that the Department has already developed include house arrest with intensive supervision, shelter placements and electronic home monitoring. In the beginning of 2009, the Department executed contracts with community vendors to provide two programs, Evening Learning Centers and Community Coaches.
5. One critical factor to track in assessing the overall effectiveness of the risk assessment instrument is whether or not youth who are released to their parent or guardian or placed in an alternative to detention fail to appear at their court hearing. In 2008, 89% of youth released from detention showed up for court.
6. A second factor that will assist in assessing the overall effectiveness of the risk assessment instrument is whether or not youth are rearrested after they have been placed in an alternative to detention or released home. In 2008, 88% of the youth released from detention did not have a new offense prior to their initial court appearance.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

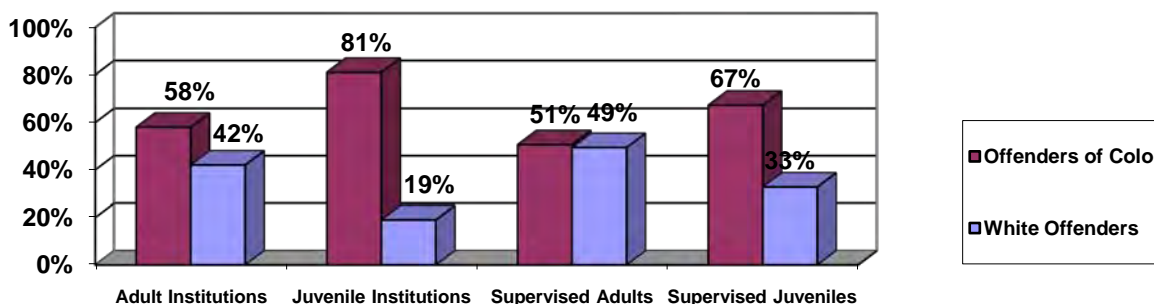
SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – HIGHLIGHTS

- Community Corrections serves a diverse population of offenders.**

The population in Ramsey County is becoming increasingly diverse and the Community Corrections Department is committed to creating a culture where all staff and individuals served are treated equitably and respectfully.

Racial Breakdown of Offenders Served 2008



- Recruitment of diverse staff is a priority for the Community Corrections Department.**

Employees of color have increased to 22% of Corrections' employees and new hires in 2008 were 31% individuals of color.

The Corrections Department is focused on creating a fair and open hiring process. The Department has changed hiring processes, tests and procedures to ensure that hiring and promotional decisions are based on appropriate criteria.

- The number of culturally specific contracts has increased.**

Divisions are actively working to provide culturally specific services for offenders by contracting with service agencies that are prepared to provide those services.

PERFORMANCE MEASURES

#	Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010-11 Estimate
1	% of staff of color in RCCCD	21%	22%	22%	25%	25%
2	% of staff of color in new hires	43%	36%	31%	35%	40%
3	# of service contracts with culturally specific agencies	8	15	12	15	15

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – DISCUSSION

1. In 2006, Corrections hired a consultant to conduct an assessment of the work culture and the degree to which it supports gender and racial/cultural equity. The consultant, Face Valu, conducted key stakeholder interviews and focus groups from January – April 2007. The key themes that emerged included creating a healthy culture for employees, increasing levels of trust between staff and management, and increasing levels of respect between staff and management. This information was incorporated into the Department's strategic plan for 2008. Potential layoffs of least senior staff in 2009 and 2010 may affect this proportion.
2. Personnel research indicates that racial bias can inadvertently affect hiring and promotion decisions. Corrections has taken a number of steps to create a fair and open hiring process.
 - Staff at the Correctional Facility worked on the development of a video screening process that focuses on the behavior of staff and their interactions with offenders.
 - Juvenile Division staff have reviewed and approved the use of a testing video which focuses on behavior and appropriate interactions with juveniles to be used in the staff selection process.
 - In 2008, all supervisors participated in training focused on how to do behavioral interviewing.
 - All interview panels for hiring and promotions are composed of a diverse group of individuals.

Department staff are participating in improving recruitment and hiring efforts through the Diversity Recruitment and Retention Committee which has examined recruiting methods and materials, as well as created partnerships with schools and community organizations in order to recruit a more diverse staff. Both the Diversity committee and the Diversity Recruitment and Retention committee have met and worked with Ramsey County Human Resources in an attempt to reduce barriers and provide greater transparency in the hiring and promotion process. The Diversity Recruitment and Retention committee will continue to: a) develop partnerships with schools and community organizations, b) staff booths at culturally specific events/job fairs and c) make specific recommendations regarding barriers to people of color in order to recruit and retain staff of color.

3. In order to provide more culturally specific services to offenders, the Community Corrections Department is working on contracting with service agencies that are able to provide these services. Currently, twelve service contracts are in place with culturally specific agencies that include programs for female, Hmong, African American and Latino offenders. For juveniles, The Functional Family Therapy program has a diverse number of service providers and Boys Totem Town contracted with two therapists for culturally specific groups. The Adult Division has contracted with culturally specific agencies to provide domestic abuse services and chemical assessments.

Department Summary



Lawrence Dease, Court Administrator

15 W. Kellogg Blvd

(651) 266-8276

COURT-COUNTY COURT FUNCTIONS

DEPARTMENT MISSION

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

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

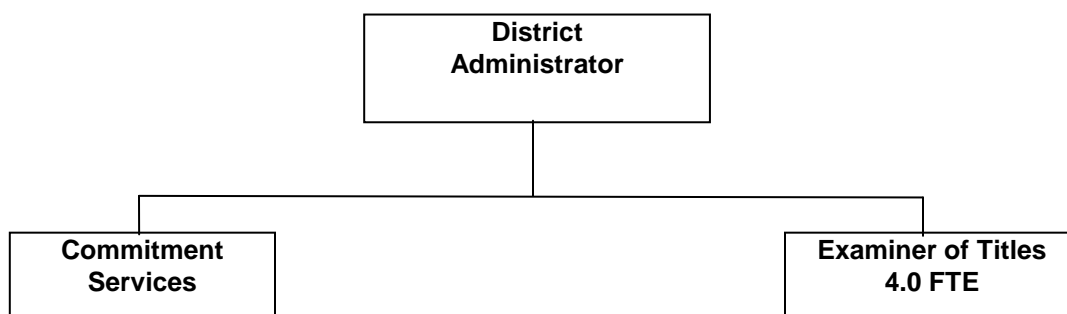
- To resolve cases in a responsible manner.
- To be fiscally responsible.
- To have an open process.
- To provide a fair and impartial judicial forum.
- To anticipate trends and promote innovation.

PROGRAMS / SERVICES

- Manage the financial resources in a fiscally responsible manner.
- Develop and manage information systems and technologies to promote operational efficiencies for the courts.
- Coordinate and provide direct litigant services to fulfill client needs and statutory requirements.
- Facilitate property management of court facilities.
- Provide resources to the court so that the mission of the court is accomplished.

2009 ORGANIZATION CHART

Personnel - FTE
2008 Budget - 4.00
2009 Budget - 4.00
2010 Approved - -
2011 Approved - -



The Examiner of Titles budget has been transferred to the Property Records & Revenue Department.

Department Summary



BUDGET SUMMARY

COURT-COUNTY COURT FUNCTIONS

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	4,118,981	4,106,218	3,649,316	3,618,708
Revenue / Est. Revenue - Operating Budget	193,433	170,821	130,104	130,104
County Tax Levy	3,925,548	3,935,397	3,519,212	3,488,604
Inc/(Dec) from Previous Year			(416,185)	(30,608)
% Inc/-Dec from Previous Year			-10.6%	-0.9%
Inc/(Dec) for 2 Years				(446,793)
% Inc/-Dec for 2 Years				-11.4%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Examiner of Titles*	399,726	432,281	-	-
Commitments, Counsel, Rent	3,719,255	3,673,937	3,649,316	3,618,708
Total Expenditure / Appropriation	4,118,981	4,106,218	3,649,316	3,618,708
Inc/(Dec) from Previous Year			(456,902)	(30,608)
% Inc/-Dec from Previous Year			-11.1%	-0.8%
Inc/(Dec) for 2 Years				(487,510)
% Inc/-Dec for 2 Years				-11.9%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Examiner of Titles*	71,718	59,060	-	-
Commitments, Counsel, Rent	121,715	111,761	130,104	130,104
Total Revenue / Estimated Revenue	193,433	170,821	130,104	130,104
Inc/(Dec) from Previous Year			(40,717)	-
% Inc/-Dec from Previous Year			-23.8%	0.0%
Inc/(Dec) for 2 Years				(40,717)
% Inc/-Dec for 2 Years				-23.8%

* The Examiner of Titles budget has been transferred to the Property Records & Revenue Department.

Department Summary



PERSONNEL SUMMARY

COURT-COUNTY COURT FUNCTIONS

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Examiner of Titles*	4.00	4.00	-	-
Total Existing Permanent FTE	4.00	4.00	-	-

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	-	-
Inc/(Dec) from Previous Year	(4.00)	-
Inc/(Dec) for 2 Years		(4.00)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

* The Examiner of Titles personnel have been transferred to the Property Records & Revenue Department.

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

COURT-COUNTY COURT FUNCTIONS

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Examiner of Titles	M/D	-	-	-	-
Commitments, Counsel, Rent	M	-	3,649,316	130,104	3,519,212
		-	3,649,316	130,104	3,519,212

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	3,649,316	130,104	3,519,212
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	3,649,316	130,104	3,519,212

2009 Budget			4.00	4,106,218	170,821	3,935,397
Inc/(Dec) from 2009 Budget			(4.00)	(456,902)	(40,717)	(416,185)
% Inc-/Dec from 2009 Budget				-11.1%	-23.8%	-10.6%

* The Examiner of Titles budget has been transferred to the Property Records & Revenue Department.

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

COURT-COUNTY COURT FUNCTIONS

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Examiner of Titles	(4.00)	(442,113)	(59,060)	(383,053)
Commitments, Counsel, Rent	-	(14,789)	18,343	(33,132)
Inc/(Dec) from 2009 Budget	(4.00)	(456,902)	(40,717)	(416,185)
% Inc-/Dec from 2009 Budget		-11.1%	-23.8%	-10.6%

* The Examiner of Titles budget has been transferred to the Property Records & Revenue Department.

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COURT-COUNTY COURT FUNCTIONS

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Examiner of Titles	M/D	-	-	-	-
Commitments, Counsel, Rent	M	-	3,618,708	130,104	3,488,604
		-	3,618,708	130,104	3,488,604

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	3,618,708	130,104	3,488,604
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	3,618,708	130,104	3,488,604

2010 Approved Budget	-	3,649,316	130,104	3,519,212
Inc/(Dec) from 2010 Approved Budget	-	(30,608)	-	(30,608)
% Inc-/Dec from 2010 Approved Budget		-0.8%	0.0%	-0.9%

* The Examiner of Titles budget has been transferred to the Property Records & Revenue Department.

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

COURT-COUNTY COURT FUNCTIONS

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Examiner of Titles	-	-	-	-
Commitments, Counsel, Rent	-	(30,608)	-	(30,608)
Inc/(Dec) from 2010 Approved Budget	-	(30,608)	-	(30,608)
% Inc/-Dec from 2010 Approved Budget		-0.8%	0.0%	-0.9%

* The Examiner of Titles budget has been transferred to the Property Records & Revenue Department.

Department Summary



Scott Williams, Director

388 13th Street

(651) 266-7710

EMERGENCY COMMUNICATIONS

DEPARTMENT MISSION

We are a dedicated team of communication professionals who provide the critical link between Public Safety Responders and the Communities we serve.

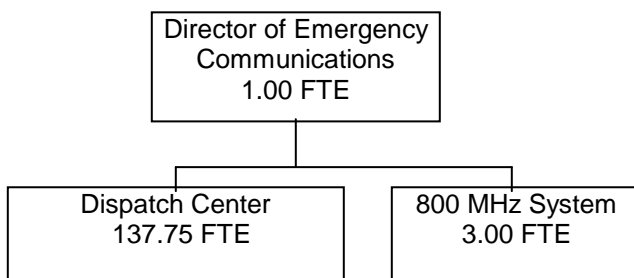
PROGRAMS / SERVICES

- Answer 911 and non-emergency telephone calls from the Consolidated Emergency Communications Center.
- Provide multi-agency dispatching services for 18 law enforcement, fire, and emergency medical agencies. The Emergency Communications Division manages the largest public safety dispatching operation in the state.
- Operate and maintain the County's 800 MHz interoperable radio system.
- Provide technical support for over 3,700 mobile and portable 800 MHz radio users.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- The County is prepared for emergencies and responds effectively.

2009 ORGANIZATION CHART



Personnel - FTE

2008 Budget - 135.00
2009 Budget - 141.75
2010 Approved - 146.75
2011 Approved - 146.75

Department Summary



BUDGET SUMMARY

EMERGENCY COMMUNICATIONS

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	12,185,234	13,361,226	13,730,220	14,338,314
Revenue / Est. Revenue - Operating Budget	4,254,362	4,143,614	4,642,125	5,197,592
Fund Balance	-	255,800	-	-
County Tax Levy	7,930,872	8,961,812	9,088,095	9,140,722
Inc/(Dec) from Previous Year			126,283	52,627
% Inc/-Dec from Previous Year			1.4%	0.6%
Inc/(Dec) for 2 Years				178,910
% Inc/-Dec for 2 Years				2.0%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Dispatch Center	10,860,996	12,074,032	12,516,473	13,107,960
800 MHz System	1,324,238	1,287,194	1,213,747	1,230,354
Total Expenditure / Appropriation	12,185,234	13,361,226	13,730,220	14,338,314
Inc/(Dec) from Previous Year			368,994	608,094
% Inc/-Dec from Previous Year			2.8%	4.4%
Inc/(Dec) for 2 Years				977,088
% Inc/-Dec for 2 Years				7.3%

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Dispatch Center	4,081,922	4,031,614	4,505,469	5,057,192
800 MHz System	172,440	112,000	136,656	140,400
Total Revenue / Estimated Revenue	4,254,362	4,143,614	4,642,125	5,197,592
Inc/(Dec) from Previous Year			498,511	555,467
% Inc/-Dec from Previous Year			12.0%	12.0%
Inc/(Dec) for 2 Years				1,053,978
% Inc/-Dec for 2 Years				25.4%

Department Summary



PERSONNEL SUMMARY BY DIVISION

EMERGENCY COMMUNICATIONS

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
Dispatch Center	132.5	138.25	138.25	143.25
800 MHz System	2.50	3.50	3.50	3.50
Total Existing Permanent FTE	135.00	141.75	141.75	146.75

NEW POSITIONS	2010 Approved	2011 Approved
Description		
Dispatch Center - CAD Administrator	1.00	-
Dispatch Center - Telecommunicator	3.00	-
Dispatch Center - ECC Manager	1.00	-
Total New FTE	5.00	-
Total FTE	146.75	146.75

Inc/(Dec) from Previous Year

5.00 -

Inc/(Dec) for 2 Years

5.00

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Starred FTE				
None	-	-	-	-
Total Existing Conditional FTE	-	-	-	-

Department Summary



EMERGENCY COMMUNICATIONS

PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	143.25	12,516,473	4,505,469	8,011,004
800 MHz System	D/M	3.50	1,213,747	136,656	1,077,091
		<u>146.75</u>	<u>13,730,220</u>	<u>4,642,125</u>	<u>9,088,095</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	146.75	13,730,220	4,642,125	9,088,095
Total Discretionary	D	0.0%	-	-	-	-
			<u>146.75</u>	<u>13,730,220</u>	<u>4,642,125</u>	<u>9,088,095</u>
2009 Budget			141.75	13,361,226	4,399,414	8,961,812
Inc/(Dec.) from 2009 Budget			5.00	368,994	242,711	126,283
% Inc/-Dec. from 2009 Budget				2.8%	5.5%	1.4%

CHANGE FROM 2009 BUDGET

Program / Service	Mand./ Discr.	Change from 2009 Budget				
		FTEs	Budget	Financing	Levy	
Dispatch Center	D/M	5.00	442,441	218,055	224,386	
800 MHz System	D/M	-	(73,447)	24,656	(98,103)	
Inc/(Dec.) from 2009 Budget		<u>5.00</u>	<u>368,994</u>	<u>242,711</u>	<u>126,283</u>	
% Inc/-Dec. from 2009 Budget				2.8%	5.5%	1.4%

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

Department Summary



EMERGENCY COMMUNICATIONS

PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	143.25	13,107,960	5,057,192	8,050,768
800 MHz System	D/M	3.50	1,230,354	140,400	1,089,954
		<u>146.75</u>	<u>14,338,314</u>	<u>5,197,592</u>	<u>9,140,722</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	146.75	14,338,314	5,197,592	9,140,722
Total Discretionary	D	0.0%	-	-	-	-
			<u>146.75</u>	<u>14,338,314</u>	<u>5,197,592</u>	<u>9,140,722</u>

2010 Approved Budget			146.75	13,730,220	4,642,125	9,088,095
Inc/(Dec.) from 2010 Approved Budget			-	608,094	555,467	52,627
% Inc/-Dec. from 2010 Approved Budget				4.4%	12.0%	0.6%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Mand./ Discr.	Change from 2010 Approved Budget			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	-	591,487	551,723	39,764
800 MHz System	D/M	-	16,607	3,744	12,863
Inc/(Dec.) from 2010 Approved Budget		<u>-</u>	<u>608,094</u>	<u>555,467</u>	<u>52,627</u>

% Inc/-Dec. from 2010 Approved Budget				4.4%	12.0%	0.6%
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Key: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary; Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

- Public Safety Answering Points (PSAPs) accept an industry service quality standard of 90 percent of 9-1-1 emergency calls answered within 10 seconds during the busiest hour of each day. The Ramsey County Emergency Communications Center (RCECC) developed its staffing plan to meet this standard. While the RCECC’s performance exceeds this standard for answering 9-1-1 calls ringing to available operators (98% answered in 10 sec.) on average, telephone system statistical software limitations prevent summing ringing time with the time a call may be in a queue waiting for an available operator.
- The Average Speed of Answer (ASA) performance measure attempts to address this limitation. ASA averages the annual 9-1-1 call times from arrival to answer at the RCECC, including any time in the holding queue. The RCECC has improved ASA by over a second between 2008 and 2009. Based on these and other service quality measures, nationally recognized consultants studying RCECC staffing concluded, “[T]he RCECC is answering at least 90% of 9-1-1 calls within 10 seconds[,] although the exact percentage cannot be determined at this time.”¹
- An abandoned call occurs when a 9-1-1 call disconnects (hangs up or drops) before answered. Operators call back abandoned 9-1-1 callers when possible, and when not answered, they dispatch law enforcement. Although no PSAP abandoned call standard has been established, our staffing study consultants recommend a rate below 12 percent² and cite a State of California abandonment rate “reasonable goal” between 10 to 15 percent of 9-1-1 calls.³ With an abandoned call rate over 14 percent, the RCECC is taking measures within our control to reduce abandoned calls. Cell phone callers tend to abandon calls more quickly than wireline callers, often before the call rings at the RCECC. As cell phone 9-1-1 calls to the RCECC increase (currently at 58 percent), achieving an abandonment rate of 12 percent may prove elusive.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of 9-1-1 calls ringing 10 seconds or less at the RCECC before answered	N/A	N/A	96%	98%	98%
2	Average Speed of Answer in seconds (includes time a call is in a holding queue before ringing at an available operator’s workstation)	N/A	N/A	6.5	5.3	5.0
3	Abandoned calls share of 9-1-1 calls	N/A	N/A	14.6%	14.2%	Below 12.0%

PERFORMANCE MEASURES – DISCUSSION

1. In June 2006, The National Emergency Number Association (NENA) established standard (NENA 56-005) for answering 9-1-1 calls. “Ninety percent of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) shall be answered within ten seconds during the busy hour (the hour each day with the greatest call

¹ Winbourne & Costas, *Staffing and Quality of Service Review*, Volume 1, p. 29. April, 2009.

² *Ibid*, p. 33.

³ *Ibid*, p.45.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

volume). Ninety-five (95%) of all 9-1-1 calls should be answered within twenty seconds.”⁴ While broadly accepted throughout the PSAP industry, existing computerized telephone systems lack statistical software to adequately track routing, configuring, queuing, distributing, and ringing times for each 9-1-1 call for each hour of the year. Software capable of reporting on this answer time standard is under development with projected delivery in Spring 2010. Nevertheless, our staffing consultants found that, “On an annually averaged basis, the RCECC is currently meeting this standard of service for 9-1-1 calls.”⁵

The RCECC telephone system measures the time a 9-1-1 call rings at an operator's workstation before answer (or abandonment). Our current performance measure presents the share of 9-1-1 calls ringing in the RCECC that are answered in 10 seconds. In 2008, only four percent of 9-1-1 calls rang longer than 10 seconds and 99.3 percent were answered within 20 seconds of ringing. For the first seven months of 2009, only two percent of 9-1-1 calls rang longer than 10 seconds, and 99.7 percent were answered within 20 seconds of ringing. The RCECC telephone system reports separately on 9-1-1 calls in a waiting queue before ringing to an available operator. In 2008, approximately 18 percent of 9-1-1 calls were held in the waiting queue for an operator. For the first six months of 2009, the share of queued calls was halved to a much lower 9 percent. The average time in the waiting queue also fell by 3 seconds.

2. The Average Speed of Answer (ASA) from 9-1-1 call arrival to answer (including time queued and ringing) fell from 6.5 seconds in 2008 to 5.3 seconds for the first half of 2009. While a number of factors contributed to these improvements in answer time, the increase in staff numbers, experience, and training, as well as improved scheduling and management of staff resources are largely responsible for this improvement. Given the RCECC's ASA, ringing time, and measurement of other quality standards, one can assume that the RCECC answers at least 90 percent of 9-1-1 calls in 10 seconds and 95 percent in 20 seconds of arrival. It cannot be determined, however, if the RCECC meets this standard during the busiest hour of every day given the current telephone system statistical software limitations.
3. When a 9-1-1 call disconnects before answered at the RCECC, due to a loss of service or a caller hang up, it is an abandoned call. If the call persisted long enough for the telephone utility to receive and report automated number and location information, the RCECC operator will attempt to call back the caller and determine if emergency assistance is necessary. If the call back is not answered or if the operator suspects an emergency situation exists, a law enforcement squad will be sent to the address. Abandoned calls can consume significant public safety time and expense.

The abandoned call rate at the RCECC has persistently remained above 14 percent. We are considering operational adjustments that may improve conditions under our control to reduce the 9-1-1 abandoned call rate to our goal of 12 percent, but a number of factors and trends beyond the control of the RCECC may prevent achievement of our goal. Cell phone calls tend to be abandoned at higher rates than wireline 9-1-1 calls. Generally, cell phone calls require a longer configuration and set up time before being routed and arriving at the RCECC. Some cell phones have 9-1-1 buttons that can be accidentally pressed, others have speed dials or number completion programs that unintentionally dial 9-1-1. These accidental dials often result in abandoned or non-responsive calls. Moreover, the proportion of 9-1-1 calls from cell phone callers is rising rapidly. In 2008 approximately 58 percent of 9-1-1 calls arriving at the RCECC were from cell phones.

⁴ National Emergency Number Association (NENA) Standard Operating Procedures Committee, Calltaking Working Group. *NENA Call Answering Standard/Model Recommendation*. Document 56-005, p. 8.

⁵ Winbourne & Costas, *Staffing and Quality of Service Review*, Volume 1, p. 46. April, 2009.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

The Department manages the County's 800 MHz interoperable radio system used by public safety, public works, and other agencies. The system is designed for 99.999% availability or "Uptime." To achieve that goal there can be no more than about five minutes of system downtime all year.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	800 MHz Radio System Availability	N/A	99.999	99.999	99.999	99.999

PERFORMANCE MEASURES – DISCUSSION

1. For the purposes of this measurement, downtime means a complete failure of the system to process any radio calls. There are partial failure modes that temporarily reduce system coverage or capacity but allow mission critical radio calls to get through because of built-in system redundancy. These events are not considered "downtime" for the purposes of this performance measure.

The radio system met this performance goal for 2008 and is on track to meet it for 2009. The radio system coverage, capacity and reliability are meeting or exceeding expectations. A continued preventive maintenance program will be critical to the continued success in this area.

All public safety response agencies in the County have completed their training and transitioned to the 800 MHz system. The high degree of communications interoperability that was envisioned by the 800 MHz Interoperable Communications project was achieved in 2008. The interoperable radio system performed flawlessly for the multiple local, state, and national public safety agencies during the 2008 Republican National Convention.

The performance of the dispatch radio consoles was improved in 2009. During periods of unusually heavy rainfall, the microwave connection that supports the console connection to the communications loop can be interrupted for a few moments. Dispatchers use backup radios when this occurs. A redundant pathway for the dispatch radio console communications has now been established, greatly reducing the risk of a service disruption.

Department Summary



Michael B. McGee, M.D.

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DEPARTMENT MISSION

MEDICAL EXAMINER

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

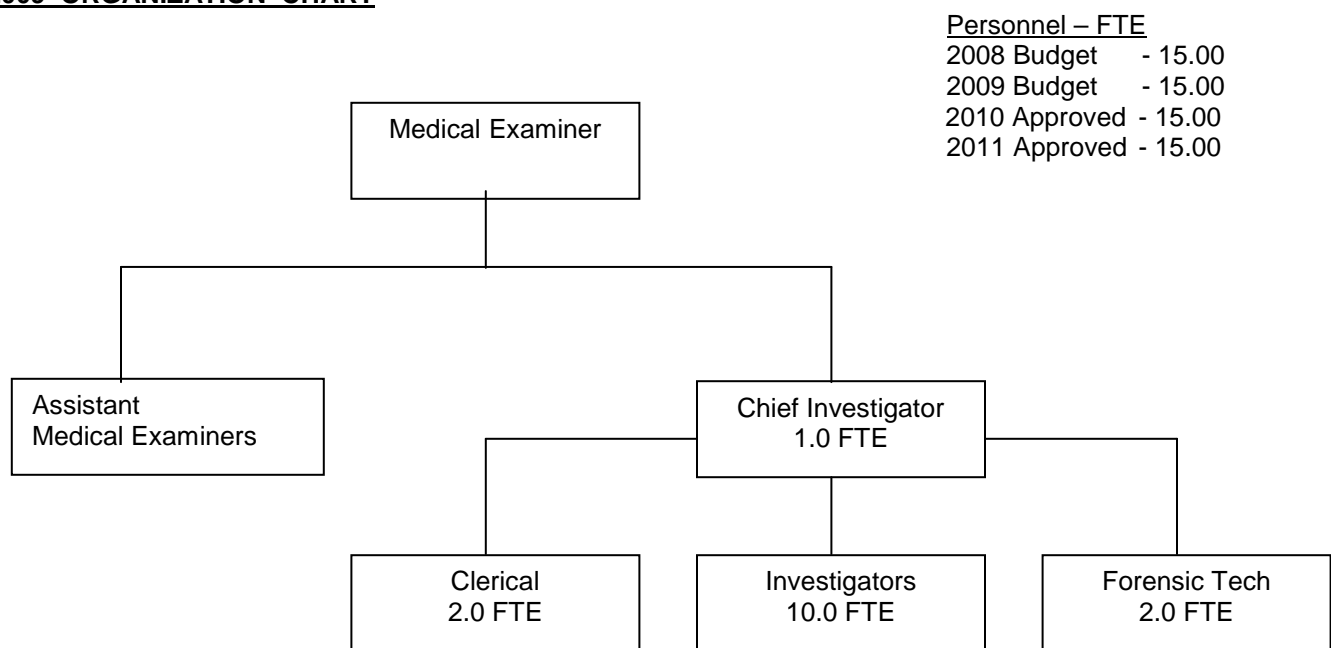
PROGRAMS / SERVICES

- Provide the highest quality death investigations, including complete autopsy, toxicological and laboratory analyses.
- Respond to death scenes and conduct investigations daily, at all hours.
- Assist law enforcement in active investigations by interpreting and disseminating accurate information to investigating agencies in a timely manner.
- Testify in judicial proceedings so that the courts have a clear understanding of the cause and manner of death.
- Provide information and assistance to surviving family members of deceased persons.
- Optimize organ and tissue donation to provide life-enhancing benefits.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Effective partnerships with public and private systems result in improved benefit to the community.

2009 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

MEDICAL EXAMINER

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation	1,999,220	2,159,095	2,204,004	2,236,074
Revenue / Est. Revenue	1,156,867	1,036,446	1,115,034	1,147,104
County Tax Levy	842,353	1,122,649	1,088,970	1,088,970
Inc/(Dec) from Previous Year			(33,679)	-
% Inc/-Dec from Previous Year			-3.0%	0.0%
Inc/(Dec) for 2 Years				(33,679)
% Inc/-Dec for 2 Years				-3.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Medical Examiner	1,999,220	2,159,095	2,204,004	2,236,074
Total Expenditure / Appropriation	1,999,220	2,159,095	2,204,004	2,236,074
Inc/(Dec) from Previous Year			44,909	32,070
% Inc/-Dec from Previous Year			2.1%	1.5%
Inc/(Dec) for 2 Years				76,979
% Inc/-Dec for 2 Years				3.6%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Medical Examiner	1,156,867	1,036,446	1,115,034	1,147,104
Total Revenue / Estimated Revenue	1,156,867	1,036,446	1,115,034	1,147,104
Inc/(Dec) from Previous Year			78,588	32,070
% Inc/-Dec from Previous Year			7.6%	2.9%
Inc/(Dec) for 2 Years				110,658
% Inc/-Dec for 2 Years				10.7%

Department Summary



PERSONNEL SUMMARY

MEDICAL EXAMINER

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Medical Examiner	15.00	15.00	15.00	15.00
Total Existing Permanent FTE	15.00	15.00	15.00	15.00

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	15.00	15.00
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	15.00	2,204,004	1,115,034	1,088,970
		15.00	2,204,004	1,115,034	1,088,970

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	15.00	2,204,004	1,115,034	1,088,970
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			15.00	2,204,004	1,115,034	1,088,970

2009 Budget		15.00	2,159,095	1,036,446	1,122,649
Inc/(Dec.) from 2009 Budget		-	44,909	78,588	(33,679)
% Inc-/Dec. from 2009 Budget			2.1%	7.6%	-3.0%

CHANGE FROM 2009 BUDGET

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	-	44,909	78,588	(33,679)
Inc/(Dec.) from 2009 Budget	-	44,909	78,588	(33,679)
% Inc-/Dec. from 2009 Budget		2.1%	7.6%	-3.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	15.00	2,236,074	1,147,104	1,088,970
		15.00	2,236,074	1,147,104	1,088,970

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	15.00	2,236,074	1,147,104	1,088,970
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			15.00	2,236,074	1,147,104	1,088,970

2010 Approved Budget			15.00	2,204,004	1,115,034	1,088,970
Inc/(Dec.) from 2010 Approved Budget			-	32,070	32,070	-
% Inc-/Dec. from 2010 Approved Budget				1.5%	2.9%	0.0%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	-	32,070	32,070	-
Inc/(Dec.) from 2010 Approved Budget	-	32,070	32,070	-
% Inc-/Dec. from 2010 Approved Budget		1.5%	2.9%	0.0%

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

MEDICAL EXAMINER

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

The Medical Examiner's Office plays a critical role in helping law enforcement solve homicides. The percentage of homicides cleared by arrest or exception in Ramsey County shows a higher success rate than the national average, which is 61% of cases cleared for 2007, according to FBI statistics. The clearance rate shows that the response to homicides within Ramsey County is significantly better than the national average.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of homicides cleared	76%	77%	74%	75%	75%
2	Number of homicides cleared	13 of 17	14 of 18	14 of 19	15 of 20	15 of 20

PERFORMANCE MEASURES – DISCUSSION

The department provides timely information to law enforcement as they investigate deaths. Medical Examiner Pathologists also testify in court on homicide cases. These services help to assure that the response to criminal behavior is effective.

Police homicide investigators receive critical information in real time from Medical Examiner Pathologists during the autopsy examinations, which assist them in active homicide investigations. This critical information includes: providing fingerprints from unknown victims for identification purposes, analyzing wound patterns to identify types of weapons used, and gaining specific details of the homicide, such as estimated time of death, number and types of wounds, and presence or absence of possible sexual assault. This information enables homicide investigators to assess the truthfulness of suspects' statements during the interview process.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

MEDICAL EXAMINER

EFFECTIVE PARTNERSHIPS WITH PUBLIC AND PRIVATE SYSTEMS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

The department optimizes organ and tissue donation to provide life-enhancing benefits. This is accomplished by the department working in an effective partnership with tissue procurement organizations to facilitate these donations, which significantly benefit the community. The donations benefit the community in that recipients receive life-enhancing benefits. The partnership between the department and tissue procurement organizations increases the number of tissue referrals, which leads to increased donations. When families agree to donate organs or tissue of a loved one, potentially 50 recipients can benefit from one donor.

In 2008, tissue donations directly referred by the department increased from 37 to 39 compared with 2007 donations. This upturn could be attributed to the dedication and commitment of the department's staff. Actual donations in 2008 by the department exceeded donations by any other medical examiner office or hospital in Minnesota, North and South Dakota.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Tissue donations per calendar year	29	37	39	50	50

PERFORMANCE MEASURES – DISCUSSION

The department works with tissue procurement organizations and surviving family members to accomplish successful tissue donations. These organizations include LifeSource and the Lion's Eye Bank, which are both private, non-profit organizations. The donation process benefits tissue recipients as well as donor families who may find comfort in their loss through the act of donation. This service demonstrates an effective partnership between public and private systems. Performance is measured by the amount of successful donations accomplished annually. Up to 50 tissue recipients can benefit from one donor. The number of recipients varies, depending on the total amount of tissue specified for donation by families.

Transportation, Recreation & Culture Tab

Department Summary



Susan M. Nemitz, Director

4570 North Victoria Street

(651) 486-2200

DEPARTMENT MISSION

LIBRARY

Ramsey County Library fosters a knowledgeable community by providing a doorway to the world of ideas and imagination.

VISION

Ramsey County Library strengthens its community by transforming lives, one at a time.

GUIDING PRINCIPLES

Ramsey County Library:

- Offers services that are free and convenient.
- Serves everyone.
- Delivers value to the residents of suburban Ramsey County.
- Provides friendly, helpful and personal service.
- Offers service in a variety of comfortable, safe and welcoming environments.
- Plays a role in solving community issues.
- Respects and appreciates staff.
- Encourages creativity and nurtures talent.
- Is responsive.

STRATEGIC INITIATIVES

1. Retool the organization to focus on customer convenience.
2. Facilitate patron access to library resources.
3. Provide resources and programs in support of children and youth literacy.
4. Create 21st century library facilities.
5. Connect with the community.

CRITICAL SUCCESS INDICATOR

- The Ramsey County Libraries continue to be accessible and serve all residents of the County.

Department Summary



Susan M. Nemitz, Director

4570 North Victoria Street

(651) 486-2200

2009 ORGANIZATION CHART

LIBRARY

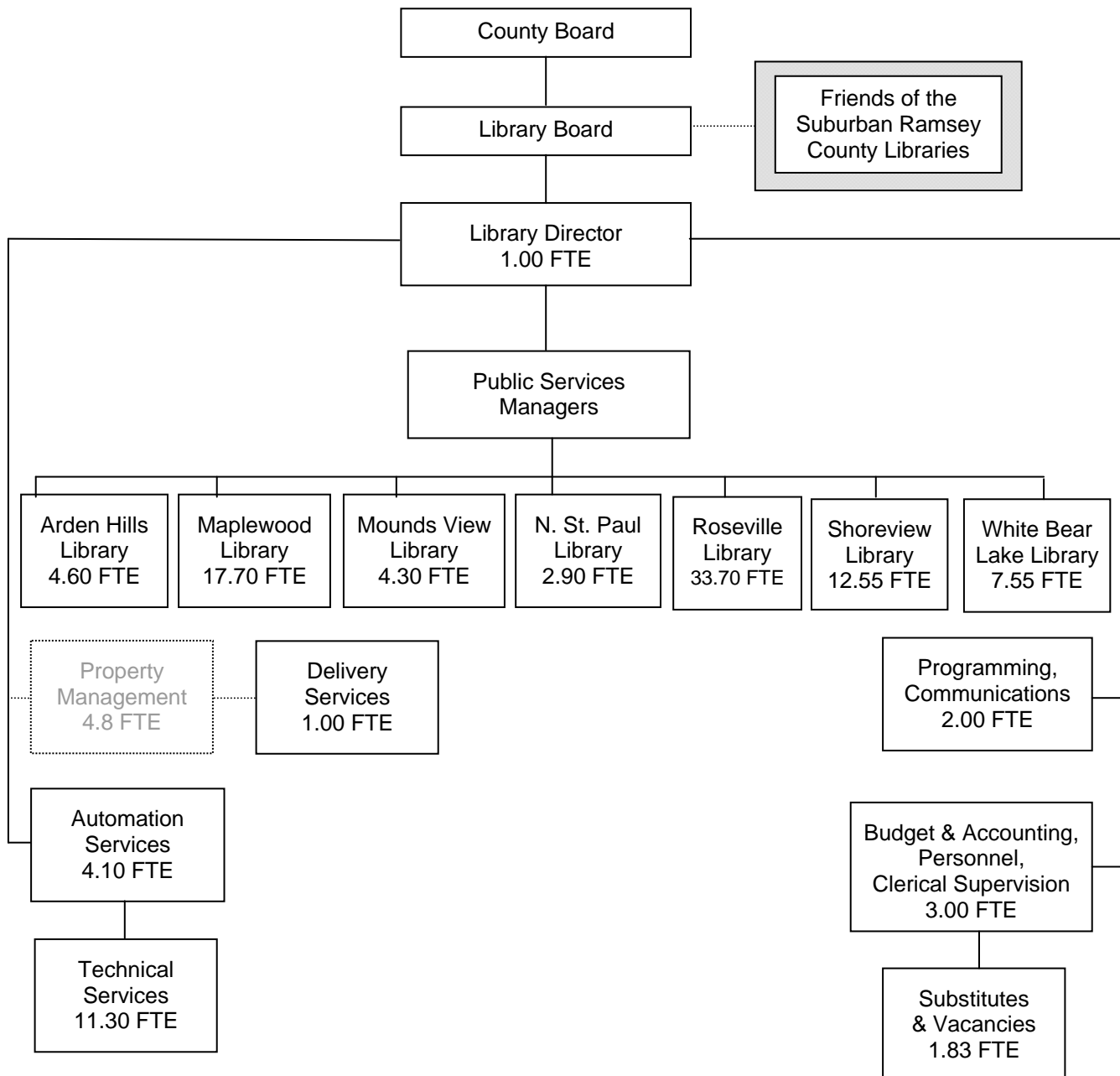
Personnel - FTE

2008 Budget - 106.55

2009 Budget - 107.53

2010 Approved - 105.73

2011 Approved - 104.11



Department Summary



BUDGET SUMMARY

LIBRARY

Title	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	8,957,993	9,391,516	9,907,775	9,820,949
Revenue / Est. Revenue - Operating Budget	1,126,681	952,652	981,352	1,031,152
Library Fund Balance	-	-	350,000	-
County Tax Levy	7,831,312	8,438,864	8,576,423	8,789,797
Inc/(Dec) from Previous Year			137,559	213,374
% Inc/-Dec from Previous Year			1.6%	2.5%
Inc/(Dec) for 2 Years				350,933
% Inc/-Dec for 2 Years				4.2%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Library	8,957,993	9,291,516	9,807,775	9,720,949
Technology	-	100,000	100,000	100,000
Total Expenditure / Appropriation	8,957,993	9,391,516	9,907,775	9,820,949
Inc/(Dec) from Previous Year			516,259	(86,826)
% Inc/-Dec from Previous Year			5.5%	-0.9%
Inc/(Dec) for 2 Years				429,433
% Inc/-Dec for 2 Years				4.6%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Library	1,126,681	952,652	981,352	1,031,152
Total Revenue / Estimated Revenue	1,126,681	952,652	981,352	1,031,152
Inc/(Dec) from Previous Year			28,700	49,800
% Inc/-Dec from Previous Year			3.0%	5.1%
Inc/(Dec) for 2 Years				78,500
% Inc/-Dec for 2 Years				8.2%

Department Summary



PERSONNEL SUMMARY

LIBRARY

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
Operating Budget				
Library	106.55	107.53	105.73	104.11
Total Existing Permanent FTE	<u>106.55</u>	<u>107.53</u>	<u>105.73</u>	<u>104.11</u>

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	<u>-</u>	<u>-</u>
Total FTE	<u>105.73</u>	<u>104.11</u>
Inc/(Dec) From Previous Year	(1.80)	(1.62)
Inc/(Dec) for 2 Years		(3.42)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

LIBRARY

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Arden Hills Library	M/D	4.62	418,719	391,474	27,245
Maplewood Library	M/D	17.70	1,599,784	158,456	1,441,328
Mounds View Library	M/D	4.30	393,465	38,972	354,493
North St. Paul Library	M/D	2.90	246,511	24,417	222,094
Roseville Library	M/D	33.70	3,153,373	312,338	2,841,035
Shoreview Library	M/D	12.55	1,179,753	116,853	1,062,900
White Bear Lake Library	M/D	7.55	682,385	67,589	614,796
Administration	D	7.81	671,004	66,462	604,542
Automation Services	D	4.10	792,584	78,504	714,080
Technical Services	D	10.50	770,197	76,287	693,910
		105.73	9,907,775	1,331,352	8,576,423

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	78.8%	83.32	7,673,990	1,110,099	6,563,891
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	21.2%	22.41	2,233,785	221,253	2,012,532
			105.73	9,907,775	1,331,352	8,576,423
2009 Budget			107.53	9,391,516	952,652	8,438,864
Inc/(Dec) from 2009 Budget			(1.80)	516,259	378,700	137,559
% Inc/(Dec) from 2009 Budget				5.5%	39.8%	1.6%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

LIBRARY

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Arden Hills Library	-	(5,704)	348,422	(354,126)
Maplewood Library	-	104,676	6,796	97,880
Mounds View Library	-	(22,085)	(3,180)	(18,905)
North St. Paul Library	-	68,036	6,313	61,723
Roseville Library	-	217,647	14,545	203,102
Shoreview Library	-	43,802	1,625	42,177
White Bear Lake Library	-	(74,710)	(9,209)	(65,501)
Administration	(1.00)	(64,418)	(8,137)	(56,281)
Automation Services	-	263,326	24,817	238,509
Technical Services	(0.80)	(14,311)	(3,292)	(11,019)
Inc/(Dec) from 2009 Budget	(1.80)	516,259	378,700	137,559
% Inc/(Dec) from 2009 Budget		5.5%	39.8%	1.6%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

LIBRARY

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Arden Hills Library	M/D	3.00	276,505	29,032	247,473
Maplewood Library	M/D	17.70	1,634,935	171,660	1,463,275
Mounds View Library	M/D	4.30	402,557	42,267	360,290
North St. Paul Library	M/D	2.90	250,425	26,293	224,132
Roseville Library	M/D	33.70	3,233,257	339,476	2,893,781
Shoreview Library	M/D	12.55	1,210,216	127,067	1,083,149
White Bear Lake Library	M/D	7.55	697,459	73,230	624,229
Administration	D	7.81	677,863	71,172	606,691
Automation Services	D	4.10	660,134	69,311	590,823
Technical Services	D	10.50	777,598	81,644	695,954
		104.11	9,820,949	1,031,152	8,789,797

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	78.5%	81.70	7,705,354	809,025	6,896,329
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	21.5%	22.41	2,115,595	222,127	1,893,468
			104.11	9,820,949	1,031,152	8,789,797
2010 Approved Budget			105.73	9,907,775	1,331,352	8,576,423
Inc/(Dec) from 2010 Approved Budget			(1.62)	(86,826)	(300,200)	213,374
% Inc/(Dec) from 2010 Approved Budget				-0.9%	-22.5%	2.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

LIBRARY

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Arden Hills Library	(1.62)	(142,214)	(362,442)	220,228
Maplewood Library	-	35,151	13,204	21,947
Mounds View Library	-	9,092	3,295	5,797
North St. Paul Library	-	3,914	1,876	2,038
Roseville Library	-	79,884	27,138	52,746
Shoreview Library	-	30,463	10,214	20,249
White Bear Lake Library	-	15,074	5,641	9,433
Administration	-	6,859	4,710	2,149
Automation Services	-	(132,450)	(9,193)	(123,257)
Technical Services	-	7,401	5,357	2,044
Inc/(Dec) from 2010 Approved Budget	(1.62)	(86,826)	(300,200)	213,374
% Inc/(Dec) from 2010 Approved Budget		-0.9%	-22.5%	2.5%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY
--

PERFORMANCE MEASURES – HIGHLIGHTS

- **The demand for library services continues to rise dramatically in part driven by a sluggish economy.** Over the past ten years, circulation has grown over 67 percent. Patrons checked out almost 4.6 million items in 2008. Even with the temporary closure and move of the busiest library in the state of Minnesota, the Ramsey County Library will set a new circulation record in 2009. The Library struggles to meet this demand with declining resources and limited staffing.
- **One of the most important things the Library does is develop children's literacy and prepare them for kindergarten.** No other formal organization reaches as many 0-5 year old children in their community. The Library makes this happen by providing families with a large selection of appropriate reading materials, by encouraging parents to read to their kids, by teaching parents how to interact with their young children in ways that promote literacy, and by offering special literacy-based programs. The demand for children's collections and programming continues to grow.
- **The Library plays the primary public role in ensuring free and open access to E-Government and E-Commerce.** No other public or nonprofit organization provides free access to computers and digital resources on the same scale. Access to computers has become increasingly critical to residents as governmental and commercial functions such as job applications, unemployment benefits, Medicare forms, financial aid forms, and tax information are available only online. The Library is unable to meet the demand for these resources and must ration access.
- **The addition to the Ramsey County Library in Roseville will provide needed space to help meet service demands, but access to library hours remains below regional averages.** The seven Ramsey County libraries were open over 16,500 hours and were visited almost 1.9 million times in 2008. This means that on average at every library, each hour the library was open, 113 people visited and 277 items were checked out. The Library was able to add hours at several locations in 2008.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

PERFORMANCE MEASURES

Access to materials

#	Performance Measure	Library System	2006	2007	2008	2009	2010-11
			Actual	Actual	Actual	Estimate	Estimate
1	Number of items circulated		4,074,673	4,214,298	4,589,151	increase	increase
2	Number of items obtained via interlibrary loan		11,279	13,660	16,851	increase	increase
3	Circulation per capita benchmarked against other area libraries	Ramsey County	17.9	18.5	20.61	maintain	maintain
		St. Paul	11.8	11.7	11.57		
		MELSA average	11.1	11.8	12.11		
4	Circulation per FTE benchmarked against other area libraries	Ramsey County	39,350	40,309	43,074	maintain	maintain
		St. Paul	20,291	21,854	18,914		
		MELSA average	25,579	28,037	28,394		

Access to children's literacy materials and activities

#	Performance Measure	Library System	2006	2007	2008	2009	2010-11
			Actual	Actual	Actual	Estimate	Estimate
5	Children's items circulated		1,556,592	1,622,962	1,747,696	increase	increase
6	Attendees at children's programs		20,982	26,972	28,915	maintain	increase
7	Children's circulation per capita benchmarked against other area libraries	Ramsey County	6.8	7.1	7.8	maintain	maintain
		St. Paul	4.4	4.3	4.2		
		MELSA average	5.2	5.1	5.0		

Access to electronic information

#	Performance Measure	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
8	Internet hours used*	128,448	157,661	217,359	maintain	increase
9	Wireless users*	41,071	45,312	72,936	increase	increase
10	Unique web site visits	1,061,301	1,235,668	1,357,523	increase	increase
11	Catalog searches	2,685,568	2,830,072	8,918,427	increase	increase
12	Library account log-ins	809,655	940,303	1,103,009	increase	increase

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

Physical access to facilities and resources

#	Performance Measure	Library System	2006	2007	2008	2009	2010-11
			Actual	Actual	Actual	Estimate	Estimate
13	Visits		1,674,239	1,788,536	1,878,350	maintain	maintain
14	Visits per capita benchmarked against other area libraries	Ramsey County	7.4	8.1	8.4	maintain	maintain
		St. Paul	8.5	9.7	9.7		
		MELSA average	5.8	6.1	6.1		
15	Visits per square foot benchmarked against other area libraries	Ramsey County	13.5	13.4	14.1	maintain	decrease
		St. Paul	10.2	10.0	10.0		
		MELSA average	9.4	7.9	9.9		
16	Hours open per week		312.5	312.5	330.0	maintain	decrease
17	Hours open per capita benchmarked against other area libraries	Ramsey County	0.068	0.068	0.074	maintain	decrease
		St. Paul	0.124	0.126	0.125		
		MELSA average	0.090	0.099	0.099		

PERFORMANCE MEASURES – DISCUSSION

****Note – The library in Maplewood was closed for almost three months in 2007, affecting statistics in every area.**

****Note – Data from the Minneapolis Public Library is not available for 2007 and is therefore not included in the MELSA statistics.**

****Note – The expanded Library in Roseville will open in June 2010.**

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

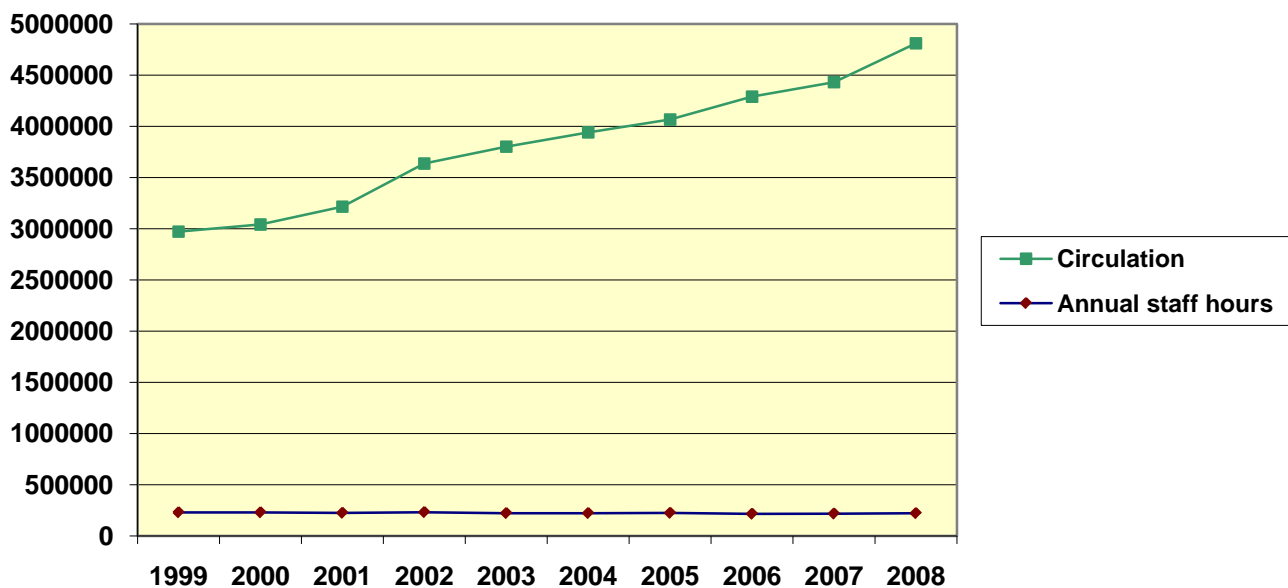
THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

#1. Number of items circulated

Circulation is an indication of the extent to which the Library's collection is meeting the needs of its community. 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.

This number has been climbing for years. Since 1999, circulation has grown over 67 percent. This has been temporarily offset by the temporary closure and move of the Roseville branch. Significant cuts to the collections budget will also reduce circulation. The Library believes that this downward pressure will be more than offset by the opening of the expanded Roseville branch and significant increases since the economic downturn.

Number of items circulated 1999-2008



#2. Number of items obtained via interlibrary loan

Through a series of cooperative agreements, Ramsey County residents can borrow materials from around the world. The number of items borrowed through interlibrary loan continues to grow as access to other libraries' catalogs becomes easier. In 2008, 16,851 items were borrowed for Ramsey County patrons from libraries outside the Ramsey County system.

#3. Circulation per capita benchmarked against other MELSA libraries

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, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. Prior to 2008, the Minneapolis Public Library was a separate entity. The metro area library systems vary quite a bit in size; measuring circulation per capita helps to equalize the differences. Circulation is growing across the metropolitan area.

Department Summary

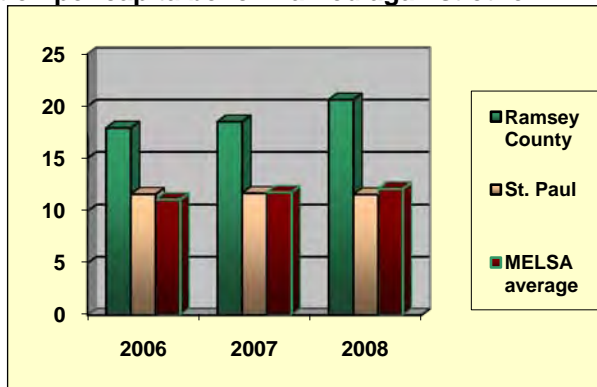


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

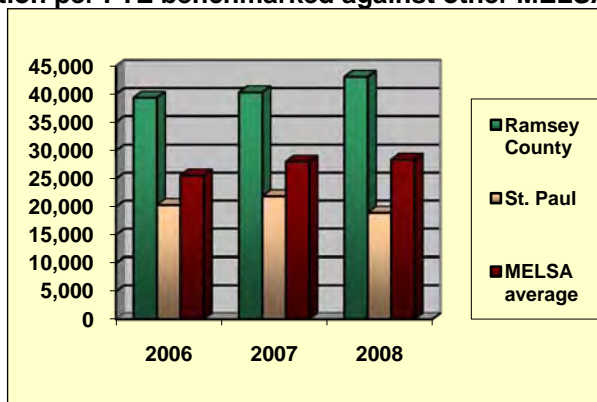
Circulation per capita benchmarked against other MELSA libraries



#4. Circulation per FTE benchmarked against other MELSA libraries

Compared to other area libraries, Ramsey County is understaffed. In terms of circulation workload per FTE, Ramsey County is in last place, with a circulation workload that is 31 percent higher than the library in second-to-last place. It would take an additional 55 FTE to achieve the average MELSA workload, or an additional 33 FTE to climb out of last place. This limits the Library's ability to deliver services and programming in all areas. Circulation is growing across the metropolitan area. Hiring freezes are occurring across the metropolitan area.

Circulation per FTE benchmarked against other MELSA libraries



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY
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#5. Children's items circulated

The number of children's materials circulated is a measure of how well the Ramsey County Library is contributing to the development of literacy in communities. All of the Library's branches loan children's materials. Research shows that the most important pre-literacy activity is being read to at an early age.

Circulation is also 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. This measure has increased over 55 percent since 1999 and almost 8 percent in the last year alone.

#6. Number of attendees at children's programs

The Library offers a variety of literacy and school programs for children including lapsit, toddler, and preschool storytimes. Storytimes promote literacy by exposing children to the written word (books), letter recognition, word play, and sounds of letters, while building their vocabularies and preparing them for kindergarten. Storytimes also develop the part of the brain that fosters speech and language development through songs, fingerplays, and other activities. Storytime is a good place for children to learn to socialize with their peers, as the library offers a safe environment for kids to interact with others their own age. This is also important in literacy development; it helps children to see the world around them and to start putting their experiences into words. In addition, storytime models behavior for parents, showing them how to incorporate literacy activities into interactions with their children.

Demand for quality, literacy-based children's programs continues to build. Additional staff hours have been allocated to the provision of services for children, but staffing levels are limited, and the Library is unable to fully meet the demand. This measure indicates the number of people attending children's programs. There are necessarily upper limits on the number of attendees, as program space is limited and children's programs are more effective with smaller groups. Nevertheless, storytime attendance is frequently over 100.

The Friends of the Library provide significant financial support for supplemental children's programming.

#7. Children's circulation per capita benchmarked against other MELSA libraries

This measure puts Ramsey County Library's children'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, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring children's circulation per capita helps to equalize the differences. Ramsey County Library's children's circulation is 57 percent higher than the MELSA average.

#8. Internet hours used

This measure tracks the number of hours the Library's public access computers are used. Tracking software was added midyear in 2006 so annualized numbers are reported for that year to allow more accurate comparisons with 2007. There is rising demand for this resource among all age groups. Hours of Internet use increased over 69 percent from 2006 to 2008, and almost 38 percent in the past year alone. Ramsey County Library data will be tracked from year to year to show trends. Comparative data from other libraries is unavailable at this time.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY
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#9. Wireless users

This measure calculates the number of times users have logged into the Library's wireless network. Libraries were brought on-line for wireless at different times in 2006, so annualized numbers are reported for that year to allow more accurate comparisons with 2007. Demand for wireless is growing, as is demand for seating with table space and power outlets to accommodate laptop users. Wireless use grew almost 78 percent from 2006 to 2008, and almost 61 percent in the past year alone.

#10. Unique web site visits

This measure indicates the number of times people have visited the Library's web site. It does not count the number of pages viewed. It does not include Library users that directly access the Library's catalog. As in almost every service offered, demand continues to increase. Unique website visits increased over 52 percent from 2005 to 2008, and almost 10 percent in the past year alone. The Library's website was visited 1,357,523 times in 2008.

#11. Catalog searches

This measure tracks the number of searches our patrons attempt within the Library's catalog. It does not include the drill down pages within any given search. Expected changes to the Library web site in 2009 may change the methodology related to this measure. The use of the Library's catalog is expected to grow. The number of catalog searches grew almost 254% from 2005 to 2008, and over 215% in the past year alone.

#12. Library account log-ins

This measure calculates the number of times library users log-into their personal library accounts to do things like check due dates, reserve books, or renew items. The utilization of on-line user accounts in 2008 was up 17 percent over 2007 and is expected to continue grow.

#13. Visits

This measure counts the number of times Ramsey County's libraries are visited. "People counters" are installed at each location. The two pieces of the counters can become misaligned, and sometimes a tightly-packed group of people are counted as one individual, so numbers are conservative estimates. Nevertheless, this measure gives an accurate picture of trends. Library visits in 2008 were up over 12 percent over 2006, and up more than 5 percent in the past year alone. This measure tracks Ramsey County Library data over time.

#14. Visits per capita benchmarked against other MELSA libraries

This measure puts Ramsey County Library's visits in context by comparing them to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring visits per capita helps to equalize the differences. Visits per capita are significantly higher than the MELSA average; only St. Paul has more visits per capita.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

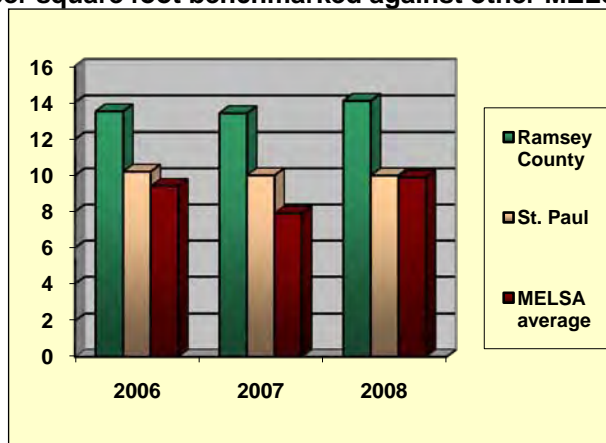
LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

#15. Visits per square foot benchmarked against other MELSA libraries

This measure puts Ramsey County Library's visits in context by comparing them to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in the size and numbers of their facilities; measuring visits per square feet helps to equalize the differences. Ramsey County Library has more visits per square foot than average. This puts a strain on facilities and staff.

Visits per square foot benchmarked against other MELSA libraries



#16. Hours open per week

This is a raw measure of the number of hours Ramsey County's libraries are open and available to the public each week. This number saw slight growth in 2008 for the first time in several years and is expected to remain stable through 2009. Budget constraints may affect the number of open hours the Library is able to provide in 2010 and 2011.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

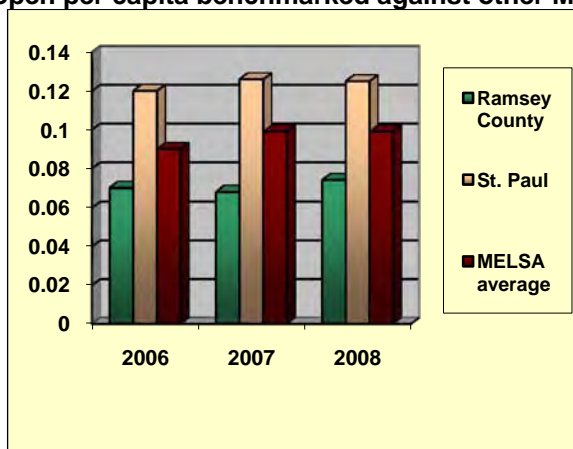
LIBRARY

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

#17. Hours open per capita benchmarked against other MELSA libraries

This measure puts Ramsey County Library's hours open in context by comparing them to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring hours open per capita helps to equalize the differences. Ramsey County Libraries are open fewer hours per capita than the MELSA average, resulting in diminished access to computers and other in-house resources. The number of hours open relates strongly to the number of staff. Ramsey County Library's FTE is considerably lower than other MELSA libraries, benchmarked against almost any standard. This inhibits the Library's ability to offer additional open hours.

Hours open per capita benchmarked against other MELSA libraries



Department Summary



Gregory A. Mack, Director

2015 North Van Dyke Street

(651) 748-2500

PARKS & RECREATION

DEPARTMENT MISSION

The mission of the Ramsey County Parks and Recreation Department is to enhance the quality of life for the people of Ramsey County by preserving, developing, maintaining, and managing a system of parks, open space, trail corridors and special use areas; and by providing year-round recreational programs, services and facilities which are responsive to changing needs, compatible with the resource base and most effectively provided at a county level.

PROGRAMS / SERVICES

The Ramsey County Parks and Recreation Department is responsible for planning, development, and operations and maintenance of a system of regional parks, county parks, trails, open space, golf courses and ice arenas. This system encompasses over 6,500 acres of land and serves over 5 million visitors annually. The majority of these visitors are engaged in self-directed recreational activity; however, programs are offered to enhance recreational skills and promote a positive environmental ethic.

- To manage the business affairs of the department including human resources, procurement of commodities and services, finance and accounting, in a manner consistent with established County policies, rules and procedures.
- To plan, design and manage capital improvements within parks and recreation areas in order to maintain and/or improve services.
- To manage the natural resources within the parks and recreation system, consistent with the Parks and Recreation Department's Natural Resources Management Plan, focusing on protection of high quality environmentally sensitive areas, restoration of degraded areas and maintenance of critical natural processes.
- To manage special recreation facilities, including golf courses, ice arenas and the aquatic center, in order to provide high-quality facilities and outstanding customer service, while maximizing revenue-generating potential.
- To maintain high-quality county and regional parks and trails that are attractive, safe and accessible to all people.
- To provide high-quality environmental education and outdoor recreation experiences (programs and self-directed services) that increase awareness and appreciation of nature.
- To partner with other governmental entities, schools, non-profit groups and youth organizations to provide educational/recreational programs for children and families, including early childhood development.

CRITICAL SUCCESS INDICATORS

- Facilities are functional, safe and accessible.
- Cultural and recreational services are accessible and available.
- Partnerships increase the number of children who go to school ready to learn.
- Natural resources are managed to sustain and enhance the environment.

Department Summary



Gregory A. Mack, Director

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PARKS & RECREATION

2009 ORGANIZATION CHART

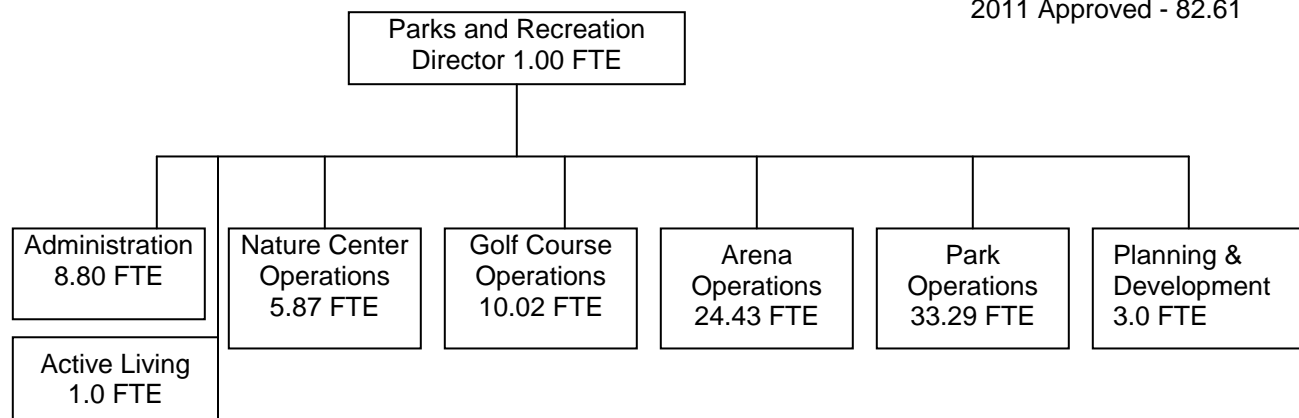
Personnel - FTE

2008 Budget - 87.41

2009 Budget - 87.41

2010 Approved - 82.61

2011 Approved - 82.61



Department Summary



BUDGET SUMMARY

PARKS & RECREATION

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	8,720,715	9,056,993	9,017,452	9,184,686
Revenue / Est. Revenue - Operating Budget	5,692,218	5,948,531	5,861,652	6,024,165
County Tax Levy	3,028,497	3,108,462	3,155,800	3,160,521
Inc/(Dec) from Previous Year			47,338	4,721
% Inc/-Dec from Previous Year			1.5%	0.1%
Inc/(Dec) for 2 Years				52,059
% Inc/-Dec for 2 Years				1.7%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	1,217,015	1,259,930	1,336,654	1,354,319
Central Maintenance and Service	326,011	411,305	380,273	393,370
Central Store	113,332	136,714	75,043	77,631
Active Living Ramsey County	40,837	85,000	85,000	85,000
Public Ice Arenas	1,250,178	1,215,701	1,314,822	1,345,466
Aldrich Arena	388,954	405,261	321,760	331,245
Highland Arena	427,909	440,996	495,032	502,674
Pleasant Arena	273,837	271,862	301,350	310,025
Goodrich Golf Course	558,742	570,470	501,790	496,853
Keller Golf Course	688,878	770,880	765,894	765,972
Manitou Ridge Golf Course	18,873	27,446	21,990	6,990
Beaches	176,945	178,930	184,454	187,668
Battle Creek Waterworks	186,613	180,539	186,487	189,519
Park Maintenance & Operations	2,413,902	2,457,291	2,310,085	2,372,152
County Fair	4,546	4,789	2,328	2,398
Nature Interpretive Program	391,336	396,737	469,459	492,720
Planning & Development	242,807	243,142	265,031	270,684
Total Expenditure / Appropriation	8,720,715	9,056,993	9,017,452	9,184,686
Inc/(Dec) from Previous Year			(39,541)	167,234
% Inc/-Dec from Previous Year			-0.4%	1.9%
Inc/(Dec) for 2 Years				127,693
% Inc/-Dec for 2 Years				1.4%

Department Summary



PARKS & RECREATION

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	118,949	144,439	144,141	154,141
Central Maintenance and Service	1	-	-	-
Central Store	-	-	-	-
Active Living Ramsey County	40,838	85,000	85,000	85,000
Public Ice Arenas	1,301,219	1,315,610	1,327,380	1,365,150
Aldrich Arena	310,227	361,644	306,903	311,381
Highland Arena	645,265	626,145	654,064	671,425
Pleasant Arena	488,178	459,934	449,166	462,514
Goodrich Golf Course	594,047	668,001	653,017	672,235
Keller Golf Course	961,839	1,037,438	1,011,463	1,040,695
Manitou Ridge Golf Course	320,640	379,375	345,561	354,396
Beaches	9,462	10,561	9,462	9,462
Battle Creek Waterworks	130,841	173,338	140,154	140,154
Park Maintenance & Operations	560,335	553,132	510,444	530,444
County Fair	2,286	2,072	-	-
Nature Interpretive Program	193,091	116,842	189,897	212,168
Planning & Development	15,000	15,000	35,000	15,000
Total Revenue / Estimated Revenue	5,692,218	5,948,531	5,861,652	6,024,165
Inc/(Dec) from Previous Year			(86,879)	162,513
% Inc/-Dec from Previous Year			-1.5%	2.8%
Inc/(Dec) for 2 Years				75,634
% Inc/-Dec for 2 Years				1.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

PARKS & RECREATION

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	8.80	8.80	8.80	8.80
Central Maintenance and Service	6.00	6.00	5.00	5.00
Central Store	2.00	2.00	1.00	1.00
Active Living Ramsey County	1.00	1.00	1.00	1.00
Public Ice Arenas	13.34	13.34	12.92	12.92
Aldrich Arena	4.08	4.08	2.50	2.50
Highland Arena	4.92	4.92	4.92	4.92
Pleasant Arena	2.09	2.09	2.09	2.09
Goodrich Golf Course	4.89	4.89	4.31	4.31
Keller Golf Course	5.71	5.71	5.71	5.71
Manitou Ridge Golf Course	-	-	-	-
Beaches	0.50	0.50	0.50	0.50
Battle Creek Waterworks	0.50	0.50	0.50	0.50
Park Maintenance & Operations	24.71	24.71	24.49	24.49
County Fair	-	-	-	-
Nature Interpretive Program	5.87	5.87	5.87	5.87
Planning & Development	3.00	3.00	3.00	3.00
Total Existing Permanent FTE	87.41	87.41	82.61	82.61

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	82.61	82.61
Inc/(Dec) from Previous Year	(4.80)	-
Inc/(Dec) for 2 Years		(4.80)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Active Living Ramsey County	1.00	1.00	1.00	1.00
Total Existing Conditional FTE	1.00	1.00	1.00	1.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

PARKS & RECREATION

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	8.80	1,336,654	144,141	1,192,513
Central Store	D	1.00	75,043	-	75,043
Active Living Ramsey County	D	1.00	85,000	85,000	-
Maintenance & Operation					
Facility Maintenance & Service	D	5.00	380,273	-	380,273
Parks Maintenance & Operation	D	24.49	2,310,085	510,444	1,799,641
County Fair	D	-	2,328	-	2,328
Ice Arenas					
Public Ice Arenas	D	12.92	1,314,822	1,327,380	(12,558)
Aldrich Arena	D	2.50	321,760	306,903	14,857
Charles M Schulz Highland Arena	D	4.92	495,032	654,064	(159,032)
Pleasant Arena	D	2.09	301,350	449,166	(147,816)
Golf Courses					
Goodrich Golf Course	D	4.31	501,790	653,017	(151,227)
Keller Golf Course	D	5.71	765,894	1,011,463	(245,569)
Manitou Ridge Golf Course	D	-	21,990	345,561	(323,571)
Recreation Services					
Beaches	D	0.50	184,454	9,462	174,992
Battle Creek Waterworks	D	0.50	186,487	140,154	46,333
Nature Interpretive Services	D	5.87	469,459	189,897	279,562
Planning & Development	D	3.00	265,031	35,000	230,031
		82.61	9,017,452	5,861,652	3,155,800

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	82.61	9,017,452	5,861,652	3,155,800
			82.61	9,017,452	5,861,652	3,155,800
2009 Budget			87.41	9,056,993	5,948,531	3,108,462
Inc/(Dec.) from 2009 Budget			(4.80)	(39,541)	(86,879)	47,338
% Inc/-Dec. from 2009 Budget				-0.4%	-1.5%	1.5%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED) CHANGE FROM 2009 BUDGET

PARKS & RECREATION

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administration	-	76,724	(298)	77,022
Central Store	(1.00)	(61,671)	-	(61,671)
Active Living Ramsey County	-	-	-	-
Maintenance & Operation				
Facility Maintenance & Service	(1.00)	(31,032)	-	(31,032)
Parks Maintenance & Operation	(0.22)	(147,206)	(42,688)	(104,518)
County Fair	-	(2,461)	(2,072)	(389)
Ice Arenas				
Public Ice Arenas	(0.42)	99,121	11,770	87,351
Aldrich Arena	(1.58)	(83,501)	(54,741)	(28,760)
Charles M Schulz Highland Arena	-	54,036	27,919	26,117
Pleasant Arena	-	29,488	(10,768)	40,256
Golf Courses				
Goodrich Golf Course	(0.58)	(68,680)	(14,984)	(53,696)
Keller Golf Course	-	(4,986)	(25,975)	20,989
Manitou Ridge Golf Course	-	(5,456)	(33,814)	28,358
Recreation Services				
Beaches	-	5,524	(1,099)	6,623
Battle Creek Waterworks	-	5,948	(33,184)	39,132
Nature Interpretive Services	-	72,722	73,055	(333)
Planning & Development	-	21,889	20,000	1,889
Inc/(Dec.) from 2009 Budget	(4.80)	(39,541)	(86,879)	47,338
% Inc/-Dec. from 2009 Budget		-0.4%	-1.5%	1.5%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

PARKS & RECREATION

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	8.80	1,354,319	154,141	1,200,178
Central Store	D	1.00	77,631	-	77,631
Active Living Ramsey County	D	1.00	85,000	85,000	-
Maintenance & Operation					
Facility Maintenance & Service	D	5.00	393,370	-	393,370
Parks Maintenance & Operation	D	24.49	2,372,152	530,444	1,841,708
County Fair	D	-	2,398	-	2,398
Ice Arenas					
Public Ice Arenas	D	12.92	1,345,466	1,365,150	(19,684)
Aldrich Arena	D	2.50	331,245	311,381	19,864
Charles M Schulz Highland Arena	D	4.92	502,674	671,425	(168,751)
Pleasant Arena	D	2.09	310,025	462,514	(152,489)
Golf Courses					
Goodrich Golf Course	D	4.31	496,853	672,235	(175,382)
Keller Golf Course	D	5.71	765,972	1,040,695	(274,723)
Manitou Ridge Golf Course	D	-	6,990	354,396	(347,406)
Recreation Services					
Beaches	D	0.50	187,668	9,462	178,206
Battle Creek Waterworks	D	0.50	189,519	140,154	49,365
Nature Interpretive Services	D	5.87	492,720	212,168	280,552
Planning & Development	D	3.00	270,684	15,000	255,684
		82.61	9,184,686	6,024,165	3,160,521

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	82.61	9,184,686	6,024,165	3,160,521
			82.61	9,184,686	6,024,165	3,160,521
2010 Approved Budget			82.61	9,017,452	5,861,652	3,155,800
Inc/(Dec.) from 2010 Approved Budget			-	167,234	162,513	4,721
% Inc/-Dec. from 2010 Approved Budget				1.9%	2.8%	0.1%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

PARKS & RECREATION

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	17,665	10,000	7,665
Central Store	-	2,588	-	2,588
Active Living Ramsey County	-	-	-	-
Maintenance & Operation				
Facility Maintenance & Service	-	13,097	-	13,097
Parks Maintenance & Operation	-	62,067	20,000	42,067
County Fair	-	70	-	70
Ice Arenas				
Public Ice Arenas	-	30,644	37,770	(7,126)
Aldrich Arena	-	9,485	4,478	5,007
Charles M Schulz Highland Arena	-	7,642	17,361	(9,719)
Pleasant Arena	-	8,675	13,348	(4,673)
Golf Courses				
Goodrich Golf Course	-	(4,937)	19,218	(24,155)
Keller Golf Course	-	78	29,232	(29,154)
Manitou Ridge Golf Course	-	(15,000)	8,835	(23,835)
Recreation Services				
Beaches	-	3,214	-	3,214
Battle Creek Waterworks	-	3,032	-	3,032
Nature Interpretive Services	-	23,261	22,271	990
Planning & Development	-	5,653	(20,000)	25,653
Inc/(Dec.) from 2010 Approved Budget	-	167,234	162,513	4,721
% Inc-/Dec. from 2010 Approved Budget		1.9%	2.8%	0.1%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Parks and Recreation Department is responsible for the maintenance and operations of over 6,000 acres of parks, open space and special use facilities, including 6 Regional Parks, 6 Regional Trail Corridors, 9 County Parks, 5 Golf Courses, 10 County Arenas, a family aquatic center and Tamarack Nature Center.

1. In 2008, 85% of parks, arena and water park users considered facilities to be clean.
2. In 2008, 98% of parks, arena and water park users considered facilities to be safe.
3. In 2008, 95% of parks, golf course, water park and arena users considered facilities to be functional and well maintained.

Trends affecting measures:

- Changing demographics and economics (e.g. cost of gasoline and the economy) have resulted in more families and individuals recreating closer to home (staycations). Increased use of park areas and facilities has put greater demands on resources to maintain areas and facilities.
- User expectations for special facilities and improved service quality are not aligned with historical Ramsey County funding for parks and recreation services. County residents experience higher service levels from other jurisdictions and expect comparable services.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of Users Who Consider Facilities to be Clean/Very Clean	85%	89%	85%	90%	90%
2	% of Users Who Feel Facilities are Safe	91%	93%	98%	94%	98%
3	% of Users Who Feel Facilities are Functional and Well Maintained	93%	91%	95%	92%	95%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE

PERFORMANCE MEASURES – DISCUSSION

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 accessible. Appropriate design based on best practices and application of conventional standards, including American with Disabilities Act (ADA), municipal building codes and environmental assessments all creates safe, accessible and environmentally friendly places to recreate.

Maintenance relates to daily activities as well as predictable life-cycle projects are necessary to maintain their functional integrity. In an effort to maintain the County's capital assets associated with buildings and grounds, the department has developed an inventory of capital assets, identified standard capital asset life cycles and assembled a financial schedule that summarizes deferred costs and annual costs over the next ten years. The allocation of County Capital Asset Management Program Plan (CCAMPP) funds has been beneficial, and resources have been applied to the highest priority projects necessary to eliminate safety hazards and maintain services. Allocation of funds have not, however, fully funded the backlog of predictable life-cycle projects, consequently, grounds improvements to areas such as golf courses have not been fully implemented, making it difficult to remain competitive in the market.

Customer feedback is an important avenue to determine whether areas and facilities meet expectations of being clean, safe and functional. Historically, we have utilized multiple survey approaches, including interviews, survey cards and e-surveys to select customers. While this approach provides feedback on service quality, this methodology is limited. 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 all attendees. The department has not had the resources to survey a statistically representative random sampling of the 3 million estimated visitors in our park system. Therefore, in an effort to reach a broader audience, in 2007, the department utilized E-subscriber lists, from the department's web site, to solicit the feedback from a broad base of park and recreation users. This effort, in certain service delivery areas such as beaches and golf courses, did not provide statistically valid responses. A majority of the golf responses were heavily weighted toward one golf course.

Additionally, in 2008 and 2009, the department has been working with special interest groups, such as the cross-country ski community and off-leash dog area users to capture e-mail addresses to solicit feedback related to service delivery expectations. Additionally, the department has been monitoring user group "blogs" which provides us immediate feedback related to the quality of maintenance and provided a networked response to our users.

The department will continue to capture user perceptions of how clean, safe and well maintained facilities are and we will continue to seek feedback from special interest users through alternative electronic networks.

In addition to qualitative measures, the department conducts monitoring activities to ensure areas and facilities are safe. These include:

- Beach and pool water quality testing
- Playground safety inspections
- Lifeguard training, certification and audit programs
- Public safety incident monitoring

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PARKS & RECREATION**

FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE

The perception of safety is important to an enjoyable recreational experience. The department works closely with the Ramsey County Sheriff's Trails and Waterways Division, and the Maplewood and New Brighton police departments to patrol County operated parks. Tracking public safety incidents helps to direct resources as needed to proactively deter criminal activity. The Parks and Recreation Department's role is to request services. However, the department does not have any authority to direct the activity of law enforcement agencies.

In 2009, the Parks and Recreation Department, in cooperation with the Special Investigative Unit of the Sheriff's Department, will work to develop the infrastructure within our parks, arenas and golf courses to more proactively monitor crime hot spots with IP cameras tied to the Sheriff's Fine Tide system. This will be done with the modifications to existing facilities or as part of new construction projects.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

CULTURAL AND RECREATIONAL SERVICES ARE ACCESSIBLE AND AVAILABLE

PERFORMANCE MEASURES – HIGHLIGHTS

1. Availability

Ramsey County has over 6000 acres of parks, open space and special use facilities geographically dispersed throughout the County. The County provides free access to over 4 million users annually within its Regional and County park systems, including parks, trails, beaches, off-leash dog areas, archery ranges and boat launches. The County annually performs visitor counts at all regional parks using methodology prescribed by the Metropolitan Council.

2. Accessibility

Additionally, the County provides special use facilities (ice arenas, golf courses, family water park and nature center programs) that are fee-based, requiring event users to pay a portion of the fee to offset operational expenses. The Parks and Recreation Department in partnership with community businesses, community based agencies and user groups work in collaboration to provide access (scholarships) for economically challenged youth and families, who would not otherwise be able to participate in fee supported activities provided by the Parks and Recreation Department. In 2008, the following participant scholarship programs were made available to community youth, families and schools:

- Mighty Kids Equipment Scholarship Program (53 youth were awarded hockey equipment scholarships)
- Mighty Kids Inner City Hockey Scholarship Program (\$12,000 = 82 participant scholarships)
- Mighty Kids Kyle Peterson Learn-to-Skate Program (215 participants at a free or reduced program)
- Mighty Kids Skill Development Program (220 at free or reduced program)
- TNC Day Camp Scholarship Program (11 participant scholarships)
- TNC Bus Scholarship Program for Title 1 Schools (1 redeemed with 48 participants each)
- Battle Creek Waterworks – Community Human Services (CHS) Free Pass Program and All Children Excel (ACE) annual picnic (1,000 issued with 434, plus 123 ACE program redeemed for a total of 557)
- TNC Early Learning Scholarship Program (\$8197 in scholarship, \$2000 paid by County)

Areas needing improvement:

We are working to document the number of scholarships or reduced fee requests not accommodated due to lack of resources. In 2008, we were able to capture the number of families requesting scholarships for the White Bear ECFE and school readiness programs. We will continue to partner with youth hockey associations, White Bear Community Education, and White Bear Center for the Arts to assist with the collection of this data for 2010-11.

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-2011
		Actual	Actual	Actual	Estimate	Estimate
1	Annual Use Estimates for Ramsey County Regional Parks System	2,866,100	2,883,900	3,286,200	3,000,000	3,000,000
2	Total Number of People Served by Scholarship, Tuition and Transportation Programs	1,509	1,397	1,450	1,450	Not Avail.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PARKS & RECREATION**

CULTURAL AND RECREATIONAL SERVICES ARE ACCESSIBLE AND AVAILABLE

PERFORMANCE MEASURES - DISCUSSION

There is a growing body of research that supports the social, emotional and health benefits to providing leisure and recreation opportunities and services for youth and their families.

The Parks and Recreation Department in partnership with community businesses, community based agencies and user groups work to provide access (scholarships) for economically challenged youth and families that would not otherwise be able to participate in these activities. Additionally, specific programs, such as the Mighty Kids Inner City Hockey programs are provided at a free or reduced rate to encourage participation by youth and families that would not otherwise try these sports. Scholarship programs provide 80% of registration fees for specific programs. Eligibility is based on meeting the guidelines for the free and reduced school lunch program.

A majority of the department scholarship programs are financed through fundraising activities coordinated by staff and partnering youth and community groups and association members. Golf tournaments, Wild game program sales, Ramsey County Service Fund donations, local and private grants and County supported scholarships are provided to ensure that youth and families have an opportunity to participate in these services.

In 2008, the Parks and Recreation Department, in partnership with the Mighty Kids Inner City Hockey Steering Committee, worked with the National Hockey League Players' Association (NHLPA), to provide hockey equipment scholarships for youth transitioning out of the Mighty Kids Inner City Skill Development program. This partnership provided the much needed equipment that historically has been a participation barrier for kids transitioning from the Mighty Kids program to the neighborhood youth hockey associations. There were 53 kids suited up to play as part of this effort.

In addition to program scholarships, in 2002, the Parks and Recreation Department teamed up with case managers in the County's Human Services Department (CHS) to provide free passes to lower income families and children to Battle Creek Waterworks Family Aquatic Facility. In 2006, the Parks and Recreation Department worked with the Ramsey County CHS to implement controls to ensure that all passes distributed and redeemed were to individuals receiving financial assistance. This program has served many of our low income families that would not have access to this recreation opportunity.

Additionally, in 2008, the Parks and Recreation Department provided free pass opportunities for the All Children Excel (ACE) family participants.

2008-09 was the first year our department was able to work with the White Bear School District to track the number of requested scholarships and financial needs to the TNC participants. Over \$8,197 in scholarships were awarded to 52 children and families registered at TNC, of which \$2000 was paid by the County. Our department will continue to partner with White Bear Lake Community Education to provide this opportunity for economically-challenged families in 2009-2010.

The Parks and Recreation Department recognizes, however, that there is greater need within the community than is currently being provided.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

PERFORMANCE MEASURES – HIGHLIGHTS

Decades of research has demonstrated that early childhood education works to prepare children for success in school. Additionally, parent education classes help parents become better informed about the critical role they play in the education of their children.

Tamarack Nature Center (TNC) has been a leader in the movement to enhance learning opportunities for children through enriched environmental places to learn and grow. In 2005, TNC entered into a partnership with the White Bear Area School District to develop a nature program for pre-schoolers that emphasizes school readiness while also helping parents understand their role as primary educators of their children through parent-education classes. The 2006-07 school year was the first year formal participant evaluations were conducted. In 2008-09 pre- and post-test results show significant improvement of each child from the beginning to the end of the program in several key areas:

- The social emotional development of the 3 and 4 year olds improved ___% and ___% respectively.
- The language and literacy of the 3 and 4 year olds improved ___% and ___%, respectively.
- The physical development of the 3 and 4 year olds improved ___% and __%, respectively.
- The mathematical/cognitive development of the 3 and 4 year olds improved 30% and 13%, respectively.

In the fall of 2008 and 2009, there was a significant increase in the baseline test data at the time of program entry for the 4-year old program. This increased program entry data is associated with the fact that 80% of the children in the 4-year old program were returning students to TNC from 2007-08, 3-year old programs. This demonstrated a significant advancement in the physical, social, emotional and cognitive development of program participants.

PERFORMANCE MEASURES

Program participant measures are performed through observation and demonstration utilizing a Minnesota Department of Education recognized best practice assessment tool, referred to as "Work Sampling System Assessment". A pre-test is conducted early in the program (October) followed by a post-test assessment in May.

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	Social Emotional Development (% proficient)			Not Avail.		
	• 3 year olds (pre-test to post-test)	4% to 65%	5% to 45%		70% (post-test)	70% (post-test)
	• 4 year olds (pre-test to post-test)				95% (post-test)	95% (post-test)
	o Jumpers	19 % to 66%	51 % to 89%			
	o Bouncers		87 % to 95%			
2	Language and Literacy (% proficient)			Not Avail.		
	• 3 year olds (pre-test to post-test)	15% to 65%	33% to 52%		70% (post-test)	70% (post-test)
	• 4 year olds (pre-test to post-test)				100% (post-test)	95% (post-test)
	o Jumpers	32% to 74%	83% to 100%			
	o Bouncers		91% to 100%			

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

#	Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010-11 Estimate
3	Physical Development (% proficient)	17% to 59%	23% to 60%	Not Avail.	65% (post-test)	65% (post-test)
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post-test) • 4 year olds (pre-test to post-test) <ul style="list-style-type: none"> ○ Jumpers ○ Bouncers 	51% to 81%	90% to 100% 98% to 100%			
4	Mathematical/Cognitive Development (%proficient)	31% to 57%	13% to 43%	Not Avail.	60% (post-test)	60% (post-test)
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post-test) • 4 year olds (pre-test to post-test) <ul style="list-style-type: none"> ○ Jumpers ○ Bouncers 	25% to 73%	83% to 100% 91% to 100%			

(NOTE: Awaiting 2008 Actual Measures from White Bear School District)

PERFORMANCE MEASURES – DISCUSSION

One of the objectives of TNC is to provide the opportunity for young learners “to gain an affinity for and love of nature, along with a positive environmental ethic, grown out of regular contact with and play in the natural world during early childhood.”

A partnership with the White Bear Area School District Community Education Department launched “My Nature Pre-School”. The partnership provides the opportunity for parents and children to learn in an enriched natural environment. The cooperative program was undertaken as a pilot to explore the role of TNC in the delivery of nature oriented early childhood family education programs. We are now in our third year of providing this service to the community.

The partnership with White Bear Schools also provides the opportunity for the school district to expand its near capacity early childhood program, adding 66 children, per session at the TNC site. The nature pre-school partnership model provides for a team-teach approach where a naturalist with pre-kindergarten teaching credentials is teamed up with a parent-educator and supported by special education and speech pathologists to ensure young learners have the support needed to get them ready for kindergarten. In 2008-09, as identified in the outcomes above, teacher assessments demonstrated a significant increase in the social/emotional, language/literacy, physical (fine motor and gross motor) development and mathematical/cognitive development learning of program participants.

These outcomes are supported by research which demonstrates that regular play in nature has many benefits for children and learning:

- When children play in natural environments, their play is more diverse with imaginative and creative play that fosters language and collaborative skills (Moore & Wong 1997, Taylor, et al. 1998, Fjortoft 2000).
- Exposure to natural environments improves children's cognitive development by improving their awareness, reasoning and observational skills (Pyle 2002).

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PARKS & RECREATION****PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN**

- Nature helps children develop powers of observation and creativity and instills a sense of peace and being at one with the world (Crain 2001).
- Play in outdoor environments stimulates all aspects of child development more readily than indoor environments (Moore & Wong 1997).
- An affinity for and love of nature, along with a positive environmental ethic, grow out of regular contact with and play in the natural world during early childhood. Children's loss of regular contact with the natural world can result in a biophobic future generation not interested in preserving nature and its diversity. (Bunting & Cousins 1985; Chawla 1988; Wilson 1993; Pyle 1993; Chipeniuk 1994; Sobel 1996, 2002 & 2004; Hart 1997; Wilson 1997, Kals et al. 1999; Moore & Cosco 2000; Fisman 2001; Kellert 2002; Bixler et al. 2002; Kals & Ittner 2003; Schultz et al. 2004).

In 2009-10, TNC will continue to assess young learners for school readiness in the areas of social/emotional, language literacy, and physical and cognitive development.

Additionally, in the fall of 2008, TNC participated in a research symposium, sponsored by the U of M, Children, Youth, and Family Consortium (CYFC) to engage a multi-disciplinary group of researchers and practitioners to examine and identify research needs within the emerging area of promotion of health and social and cognitive development through connecting children and families to nature. TNC has offered to become a research support center working closely with various universities to further research on the benefits and impact of connecting children and families to nature.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – HIGHLIGHTS

Prairie restoration is a fundamental element of the County's Natural Resource Management Plan. The plan targets 15 acres of prairie restoration each year. Over the past four years we have developed 60 acres of new prairie, meeting our 15 acre per year goal.

At present the County has 364 acres of established prairie. To maintain viable prairie it should be burned every three years, meaning that approximately 33% of our prairie, or 121 acres should be burned each year on a rotating basis. Over the past five years we have averaged prescribed burns on 75 acres or 20.6% of our established prairie. Drought conditions in 2009 limited the burning season affecting our average totals. Additional burns will be schedule in 2010 and 2011 to make up for this deficit.

We were able to treat 100% of pockets of trees identified with Oak Wilt Disease. Six pockets were treated in 2008.

To maintain a healthy deer population and prevent damage of desirable vegetation, the Minnesota Department of Natural Resources has established a goal of twenty-five (25) deer per square mile. Over the past four seasons we have coordinated archery hunts with many municipalities to control the deer population in our parks and surrounding areas. Although the deer population has been reduced, this goal has not been met.

Trends Affecting Measures:

- Fluctuating funding levels make managing natural resources difficult and create varying outcomes.
- Additional biannual State Legacy Amendment funding can be prioritized for natural resources and may create more consistent natural resource management.
- The majority of state funding, including State Legacy Amendment funding, can be used only for regional parks. County parks are not eligible for this funding and no other resources are designated for county parks. Fortunately, our largest natural resource base is within our regional parks.
- The Emerald Ash borer has been found in the Twin Cities and managing this tree disease will put a strain on natural resource funding.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Additional Prairie Acreage as Identified in the Ramsey County Parks and Recreation Natural Resource Plan	0	0	15 acres	14 acres	81
2	Prescribed Burns on Existing Designated Prairie	13%	29%	46%	10%	50%
3	Pockets of Trees Identified and treated with Oak Wilt Disease	100%	100%	100%	100%	100%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
4	Total Deer Population on Ramsey County Property and Surrounding Areas Using Special Archery Hunts	29/sq mi	40/sq mi	37/sq mi	45/sq mi	42/sq mi

PERFORMANCE MEASURES – DISCUSSION

The Ramsey County Parks and Recreation Department manages the largest natural resource land base in the County, with over 6,000 acres of parks and open space. The Department's commitment to this effort includes providing management that allows the County's natural resources to perform critical functions, sustaining our natural environment, as well as contributing positively to the urban landscape.

Our Natural Resources Management Plan establishes management goals and objectives, identifies and ranks the quality of our natural resources and provides priorities and guidance for establishing new and maintaining existing natural resources. The plan identifies a total cost of \$4.5 million dollars for all proposed natural resource management activities. The estimated yearly cost to maintain the fully developed natural resources habitat is \$150,000 per year.

The primary focus for managing the plant, animal and water resources within our park system is to provide quality habitat in sufficient amounts to sustain populations of native wildlife species. By providing quality wildlife habitat, all of our natural resources and our environment will be enhanced. Continued establishment of new prairie sites is an indicator of how successful we have been in enhancing our natural resources. The goal is to establish, improve and maintain the following amounts of key wildlife habitats in our park system:

Table

Habitat Type	Existing Acres	Total Proposed Acres	Desired Estimated Acres
Prairies	369	600	35
Savannas	20	190	35
Oak woods	220	1170	0
Mesic forest	51	91	0
Flood Plain	405	405	0
Wetland	1640	1640	0

*additional acres of existing prairie and savanna will be enhanced.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

The desired development per year for establishing the key habitats listed may be accelerated due to the County receiving State Legacy Amendment Funding for regional parks which could be prioritized toward this effort. For example, in 2010-2011, \$343,000 in Legacy funding will be used to establish and enhance approximately 180 acres of combined prairie and savanna within Battle Creek Regional Park.

The State Legacy Amendment funding is anticipated to be available over the next 25 years. However, the funding amounts may vary over this time period. If a portion of this funding, along with additional funding such as grants and Metropolitan Council CIP, are prioritized toward natural resource development it may be feasible to come close to fully developing the natural resources in our regional park system. The Department will continue to rely on grants and other funding sources for the yearly costs of maintaining our natural resources. Unfortunately, our County parks are not eligible to receive this funding and may lag behind in development and maintenance.

Department Summary



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THE PONDS AT BATTLE CREEK GOLF COURSE

DEPARTMENT MISSION

To provide an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that appeals to golfers of all ages and abilities. The facility is maintained primarily with low risk inmates from the Ramsey County Adult Correctional Institution as part of the Productive Day Program. A variety of services and programs are offered to meet the desires and demands of the golfing public.

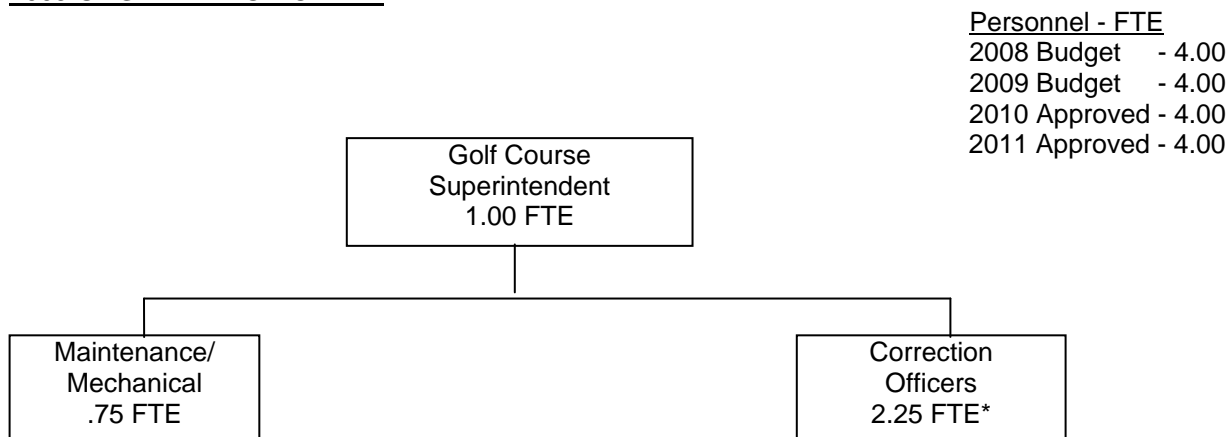
PROGRAM / SERVICES

- To maintain a high-quality golf course and teaching/practice range facility consistent with County standards and reflective of customer expectations.
- To implement improvements and enhancements to beautify the golf course and attract golfers.
- Provide instruction and programming to introduce people to golf and enhance the skill levels of current golfers.
- Promote and market the facility to attract customers and maximize revenue potential.
- Provide meaningful and transferable work experiences for inmates.

CRITICAL SUCCESS INDICATOR

- Facilities are functional, safe and accessible.

2009 ORGANIZATION CHART



* To implement the budget, full-time equivalent (FTE) hours for Corrections Officers will be transferred annually to the Community Corrections Department.

Department Summary



BUDGET SUMMARY

THE PONDS AT BATTLE CREEK GOLF COURSE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	765,225	772,360	765,714	771,724
Revenue / Est. Revenue - Operating Budget	465,922	515,864	488,832	496,242
Fund Balance - Ponds Golf Course	299,303	256,496	276,882	275,482
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			0.0%	-
% Inc/-Dec from Previous Year				0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Ponds at Battle Creek Golf Course	765,225	772,360	765,714	771,724
Total Expenditure / Appropriation	765,225	772,360	765,714	771,724
Inc/(Dec) from Previous Year			(6,646)	6,010
% Inc/-Dec from Previous Year			-0.9%	0.8%
Inc/(Dec) for 2 Years				(636)
% Inc/-Dec for 2 Years				-0.1%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Ponds at Battle Creek Golf Course	465,922	515,864	488,832	496,242
Total Revenue / Estimated Revenue	465,922	515,864	488,832	496,242
Inc/(Dec) from Previous Year			(27,032)	7,410
% Inc/-Dec from Previous Year			-5.2%	1.5%
Inc/(Dec) for 2 Years				(19,622)
% Inc/-Dec for 2 Years				-3.8%

Department Summary



PERSONNEL SUMMARY

THE PONDS AT BATTLE CREEK GOLF COURSE

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u> Ponds at Battle Creek Golf Course	4.00	4.00	4.00	4.00
Total Existing Permanent FTE	4.00	4.00	4.00	4.00

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	4.00	4.00
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

PONDS AT BATTLE CREEK GOLF COURSE

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	D	4.00	765,714	765,714	-
		4.00	765,714	765,714	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	4.00	765,714	765,714	-
			4.00	765,714	765,714	-
2009 Budget			4.00	772,360	772,360	-
Inc/(Dec.) from 2009 Budget			-	(6,646)	(6,646)	-
% Inc-/Dec. from 2009 Budget				-0.9%	-0.9%	0.0%

CHANGE FROM 2009 BUDGET

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	-	(6,646)	(6,646)	-
Inc/(Dec.) from 2009 Budget	-	(6,646)	(6,646)	-
% Inc-/Dec. from 2009 Budget		-0.9%	-0.9%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

PONDS AT BATTLE CREEK GOLF COURSE

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	D	4.00	771,724	771,724	-
		4.00	771,724	771,724	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	4.00	771,724	771,724	-
			4.00	771,724	771,724	-
2010 Approved Budget			4.00	765,714	765,714	-
Inc/(Dec.) from 2010 Approved Budget			-	6,010	6,010	-
% Inc-/Dec. from 2010 Approved Budget				0.8%	0.8%	0.0%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	-	6,010	6,010	-
Inc/(Dec.) from 2010 Approved Budget	-	6,010	6,010	-
% Inc-/Dec. from 2010 Approved Budget		0.8%	0.8%	0.0%

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

Department Summary



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PUBLIC WORKS

DEPARTMENT MISSION

Provide system of County roads maintained to serve the public and protect public investment, preserve and protect the County lakes and water resources, maintain integrity of land survey documents and Geographic Information System database.

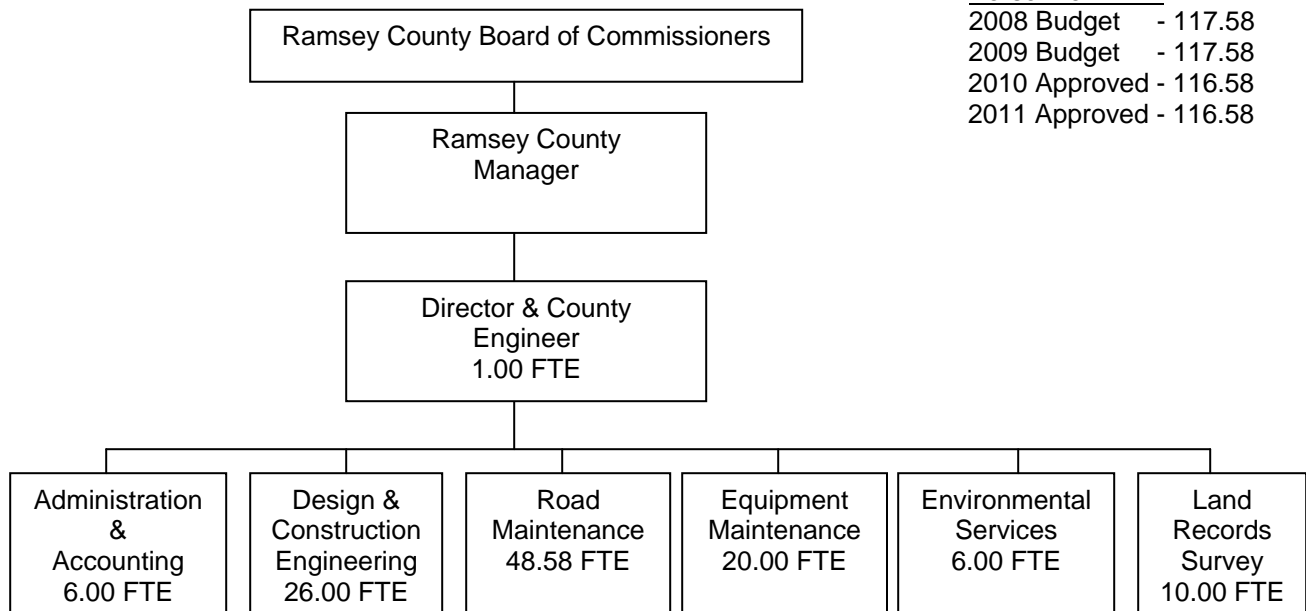
PROGRAMS / SERVICES

- Operate, Maintain, Construct County Road System
- High Quality Lakes and Water Resources
- Transportation Planning
- Land Survey Records
- Geographic Information System Database

CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed.
- A variety of safe and effective transportation options benefit the community.
- County services adapt to meet the needs of the aging population.
- Policies and practices reflect sound environmental principles.
- The impact of waste on the environment is minimized.
- Natural resources are managed to sustain and enhance the environment.

2009 ORGANIZATION CHART



Personnel - FTE
 2008 Budget - 117.58
 2009 Budget - 117.58
 2010 Approved - 116.58
 2011 Approved - 116.58

Department Summary



BUDGET SUMMARY

PUBLIC WORKS

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	15,433,625	16,088,451	16,319,357	16,721,969
Revenue / Est. Revenue - Operating Budget	8,414,268	8,808,278	9,006,076	9,404,076
County Tax Levy	7,019,357	7,280,173	7,313,281	7,317,893
Inc/(Dec) from Previous Year			33,108	4,612
% Inc/-Dec from Previous Year			0.5%	0.1%
Inc/(Dec) for 2 Years				37,720
% Inc/-Dec for 2 Years				0.5%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Administration	1,030,334	1,053,378	1,117,095	1,153,192
Building Operations	924,983	925,187	920,951	920,951
Central Motor Equipment - Services & Stores	3,460,614	3,083,370	3,265,693	3,398,669
Road Maintenance	6,108,420	6,695,261	6,967,275	7,051,321
Environmental Services	632,658	694,030	693,444	712,611
Land Survey	856,587	1,005,788	789,819	812,776
Design & Construction Engineering	2,420,029	2,631,437	2,565,080	2,672,449
Total Expenditure / Appropriation	15,433,625	16,088,451	16,319,357	16,721,969
Inc/(Dec) from Previous Year			230,906	402,612
% Inc/-Dec from Previous Year			1.4%	2.5%
Inc/(Dec) for 2 Years				633,518
% Inc/-Dec for 2 Years				3.9%

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Administration	490,867	474,200	494,985	495,450
Building Operations	82,400	82,400	82,400	82,400
Central Motor Equipment - Services & Stores	1,835,583	1,543,660	1,673,974	1,742,574
Road Maintenance	3,913,356	4,503,992	4,757,991	5,086,426
Environmental Services	120,785	105,000	105,000	105,000
Land Survey	150,792	310,300	61,500	61,500
Design & Construction Engineering	1,820,485	1,788,726	1,830,226	1,830,726
Total Revenue / Estimated Revenue	8,414,268	8,808,278	9,006,076	9,404,076
Inc/(Dec) from Previous Year			197,798	398,000
% Inc/-Dec from Previous Year			2.2%	4.4%
Inc/(Dec) for 2 Years				595,798
% Inc/-Dec for 2 Years				6.8%

Department Summary



PERSONNEL SUMMARY BY DIVISION

PUBLIC WORKS

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	7.00	7.00	7.00	7.00
Central Motor Equipment - Services & Stores	20.00	20.00	19.00	19.00
Road Maintenance	48.58	48.58	49.58	49.58
Environmental Services	6.00	6.00	6.00	6.00
Land Survey	10.00	10.00	9.00	9.00
Design & Construction Engineering	26.00	26.00	26.00	26.00
Total Existing Permanent FTE	117.58	117.58	116.58	116.58

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	116.58	116.58
Inc/(Dec) from Previous Year	(1.00)	-
Inc/(Dec) for 2 Years		(1.00)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

PUBLIC WORKS

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	49.58	6,967,275	4,757,991	2,209,284
Engineering	D/M	26.00	2,565,080	1,830,226	734,854
Fleet Management	D/M	19.00	3,265,693	1,673,974	1,591,719
Administration & Accounting	D	7.00	1,117,095	494,985	622,110
Facilities Maintenance & Operations	D/M	-	920,951	82,400	838,551
Environmental Services	D/M	6.00	693,444	105,000	588,444
Land Survey	D/M	4.50	400,128	29,000	371,128
Geographic Information Systems	D	4.50	389,691	32,500	357,191
Total Public Works		116.58	16,319,357	9,006,076	7,313,281

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	86.61%	105.08	14,812,571	8,478,591	6,333,980
Total Discretionary	D	13.39%	11.50	1,506,786	527,485	979,301
			116.58	16,319,357	9,006,076	7,313,281
2009 Budget			117.58	16,088,451	8,808,278	7,280,173
Inc/(Dec.) from 2009 Budget			(1.00)	230,906	197,798	33,108
% Inc/-Dec. from 2009 Budget				1.4%	2.2%	0.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

PUBLIC WORKS

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	1.00	272,014	253,999	18,015
Engineering	-	(66,357)	41,500	(107,857)
Fleet Management	(1.00)	182,323	130,314	52,009
Administration & Accounting	-	63,717	20,785	42,932
Facilities Maintenance & Operations	-	(4,236)	-	(4,236)
Environmental Services	-	(586)	-	(586)
Land Survey	-	9,008	(81,000)	90,008
Geographic Information Systems	(1.00)	(224,977)	(167,800)	(57,177)
Inc/(Dec.) from 2009 Budget	(1.00)	230,906	197,798	33,108
% Inc-/Dec. from 2009 Budget		1.4%	2.2%	0.5%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

PUBLIC WORKS

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	49.58	7,051,321	5,086,426	1,964,895
Engineering	D/M	26.00	2,672,449	1,830,726	841,723
Fleet Management	D/M	19.00	3,398,669	1,742,574	1,656,095
Administration & Accounting	D	7.00	1,153,192	495,450	657,742
Facilities Maintenance & Operations	D/M	-	920,951	82,400	838,551
Environmental Services	D/M	6.00	712,611	105,000	607,611
Land Survey	D/M	4.50	411,673	29,000	382,673
Geographic Information Systems	D	4.50	401,103	32,500	368,603
Total Public Works		116.58	16,721,969	9,404,076	7,317,893

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	85.97%	105.08	15,167,674	8,876,126	6,291,548
Total Discretionary	D	14.03%	11.50	1,554,295	527,950	1,026,345
			116.58	16,721,969	9,404,076	7,317,893
2010 Approved Budget			116.58	16,319,357	9,006,076	7,313,281
Inc/(Dec.) from 2010 Approved Budget			-	402,612	398,000	4,612
% Inc/-Dec. from 2010 Approved Budget				2.5%	4.4%	0.1%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

PUBLIC WORKS

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	-	84,046	328,435	(244,389)
Engineering	-	107,369	500	106,869
Fleet Management	-	132,976	68,600	64,376
Administration & Accounting	-	36,097	465	35,632
Facilities Maintenance & Operations	-	-	-	-
Environmental Services	-	19,167	-	19,167
Land Survey	-	11,545	-	11,545
Geographic Information Systems	-	11,412	-	11,412
Inc/(Dec.) from 2010 Approved Budget	-	402,612	398,000	4,612
% Inc-/Dec. from 2010 Approved Budget		2.5%	4.4%	0.1%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED

PERFORMANCE MEASURES – HIGHLIGHTS

The 2008 Ramsey County system wide pavement quality index was 2.8 on a scale of 0 (worst) to 4.5 (best).

The Public Works Department is in the process of changing to a new pavement management system. Further analysis and review of trends over time is needed before goals can be established and associated funding needs can be determined. The next rating is scheduled for 2010.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Pavement Rating	N/A	N/A	2.8	2.8	2.8

PERFORMANCE MEASURES - DISCUSSION

Pavement management systems collect, organize, and analyze pavement condition data. There are many uses and benefits of a pavement management system including: compiling a historic record of pavement history and performance, identifying and prioritizing needed maintenance, projecting funding needs, tracking and comparing system wide trends, and analyzing effectiveness of construction and maintenance practices.

Since 1984, The Public Works Department has used an in-house developed pavement management system. Starting in 2008, the Public Works Department began using a pavement management system developed by the Minnesota Department of Transportation. The Mn/DOT system incorporates new data collection technology - a van equipped with multiple sensors and cameras. The change was implemented for several reasons including a significant reduction in staff time in collecting data and the ability to obtain objective data.

The pavement quality index is a combination of the pavement surface quality and the smoothness, with approximately half the score based on the smoothness. Calculating smoothness in an urban setting is difficult and the smoothness rating is expected to be lower due to manhole covers, gate valves, and intersecting streets and driveways.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

A VARIETY OF SAFE AND EFFECTIVE TRANSPORTATION OPTIONS BENEFIT THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

1. The crash rate varies from year to year due to weather conditions and other factors. The number shown below is a ratio of crashes occurring on County roads to those occurring on all other roads with the exception of the interstate roads. The ratio of crashes has decreased since 2006.
2. On any county road reconstruction project trails and sidewalks are considered. Usually a partnership between the County and the interested municipality results in a pedestrian facility to benefit local needs is included. This Performance Measure includes the annual percentage of county road projects that include trails and sidewalks.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Crash Rate Ratio	1.52	1.25	Not Avail	1.5	1.4
2	Percentage projects which include trails and sidewalks	100%	100%	100%	100%	100%

PERFORMANCE MEASURES - DISCUSSION

1. The crash rate is the annual number of crashes on the County's roads for each million vehicle miles traveled. This is a measure of system safety. The crash rate varies from year to year due to weather conditions and other factors. The performance measure compares the number of crashes occurring on County roads to the number of crashes occurring on all other roads within the County minus the interstate system. Crash data for 2008 has not been made available.
2. Pedestrian and bike accommodation is an important element to be considered and included in developing our roadway projects. Most local partners have a strong commitment and direction to include bike and pedestrian facilities. The county usually participates in 25% of the cost for these types of installations. In 2006, 3.8 miles of trails or sidewalks were constructed, in 2007 2 miles of trails and sidewalks were constructed, and in 2008, 1.21 miles of trails and sidewalks were constructed.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES – HIGHLIGHTS

1. 100% of all regulatory and warning signs in the County have high retro reflectivity.
2. Pedestrian countdown timers have been installed on all new traffic control signals since 2004. Countdown timers allow pedestrians to view the number of seconds remaining to cross the intersection.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Retro reflective signs	Not Avail.	95%.	100%	100%	100%
2	Percentage of pedestrian Countdown Timers Installed compared to total traffic signals.	1.7%	2.4%	3.5%	8.9%	20%

PERFORMANCE MEASURES - DISCUSSION

1. 100% of regulatory and warning signs in the County are made of Diamond Grade material with high retro reflective properties, which are more visible at night and in poor visibility conditions.
2. Pedestrian Countdown timers are installed on all new traffic control signals. Countdown timers allow pedestrians to view the number of seconds remaining to cross the intersection. The aging population is able to make an informed decision on whether to start crossing the street depending on the remaining time allowed.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

POLICIES AND PRACTICES REFLECT SOUND ENVIRONMENTAL PRINCIPLES

PERFORMANCE MEASURES – HIGHLIGHTS

1. The County has reduced its salt usage while still maintaining the safety and mobility of the roadway users.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Pounds of Salt applied per lane mile per event	985	660	469	550	500

PERFORMANCE MEASURES - DISCUSSION

1. The Public Works Department uses salt for snow and ice control on County roadways. Salt is an effective and affordable means of de-icing. However, it is also a highly corrosive chemical which damages local water bodies, roadside vegetation, the roadway infrastructure and vehicles which use the roadway.

The Public Works Department will continue to monitor salt usage. The Public Works Department will also look at additional methods of de-icing, including alternative chemicals and evolving application techniques. The use of sand as part of the de-icing operation has already been discontinued, which has resulted in benefits such as: less spring road sweeping, less sand and sediment reaching local water bodies, and increased life of pavement markings.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

THE IMPACT OF WASTE ON THE ENVIRONMENT IS MINIMIZED

PERFORMANCE MEASURES – HIGHLIGHTS

1. & 2. These measures track the quantity of residential used oil and oil filters collected for the year at the Public Works joint facility in Arden Hills. Public collection of residential used oil and oil filters reduces the potential for inappropriate disposal of used oil and oil filters into storm sewer systems or elsewhere in the environment.
3. As part of the County's composting program, Public Works assists Environmental Health by hauling leaves from local collection sites to contract composting sites.
4. For many years county road projects have required the use of recycled gravel as road base material.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Residential Used Oil Collection - Gallons	26,645	29,240	27,130	29,000	30,000
2	Residential Used Oil Filter Collection - Pounds	12,750*	18,550	19,700	20,000	20,500
3	Cubic Yards of Leaves Hauled	17,220	14,309	14,184	14,000	14,000
4	Percentage of Gravel Used in New Construction that is Recycled	100%	100%	100%	100%	100%

*New vendor in 2007. Conversion factor of 250 Pounds per 55-gallon barrel used to estimate quantity of oil filters

PERFORMANCE MEASURES - DISCUSSION

1. & 2. Public Works operates a residential used oil and filter collection site at the Arden Hills joint facility. The site is open 24-hours a day, seven-days a week for disposal of used oil and filters derived from residential (non-commercial) uses. Residents empty small containers of used oil into a 4,000 Gallon underground storage tank. Used oil filters are collected in a separate container. A vendor pumps out the used oil tank on a regular schedule for reuse. The used oil filters are also collected and disposed of properly. The vendor provides a receipt to the County for the quantity of used oil and oil filters collected. This information is used to determine the performance measure values each year.

2006 was the first year oil was collected at the Arden Hills facility. The collection volume for 2008 decreased relative to 2007, possibly the result of reduced driving miles due to high fuel prices. Used oil filter collection was slightly increased in 2008. More residents are expected to use the facility in future years, resulting in an increase in the quantity of both used oil and oil filters collected.

Ramsey County owns and operates a storm sewer system. As such, the County is a NPDES MS4 permit holder and is required to develop a Stormwater Pollution Prevention Plan (SWPPP) to reduce water quality impacts. The SWPPP includes the County's commitment to develop an Illicit Discharge Detection and Elimination (IDDE) program. The residential used oil and filter collection program is identified in the SWPPP as a part of the IDDE program. The County Public Health Household Hazardous Waste (HHW) program is also included in the SWPPP as a part of the IDDE program.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PUBLIC WORKS**

THE IMPACT OF WASTE ON THE ENVIRONMENT IS MINIMIZED
--

3. It is expected that the amount of material hauled by Public Works each year will remain constant.

4. The road building industry has fully integrated recycling old road materials for reuse in new construction. Ramsey County Public Works has supported this effort for many years. Tonnage used per year will vary depending on the number of projects construction and the specific projects constructed in a particular year. In 2006, 78,170 tons of recycled gravel were used, in 2007, 70,714 tons and in 2008, 28,934 tons.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – HIGHLIGHTS

This measure tracks the summer average water quality in Ramsey County lakes for three important water quality parameters: water transparency, nutrients (phosphorus), and algae (measured as chlorophyll). Water quality data provide an important measure of the overall effectiveness of lake management efforts and help direct regulatory efforts of State and local units of government.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Lake Water Quality Score	2.51	2.69	2.80	2.90	2.95

PERFORMANCE MEASURES - DISCUSSION

Public Works has developed a water quality database for recreational lakes in Ramsey County since 1981. In 2008, water sampling was completed on 29 lakes during the summer (May through September). This measure is based on the Metropolitan Council's Lake Water Quality Report Card. For each lake, a score is assigned for the average summer water transparency, Total Phosphorus concentration, and Chlorophyll *a* concentration. The scores correspond to ranges in values for each parameter such that a score of '4' represents the best water quality and '0' represents the poorest water quality. The average water quality score is calculated for each lake. This measure reports the overall average score for all County lakes.

Lake water quality reflects land use and activities within the watershed of a lake as well as internal factors. Ramsey County is a NPDES MS4 permit holder and has developed a Storm Water Pollution Prevention Plan (SWPPP) to reduce water quality impacts. The County's management efforts described in the SWPPP contribute to the improving trend in water quality observed for many lakes.

The lake water quality database is used by the MN Pollution Control Agency to identify Impaired Waters. The County contributes to Total Maximum Daily Load (TMDL) studies for lakes identified as Impaired Waters. State and Water Management Organization (WMO) regulatory requirements related to water quality protection and the management of impaired waters are increasing. County road construction and maintenance projects must meet specific criteria related to erosion control, wetland impacts and mitigation, storm water volume reduction, and water quality.

Department Summary



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DEPARTMENT MISSION

RAMSEY CONSERVATION DISTRICT

Encourage the protection and improvement of Ramsey County's natural resources in our urban/suburban environment.

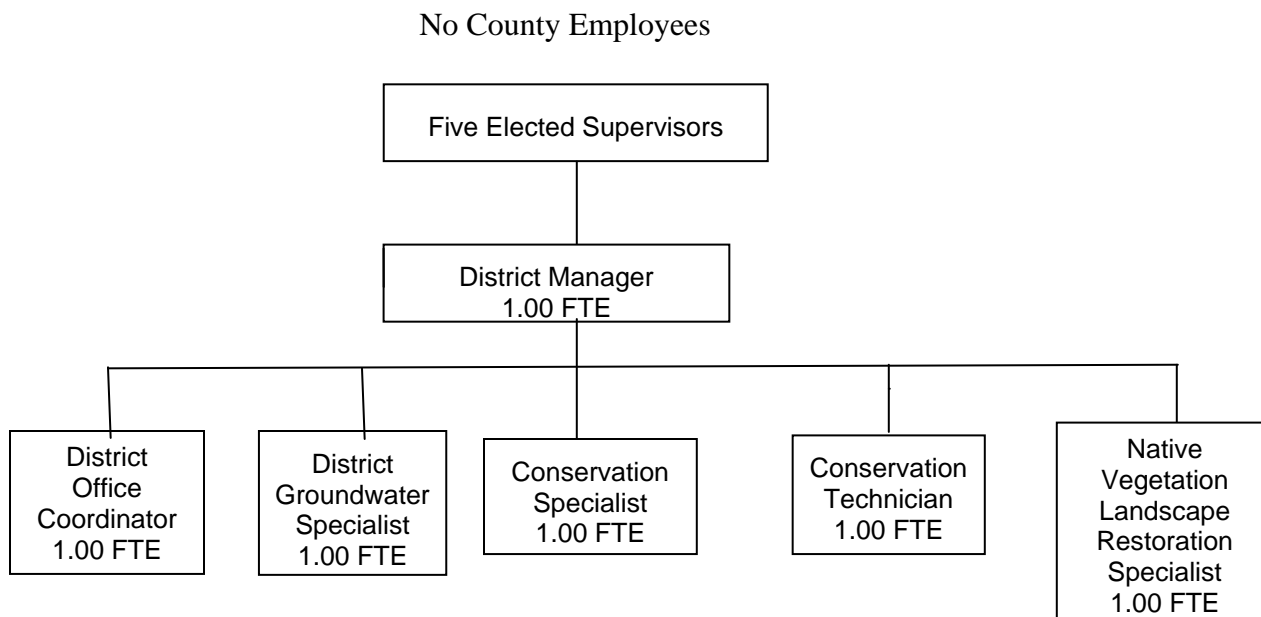
PROGRAMS / SERVICES

- Promote the use of conservation practices and assist citizens to protect and improve surface water resource quality, establish and protect wildlife habitat, promote environmentally sustainable land use, and recharge/protect/conserve groundwater resources.
- Expand and maintain a public accessible natural resource database with GIS application.
- Assist Ramsey County Departments to comply with environmental protection laws and perform lake water quality assessments.
- Assist local units of government to implement watershed management/water quality protection plans and comply with State environmental protection regulations.
- Protect and manage groundwater.
- Implement natural resource stewardship programs.
- Serve as an environmental ombudsman for the citizens of Ramsey County.

CRITICAL SUCCESS INDICATOR

- Services that support environmental stewardship are provided for residents and property owners.

2009 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

RAMSEY CONSERVATION DISTRICT

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	405,336	446,578	367,063	345,440
Revenue / Est. Revenue - Operating Budget	374,278	415,520	336,005	314,382
County Tax Levy	31,058	31,058	31,058	31,058
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Ramsey Conservation District	405,336	446,578	367,063	345,440
Total Expenditure / Appropriation	405,336	446,578	367,063	345,440
Inc/(Dec) from Previous Year			(79,515)	(21,623)
% Inc/-Dec from Previous Year			-17.8%	-5.9%
Inc/(Dec) for 2 Years				(101,138)
% Inc/-Dec for 2 Years				-22.6%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Ramsey Conservation District	374,278	415,520	336,005	314,382
Total Revenue / Estimated Revenue	374,278	415,520	336,005	314,382
Inc/(Dec) from Previous Year			(79,515)	(21,623)
% Inc/-Dec from Previous Year			-19.1%	-6.4%
Inc/(Dec) for 2 Years				(101,138)
% Inc/-Dec for 2 Years				-24.3%

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

RAMSEY CONSERVATION DISTRICT

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Native Plant Conservation Practices	D	-	68,500	68,500	-
Ramsey Co. Public Works Support	M	-	-	-	-
Municipal/WMO Water Mgmt. Support	D	-	27,000	27,000	-
Groundwater Protection Program	D/M	-	76,000	76,000	-
MPCA Permit Inspection	D	-	-	-	-
Mun. Erosion Control Permit Inspection	D	-	12,000	12,000	-
Natural Resource Data Base (GIS)	D	-	15,000	15,000	-
General Soil & Water Program	M	-	113,566	82,508	31,058
General Soil & Water Program	D	-	54,997	54,997	-
		-	367,063	336,005	31,058

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	113,566	82,508	31,058
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	76,000	76,000	-
Total Discretionary	D	0.0%	-	177,497	177,497	-
			-	367,063	336,005	31,058
2009 Budget			-	446,578	415,520	31,058
Inc/(Dec.) from 2009 Budget			-	(79,515)	(79,515)	-
% Inc-/Dec. from 2009 Budget				-17.8%	-19.1%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

RAMSEY CONSERVATION DISTRICT

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Native Plant Conservation Practices	-	13,500	13,500	-
Ramsey Co. Public Works Support	-	(15,000)	(15,000)	-
Municipal/WMO Water Mgmt. Support	-	27,000	27,000	-
Groundwater Protection Program	-	30,000	30,000	-
MPCA Permit Inspection	-	(20,757)	(20,757)	-
Mun. Erosion Control Permit Inspection	-	5,500	5,500	-
Natural Resource Data Base (GIS)	-	(24,000)	(24,000)	-
General Soil & Water Program				
Mandated	-	(100,755)	(100,755)	-
General Soil & Water Program				
Discretionary	-	4,997	4,997	-
Inc/(Dec.) from 2009 Budget	-	(79,515)	(79,515)	-
% Inc/-Dec. from 2009 Budget		-17.8%	-19.1%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

RAMSEY CONSERVATION DISTRICT

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Native Plant Conservation Practices	D	-	69,500	69,500	-
Ramsey Co. Public Works Support	M	-	-	-	-
Municipal/WMO Water Mgmt. Support	D	-	21,000	21,000	-
Groundwater Protection Program	D/M	-	78,000	78,000	-
MPCA Permit Inspection	D	-	-	-	-
Mun. Erosion Control Permit Inspection	D	-	15,000	15,000	-
Natural Resource Data Base (GIS)	D	-	15,000	15,000	-
General Soil & Water Program	M	-	90,920	59,862	31,058
General Soil & Water Program	D	-	56,020	56,020	-
		-	345,440	314,382	31,058

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	90,920	59,862	31,058
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	78,000	78,000	-
Total Discretionary	D	0.0%	-	176,520	176,520	-
			-	345,440	314,382	31,058
2010 Approved Budget			-	367,063	336,005	31,058
Inc/(Dec.) from 2010 Approved Budget			-	(21,623)	(21,623)	-
% Inc-/Dec. from 2010 Approved Budget				-5.9%	-6.4%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

RAMSEY CONSERVATION DISTRICT

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Native Plant Conservation Practices	-	1,000	1,000	-
Ramsey Co. Public Works Support	-	-	-	-
Municipal/WMO Water Mgmt. Support	-	(6,000)	(6,000)	-
Groundwater Protection Program	-	2,000	2,000	-
MPCA Permit Inspection	-	-	-	-
Mun. Erosion Control Permit Inspection	-	3,000	3,000	-
Natural Resource Data Base (GIS)	-	-	-	-
General Soil & Water Program				
Mandated	-	(22,646)	(22,646)	-
General Soil & Water Program				
Discretionary	-	1,023	1,023	-
Inc/(Dec.) from 2010 Approved Budget	-	(21,623)	(21,623)	-
% Inc-/Dec. from 2010 Approved Budget		-5.9%	-6.4%	0.0%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES – HIGHLIGHTS

- It is necessary to manage property for water quality and environmental protection. There is an increased need to assist citizens to manage their property for environmental stewardship/sustainability. We continue to experience an increase in requests for our assistance. Much is due to our conservation practice cost-share partnerships with watershed organizations where we provide direct technical assistance to landowners and the watershed organizations provide the cost-share funding.
- Sediment from soil erosion is a major cause of surface water quality degradation and the failure/maintenance of public storm water conveyance systems. We assist local government units to enforce local controls by providing permit inspections.
- The Ramsey County Groundwater Quality Protection Plan has been updated/revised by the RCD during the period of July 2008 through September 2009. It is anticipated that the Ramsey County Board of Commissioners will adopt the revised Plan in late 2009 and if adopted, implementation will begin in 2010.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Citizens/agencies requesting technical services/consultation for storm water management/water quality protection conservation practices.	35	75	100+	200+	200+
2	Citizens/agencies requesting technical services for erosion control.	25	100+	100+	100+	100+
3	Cost-share assistance to citizens and agencies to install soil and water conservation practices. (cost-share provided to citizens, etal. via funding from WMO's and MNBWSR through the District.	\$31,000	\$45,000	\$75,000	\$200,000	\$200,000
4	Perform construction site erosion control permit inspections per MPCA Construction Storm Water permits and assist local governmental units to implement the MN Wetland Conservation Act (WCA).	35 MPCA permits inspected 20 WCA permit actions	200 MPCA permits inspected 25 WCA permit actions	300 MPCA permits inspected 25 WCA permit actions	100 MPCA permits inspected (Jan., 2009 to June 30, 2009) 25 WCA permit actions	50 local unit of government permits inspected 25 WCA permit actions
5	Requests received and information provided for natural resource inventories/data/data development and data dissemination.	Not Available	50	50	100+	100+
6	Sponsor environmental stewardship and education events.	10 events	13 events	15 events	20 events	20 events
7	Implement the <i>Ramsey County Groundwater Protection Plan</i> and provide assistance to the general public with groundwater issues. For example, manage an abandoned well sealing cost-share program, establish a groundwater elevation monitoring program for the unconfined aquifers establish a groundwater quality monitoring network.	Develop two wellhead protection plans and update the Ground water flow model.	See 2006	Partial completion of plan. Implement pilot abandoned well sealing cost-share program.	Finalize revised Plan for county board adoption.	Seal 50 abandoned wells. Monitor groundwater elevation in 28 wells; sample the water quality in 20 wells.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES - DISCUSSION

The overall objective of the Ramsey Conservation District (RCD) is to change human thought and behavior towards the use of land and water resources. Sustainable use and environmental enhancement is our goal.

RCD will focus its resources to assist citizens and government agencies in conserving natural resources through voluntary and regulatory programs. The RCD offers citizens and government agencies direct technical assistance, consultation, and in some circumstances, cost-share assistance to apply conservation practices. The RCD also serves as an environmental stewardship ombudsman to assist citizens in understanding and complying with government agency rules and by identifying public policy needs and issues for the protection of natural resources.

Correlating specific performance measures with directly linked/quantifiable improvements in the environment will take many years and the discovery of new measurement tools. Overall environmental quality, especially water quality, is a very complex amalgam of interconnected ecologic systems. The science necessary to break down the many components of environmental protection have not yet evolved to this point.

Protecting and improving the degraded natural resources of Ramsey County will take many years and the cooperation of many government agencies and land management activities of private citizens. The District serves as a "hub" of partnership bringing the science and technologies of natural resource conservation to the citizens of Ramsey County.

Performance Measures Numbers 1, 2, 3, 5, and 6:

Controlling the volume of storm water runoff from private homes and other impervious surface areas via construction of rainwater gardens and other storm water infiltration best management practices (BMPs) is very effective in protecting and improving the water quality of urban lakes and streams. There is an increasing need for technicians and financial assistance to assist homeowners in designing and installing these and other conservation best management practices.

Lake shoreline and stream bank erosion, resulting from urbanized land use are major factors in water quality degradation. The District works with citizens to identify erosion prone areas and assist with restorative conservation practices. The District, in 2008 and 2009, was the recipient of \$205,000 in special BWSR shoreline restoration grant (funding is for McCarron's Lake in Roseville, Long lake in New Brighton). 20 land owners have benefited from this cost-share funding that has stabilized over 1000 feet of shoreline.

If we are to protect and improve water quality, it is essential that we educate the public on how they can change their impact on the environment. There is a growing trend in the number of citizens who want to do their part for water quality and environmental protection. Controlling the volume of storm water runoff from individual home sites is a very effective mechanism for improving and protecting the water quality of urban lakes and streams. Storm water volume control can be effectively managed through the use of rainwater gardens. RCD sees an increasing trend in the need for technicians and financial assistance to assist homeowners in designing and installing rainwater volume control systems and other conservation best management practices. There is also an increase in demand for technical assistance to stabilize lakeshore and stream bank habitats. The District will complete several detailed lake shoreline erosion assessments/inventories, throughout the County, with financial assistance from water management organizations. These inventories will catalog and prioritize the extent of water resource shoreline conditions and assist in leveraging State Clean-Water Legacy funds.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

Performance Measure Number 4:

Sediment from soil erosion is still the number one cause of surface water quality degradation and a significant maintenance factor in public drainage systems. The federal government through the U.S. Environmental Protection Agency has mandated that all states develop and implement regulatory controls to reduce soil erosion from land disturbance activities. Cities have contracted with the RCD to assist in this effort, through permit site inspection, in Ramsey County. There is an increasing trend in permit activity.

Performance Measure Number 7:

The current plan was prepared by the RCD in the early 1990's and adopted by the Ramsey County Board of Commissioners in May of 1996. The Plan was update/revision by the RCD in 2009. If adopted by the County Board, Plan revised provisions will be implemented beginning in 2010.

Department Summary



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DEPARTMENT MISSION

RAMSEY COUNTY HISTORICAL SOCIETY

The Ramsey County Historical Society inspires current and future generations to learn from and value their history by engaging in a diverse program of presenting, publishing and preserving.

The Ramsey County Historical Society is recognized by the Minnesota Historical Society as the official historian for the County. Its major role is the preservation and interpretation of the County's history for the benefit of the people who live there.

PROGRAMS / SERVICES

The Society carries out its mission with a three-part program as follows:

- Presents history:

Gibbs Museum of Pioneer and Dakotah Life, presents a dual Dakotah Indian/pioneer interpretation (1835 – 1900), designed to demonstrate Dakotah Indian culture on a side-by-side footing with Euro-American pioneer traditions. It is a fascinating “compare and contrast” setting, but the real purpose of the site is to increase understanding of the cultural heritage of the region and to increase the potential for intercultural harmony.

In 2006, RCHS purchased 1.5 acres of original Gibbs land adjacent to the Gibbs Museum, and is planning to incorporate this new land into the museum's interpretation.

- Publishes history:

Ramsey County History, an award-winning quarterly magazine, offering readable, non-academic local history, has been published continuously for over 40 years. This quarterly is the only publication recording Ramsey County history—history that might otherwise be lost.

In addition to our magazine, RCHS has published a number of books over its history: including

- *Jane Gibbs: Little Bird That Was Caught*, an illustrated chapter book for young readers

- *From Arcade Street to Main Street, a history of the Seeger Refrigerator Company*. The Seeger Company (later Whirlpool) played a defining role in St. Paul's economy and particularly that of the East Side, providing thousands of jobs. Turning out thousands of Coldspot appliances for Sears, it was also a major force in freeing each American household from the ice-box, and bringing it into the modern era. In 2008, the American Association for State and Local History awarded this book a national award of merit.

- *Rocky Roots: Geology and Stone Construction in Downtown St. Paul* – winter City of St. Paul Heritage Preservation Commission Award

- Preserves history:

Archival research facilities and exhibit at Landmark Center provide ready access to the rich and varied history of Ramsey County, with services that are unduplicated and user-friendly.

The collections of RCHS date back as far as 1790 and include photos, farm implements, Winter Carnival records, costumes, more than 3,000 artifacts from a Gibbs Museum sod house archaeological dig. A recent and extremely exciting addition to the Society's collections comes from the City of St. Paul: approximately 180,000 St. Paul building permits dating from 1883 to the 1970s. The Society is making plans to convert the musical instrument museum space in Landmark Center to a research center and archival storage space. RCHS has applied for a federal grant to inventory and catalogue its 3-dimensional objects, now housed in the County's West building.

Department Summary



Priscilla Farnham, Director

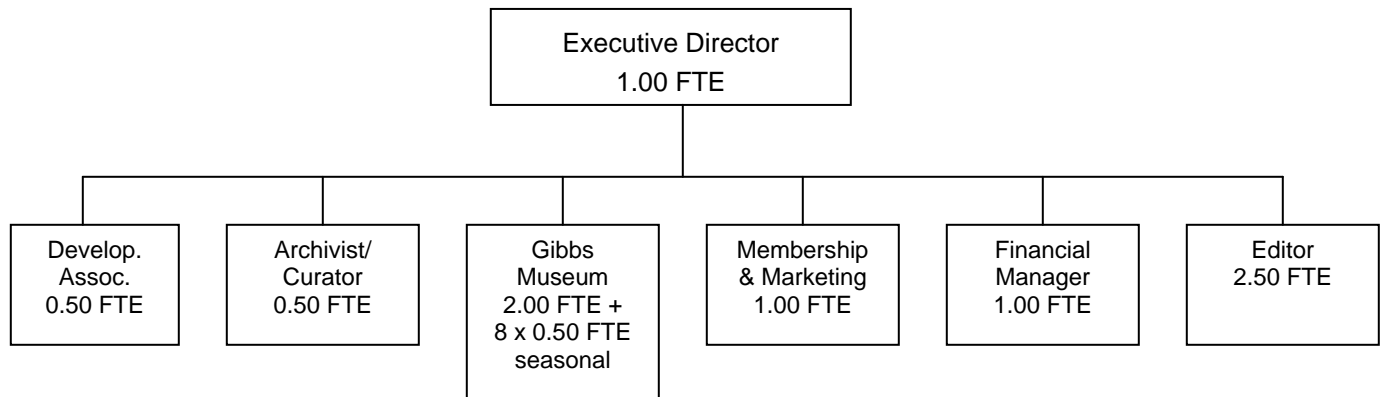
75 West 5th Street

(651) 222-0701

2009 ORGANIZATION CHART

RAMSEY COUNTY HISTORICAL SOCIETY

No County Employees



Department Summary



BUDGET SUMMARY

RAMSEY COUNTY HISTORICAL SOCIETY

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	93,564	93,564	90,757	90,757
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	93,564	93,564	90,757	90,757
Inc/(Dec) from Previous Year			(2,807)	-
% Inc/-Dec from Previous Year			-3.0%	0.0%
Inc/(Dec) for 2 Years				(2,807)
% Inc/-Dec for 2 Years				-3.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Historical Society	93,564	93,564	90,757	90,757
Total Expenditure / Appropriation	93,564	93,564	90,757	90,757
Inc/(Dec) from Previous Year			(2,807)	-
% Inc/-Dec from Previous Year			-3.0%	0.0%
Inc/(Dec) for 2 Years				(2,807)
% Inc/-Dec for 2 Years				-3.0%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Historical Society	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	90,757	-	90,757
		-	90,757	-	90,757

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	90,757	-	90,757
			-	90,757	-	90,757
2009 Budget			-	93,564	-	93,564
Inc/(Dec.) from 2009 Budget			-	(2,807)	-	(2,807)
% Inc/-Dec. from 2009 Budget				-3.0%	0.0%	-3.0%

CHANGE FROM 2009 BUDGET

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(2,807)	-	(2,807)
Inc/(Dec.) from 2009 Budget	-	(2,807)	-	(2,807)
% Inc/-Dec. from 2009 Budget		-3.0%	0.0%	-3.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	90,757	-	90,757
		-	90,757	-	90,757

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	90,757	-	90,757
			-	90,757	-	90,757
2010 Approved Budget			-	90,757	-	90,757
Inc/(Dec.) from 2010 Approved Budget			-	-	-	-
% Inc-/Dec. from 2010 Approved Budget				0.0%	0.0%	0.0%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	-	-	-
Inc/(Dec.) from 2010 Approved Budget				
	-	-	-	-
% Inc-/Dec. from 2010 Approved Budget				
		0.0%	0.0%	0.0%

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

Department Summary



Amy Mino, Executive Director

75 West 5th Street

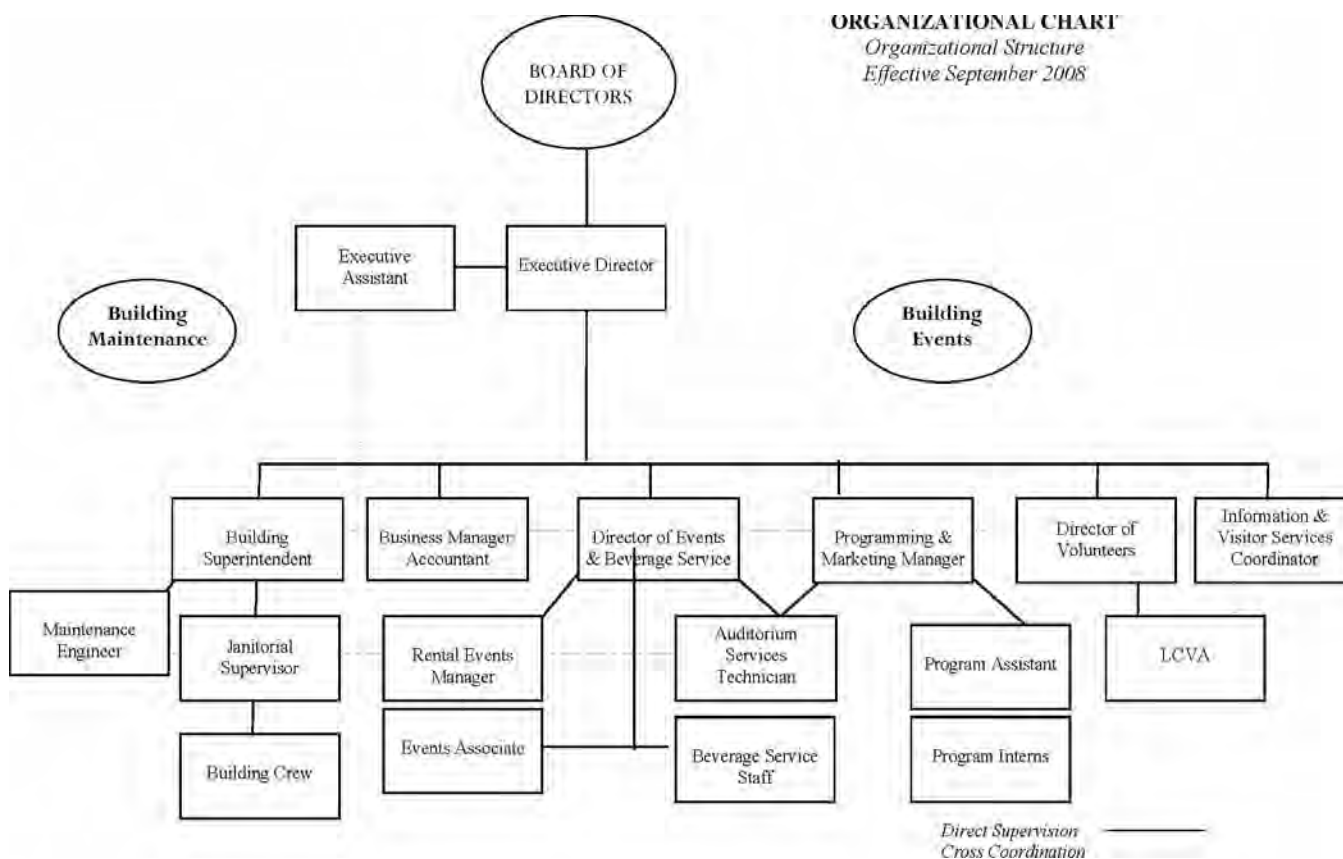
(651) 292-3285

LANDMARK CENTER

DEPARTMENT MISSION

The mission of Minnesota Landmarks is to preserve and maintain Landmark Center as an historic monument, as well as to serve the public both by initiating a variety of programs which showcase the building as a primary cultural center, and by providing a setting for organizations and activities which enhance the quality of life in our community.

ORGANIZATIONAL CHART
Organizational Structure
Effective September 2008



Department Summary



BUDGET SUMMARY

LANDMARK CENTER

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	952,000	985,565	951,483	941,483
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	952,000	985,565	951,483	941,483
Inc/(Dec) from Previous Year			(34,082)	(10,000)
% Inc/-Dec from Previous Year			-3.5%	-1.1%
Inc/(Dec) for 2 Years				(44,082)
% Inc/-Dec for 2 Years				-4.5%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Landmark Center	937,000	970,565	941,483	941,483
Ice Rink Subsidy	15,000	15,000	10,000	-
Total Expenditure / Appropriation	952,000	985,565	951,483	941,483
Inc/(Dec) from Previous Year			(34,082)	(10,000)
% Inc/-Dec from Previous Year			-3.5%	-1.1%
Inc/(Dec) for 2 Years				(44,082)
% Inc/-Dec for 2 Years				-4.5%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Landmark Center	-	-	-	-
Ice Rink Subsidy	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

LANDMARK CENTER

Program / Service	Mand./ Discr.	Performance Measure(s)	2010 Approved			
			FTEs	Budget	Financing	Levy
Administration/Maintenance	D		-	941,483	-	941,483
Ice Rink Subsidy	D		-	10,000	-	10,000
			-	951,483	-	951,483

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	951,483	-	951,483
			-	951,483	-	951,483
2009 Budget			-	985,565	-	985,565
Inc/(Dec.) from 2009 Budget			-	(34,082)	-	(34,082)
% Inc-/Dec. from 2009 Budget				-3.5%	0.0%	-3.5%

CHANGE FROM 2009 BUDGET

Program / Service		Change from 2009 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	(29,082)	-	(29,082)
Ice Rink Subsidy	D	-	(5,000)	-	(5,000)
Inc/(Dec.) from 2009 Budget		-	(34,082)	-	(34,082)
% Inc-/Dec. from 2009 Budget			-3.5%	0.0%	-3.5%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

LANDMARK CENTER

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	941,483	-	941,483
Ice Rink Subsidy	D	-	-	-	-
		-	941,483	-	941,483

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	941,483	-	941,483
			-	941,483	-	941,483
2010 Approved Budget			-	951,483	-	951,483
Inc/(Dec.) from 2010 Approved Budget			-	(10,000)	-	(10,000)
% Inc/-Dec. from 2010 Approved Budget				-1.1%	0.0%	-1.1%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service		Change from 2010 Approved Budget			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	-	-	-
Ice Rink Subsidy	D	-	(10,000)	-	(10,000)
Inc/(Dec.) from 2010 Approved Budget		-	(10,000)	-	(10,000)
% Inc/-Dec. from 2010 Approved Budget			-1.1%	0.0%	-1.1%

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

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Health & Human Services Tab

Department Summary



Monty Martin, Director

RCGC-East-160 E. Kellogg Blvd.

(651) 266-4417

DEPARTMENT MISSION

COMMUNITY HUMAN SERVICES

"Making a Difference: Helping People Survive and Thrive." We make a difference to people in our community by providing public human service programs with compassion and professionalism.

PROGRAM / SERVICES

CHS's target populations include:

- Families who have experienced child abuse and neglect
- Adults experiencing mental illness
- Children experiencing emotional disturbance
- People experiencing chemical dependency
- Elderly males and females
- People who are homeless
- Children and adults who experience a developmental disability
- Children and adults experiencing a physical disability
- Low income people in need of financial assistance and medical assistance

Services provided to the above target populations include:

- Information and referral
- Assessment
- Case Management
- Community Support Services
- Residential Treatment
- Outpatient Treatment
- Crisis Services

CRITICAL SUCCESS INDICATORS

- Vulnerable children and adults are safe
- Disparities in access and outcomes for diverse populations are reduced
- The basic needs (food, shelter, health care) of residents are met
- County services adapt to meet the needs of the aging population
- Residents with special needs are healthy and safe in the community

Department Summary



Monty Martin, Director

RCGC-East-160 E. Kellogg Blvd.

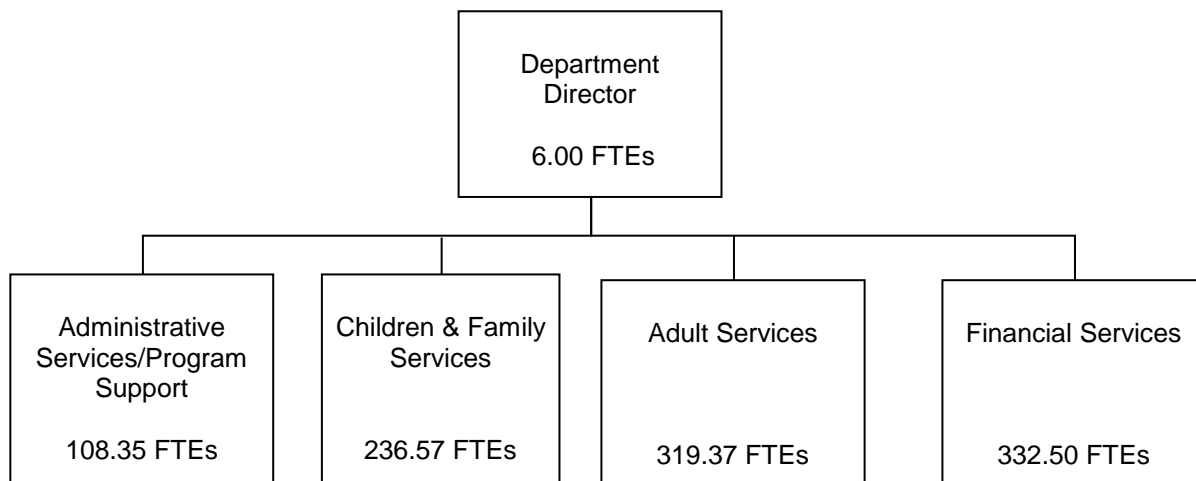
(651) 266-4417

COMMUNITY HUMAN SERVICES

2009 ORGANIZATION CHART

PERSONNEL - FTE

2008 Budget - 1,011.79
2009 Budget - 1,002.79
2010 Approved - 1,005.49
2011 Approved - 992.99



Department Summary



BUDGET SUMMARY

COMMUNITY HUMAN SERVICES

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	138,085,121	143,412,163	148,498,190	151,237,934
Expenditure / Appropriation - Grants / Projects	38,897,722	17,354,223	15,822,414	19,228,034
	<u>176,982,843</u>	<u>160,766,386</u>	<u>164,320,604</u>	<u>170,465,968</u>
Revenue / Est. Revenue - Operating Budget	63,446,119	63,249,313	67,004,100	68,883,283
Revenue / Est. Revenue - Grants / Projects	37,995,964	15,978,664	14,200,855	18,167,475
	<u>101,442,083</u>	<u>79,227,977</u>	<u>81,204,955</u>	<u>87,050,758</u>
County Tax Levy	75,540,760	81,538,409	83,115,649	83,415,210
Inc/(Dec) from Previous Year			1,577,240	299,561
% Inc/-Dec from Previous Year			1.9%	0.4%
Inc(Dec) for 2 Years				299,561
% Inc./-Dec for 2 Years				0.4%

Department Summary



BUDGET SUMMARY EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

COMMUNITY HUMAN SERVICES

<u>Division</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2010 Approved</u>	<u>2011 Approved</u>
<u>Operating Budget</u>				
Administration	3,108,058	3,207,863	3,435,363	3,559,510
Controller	5,007,832	5,933,972	5,837,555	6,266,151
Planning	744,826	838,749	847,473	873,558
Support Service	4,890,598	5,080,896	4,942,333	4,984,428
Information Support	5,995,232	6,588,985	6,564,022	6,827,961
Income Maintenance	22,875,034	24,609,472	25,733,678	26,595,462
IM-Proj_Grant - Hmong/Somali Outreach	-	60,000	-	-
IM-Proj_Grant-Pathway to Employment	25,000	-	25,000	25,000
IM-Proj_Grant-Work Resource Hubs	50,000	51,128	51,128	51,128
Social Services	59,557,695	59,320,327	63,624,329	64,561,175
Social Services POS Staff	602,620	638,670	640,620	656,011
Social Services-Community Corrections	2,299,449	1,824,582	2,518,822	2,284,997
Child Placement-CHS	19,076,190	19,956,698	19,463,810	19,463,810
Clinical Services	11,361,691	12,524,796	12,202,043	12,354,587
Detox Center	2,490,896	2,776,025	2,612,014	2,734,156
Medical Costs People in Custody *	-	-	-	-
Total Operating Budget	138,085,121	143,412,163	148,498,190	151,237,934
Inc/(Dec) from Previous Year			5,086,027	2,739,744
% Inc/-Dec from Previous Year			3.5%	1.8%

* 2008 actual expenditures and 2009 budget for correctional health services are now in the Correctional Health budget.

Department Summary



BUDGET SUMMARY EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

COMMUNITY HUMAN SERVICES

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Grants / Projects</u>				
Comprehensive Family Assessment (G103018)	64,058	400,000	400,000	400,000
Adoption Opportunities (G103020)	49,344	400,000	400,000	400,000
SELF (G201106)	90,144	76,000	60,000	60,000
Time Limited Reunification (G201116)	195,480	194,021	164,000	139,400
Alternative Response (G201117)	296,978	219,531	201,800	240,300
MFIP Transit Yr Ext (G201121)	805,657	-	-	-
Parent Support Grant (G201125)	-	162,000	120,000	120,000
Edu Trng Vchrs Grant (G201128)	47,130	-	65,000	65,000
Respite Care (G201129)	1,014	-	50,000	50,000
Maternal Child Recovery Support (G201203)	379,829	1,144,084	684,184	1,128,184
Adult Integrated (G201302)	12,895,616	13,269,147	12,719,147	13,054,147
PAS/ARR-MI (G201303)	25,573	46,250	46,250	46,250
Children's Mental Health Screening (G201313)	508,315	682,022	687,022	687,022
MFIP Child Care (G203015)	15,190,155	-	-	-
Basic Sliding Fee (G203016)	8,159,069	-	-	-
Portability Pool (G203019)	131,386	-	-	-
Family Homeless Prevention (G206001)	-	647,168	-	2,611,106
Ending Racial Disparities (G306013)	-	-	100,000	100,000
SFC Children's Mental Health (G405004)	-	-	110,011	111,625
Family Support (P061020)	50,513	100,000	-	-
Juvenile Prostitution (P070002)	7,461	14,000	15,000	15,000
U-Care Co Effort/Care Mgmt (P070043)	-	-	-	-
Total Grants / Projects	38,897,722	17,354,223	15,822,414	19,228,034
Total Expenditure / Appropriation	176,982,843	160,766,386	164,320,604	170,465,968
Inc/(Dec) from Previous Year			3,554,218	6,145,364
% Inc/-Dec from Previous Year			2.2%	3.7%
Inc/(Dec) for 2 Years				9,699,582
% Inc/-Dec for 2 Years				6.0%

Department Summary



BUDGET SUMMARY REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

COMMUNITY HUMAN SERVICES

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	187,981	35,500	35,500	35,500
Controller	80,293	100	22,100	22,100
Planning	-	-	-	-
Support Service	228,755	213,000	228,000	233,000
Information Support	46	-	-	-
Income Maintenance	15,057,660	15,129,723	15,611,626	15,640,575
IM-Proj_Grant - Hmong/Somali Outreach	-	60,000	-	-
IM-Proj_Grant-Pathway to Employment	25,000	-	25,000	25,000
IM-Proj_Grant-Work Resource Hubs	-	-	-	-
Social Services	34,785,600	34,635,127	36,286,943	39,112,929
Social Services POS Staff	-	-	149,360	149,360
Social Services-Community Corrections	2,306,905	1,824,582	2,518,822	2,284,997
Child Placement-CHS	3,840,784	3,680,000	4,266,000	3,845,000
Clinical Services	5,455,979	6,204,781	6,364,249	6,008,322
Detox Center	1,477,116	1,466,500	1,496,500	1,526,500
Medical Costs People in Custody *	-	-	-	-
Total Operating Budget	63,446,119	63,249,313	67,004,100	68,883,283
Inc/(Dec) from Previous Year			3,754,787	1,879,183
% Inc/-Dec from Previous Year			5.9%	2.8%

* 2008 actual revenue and 2009 budget for correctional health services are now in the Correctional Health budget.

Department Summary



BUDGET SUMMARY REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

COMMUNITY HUMAN SERVICES

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Grants / Projects</u>				
Comprehensive Family Assessment (G103018)	27,088	400,000	400,000	400,000
Adoption Opportunities (G103020)	26,269	400,000	400,000	400,000
SELF (G201106)	90,143	76,000	60,000	60,000
Time Limited Reunification (G201116)	195,480	194,021	164,000	139,400
Alternative Response (G201117)	306,919	219,531	201,800	240,300
MFIP Transit Yr Ext (G201121)	805,657	-	-	-
Parent Support Grant (G201125)	-	162,000	120,000	120,000
Edu Trng Vchrs Grant (G201128)	42,549	-	65,000	65,000
Respite Care (G201129)	12,500	-	50,000	50,000
Maternal Child Recovery Support (G201203)	108,985	1,144,084	684,184	1,128,184
Adult Integrated (G201302)	12,359,383	12,001,588	11,105,588	12,001,588
PAS/ARR-MI (G201303)	-	38,250	38,250	38,250
Children's Mental Health Screening (G201313)	507,436	682,022	687,022	687,022
MFIP Child Care (G203015)	15,190,155	-	-	-
Basic Sliding Fee (G203016)	8,159,553	-	-	-
Portability Pool (G203019)	131,386	-	-	-
Family Homeless Prevention (G206001)	-	647,168	-	2,611,106
Ending Racial Disparities (G306013)	-	-	100,000	100,000
SFC Children's Mental Health (G405004)	-	-	110,011	111,625
Family Support (P061020)	-	-	-	-
Juvenile Prostitution (P070002)	7,461	14,000	15,000	15,000
U-Care Co Effort/Care Mgmt (P070043)	25,000	-	-	-
Total Grants / Projects	37,995,964	15,978,664	14,200,855	18,167,475
Total Revenue / Estimated Revenue	101,442,083	79,227,977	81,204,955	87,050,758
Inc/(Dec) from Previous Year			1,976,978	5,845,803
% Inc/-Dec from Previous Year			2.5%	7.2%
Inc/(Dec) for 2 Years				7,822,781
% Inc/-Dec for 2 Years				9.9%

Department Summary



PERSONNEL SUMMARY BY DIVISION

COMMUNITY HUMAN SERVICES

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
<u>Operating Budget</u>				
Administration	6.00	6.00	6.00	6.00
Controller	29.00	28.00	28.00	26.00
Planning	7.00	7.00	7.00	7.00
Support Services	9.00	8.00	8.00	8.00
Information Support	43.00	43.00	41.50	41.50
Financial Assistance	333.50	332.50	337.50	334.50
Social Services	411.32	405.32	404.52	400.32
Social Services-POS Staff	7.00	7.00	7.00	7.00
Clinical Services	116.17	116.17	115.17	111.87
Detox	28.30	29.30	29.30	29.30
Total Operating Budget	990.29	982.29	983.99	971.49
<u>Grants / Projects</u>				
Comprehensive Family Assessment	1.00	-	-	-
Adoption Opportunities	2.00	2.00	3.00	3.00
Maternal Child Recovery Support	11.00	11.00	11.00	11.00
Children's Mental Health Screening	6.50	6.50	6.50	6.50
Children's Mental Health Grant	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	1,011.79	1,002.79	1,005.49	992.99

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	1,005.49	992.99
Inc/(Dec) from Previous Year	2.70	(12.50)
Inc/(Dec) for 2 Years		(9.80)

Department Summary



PERSONNEL SUMMARY BY DIVISION

COMMUNITY HUMAN SERVICES

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
ACE Program				
Clerk Typist	1.00	1.00	1.00	1.00
Contract Manager	0.50	0.50	0.50	0.50
Social Worker	1.00	1.00	1.00	1.00
Administration				
Administrative Assistant	1.00	1.00	1.00	1.00
Adoption Opportunities Grant				
Clerk Typist	0.50	0.50	0.50	0.50
Senior Program Evaluator	0.50	0.50	0.50	0.50
Social Worker	1.00	1.00	2.00	2.00
Adult Mental Health				
Administrative Secretary	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Medical Assistant	1.00	1.00	1.00	1.00
Mental Health Professional	1.00	1.00	1.00	1.00
Mental Health Supervisor	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00
Child Protection				
Case Aide	2.00	2.00	2.00	2.00
Senior Child Protection Worker	5.00	5.00	5.00	5.00
Children's Mental Health				
Clinical Psychologist	2.00	2.00	2.00	2.00
Mental Health Professional	1.00	1.00	1.00	1.00
Mental Health Supervisor	1.00	1.00	1.00	1.00
Delinquency				
Case Aide	2.00	2.00	2.00	2.00
Social Worker	3.00	3.00	3.00	3.00
Detox Center				
Account Clerk	1.80	1.80	1.80	1.80
Developmental Disabilities				
Social Worker	3.00	3.00	3.00	3.00
Family Support Project				
Social Worker	2.00	2.00	2.00	2.00
Financial Assistance				
Clerk Typist	2.00	2.00	2.00	2.00
Financial Worker	1.50	1.50	8.50	5.50
Foster Care				
Social Worker	3.00	3.00	3.00	3.00
LCTS Coordinator/Candidacy Specialist				
Senior Child Protection Worker	0.50	0.50	0.50	0.50
Long-Term/Managed Care				
Account Clerk	1.00	1.00	1.00	1.00
Case Aide	2.00	2.00	2.00	2.00

Department Summary



PERSONNEL SUMMARY BY DIVISION

COMMUNITY HUMAN SERVICES

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Social Worker	13.00	13.00	13.00	13.00
Mothers First Recovery Support				
Case Aide	1.50	1.50	1.50	1.50
Chemical Dependency Counselor	3.00	3.00	3.00	3.00
Clerk Typist	1.00	1.00	1.00	1.00
Public Health Nurse	1.00	1.00	1.00	1.00
Senior Child Protection Worker	1.00	1.00	1.00	1.00
Social Worker	3.00	3.00	3.00	3.00
Project Enhance				
Case Aide	1.00	1.00	1.00	1.00
Mental Health Professional	3.00	3.00	3.00	3.00
Mental Health Supervisor	1.00	1.00	1.00	1.00
Social Worker	4.00	4.00	4.00	4.00
Project Assist				
Clerk Typist	1.00	1.00	1.00	1.00
Clinical Psychologist	1.00	1.00	1.00	1.00
Mental Health Professional	3.00	3.00	3.00	3.00
Mental Health Supervisor	1.00	1.00	1.00	1.00
Total Existing Conditional FTE	82.80	82.80	90.80	87.80

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Family & Children Services					
<u>Child Protection</u>					
Assessment and Intake CP	M/D	46.50	4,961,062	989,236	3,971,826
Community Based Support CP	M/D		1,485,597	504,765	980,832
Emergency Treatment	M/D		422,941	32,725	390,216
Outpatient Treatment CP	M/D		1,181,252	91,951	1,089,301
Out of Home Placement	M/D		21,215,787	10,897,511	10,318,276
Case Management CP	M/D	124.07	13,375,121	4,897,842	8,477,279
		170.57	42,641,760	17,414,030	25,227,730
<u>Child Welfare</u>					
Information & Referral CW	M/D		165,000	27,893	137,107
Assessment and Intake CW	M/D	4.00	379,766	29,674	350,092
Out of Home Placement	M/D		112,648	8,715	103,933
Case Management CW	M/D	16.00	1,149,863	774,032	375,831
		20.00	1,807,277	840,314	966,963
		190.57	44,449,037	18,254,344	26,194,693
MFIP and Child Care					
Child Care	M/D	27.00	2,775,593	1,583,434	1,192,159
		27.00	2,775,593	1,583,434	1,192,159
Chemical Health Services					
Information and Referral	M/D		175,504	9,493	166,011
Assessment and Intake	M/D	9.50	1,130,695	600,588	530,107
Residential Treatment	M/D	29.30	3,519,905	1,344,064	2,175,841
		38.80	4,826,104	1,954,145	2,871,959
Adult Mental Health Services					
Assessment and Intake	M/D	9.80	1,964,748	145,591	1,819,157
Housing	M/D		3,266,117	2,338,726	927,391
Community Integration	M/D		2,631,041	1,223,886	1,407,155
Emergency/Crisis Treatment	M/D	17.70	1,564,169	85,456	1,478,713
Outpatient Treatment	M/D	54.84	6,828,143	3,416,200	3,411,943
Residential Treatment	M/D		3,855,868	3,211,049	644,819
Case Management	M/D	38.83	8,183,909	8,163,444	20,465
		121.17	28,293,995	18,584,352	9,709,643
Children's Mental Health Services					
Assessment and Intake	M/D	12.50	1,319,199	920,076	399,123
Community Based Support	M/D		2,127,666	617,675	1,509,991
Outpatient Treatment	M/D		294,036	32,301	261,735
Out of Home Placement	M/D		2,433,000	1,240,349	1,192,651
Case Management	M/D	19.50	2,675,133	1,546,129	1,129,004
		32.00	8,849,034	4,356,530	4,492,504

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Developmental Disabilities Services					
Assessment and Intake	M/D	22.80	1,986,930	1,387,894	599,036
Vocational	M/D		591,131	57,296	533,835
Community Integration	M/D		1,417,447	1,241,787	175,660
Outpatient Treatment	M/D		4,314,719	235,729	4,078,990
Residential Treatment	M/D		422,476	23,081	399,395
Case Management	M/D	59.00	5,173,964	3,601,306	1,572,658
		81.80	13,906,667	6,547,093	7,359,574
Adult Services					
<u>Low Income Homeless</u>					
Information & Referral	M/D		45,142	2,442	42,700
Assessment and Intake	M/D	2.00	367,263	20,065	347,198
Residential/Shelters	M/D		1,184,833	64,732	1,120,101
		2.00	1,597,238	87,239	1,509,999
<u>Elderly</u>					
Assessment and Intake	M/D	3.00	305,034	272,794	32,240
Community Integration	M/D		205,978	11,142	194,836
Case Management	M/D	29.00	2,937,906	2,277,261	660,645
		32.00	3,448,918	2,561,197	887,721
<u>Adult Protection</u>					
Assessment and Intake	M/D	15.00	1,372,768	67,410	1,305,358
Community Integration	M/D		910,315	49,255	861,060
Emergency/Crisis	M/D		62,537	3,383	59,154
Residential Treatment	M/D		124,506	6,802	117,704
Case Management	M/D	6.00	529,148	395,627	133,521
		21.00	2,999,274	522,477	2,476,797
<u>CADI/TBI</u>					
Assessment and Intake	M/D	5.00	425,651	247,578	178,073
Community Integration	M/D		5,000	273	4,727
Residential Treatment	M/D		1,013,000	55,344	957,656
Case Management	M/D	15.80	1,474,116	991,329	482,787
		20.80	2,917,767	1,294,524	1,623,243
		75.80	10,963,197	4,465,437	6,497,760
Income Maintenance Services					
Assessment and Intake	M/D	83.50	5,653,535	3,139,504	2,514,031
Case Management	M/D	242.00	19,728,090	9,254,353	10,473,737
		325.50	25,381,625	12,393,857	12,987,768

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Program Support	M/D	112.85	24,875,352	13,065,763	11,809,589
		112.85	24,875,352	13,065,763	11,809,589
		1,005.49	164,320,604	81,204,955	83,115,649

		Levy %	FTEs	Budget	Financing	Levy
SUMMARY						
Total Mandated	M	0.0%				
Total Mandated/Discretionary	M/D	100.0%	1,005.49	164,320,604	81,204,955	83,115,649
Total Discretionary/Mandated	D/M	0.0%				
Total Discretionary	D	0.0%				
		100.0%	1,005.49	164,320,604	81,204,955	83,115,649
2009 Budget			1,002.79	160,766,386	79,227,977	81,538,409
Inc/(Dec) from 2009 Budget			2.70	3,554,218	1,976,978	1,577,240
% Inc/(Dec) from 2009 Budget				2.2%	2.5%	1.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Family & Children Services				
<u>Child Protection</u>				
Assessment and Intake CP		(26,335)	(121,828)	95,493
Community Based Support CP		413,686	127,695	285,991
Emergency Treatment		4,138	(10,139)	14,277
Outpatient Treatment CP		(121,635)	(45,082)	(76,553)
Out of Home Placement		314,985	1,003,389	(688,404)
Case Management CP	1.00	372,535	444,907	(72,372)
	1.00	957,374	1,398,942	(441,568)
<u>Child Welfare</u>				
Information & Referral CW		1,000	(1,562)	2,562
Assessment and Intake CW		(15,554)	(9,992)	(5,562)
Community Based Support CW		(80,062)	(8,194)	(71,868)
Out of Home Placement		1,115	(2,700)	3,815
Case Management CW		(517,106)	(423,080)	(94,026)
	-	(610,607)	(445,528)	(165,079)
	1.00	346,767	953,414	(606,647)
MFIP and Child Care				
Child Care		217,056	(28,423)	245,479
	-	217,056	(28,423)	245,479
Chemical Health Services				
Information and Referral		1,738	(3,570)	5,308
Assessment and Intake		(6,244)	(22,499)	16,255
Residential Treatment		(149,905)	(167,581)	17,676
	-	(154,411)	(193,650)	39,239
Adult Mental Health Services				
Assessment and Intake		107,782	22,229	85,553
Housing		-	(79,256)	79,256
Community Integration		-	7,231	(7,231)
Emergency/Crisis Treatment		25,019	(27,672)	52,691
Outpatient Treatment		221,769	(241,675)	463,444
Residential Treatment		(124,845)	(126,179)	1,334
Case Management	(1.00)	(528,406)	64,800	(593,206)
	(1.00)	(298,681)	(380,522)	81,841
Children's Mental Health Services				
Assessment and Intake		102,770	502	102,268
Community Based Support		137,843	62,477	75,366
Outpatient Treatment		30,768	(8,648)	39,416
Out of Home Placement		(438,258)	(40,217)	(398,041)
Case Management		43,693	(36,603)	80,296
	-	(123,184)	(22,489)	(100,695)

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Developmental Disabilities Services				
Assessment and Intake		67,019	(32,470)	99,489
Vocational		125,000	22,253	102,747
Community Integration		(35,000)	(31,753)	(3,247)
Outpatient Treatment		1,034,719	(10,857)	1,045,576
Residential Treatment		(207,524)	(24,281)	(183,243)
Case Management		73,532	61,648	11,884
	-	1,057,746	(15,460)	1,073,206
Adult Services				
<u>Low Income Homeless</u>				
Information & Referral		447	(918)	1,365
Assessment and Intake		6,530	(6,763)	13,293
Housing		(659,043)	(659,043)	-
Residential/Shelters		-	(62,013)	62,013
	-	(652,066)	(728,737)	76,671
<u>Elderly</u>				
Assessment and Intake		(3,448)	(3,881)	433
Community Integration		2,039	(4,190)	6,229
Case Management		1,940,059	1,658,715	281,344
	-	1,938,650	1,650,644	288,006
<u>Adult Protection</u>				
Assessment and Intake	(0.80)	(36,681)	(36,245)	(436)
Community Integration		8,764	(18,522)	27,286
Emergency/Crisis		619	(1,272)	1,891
Residential Treatment		-	(2,558)	2,558
Case Management		39,490	72,269	(32,779)
	(0.80)	12,192	13,672	(1,480)
<u>CADI/TBI</u>				
Assessment and Intake		174,207	4,790	169,417
Community Integration		-	(103)	103
Residential Treatment		(283,000)	(42,087)	(240,913)
Case Management		30,279	(25,412)	55,691
	-	(78,514)	(62,812)	(15,702)
	(0.80)	1,220,262	872,767	347,495
Income Maintenance Services				
Assessment and Intake	5.00	(54,953)	(57,964)	3,011
Case Management		923,475	393,923	529,552
	5.00	868,522	335,959	532,563

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Program Support	(1.50)	420,141	455,382	(35,241)
	(1.50)	420,141	455,382	(35,241)
Inc/(Dec.) from 2009 Budget	2.70	3,554,218	1,976,978	1,577,240
% Inc-/Dec. from 2009 Budget		2.2%	2.5%	1.9%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Family & Children Services					
<u>Child Protection</u>					
Assessment and Intake CP	M/D	46.50	5,310,483	1,161,673	4,148,810
Community Based Support CP	M/D		1,535,597	516,834	1,018,763
Emergency Treatment	M/D		358,153	35,235	322,918
Outpatient Treatment CP	M/D		1,106,652	109,700	996,952
Out of Home Placement	M/D		20,909,963	10,805,753	10,104,210
Case Management CP	M/D	121.07	13,535,081	4,740,592	8,794,489
		167.57	42,755,929	17,369,787	25,386,142
<u>Child Welfare</u>					
Information & Referral CW	M/D		165,000	31,422	133,578
Assessment and Intake CW	M/D	4.00	392,070	39,023	353,047
Out of Home Placement	M/D		112,648	11,101	101,547
Case Management CW	M/D	16.00	1,606,440	1,288,073	318,367
		20.00	2,276,158	1,369,619	906,539
		187.57	45,032,087	18,739,406	26,292,681
MFIP and Child Care					
Child Care	M/D	26.30	2,807,818	1,586,595	1,221,223
		26.30	2,807,818	1,586,595	1,221,223
Chemical Health Services					
Information and Referral	M/D		175,505	11,483	164,022
Assessment and Intake	M/D	9.50	1,158,649	615,343	543,306
Residential Treatment	M/D	29.30	3,642,047	1,415,424	2,226,623
		38.80	4,976,201	2,042,250	2,933,951
Adult Mental Health Services					
Assessment and Intake	M/D	9.80	2,001,982	170,548	1,831,434
Housing	M/D		3,266,117	2,664,122	601,995
Community Integration	M/D		2,491,041	1,388,760	1,102,281
Emergency/Crisis Treatment	M/D	17.70	1,634,483	108,012	1,526,471
Outpatient Treatment	M/D	51.54	6,668,171	3,582,164	3,086,007
Residential Treatment	M/D		3,780,868	3,650,240	130,628
Case Management	M/D	38.83	8,956,229	8,701,615	254,614
		117.87	28,798,891	20,265,461	8,533,430
Children's Mental Health Services					
Assessment and Intake	M/D	12.50	1,378,843	978,376	400,467
Community Based Support	M/D		1,895,417	656,789	1,238,628
Outpatient Treatment	M/D		265,900	42,053	223,847
Out of Home Placement	M/D		2,440,000	1,222,717	1,217,283
Case Management	M/D	19.00	2,777,828	1,552,571	1,225,257
		31.50	8,757,988	4,452,506	4,305,482

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Developmental Disabilities Services					
Assessment and Intake	M/D	22.80	2,057,229	1,415,286	641,943
Vocational	M/D		591,131	64,064	527,067
Community Integration	M/D		1,417,447	1,258,017	159,430
Outpatient Treatment	M/D		4,259,268	281,467	3,977,801
Residential Treatment	M/D		462,212	30,545	431,667
Case Management	M/D	59.00	5,230,760	3,614,968	1,615,792
		81.80	14,018,047	6,664,347	7,353,700
Adult Services					
<u>Low Income Homeless</u>					
Assessment and Intake	M/D	2.00	371,620	24,558	347,062
Housing	M/D		2,611,106	2,611,106	-
Residential/Shelters	M/D		1,184,833	250,849	933,984
		2.00	4,167,559	2,886,513	1,281,046
<u>Elderly</u>					
Assessment and Intake	M/D	3.00	312,235	276,763	35,472
Community Integration	M/D		205,978	13,477	192,501
Case Management	M/D	29.00	3,125,678	2,399,912	725,766
		32.00	3,643,891	2,690,152	953,739
<u>Adult Protection</u>					
Assessment and Intake	M/D	15.00	1,415,909	93,984	1,321,925
Community Integration	M/D		910,315	59,578	850,737
Emergency/Crisis	M/D		62,537	-	62,537
Residential Treatment	M/D		124,506	8,228	116,278
Case Management	M/D	6.00	648,156	337,835	310,321
		21.00	3,161,423	499,625	2,661,798
<u>CADI/TBI</u>					
Assessment and Intake	M/D	5.00	439,675	253,378	186,297
Community Integration	M/D		5,000	330	4,670
Residential Treatment	M/D		1,296,000	85,644	1,210,356
Case Management	M/D	15.80	1,325,356	998,377	326,979
		20.80	3,066,031	1,337,729	1,728,302
		75.80	14,038,904	7,414,019	6,624,885
Income Maintenance Services					
Assessment and Intake	M/D	80.50	5,855,673	3,142,823	2,712,850
Case Management	M/D	242.00	20,318,745	9,259,932	11,058,813
		322.50	26,174,418	12,402,755	13,771,663

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Program Support	M/D	110.85	25,861,614	13,483,419	12,378,195
		110.85	25,861,614	13,483,419	12,378,195
		992.99	170,465,968	87,050,758	83,415,210

		Levy %	FTEs	Budget	Financing	Levy
SUMMARY						
Total Mandated	M	0.0%				
Total Mandated/Discretionary	M/D	100.0%	992.99	170,465,968	87,050,758	83,415,210
Total Discretionary/Mandated	D/M	0.0%				
Total Discretionary	D	0.0%				
		100.0%	992.99	170,465,968	87,050,758	83,415,210

2010 Approved Budget		1,005.49	164,320,604	81,204,955	83,115,649
Inc/(Dec) from 2010 Approved Budget		(12.50)	6,145,364	5,845,803	299,561
% Inc/(Dec) from 2010 Approved Budget			3.7%	7.2%	0.4%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Family & Children Services				
<u>Child Protection</u>				
Assessment and Intake CP		349,421	172,437	176,984
Community Based Support CP		50,000	12,069	37,931
Emergency Treatment		(64,788)	2,510	(67,298)
Outpatient Treatment CP		(74,600)	17,749	(92,349)
Out of Home Placement		(305,824)	(91,758)	(214,066)
Case Management CP	(3.00)	159,960	(157,250)	317,210
	(3.00)	114,169	(44,243)	158,412
<u>Child Welfare</u>				
Information & Referral CW		-	3,529	(3,529)
Assessment and Intake CW		12,304	9,349	2,955
Out of Home Placement		-	2,386	(2,386)
Case Management CW		456,577	514,041	(57,464)
	-	468,881	529,305	(60,424)
	(3.00)	583,050	485,062	97,988
MFIP and Child Care				
Child Care	(0.70)	32,225	3,161	29,064
	(0.70)	32,225	3,161	29,064
Chemical Health Services				
Information and Referral		1	1,990	(1,989)
Assessment and Intake		27,954	14,755	13,199
Residential Treatment		122,142	71,360	50,782
	-	150,097	88,105	61,992
Adult Mental Health Services				
Assessment and Intake		37,234	24,957	12,277
Housing		-	325,396	(325,396)
Community Integration		(140,000)	164,874	(304,874)
Emergency/Crisis Treatment		70,314	22,556	47,758
Outpatient Treatment	(3.30)	(159,972)	165,964	(325,936)
Residential Treatment		(75,000)	439,191	(514,191)
Case Management		772,320	538,171	234,149
	(3.30)	504,896	1,681,109	(1,176,213)
Children's Mental Health Services				
Assessment and Intake		59,644	58,300	1,344
Community Based Support		(232,249)	39,114	(271,363)
Outpatient Treatment		(28,136)	9,752	(37,888)
Out of Home Placement		7,000	(17,632)	24,632
Case Management	(0.50)	102,695	6,442	96,253
	(0.50)	(91,046)	95,976	(187,022)

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Developmental Disabilities Services				
Assessment and Intake		70,299	27,392	42,907
Vocational		-	6,768	(6,768)
Community Integration		-	16,230	(16,230)
Outpatient Treatment		(55,451)	45,738	(101,189)
Residential Treatment		39,736	7,464	32,272
Case Management		56,796	13,662	43,134
	-	111,380	117,254	(5,874)
Adult Services				
<u>Low Income Homeless</u>				
Information & Referral		(45,142)	(2,442)	(42,700)
Assessment and Intake		4,357	4,493	(136)
Housing		2,611,106	2,611,106	-
Residential/Shelters		-	186,117	(186,117)
	-	2,570,321	2,799,274	(228,953)
<u>Elderly</u>				
Assessment and Intake		7,201	3,969	3,232
Community Integration		-	2,335	(2,335)
Case Management		187,772	122,651	65,121
	-	194,973	128,955	66,018
<u>Adult Protection</u>				
Assessment and Intake		43,141	26,574	16,567
Community Integration		-	10,323	(10,323)
Emergency/Crisis		-	(3,383)	3,383
Residential Treatment		-	1,426	(1,426)
Case Management		119,008	(57,792)	176,800
	-	162,149	(22,852)	185,001
<u>CADI/TBI</u>				
Assessment and Intake		14,024	5,800	8,224
Community Integration		-	57	(57)
Residential Treatment		283,000	30,300	252,700
Case Management		(148,760)	7,048	(155,808)
	-	148,264	43,205	105,059
	-	3,075,707	2,948,582	127,125
Income Maintenance Services				
Assessment and Intake	(3.00)	202,138	3,319	198,819
Case Management		590,655	5,579	585,076
	(3.00)	792,793	8,898	783,895

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Program Support	(2.00)	986,262	417,656	568,606
	(2.00)	986,262	417,656	568,606
Inc/(Dec.) from 2010 Approved Budget	(12.50)	6,145,364	5,845,803	299,561
% Inc-/Dec. from 2010 Approved Budget		3.7%	7.2%	0.4%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES - HIGHLIGHTS

- Services provided by CHS are effective at intervening in and ameliorating situations where individuals and families are at risk of harming themselves or others. (See Performance Measures 2,4,10,11)
- CHS is experiencing a continued high demand for services that protect vulnerable children and adults, and a reduced staffing complement. (See Performance Measures 7,10)
- Too many children are waiting too long to be adopted. CHS is taking steps to improve the number of children adopted and to shorten the time children wait to be adopted. (See Performance Measure 6)
- CHS services are part of the crisis response system in Ramsey County that includes law enforcement, public safety and community hospitals. (See Performance Measures 1,2,3,7,8,9,10,11)

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	Family & Children's Services					
1	Total # of Child Protection Assessments	1,700	1,363	1,248	1,254	1,411
	# of Traditional Investigations	690	575	575	558	668
	# of Family Assessments	984	769	667	696	731
2	% of determined Child Protection investigations that were determined again within 6 months	2.5%	2.6%	2.7%	2.6%	2.6%
3	# of calls to the Children's Mental Health crisis line	2,691	2,296 est.	2,830	2,876	2,454
4	% of children in crisis provided with a mental health assessment within 24 hours	89%	90%	98%	92%	93%
5	% of timely initiation of child protection assessments or investigations	54%	57%	48%	53%	53%
6	# of children adopted within 24 months	52%	33%	19%	11%	21%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES (continued)

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	Adults Services					
7	# of Vulnerable Adult Investigations/Adult Protection Assessments, including referrals to the State of Minnesota and the Department of Health.	1,481	1,211	1,452	1,481	1,511
8	# of Vulnerable Adult Case management cases	108	101	91	100	102
9	# of admissions to Ramsey County Detox	6,257	6,036	6,165	6,288	6,414
10	# of individuals responded to in Adult Mental Health Crisis	11,502	12,066	13,120	13,600	14,144
11	% of persons assessed by Adult Mental Health Crisis as dangerous to themselves or others	29%	29%	29%	29%	29%

PERFORMANCE MEASURES - DISCUSSION

1. This is a level of service indicator. The number of traditional child protection investigations has dropped as families are being served through the Family Assessment program rather than through a traditional investigatory process. A study done by DHS demonstrated that Family Assessment was an effective strategy in reducing harm to children. A study showed an increasing percentage of maltreatment investigations has been determined to be abuse or neglect. This is because many of the lower risk cases are now seen in the Family Assessment program where a determination of abuse or neglect is not made. The total includes reports of maltreatment occurring at facilities. The 2009 value is based on a projection from the first 6 months of the year. The estimated value for 2010/2011 is based on the average of the previous five years.
2. A Federal performance measure standard is that no more than 6.1 percent of children who have a determined case will have a second determination within 6 months. It is expected that the problems that brought a family to the attention of child protective services will be resolved and the family will not require a subsequent investigation. Family and Children's Services performance is consistently better than the Federal standard. The 2009 value is based on a projection from the first 6 months of the year. The estimated value for 2010/2011 is based on the average of the previous three years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES - DISCUSSION (continued)

3. This is a level of service indicator. The county administers a collaborative project among Ramsey, Dakota, and Washington counties to respond to families where the child is having a mental health crisis. Due to incomplete data collection in 2007, the number of calls to the children's mental health crisis line in 2007 is an estimate based on the average number of calls in 2005 and 2006. The 2009 value is based on a projection from the first 6 months of the year. The estimated value for 2010/2011 is based on the average of the previous three years.
4. When it is critical that a child experiencing a mental health crisis is seen quickly, over 90 percent of the children were seen within 24 hours. The estimated values for 2009, and 2010/2011 are based on the average of the previous three years.
5. There are prescribed maximum response times for case workers to have, or attempt to have, face-to-face contact with children who are the subject of a maltreatment report. The maximum time varies by the severity of the allegation. Allegations of substantial child endangerment are required to have contact within 24 hours. Allegations without substantial child endangerment must have contact within 5 days. This measure is a combination of cases from all categories of severity with timely initiations. The 2009 value is based on a projection from the first 6 months of the year. The estimated value for 2010/2011 is based on the average of the previous three years.
6. This measure indicates whether the county is achieving permanency for children through adoption in a timely manner. After a peak in 2006, the adoption rates have declined steadily. A recent Federal grant is providing resources to develop new strategies for achieving permanency in a timely manner. The 2009 value is based on a projection from the first 6 months of the year. The estimated value for 2010/2011 is based on the average of the previous three years.
7. This is a level of service indicator. Adult Protection Intake responds to over 10,000 calls for information and assistance each year and investigates many alleged complaints. Staff triage adults calling for assistance and make sure that they are referred to the appropriate service. In addition, Adult Protection Intake functions as the central intake, referring complaints about facilities to the appropriate state agency. A large proportion of Adult Protection reports involve people who are frail elderly. As our county ages, we expect an increase in the number of Adult Protection reports and assessments. The increasing number of investigations is taxing the ability of workers to provide quality services. Several changes in DHS reporting requirements have added to the fluctuation in the annual number of referrals. An increase of 2 percent per year is expected.
8. Case management services for vulnerable adults enable frail elderly and vulnerable adults to live independently in the community. The estimated values for 2009, and 2010/2011 are based on the average of the previous three years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES - DISCUSSION (continued)

9. This is a level of service indicator. The Detoxification Center provides a safe place for individuals who are inebriated. In 2008, there were 6,165 total admissions to the Detoxification Center. While admission numbers appear to be stable, the contract with Dakota County for beds in our Detoxification Center has increased the number of individuals who are there for commitment. This increase impacts admissions because beds may not be available on busy nights, increasing pressure on the police, hospitals, and families forced to deal with the inebriate in the community. Adding counselors and shortening the length of stays has helped to compensate for the reduced capacity of Detox. Estimated values for 2009 and 2010/2011 are based on the historical trend.
10. This is a level of service indicator. The Community Human Services Department has a 24-hour telephone line for adults who are experiencing a mental health crisis. Estimated values for 2009, and 2010/2011 are based on an expectation by program management for a 4 percent rate of increase per year.
11. This is a level of service indicator. The critical need for providing rapid response to mental health crises is indicated by the percent of crisis cases where there was a substantial risk of injury occurring. Approximately 29 percent of the individuals who receive an outreach after calling the crisis line are identified as being at risk to themselves or others and need to be hospitalized for further mental health assessment. An average of 100 individuals a month receive a face to face outreach. Estimated values for 2009 and 2010/2011 are based on an average of the two previous years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

PERFORMANCE MEASURES - HIGHLIGHTS

- The solution to disparity in access and outcomes for the Community Human Services Department services starts with the education of our partnering organizations, monitoring accessibility to services, training of agency staff, and working with communities. (See Performance Measures 2, 3, 4, 5, 6)
- CHS has made a long term commitment to eliminate racial and cultural disparities for clients and staff. This is an approach that requires change at all levels of the organization and diligent monitoring to ensure that any progress is maintained. (See Performance Measures 1, 2, 3, 4, 5, 6)

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% CHS full-time staff who are from communities of color (as of January 1)	27%	29%	29%	28%	29%
	Family and Children's Services					
2	% of all new Children's Mental Health clients who are Asian	5%	5%	4%	2%	4%
3	Maltreatment reports coming into the county children protection system <ul style="list-style-type: none"> • # of White children per 1,000 White children in Ramsey County • # of Black children per 1,000 Black children in Ramsey County • # of all Children of Color per 1,000 Children of Color in Ramsey County 	12 62 43	10 48 35	8 45 30	7 34 26	8 42 30
4	Children placed in Foster Care / Placement facilities <ul style="list-style-type: none"> • # of White children per 1,000 White children in CP • # of Black children per 1,000 Black children in CP • # of all Children of Color per 1,000 Children of Color in CP 	68 75 72	74 69 66	57 77 71	31 41 54	54 62 64

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

PERFORMANCE MEASURES (continued)

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
Adult Services						
5	% of new individuals in Adult Mental Health Intake who are persons of color	37%	37%	37%	37%	38%
6	Length of time from Intellectual/Developmental Disabilities (I/DD) assessments to case management for children of color and white children. <ul style="list-style-type: none"> Average # days from assessment to case management for children of color Average # days from assessment to case management for white children 	Not Available	Not Available	73.40 71.30	Pending	Pending

PERFORMANCE MEASURES - DISCUSSION

1. CHS continues to work to increase staff capacity through hiring and training. This number reflects all full time employees as of January 1 of the year. In January of 2003, 19 percent of all CHS staff were staff of color. The department has pursued recruitment strategies that improve our ability to hire qualified staff from diverse backgrounds to increase the cultural competence of the workforce. The figures demonstrate the progress that CHS has had toward achieving its goal. It is expected that the rate of hiring new employees will be significantly impacted by the current financial difficulty being experienced by county government. The estimated values for 2009 and 2010/2011 are based on the average of the previous three years.
2. Children's Mental Health has been identifying and removing barriers to service for children who are Southeast Asian. In the 2000 census, 16 percent of all children in Ramsey County were Asian, a majority of whom are Southeast Asian. A case manager had been added to provide additional services to the Southeast Asian community. Program management anticipates an increase in the use of the CMH services as the availability of culturally appropriate services become more widely known within the Southeast Asian community. Wilder Research is partnering with management to identify barriers to service access in the Asian community. Estimated values for 2009 are based on data from the first six months. The estimated value for 2010/2011 is based on the average of the previous three years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

PERFORMANCE MEASURES - DISCUSSION (continued)

3. & 4.

Studies have shown that child maltreatment occurs at approximately the same rates across racial groups. That uniformity should be present in how families are introduced to child protection services (CP), and the level of intervention by CP services. CHS Family and Children's Services is committed to eliminating racial disparity in child protection services. Maltreatment reports are brought to CHS, usually by mandated child protection reporters such as school staff and law enforcement officers. In contrast, for those maltreatment reports that are forwarded for assessment, investigation or case management, the decision to remove a child from his/her home is often a CHS initiated act.

Measure # 3 shows the number of children involved in a maltreatment report per 1,000 children of the same race living in Ramsey County. The differences in the rates of maltreatment reports for White, Blacks, and all Children of Color indicates that there may be racial bias in the external maltreatment reporting system.

Measure #4 shows the number of children removed from their home by Child Protection per 1,000 children of the same race being served by CHS Child Protection services. The variation in the rate of removing children from their home indicates that there may be racial bias in the CHS system that decides when to remove a child from their home. Measures #3 and #4 raise questions about possible systematic racial bias. They are not proof of racial bias. Estimated values for 2009 are based on actual data for the first 6 months of the year. The estimate for 2010/2011 is based on the average of the previous three years.

5. Adult Mental Health monitors the cultural and racial distribution of its consumer population so that a culturally appropriate service system can be developed and maintained. Estimated values for 2009, and 2010/2011 are based on expected changes in the demographic characteristics of Ramsey County.
6. A component of the Intellectual/Developmental Disabilities (I/DD) Service Team's Cultural Responsiveness Initiative is to address access issues for persons of color in the intake and assessment process. While I/DD services are voluntary, obtaining the necessary eligibility information for the intake and assessment process can be lengthy for a person with language needs or new to the country. With the assistance of cultural consultants, the I/DD unit is developing an improved intake and assessment process. A purposive sample of children new to I/DD case management in 2008 was created to examine the variation in the average number of days from I/DD Assessment to assignment for case management between children of color and white children. In both groups, it takes close to 2 1/2 months from assessment to case management.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - HIGHLIGHTS

- Demand remains high and is growing for basic needs services provided by the Community Human Services Department. (See Performance Measures 1,2,5,6,7)
- Medical needs account for the largest proportion, and great majority, of the growth in basic needs services being provided. (See Performance Measure 2)
- The quality of service has declined due to a combination of growing needs and limited resources. (See Performance Measures 3,4,6)

PERFORMANCE MEASURES

#	Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010-11 Estimate
Financial Assistance Services						
1	# of Financial Services Intakes	37,158	38,485	41,949	46,300	49,347
2	# of Financial and Medical Assistance Cases open at the end of the year	43,053	43,507	46,037	47,537	49,038
3	% of Cash and Food Stamp applications that have an initial action within 30 days	73%	68%	Pending DHS report	Pending DHS report	Pending DHS report
4	% of Health Care applications that have an initial action within 45 days	64%	58%	55%	45%	39%
Financial Assistance Services: Child Care Assistance						
5	# of families receiving Basic Sliding Fee child care	1,513	1,323	1,349 est.	1,395	1,356
6	# of parents on the waiting list for Transition and Basic Sliding Fee Child Care	98	857	1,472	1,312	1,392
7	# of families receiving Minnesota Family Investment Program (MFIP) child care	3,013	2,910	2,914 est.	2,946	2,923

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - DISCUSSION

1. This is a level of service indicator. This is the number of cases that are processed through Financial Assistance Services (FAS) for all types of assistance. This includes requests by families and individuals for assistance in paying medical bills, income support, and food. The three year trend shows an increasing need for help meeting basic needs. Estimated values for 2009 and 2010/2011 are based on the average annual increase in years 2006, 2007, and 2008.
2. This is a level of service indicator. The total number of financial and medical assistance cases continues to grow. Since 2000, FAS caseloads have grown by 30 percent. Most of the growth in the caseload has been in medical assistance cases. The number of MFIP cases has been declining over the past years. This number represents the total number of cases open at the end of a year. Over the course of a year individuals and families open and close cases so that the total number of cases opened in a year is estimated to be around 52,000. An estimated 80,000 individuals are served over the course of a year by Financial Assistance Services. Estimated values for 2009 and 2010/2011 are based on the average annual increase in years 2006, 2007, and 2008.
3. Counties are required to process cash and food support applications within a 30 day timeframe. Cash support programs include Minnesota Family Investment Program (MFIP), Diversionary Work Program (DWP), Minnesota Supplemental Assistance, Refugee Case Assistance, Group Residential Housing, General Assistance, and Emergency Assistance. The decrease in the percent of cases meeting the timeline requirement indicates the increasing demand for services from the limited resources available to process applications in a timely manner. This measure is computed by DHS. As of August 10, 2009 we have not been able to acquire updated information.
4. Counties are required to process health care applications within a 45 day timeframe. This measure only applies to programs and clients eligibility types that have a 45 day processing requirement. The three year trend shows a decrease in the ability of the county to process applications in a timely manner. Estimated values for 2009 and 2010/2011 are based on the historical trend.
5. This is a level of service indicator. The number of families receiving Basic Sliding Fee (BSF) child care has remained relatively stable over the past three years. The stability is in part due to a statutory change that reduces access to BSF by imposing eligibility criteria that is much more restrictive. Approximately 80 families will be able to receive child care services due to funds received from the American Recovery and Reinvestment Act and a change in the state allocation formula. As of August 10, 2009, information of the number of families served in 2008 has not been received from DHS. Estimated values for 2008, 2009, and 2010/2011 are based on the average of the previous three years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - DISCUSSION (continued)

6. This is a level of service indicator. The waiting list for Basic Sliding Fee (BSF) child care began to climb in 2006 as a result of increasing demand for services and anticipated limits to the 2007 state allocation. Also affecting available funds was an increase in the cost per case due to a July 2006 increase in the rates payable through BSF. As of June 2007, only parenting teens and persons pursuing ESL or GED services are being added to the BSF program. All others, including working families and veterans, are being placed on the waiting list. In 2008, the number of families on the BSF waiting list exceeds the number of families participating in the program. Following a \$9 million statewide cut in the program, we expect that disparity to grow in 2009 (Measure #5). Approximately 80 families will be able to move from the waiting list to receiving child care due to funds received from the American Recovery and Reinvestment Act and a change in the state allocation formula. The estimated value for 2009 is a projection based on the results through May 2009. The estimate for 2010/2011 is based on the average of 2008 and 2009.

7. This is a level of service indicator. Child care is also provided to families who are receiving Minnesota Family Investment Program (MFIP) services. Adults are required to be in school, employed, or in an authorized activity leading to employment. As of August 10, 2009 information on the number of MFIP families who received child care has not been received from DHS. Estimated values for 2008, 2009, and 2010/2011 are based on the average of the previous three years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES - HIGHLIGHTS

- Responsibility of providing service to older Ramsey County residents is shifting from the Community Human Services Department to managed care organizations. (See Performance Measure 1)

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	% of elderly services clients receiving care coordination services from CHS on behalf of a health plan.	Not Available	Not Available	76%	82%	90%
2	# of home bound citizens in Ramsey County who have access to quality meals in their home.	2,322	2,216	2,191	2,243	2,217
3	During 2008, implement Intellectual/Developmental Disabilities service team's work plan for aging consumers.	Not Available	Not Available	Measure in development	Measure in development	Measure in development

PERFORMANCE MEASURES - DISCUSSION

- In 2007 case coordination for clients receiving services paid for through the Elderly Waiver began to include both medical and social service care coordination. The care coordination across multiple programs has a great potential to improve the lives of our Ramsey County residents who participate in the program. Unified care coordination is being provided by the managed care organizations. The success of this effort relies on a close working relationship between CHS, St. Paul Ramsey County Public Health Department, and the managed care organizations (Blue Cross-Blue Shield, Medica). In 2008, Ramsey County was handling care coordination functions on behalf of HMOs for 996 individuals or 76 percent of the total number enrolled in Elderly Waiver programs. The estimated rates for 2009 and 2010/2011 are based on an expectation by program management for an estimated 8 percent per year growth in cases that Ramsey County handles.
- This is a level of service indicator. Meals on Wheels provides regular nutritious meals to the elderly in their own homes. Except for clients requesting religious or culturally specific meals, the program has been able to provide services to 100 percent of requestors. Estimated values for 2009 and 2010/2011 are averages of the number of clients served in the previous three years.
- In 2008 Ramsey County identified several work plan activities to respond to the changing age of the Intellectual/Developmental Disabilities (I/DD) population. One action for 2008 is the implementation of an older adult-specific caseload that is targeted to specific geographic areas. Other action steps include networking with senior services, educating the DD service system regarding older adult issues, and developing appropriate process and/or outcome measures. The work plan includes development of process and outcome measures.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES - HIGHLIGHTS

- By providing effective alternatives to institution-based care, the Community Human Services Department is able to meet client need while also reducing costs. (See Performance Measures 1, 2, 3, 4, 5)

PERFORMANCE MEASURES

#	Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010-11 Estimate
Adult Mental Health Services						
1	% of Adult mental health consumers in the Partial Hospitalization Program who are discharged to lower level intensity of mental health services.	Not Available	60%	56%	58%	58%
2	% of adult mental health consumers who are not hospitalized after receiving case management services.	67%	Pending data from MNCDC	Pending data from MNCDC	Pending data from MNCDC	Pending data from MNCDC
3	% of adult mental health consumers served by the Community Recovery Team who are not hospitalized at a State of MN Regional Treatment Center.	91%	91%	97%	93%	93%
Services for Physically Disabled						
4	% of Intellectual and Developmental Disabilities (I/DD) clients who are engaged in independent competitive employment.	Not Available	Not Available	17%	14%	15%
5	% of people with disabilities receiving publicly-funded long-term care, who are living in the community.	86%	87%	93%	95%	95%

PERFORMANCE MEASURES - DISCUSSION

- The community was experiencing increases in the number of people waiting for mental health care in emergency rooms. In response, the Ramsey County Mental Health Center developed a partial hospitalization program (PHP) to provide intensive mental health services to clients in a non-hospital setting. One goal of the program is to divert clients from the hospital emergency room and to transition clients to less intensive mental health services. Therefore, one indicator of success of the PHP is that clients who leave the program are continuing to receive mental health services but in programs that serve as step-down level of care. In 2007, 60 percent of program participants received less intensive mental health clinic services (i.e. day treatment, therapy, psychiatric) within 90 days of initial participation. In 2008, 56 percent of participants received less intensive mental health services within 90 days of initial participation. Estimated values are based on the average of the two previous years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES - DISCUSSION (continued)

2. Adult Mental Health case management services are designed to help adults with serious and persistent mental illness in gaining access to needed medical, social, educational, vocational, and other services as they relate to the client's mental health needs. One measure of the success of case management services is a reduction in the rate of hospitalization for mental health reasons, after the client starts receiving case management services. Of the new case management clients in 2005 who had a hospitalization that same year, only 33 percent had a subsequent hospitalization the following year. Hospitalization information is collected by DHS through the MMIS data system. We are in the process of acquiring updated information.
3. The Adult Mental Health Community Recovery Team (CRT) is designed to provide quick wrap around services to individuals who are hospitalized and the subject of a petition for mental health commitment. One of the objectives of the CRT is to reduce the need to place mental health clients in a State of Minnesota Regional Treatment hospital, resulting in better services for individuals while also producing a net saving of state and county dollars. The more successful the CRT program is, the lower the percent of CRT clients who are admitted into a state hospital. Estimated values for 2009 and 2010/2011 are based on the average of the three previous years.
4. Ramsey County has been a leader in deinstitutionalization of residents with Intellectual and Developmental Disabilities (I/DD). For people with I/DD who are living in the community one basic need includes having independent competitive employment. Given the limited resources available to facilitate increased independent competitive employment, the change will need to occur one person, and one vendor contract, at a time. In 2008, there were 216 individuals employed working an average of 18 hours a week and making an average of \$7.93 an hour. In the first half of 2009, there were 201 individuals working an average of 17 hours per week and making an average of \$8.03 per hour. The value for 2009 is a projection based on the first 6 months. The estimated value for 2010/2011 is based on an expectation by program management of a 1 percent per year increase in the number of those engaged in competitive employment.
5. This measure assesses the extent to which people with disabilities who receive publicly-funded long-term care are being served in community settings versus institutions. In 2008, out of a total of 3,467 disabled individuals receiving publicly-funded long term care, 250 (7 percent) of them were living in ICF/MR's. Estimated values for 2009 and 2010/2011 are based on the expectation of program management.

Department Summary



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210 North Owasso Blvd

651-765-7700

LAKE OWASSO RESIDENCE

DEPARTMENT MISSION

Maximize the individual development of 64 developmentally disabled people.

PROGRAMS / SERVICES

To provide licensed residential services for persons with developmental disabilities that ensures 24 hour program services of specialized and generic training, treatment, health services and related services that are directed towards a person being able to function with self determination and independence while preventing regression or loss of functional ability.

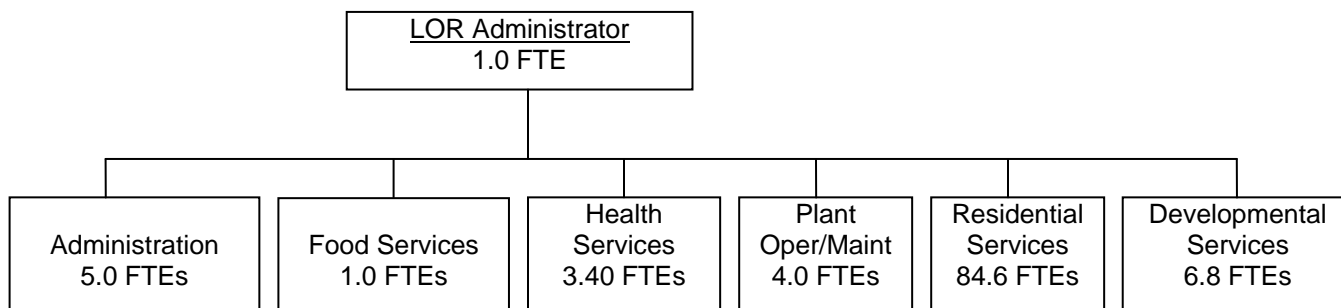
CRITICAL SUCCESS INDICATOR

Residents with special needs are healthy and safe in the community.

2009 ORGANIZATION CHART

Personnel - FTE

2008 Budget	-	106.80
2009 Budget	-	105.80
2010 Approved	-	103.20
2011 Approved	-	103.20



Department Summary



BUDGET SUMMARY

LAKE OWASSO RESIDENCE

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	8,595,488	8,548,996	8,710,600	8,962,858
Revenue / Est. Revenue - Operating Budget	8,051,952	8,284,997	7,935,860	7,935,860
Use of Fund Balance	-	-	510,741	762,999
Adjust to Actual	282,687	-	-	-
County Tax Levy	260,849	263,999	263,999	263,999
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	1,361,917	1,559,701	1,481,222	1,515,858
Food Services	270,529	285,604	278,523	288,803
Health Services	363,725	324,328	358,624	368,701
Plant Operations & Maintenance	476,196	492,930	424,011	443,332
Residential Services	5,420,314	5,254,974	5,587,272	5,746,202
Developmental Services	702,807	631,459	580,948	599,962
Total Expenditure / Appropriation	8,595,488	8,548,996	8,710,600	8,962,858
Inc/(Dec) from Previous Year			161,604	252,258
% Inc/-Dec from Previous Year			1.9%	2.9%
Inc/(Dec) for 2 Years				413,862
% Inc/-Dec for 2 Years				4.8%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

LAKE OWASSO RESIDENCE

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	8,051,952	8,284,997	7,935,860	7,935,860
Total Revenue / Estimated Revenue	8,051,952	8,284,997	7,935,860	7,935,860
Inc/(Dec) from Previous Year			(349,137)	-
% Inc/-Dec from Previous Year			-4.2%	0.0%
Inc/(Dec) for 2 Years				(349,137)
% Inc/-Dec for 2 Years				-4.2%

Department Summary



PERSONNEL SUMMARY BY DIVISION

LAKE OWASSO RESIDENCE

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	6.00	6.00	5.30	5.30
Food Services	1.00	1.00	0.90	0.90
Health Services	3.40	3.40	3.40	3.40
Plant Operations & Maintenance	4.00	4.00	3.00	3.00
Residential Services	84.60	84.60	84.60	84.60
Developmental Services	7.80	6.80	6.00	6.00
Total Existing Permanent FTE	106.80	105.80	103.20	103.20

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	103.20	103.20
Inc/(Dec) from Previous Year	(2.60)	-
Inc/(Dec) for 2 Years		(2.60)

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Lake Owasso Residence					
Administration	D/M	5.30	1,481,222	1,217,223	263,999
Food Service	D/M	0.90	278,523	278,523	-
Heath Service	D/M	3.40	358,624	358,624	-
Plant Operations & Maintenance	D/M	3.00	424,011	424,011	-
Residential Services	D/M	84.60	5,587,272	5,587,272	-
Developmental Services	D/M	6.00	580,948	580,948	-
		<u>103.20</u>	<u>8,710,600</u>	<u>8,446,601</u>	<u>263,999</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	103.20	8,710,600	8,446,601	263,999
Total Discretionary	D	0.0%	-	-	-	-
			<u>103.20</u>	<u>8,710,600</u>	<u>8,446,601</u>	<u>263,999</u>
2009 Budget			105.80	8,548,996	8,284,997	263,999
Inc/(Dec.) from 2009 Budget			(2.60)	161,604	161,604	-
% Inc/-Dec. from 2009 Budget				1.9%	2.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

LAKE OWASSO RESIDENCE

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Lake Owasso Residence				
Administration	(0.70)	(78,479)	(78,479)	-
Food Service	(0.10)	(7,081)	(7,081)	-
Heath Service	-	34,296	34,296	-
Plant Operations & Maintenance	(1.00)	(68,919)	(68,919)	-
Residential Services	-	332,298	332,298	-
Developmental Services	(0.80)	(50,511)	(50,511)	-
Inc/(Dec.) from 2009 Budget	(2.60)	161,604	161,604	-
% Inc/-Dec. from 2009 Budget		1.9%	2.0%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Lake Owasso Residence					
Administration	D/M	5.30	1,515,858	1,251,859	263,999
Food Service	D/M	0.90	288,803	288,803	-
Heath Service	D/M	3.40	368,701	368,701	-
Plant Operations & Maintenance	D/M	3.00	443,332	443,332	-
Residential Services	D/M	84.60	5,746,202	5,746,202	-
Developmental Services	D/M	6.00	599,962	599,962	-
		103.20	8,962,858	8,698,859	263,999

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	103.20	8,962,858	8,698,859	263,999
Total Discretionary	D	0.0%	-	-	-	-
			103.20	8,962,858	8,698,859	263,999
2010 Approved Budget			103.20	8,710,600	8,446,601	263,999
Inc/(Dec.) from 2010 Approved Budget			-	252,258	252,258	-
% Inc-/Dec. from 2010 Approved Budget				2.9%	3.0%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

LAKE OWASSO RESIDENCE

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Lake Owasso Residence				
Administration	-	34,636	34,636	-
Food Service	-	10,280	10,280	-
Heath Service	-	10,077	10,077	-
Plant Operations & Maintenance	-	19,321	19,321	-
Residential Services	-	158,930	158,930	-
Developmental Services	-	19,014	19,014	-
Inc/(Dec.) from 2010 Approved Budget	-	252,258	252,258	-
% Inc/-Dec. from 2010 Approved Budget		2.9%	3.0%	0.0%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LAKE OWASSO RESIDENCE

RESIDENTS WITH SPECIAL NEEDS AND HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

Profiles of individuals admitted to Lake Owasso Residence during 2009 reflected the continuation of the need for residential service for dually diagnosed moderate to severely developmentally delayed individuals who exhibit challenging behaviors. To ensure all residents reside in a safe and nurturing environment that addresses individual needs and improves quality of life, performance measures are reviewed continually. In 2009 all menus and recipes were updated and implemented after being reviewed by a dietician. Performance monitoring guidelines are being defined and updated. This is an ongoing verification that staff responsibilities are being carried out. A system was implemented to allow facility supervisors to discuss and review comments from the survey with staff and family members. This process promotes group discussion of the survey results to quantify, summarize and analyze survey results to improve service quality. The expansion of the family survey to additional family members also improves the monitoring process by providing positive feedback for maximizing our performance and standards. The family survey continues to be well received with a current return rate of 75 percent. Staff training will continue to be a high priority since the resident needs are more demanding as our aging residents have more complex program and medical needs. In addition, new staffing reduction patterns have been identified to reduce budget shortfalls by reducing overtime and fill behind hours. We are striving to increase staff productivity by reducing job related injuries and introducing a light duty program for staff with work restrictions. Despite the challenges, LOR staff continues to provide excellent care for our residents and remains dedicated to our mission.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of governing rule citations	6	12	6	16	12
2	% of Citations corrected within target date	100%	100%	100%	100%	100%
3	Number of resident days	23,318	23,255	23,424	23,299	23,360
4	Number of resident habilitation plans implemented	65	65	64	65	64

PERFORMANCE MEASURES – DISCUSSION

1./2. Number of governing rule citations and percent of citations corrected within target period continue to be strong indicators for the facility as the current governing rule system is somewhat prescriptive and subject to change as well as new governing body interpretations. Citations can reflect patterns of activity that need review and adjustment to current accepted practices within the field. The facility's ability to adjust and correct citations ensures the continuation of Medicaid funding and compliance with governing rules

3. Resident days reflect the ongoing need for services provided by the facility.

4. Resident habilitation plan implementation is a mandated license requirement. It also provides an outline of the types of individual services provided and the needs of those clients served at the facility.

Department Summary



Patricia Reller, Administrator

2000 White Bear Ave.

651-777-7486

RAMSEY COUNTY CARE CENTER

DEPARTMENT MISSION

The mission of Ramsey County Care Center (RCCC) is dedicated to provide quality care with compassion and respect for human dignity for those adult residents of Ramsey County who need long term and/or rehabilitative care and cannot be cared for in their own homes including those who are difficult to place in private sector nursing homes.

PROGRAMS / SERVICES

RCCC's programs and services are to provide long term and short term transitional care to adult patients/residents. Care and services are provided by the following departments:

Activities, Administration, Environmental Services in the areas of Housekeeping, Laundry, Maintenance; Nursing Nutritional Services, Rehabilitation and Social Services.

- To provide a well-balanced activity program through the Activities Department that consists of planned and informal events designed to empower, maintain and support patients and residents' needs, interests and desires. The programs are not only designed to meet their individual interests, but also their physical, mental and psychosocial well-being through comprehensive assessment and by the individual's preference. Residents are served through a variety of programs including educational, spiritual and recreational events. By doing so RCCC staff can enhance their physical and mental processes.
- To provide leadership and managerial guidance in the areas of planning, organizing, controlling and motivating over all aspects of Ramsey County Care Center operations in order to maintain quality of care to residents, promote the welfare and morale of staff, comply with governmental regulations and demonstrate fiscal responsibility to the Ramsey County Board of Commissioners and the citizens of Ramsey County. This is done through the Administration Department of RCCC. Administration is responsible for the review and preparation of the annual operating and capital budgets, revenue and expenditure management, legislative and financial analysis, purchasing of equipment and supplies for the patients and residents and operations processing all accounts receivable, accounts payable, payroll, employee benefits and other human resource functions. The Administrator is responsible for overall operations and management as well as Strategic Planning for Ramsey County Care Center and other future long term care services.
- To maintain a clean, safe and sanitary physical environment for the patients and residents, staff and visitors through the Housekeeping Department. This is done in order to ensure a healthy, safe environment that invites compliments.
- To provide clean linens, bed clothing, and personal clothing for the residents; to sustain a system of identifying all resident clothes; to return clothing to the correct owner; through the Laundry Department and to accomplish this in a manner that perpetuates the caring environment for which Ramsey County Care Center is known.
- To provide direct and individualized nursing care according to the needs of each resident in order to preserve and enhance his/her quality of life in the Nursing Department. This will be accomplished by:

Maximizing the health capabilities of each patient and resident by applying the standards of nursing practice; assessment, plan of care, prescribed nursing measures, client participation and ongoing evaluation of progress or lack of progress.

Department Summary



Patricia Reller, Administrator

2000 White Bear Ave.

651-777-7486

RAMSEY COUNTY CARE CENTER

- Maintaining compliance with Minnesota Department of Health and Federal Government regulations regarding Skilled Nursing Facilities.
- Reducing nursing staff turnover to 30 percent or less.
- Maintaining high quality community standards of quality care and infection control through appropriate policies, procedures, guidelines, and ongoing monitoring and assessment of the nursing department program.
- Ensuring nursing staff works in an environment that fosters cooperation, skill development, and provides supervision that is consistent and fair.
- To provide Physical, Occupational and Speech Therapy services to patients/residents, with a physician's order for these services that will promote the quality of life for each patient and resident and help them achieve their fullest potential.
- To provide ancillary services such as Laboratory, X-Ray, Dental, Optometrist, Podiatrist, Psychiatrist, Dietician and other contracted services as required by State and Federal law and to enhance the quality of care and quality of life for patients/residents of Ramsey County Care Center.
- To consistently provide meals that are nutritious, palatable, timely and attractive for the patients/residents. These meals are to be served in a style that is professional, maintains temperature integrity, and diet accuracy with consideration and respect for the residents' personal dignity. The mission includes providing department staff an environment which is safe and clean; supervision which is fair and consistent; and job understanding and training with sufficient personnel working in a cooperative environment. The program is to be managed on a fiscally responsible basis and in compliance with the requirements of State and Federal regulatory agencies. All of these must contribute to the resident's independence, enjoyment and maximization of his/her personal capabilities.
- To maintain the building, grounds and equipment, in order to provide a safe environment and remain in compliance with the Standards of Federal, State and local agencies through the Maintenance Department of the Division. The Maintenance Department is responsible to respond to all requests for maintenance or repair problems; to maintain a preventative maintenance program for all major equipment; to maintain a safe and comfortable environment and to remain in compliance with all Federal, State and Local regulations.
- To accept and process all referrals for admission to Ramsey County Care Center; to satisfy the psychosocial needs of the patients/residents through advocacy and systems coordination, act as liaison between Ramsey County Care Center and outside agencies, coordinate and assist patients/residents with discharge planning, and provide a contact and support services for families of the patients/residents in order to maintain maximum occupancy of Ramsey County Care Center and ensure that appropriate social services are provided.

CRITICAL SUCCESS INDICATOR

- Residents with special needs are healthy and safe in the community.

Department Summary



Patricia Reller, Administrator

2000 White Bear Ave.

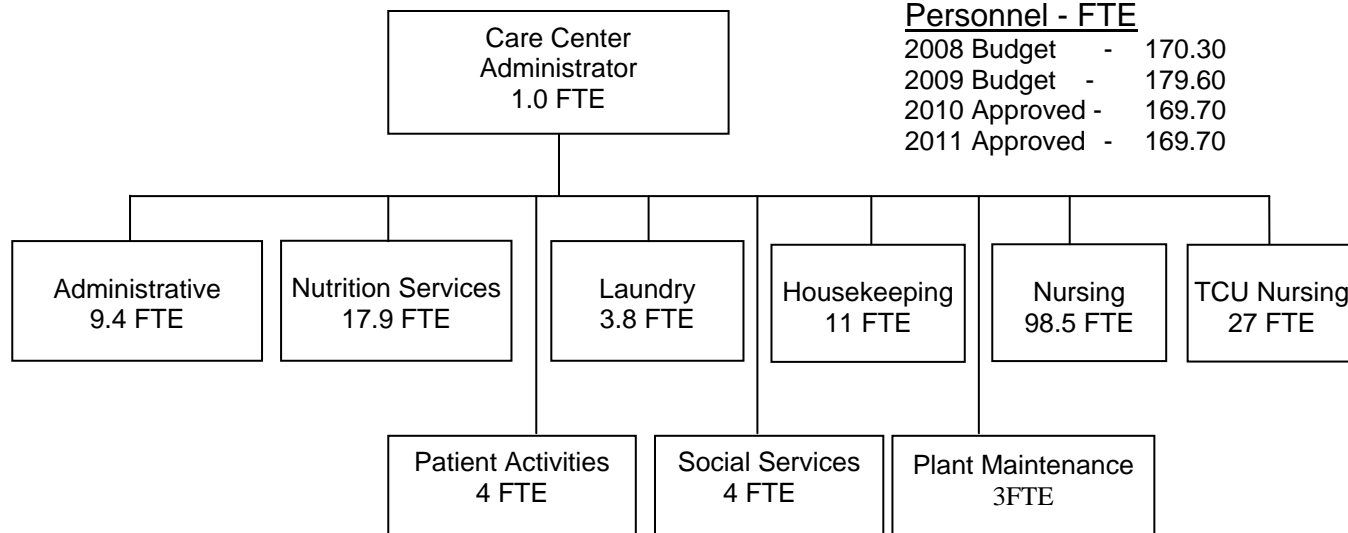
651-777-7486

RAMSEY COUNTY CARE CENTER

2009 ORGANIZATION CHART

Personnel - FTE

2008 Budget	-	170.30
2009 Budget	-	179.60
2010 Approved	-	169.70
2011 Approved	-	169.70



Department Summary



BUDGET SUMMARY

RAMSEY COUNTY CARE CENTER

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	14,356,461	14,939,769	14,682,658	15,084,689
Revenue / Est. Revenue - Operating Budget	11,980,297	14,572,915	14,178,571	14,493,513
Use of Fund Balance	-	-	137,233	224,322
Adjust to Actual	2,009,310	-	-	-

County Tax Levy	366,854	366,854	366,854	366,854
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	2,663,041	2,581,206	2,397,416	2,486,543
Nutrition Services	1,306,939	1,315,500	1,362,644	1,409,686
Laundry	155,543	181,560	192,084	198,479
Housekeeping	501,289	578,491	531,143	547,818
Nursing	8,226,214	7,056,738	6,365,840	6,487,981
Nursing TCU	300,511	1,889,278	2,463,734	2,540,588
Plant Maintenance	699,145	729,780	745,638	768,682
Activities	239,354	243,372	259,274	268,238
Social Services	264,425	363,844	364,885	376,674

Total Expenditure / Appropriation	14,356,461	14,939,769	14,682,658	15,084,689
Inc/(Dec) from Previous Year			(257,111)	402,031
% Inc/-Dec from Previous Year			-1.7%	2.7%
Inc/(Dec) for 2 Years				144,920
% Inc/-Dec for 2 Years				1.0%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

RAMSEY COUNTY CARE CENTER

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	11,980,297	14,572,915	14,178,571	14,493,513
Total Revenue / Estimated Revenue	11,980,297	14,572,915	14,178,571	14,493,513
Inc/(Dec) from Previous Year			(394,344)	314,942
% Inc/-Dec from Previous Year			-2.7%	2.2%
Inc/(Dec) for 2 Years				(79,402)
% Inc/-Dec for 2 Years				-0.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

RAMSEY COUNTY CARE CENTER

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	10.30	10.40	9.60	9.60
Nutrition Services	17.90	17.90	17.60	17.60
Laundry	3.80	3.80	3.80	3.80
Housekeeping	11.00	11.00	10.00	10.00
Nursing	112.00	98.50	87.20	87.20
Nursing TCU	5.30	27.00	30.50	30.50
Plant Maintenance	3.00	3.00	3.00	3.00
Activities	4.00	4.00	4.00	4.00
Social Services	3.00	4.00	4.00	4.00
Total Existing Permanent FTE	170.30	179.60	169.70	169.70

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
TOTAL FTE	169.70	169.70
Inc/(Dec) from Previous Year	(9.9)	-
Inc/(Dec) for 2 Years		(9.9)

CONDITIONAL FTES IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Ramsey County Care Center					
Administration	D/M	2.00	180,733	180,733	-
Program Support	D/M	7.60	2,216,683	1,849,829	366,854
Nutritional Services	D/M	17.60	1,362,644	1,362,644	-
Laundry	D/M	3.80	192,084	192,084	-
Housekeeping	D/M	10.00	531,143	531,143	-
Nursing	D/M	87.20	6,365,840	6,365,840	-
Nursing TCU	D/M	30.50	2,463,734	2,463,734	-
Plant Maintenance	D/M	3.00	745,638	745,638	-
Activities	D/M	4.00	259,274	259,274	-
Social Services	D/M	4.00	364,885	364,885	-
		169.70	14,682,658	14,315,804	366,854

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%				
Total Mandated/Discretionary	M/D	0.0%				
Total Discretionary/Mandated	D/M	100.0%	169.70	14,682,658	14,315,804	366,854
Total Discretionary	D	0.0%				
			169.70	14,682,658	14,315,804	366,854
2009 Budget			179.60	14,939,769	14,572,915	366,854
Inc/(Dec.) from 2009 Budget			(9.90)	(257,111)	(257,111)	-
% Inc-/Dec. from 2009 Budget				-1.7%	-1.8%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

RAMSEY COUNTY CARE CENTER

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Ramsey County Care Center				
Administration	-	(1,235)	(1,235)	-
Program Support	(0.80)	(182,555)	(182,555)	-
Nutritional Services	(0.30)	47,144	47,144	-
Laundry	-	10,524	10,524	-
Housekeeping	(1.00)	(47,348)	(47,348)	-
Nursing	(11.30)	(690,898)	(690,898)	-
Nursing TCU	3.50	574,456	574,456	-
Plant Maintenance	-	15,858	15,858	-
Activities	-	15,902	15,902	-
Social Services	-	1,041	1,041	-
Inc/(Dec.) from 2009 Budget	(9.90)	(257,111)	(257,111)	-
% Inc-/Dec. from 2009 Budget		-1.7%	-1.8%	0.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Ramsey County Care Center					
Administration	D/M	2.00	184,348	184,348	-
Program Support	D/M	7.60	2,302,195	1,935,341	366,854
Nutritional Services	D/M	17.60	1,409,686	1,409,686	-
Laundry	D/M	3.80	198,479	198,479	-
Housekeeping	D/M	10.00	547,818	547,818	-
Nursing	D/M	87.20	6,487,981	6,487,981	-
Nursing TCU	D/M	30.50	2,540,588	2,540,588	-
Plant Maintenance	D/M	3.00	768,682	768,682	-
Activities	D/M	4.00	268,238	268,238	-
Social Services	D/M	4.00	376,674	376,674	-
		169.70	15,084,689	14,717,835	366,854

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%				
Total Mandated/Discretionary	M/D	0.0%				
Total Discretionary/Mandated	D/M	100.0%	169.70	15,084,689	14,717,835	366,854
Total Discretionary	D	0.0%				
			169.70	15,084,689	14,717,835	366,854
2010 Approved Budget			169.70	14,682,658	14,315,804	366,854
Inc/(Dec.) from 2010 Approved Budget			-	402,031	402,031	-
% Inc-/Dec. from 2010 Approved Budget				2.7%	2.8%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

RAMSEY COUNTY CARE CENTER

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Ramsey County Care Center				
Administration	-	3,615	3,615	-
Program Support	-	85,512	85,512	-
Nutritional Services	-	47,042	47,042	-
Laundry	-	6,395	6,395	-
Housekeeping	-	16,675	16,675	-
Nursing	-	122,141	122,141	-
Nursing TCU	-	76,854	76,854	-
Plant Maintenance	-	23,044	23,044	-
Activities	-	8,964	8,964	-
Social Services	-	11,789	11,789	-
Inc/(Dec.) from 2010 Approved Budget	-	402,031	402,031	-
% Inc-/Dec. from 2010 Approved Budget		2.7%	2.8%	0.0%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY COUNTY CARE CENTER

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

- The Care Center experienced a huge increase in the number of admissions (341) and discharges (357) in 2008 compared to 2007 (192 admissions/206 discharges). In 2007, the Care Center received 907 referrals for admissions. In 2008, that number increased to 1,202. For the first six months of 2009, there have been 567 referrals for admission and 207 admissions. The Care Center is forecasting over 400 admissions in 2009 with 97 percent being short-term care. This care is provided at the facility's Transitional Care Unit (TCU). The workload for the staff has increased significantly with referrals, admissions and discharges. It is estimated the Care Center will continue to experience high utilization of both its long-term and short-term care beds due to the Care Center's reputation for high quality care and the changing need in the community for short-term beds.
- Through improved understanding of pain, use of data collection and assessment tools, and improved communication between staff and medical teams, the residents/patients at the Care Center are receiving quicker and more appropriate treatment for their pain. The Care Center received some additional funding from the Department of Human Services to implement this program. The program will continue with existing facility financial and human resources in to the future.
- The annual customer satisfaction survey indicates a continued high level of satisfaction by residents, clients and families with the care and service provided by the Care Center.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010/2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of total beds that were occupied in a calendar year - long-term care residents (152 capacity) - short-term care patients (26 capacity)	98%	97.8%	98% 84%	98% 85%	98% 86%
2	% of residents with moderate pain daily or horrible/excruciating pain at any time.		25%	18%	5.7%	5.4-5.1%
3	% of survey respondents who were satisfied overall with the level of care provided	96%	99%	99%	97%	97%

PERFORMANCE MEASURES – DISCUSSION

1. Percent of total beds that were occupied in a calendar year

Historically, the Care Center has served only one type of clientele: long-term care residents. In 2008, the Care Center began serving a new clientele--short-term care patients in a remodeled transitional care unit (TCU). These short-term patients are generally younger than the traditional long-term care residents and also have different medical and rehabilitative needs. The short-term patients are at the Care Center to receive sub acute care after having had surgery or other medical treatment in a hospital. The Care Center has capacity for a total of 178 residents and patients; 152 beds for long-term care residents and 26 beds for short-term care patients (TCU).

Thus far in 2009, the average length of stay in the TCU has been 13 days. Discharge planning begins on the day of admission. Long-term care residents reside at the Care Center for a much longer period of time where the Care Center becomes their home. Long-term care residents may need care for various forms of dementia and for complex medical issues.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY COUNTY CARE CENTER

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

Long-term Care Residents – Over time, the Care Center has consistently maintained high utilization of its long-term care beds along with lengthy waiting lists. In 2008, the waiting list decreased considerably because more options now exist in the senior continuum of care (e.g., assisted living, home health care). Even with a decreased waiting list, it is estimated that the Care Center will continue to experience high utilization along with a waiting list (albeit shorter) for these type of beds.

Short-term Care Patients – It is estimated that the Care Center will experience high utilization of its TCU beds due to the changing need in the community for this type of service and the Care Center's reputation for high quality care. Hospitals are shortening the length of stay due to cost and are sending patients to the Care Center which can provide sub acute care more cheaply. The Care Center has recently established collaborative agreements with HMOs to be the preferred TCU provider, thus increasing admissions from hospitals.

2. Percent of residents with moderate pain daily or horrible/excruciating pain at any time

National studies have shown that pain is widespread in care centers, and that nearly one sixth of all care center residents are in pain daily. In the long-term care setting, the prevalence of pain can be as high as 85 percent of all residents.

In Minnesota, the statewide Quality Indicator Report Card suggests improvements can be made in pain assessment, treatment, and education. In 2008 nursing facilities in Minnesota had the opportunity to contract with the Department of Human Services to earn performance-based incentive Medical Assistance payments. These time-limited rate adjustments were awarded to select facilities that proposed specific strategies to improve performance in quality of life and quality of care.

The Care Center, in collaboration with the CareChoice Cooperative, was awarded a 5 percent performance improvement payment in the form of an add-on to the operating portion of the Private Pay and Medical Assistance rates for the rate year 10-01-08 through 9-30-09 for implementing a person-centered pain management program. An improvement of 10 percent in the quality indicator for pain was established as the goal for the program. The Care Center far exceeded this goal by obtaining nearly 20 percent improvements in resident pain scores to date. The Care Center plans to maintain this program, initially through ongoing data collection and oversight by the facility's Registered Nurse Pain Resource Nurse and then through facility policies and procedures for patients/residents of the Care Center.

3. Percent of survey respondents who were satisfied overall with the level of care provided

Since 2004, the annual customer satisfaction survey has indicated a high level of overall satisfaction with services provided at the Care Center. The survey response rate has consistently averaged almost 50 percent for the past five years. In 2008, the Care Center sent the survey to 151 residents or families of which 76 were returned for a 50 percent response rate. This survey is for the long-term care residents and families of the facility. The survey evaluates administration, nursing, nutritional services, social services, environmental services, activities and rehabilitation as well as general care and service. After the surveys are received, individual questions and concerns are addressed, and focus groups work on general areas of concern. An additional survey is done for the patients of the TCU. It is given to them on day of discharge and the results are tabulated as to satisfaction as well. To date, the Care Center has received scores of 4 and 5 on a scale of 1-5 on areas surveyed. The areas include: overall satisfaction with care and service, courteous staff, timely financial answers, satisfied with food and the management of health care needs, involvement in discharge planning and rehabilitation initiated timely. There is also a place for comments and signatures on both surveys. This is optional.

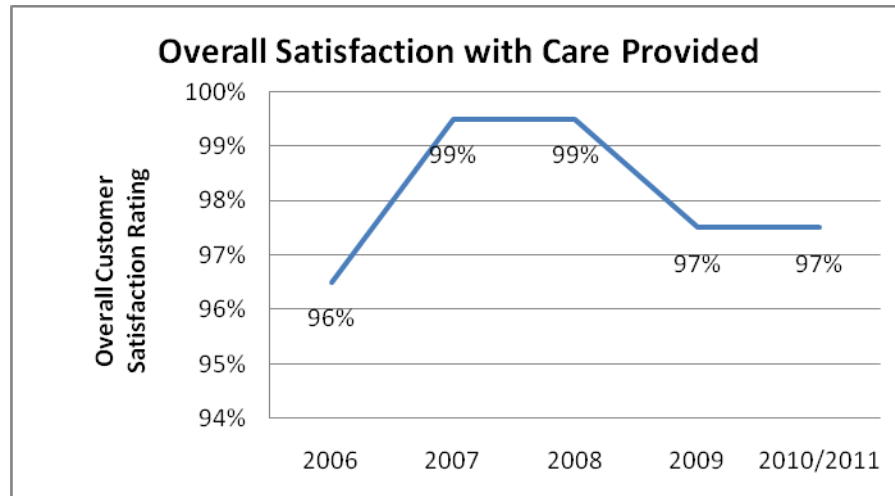
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY COUNTY CARE CENTER

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

The graph below depicts long-term resident and short-term patient satisfaction levels with the facility.



Department Summary



Robert W. Fulton

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(651-266-2400)

DEPARTMENT MISSION

PUBLIC HEALTH

The mission of the Saint Paul – Ramsey County Department of Public Health is to improve, protect, and promote the health, environment and the well-being of people in our community.

PROGRAMS / SERVICES

Public Health concentrates its efforts on five Areas of Strategic Focus, which include the following programs and services:

- Prevent communicable diseases – epidemiology, tuberculosis control, immunization services, sexually transmitted infection control, refugee and immigrant health, food protection, and correctional health.
- Promote the health of children, youth and their families – healthy families home visiting, violence prevention, ACE, child and teen check-up outreach, WIC, screening and case management, SOS, childhood lead poisoning prevention, perinatal hepatitis B prevention, injury prevention, HouseCalls, and women's health.
- Protect the environment and reduce environmental health hazards – hazardous and solid waste, yard waste composting, indoor air quality, radon and lead hazard reduction.
- Reduce chronic disease – SHIP grant, nutrition and tobacco.
- Prepare for and provide a public health response to disasters – Medical Reserve Corps, mass dispensing planning and training, all hazard response and recovery plan, ongoing staff training in emergency preparedness.

CRITICAL SUCCESS INDICATORS

- The County is prepared for emergencies and responds effectively.
- Services that support environmental stewardship are provided for residents and property owners.
- The basic needs (food, shelter, health care) of residents are met.

Department Summary



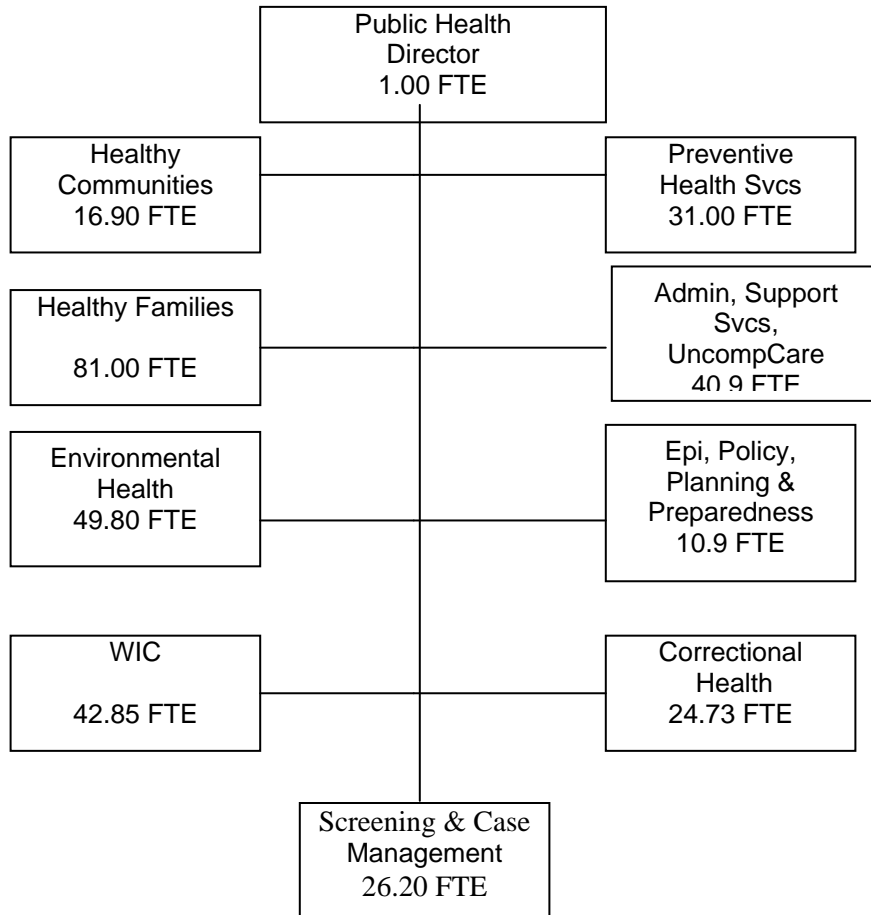
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PUBLIC HEALTH

2009 ORGANIZATION CHART



Personnel - FTE

2008 Budget	-	309.28
2009 Budget	-	325.28
2010 Approved	-	317.83
2011 Approved	-	316.63

Department Summary



BUDGET SUMMARY

PUBLIC HEALTH

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	39,861,793	43,685,606	41,903,420	41,963,956
Expenditure / Appropriation - Grants / Projects	7,857,547	9,030,343	11,431,581	8,509,968
Revenue / Est. Revenue - Operating Budget	31,579,817	32,177,034	32,662,522	33,015,717
Revenue / Est. Revenue - Grants / Projects	7,605,010	8,880,343	10,573,630	7,636,671
Solid Waste Fund Balance	425,799	2,497,633	1,161,325	882,937
County Tax Levy	8,108,714	9,160,939	8,937,524	8,938,599
Inc/(Dec) from Previous Year			(223,415)	1,075
% Inc/-Dec from Previous Year			-2.4%	0.0%
Inc/(Dec) for 2 Years				(222,340)
% Inc/-Dec for 2 Years				-2.4%

Department Summary



EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

PUBLIC HEALTH

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	3,107,581	3,394,911	3,485,644	3,486,317
Correctional Health	1,926,263	2,199,634	2,347,917	2,399,917
Environmental Health	19,863,707	20,574,341	18,657,582	18,410,284
Epidemiology, Policy, Planning & Preparedness	421,568	424,400	470,097	471,172
Family Health	5,248,863	6,696,839	6,992,659	7,148,420
Healthy Communities	843,517	895,905	856,910	856,237
Preventive Medicine	2,569,684	2,758,346	2,489,628	2,501,199
Screening & Case Management	2,111,096	2,602,695	2,477,630	2,561,057
Support Services	1,035,729	1,220,631	1,283,725	1,287,725
Uncompensated Care	2,733,785	2,917,904	2,841,628	2,841,628
Total Operating Budget	39,861,793	43,685,606	41,903,420	41,963,956
Inc/(Dec) from Previous Year			(1,782,186)	60,536
% Inc/-Dec from Previous Year			-4.1%	0.1%
<u>Grants / Projects</u>				
Supplemental Nutrition (W.I.C.)	2,631,838	2,538,038	2,885,750	2,920,850
Child & Teen Check up	1,491,075	1,462,850	1,475,000	1,487,150
Maternal Child Health	927,790	967,528	851,991	851,991
STEPS to a Healthier US	496,000	-	-	-
SHIP	-	1,481,000	2,089,000	-
Sexual Offense Services	247,484	279,574	283,574	288,365
Runaway Intervention	22,762	20,000	20,000	20,000
Chlamydia Screening	45,000	-	-	-
Pertussis Surveillance	53,800	53,800	-	-
Medical Reserve Corp	2,660	5,000	5,000	5,000
Emergency Preparedness	216,397	711,191	711,953	711,953
Cities Readiness Initiative	33,214	-	-	-
Lead Hazard Control -Hennepin (2-year)	85,800	-	-	-
Lead Hazard Control -HUD (2-year)	-	-	900,000	-
CDC Environmental Health Preparedness	156,700	72,725	72,725	72,725
Solid Waste Management -SCORE	1,268,637	1,268,637	1,268,637	1,268,637
Local Recycling Development	178,389	170,000	160,000	160,000
Electronic Document Mgmt System	-	-	707,951	723,297
Total Grants / Projects	7,857,547	9,030,343	11,431,581	8,509,968
Total Expenditure / Appropriation	47,719,340	52,715,949	53,335,001	50,473,924
Inc/(Dec) from Previous Year			619,052	(2,861,077)
% Inc/-Dec from Previous Year			1.2%	-5.4%
Inc/(Dec) for 2 Years				(2,242,025)
% Inc/-Dec for 2 Years				-4.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

PUBLIC HEALTH

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	3,584,070	3,393,338	3,606,047	3,606,047
Correctional Health	1,926,148	2,199,634	2,347,917	2,399,917
Environmental Health	19,198,770	17,921,723	18,077,320	18,123,756
Epidemiology, Policy, Planning & Preparedness	14,400	-	8,000	8,000
Family Health	3,086,702	4,112,296	4,411,760	4,567,521
Healthy Communities	-	24,500	-	-
Preventive Medicine	1,531,748	1,806,061	1,537,343	1,548,914
Screening & Case Management	1,605,332	1,882,457	1,774,016	1,857,443
Support Services	632,647	652,906	716,000	720,000
Uncompensated Care	-	184,119	184,119	184,119
Total Operating Budget	31,579,817	32,177,034	32,662,522	33,015,717
Inc/(Dec) from Previous Year			485,488	353,195
% Inc/-Dec from Previous Year			1.5%	1.1%
<u>Grants / Projects</u>				
Supplemental Nutrition (W.I.C.)	2,631,838	2,538,038	2,885,750	2,920,850
Child & Teen Check up	1,491,075	1,462,850	1,475,000	1,487,150
Maternal Child Health	875,064	967,528	851,991	851,991
STEPS to a Healthier US	496,000	-	-	-
SHIP	-	1,481,000	2,089,000	-
Sexual Offense Services	47,674	129,574	133,574	138,365
Runaway Intervention	22,762	20,000	20,000	20,000
Chlamydia Screening	45,000	-	-	-
Pertussis Surveillance	53,800	53,800	-	-
Medical Reserve Corp	2,660	5,000	5,000	5,000
Emergency Preparedness	216,397	711,191	711,953	711,953
Cities Readiness Initiative	33,214	-	-	-
Lead Hazard Control -Hennepin (2-year)	85,800	-	-	-
Lead Hazard Control -HUD (2-year)	-	-	900,000	-
CDC Environmental Health Preparedness	156,700	72,725	72,725	72,725
Solid Waste Management -SCORE	1,268,637	1,268,637	1,268,637	1,268,637
Local Recycling Development	178,389	170,000	160,000	160,000
Electronic Document Mgmt System	-	-	-	-
Total Grants / Projects	7,605,010	8,880,343	10,573,630	7,636,671
Total Revenue / Estimated Revenue	39,184,827	41,057,377	43,236,152	40,652,388
Inc/(Dec) from Previous Year			2,178,775	(2,583,764)
% Inc/-Dec from Previous Year			5.3%	-6.0%
Inc/(Dec) for 2 Years				(404,989)
% Inc/-Dec for 2 Years				-1.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

PUBLIC HEALTH

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	26.50	26.00	26.30	26.30
Correctional Health	21.43	24.73	24.73	24.73
Environmental Health	46.30	47.30	47.30	47.30
Epidemiology, Policy, Planning & Preparedness	6.90	6.90	7.00	7.00
Family Health	74.30	77.80	72.80	72.80
Healthy Communities	8.00	8.00	7.20	7.20
Preventive Medicine	30.60	31.00	27.45	26.75
Screening & Case Management	26.20	26.20	24.70	24.70
Support Services	15.90	15.90	15.90	15.40
Uncompensated Care	-	-	-	-
Supplemental Nutrition (W.I.C.)	40.55	42.85	42.85	42.85
Total Operating Budget	296.68	306.68	296.23	295.03
<u>Grants / Projects</u>				
Maternal Child Health	3.20	3.20	3.20	3.20
STEPS to a Healthier US	2.00	2.00	-	-
Statewide Health Improvement Program	-	5.00	5.00	5.00
Sexual Offense Services	1.90	1.90	1.90	1.90
Pertussis Surveillance	1.00	1.00	-	-
Emergency Preparedness *	2.00	2.00	7.00	7.00
Emergency Preparedness - MMRS	-	1.00	1.00	1.00
Lead Hazard Control (Hennepin)	1.50	1.50	1.50	1.50
CDC Environmental Health Preparedness	1.00	1.00	1.00	1.00
Energy Efficiency and Conservation Grant **	0.00	0.00	1.00	1.00
Total Existing Permanent FTE	309.28	325.28	317.83	316.63

* 5 FTEs were added in Resolution 2009 - 340

**1 FTE was added in Resolution 2009 - 196

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	317.83	316.63
Inc/(Dec) from Previous Year	(7.45)	(1.20)
Inc/(Dec) for 2 Years		(8.65)

Department Summary



PUBLIC HEALTH

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Family Health				
Clerk Typist 3	4.50	4.50	3.50	3.50
Health Ed Prgm Asst-Karen Spk	1.00	1.00	1.00	1.00
Health Education Prgrm Asst	4.00	4.00	3.00	3.00
Nurse - Degree	0.90	0.90	0.90	0.90
Public Health Nurse	17.80	18.80	15.50	15.50
Public Health Nurse Clinician	2.00	2.00	2.00	2.00
Public Health Prog Supervisor	1.00	1.00	1.00	1.00
Senior Program Evaluator	1.00	1.00	1.00	1.00
Social Worker 3	2.00	2.00	2.00	2.00
Environmental Health				
Clerk 4	1.00	1.00	1.00	1.00
Clerk Typist 3	1.00	1.00	1.00	1.00
Environmental Health Spec 2	1.50	1.00	1.00	1.00
Program Analyst - Public Hlth	1.00	1.50	1.50	1.50
Sustainability Coordinator (2009-196)	0.00	0.00	1.00	1.00
Epidemiology, Policy, Planning & Preparedness				
Health Educator 2	0.90	0.90	-	-
Program Analyst	-	1.00	1.00	1.00
Public Health Section Manager	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
PH Emergency Response I/II Staff (2009-340)	0.00	0.00	5.00	5.00
Healthy Communities				
Health Education Prgrm Asst	0.40	0.40	0.40	0.40
Health Educator 2	1.00	4.00	3.00	3.00
Program Analyst - Public Hlth	1.00	1.00	-	-
Public Health Program Manager	-	1.00	1.00	1.00
Senior Program Evaluator	-	1.00	1.00	1.00
Preventive Health				
Head Nurse	1.00	1.00	1.00	1.00
Nurse	-	0.40	0.40	0.40
Screening & Case Management				
Case Aide 2	1.00	1.00	1.00	1.00
Public Health Nurse	1.70	1.70	0.50	0.50
Supplemental Nutrition (WIC)				
WIC Nutrit Educator - Karen Sp	1.00	1.00	1.00	1.00
WIC Nutrition Educator	2.80	5.10	5.10	5.10
Total Existing Conditional FTE	51.50	61.20	57.80	57.80

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	24.40	3,485,644	3,606,047	(120,403)
Screening & Case Management					
PCA Assessment/PAS Screening	M	6.80	946,223	550,000	396,223
Prevention & Case Management	D/M	18.00	1,531,407	1,224,016	307,391
Correctional Health					
	M	24.73	2,347,917	2,347,917	-
Environmental Health					
Solid & Hazardous Waste Regulation	M	9.45	1,096,820	1,096,820	-
Lead Based Paint Inspection	M	1.50	123,000	-	123,000
Solid Waste Program Administration	M	3.35	1,316,248	1,316,248	-
Solid Waste Abatement	M	-	653,800	653,800	-
Solid Waste Program Administration	M/D	7.80	1,123,677	1,123,677	-
Waste & Toxicity Reduction	M/D	1.50	1,586,611	1,586,611	-
Sustainability & County Waste Mgmt	M/D	2.50	2,044,239	2,044,239	-
Resource Recovery Project	M/D	-	8,804,042	8,804,042	-
Community Sanitation	D/M	7.40	771,209	767,321	3,888
Solid Waste Program Administration	D/M	3.00	985,846	985,846	-
Yard Waste & Organic Waste	D/M	10.50	1,924,725	1,924,725	-
Lead Based Paint Abatement	D	3.80	1,336,677	1,336,677	-
Epi, Policy, Planning & Preparedness					
	M/D	15.00	1,187,050	724,953	462,097
Healthy Communities					
	M/D	14.50	3,249,485	2,242,575	1,006,910
Healthy Families					
Maternal Child Health Grant	M/D	3.20	851,991	851,991	-
Child & Teen Check-up	D/M	9.30	1,475,000	1,475,000	-
Home Visiting	D/M	65.90	6,634,779	3,987,760	2,647,019
Juvenile Crime Prevention	D	-	650,000	530,000	120,000
Preventive Health Services					
Family Planning	D/M	6.45	541,216	541,216	-
TB Control	M/D	8.55	737,285	406,170	331,115
STD Control	M/D	4.00	417,257	156,640	260,617
Immunizations	M/D	5.20	557,502	341,202	216,300
Refugee & Immigrant Health	M/D	3.25	236,368	92,115	144,253
Support Services					
Birth & Death Records	M	11.00	625,275	532,000	93,275
Health Lab	D/M	3.90	366,330	78,000	288,330

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Uncompensated Care					
Regions Subsidy	D	-	1,738,323	-	1,738,323
Community Clinics/ Block Nurse	D	-	1,103,305	184,119	919,186
Supplemental Food (WIC)	D/M	42.85	2,885,750	2,885,750	-
		317.83	53,335,001	44,397,477	8,937,524

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	6.9%	56.83	7,109,283	6,496,785	612,498
Total Mandated/Discretionary	M/D	25.7%	89.90	24,281,151	21,980,262	2,300,889
Total Discretionary/Mandated	D/M	36.3%	167.30	17,116,262	13,869,634	3,246,628
Total Discretionary	D	31.1%	3.80	4,828,305	2,050,796	2,777,509
			317.83	53,335,001	44,397,477	8,937,524
2009 Budget			325.28	52,715,949	43,555,010	9,160,939
Inc/(Dec.) from 2009 Budget			(7.45)	619,052	842,467	(223,415)
% Inc/-Dec. from 2009 Budget				1.2%	1.9%	-2.4%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED) CHANGE FROM 2009 BUDGET

PUBLIC HEALTH

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administration				
Departmental Administration	0.30	90,733	212,709	(121,976)
Screening & Case Management				
PCA Assessment/PAS Screening	-	240,364	70,000	170,364
Prevention & Case Management	(1.50)	(365,429)	(178,441)	(186,988)
Correctional Health	-	148,283	148,283	-
Environmental Health				
Solid & Hazardous Waste Regulation	-	157,072	157,072	-
Lead Based Paint Inspection	-	(16,406)	-	(16,406)
Solid Waste Program Administration	-	88,156	88,156	-
Solid Waste Abatement	-	36,650	36,650	-
Solid Waste Program Administration	-	(313,595)	(313,595)	-
Waste & Toxicity Reduction	-	213,196	213,196	-
Sustainability & County Waste Mgmt	1.00	1,455,521	1,455,521	-
Resource Recovery Project	-	(3,295,958)	(3,295,958)	-
Community Sanitation	-	(70,196)	(58,505)	(11,691)
Solid Waste Program Administration	-	55,862	55,862	-
Yard Waste & Organic Waste	-	397,203	397,203	-
Lead Based Paint Abatement	-	973,686	973,686	-
Epi, Policy, Planning & Preparedness	4.10	(7,341)	(45,038)	37,697
Healthy Communities	(2.80)	573,006	587,501	(14,495)
Healthy Families				
Maternal Child Health Grant	-	(115,537)	(115,537)	-
Child & Teen Check-up	-	12,150	12,150	-
Home Visiting	(5.00)	320,613	318,789	1,824
Juvenile Crime Prevention	-	-	-	-
Preventive Health Services				
Family Planning	0.65	78,205	99,656	(21,451)
TB Control	1.15	134,473	68,670	65,803
STD Control	(0.40)	(29,612)	(6,670)	(22,942)
Immunizations	0.25	95,008	(133,423)	228,431
Refugee & Immigrant Health	(5.20)	(546,792)	(296,951)	(249,841)

Department Summary



**PROGRAM / SERVICE ALLOCATION (2010 APPROVED)
CHANGE FROM 2009 BUDGET**

PUBLIC HEALTH

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Support Services				
Birth & Death Records	-	45,069	43,769	1,300
Health Lab	-	(6,768)	-	(6,768)
Uncompensated Care				
Regions Subsidy	-	(53,763)	-	(53,763)
Community Clinics/ Block Nurse	-	(22,513)	-	(22,513)
Supplemental Food (WIC)	-	347,712	347,712	-
Inc/(Dec.) from 2009 Budget	(7.45)	619,052	842,467	(223,415)
% Inc/-Dec. from 2009 Budget		1.2%	1.9%	-2.4%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	24.40	3,486,317	3,606,047	(119,730)
Screening & Case Management					
PCA Assessment/PAS Screening	M	6.80	976,332	550,000	426,332
Prevention & Case Management	D/M	18.00	1,584,725	1,307,443	277,282
Correctional Health					
	M	24.73	2,399,917	2,399,917	-
Environmental Health					
Solid & Hazardous Waste Regulation	M	9.45	1,232,725	1,232,725	-
Lead Based Paint Inspection	M	1.50	123,000	-	123,000
Solid Waste Program Administration	M	3.35	1,329,410	1,329,410	-
Solid Waste Abatement	M	-	653,800	653,800	-
Solid Waste Program Administration	M/D	7.80	1,052,388	1,052,388	-
Waste & Toxicity Reduction	M/D	1.50	1,602,477	1,602,477	-
Sustainability & County Waste Mgmt	M/D	2.50	2,070,948	2,070,948	-
Resource Recovery Project	M/D	-	8,473,852	8,473,852	-
Community Sanitation	D/M	7.40	793,819	789,931	3,888
Solid Waste Program Administration	D/M	3.00	995,704	995,704	-
Yard Waste & Organic Waste	D/M	10.50	1,982,467	1,982,467	-
Lead Based Paint Abatement	D	3.80	324,353	324,353	-
Epi, Policy, Planning & Preparedness					
	M/D	15.00	1,188,125	724,953	463,172
Healthy Communities					
	M/D	14.50	1,164,602	158,365	1,006,237
Healthy Families					
Maternal Child Health Grant	M/D	3.20	851,991	851,991	-
Child & Teen Check-up	D/M	9.30	1,487,150	1,487,150	-
Home Visiting	D/M	65.90	6,801,803	4,147,521	2,654,282
Juvenile Crime Prevention	D	-	650,000	530,000	120,000
Preventive Health Services					
Family Planning	D/M	5.75	513,423	552,787	(39,364)
TB Control	M/D	8.55	757,480	406,170	351,310
STD Control	M/D	4.00	410,258	156,640	253,618
Immunizations	M/D	5.20	572,547	341,202	231,345
Refugee & Immigrant Health	M/D	3.25	247,491	92,115	155,376

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Support Services					
Birth & Death Records	M	10.50	605,933	532,000	73,933
Health Lab	D/M	3.90	378,409	78,000	300,409
Uncompensated Care					
Regions Subsidy	D	-	1,738,323	-	1,738,323
Community Clinics/ Block Nurse	D	-	1,103,305	184,119	919,186
Supplemental Food (WIC)					
	D/M	42.85	2,920,850	2,920,850	-
		316.63	50,473,924	41,535,325	8,938,599

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	7.0%	56.33	7,321,117	6,697,852	623,265
Total Mandated/Discretionary	M/D	26.2%	89.90	21,878,476	19,537,148	2,341,328
Total Discretionary/Mandated	D/M	35.8%	166.60	17,458,350	14,261,853	3,196,497
Total Discretionary	D	31.1%	3.80	3,815,981	1,038,472	2,777,509
			316.63	50,473,924	41,535,325	8,938,599
2010 Approved Budget			317.83	53,335,001	44,397,477	8,937,524
Inc/(Dec.) from 2010 Approved Budget			(1.20)	(2,861,077)	(2,862,152)	1,075
% Inc/-Dec. from 2010 Approved budget				-5.4%	-6.4%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED) CHANGE FROM 2010 APPROVED BUDGET

PUBLIC HEALTH

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration				
Departmental Administration	-	673	-	673
Screening & Case Management				
PCA Assessment/PAS Screening	-	30,109	-	30,109
Prevention & Case Management	-	53,318	83,427	(30,109)
Correctional Health	-	52,000	52,000	-
Environmental Health				
Solid & Hazardous Waste Regulation	-	35,905	35,905	-
Lead Based Paint Inspection	-	-	-	-
Solid Waste Program Administration	-	13,162	13,162	-
Solid Waste Abatement	-	-	-	-
Solid Waste Program Administration	-	(71,289)	(71,289)	-
Waste & Toxicity Reduction	-	15,866	15,866	-
Sustainability & County Waste Mgmt	-	26,709	26,709	-
Resource Recovery Project	-	(330,190)	(330,190)	-
Community Sanitation	-	22,610	22,610	-
Solid Waste Program Administration	-	9,858	9,858	-
Yard Waste & Organic Waste	-	57,742	57,742	-
Lead Based Paint Abatement	-	(912,324)	(912,324)	-
Epi, Policy, Planning & Preparedness	-	1,075	-	1,075
Healthy Communities	-	(2,084,883)	(2,084,210)	(673)
Healthy Families				
Maternal Child Health Grant	-	-	-	-
Child & Teen Check-up	-	12,150	12,150	-
Home Visiting	-	167,024	159,761	7,263
Juvenile Crime Prevention	-	-	-	-
Preventive Health Services				
Family Planning	(0.70)	(27,793)	11,571	(39,364)
TB Control	-	20,195	-	20,195
STD Control	-	(6,999)	-	(6,999)
Immunizations	-	15,045	-	15,045
Refugee & Immigrant Health	-	11,123	-	11,123

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

PUBLIC HEALTH

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Support Services				
Birth & Death Records	(0.50)	(19,342)	-	(19,342)
Health Lab	-	12,079	-	12,079
Uncompensated Care				
Regions Subsidy	-	-	-	-
Community Clinics/ Block Nurse	-	-	-	-
Supplemental Food (WIC)	-	35,100	35,100	-
Inc/(Dec.) from 2010 Approved Budget	(1.20)	(2,861,077)	(2,862,152)	1,075
% Inc/-Dec. from 2010 Approved Budget		-5.4%	-6.4%	0.0%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

Areas Improving:

- Over 90% of department staff indicate that they would report to work if required during a pandemic flu event.

Areas of Concern:

- About half of Ramsey County households who participated in a survey say they have assembled an emergency kit with basic medical supplies.
- Numbers of people volunteering to serve on Medical Reserve Corp has fallen slightly.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010	
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Percent of SPRCDPH staff who intend to report to work during a pandemic influenza if required	83%	NA	NA	90%	91%	100%
2	Percent of Ramsey County households (that participated in the survey) indicating that they have assembled an emergency kit with basic medical supplies	NA	46%	48.7%	48.7%	50%	100%
3	Number of Medical Reserve Corp volunteers (mid-year)	550	650	710	640	650	1000

PERFORMANCE MEASURES - DISCUSSION

The ability to respond to a public health emergency will depend on workers' personal preparedness; their willingness to come to work; knowledge of their personal role; and the belief that their health will not be at risk while in the workforce environment. Another important factor is how prepared the general public is for a public health emergency.

1. WORKFORCE AVAILABILITY DURING EMERGENCIES

It's reassuring at this stage in our work that 90% of staff indicate that they would report to work if required for service during a pandemic. Comparing department staff results to the aggregate metro survey results, 88% of metro public health staff indicate that they would be able to report to work if required for service during an influenza pandemic. Some key factors that influence whether a person will show up for work are whether the person feels safe; whether the person feels their family is safe and cared for; and whether they are competent in their job and know that it is a critical component of the ensuring the public health needs of Ramsey County residents.

During 2008, most Department staff participated in extensive public health preparedness training using curriculum developed by the Johns Hopkins School of Public Health. The training provided staff a deeper understanding of the role of public health in an emergency (including influenza pandemic); their expected response role; and how they may better prepare themselves and their families for an emergency where they will be activated and potentially away from their home, fulfilling their response role.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PUBLIC HEALTH**

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY
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A post survey of staff was conducted upon completion of the training curriculum, and 90% of staff expressed that they intend to report to work during a pandemic. This is an increase of almost 10% compared to a previous survey.

2. FAMILY EMERGENCY KITS AMONG RESIDENTS

In the Twin Cities Area Survey, questions were asked about emergency preparedness. There appears to be a slight improvement compared to the previous survey. According to the survey, about half of Ramsey County households who took the survey indicate that they have assembled a family emergency kit with basic supplies. Residents may need education about why this is important and how to do it in order to take action.

3. MEDICAL RESERVE CORPS

The Medical Reserve Corps (MRC) was developed to help prepare for potential public health emergencies. The mission of the MRC is to allow local volunteer medical and health professionals to contribute their skills and expertise during public health emergencies. A variety of health disciplines are represented including; nurses, physicians, physician assistants, nursing assistants, pharmacists, pharmacy techs, mental health professionals, and dentists. Future efforts will focus on recruitment of allied health professionals who are retired or are taking a break from the workforce. These folks may have more flexibility for deployment since they don't have the competing priority of a current occupation in a health care profession.

Between 2008 and 2009, there has been attrition of approximately 10% of MRC volunteers. Attrition of members in a volunteer organization is natural and expected. The reduction is also the result of volunteers not keeping their contact information current. If volunteers do not maintain their profile, we have no way to activate them in an emergency. This reduction underscores the need to strategically solicit additional allied health professionals as MRC volunteers.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES – HIGHLIGHTS

Areas Improving:

- In Ramsey County, the ratio of materials getting recycled continues to grow. Recycling rates increased from 51.9% in 2007 to 52.3% in 2008 (over half of waste generated).

Areas of Concern:

- In 2008, 24,089 Ramsey County households helped reduce hazardous materials in our waste stream by bringing hazardous materials to the household hazardous waste collection sites.
- Of all the hazardous waste inspections in 2008 in Ramsey County, 6.9% had significant violations.
- At routine inspections of food service establishments in 2008, the average number of critical violations was 1.25.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010	State or National
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Ramsey County recycling rate	49.6%	51.9%	52.3%	53%	54%	50%
2	Number of Ramsey County households participating in household hazardous waste collection	21,956	23,843	24,089	26,000	28,000	N/A
3	Percent of hazardous waste inspections in Ramsey County where significant violations are observed	8.1%	7.3%	6.9%	6.5%	6.5%	N/A
4	Mean, median and mode number of critical violations per routine inspection of Ramsey County food establishments	Mean: 1.43 Median: 1 Mode: 0	Mean: 1.30 Median: 1 Mode: 0	Mean: 1.25 Median: 1 Mode: 0	Mean: 1.25 Median: 1 Mode: 0	Mean: 1.25 Median: 1 Mode: 0	N/A

PERFORMANCE MEASURES - DISCUSSION

1. RECYCLING OF WASTE

During the 1990s recycling accelerated, as both the quantities and rates (as a percentage of waste generated) grew significantly for the metropolitan area and the nation. Rates have gradually continued to increase at the national level (to about a third of waste generated). In Ramsey County, the rate had leveled off to about 49% of waste generated through 2006, but has climbed steadily to over 52% in 2008. One reason for an increase in 2008 may be due to reduced waste generation (because of the economic downturn) while recycling levels remained high. Reaching these recycling levels is due in part to increased visibility of recycling, greater public acceptance of recycling, improved partnership between the County and municipalities on recycling, and strong municipal efforts to support residential recycling. Businesses continue to have an incentive to recycle in the form of the County Environmental Charge (CEC). Ramsey County has put more resources into promoting recycling in the past two years. Further, the Solid Waste Management Coordinating Board and the MPCA have increased efforts to reinvigorate recycling. In 2010 and 2011 Ramsey County continues to strongly encourage residential and business recycling, including development of the CEC as an economic incentive.

Department Summary



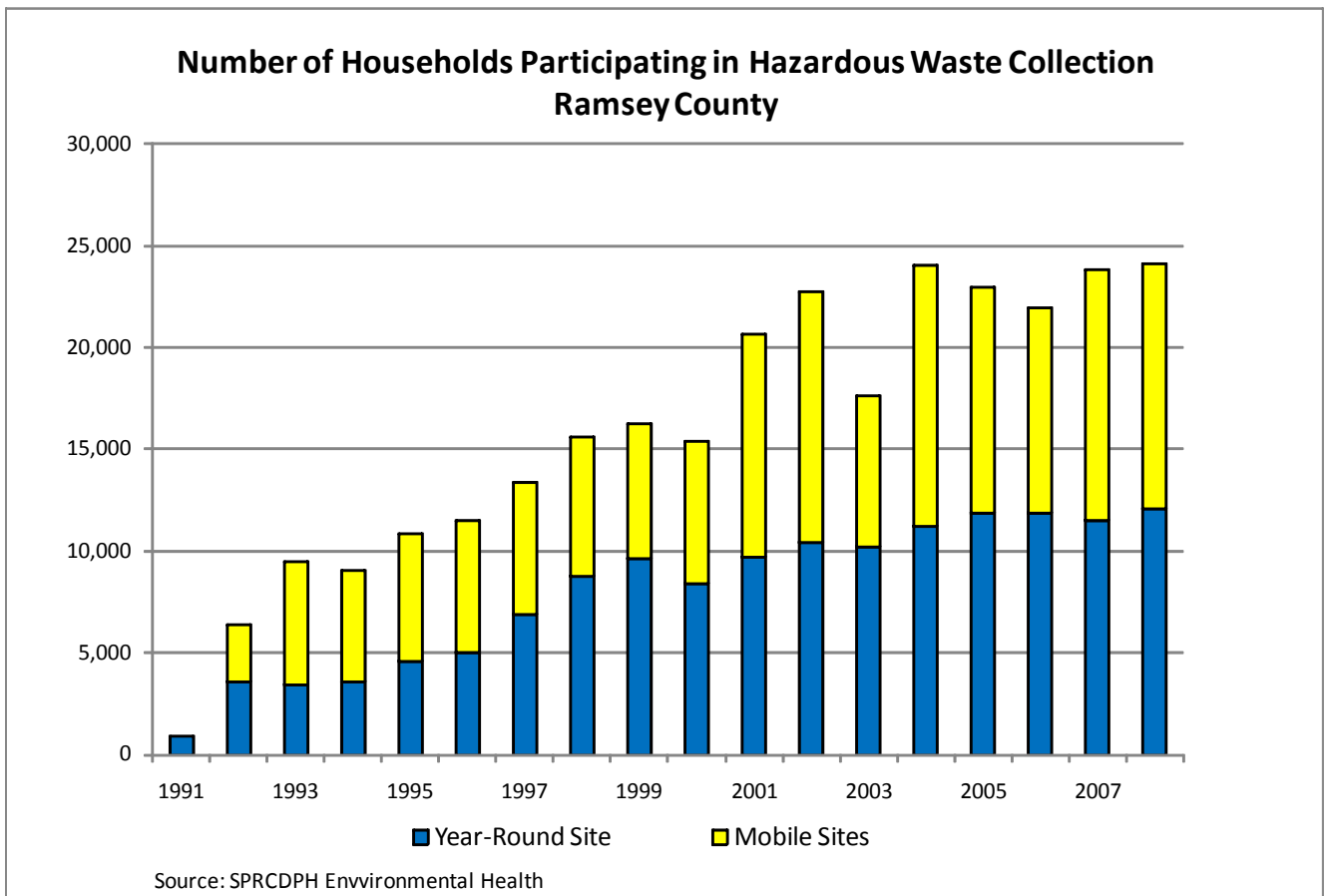
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

2. HOUSEHOLD HAZARDOUS WASTE COLLECTION

In 2008, 24,089 Ramsey County residents participated with household hazardous waste collection. Hazardous materials are present in almost every home in Ramsey County. Numerous household products contain toxic and/or hazardous components. These products can be harmful to human health and the environment. Residents are becoming more aware that certain items should not just be thrown out with the regular garbage, and becoming more aware of using alternative less hazardous products. Ramsey County operates several household hazardous waste recycling sites that collect hazardous products people no longer need so they can be recycled, redistributed for use, or properly disposed. Annual site use can be directly related to the level of outreach and education to County residents.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

3. COMMERCIAL HAZARDOUS WASTE INSPECTIONS

Ramsey County operates a comprehensive hazardous waste licensing and inspection program for businesses. In 2008, Ramsey County licensed 1,888 hazardous waste generators and 14 hazardous waste facilities. Compliance inspections monitor hazardous waste management programs at businesses, from on-site storage and waste accumulation to hazardous waste disposal. During 2008, Ramsey County performed 1,384 inspections. At 6.9% of these inspections, significant violations occurred. A significant violation is one that has an increased risk of causing harm to human health or the environment. An example of a significant violation is a hazardous waste storage container, such as a 55-gallon drum, that is leaking. These violations are handled with follow-up inspections, enforcement inspections, and sometimes site closures.

4. FOOD SERVICE ESTABLISHMENT INSPECTIONS

The Centers for Disease Control and Prevention estimate that annually, 26% of the population will experience foodborne illness. Applying that estimate to Ramsey County would result in about 132,000 people experiencing a foodborne illness each year. Those most at risk for complications with a foodborne illness are the very young, the elderly and those with compromised immune systems. Education and assuring compliance with regulations can help to prevent much of this disease. In a typical year, the department will conduct around 900 inspections or compliance visits at licensed food establishments. One measure of the status of compliance is the number of critical violations observed during an inspection. A critical violation is more likely than other violations to contribute to food contamination, illness or environmental degradation. Two examples of critical violations are (1) food being held for an extended period of time at a temperature that promotes growth of microbial pathogens, and (2) improper cleaning of work surfaces, which can lead to the contamination of food with fecal bacteria. An inspection with more than five critical violations results in action by the Department, either mandatory re-inspection within days, or enforcement action. A smaller number of critical violations could also result in enforcement, depending on the severity of the violation. In 2008, the Department conducted 901 inspections, and in 2007 it conducted 837. At these inspections, the number of critical violations observed ranged from 0 to 8. As shown in the attached chart and graph, most inspections result in a small number of critical violations. Because of this statistical distribution, the Department is tracking the mean, median and mode to monitor the performance of food establishments. The mean reflects the mathematical average of the data set. The median is the number in the middle of the data set. The mode is the number that occurs most often in the data set. The following graph and table detail the critical violations per inspection.

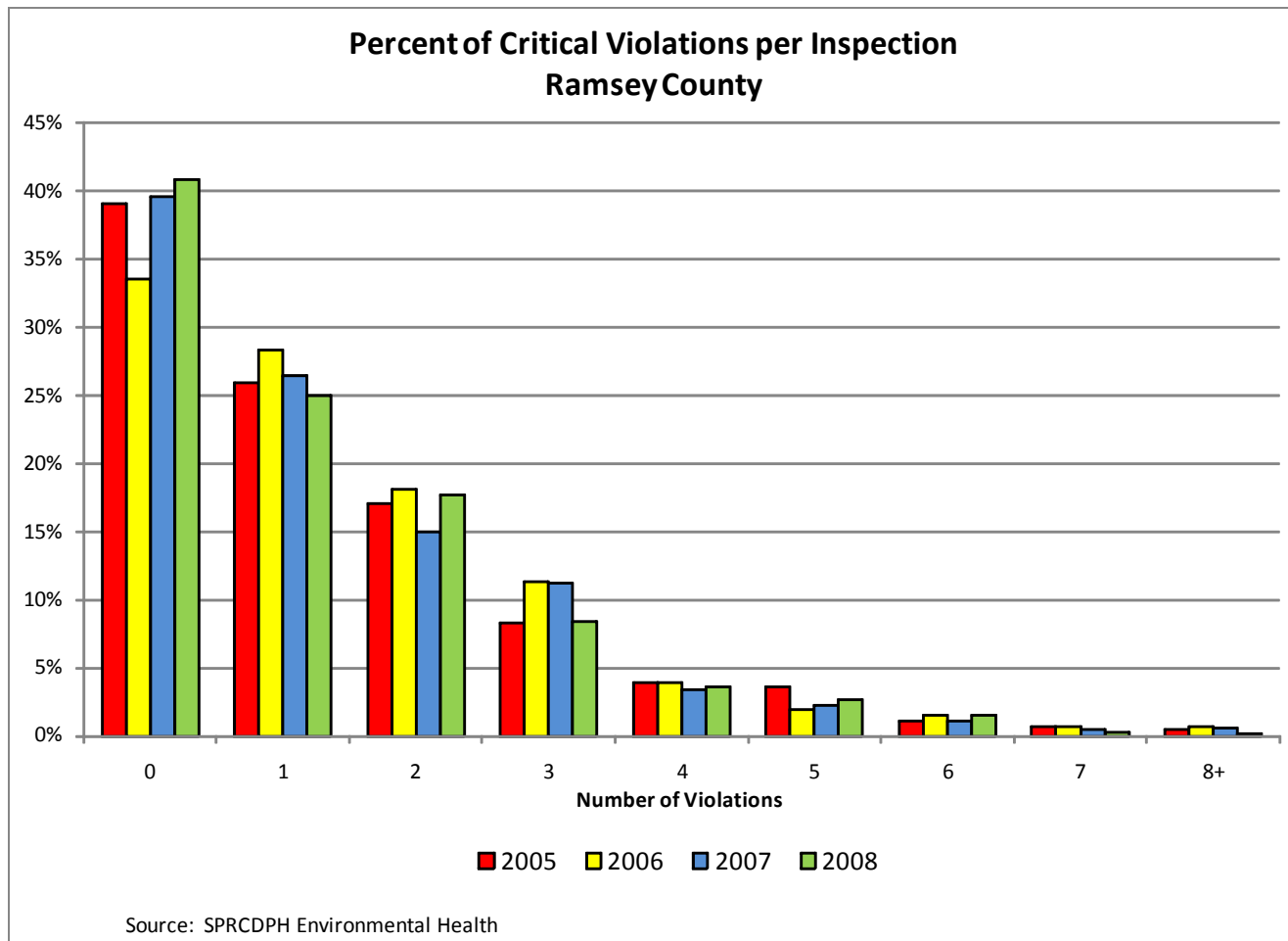
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS



Percent of Critical Violations per Inspection									
	0	1	2	3	4	5	6	7	8-9
2005	39.1%	25.9%	17.0%	8.3%	3.9%	3.6%	1.1%	0.6%	0.5%
2006	33.6%	28.3%	18.1%	11.3%	3.9%	2.0%	1.6%	0.7%	0.7%
2007	39.6%	26.4%	15.0%	11.2%	3.3%	2.3%	1.1%	0.5%	0.6%
2008	40.8%	25.0%	17.6%	8.4%	3.6%	2.7%	1.6%	0.2%	0.1%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

Areas Improving:

- Percent of mothers breastfeeding is increasing among women receiving WIC services
- Child and Teen Checkup participation rate is increasing
- Decreasing numbers of elevated lead cases

Areas of Concern:

- High rate of pregnancy among teens
- High rate of low birth weight particularly among Black mothers
- Low rate of prenatal care received in first trimester
- High rate of Tuberculosis
- High percent of Ramsey County population is obese contributing to chronic disease

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010	State or National	
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal	
1	Percent of single births with low birth weight	6.0%	5.9%	5.8% Est.	5.7%	5.6%	3.5%	
2	Percent of prenatal care received in first trimester	83.8%	82.2%	84% Est.	85%	86%	90.0%	
3	Rate of pregnancies among teens ages 15-17 years (3 year averages) – Cases/1000 female population	33.3	33.0	32.5 Est.	32.0	32.0	26.9	
4	Percent of WIC mothers initiating breastfeeding.	62%	63%	66%	67%	68%	75%	
5	Percent of children participating in the Child & Teen Checkup Program (based on number eligible)	67%	69%	72%	73%	74%	68%	
6	% of Up-to-Date Immunizations for Grade K-12 School Data	DTP	95.8%	94.2%	95.6%	96%	96%	90%
		Polio	95.6%	97.0%	97.2%	98%	98%	90%
		MMR	93.8%	96.7%	96.8%	97%	97%	90%
7	Rate of Tuberculosis (cases/100,000)	8.6	9.2	8.6	9.0	9.0	1.0	
8	Percent Obese (Body Mass Index \geq 30) National Goal – “Healthy People 2010”	23.8%	28.5%	27% Est.	26%	25%	15%	
9	Child Blood Lead Tests (venous) \geq 10 μ g/dL (micrograms per deciliter)	98	115	68	65	65	0	

Est. = Estimated value. Actual data not yet available.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

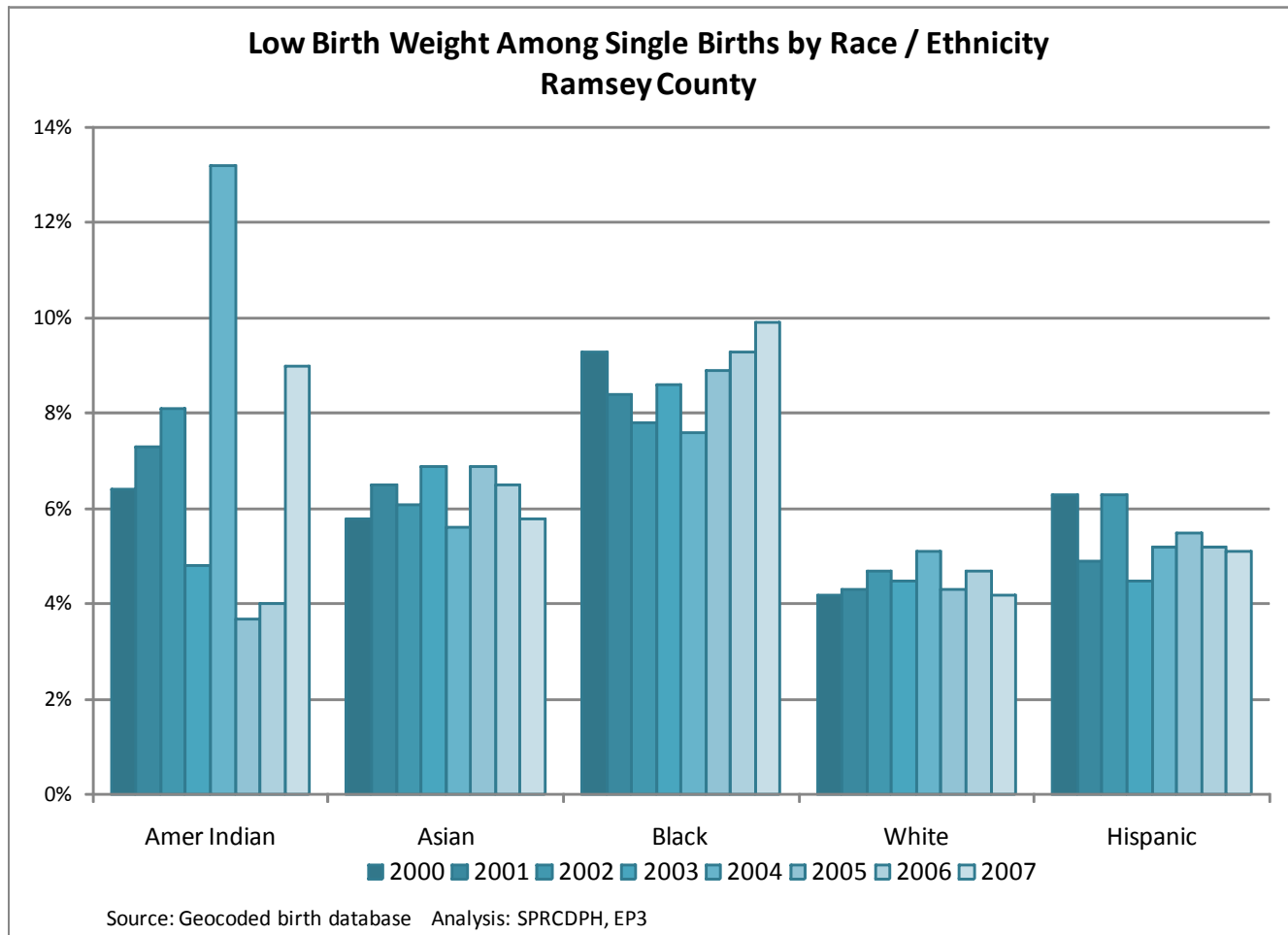
PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - DISCUSSION

1 - 2. LOW BIRTH WEIGHT AND PRENATAL CARE

Babies born weighing less than 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 6.0% 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. 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. Looking at race, data shows that the highest rates of low birth weight babies occur among Black women. Early and ongoing prenatal care can increase the chances of a normal weight birth. As can be seen from the chart on the next page, many Ramsey County mothers do not initiate prenatal care in the first trimester and the rate is below the recommended state goal of 90%.



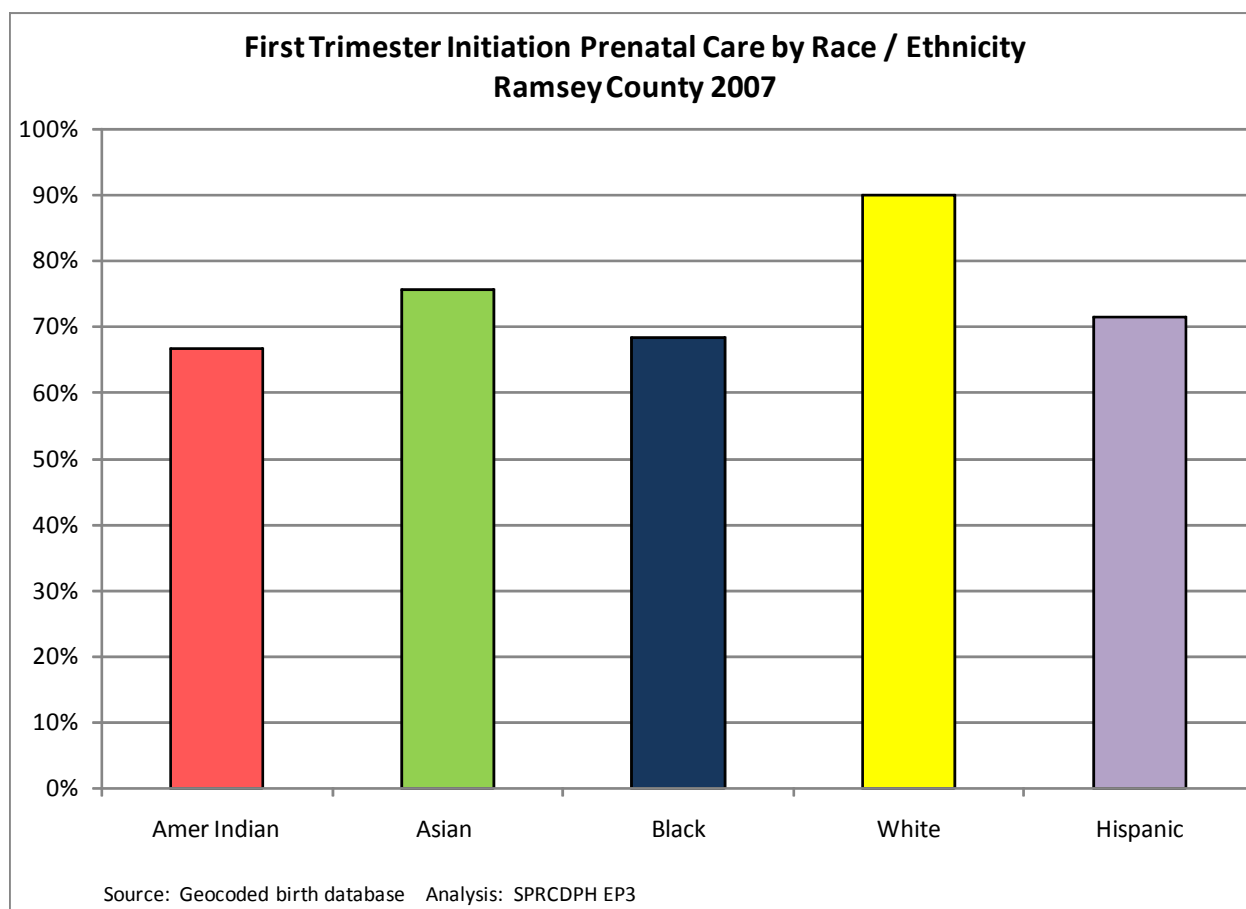
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET



3. 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. Pregnancy rates among teens in Ramsey County are consistently higher than Minnesota rates.

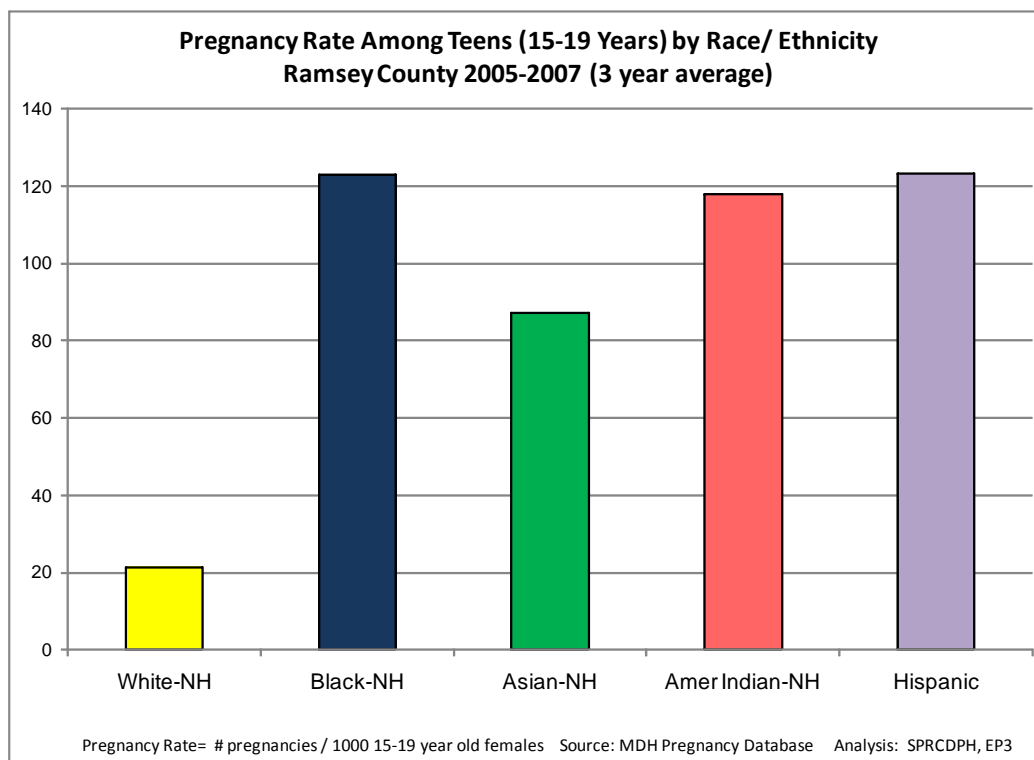
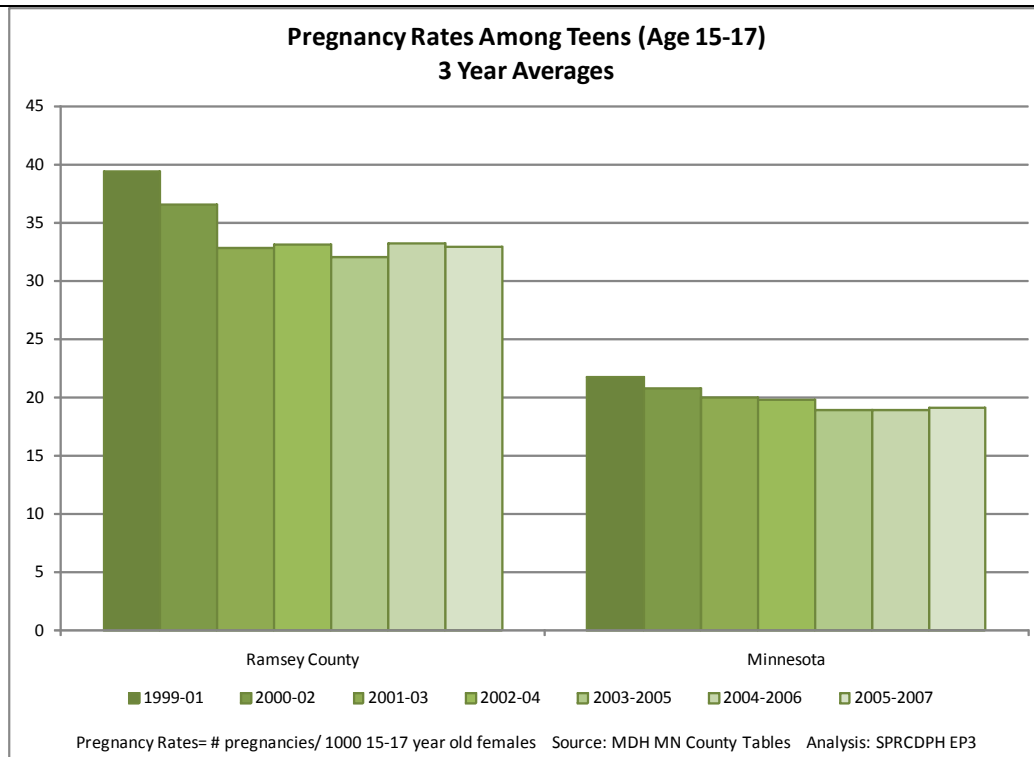
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

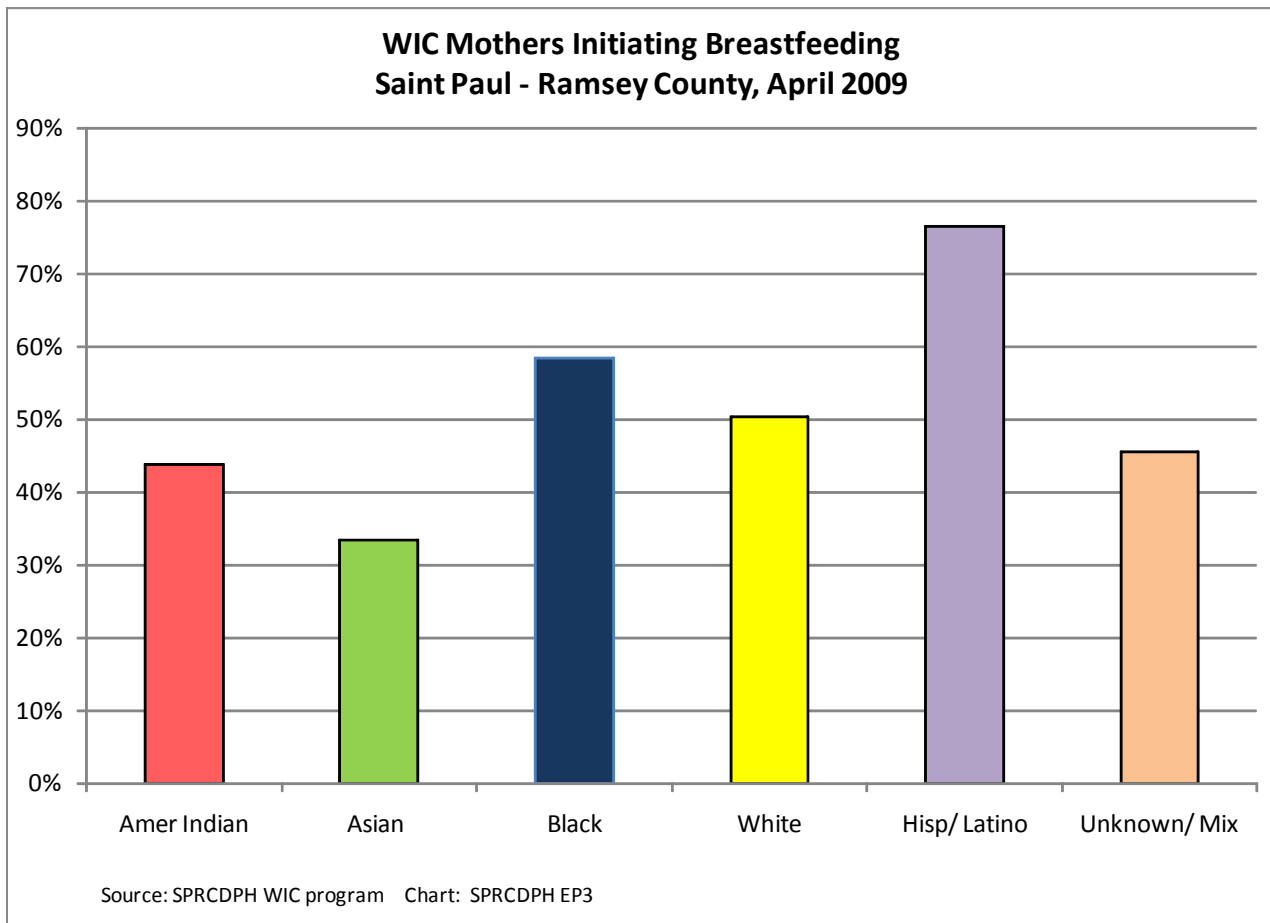
THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

4. 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. Describing breastfeeding practices by all Ramsey County women would require a system to collect and analyze data both on initiation and on sustaining breastfeeding. Systematic surveying of breastfeeding is not done at the time of discharge from the hospital, nor is it done at follow-up medical visits. The best data regarding breastfeeding is from the WIC program.

WIC data is reported monthly (but not yearly) for the current population enrolled in WIC. With that caution in mind, the percentage of WIC mothers who initiated breastfeeding was 56% in August 2002 but had increased to 66.2% in May 2009. This is a significant increase in about seven years, given that higher rates of breastfeeding are correlated with higher income and the WIC population is by definition lower income. Ramsey County WIC's ultimate goal over time is to reach an initiation of breastfeeding rate of 75% or higher. Our shorter term goal is to reach 67% by fall of 2009.

Ramsey County WIC breastfeeding rates are highest among Latino women and lowest among Asian women. The category "Black" combines black women born in the U.S. and black women born in Africa, who have higher initiation rates. The graph below shows the percentage of mothers initiating breastfeeding by ethnic group as of April 2009. Saint Paul – Ramsey County Department of Public Health participates in the Ramsey County Breastfeeding Coalition which promotes breastfeeding in the community.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, <u>HEALTH CARE</u>) OF RESIDENTS ARE MET

5. CHILD & TEEN CHECKUPS NUMBERS IMPROVING

The Child & Teen Checkup program is a preventive health care program that is available to children under 21 years of age who are enrolled in a Minnesota Health Care Plan. The participation rate has increased from 60% in 2004 to 72% in 2008. Participation rates are a measure of clients who complete all of the required health service components for that age, which may include: health history, developmental screening, physical screening, immunization review, height, weight, head circumference, vision, hearing, dental, blood pressure, lab tests, and health education.

6. UP-TO-DATE IMMUNIZATIONS FOR K-12 SCHOOL DATA

While Ramsey County immunization rates have met the goal, they are slightly lower than the State levels. Ramsey County rates among K-12 students for DTP (diphtheria, tetanus, pertussis), Polio and MMR (measles, mumps, rubella) are 95.6%, 97.2% and 96.8% compared to Minnesota rates of 97%, 97.5% and 97.6% respectively. Ramsey County immunization rates among children have been slowly increasing.

7. HIGH RATES OF TUBERCULOSIS

TB (tuberculosis) is a disease caused by bacteria called *Mycobacterium tuberculosis*. The bacteria can attack any part of the body, but usually attacks the lungs. TB is spread through the air from one person to another. TB disease was once the leading cause of death in the United States. In the 1940s, scientists discovered the first of several drugs now used to treat TB. As a result, TB slowly began to disappear in the United States, but TB has come back. Elevated TB rates continue to be reported in certain foreign-born populations and racial/ethnic minorities. Over the years, the greatest majority of people with tuberculosis in Ramsey County have had a birthplace in Asia and Africa. The number of TB cases between 1996 and 2008 in Ramsey County has ranged from 21 to 47. The TB case rate in 2008 for St. Paul was 12.9, and for Ramsey County it was 9.2 (per 100,000). Both of these rates are much higher than the Minnesota rate of 4.2. Tuberculosis cases will most likely continue to increase.

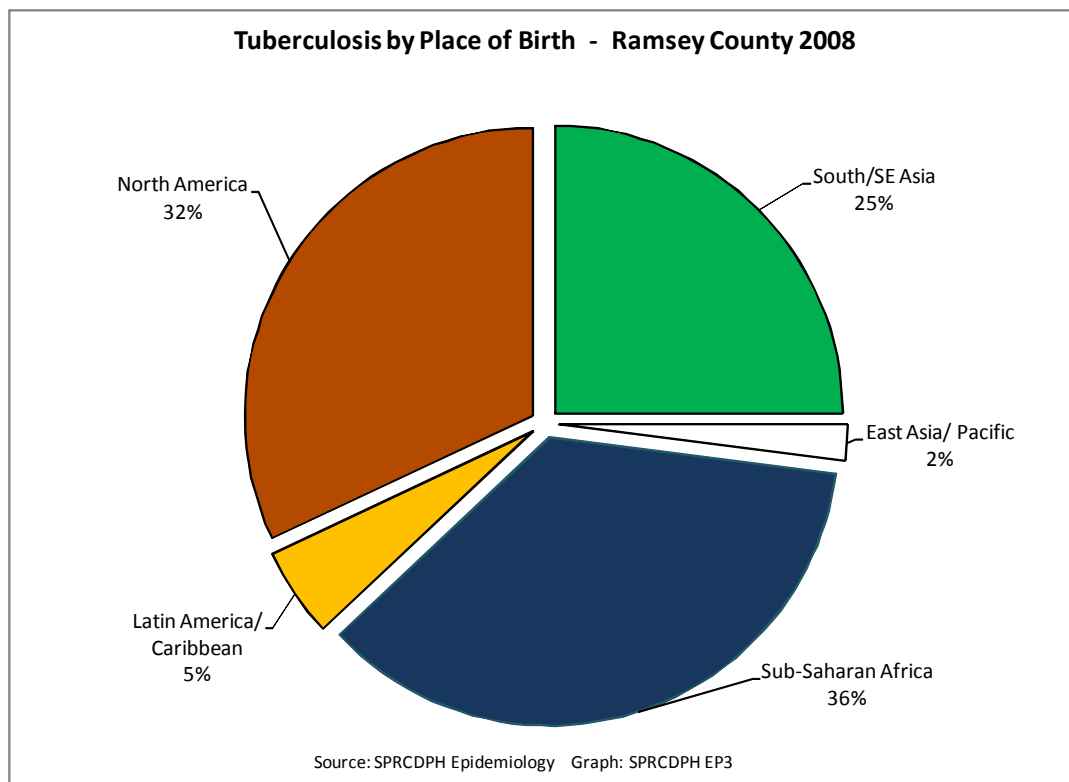
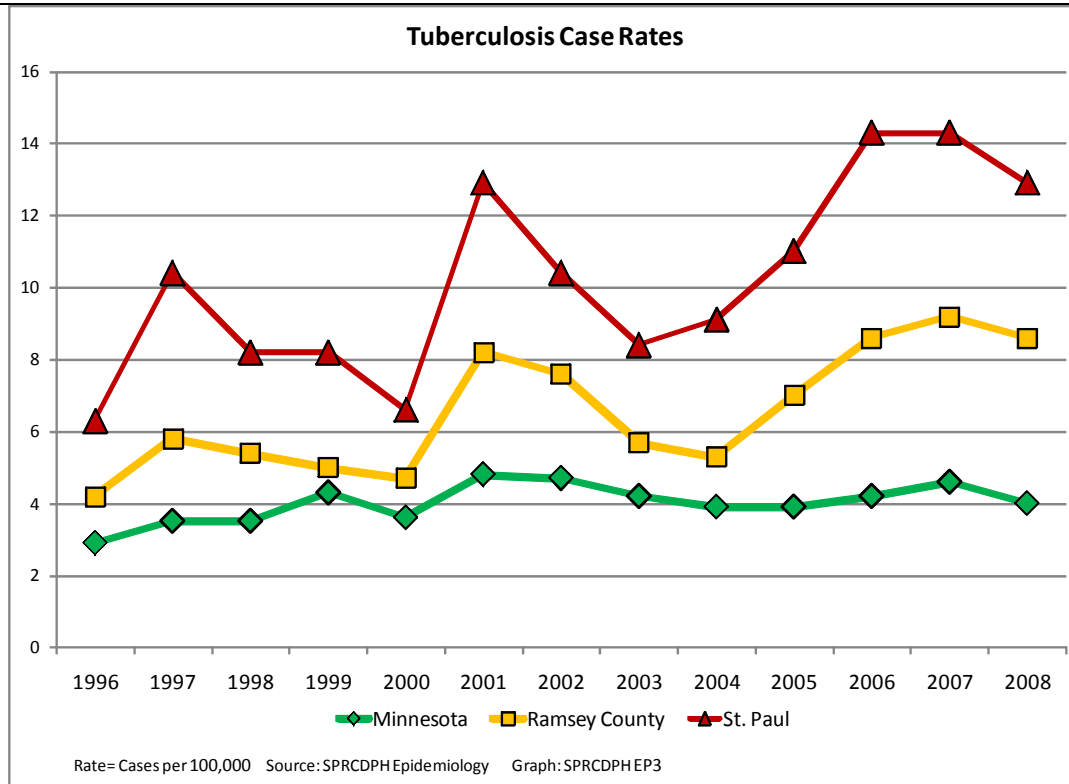
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

8. OBESITY LEVELS HIGH

Almost a third of Ramsey County adults are obese which contributes to chronic disease such as heart disease, diabetes, cancer, and other chronic conditions. The prime behavioral factors that contribute to this condition are poor nutritional choices and sedentary lifestyles.

9. ELEVATED LEAD LEVELS

Lead poisoning is a significant, preventable environmental health problem. In adults, lead can cause high blood pressure, as well as damage to the kidneys and reproductive organs. Lead poisoning can cause learning, behavior, and health problems in young children. Exposure pathways include deteriorating lead paint, soil, dust, drinking water, air, food, and occupation/ hobby sources. A primary source for children has been lead in paint chips and dust in houses older than 1978. There are a large number of older homes in Ramsey County, particularly in Saint Paul which contributes to its higher number of elevated lead cases. Another critical factor relating to lead exposure is how well an older home is maintained, and the care taken when renovation projects are conducted. According to the SPRCDPH lead program, the number of lead cases with elevated levels of 10 µg/dL (micrograms per deciliter) or higher has been trending down from 137 cases in 2004 to 68 cases in 2008.

All data unless otherwise noted comes from the Minnesota Department of Health.

Department Summary



Maria Wetherall, Director

90 W. Plato Blvd.

(651) 266-2545

DEPARTMENT MISSION

VETERANS SERVICES

Our Mission is to provide assistance, counseling and to act as an advocate for veterans, their dependents and survivors entitled to benefits from the United States Department of Veterans Affairs, the State of Minnesota, and other agencies as applicable.

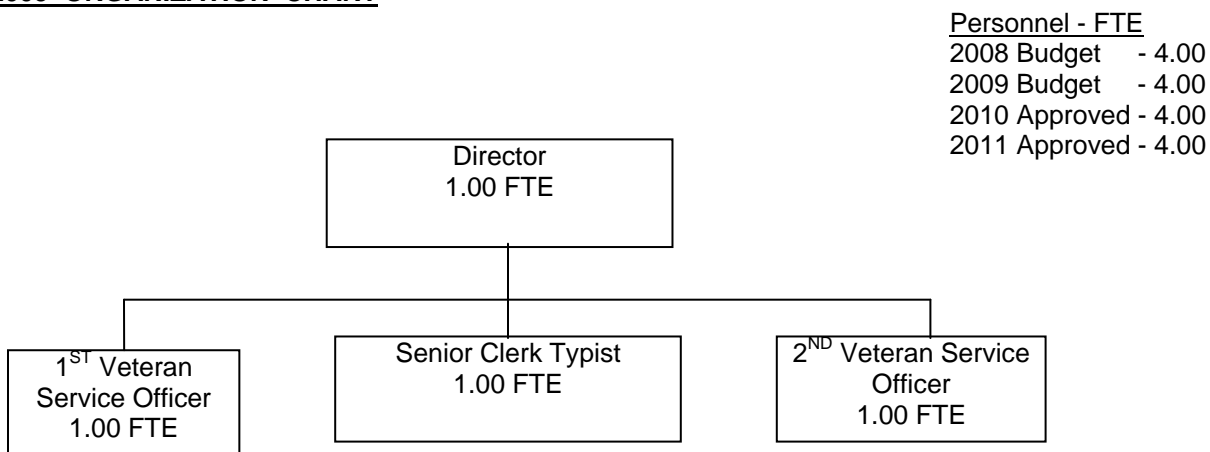
PROGRAMS / SERVICES

- To counsel veterans and their survivors on federal and state veterans benefits making sure to explain to them what they are entitled to and how those benefits may affect other federal and state programs such as Medicare, Medicaid and Social Security/SSI benefits.
- To assist veterans and their survivors in the accurate and timely completion of federal and state veterans benefits applications for disability, health care and death benefits.
- To timely assist veterans and their survivors in the Veterans Administration appeals process so that they can continue to receive benefits while the appeal is pending.
- To provide timely information on new federal and state veterans and survivors benefits programs to veterans and their survivors and to the veterans service organizations such as the American Legion, Veterans of Foreign Wars and the Disabled American Veterans.
- To effectively partner with Ramsey County Public Health, Community Human Services and Corrections departments and with all other Ramsey County departments serving veterans.
- To work in cooperation with federal and state agencies and private organizations to inform veterans and their survivors of their benefits.

CRITICAL SUCCESS INDICATOR

- The basic needs (food, shelter, health care) of residents are met.

2009 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

VETERANS SERVICES

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	418,330	408,308	408,308	408,308
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	418,330	408,308	408,308	408,308
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Veterans Services	418,330	408,308	408,308	408,308
Total Expenditure / Appropriation	418,330	408,308	408,308	408,308
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Veterans Services	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

Department Summary



PERSONNEL SUMMARY

VETERANS SERVICES

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
<u>Operating Budget</u>				
Veterans Services	4.00	4.00	4.00	4.00
Total Existing Permanent FTE	4.00	4.00	4.00	4.00

NEW POSITIONS

<u>Description</u>	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	4.00	4.00
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<u>Starred FTE</u>	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

VETERANS SERVICES

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Veterans Services					
Client Services	M	4.00	404,808	-	404,808
Subsidies to Other Entities					
Memorial Day Activities	D	-	3,500	-	3,500
		4.00	408,308	-	408,308

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.1%	4.00	404,808	-	404,808
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.9%	-	3,500	-	3,500
			4.00	408,308	-	408,308
2009 Budget			4.00	408,308	-	408,308
Inc/(Dec.) from 2009 Budget			-	-	-	-
% Inc/-Dec. from 2009 Budget				0.0%	0.0%	0.0%

PROGRAM / SERVICE ALLOCATION (2010 APPROVED) CHANGE FROM 2009 BUDGET

Program / Service	Mand./ Discr.	Change from 2009 Budget			
		FTEs	Budget	Financing	Levy
Veterans Services					
Client Services	M	-	(1,650)	-	-
Subsidies to Other Entities					
Memorial Day Activities	D	-	1,650	-	-
Inc/(Dec.) from 2009 Budget		-	-	-	-
% Inc/-Dec. from 2009 Budget			0.0%	0.0%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

VETERANS SERVICES

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Veterans Services					
Client Services	M	4.00	404,808	-	404,808
Subsidies to Other Entities					
Memorial Day Activities	D	-	3,500	-	3,500
		4.00	408,308	-	408,308

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.1%	4.00	404,808	-	404,808
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.9%	-	3,500	-	3,500
			4.00	408,308	-	408,308
2010 Approved Budget			4.00	408,308	-	408,308
Inc/(Dec.) from 2010 Approved Budget			-	-	-	-
% Inc/-Dec. from 2010 Approved Budget				0.0%	0.0%	0.0%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Mand./ Discr.	Change from 2010 Approved Budget			
		FTEs	Budget	Financing	Levy
Veterans Services					
Client Services	M	-	-	-	-
Subsidies to Other Entities					
Memorial Day Activities	D	-	-	-	-
Inc/(Dec.) from 2010 Approved Budget		-	-	-	-
% Inc/-Dec. from 2010 Approved Budget			0.0%	0.0%	0.0%

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

VETERANS SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

- During the current budget period the Ramsey County Veterans Services Department experienced significant challenges that no doubt had an impact on the numbers of veterans served. Statistical information about the number of dollars that the state and federal veterans programs currently pay to veterans living in Ramsey County and services paid for on behalf of veterans of Ramsey County reflects the level of success staff had in ensuring that the basic needs of veterans in Ramsey County were met.
- Demand for programs and services offered to veterans has increased significantly during the current budget period as a result of on-going decline in the economy. High unemployment numbers, historically unprecedented numbers of home foreclosures and the steadily rising cost of essentials like food and gas have left many single veterans and veterans with families in need of assistance to make ends meet. In addition budget cuts to public programs is expected to drive even more veterans to request assistance in the future.
- Active and reserve military continue to serve in large numbers in Iraq and Afghanistan. The number of recently discharged veterans continues to rise and this trend is expected to continue. Programs and services designed to address the needs of veterans who served in the current conflict are constantly being developed and implemented. Serving this new generation of veterans will require increased outreach, better coordination of services and in many cases a whole new approach to educating both veterans and the communities in which they work and live.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Amount of state dollars paid to or on behalf of low income Ramsey County veterans	\$183,497	\$403,661	\$473,029	\$624,398	\$624,398
2	Amount of federal dollars paid to Ramsey County veterans and their survivors for pension and compensation	\$41,734,000	\$40,969,000	\$45,432,000	pending	pending
3	Amount of federal dollars paid to provide healthcare services for Ramsey County veterans	\$40,057,547	\$42,872,925	\$48,772,254	pending	pending

PERFORMANCE MEASURES - DISCUSSION

Impacts of the current state of the economy will continue to drive demand for programs and services in the near future. Ramsey County Veterans Services is prepared to meet these challenges by improving the systems and procedures used to serve veterans, increasing outreach and providing support and assistance to any veteran seeking to access available resources.

Department Summary



Patricia Brady, Director

2098-11th Ave E North St Paul

651-779-5651

WORKFORCE SOLUTIONS

DEPARTMENT MISSION

To strengthen the economic success of our community through personalized and effective workforce development.

PROGRAMS / SERVICES

Workforce Solutions is responsible for providing employment and training programs to job seekers and businesses within Ramsey County.

Workforce Solutions administers the following state and federally funded programs:

- Business Services
- Diversionary Work Program (“DWP”)
- Minnesota Family Investment Program (“MFIP”)
- Workforce Investment Act (“WIA”) Adult Program
- Workforce Investment Act (“WIA”) Dislocated Worker Program (“DW”)
- Workforce Investment Act (“WIA”) Youth Program

These programs are provided through the provision of direct program services and of contracted program services with over 14 community agencies.

CRITICAL SUCCESS INDICATORS

- Disparities in access and outcomes for diverse populations are reduced.
- The basic needs (food, shelter, health care) of residents are met.

Department Summary



Patricia Brady, Director

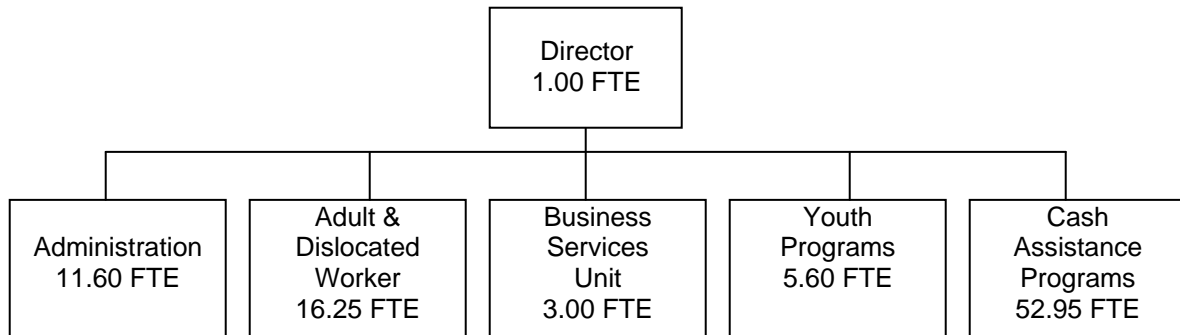
2098-11th Ave E North St Paul

651-779-5651

WORKFORCE SOLUTIONS

2009 ORGANIZATION CHART

<u>Personnel - FTE</u>	
2008 Budget	- 88.40
2009 Budget	- 90.40
2010 Approved	- 90.40
2011 Approved	- 90.40



Department Summary



BUDGET SUMMARY

WORKFORCE SOLUTIONS

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	435,925	421,458	405,165	401,628
Expenditure / Appropriation - Grants / Projects	22,102,193	28,481,020	23,496,175	23,626,542
Revenue / Est. Revenue - Operating Budget	19,472	9,372	9,372	9,372
Revenue / Est. Revenue - Grants / Projects	22,102,193	28,481,020	23,496,175	23,626,542
County Tax Levy	416,453	412,086	395,793	392,256
Inc/(Dec) from Previous Year			(16,293)	(3,537)
% Inc/-Dec from Previous Year			-4.0%	-0.9%
Inc/(Dec) for 2 Years				(19,830)
% Inc/-Dec for 2 Years				-4.8%

EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	294,121	270,860	257,277	254,657
WIB	141,804	150,598	147,888	146,971
Total Operating Budget	435,925	421,458	405,165	401,628
Inc/(Dec) from Previous Year			(16,293)	(3,537)
% Inc/-Dec from Previous Year			-3.9%	-0.9%
<u>Grants / Projects</u>				
Dislocated Worker Services	2,273,791	3,321,753	2,649,456	2,743,420
Youth Services	1,302,544	1,673,989	1,673,989	1,673,989
Adult Services	714,055	853,695	910,230	946,633
Minnesota Family Investment Program (MFIP)	17,680,882	18,766,351	18,262,500	18,262,500
Business Services	130,921	253,500	-	-
American Recovery & Reinvestment Act	-	3,611,732	-	-
Total Grants / Projects	22,102,193	28,481,020	23,496,175	23,626,542
Total Expenditure / Appropriation	22,538,118	28,902,478	23,901,340	24,028,170
Inc/(Dec) from Previous Year			(5,001,138)	126,830
% Inc/-Dec from Previous Year			-17.3%	0.5%
Inc/(Dec) for 2 Years				(4,874,308)
% Inc/-Dec for 2 Years				-16.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

WORKFORCE SOLUTIONS

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	19,472	9,372	9,372	9,372
Total Operating Budget	19,472	9,372	9,372	9,372
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
<u>Grants / Projects</u>				
Dislocated Worker Services	2,273,791	3,321,753	2,649,456	2,743,420
Youth Services	1,302,544	1,673,989	1,673,989	1,673,989
Adult Services	714,055	853,695	910,230	946,633
Minnesota Family Investment Program (MFIP)	17,680,882	18,766,351	18,262,500	18,262,500
Business Services	130,921	253,500	-	-
American Recovery & Reinvestment Act	-	3,611,732	-	-
Total Grants / Projects	22,102,193	28,481,020	23,496,175	23,626,542
Total Revenue / Estimated Revenue	22,121,665	28,490,392	23,505,547	23,635,914
Inc/(Dec) from Previous Year			(4,984,845)	130,367
% Inc/-Dec from Previous Year			-17.5%	0.6%
Inc/(Dec) for 2 Years				(4,854,478)
% Inc/-Dec for 2 Years				-17.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

WORKFORCE SOLUTIONS

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Administration	12.60	12.60	12.60	12.60
Total Operating Budget	12.60	12.60	12.60	12.60
<u>Grants / Projects</u>				
Dislocated Worker Services	11.57	11.57	11.57	11.57
Youth Services	5.60	6.60	6.60	6.60
Adult Services	3.68	3.68	3.68	3.68
Minnesota Family Investment Program (MFIP)	54.95	52.95	52.95	52.95
Business Services	-	3.00	3.00	3.00
Total Existing Permanent FTE	88.40	90.40	90.40	90.40

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	90.40	90.40
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

WORKFORCE SOLUTIONS

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Account Clerk	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00
Administrative Planning Aide	1.00	1.00	1.00	1.00
Administrative Secretary	0.80	0.80	0.80	0.80
Automated Information Systems Coordinator	1.65	1.65	1.65	1.65
Automated Information Systems Specialist	3.00	3.00	3.00	3.00
Clerk-Typist	1.00	1.00	1.00	1.00
Employment Guidance Counselor	24.60	28.60	28.60	28.60
Employment Guidance Counselor Aide	5.00	5.00	5.00	5.00
Employment Guidance Counselor Supervisor	2.00	2.00	2.00	2.00
Management Analyst	1.00	1.00	1.00	1.00
Manager Workforce Solutions	3.00	3.00	3.00	3.00
Planning Specialist	5.00	5.00	5.00	5.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Total Existing Conditional FTE	53.05	57.05	57.05	57.05

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	12.60	257,277	9,372	247,905
WIB Support		-	147,888	-	147,888
Dislocated Worker Services					
Federal & State Grants	D/M	12.57	2,649,456	2,649,456	-
Youth Services					
Federal & State Grants	D/M	5.60	1,673,989	1,673,989	-
Adult Services					
Federal & State Grants	D/M	3.68	910,230	910,230	-
Mn Family Investment Prgrm					
MFIP/FSET	M	52.95	16,370,000	16,370,000	-
Other Grants	D	-	1,892,500	1,892,500	-
Business Services					
Business Services Unit	D	3.00	-	-	-
		90.40	23,901,340	23,505,547	395,793

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	52.95	16,370,000	16,370,000	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	34.45	5,638,840	5,243,047	395,793
Total Discretionary	D	0.0%	3.00	1,892,500	1,892,500	-
			90.40	23,901,340	23,505,547	395,793
2009 Budget			90.40	28,902,478	28,490,392	412,086
Inc/(Dec.) from 2009 Budget			-	(5,001,138)	(4,984,845)	(16,293)
% Inc-/Dec. from 2009 Budget			-	-17.3%	-17.5%	-4.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED) CHANGE FROM 2009 BUDGET

WORKFORCE SOLUTIONS

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Administration				
General Administration	-	(13,583)	-	(13,583)
WIB Support	-	(2,710)	-	(2,710)
Dislocated Worker Services				
WIA Dislocated Worker	-	81,864	81,864	-
State Dislocated Worker	-	55,267	55,267	-
Ford Motor Company	-	(284,428)	(284,428)	-
Celestica	-	(525,000)	(525,000)	-
Youth Services				
WIA Youth	-	-	-	-
MN Youth Program	-	-	-	-
Outreach to Schools	-	-	-	-
Adult Services				
WIA Adult	-	103,616	103,616	-
WIA Incentive	-	(35,000)	(35,000)	-
Project Gates II	-	(9,600)	(9,600)	-
MN Careers	-	(2,481)	(2,481)	-
Minnesota Family Investment Program				
MFIP ES	-	77	77	-
FSET	-	(174,380)	(174,380)	-
Refugee Resettlement	-	-	-	-
ARMHS	-	(247,916)	(247,916)	-
MFIP Innovation Project	-	(150,000)	(150,000)	-
SSI	-	-	-	-
Supported Work	-	68,368	68,368	-
Business Services				
Earmark	-	(225,000)	(225,000)	-
Bremer - Building Lives	-	(28,500)	(28,500)	-
Healthcare Project	-	-	-	-
American Recovery & Reinvestment Act				
ARRA - Dislocated Worker	-	(1,247,316)	(1,247,316)	-
ARRA - Adult	-	(631,993)	(631,993)	-
ARRA - Youth (Summer)	-	(970,000)	(970,000)	-
ARRA - Youth (Year Round)	-	(754,980)	(754,980)	-
ARRA - Careers	-	(7,443)	(7,443)	-
Inc/(Dec.) from 2009 Budget	-	(5,001,138)	(4,984,845)	(16,293)
% Inc/-Dec. from 2009 Budget		-17.3%	-17.5%	-4.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	12.60	254,657	9,372	245,285
WIB Support		-	146,971	-	146,971
Dislocated Worker Services					
Federal & State Grants	D/M	12.57	2,743,420	2,743,420	-
Youth Services					
Federal & State Grants	D/M	5.60	1,673,989	1,673,989	-
Adult Services					
Federal & State Grants	D/M	3.68	946,633	946,633	-
Cash Assistance Programs					
MFIP/FSET	M	52.95	16,370,000	16,370,000	-
Other Grants	D	-	1,892,500	1,892,500	-
Business Services					
Business Services Unit	D	3.00	-	-	-
		90.40	24,028,170	23,635,914	392,256

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	52.95	16,370,000	16,370,000	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	34.45	5,765,670	5,373,414	392,256
Total Discretionary	D	0.0%	3.00	1,892,500	1,892,500	-
		90.40	24,028,170	23,635,914	392,256	
2010 Approved Budget			90.40	23,901,340	23,505,547	395,793
Inc/(Dec.) from 2010 Approved Budget			-	126,830	130,367	(3,537)
% Inc-/Dec. from 2010 Approved Budget			-	0.5%	0.6%	-0.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2011 APPROVED)
CHANGE FROM 2010 APPROVED BUDGET**

WORKFORCE SOLUTIONS

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration				
General Administration	-	(2,620)	-	(2,620)
WIB Support	-	(917)	-	(917)
Dislocated Worker Services				
WIA Dislocated Worker	-	40,676	40,676	-
State Dislocated Worker	-	53,288	53,288	-
Youth Services				
WIA Youth	-	-	-	-
MN Youth Program	-	-	-	-
Adult Services				
WIA Adult	-	36,403	36,403	-
WIA Incentive	-	-	-	-
Cash Assistance Programs				
MFIP ES	-	-	-	-
FSET	-	-	-	-
Refugee Resettlement	-	-	-	-
ARMHS	-	-	-	-
MFIP Innovation Project	-	-	-	-
SSI	-	-	-	-
Business Services				
Healthcare Project	-	-	-	-
Inc/(Dec.) from 2010 Approved Budget	-	126,830	130,367	(3,537)
% Inc-/Dec. from 2010 Approved Budget		0.5%	0.6%	-0.9%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

PERFORMANCE MEASURES – HIGHLIGHTS

- Workforce Solutions' (WFS) commitment to reducing disparities is demonstrated through our commitment to maintaining a diverse workforce, providing cultural competency training, and maintaining contracts with culturally specific service agencies. We current hold contracts with 4 such agencies.
- Economic downturns typically affect communities of color at disproportionate rates. We are expected to see an increase in the disparity between whites and communities of color through 2010. We are currently working on providing more culturally specific services and increased support services to these groups to close the gap.
- Several WFS, Community Human Services and community agency staff participated in the MN Department of Human Services ("DHS") racial disparities project during calendar years 2007 and 2008. The purpose of this project was to share information and strategies across counties to address disparities.

PERFORMANCE MEASURES

		2006	2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of WFS Staff who are people of color	N/A	N/A	28%	31%	33%
2	% of the TANF cases who engaged in enough work or work activities to meet the TANF Work Participation Rate	N/A	21.2%	29.7%	32%	34%
	- African American		20.3%	29.0%	Reduce disparity by 1%	Reduce disparity by 1%
	- American Indian		13.8%	21.9%		
	- Asian American		37.7%	43.1%		
	- Hmong		23.8%	44.0%		
	- Latina/Hispanic		22.2%	28.3%		
	- Multi Racial		37.5%	32.8%		
	- Other Asian Immigrant		19.7%	23.6%		
	- Other Black Immigrant		27.2%	31.4%		
	- Somali		22.6%	30.7%		
	- White		18.8%	26.9%		

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

PERFORMANCE MEASURES (continued)

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
3	% of the total MFIP participants who meet the Self Support Index	66.6%	68.6%	68.7%	N/A	N/A
	- African American	52.6%	53.7%	50.5%		
	- American Indian	50.1%	52.3%	51.8%		
	- Asian American	82.9%	85.1%	81.8%		
	- Hmong	73.5%	71.4%	74%		
	- Latina/Hispanic	61.7%	62.8%	60.5%		
	- Multi Racial	46.9%	59.2%	53.8%		
	- Other Asian Immigrant	75.1%	78.3%	80.4%		
	- Other Black Immigrant	74.8%	79.0%	75.8%		
	- Somali	65.3%	67.2%	69.7%		
- White	63.6%	64.6%	62.9%			

PERFORMANCE MEASURES - DISCUSSION

1. WFS is committed to maintaining a diverse workforce who is representative of the community we serve. We aspire to have culturally competent staff through hiring and training. Contracted vendors are also required to demonstrate their ability to provide culturally appropriate services as part of the RFP process.
2. DHS uses the Temporary Aid to Needy Families (TANF) Work Participation Rate to determine disparities in MFIP. Prior to April 2007, DHS calculated a "MFIP Work Participation Rate" which is not comparable to the TANF rate. A disparity is defined as a difference of 5 percent below the TANF rate for whites. American Indians are the only racial group with reported disparities through this measure. The disparity in the TANF work participation rate for American Indians remained stable at 5 percent from 2007 through 2008. Workforce Solutions has contracted with the American Indian Family Center to provide MFIP employment services for American Indian participants since 2006. Both organizations are part of the larger Anukey Partnership, which also includes Community Human Services and the American Indian Policy Center.
3. DHS also uses the Self Support Index to determine disparities in MFIP. A disparity is defined as a difference of 5 percent below the Self Support Index for Whites. The disparity in the Self Support Index for American Indians has declined around 1 percent each year from 2006 through 2008. Although Ramsey County has not experienced disparities in the TANF work participation rate for African American MFIP participants, the disparities in the Self Support Index increased 1.5 percent between 2007 and 2008. WFS has contracted with the Cultural Wellness Center to determine whether providing culturally specific services in conjunction with employment services (delivered by WFS) improves outcomes for African Americans. Both organizations are part of the larger Kujichagulia Partnership, which also includes Community Human Services, and three cultural consultants.

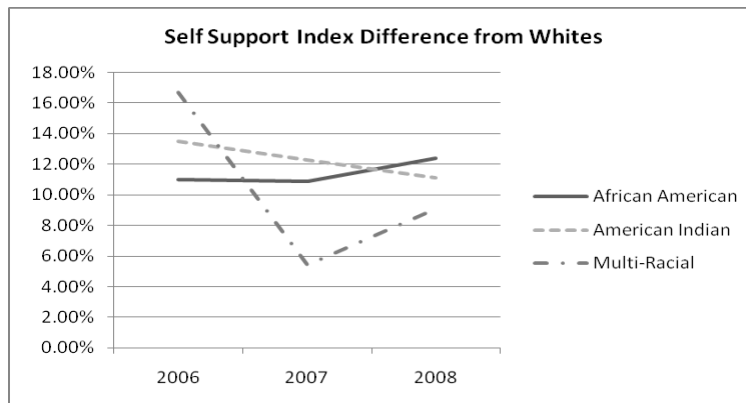
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED



All data identified in these performance measures is captured and analyzed through MAXIS and Workforce One, data systems operated by the State of Minnesota

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

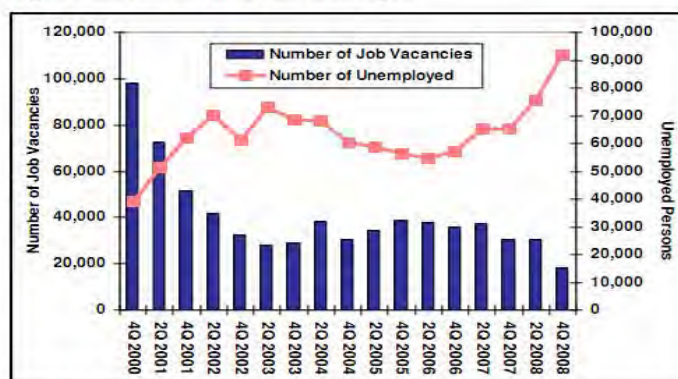
WORKFORCE SOLUTIONS

BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

- At 5.3 percent, the 2008 unemployment rate for Ramsey County was at its highest since 1990. By June of 2009, the rate had already risen to 8.3 percent. This means that there has been a steady increase in demand for services. At the same time jobs are harder to come by, which most negatively impacts those with the lowest skill sets and the competition for entry level work increases.
- The chart below from the MN Department of Employment and Economic Development shows the number of job vacancies compared to the number of unemployed persons since 2000.

Figure 1: Job Vacancies in the Twin Cities Region



Source: DEED, Labor Market Information Office, Job Vacancy Survey.

- In calendar year 2009, the Diversionary Work Program (DWP) and the Minnesota Investment Program (MFIP) programs are operating with about \$1 million dollars less in the consolidated fund allocation. This reduction came at the same time as required increases in services (state mandate) and additional administrative mandates (federal reporting requirements). In response to reduced funding, Workforce Solutions eliminated a grant for Functional Work English services and combined funding for Social Security and citizenship advocacy programs. Participants in need of Functional Work English classes are now referred to the Adult Basic Education system.
- Workforce Solutions is expecting a statewide reduction of \$1.8 million in the MFIP consolidated fund for state fiscal years 2010 and 2011. The Ramsey County reduction will be approximately 22 percent of that amount. The allocation to Ramsey County for 2010 will also be reduced by \$200,000 due to the caseload factor included in the allocation formula.
- The ARRA provided Workforce Investment Act (WIA) program with a one-time funding amount of \$3,611,732 for 2009. While this helps to meet the current increase in demand, it does not fully address the expected participant demand for 2010-2011.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) ARE MET

PERFORMANCE MEASURES

#	Performance Measures	2006	2007	2008	2009	2010-11
		Actual	Actual	Actual	Estimate	Estimate
1	% of persons employed through WIA programs (DW/Youth/Adult)	86%	81%	80%	80%	82%
	- # served	700	742	769	1200	800
	- # employed	604	599	614	960	650
2	% of persons employed through the Diversionary Work Program	37%	32%	41%	35%	35%
	- # served	2,817	2,668	2,564	3,200	3,450
	- # employed	1,041	864	1,047	1,120	1,200
3	% of cases diverted from MFIP by the Diversionary Work Program					
	- 5 months after program started	48.5%	43.9%	49.1% (Jan-June)	43%	43%
	- 12 months after program started	55.8%	51.5%	N/A	50%	50%
4	% of MFIP cases employed while on MFIP (average/mo.)	27.6	29.7	29.9%	27%	25%
	- 1 – 86 hours/month	11.7%	12.7%	12.4%	12%	11%
	- At least 87 hours/month	15.9%	17.5%	17.5%	15%	14%
5	% of the total number of cases exiting MFIP with wages	12.2%	13.7%	13.5%	12%	12%
	- # served	9,098	8,626	8,238	8,900	9,600
	- # employed	1,110	1,182	1,112	1,068	1,152
6	% of MFIP Cases exiting for any reason at least 1 month	37.6%	41.4%	39.8%	37%	35%

PERFORMANCE MEASURES - DISCUSSION

1. This measure is a performance outcome measure. The numbers reported are reflective of the economic conditions. As demonstrated, our level of employment placements has decreased every year since 2006, while the number of individuals seeking services has increased. The dramatic increase of expected participants in 2009 is the result of the influx of one-time American Recovery and Reinvestment Act dollars. While we do expect an increase in demand into 2010 we are not expecting anymore additional dollars to provide services
2. This is a performance outcome measure. The Diversionary Work Program (DWP) is a 4 month program designed to divert people from enrolling in MFIP. So far in 2009, there has been a large increase in the number of people applying for assistance with food and medical costs, and we expect that this will result in increased people served by the DWP through 2009-2011. While a number of people find employment while on DWP, this outcome is not indicative of the number of who enroll on MFIP as many people find employment that does not promote self-sufficiency.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) ARE MET

3. This is a performance outcome measure. This measure reports the percentage of cases who have not enrolled on MFIP at month 5 and month 12 after enrolling in DWP (1 and 8 months after program completion respectively). The economic downturn has adversely impacted the employment prospects of those families enrolling in DWP. They are faced with more competition for entry level jobs and often must compete with individuals with higher skill and educational levels. As such we expect more families who enroll in DWP not to be diverted from enrolling in MFIP in the next biennium.
4. This is an outcome measure. The measure is an indication of the number of families who entered the labor market, but whose hours and/or wages are not sufficient to exit the program.
5. This is a performance outcome measure. We are expecting the percentage of families exiting with wages to slightly decrease through 2011. MN DHS is reporting an expected increase of 16 percent statewide in MFIP cases over the next biennium. We expect some of those to be residents of Ramsey County. This prediction is consistent with the increase in families applying in food and medical assistance we are already experiencing.
6. A large number of families enter and exit the MFIP program during a given year for many reasons besides income and employment. This measure indicates those families that left MFIP for at least one month for any reason.

Department Summary



Lee Mehrkens

270 Court House

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MISCELLANEOUS HEALTH

MISSION

To provide for health related obligations of the County, which are mandated by State Statute.

PROGRAM / SERVICES

To provide funds for charges by emergency medical facilities and physicians for evidentiary examinations of victims of criminal sexual assault.

ADDITIONAL INFORMATION

Minnesota Statutes, Section 609.35, provides that

- (a) Costs incurred by a county, city, or private hospital or other emergency medical facility or by a private physician for the examination of a victim of criminal sexual conduct when the examination is performed for the purpose of gathering evidence shall be paid by the county in which the criminal sexual conduct occurred. These costs include, but are not limited to, full cost of the rape kit examination, associated tests relating to the complainant's sexually transmitted disease status, and pregnancy status.
- (b) Nothing in this section shall be construed to limit the duties, responsibilities, or liabilities of any insurer, whether public or private. However, a county may seek insurance reimbursement from the victim's insurer only if authorized by the victim. This authorization may only be sought after the examination is performed. When seeking this authorization, the county shall inform the victim that if the victim does not authorize this, the county is required by law to pay for the examination and that the victim is in no way liable for these costs or obligated to authorize the reimbursement.
- (c) The applicability of this section does not depend upon whether the victim reports the offense to law enforcement or the existence or status of any investigation or prosecution.

Department Summary



BUDGET SUMMARY

MISCELLANEOUS HEALTH

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	6,875,904	5,141,785	6,362,220	6,438,755
Revenue / Est. Revenue - Operating Budget	53,787	-	50,000	50,000
County Tax Levy	6,822,117	5,141,785	6,312,220	6,388,755
Inc/(Dec) from Previous Year			1,170,435	76,535
% Inc/-Dec from Previous Year			22.8%	1.2%
Inc/(Dec) for 2 Years				1,246,970
% Inc/-Dec for 2 Years				24.3%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Sexual Assault Examinations	290,659	360,000	349,200	349,200
Correctional Health*	6,585,245	4,781,785	6,013,020	6,089,555
Total Expenditure / Appropriation	6,875,904	5,141,785	6,362,220	6,438,755
Inc/(Dec) from Previous Year			1,220,435	76,535
% Inc/-Dec from Previous Year			23.7%	1.2%
Inc/(Dec) for 2 Years				1,296,970
% Inc/-Dec for 2 Years				25.2%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
Correctional Health*	53,787	-	50,000	50,000
Total Revenue / Estimated Revenue	53,787	-	50,000	50,000
Inc/(Dec) from Previous Year			50,000	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				50,000
% Inc/-Dec for 2 Years				0.0%

* 2008 actual expenditures and revenue and 2009 budget for correctional health services have been moved out of the Sheriff's, Community Corrections, and Community Human Services Departments and into the Correctional Health budget.

Department Summary



PERSONNEL SUMMARY

MISCELLANEOUS HEALTH

	2008 Budget	2009 Budget	2010 Approved	2011 Approved
Permanent FTE				
Correctional Health	-	-	-	1.00
Total Existing Permanent FTE	-	-	-	1.00

NEW POSITIONS

Description	2010 Approved	2011 Approved
Program Coordinator (Correctional Health)	1.00	-
Total New FTE	1.00	-
Total FTE	1.00	1.00
Inc/(Dec) from Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

MISCELLANEOUS HEALTH

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Sexual Assault Examinations	M	-	349,200	-	349,200
Correctional Health	M	1.00	6,013,020	50,000	5,963,020
		1.00	6,362,220	50,000	6,312,220

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	1.00	6,362,220	50,000	6,312,220
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			1.00	6,362,220	50,000	6,312,220
2009 Budget			-	5,141,785	-	5,141,785
Inc/(Dec.) from 2009 Budget			1.00	1,220,435	50,000	1,170,435
% Inc-/Dec. from 2009 Budget				23.7%	0.0%	22.8%

CHANGE FROM 2009 BUDGET

Program / Service	Change from 2009 Budget			
	FTEs	Budget	Financing	Levy
Sexual Assault Examinations		(10,800)	-	(10,800)
Correctional Health	1.00	1,231,235	50,000	1,181,235
Inc/(Dec.) from 2009 Budget	1.00	1,220,435	50,000	1,170,435
% Inc-/Dec. from 2009 Budget		23.7%	0.0%	22.8%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

MISCELLANEOUS HEALTH

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Sexual Assault Examinations	M	-	349,200	-	349,200
Correctional Health	M	1.00	6,089,555	50,000	6,039,555
		1.00	6,438,755	50,000	6,388,755

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	1.00	6,438,755	50,000	6,388,755
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			1.00	6,438,755	50,000	6,388,755
2010 Approved Budget			1.00	6,362,220	50,000	6,312,220
Inc/(Dec.) from 2010 Approved Budget			-	76,535	-	76,535
% Inc/-Dec. from 2010 Approved Budget				1.2%	0.0%	1.2%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Sexual Assault Examinations	-	-	-	-
Correctional Health	-	76,535	-	76,535
Inc/(Dec.) from 2010 Approved Budget	-	76,535	-	76,535
% Inc/-Dec. from 2010 Approved Budget		1.2%	0.0%	1.2%

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

Department Summary



Barbara Grossman, Urban Operations Director

405 Coffey Hall, St. Paul, MN

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DEPARTMENT MISSION

COUNTY EXTENSION SERVICES

County Extension serves as a primary link between the community and the University of Minnesota, the state's land-grant university. It supports the University of Minnesota Extension program, whose mission is: "Connecting community needs and University resources to address critical issues in Minnesota."

PROGRAM / SERVICES

University of Minnesota Extension:

- Involves Ramsey County residents in high-quality, relevant educational opportunities that provide the information and skills they need to make thoughtful decisions. The network of University researchers, educators and volunteers addresses critical needs by focusing on issues where research-based education can make a difference and by building the capacity of the community to service these needs and achieve measurable results.

Particular focus is given to the following areas:

- a) Food, nutrition and health
- b) Positive youth development
- c) Family living
- d) Horticulture and the environment
- e) Community vitality

The following programs provide resources to address these areas:

- 4-H Youth Development through clubs and Urban 4-H
 - Community Economics, Leadership and Civic Engagement
 - Agriculture, Food and Horticulture
 - Family Development (parenting, family resource management)
 - Environment and Natural Resources
-
- Facilitates the exchange of information between the University of Minnesota and the community, advancing the positive impacts of informal, non-credit, research-based education.
 - Provides fiscal and program development, management and evaluation that ensure high-quality educational services and the effective use of volunteers.
 - Promotes a workplace that is safe and respectful for all employees and participants and efficiently and effectively delivers educational services to residents of Ramsey County.
 - Makes special efforts to engage diverse communities.

Department Summary



Barbara Grossman, Urban Operations Director

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2009 ORGANIZATIONAL STRUCTURE

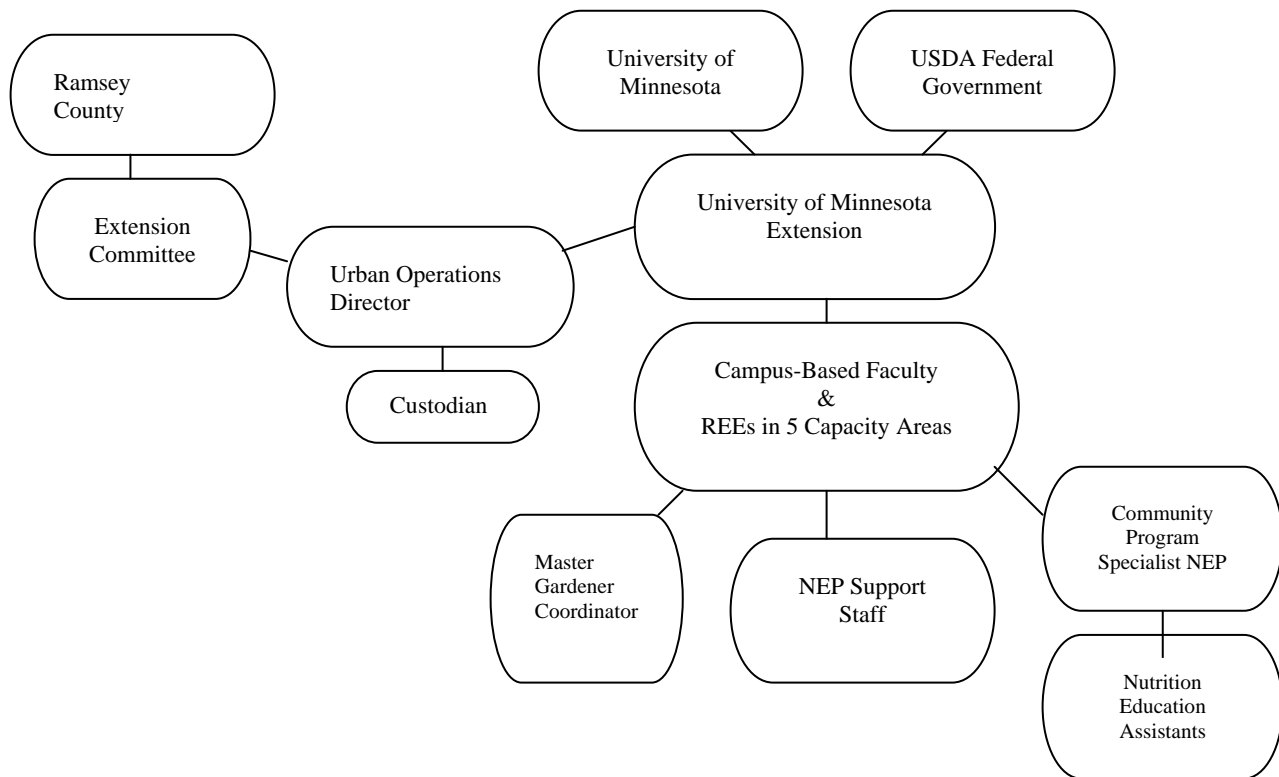
COUNTY EXTENSION SERVICES

University of Minnesota Extension provides staff from campus and regional centers. The grant-funded program, Simply Good Eating, provides a community program specialist, nutrition education assistants and support staff at the local Extension office. There is a .875 FTE Master Gardener Coordinator funded by Ramsey County Department of Public Health Environmental Health Section. There is also a .25 FTE custodial position funded through the county budget.

University of Minnesota Extension in Ramsey County is a complex organization with two types of employees—Ramsey County employees and University of Minnesota (U of M) employees based in Ramsey County. Salaries are funded in four different ways:

- a) Ramsey County employees paid directly through Ramsey County Payroll.
- b) U of M positions (or portions of positions) paid with Ramsey County funds through joint funding agreements with the U of M.
- c) U of M positions (or portions of positions) paid by grant funds.
- d) U of M positions (or portions of positions) paid entirely by the U of M (state and/or federal funds).

2009 ORGANIZATIONAL CHART



Personnel – FTE

2008 Budget - .25
 2009 Budget - .25
 2010 Approved - .25
 2011 Approved - .25

Department Summary



BUDGET SUMMARY

COUNTY EXTENSION SERVICES

	2008 Actual	2009 Budget	2010 Approved	2011 Approved
Expenditure / Appropriation - Operating Budget	61,480	67,848	65,813	65,813
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	61,480	67,848	65,813	65,813
Inc/(Dec) from Previous Year			(2,035)	-
% Inc/-Dec from Previous Year			-3.0%	0.0%
Inc/(Dec) for 2 Years				(2,035)
% Inc/-Dec for 2 Years				-3.0%

EXPENDITURE / APPROPRIATION SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
County Extension Services	61,480	67,848	65,813	65,813
Total Expenditure / Appropriation	61,480	67,848	65,813	65,813
Inc/(Dec) from Previous Year			(2,035)	-
% Inc/-Dec from Previous Year			-3.0%	0.0%
Inc/(Dec) for 2 Years				(2,035)
% Inc/-Dec for 2 Years				-3.0%

REVENUE / ESTIMATED REVENUE SUMMARY

Division	2008 Actual	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u>				
County Extension Services	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

Department Summary



PERSONNEL SUMMARY

COUNTY EXTENSION SERVICES

Permanent FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
<u>Operating Budget</u> County Extension Services	0.25	0.25	0.25	0.25
Total Existing Permanent FTE	0.25	0.25	0.25	0.25

NEW POSITIONS

Description	2010 Approved	2011 Approved
None		
Total New FTE	-	-
Total FTE	0.25	0.25
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2008 Budget	2009 Budget	2010 Approved	2011 Approved
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2010 APPROVED)

COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2010 Approved			
		FTEs	Budget	Financing	Levy
Administration / Facilities					
Building	D	0.25	65,813	-	65,813
		<u>0.25</u>	<u>65,813</u>	<u>-</u>	<u>65,813</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	0.25	65,813	-	65,813
			<u>0.25</u>	<u>65,813</u>	<u>-</u>	<u>65,813</u>
2009 Budget			0.25	67,848	-	67,848
Inc/(Dec.) from 2009 Budget			-	(2,035)	-	(2,035)
% Inc/-Dec. from 2009 Budget				-3.0%	0.0%	-3.0%

CHANGE FROM 2009 BUDGET

Program / Service	FTEs	Change from 2009 Budget		Levy
		Budget	Financing	
Administration / Facilities				
Building	-	(2,035)	-	(2,035)
Inc/(Dec.) from 2009 Budget	<u>-</u>	<u>(2,035)</u>	<u>-</u>	<u>(2,035)</u>
% Inc/-Dec. from 2009 Budget		-3.0%	0.0%	-3.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2011 APPROVED)

COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2011 Approved			
		FTEs	Budget	Financing	Levy
Administration / Facilities					
Building	D	0.25	65,813	-	65,813
		<u>0.25</u>	<u>65,813</u>	<u>-</u>	<u>65,813</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	0.25	65,813	-	65,813
			<u>0.25</u>	<u>65,813</u>	<u>-</u>	<u>65,813</u>
2010 Approved Budget			0.25	65,813	-	65,813
Inc/(Dec.) from 2010 Approved Budget			-	-	-	-
% Inc/-Dec. from 2010 Approved Budget				0.0%	0.0%	0.0%

CHANGE FROM 2010 APPROVED BUDGET

Program / Service	Change from 2010 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration / Facilities				
Building	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Inc/(Dec.) from 2010 Approved Budget	-	-	-	-
% Inc/-Dec. from 2010 Approved Budget		0.0%	0.0%	0.0%

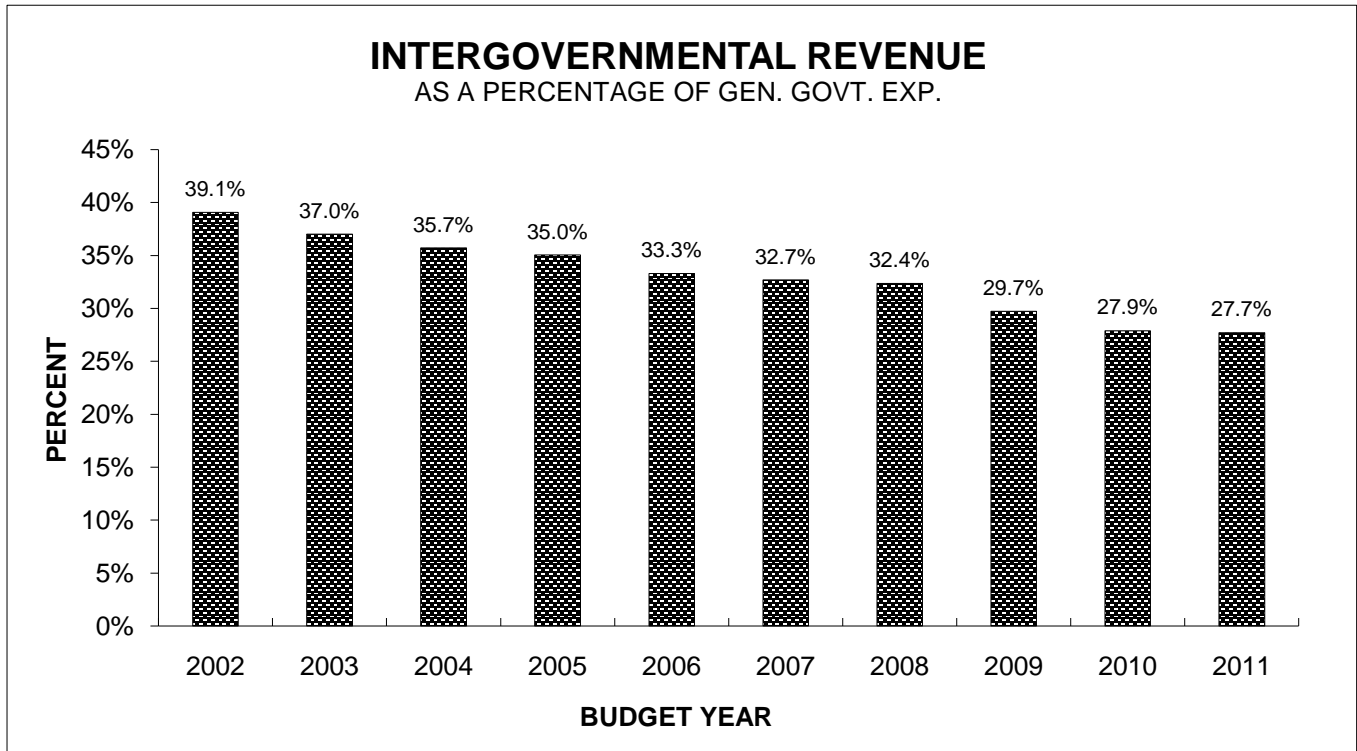
KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

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Supplemental Information Tab

FINANCIAL TRENDS AND FINANCIAL INFORMATION

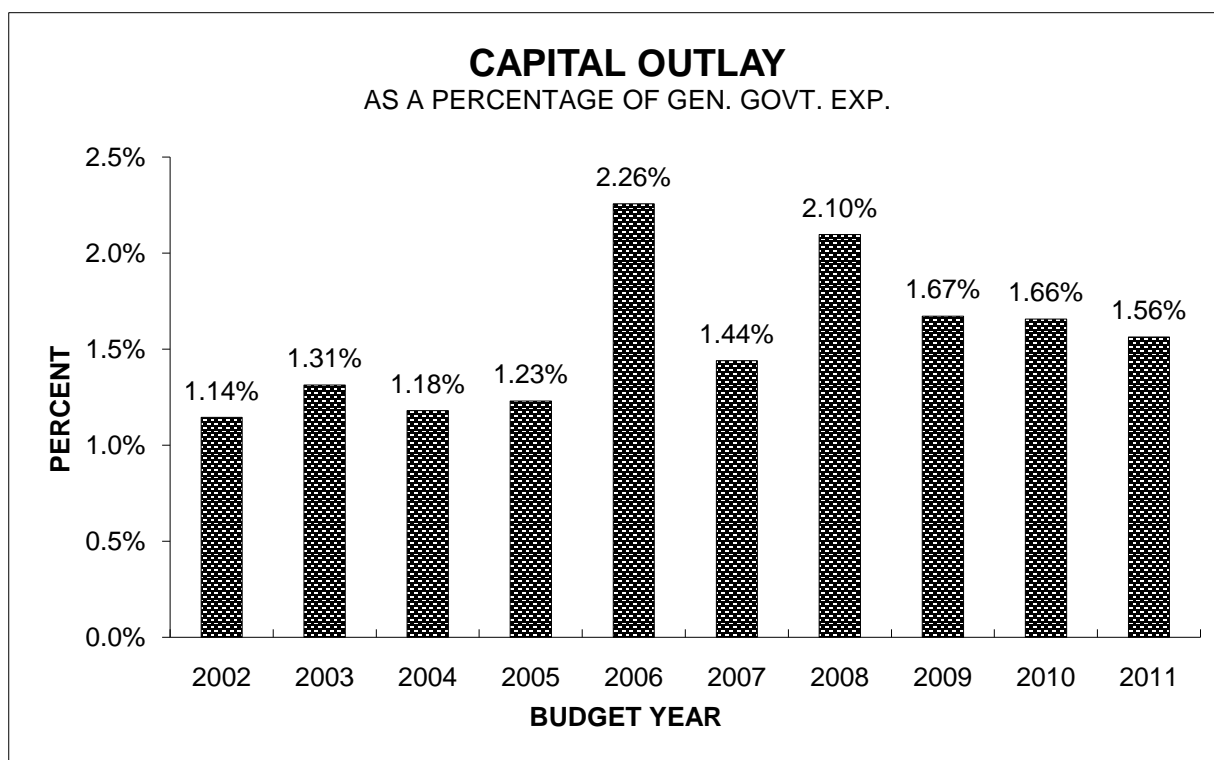
History shows us that the economy runs in cycles. Therefore, it is beneficial to examine the County's financial indicators over a period of years. The following graphs illustrate some of the most important financial trends for Ramsey County over a period of ten years. Also included is a section showing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



INTERGOVERNMENTAL REVENUE

Until 2002, the State of Minnesota increased its funding of programs and general aids to Ramsey County. Because of state budget shortfalls in 2003, the State of Minnesota began reducing payments to Ramsey County for state aids and for state programs. Intergovernmental revenues currently make up 27.9% of the 2010 approved budget and 27.7% of the 2011 approved budget.

The information shown on the graph for the years 2002-2008 is based on actual expenditures for those years. The numbers for the years 2009 through 2011 are based on the operating budget for each year.

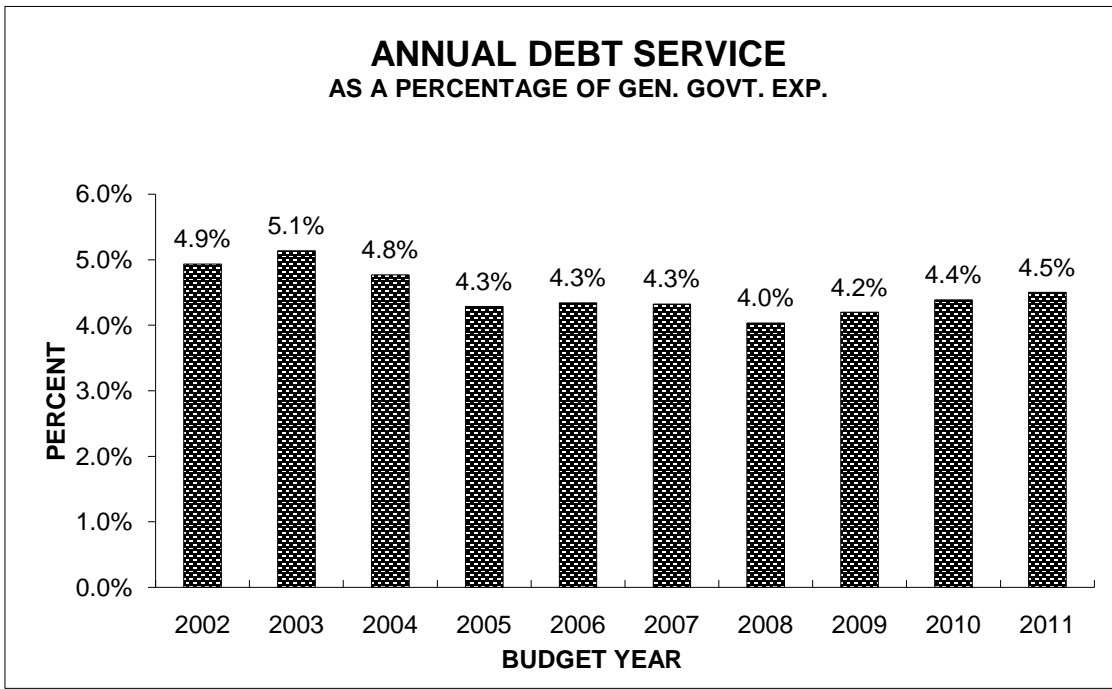


CAPITAL OUTLAY EXPENDITURES

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

The percentages for 2006 and 2008 are higher than the other years because departments were able to use savings in their operating accounts to purchase capital items that were not funded in the approved budgets. The level of Capital Outlay expenditures remained fairly constant near 1.2% for the years 2002 through 2007. The amount budgeted for 2009 through 2011 has increased due to suppressed need.

The information shown on the graph for the years 2002-2008 is based on actual expenditures for those years. The numbers for the years 2009 through 2011 are estimates based on the operating budget for each year.



DEBT SERVICE

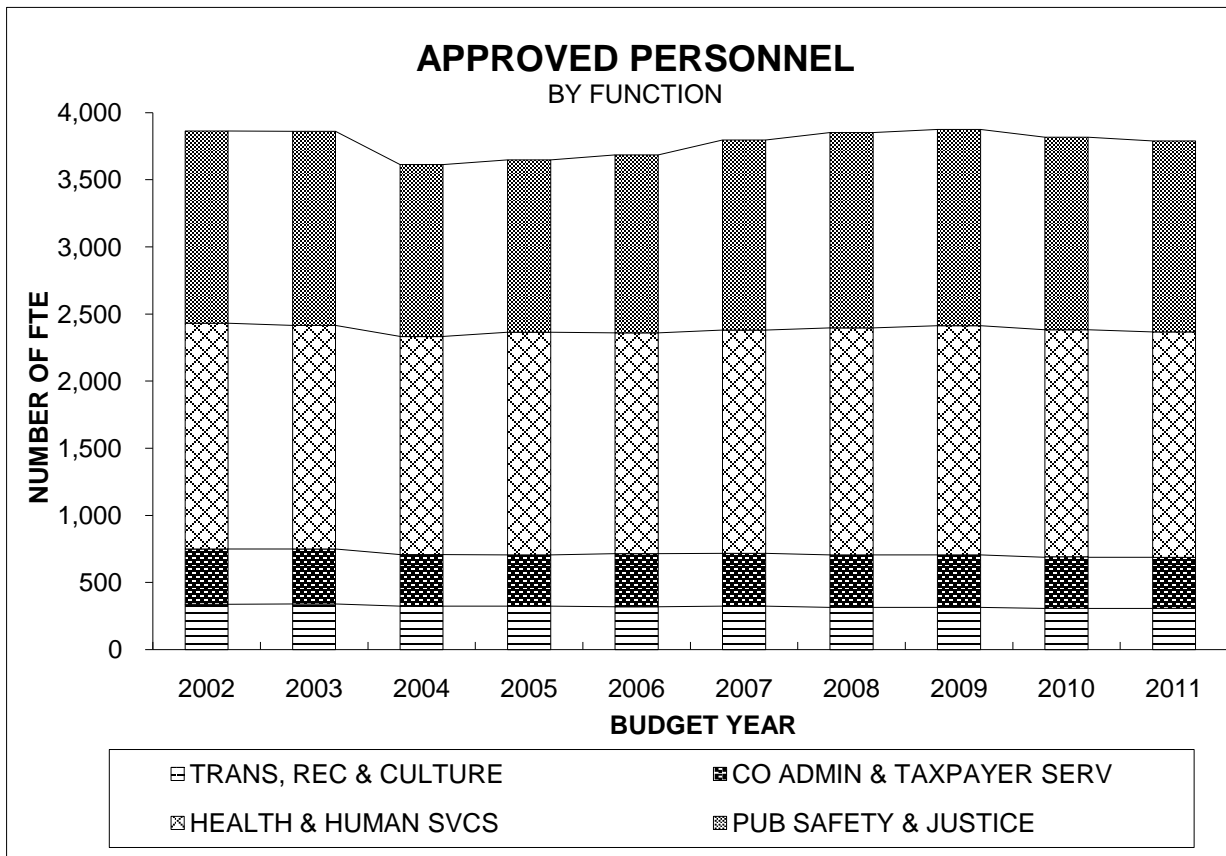
Ramsey County issues bonds for its Capital Improvement Program under authorities in the Ramsey County Charter.

Following is a listing of Capital Improvement Bonds that have been issued for the years 2002 - 2009 and the amounts approved to be issued in 2010 and 2011.

<u>YEAR</u>	<u>REGULAR CIP PROJECTS</u>	<u>MAJOR / OTHER PROJECTS</u>	<u>TOTAL BONDS</u>
2002	2,550,000	32,163,833	34,713,833
2003	0	41,710,000	41,710,000
2004	2,500,000	25,215,000	27,715,000
2005	2,500,000	6,375,000	8,875,000
2006	2,500,000	4,250,000	6,750,000
2007	2,500,000	10,750,000	13,250,000
2008	2,500,000	10,050,000	12,550,000
2009	2,500,000	13,100,000	15,600,000
2010	2,500,000	14,000,000	16,500,000
2011	2,500,000	16,000,000	18,500,000

The County's goal is to keep its debt ratios within the low to moderate range per the Credit Rating Agency benchmarks for "Triple A" Counties. The low range for this benchmark is 0%-5%.

The information shown on the graph for the years 2002-2009 is based on actual expenditures for those years. The numbers for the years 2010 through 2011 are based on the approved operating budgets for those years.

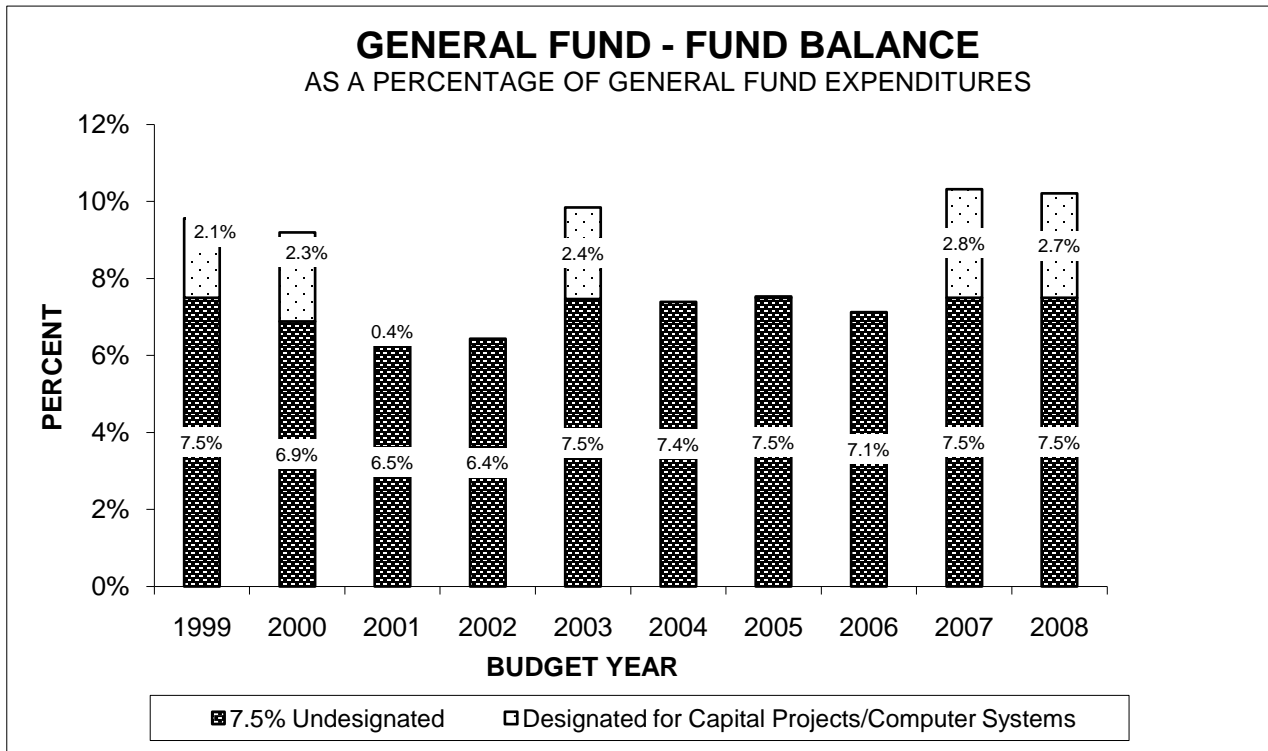


COUNTY'S APPROVED PERSONNEL COMPLEMENT

There has been a decrease of 74 FTE positions from 2002 to 2011, a 1.9% decrease. There have been decreases of 9 FTEs in Public Safety and Justice; 3 FTEs in Health & Human Services; 31 FTEs in County Administration & Taxpayer Services; and 31 FTEs in Transportation, Recreation & Culture.

There was a 2004 decrease of 165.5 FTEs in Public Safety & Justice, when most staff in Courts became employees of the State of Minnesota. Increases of 22 FTEs in 2006 and 89 FTEs in 2007 in Public Safety & Justice are due to a new public safety radio system in 2006 and consolidated dispatch beginning in 2007.

<u>FUNCTION</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Total PS & J	1,433	1,445	1,280	1,283	1,324	1,416	1,455	1,462	1,433	1,424
Total H & HS	1,681	1,666	1,626	1,659	1,646	1,663	1,691	1,708	1,692	1,678
Total Co. A & T	412	409	383	381	394	393	390	389	382	381
Total TR & C	338	340	324	324	320	325	315	316	309	307
Total FTE	<u>3,864</u>	<u>3,860</u>	<u>3,613</u>	<u>3,647</u>	<u>3,684</u>	<u>3,797</u>	<u>3,851</u>	<u>3,875</u>	<u>3,816</u>	<u>3,790</u>



FUND BALANCE

One gauge of the County's financial condition is an adequate fund balance, which is essential to maintain cash flow and to provide emergency reserves.

Also, property taxes, a major revenue source that helps finance the budget, are collected twice a year in May and October. Adequate cash reserves are essential at year end to meet the County's financial obligations until the May property tax collections are received.

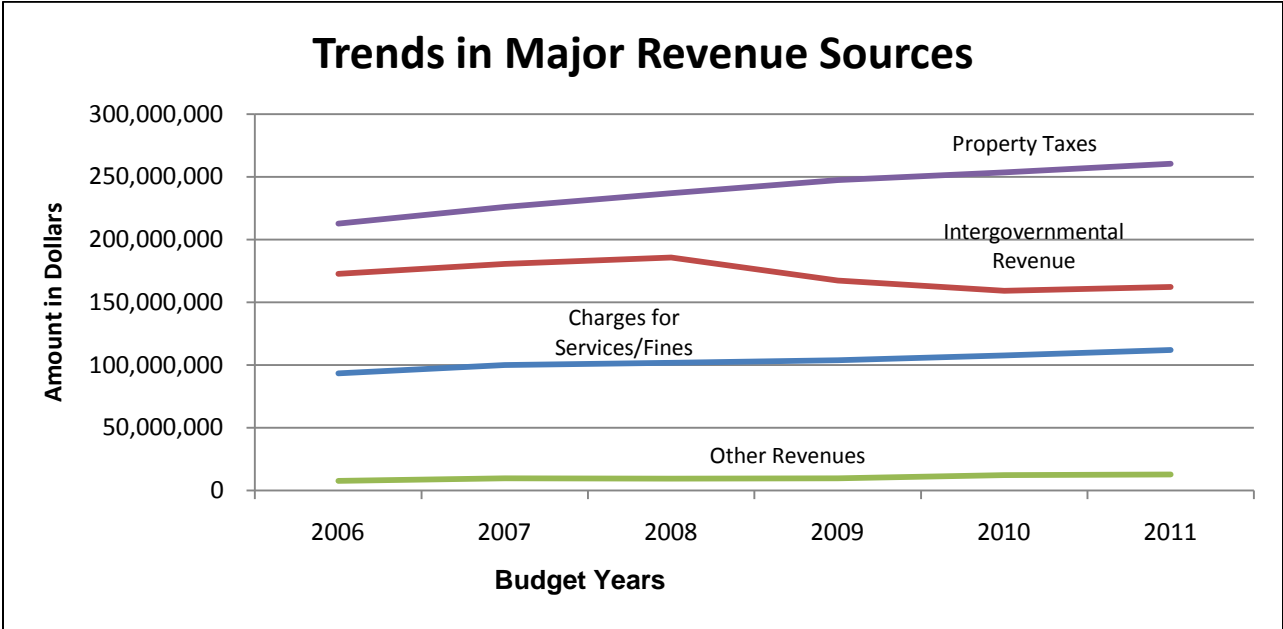
The Board of County Commissioners passed Resolution #97-531 on December 16, 1997, which established a policy of maintaining an Undesignated General Fund Balance of 7.5% of the subsequent year's General Fund operating budget in order to set aside funds that would be available to finance any unanticipated emergency or substantial loss of state or federal revenues.

The resolution further provided that any amount over the 7.5% be designated as follows to: (1) Fund the annual appropriation of fund balance to finance the next years budget; and (2) Fund capital improvement projects and computer systems development.

The information shown on the graph for the years 1999-2008 is based on actual data from the County's financial reports.

**RAMSEY COUNTY
ESTIMATED REVENUE PROJECTIONS
2010 – 2011 BIENNIAL BUDGET**

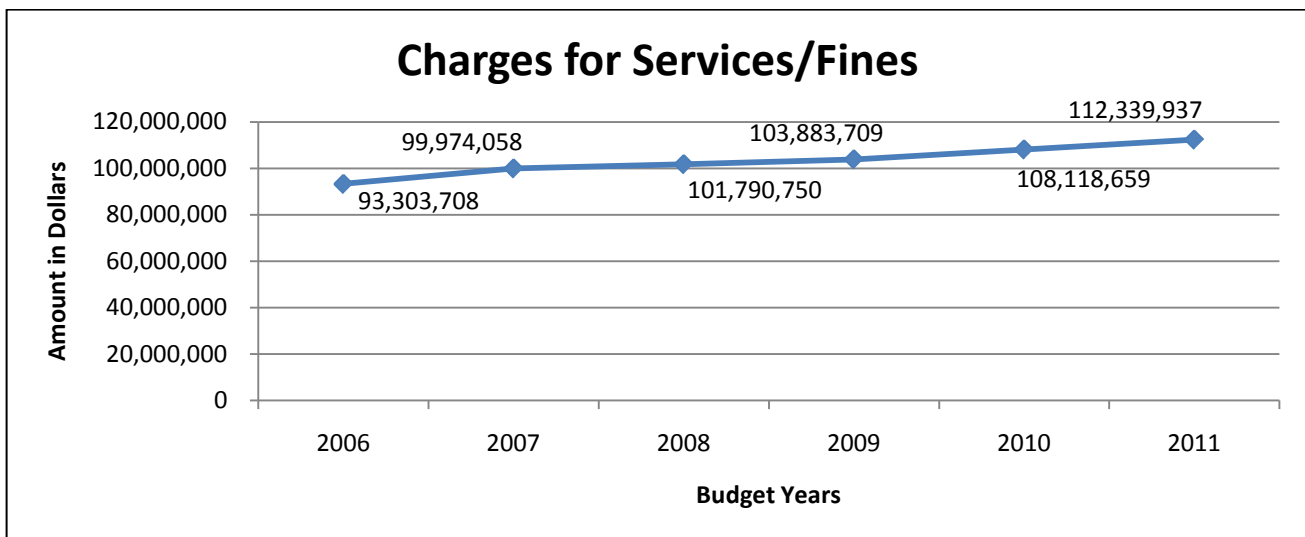
Property taxes continue to make up the largest source of revenues used to finance Ramsey County's budget. Intergovernmental revenues, primarily from the Federal government and the State of Minnesota, which had declined in 2003 and 2004, once again declined in 2008 and 2009. These revenue sources are not likely to increase in the near future, and may in fact decrease further. The State of Minnesota, like many other states, has had significant budget deficits that resulted in reductions to funding of essential Ramsey County programs that continues into 2010. The graph below is used to illustrate the trend of the major revenue sources. As you can see, reductions in intergovernmental revenue force property taxes, along with charges for services, to be called upon to play a much larger role in financing the rising costs of services provided. This, in effect, leads to the increasing property tax trends.



2010 - 2011 ESTIMATED REVENUE (CONTINUED)

Charges for Services are revenues paid by users of various County services. These fees are established charges paid for by the individuals that use specific government services. This allows the County the means to provide a fair method to fund governmental services without charging the population as a whole. In other words, you pay for what you use. The County will charge user fees where it is appropriate and permitted by law, as laid out in Minnesota Statutes 383B.118. This Statute authorizes counties to establish these costs, after public hearings, based upon the cost of providing each specific service. These fees are restructured biennially, as part of the County's two-year budget process. Departments within the County are instructed to review their fee schedules to determine where possible changes could be made. Overall, an increase of \$4,234,950 is projected in 2010 bringing the total revenue from these charges to \$108,118,659. An increase of \$4,221,278, up to a total of \$112,339,937, is expected in 2011. For more information on Ramsey County's Charges for Services, please refer to the Fee Report established for budget years 2010 and 2011, located on the Ramsey County website.

Fines and Forfeitures are mostly fines collected by the library system. For example, late fees associated with media rentals would fall into this category. An increase of \$21,000, or 3.4%, is projected for 2010. In 2011, the County is expecting an increase of \$5,000, or 0.8% over the 2010 estimates. This brings the total revenue from fines and forfeitures in 2010 and 2011 to \$635,000 and \$640,000 respectively.

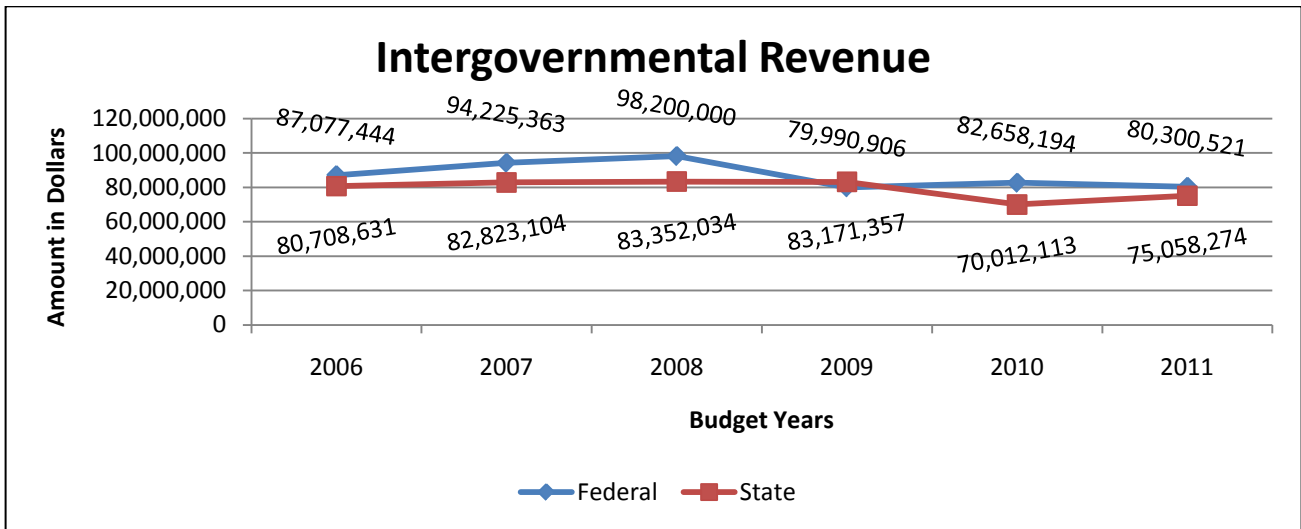


2010 - 2011 ESTIMATED REVENUE (CONTINUED)

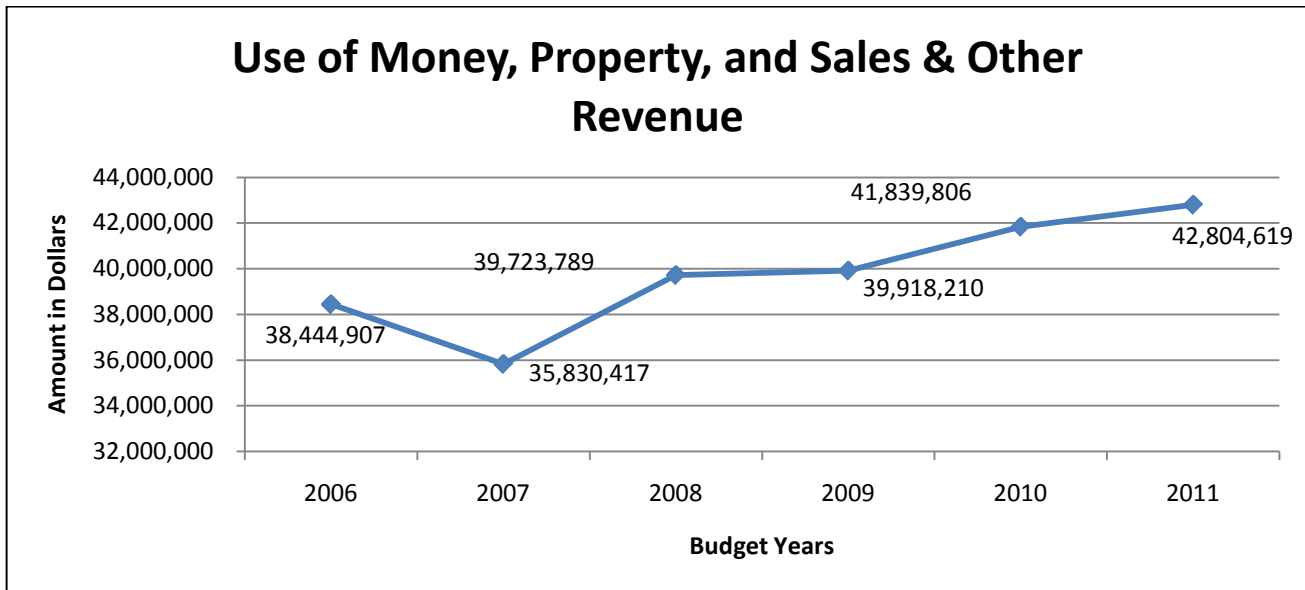
Intergovernmental Revenues are revenues from other governments for local, state and federal grants and programs, property tax relief, and participation in road and building construction.

Revenues from the Federal government include grants and reimbursements, primarily for programs in Human Services, Public Health, Child Support Enforcement and Workforce Solutions Job Training Programs. Estimated revenues from the Federal government are projected to increase by \$2,668,288 million, or 3.3% in 2010. In 2011, Federal revenue is expected to decrease by (\$2,357,673), or 2.8%. The increase in 2010 can be attributed partially to one-time American Recovery and Reinvestment Act (ARRA) money. In 2011, this money is not expected to be available, thus decreasing the amount of Federal revenue the County is expecting in 2011.

Revenues from the State of Minnesota are estimated to decrease by (\$13,159,244) or 15.8% in 2010. This classification includes subsidies for Community Corrections and Public Health, Criminal Justice Programs, Human Services programs, highway construction and maintenance projects, and Workforce Solutions programs and services. The decrease between 2009 and 2010 can be attributed, in large part, to decreases in County Program Aid and the Governor’s unallotments. The amount of increase in 2011 is just \$5,046,161 or a 7.2% over 2010 and replaces a portion of the funding ARRA provided in 2010.



2010 - 2011 ESTIMATED REVENUE (CONTINUED)



Licenses and Permits are fees collected from licenses for hazardous waste, solid waste, food establishment, marriage, and other various licenses. Permit revenue is received from applicants for gun permits issued by the Sheriff's department to help finance the cost of background checks on the applicants as required by state law. Overall, a decrease of (\$415) is projected in 2010, while 2011 projects an increase of \$18,860, or 1.2%.

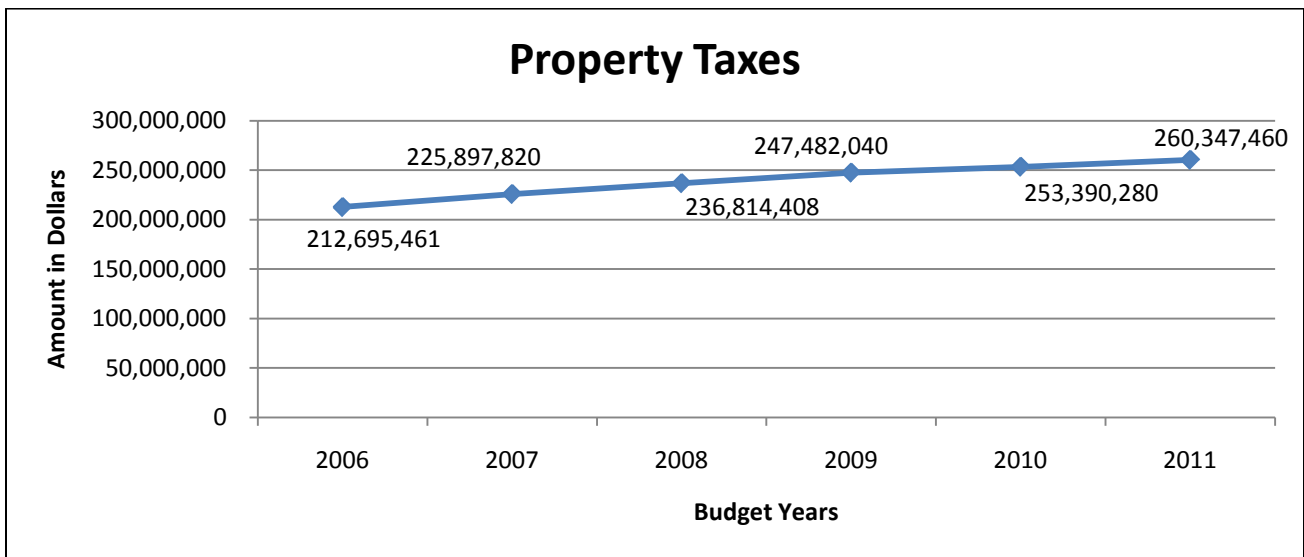
Sales are revenues from the sale of gasoline to County departments, sale of plants from the productive day nursery program at the County Correctional Facility, sale of bus passes to employees, sale of forfeited tax properties, and sale of information sheets, maps, surplus equipment or property by various County departments. Estimated sales for 2010 show a decrease of (\$384,029), or -20.4% as compared with 2009 figures. However, sales are expected to increase in 2011 by \$76,296 over 2010, resulting in a 5.5% jump in revenue.

Use of Money and Property is revenue from interest on investments and rentals of County property. Overall, an increase in revenue from rental property of \$2,000,421, or 11%, is projected in 2010. In 2011, that same figure is expected to increase by \$364,412 or 1.8%. The 2010 budget is showing a decrease in estimated revenue from interest over 2009 by (\$90,853), or -0.9%. Interest income is expected to grow in 2011, but at a very slow pace increasing only \$30,906 over the 2010 projected numbers, which equals 0.3%.

Other Revenues includes recovery of payments made in 2009 and prior years, and recoveries in the Community Human Services Department for various programs, including recovery of shelter costs from the Community Corrections Department for juvenile placement costs, and several of the income maintenance or public assistance programs. Other revenues also include other tax collections and transfers in. In total, an increase in other revenues of \$2,457,821, or 25%, is projected for 2010. These other revenues are expected to rise again, albeit slowly, between 2010 and 2011, increasing by \$543,932, or essentially 4.4%.

2010 - 2011 ESTIMATED REVENUE (CONTINUED)

Property Taxes Net of Uncollectibles reflect an increase of \$5,908,240 million in 2010. Property taxes represent the amount that is needed to finance operations that are not provided for by other sources of revenues. Property taxes have continued to increase over the period from 2006 to 2010, as other funding sources have declined or remained flat while costs have increased. As you can see, 2011 is expected to continue that trend, increasing by \$6,957,180 million over 2010. Another way to show the importance of property taxes is to illustrate how much budgetary purposes rely on them. In 2000 the property taxes paid for 36% of the County's budget. In contrast, that number is projected to grow to 44.5% in 2010. In summary, funding from other sources has decreased in such a way that it forces the County to rely more and more on the property taxes it collects to finance the services it provides.



Fund Balance is the excess of the assets of a fund over liabilities and reserves. It results from receiving more revenue than estimated and/or expending less than budgeted appropriations in prior years. The budget typically appropriates a portion of fund balances from prior fiscal years to finance one-time expenditures of the current budget year. This reduces the burden that is put on other forms of revenue including property taxes. The County Board fund balance policy indicates that the balance in Undesignated General Fund Balance should be 7.5% of the subsequent years' General Fund operating budget, to provide flexibility in responding to unexpected economic circumstances. The policy further provides that any amount over the 7.5% be designated to fund the annual appropriation of the next year's budget, fund capital improvement projects, and computer systems development.

Overall the use of fund balance appropriations in the 2010 budget has increased by \$1,121,144 over 2009. The use of fund balance is projected to decline by (\$1,404,600) in 2011, a significant 19.2% decrease.

RAMSEY COUNTY MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATION COSTS

A report is prepared for each budget which allocates the County's approved budget and tax levy by mandated / discretionary services and legal obligations. Each County service or program is allocated to one of the five categories:

- Mandated – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.
- Mandated – Level or Method Discretionary – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. How the service or program is provided is determined by the County.
- Discretionary – Level or Method Mandated – A discretionary service or program, which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the county in the area of lake improvement).
- Discretionary – A service or program where the decision to provide the service, and how it is provided, rests completely with the County.
- Legal Obligation – These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

Below is a summary of the County's 2008 and 2009 approved tax levies allocated by the five categories:

	2010	% of	2011	% of
	<u>Tax Levy</u>	<u>Tax Levy</u>	<u>Tax Levy</u>	<u>Tax Levy</u>
Mandated	76,282,483	30.1%	78,342,969	30.1%
Mandated -				
Level or Method Discretionary	115,341,688	45.5%	117,440,169	45.1%
Discretionary -				
Level or Method Mandated	31,623,038	12.5%	33,113,966	12.7%
Discretionary	11,634,577	4.6%	11,726,106	4.5%
Legal Obligations	18,508,494	7.3%	19,724,250	7.6%
	<u>253,390,280</u>	100.0%	<u>260,347,460</u>	100.0%

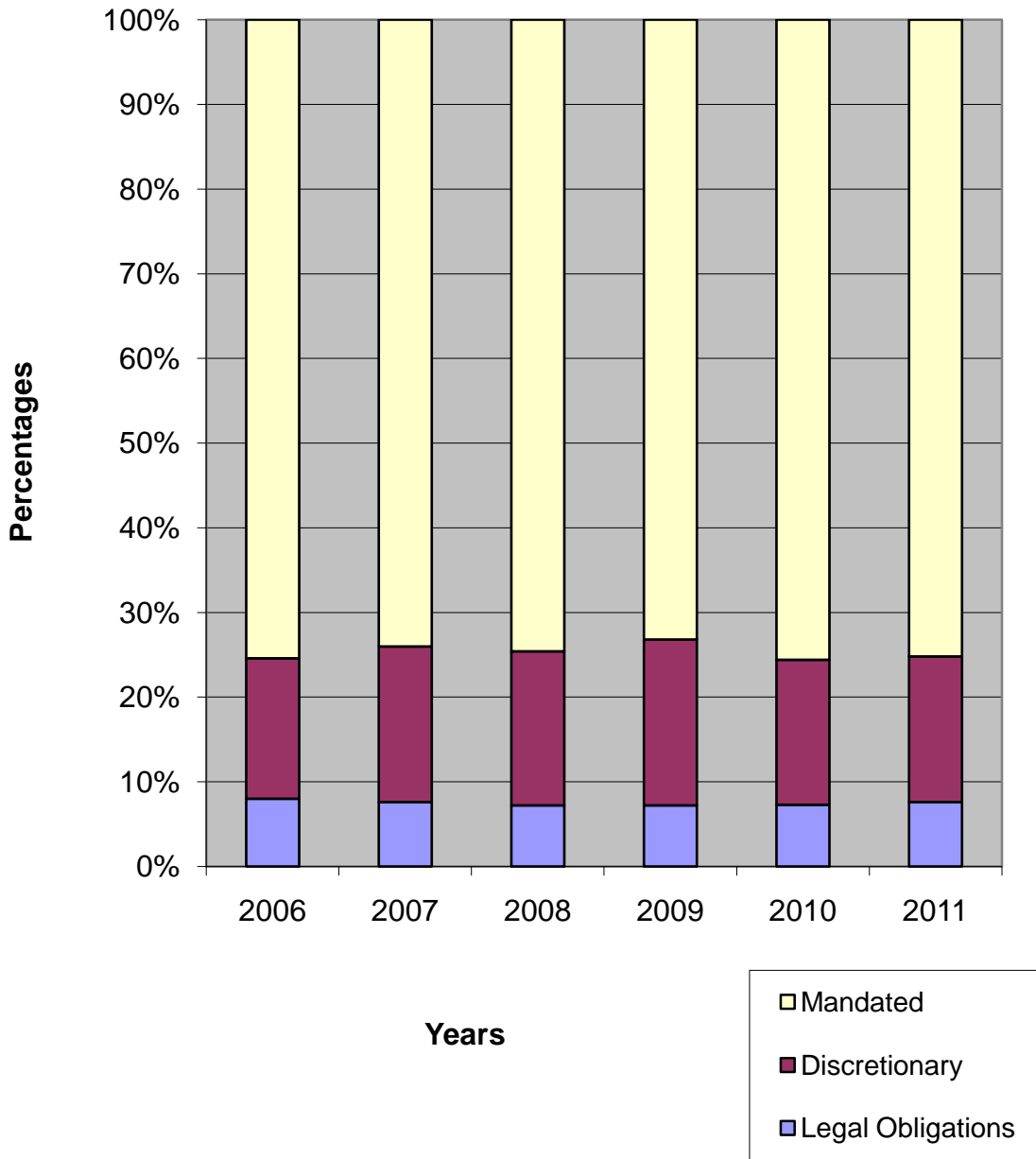
The Changes in Mandated / Discretionary Services & Legal Obligations Summary reflects that percentages have been relatively stable since 2006.

RAMSEY COUNTY
CHANGES IN MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS

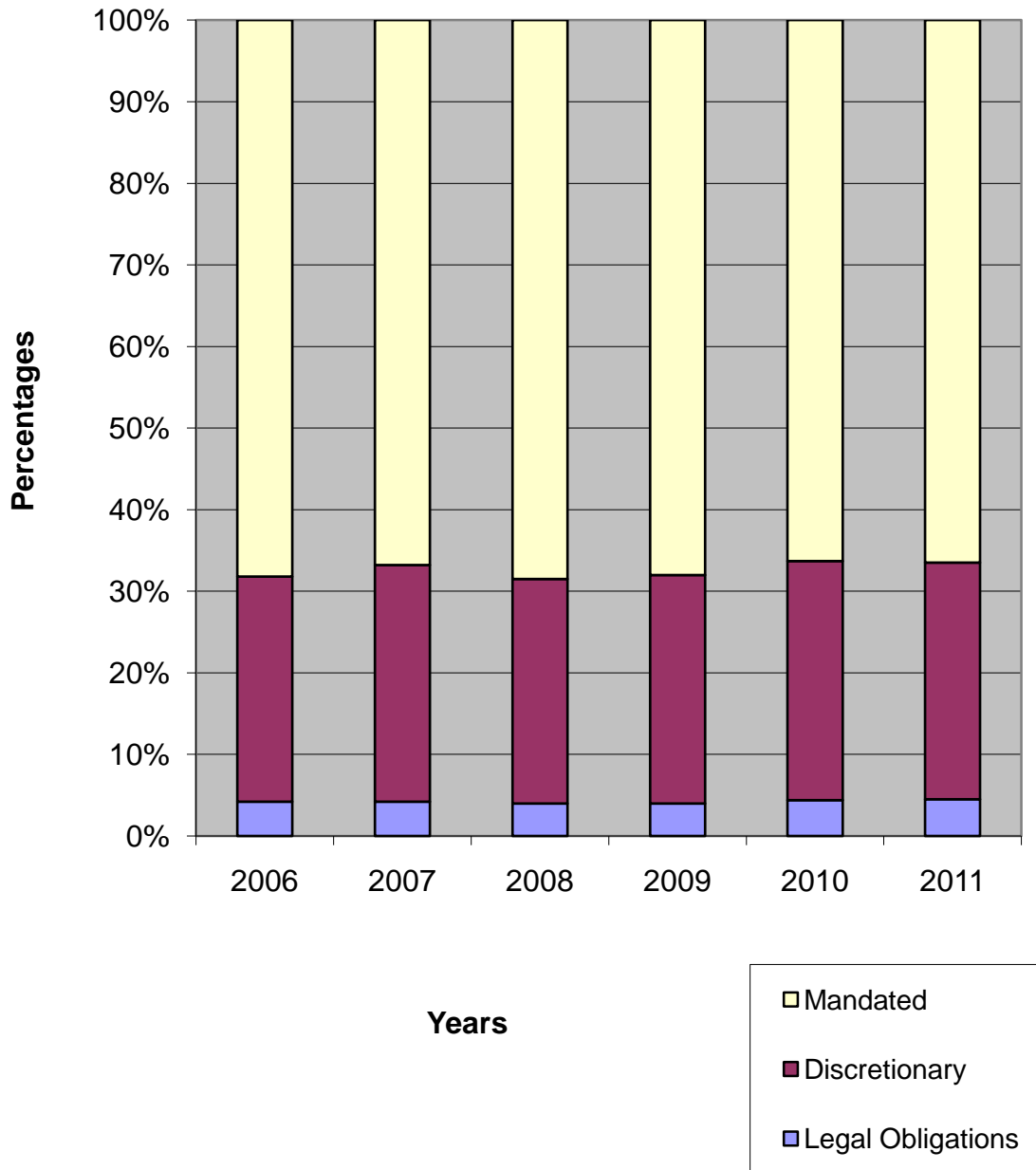
	<u>Percentage of Approved Tax Levy</u>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
MANDATED	29.9%	29.4%	29.4%	29.1%	30.1%	30.1%
MANDATED Level / Method Discretionary	45.5%	44.6%	45.2%	44.1%	45.5%	45.1%
TOTAL MANDATED	75.4%	74.0%	74.6%	73.2%	75.6%	75.2%
DISCRETIONARY Level / Method Mandated	9.7%	11.6%	13.0%	14.6%	12.5%	12.7%
DISCRETIONARY	6.9%	6.8%	5.2%	5.0%	4.6%	4.5%
TOTAL DISCRETIONARY	16.6%	18.4%	18.2%	19.6%	17.1%	17.2%
LEGAL OBLIGATIONS	8.0%	7.6%	7.2%	7.2%	7.3%	7.6%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

	<u>Percentage of Approved Budget</u>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
MANDATED	21.9%	22.2%	22.2%	22.5%	24.2%	24.4%
MANDATED Level / Method Discretionary	46.3%	44.6%	46.3%	45.5%	42.1%	42.1%
TOTAL MANDATED	68.2%	66.8%	68.5%	68.0%	66.3%	66.5%
DISCRETIONARY Level / Method Mandated	16.3%	17.9%	16.2%	16.9%	16.8%	17.1%
DISCRETIONARY	11.3%	11.1%	11.3%	11.1%	12.5%	11.9%
TOTAL DISCRETIONARY	27.6%	29.0%	27.5%	28.0%	29.3%	29.0%
LEGAL OBLIGATIONS	4.2%	4.2%	4.0%	4.0%	4.4%	4.5%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Mandated / Discretionary Services as a Percentage of Approved Tax Levy



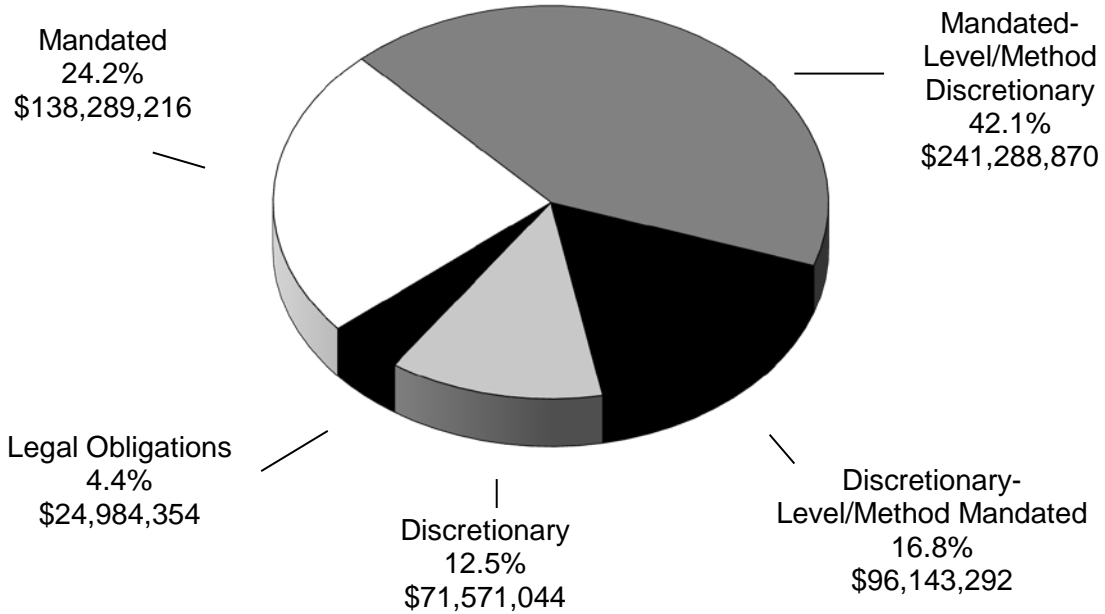
Mandated / Discretionary Services as a Percentage of Approved Budget



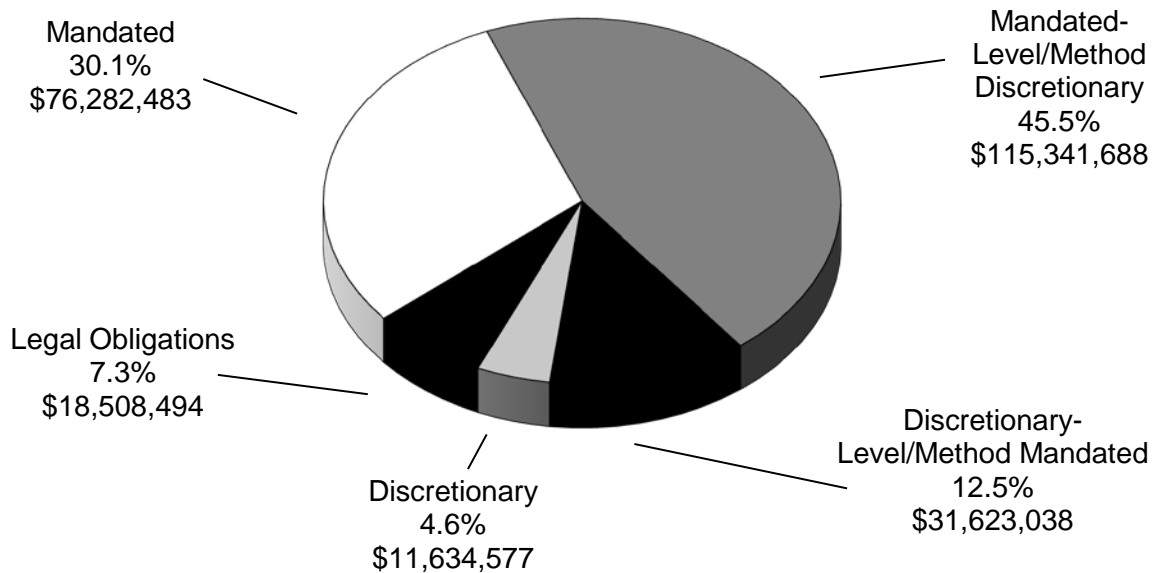
APPROVED

RAMSEY COUNTY - YEAR 2010

Mandated/Discretionary Services
by 2010 County Budget - \$572,276,776



Mandated/Discretionary Services
by 2010 County Tax Levy - \$253,390,280



RAMSEY COUNTY

2010 APPROVED BUDGET / REVENUE / TAX LEVY

MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS

	CO. ADMIN. & TAXPAYER SERVICES FUNCTION	GENERAL COUNTY PURPOSES	PUBLIC SAFETY & JUSTICE FUNCTION	TRANSPORT. RECREATION & CULTURE FUNCTION	HEALTH & HUMAN SERVICES FUNCTION	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
MANDATED								
Budget	13,324,283	-	94,605,056	113,566	30,246,311	-	138,289,216	24.2%
Revenue/Fund Balance	5,809,815	410,000	26,086,254	82,508	22,916,785	6,701,371	62,006,733	
Tax Levy	7,514,468	(410,000)	68,518,802	31,058	7,329,526	(6,701,371)	76,282,483	30.1%
MANDATED-LEVEL/ METHOD DISCRETIONARY								
Budget	8,586,534	-	36,426,591	7,673,990	188,601,755	-	241,288,870	42.1%
Revenue/Fund Balance	864,880	-	10,654,289	1,110,099	103,185,217	10,132,697	125,947,182	
Tax Levy	7,721,654	-	25,772,302	6,563,891	85,416,538	(10,132,697)	115,341,688	45.5%
DISCRETIONARY- LEVEL/METHOD MANDATED								
Budget	121,317	8,920,564	26,064,480	14,888,571	46,148,360	-	96,143,292	16.8%
Revenue/Fund Balance	-	-	11,312,513	8,554,591	41,875,086	2,778,064	64,520,254	
Tax Levy	121,317	8,920,564	14,751,967	6,333,980	4,273,274	(2,778,064)	31,623,038	12.5%
DISCRETIONARY								
Budget	35,300,508	12,307,090	2,429,854	14,743,474	6,790,118	-	71,571,044	12.5%
Revenue/Fund Balance	31,703,586	2,037,423	2,797,976	7,553,601	3,943,296	11,900,585	59,936,467	
Tax Levy	3,596,922	10,269,667	(368,122)	7,189,873	2,846,822	(11,900,585)	11,634,577	4.6%
LEGAL OBLIGATIONS								
Budget	-	24,984,354	-	-	-	-	24,984,354	4.4%
Revenue/Fund Balance	-	5,526,862	-	-	-	948,998	6,475,860	
Tax Levy	-	19,457,492	-	-	-	(948,998)	18,508,494	7.3%
TOTAL								
Budget	57,332,642	46,212,008	159,525,981	37,419,601	271,786,544	-	572,276,776	100.0%
Revenue/Fund Balance	38,378,281	7,974,285	50,851,032	17,300,799	171,920,384	32,461,715	318,886,496	
Tax Levy	18,954,361	38,237,723	108,674,949	20,118,802	99,866,160	(32,461,715)	253,390,280	100.0%

DEFINITIONS

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

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

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

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total FTE	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
			Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
SUMMARY BY FUNCTION															
	COUNTY ADMIN. & TAXPAYER SERVICES	382.40	13,324,283	5,809,815	7,514,468	8,586,534	864,880	7,721,654	121,317	-	121,317	35,300,508	31,703,586	3,596,922	18,954,361
	GENERAL COUNTY PURPOSES	0.00	-	410,000	(410,000)	-	-	-	8,920,564	-	8,920,564	12,307,090	2,037,423	10,269,667	18,780,231
	PUBLIC SAFETY & JUSTICE	1,432.96	94,605,056	26,086,254	68,518,802	36,426,591	10,654,289	25,772,302	26,064,480	11,312,513	14,751,967	2,429,854	2,797,976	(368,122)	108,674,949
	TRANSPOR., RECREATION & CULTURE	308.92	113,566	82,508	31,058	7,673,990	1,110,099	6,563,891	14,888,571	8,554,591	6,333,980	14,743,474	7,553,601	7,189,873	20,118,802
	HEALTH & HUMAN SERVICES	1,691.87	30,246,311	22,916,785	7,329,526	188,601,755	103,185,217	85,416,538	46,148,360	41,875,086	4,273,274	6,790,118	3,943,296	2,846,822	99,866,160
	UNALLOCATED REVENUES & FUND BAL.	0.00	-	6,701,371	(6,701,371)	-	10,132,697	(10,132,697)	-	2,778,064	(2,778,064)	-	11,900,585	(11,900,585)	(31,512,717)
	TOTAL COUNTY BUDGET w/o Legal Obl.	3,816.15	138,289,216	62,006,733	76,282,483	241,288,870	125,947,182	115,341,688	96,143,292	64,520,254	31,623,038	71,571,044	59,936,467	11,634,577	234,881,786
	% COUNTY'S TOTAL BUDGET/TAX LEVY		24.2%	30.1%		42.2%		45.5%	16.8%		12.5%	12.5%		4.6%	92.7%

RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
110000 LEGISLATIVE														
110101	<u>Board of Ramsey County Commissioners</u>													
	County Commissioners	7.00	-	-	-	903,229	3,800	899,429	-	-	-	-	-	899,429
	Commissioner Assistants	7.00	-	-	-	-	-	-	-	-	-	704,976	-	704,976
	Secretarial	4.00	-	-	-	-	-	-	-	-	-	326,423	-	326,423
	Total	18.00	-	-	-	903,229	3,800	899,429	-	-	-	1,031,399	-	1,031,399
120101	<u>Ramsey County Charter Commission</u>													
	RC Charter Commission	0.00	1,136	-	1,136	-	-	-	-	-	-	-	-	1,136
	Total	0.00	1,136	-	1,136	-	-	-	-	-	-	-	-	1,136
LEGISLATIVE TOTAL		18.00	1,136	-	1,136	903,229	3,800	899,429	-	-	-	1,031,399	-	1,031,399
210000 GENERAL ADMINISTRATION														
210101	<u>County Manager</u>													
	County Administration	3.30	-	-	-	394,322	-	394,322	-	-	-	-	-	394,322
	Chief Clerk to the County Board	2.00	-	-	-	197,176	12,000	185,176	-	-	-	-	-	185,176
	Administrative	1.20	-	-	-	-	-	-	-	-	-	151,267	7,500	143,767
	Legislative Unit	3.00	-	-	-	-	-	-	-	-	-	527,685	142,246	385,439
	Policy Analysis & Planning	4.00	-	-	-	-	-	-	-	-	-	503,729	-	503,729
	Public Information	2.00	-	-	-	-	-	-	-	-	-	269,100	193,825	75,275
	Heading Home Program	1.00	-	-	-	-	-	-	-	-	-	119,232	50,000	69,232
	Court Bailiff	1.00	-	-	-	39,937	-	39,937	-	-	-	-	-	39,937
	Total	17.50	-	-	-	631,435	12,000	619,435	-	-	-	1,571,013	393,571	1,177,442
210104	<u>Emergency Mgmt. & Homeland Sec.</u>													
	Emergency Mgmt. & Homeland Sec.	3.00	-	-	-	421,635	175,000	246,635	-	-	-	-	-	246,635
	Total	3.00	-	-	-	421,635	175,000	246,635	-	-	-	-	-	246,635
210180	<u>Domestic Preparedness Grants</u>													
	Domestic Preparedness Grants	1.00	-	-	-	-	-	-	-	-	-	78,444	78,444	-
	Total	1.00	-	-	-	-	-	-	-	-	-	78,444	78,444	-
210301	<u>Budgeting & Accounting</u>													
	Investment Function	1.00	126,250	17,000	109,250	-	-	-	-	-	-	-	-	109,250
	Miscellaneous - Finance	0.00	415,660	-	415,660	-	-	-	-	-	-	-	-	415,660
	Accounting	12.80	-	-	-	1,177,344	45,900	1,131,444	-	-	-	-	-	1,131,444
	Budgeting	6.00	-	-	-	650,821	81,400	569,421	-	-	-	-	-	569,421
	Financial Management	2.00	-	-	-	-	-	-	-	-	-	271,477	-	271,477
	Payroll	4.00	-	-	-	390,313	1,000	389,313	-	-	-	-	-	389,313
	Total	25.80	541,910	17,000	524,910	2,218,478	128,300	2,090,178	-	-	-	271,477	-	2,886,565
210501	<u>Human Resources</u>													
	Administration	3.55	-	-	-	409,600	-	409,600	-	-	-	-	-	409,600
	Benefits Administration	7.00	-	-	-	1,027,215	316,526	710,689	-	-	-	-	-	710,689
	Labor Relations	2.80	-	-	-	305,189	-	305,189	-	-	-	-	-	305,189
	Classification / Compensation	7.90	-	-	-	763,899	-	763,899	-	-	-	-	-	763,899
	Recruitment / Selection	7.50	-	-	-	737,957	-	737,957	-	-	-	-	-	737,957
	Diversity, Learning & Org. Dev.	7.80	-	-	-	-	-	-	-	-	-	831,147	-	831,147
	Worker's Comp / Safety Mgmt.	4.75	-	-	-	565,877	-	565,877	-	-	-	-	-	565,877
	Total	41.30	-	-	-	3,809,737	316,526	3,493,211	-	-	-	831,147	-	4,324,358
210601	<u>Personnel Review Board</u>													
	Personnel Review Board	0.00	6,119	-	6,119	-	-	-	-	-	-	-	-	6,119
	Total	0.00	6,119	-	6,119	-	-	-	-	-	-	-	-	6,119
210801	<u>Inclusiveness in Contracting</u>													
	Inclusiveness in Contracting	1.00	-	-	-	-	-	-	121,317	-	121,317	-	-	121,317
	Total	1.00	-	-	-	-	-	-	121,317	-	121,317	-	-	121,317
210901	<u>Counsel for Indigents</u>													
	Counsel for Indigents	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
	Total	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
GENERAL ADMINISTRATION TOTAL		89.60	673,029	17,000	656,029	7,081,285	631,826	6,449,459	121,317	-	121,317	2,752,081	472,015	2,280,066

RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
450000	INFORMATION SERVICES													
450101	Information Services													
	Administration	5.15	-	-	-	-	-	-	-	-	628,313	628,313	-	-
	Total	5.15	-	-	-	-	-	-	-	-	628,313	628,313	-	-
450101	County Core Services													
	County Core Services	20.66	-	-	-	-	-	-	-	-	3,807,388	3,807,388	-	-
	Total	20.66	-	-	-	-	-	-	-	-	3,807,388	3,807,388	-	-
450101	Countywide Applications													
	Peoplesoft Systems	7.65	-	-	-	-	-	-	-	-	1,675,382	1,675,382	-	-
	Total	7.65	-	-	-	-	-	-	-	-	1,675,382	1,675,382	-	-
450101	Department Specific Services													
	Equipment & Software Support	0.74	-	-	-	-	-	-	-	-	85,799	85,799	-	-
	DBA Applications	2.64	-	-	-	-	-	-	-	-	379,535	379,535	-	-
	Programming/Systems Analysis	9.60	-	-	-	-	-	-	-	-	1,286,829	1,286,829	-	-
	Training	0.00	-	-	-	-	-	-	-	-	52,000	52,000	-	-
	Contractual Services	8.44	-	-	-	-	-	-	-	-	939,416	939,416	-	-
	Records Management	1.32	-	-	-	145,345	145,345	-	-	-	-	-	-	-
	Total	22.74	-	-	-	145,345	145,345	-	-	-	2,743,579	2,743,579	-	-
450801	EDMS (incl. Microfilm/Imaging)													
	EDMS (incl. Microfilm/Imaging)	3.69	-	-	-	-	-	-	-	-	747,951	747,951	-	-
	Total	3.69	-	-	-	-	-	-	-	-	747,951	747,951	-	-
450701	GIS Office													
	GIS Office	2.11	-	-	-	-	-	-	-	-	476,811	476,811	-	-
	Total	2.11	-	-	-	-	-	-	-	-	476,811	476,811	-	-
CGA 450101	User Department Cost													
	User Department Cost	0.00	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	-
	Total	0.00	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	-
	INFORMATION SERVICES TOTAL	62.00	-	-	-	145,345	145,345	-	-	-	11,079,424	11,079,424	-	-
350000	PROPERTY MANAGEMENT													
350101	Administration	7.00	-	-	-	-	-	-	-	-	941,076	564,852	376,224	376,224
350102	Televising Public Meetings	0.00	-	-	-	-	-	-	-	-	51,500	-	51,500	51,500
350104	Parking Operations	0.00	-	-	-	-	-	-	-	-	71,223	212,055	(140,832)	(140,832)
350105	Family Service Center	0.00	-	-	-	-	-	-	-	-	62,382	62,382	-	-
350106	Adult Detention Center (Operations)	0.00	-	-	-	-	-	-	-	-	61,142	87,853	(26,711)	(26,711)
350107	Crescent Electric Facility	0.00	-	-	-	-	-	-	-	-	25,276	-	25,276	25,276
350501	Telecommunications	8.00	-	-	-	-	-	-	-	-	1,707,757	1,707,757	-	-
350801	Firearms Range	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350901	Public Works Facility	4.00	-	-	-	-	-	-	-	-	1,250,585	1,250,585	-	-
351001	Library Facilities	4.80	-	-	-	-	-	-	-	-	911,479	911,479	-	-
350201	City Hall/Courthouse Maintenance	21.00	-	-	-	-	-	-	-	-	4,050,098	4,050,098	-	-
350301	RCGC-East	19.00	-	-	-	-	-	-	-	-	2,645,637	2,645,637	-	-
350401	RCGC-West	6.00	-	-	-	-	-	-	-	-	2,686,751	2,686,751	-	-
350601	Juvenile Family Justice Center	3.00	-	-	-	-	-	-	-	-	1,082,796	1,082,796	-	-
350701	Law Enforcement Center (Operations)	6.00	-	-	-	-	-	-	-	-	2,144,694	2,144,694	-	-
351101	Suburban Courts	0.00	-	-	-	-	-	-	-	-	146,384	146,384	-	-
351201	90 West Plato	0.00	-	-	-	-	-	-	-	-	433,903	433,903	-	-
351301	911 Dispatch Center	0.00	-	-	-	-	-	-	-	-	203,157	203,157	-	-
351401	Union Depot Facility	0.00	-	-	-	-	-	-	-	-	322,668	322,668	-	-
351501	Metro Square Facility	0.00	-	-	-	-	-	-	-	-	1,639,096	1,639,096	-	-
	PROPERTY MANAGEMENT TOTAL	78.80	-	-	-	-	-	-	-	-	20,437,604	20,152,147	285,457	285,457

**RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION															
240000 PROPERTY RECORDS & REVENUE															
240101	<u>Administration</u>														
	Administration	4.00	873,761	46,500	827,261	-	-	-	-	-	-	-	-	827,261	
	Technology Support Services	0.00	1,566,535	1,040,000	526,535	-	-	-	-	-	-	-	-	526,535	
	Total	4.00	2,440,296	1,086,500	1,353,796	-	-	-	-	-	-	-	-	1,353,796	
240201	<u>County Assessor</u>														
	Residential	20.50	1,756,401	21,736	1,734,665	-	-	-	-	-	-	-	-	1,734,665	
	Commercial	12.50	1,064,275	14,175	1,050,100	-	-	-	-	-	-	-	-	1,050,100	
	Assessing Services	9.50	808,849	10,773	798,076	-	-	-	-	-	-	-	-	798,076	
	Land Records / Mapping	5.25	446,996	5,953	441,043	-	-	-	-	-	-	-	-	441,043	
	Homesteads / Abatements	5.25	446,996	5,953	441,043	-	-	-	-	-	-	-	-	441,043	
	Total	53.00	4,523,517	58,590	4,464,927	-	-	-	-	-	-	-	-	4,464,927	
240401	<u>Property Tax Services</u>														
	Counter Services	7.00	529,034	483,500	45,534	-	-	-	-	-	-	-	-	45,534	
	Delinquent Tax Services	6.00	454,927	22,000	432,927	-	-	-	-	-	-	-	-	432,927	
	Phone Services	6.00	437,185	-	437,185	-	-	-	-	-	-	-	-	437,185	
	Web Services / TFL	3.00	143,320	14,315	129,005	-	-	-	-	-	-	-	-	129,005	
	Local Government Services	8.00	910,998	305,280	605,718	-	-	-	-	-	-	-	-	605,718	
	Total	30.00	2,475,464	825,095	1,650,369	-	-	-	-	-	-	-	-	1,650,369	
240501	<u>County Recorder</u>														
	Abstract	20.00	1,498,627	2,178,625	(679,998)	-	-	-	-	-	-	-	-	(679,998)	
	Torrens	16.00	1,136,111	1,279,675	(143,564)	-	-	-	-	-	-	-	-	(143,564)	
	Total	36.00	2,634,738	3,458,300	(823,562)	-	-	-	-	-	-	-	-	(823,562)	
240601	<u>Elections - County</u>														
	Elections	5.00	370,853	13,443	357,410	-	-	-	-	-	-	-	-	357,410	
	Fund Balance	0.00	-	145,637	(145,637)	-	-	-	-	-	-	-	-	(145,637)	
	Total	5.00	370,853	159,080	211,773	-	-	-	-	-	-	-	-	211,773	
240680	<u>Elections - St Paul City / School</u>														
	Elections	2.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	2.00	-	-	-	-	-	-	-	-	-	-	-	-	
240680	<u>Elections - Suburban City / School</u>														
	Elections	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
240680	<u>Redistricting</u>														
	Redistricting	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
240701	<u>Tax Forfeited Land</u>														
	Tax Forfeited Land	0.00	205,250	103,400	101,850	-	-	-	-	-	-	-	-	101,850	
	Loan from Fund Balance	0.00	-	101,850	(101,850)	-	-	-	-	-	-	-	-	(101,850)	
	Total	0.00	205,250	205,250	-	-	-	-	-	-	-	-	-	-	
240901	<u>Examiner of Titles</u>														
	Examiner of Titles	4.00	-	-	-	456,675	83,909	372,766	-	-	-	-	-	372,766	
	Total	4.00	-	-	-	456,675	83,909	372,766	-	-	-	-	-	372,766	
PROPERTY RECORDS & REVENUE TOTAL		134.00	12,650,118	5,792,815	6,857,303	456,675	83,909	372,766	-	-	-	-	-	7,230,069	
TOTAL CO. ADMIN. & TAXPAYER SVCS.		382.40	13,324,283	5,809,815	7,514,468	8,586,534	864,880	7,721,654	121,317	0	121,317	35,300,508	31,703,586	3,596,922	18,954,361

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
GENERAL COUNTY PURPOSES															
390101	UNALLOCATED GENERAL EXPENSES / REVENUE														
	Medicare B Coverage	0.00	-	-	-	-	-	-	-	-	382,498	-	382,498	382,498	
	Retirees Health Insurance	0.00	-	-	-	-	-	3,298,413	-	3,298,413	-	-	-	3,298,413	
	Early Retirees Health Insurance	0.00	-	-	-	-	-	3,272,610	-	3,272,610	-	-	-	3,272,610	
	Countywide Memberships	0.00	-	-	-	-	-	-	-	-	66,479	-	66,479	66,479	
	Post Employment Benefits-Liability	0.00	-	-	-	-	-	2,349,541	-	2,349,541	-	-	-	2,349,541	
	PERA Rate Increase Aid	0.00	-	410,000	(410,000)	-	-	-	-	-	-	-	-	(410,000)	
	Rental Revenue	0.00	-	-	-	-	-	-	-	-	-	350,000	(350,000)	(350,000)	
	UNALLOC. GENERAL EXP/REVENUE TOTAL	0.00	-	410,000	(410,000)	-	-	8,920,564	-	8,920,564	448,977	350,000	98,977	8,609,541	
400101	CONTINGENT ACCOUNT														
	Contingent Appropriations	0.00	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	
	Contingent - Supporting Housing	0.00	-	-	-	-	-	-	-	-	1,687,423	1,687,423	-	-	
	CONTINGENT ACCOUNT	0.00	-	-	-	-	-	-	-	-	3,687,423	1,687,423	2,000,000	2,000,000	
450401	TECHNOLOGY														
	Computer Equipment & Software	0.00	-	-	-	-	-	-	-	-	2,850,000	-	2,850,000	2,850,000	
	Application Systems	0.00	-	-	-	-	-	-	-	-	2,800,000	-	2,800,000	2,800,000	
	Research & Development	0.00	-	-	-	-	-	-	-	-	170,690	-	170,690	170,690	
	TECHNOLOGY	0.00	-	-	-	-	-	-	-	-	5,820,690	-	5,820,690	5,820,690	
501	490000 CAPITAL IMPROVEMENT/EQUIP. REPL.														
	CIP Projects / Equipment Repl.	0.00	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	1,500,000	
	Building Improvements	0.00	-	-	-	-	-	-	-	-	850,000	-	850,000	850,000	
	CAP. IMPROVEMENT/EQUIP. REPL.	0.00	-	-	-	-	-	-	-	-	2,350,000	-	2,350,000	2,350,000	
	TOTAL GENERAL COUNTY PURPOSES	0.00	0	410,000	(410,000)	0	0	0	8,920,564	0	8,920,564	12,307,090	2,037,423	10,269,667	18,780,231

RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
PUBLIC SAFETY & JUSTICE FUNCTION														
300000 COUNTY ATTORNEY														
300101	Law Office	161.00	18,419,144	3,352,955	15,066,189	-	-	-	-	-	-	-	-	15,066,189
300301	Child Support	156.20	15,698,775	11,918,091	3,780,684	-	-	-	-	-	-	-	-	3,780,684
	JAG - ARRA	1.00	-	-	-	123,533	123,533	-	-	-	-	-	-	-
	Auto Theft Grant	2.80	-	-	-	-	-	-	-	-	-	-	-	-
	JAG Grant	0.80	-	-	-	-	-	-	-	-	-	-	-	-
	Runaway Intervention Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	VOCA Grant	1.00	-	-	-	-	-	-	-	-	-	-	-	-
	Flare UP	0.50	397,193	397,193	-	-	-	-	-	-	-	-	-	-
	Domestic Violence Charging	2.00	-	-	-	-	-	-	-	-	-	-	-	-
COUNTY ATTORNEY TOTAL		325.30	34,515,112	15,668,239	18,846,873	123,533	123,533	-	-	-	-	-	-	18,846,873
480000 SHERIFF														
480101	Support Services													
	Support Services	17.00	-	-	-	3,993,141	473,988	3,519,153	-	-	-	-	-	3,519,153
	Total	17.00	-	-	-	3,993,141	473,988	3,519,153	-	-	-	-	-	3,519,153
480104	Volunteers in Public Safety													
	Volunteers in Public Safety	1.00	-	-	-	-	-	-	-	-	108,790	-	108,790	108,790
	Total	1.00	-	-	-	-	-	-	-	-	108,790	-	108,790	108,790
480201	Court Services													
	Court Services	33.00	3,177,887	1,105,933	2,071,954	-	-	-	-	-	-	-	-	2,071,954
	Total	33.00	3,177,887	1,105,933	2,071,954	-	-	-	-	-	-	-	-	2,071,954
480202	Court Security													
	Court Security	47.00	4,000,752	597,777	3,402,975	-	-	-	-	-	-	-	-	3,402,975
	Total	47.00	4,000,752	597,777	3,402,975	-	-	-	-	-	-	-	-	3,402,975
480203	Felony Apprehension													
	Felony Apprehension	20.00	2,207,177	137,936	2,069,241	-	-	-	-	-	-	-	-	2,069,241
	Narcotics Task Force Grant	1.00	82,269	82,269	-	-	-	-	-	-	-	-	-	-
	Total	21.00	2,289,446	220,205	2,069,241	-	-	-	-	-	-	-	-	2,069,241
480204	Gun Permits													
	Gun Permits	3.00	250,873	140,000	110,873	-	-	-	-	-	-	-	-	110,873
	Total	3.00	250,873	140,000	110,873	-	-	-	-	-	-	-	-	110,873
480300	Law Enforcement Center													
480302	Law Enforcement Center	162.00	17,225,488	3,310,925	13,914,563	-	-	-	-	-	-	-	-	13,914,563
	Total	162.00	17,225,488	3,310,925	13,914,563	-	-	-	-	-	-	-	-	13,914,563
480303	Firearms Range													
	Firearms Range	0.00	-	-	-	-	-	-	50,000	50,000	-	-	-	-
	Total	0.00	-	-	-	-	-	-	50,000	50,000	-	-	-	-
	African Immigrant Prog. - ARRA													
	African Immigrant Prog. - ARRA	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Total	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Justice Assistance Grant - ARRA													
	Justice Assistance Grant - ARRA	2.00	123,532	123,532	-	-	-	-	-	-	-	-	-	-
	Total	2.00	123,532	123,532	-	-	-	-	-	-	-	-	-	-
480401	Patrol													
	County Parks, Waterways & Facilities	31.00	-	-	-	4,030,122	1,255,418	2,774,704	-	-	-	-	-	2,774,704
	Contract Patrol	51.00	-	-	-	-	-	-	6,056,802	6,056,802	-	-	-	-
	Impound Lot	0.00	-	-	-	-	-	-	20,200	35,200	(15,000)	-	-	(15,000)
	Total	82.00	-	-	-	4,030,122	1,255,418	2,774,704	6,077,002	6,092,002	(15,000)	-	-	2,759,704
480404	Transportation / Hospital													
	* Transportation / Hospital	27.00	2,796,738	190,417	2,606,321	-	-	-	-	-	-	-	-	2,606,321
	Total	27.00	2,796,738	190,417	2,606,321	-	-	-	-	-	-	-	-	2,606,321
SHERIFF TOTAL		395.50	29,864,716	5,688,789	24,175,927	8,023,263	1,729,406	6,293,857	6,127,002	6,142,002	(15,000)	108,790	-	108,790

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
PUBLIC SAFETY & JUSTICE FUNCTION														
500000 COMMUNITY CORRECTIONS														
500101	<u>Administrative Services</u>													
	Administrative Services	27.50	-	-	-	4,435,432	81,593	4,353,839	-	-	-	-	-	4,353,839
	Total	27.50	-	-	-	4,435,432	81,593	4,353,839	-	-	-	-	-	4,353,839
	<u>Services to Adults</u>													
500201	Adult Services	166.55	-	-	-	17,096,692	6,111,167	10,985,525	-	-	-	-	-	10,985,525
500201	Pre-Trial Services	0.00	1,283,500	-	1,283,500	-	-	-	-	-	-	-	-	1,283,500
500201	Sentence to Service	0.00	-	-	-	-	-	-	-	-	-	-	-	-
500201	Adult Purchase of Service	0.00	-	-	-	-	-	-	-	-	-	200,500	145,662	54,838
500401	RC Correctional Facility	149.10	14,637,273	2,907,572	11,729,701	-	-	-	-	-	-	500,000	1,250,000	(750,000)
500280	Adult Justice Assistance Grant	1.00	-	-	-	-	-	-	-	-	-	-	-	-
500280	JAG - ARRA	1.00	-	-	-	-	-	-	-	-	-	30,985	30,985	-
500280	Adult DHS Substance Abuse Grant	1.00	-	-	-	-	-	-	-	-	-	123,533	123,533	-
500280	Adult Intensive Supervision Grant	10.00	-	-	-	-	-	-	-	-	-	100,000	100,000	-
500280	Adult REAM Grant	0.00	-	-	-	-	-	-	-	-	-	820,146	820,146	-
500280	Adult MCORP Grant	2.00	-	-	-	-	-	-	-	-	-	80,000	80,000	-
	Total	330.65	15,920,773	2,907,572	13,013,201	17,096,692	6,111,167	10,985,525	-	-	-	192,500	192,500	-
	<u>Services to Juveniles</u>													
500501	Juvenile Services	61.57	-	-	-	6,747,671	2,608,590	4,139,081	-	-	-	-	-	4,139,081
500501	Juvenile Placements / Shelter	0.00	2,154,209	-	2,154,209	-	-	-	-	-	-	-	-	2,154,209
500501	Diversion	0.00	-	-	-	-	-	-	-	-	-	218,250	-	218,250
500601	Boys Totem Town	66.75	-	-	-	-	-	-	6,207,258	528,386	5,678,872	-	-	5,678,872
500701	Juvenile Detention Center	63.44	6,296,926	576,516	5,720,410	-	-	-	-	-	-	-	-	5,720,410
500580	Juv SPDS Casey Foundation Grant	0.00	-	-	-	-	-	-	-	-	-	10,000	10,000	-
500580	Juv SDES JAIB Grant	0.50	-	-	-	-	-	-	-	-	-	45,150	45,150	-
	Total	192.26	8,451,135	576,516	7,874,619	6,747,671	2,608,590	4,139,081	6,207,258	528,386	5,678,872	273,400	55,150	218,250
	COMMUNITY CORRECTIONS TOTAL	550.41	24,371,908	3,484,088	20,887,820	28,279,795	8,801,350	19,478,445	6,207,258	528,386	5,678,872	2,321,064	2,797,976	(476,912)
180000 COURT - COUNTY COURT FUNCTIONS														
180601	<u>Title Examiners/Public Service</u>													
	Examiner of Titles	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Commitments, Counsel, Rent	0.00	3,649,316	130,104	3,519,212	-	-	-	-	-	-	-	-	3,519,212
	Total	0.00	3,649,316	130,104	3,519,212	-	-	-	-	-	-	-	-	3,519,212
	COURT - COUNTY COURT FUNC. TOTAL	0.00	3,649,316	130,104	3,519,212	-	-	-	-	-	-	-	-	3,519,212
490100 GENERAL ADMINISTRATION														
	<u>Emergency Communications</u>													
490101	Dispatch Center	143.25	-	-	-	-	-	-	12,516,473	4,505,469	8,011,004	-	-	8,011,004
490102	800 MHz System	3.50	-	-	-	-	-	-	1,213,747	136,656	1,077,091	-	-	1,077,091
	Total	146.75	-	-	-	-	-	-	13,730,220	4,642,125	9,088,095	-	-	9,088,095
510000 OTHER PUBLIC SAFETY														
510101	<u>Medical Examiner</u>													
	Medical Examiner Services	15.00	2,204,004	1,115,034	1,088,970	-	-	-	-	-	-	-	-	1,088,970
	Total	15.00	2,204,004	1,115,034	1,088,970	-	-	-	-	-	-	-	-	1,088,970
	OTHER PUBLIC SAFETY TOTAL	15.00	2,204,004	1,115,034	1,088,970	-	-	-	-	-	-	-	-	1,088,970
	TOTAL PUBLIC SAFETY & JUSTICE	1,432.96	94,605,056	26,086,254	68,518,802	36,426,591	10,654,289	25,772,302	26,064,480	11,312,513	14,751,967	2,429,854	2,797,976	(368,122)

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
650101 LIBRARIES															
	Arden Hills Library	4.62	-	-	-	418,719	391,474	27,245	-	-	-	-	-	-	27,245
	Maplewood Library	17.70	-	-	-	1,599,784	158,456	1,441,328	-	-	-	-	-	-	1,441,328
	Mounds View Library	4.30	-	-	-	393,465	38,972	354,493	-	-	-	-	-	-	354,493
	North St. Paul Library	2.90	-	-	-	246,511	24,417	222,094	-	-	-	-	-	-	222,094
	Roseville Library	33.70	-	-	-	3,153,373	312,338	2,841,035	-	-	-	-	-	-	2,841,035
	Shoreview Library	12.55	-	-	-	1,179,753	116,853	1,062,900	-	-	-	-	-	-	1,062,900
	White Bear Lake Library	7.55	-	-	-	682,385	67,589	614,796	-	-	-	-	-	-	614,796
	Administration	7.81	-	-	-	-	-	-	-	-	-	671,004	66,462	604,542	604,542
	Automation Services	4.10	-	-	-	-	-	-	-	-	-	792,584	78,504	714,080	714,080
	Technical Services	10.50	-	-	-	-	-	-	-	-	-	770,197	76,287	693,910	693,910
County Libraries Total		105.73	-	-	-	7,673,990	1,110,099	6,563,891	-	-	-	2,233,785	221,253	2,012,532	8,576,423
660000 PARKS & RECREATION															
<u>Administration</u>															
660101	Administration	8.80	-	-	-	-	-	-	-	-	-	1,336,654	144,141	1,192,513	1,192,513
	Total	8.80	-	-	-	-	-	-	-	-	-	1,336,654	144,141	1,192,513	1,192,513
<u>Central Store</u>															
660103	Central Store	1.00	-	-	-	-	-	-	-	-	-	75,043	-	75,043	75,043
	Total	1.00	-	-	-	-	-	-	-	-	-	75,043	-	75,043	75,043
<u>Active Living Ramsey County</u>															
660104	Active Living Ramsey County	1.00	-	-	-	-	-	-	-	-	-	85,000	85,000	-	-
	Total	1.00	-	-	-	-	-	-	-	-	-	85,000	85,000	-	-
<u>Maintenance & Operation</u>															
660102	Facility Maintenance & Service	5.00	-	-	-	-	-	-	-	-	-	380,273	-	380,273	380,273
660501	Parks Maintenance & Operation	24.49	-	-	-	-	-	-	-	-	-	2,310,085	510,444	1,799,641	1,799,641
660601	County Fair	0.00	-	-	-	-	-	-	-	-	-	2,328	-	2,328	2,328
	Total	29.49	-	-	-	-	-	-	-	-	-	2,692,686	510,444	2,182,242	2,182,242
<u>Ice Arenas</u>															
660201	Public Ice Arenas	12.92	-	-	-	-	-	-	-	-	-	1,314,822	1,327,380	(12,558)	(12,558)
660202	Aldrich Arena	2.50	-	-	-	-	-	-	-	-	-	321,760	306,903	14,857	14,857
660202	Charles M. Schulz Highland Arena	4.92	-	-	-	-	-	-	-	-	-	495,032	654,064	(159,032)	(159,032)
660208	Pleasant Arena	2.09	-	-	-	-	-	-	-	-	-	301,350	449,166	(147,816)	(147,816)
	Total	22.43	-	-	-	-	-	-	-	-	-	2,432,964	2,737,513	(304,549)	(304,549)
<u>Golf Courses</u>															
660301	Goodrich Golf Course	4.31	-	-	-	-	-	-	-	-	-	501,790	653,017	(151,227)	(151,227)
660302	Keller Golf Course	5.71	-	-	-	-	-	-	-	-	-	765,894	1,011,463	(245,569)	(245,569)
660303	Manitou Ridge Golf Course	0.00	-	-	-	-	-	-	-	-	-	21,990	345,561	(323,571)	(323,571)
	Total	10.02	-	-	-	-	-	-	-	-	-	1,289,674	2,010,041	(720,367)	(720,367)
<u>Recreation Services</u>															
660402	Beaches	0.50	-	-	-	-	-	-	-	-	-	184,454	9,462	174,992	174,992
660403	Battle Creek Waterworks	0.50	-	-	-	-	-	-	-	-	-	186,487	140,154	46,333	46,333
	Total	1.00	-	-	-	-	-	-	-	-	-	370,941	149,616	221,325	221,325
<u>Nature Interpretive Services</u>															
660701	Nature Interpretive Services	5.87	-	-	-	-	-	-	-	-	-	469,459	189,897	279,562	279,562
	Total	5.87	-	-	-	-	-	-	-	-	-	469,459	189,897	279,562	279,562
<u>Planning & Development</u>															
660801	Planning & Development	3.00	-	-	-	-	-	-	-	-	-	265,031	35,000	230,031	230,031
	Total	3.00	-	-	-	-	-	-	-	-	-	265,031	35,000	230,031	230,031
PARKS & RECREATION TOTAL		82.61	-	-	-	-	-	-	-	-	-	9,017,452	5,861,652	3,155,800	3,155,800
660304 THE PONDS AT BATTLE CREEK GOLF COURSE															
660304	The Ponds at Battle Creek Golf Course	4.00	-	-	-	-	-	-	-	-	-	765,714	765,714	-	-
The Ponds at Battle Creek Golf Course		4.00	-	-	-	-	-	-	-	-	-	765,714	765,714	-	-

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
550000	PUBLIC WORKS														
500401	Road & Bridge Maintenance	49.58	-	-	-	-	-	6,967,275	4,757,991	2,209,284	-	-	-	2,209,284	
500801	Engineering	26.00	-	-	-	-	-	2,565,080	1,830,226	734,854	-	-	-	734,854	
550301	Fleet Management	19.00	-	-	-	-	-	3,265,693	1,673,974	1,591,719	-	-	-	1,591,719	
500101	Administration & Accounting	7.00	-	-	-	-	-	-	-	-	1,117,095	494,985	622,110	622,110	
550201	Facilities Maint. & Operations	0.00	-	-	-	-	-	920,951	82,400	838,551	-	-	-	838,551	
500601	Environmental Services	6.00	-	-	-	-	-	693,444	105,000	588,444	-	-	-	588,444	
550701	Land Survey	4.50	-	-	-	-	-	400,128	29,000	371,128	-	-	-	371,128	
550701	Geographic Information Systems	4.50	-	-	-	-	-	-	-	-	389,691	32,500	357,191	357,191	
PUBLIC WORKS TOTAL		116.58	-	-	-	-	-	14,812,571	8,478,591	6,333,980	1,506,786	527,485	979,301	7,313,281	
750000	CONSERVATION OF NATURAL RESOURCES														
750101	Ramsey Conservation District														
	Native Plant Conservation Practices	0.00	-	-	-	-	-	-	-	-	68,500	68,500	-	-	
	Municipal/WMO Water Mgmt. Support	0.00	-	-	-	-	-	-	-	-	27,000	27,000	-	-	
	Groundwater Protection Program	0.00	-	-	-	-	-	76,000	76,000	-	-	-	-	-	
	Mun. Erosion Controm Permit Insp.	0.00	-	-	-	-	-	-	-	-	12,000	12,000	-	-	
	Natural Resource Data Base (GIS)	0.00	-	-	-	-	-	-	-	-	15,000	15,000	-	-	
	General Soil & Water Program	0.00	113,566	82,508	31,058	-	-	-	-	-	54,997	54,997	-	31,058	
Conservation of Natural Resources		0.00	113,566	82,508	31,058	-	-	76,000	76,000	-	177,497	177,497	-	31,058	
700000	CULTURAL & SCIENTIFIC														
710101	Historical Society														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	90,757	-	90,757	90,757	
720101	Landmark Center Management														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	941,483	-	941,483	941,483	
	Ice Rink Subsidy	0.00	-	-	-	-	-	-	-	-	10,000	-	10,000	10,000	
Cultural & Scientific Total		0.00	-	-	-	-	-	-	-	-	1,042,240	-	1,042,240	1,042,240	
TOTAL TRANS., REC. & CULTURE FUNCTION		308.92	113,566	82,508	31,058	7,673,990	1,110,099	6,563,891	14,888,571	8,554,591	6,333,980	14,743,474	7,553,601	7,189,873	20,118,802

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
600000 COMMUNITY HUMAN SERVICES DEPARTMENT															
<u>Family & Children Services</u>															
<u>Child Protection</u>															
	Assessment & Intake CP	46.50	-	-	-	4,961,062	989,236	3,971,826	-	-	-	-	-	-	3,971,826
	Community Based Support CP	0.00	-	-	-	1,485,597	504,765	980,832	-	-	-	-	-	-	980,832
	Emergency Treatment	0.00	-	-	-	422,941	32,725	390,216	-	-	-	-	-	-	390,216
	Outpatient Treatment CP	0.00	-	-	-	1,181,252	91,951	1,089,301	-	-	-	-	-	-	1,089,301
	Out of Home Placement	0.00	-	-	-	21,215,787	10,897,511	10,318,276	-	-	-	-	-	-	10,318,276
	Case Management CP	124.07	-	-	-	13,375,121	4,897,842	8,477,279	-	-	-	-	-	-	8,477,279
	Total	170.57	-	-	-	42,641,760	17,414,030	25,227,730	-	-	-	-	-	-	25,227,730
<u>Child Welfare</u>															
	Information & Referral CW	0.00	-	-	-	165,000	27,893	137,107	-	-	-	-	-	-	137,107
	Assessment & Intake CW	4.00	-	-	-	379,766	29,674	350,092	-	-	-	-	-	-	350,092
	Out of Home Placement	0.00	-	-	-	112,648	8,715	103,933	-	-	-	-	-	-	103,933
	Case Management CW	16.00	-	-	-	1,149,863	774,032	375,831	-	-	-	-	-	-	375,831
	Total	20.00	-	-	-	1,807,277	840,314	966,963	-	-	-	-	-	-	966,963
<u>MFIP and Child Care</u>															
	Child Care	27.00	-	-	-	2,775,593	1,583,434	1,192,159	-	-	-	-	-	-	1,192,159
	Total	27.00	-	-	-	2,775,593	1,583,434	1,192,159	-	-	-	-	-	-	1,192,159
<u>Chemical Health Services</u>															
	Information & Referral	0.00	-	-	-	175,504	9,493	166,011	-	-	-	-	-	-	166,011
	Assessment & Intake	9.50	-	-	-	1,130,695	600,588	530,107	-	-	-	-	-	-	530,107
	Residential Treatment	29.30	-	-	-	3,519,905	1,344,064	2,175,841	-	-	-	-	-	-	2,175,841
	Total	38.80	-	-	-	4,826,104	1,954,145	2,871,959	-	-	-	-	-	-	2,871,959
<u>Adult Mental Health Services</u>															
	Assessment & Intake	9.80	-	-	-	1,964,748	145,591	1,819,157	-	-	-	-	-	-	1,819,157
	Housing	0.00	-	-	-	3,266,117	2,338,726	927,391	-	-	-	-	-	-	927,391
	Community Integration	0.00	-	-	-	2,631,041	1,223,886	1,407,155	-	-	-	-	-	-	1,407,155
	Emergency / Crisis Treatment	17.70	-	-	-	1,564,169	85,456	1,478,713	-	-	-	-	-	-	1,478,713
	Outpatient Treatment	54.84	-	-	-	6,828,143	3,416,200	3,411,943	-	-	-	-	-	-	3,411,943
	Residential Treatment	0.00	-	-	-	3,855,868	3,211,049	644,819	-	-	-	-	-	-	644,819
	Case Management	38.83	-	-	-	8,183,909	8,163,444	20,465	-	-	-	-	-	-	20,465
	Total	121.17	-	-	-	28,293,995	18,584,352	9,709,643	-	-	-	-	-	-	9,709,643
<u>Children's Mental Health Services</u>															
	Assessment & Intake	12.50	-	-	-	1,319,199	920,076	399,123	-	-	-	-	-	-	399,123
	Community Based Support	0.00	-	-	-	2,127,666	617,675	1,509,991	-	-	-	-	-	-	1,509,991
	Outpatient Treatment	0.00	-	-	-	294,036	32,301	261,735	-	-	-	-	-	-	261,735
	Out of Home Placement	0.00	-	-	-	2,433,000	1,240,349	1,192,651	-	-	-	-	-	-	1,192,651
	Case Management	19.50	-	-	-	2,675,133	1,546,129	1,129,004	-	-	-	-	-	-	1,129,004
	Total	32.00	-	-	-	8,849,034	4,356,530	4,492,504	-	-	-	-	-	-	4,492,504
<u>Developmental Disabilities Services</u>															
	Assessment & Intake	22.80	-	-	-	1,986,930	1,387,894	599,036	-	-	-	-	-	-	599,036
	Vocational	0.00	-	-	-	591,131	57,296	533,835	-	-	-	-	-	-	533,835
	Community Integration	0.00	-	-	-	1,417,447	1,241,787	175,660	-	-	-	-	-	-	175,660
	Outpatient Treatment	0.00	-	-	-	4,314,719	235,729	4,078,990	-	-	-	-	-	-	4,078,990
	Residential Treatment	0.00	-	-	-	422,476	23,081	399,395	-	-	-	-	-	-	399,395
	Case Management	59.00	-	-	-	5,173,964	3,601,306	1,572,658	-	-	-	-	-	-	1,572,658
	Total	81.80	-	-	-	13,906,667	6,547,093	7,359,574	-	-	-	-	-	-	7,359,574

**RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
600000 COMMUNITY HUMAN SERVICES DEPARTMENT (Continued)															
<u>Adult Services</u>															
<u>Low Income Homeless</u>															
	Information & Referral	0.00	-	-	-	45,142	2,442	42,700	-	-	-	-	-	-	42,700
	Assessment & Intake	2.00	-	-	-	367,263	20,065	347,198	-	-	-	-	-	-	347,198
	Residential / Shelters	0.00	-	-	-	1,184,833	64,732	1,120,101	-	-	-	-	-	-	1,120,101
	Total	2.00	-	-	-	1,597,238	87,239	1,509,999	-	-	-	-	-	-	1,509,999
<u>Elderly</u>															
	Assessment & Intake	3.00	-	-	-	305,034	272,794	32,240	-	-	-	-	-	-	32,240
	Community Integration	0.00	-	-	-	205,978	11,142	194,836	-	-	-	-	-	-	194,836
	Case Management	29.00	-	-	-	2,937,906	2,277,261	660,645	-	-	-	-	-	-	660,645
	Total	32.00	-	-	-	3,448,918	2,561,197	887,721	-	-	-	-	-	-	887,721
<u>Adult Protection</u>															
	Assessment & Intake	15.00	-	-	-	1,372,768	67,410	1,305,358	-	-	-	-	-	-	1,305,358
	Community Integration	0.00	-	-	-	910,315	49,255	861,060	-	-	-	-	-	-	861,060
	Emergency / Crisis	0.00	-	-	-	62,537	3,383	59,154	-	-	-	-	-	-	59,154
	Residential Treatment	0.00	-	-	-	124,506	6,802	117,704	-	-	-	-	-	-	117,704
	Case Management	6.00	-	-	-	529,148	395,627	133,521	-	-	-	-	-	-	133,521
	Total	21.00	-	-	-	2,999,274	522,477	2,476,797	-	-	-	-	-	-	2,476,797
<u>CADI / TBI</u>															
	Assessment & Intake	5.00	-	-	-	425,651	247,578	178,073	-	-	-	-	-	-	178,073
	Community Integration	0.00	-	-	-	5,000	273	4,727	-	-	-	-	-	-	4,727
	Residential Treatment	0.00	-	-	-	1,013,000	55,344	957,656	-	-	-	-	-	-	957,656
	Case Management	15.80	-	-	-	1,474,116	991,329	482,787	-	-	-	-	-	-	482,787
	Total	20.80	-	-	-	2,917,767	1,294,524	1,623,243	-	-	-	-	-	-	1,623,243
<u>Income Maintenance Services</u>															
	Assessment & Intake	83.50	-	-	-	5,653,535	3,139,504	2,514,031	-	-	-	-	-	-	2,514,031
	Case Management	242.00	-	-	-	19,728,090	9,254,353	10,473,737	-	-	-	-	-	-	10,473,737
	Total	325.50	-	-	-	25,381,625	12,393,857	12,987,768	-	-	-	-	-	-	12,987,768
<u>Program Support</u>															
	Program Support	112.85	-	-	-	24,875,352	13,065,763	11,809,589	-	-	-	-	-	-	11,809,589
	Total	112.85	-	-	-	24,875,352	13,065,763	11,809,589	-	-	-	-	-	-	11,809,589
Comm. Human Services Total		1,005.49	-	-	-	164,320,604	81,204,955	83,115,649	-	-	-	-	-	-	83,115,649
620000 LAKE OWASSO RESIDENCE															
620101	Administration	5.30	-	-	-	-	-	-	1,481,222	1,217,223	263,999	-	-	-	263,999
620201	Food Service	0.90	-	-	-	-	-	-	278,523	278,523	-	-	-	-	-
620301	Health Service	3.40	-	-	-	-	-	-	358,624	358,624	-	-	-	-	-
620401	Plant Operations & Maintenance	3.00	-	-	-	-	-	-	424,011	424,011	-	-	-	-	-
620501	Residential Services	84.60	-	-	-	-	-	-	5,587,272	5,587,272	-	-	-	-	-
620601	Developmental Services	6.00	-	-	-	-	-	-	580,948	580,948	-	-	-	-	-
Lake Owasso Residence Total		103.20	-	-	-	-	-	-	8,710,600	8,446,601	263,999	-	-	-	263,999
610000 RAMSEY COUNTY CARE CENTER															
610101	Administration	2.00	-	-	-	-	-	-	180,733	180,733	-	-	-	-	-
610101	Program Support	7.60	-	-	-	-	-	-	2,216,683	1,849,829	366,854	-	-	-	366,854
610201	Nutritional Services	17.60	-	-	-	-	-	-	1,362,644	1,362,644	-	-	-	-	-
610301	Laundry	3.80	-	-	-	-	-	-	192,084	192,084	-	-	-	-	-
610401	Housekeeping	10.00	-	-	-	-	-	-	531,143	531,143	-	-	-	-	-
610501	Nursing	87.20	-	-	-	-	-	-	6,365,840	6,365,840	-	-	-	-	-
610502	Nursing Transitional Care Unit	30.50	-	-	-	-	-	-	2,463,734	2,463,734	-	-	-	-	-
610601	Plant Maintenance	3.00	-	-	-	-	-	-	745,638	745,638	-	-	-	-	-
610701	Activities	4.00	-	-	-	-	-	-	259,274	259,274	-	-	-	-	-
610801	Social Services	4.00	-	-	-	-	-	-	364,885	364,885	-	-	-	-	-
Ramsey County Care Center Total		169.70	-	-	-	-	-	-	14,682,658	14,315,804	366,854	-	-	-	366,854

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
HEALTH & HUMAN SERVICES FUNCTION														
580000	PUBLIC HEALTH													
580700	<u>Administration</u>													
	Departmental Administration	24.40	-	-	-	3,485,644	3,606,047	(120,403)	-	-	-	-	-	(120,403)
	Total	24.40	-	-	-	3,485,644	3,606,047	(120,403)	-	-	-	-	-	(120,403)
580300	<u>Screening & Case Management</u>													
	PCA Assessment/PAS Screening	6.80	946,223	550,000	396,223	-	-	-	-	-	-	-	-	396,223
	Prevention & Case Management	18.00	-	-	-	-	-	-	1,531,407	1,224,016	307,391	-	-	307,391
	Total	24.80	946,223	550,000	396,223	-	-	-	1,531,407	1,224,016	307,391	-	-	703,614
580500	<u>Correctional Health</u>													
	Correctional Health	24.73	2,347,917	2,347,917	-	-	-	-	-	-	-	-	-	-
	Total	24.73	2,347,917	2,347,917	-	-	-	-	-	-	-	-	-	-
581000	<u>Environmental Health</u>													
	Solid & Hazardous Waste Regulation	9.45	1,096,820	1,096,820	-	-	-	-	-	-	-	-	-	-
	Lead Based Paint Inspection	1.50	123,000	-	123,000	-	-	-	-	-	-	-	-	123,000
	Solid Waste Program Administration	3.35	1,316,248	1,316,248	-	-	-	-	-	-	-	-	-	-
	Solid Waste Abatement	0.00	653,800	653,800	-	-	-	-	-	-	-	-	-	-
	Solid Waste Program Administration	7.80	-	-	-	1,123,677	1,123,677	-	-	-	-	-	-	-
	Waste & Toxicity Reduction	1.50	-	-	-	1,586,611	1,586,611	-	-	-	-	-	-	-
	Sustainability & County Waste Mgmt.	2.50	-	-	-	2,044,239	2,044,239	-	-	-	-	-	-	-
	Resource Recovery Project	0.00	-	-	-	8,804,042	8,804,042	-	-	-	-	-	-	-
	Community Sanitation	7.40	-	-	-	-	-	-	771,209	767,321	3,888	-	-	3,888
	Solid Waste Program Administration	3.00	-	-	-	-	-	-	985,846	985,846	-	-	-	-
	Yard Waste & Organic Waste	10.50	-	-	-	-	-	-	1,924,725	1,924,725	-	-	-	-
	Lead Based Paint Abatement	3.80	-	-	-	-	-	-	-	-	-	1,336,677	1,336,677	-
	Total	50.80	3,189,868	3,066,868	123,000	13,558,569	13,558,569	-	3,681,780	3,677,892	3,888	1,336,677	1,336,677	126,888
580800	<u>Epidemiology, Policy, Planning & Prep</u>													
	Epidemiology, Policy, Planning & Prep	15.00	-	-	-	1,187,050	724,953	462,097	-	-	-	-	-	462,097
	Total	15.00	-	-	-	1,187,050	724,953	462,097	-	-	-	-	-	462,097
580400	<u>Healthy Communities</u>													
	Healthy Communities	14.50	-	-	-	3,249,485	2,242,575	1,006,910	-	-	-	-	-	1,006,910
	Total	14.50	-	-	-	3,249,485	2,242,575	1,006,910	-	-	-	-	-	1,006,910
580200	<u>Healthy Families</u>													
	Maternal Child Health Grant	3.20	-	-	-	851,991	851,991	-	-	-	-	-	-	-
	Child & Teen Check-up	9.30	-	-	-	-	-	-	1,475,000	1,475,000	-	-	-	-
	Home Visiting	65.90	-	-	-	-	-	-	6,634,779	3,987,760	2,647,019	-	-	2,647,019
	Juvenile Crime Prevention	0.00	-	-	-	-	-	-	-	-	-	650,000	530,000	120,000
	Total	78.40	-	-	-	851,991	851,991	-	8,109,779	5,462,760	2,647,019	650,000	530,000	120,000
580600	<u>Preventive Health Services</u>													
	Family Planning	6.45	-	-	-	-	-	-	541,216	541,216	-	-	-	-
	TB Control	8.55	-	-	-	737,285	406,170	331,115	-	-	-	-	-	331,115
	STD Control	4.00	-	-	-	417,257	156,640	260,617	-	-	-	-	-	260,617
	Immunizations	5.20	-	-	-	557,502	341,202	216,300	-	-	-	-	-	216,300
	Refugee & Immigrant Health	3.25	-	-	-	236,368	92,115	144,253	-	-	-	-	-	144,253
	Total	27.45	-	-	-	1,948,412	996,127	952,285	541,216	541,216	-	-	-	952,285
580770	<u>Support Services</u>													
	Birth & Death Records	11.00	625,275	532,000	93,275	-	-	-	-	-	-	-	-	93,275
	Health Lab	3.90	-	-	-	-	-	-	366,330	78,000	288,330	-	-	288,330
	Total	14.90	625,275	532,000	93,275	-	-	-	366,330	78,000	288,330	-	-	381,605
580780	<u>Uncompensated Care</u>													
	Regions Subsidy	0.00	-	-	-	-	-	-	-	-	-	1,738,323	-	1,738,323
	Community Clinics/Block Nurse	0.00	-	-	-	-	-	-	-	-	-	1,103,305	184,119	919,186
	Total	0.00	-	-	-	-	-	-	-	-	-	2,841,628	184,119	2,657,509
580100	<u>Supplemental Food (WIC)</u>													
	Women/Infants/Children Program	42.85	-	-	-	-	-	-	2,885,750	2,885,750	-	-	-	-
	Total	42.85	-	-	-	-	-	-	2,885,750	2,885,750	-	-	-	-
Public Health Total		317.83	7,109,283	6,496,785	612,498	24,281,151	21,980,262	2,300,889	17,116,262	13,869,634	3,246,628	4,828,305	2,050,796	2,777,509

RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
380000 OTHER ACTIVITIES															
380101	<u>Veterans Services</u>														
	Client Services	4.00	404,808	-	404,808	-	-	-	-	-	-	-	-	404,808	
	Memorial Day Activities	0.00	-	-	-	-	-	-	-	-	3,500	-	3,500	3,500	
Other Activities Total		4.00	404,808	-	404,808	-	-	-	-	-	3,500	-	3,500	408,308	
810000 WORKFORCE SOLUTIONS															
<u>Administration</u>															
	General Administration	12.60	-	-	-	-	-	-	257,277	9,372	247,905	-	-	247,905	
	WIB Support	0.00	-	-	-	-	-	-	147,888	-	147,888	-	-	147,888	
	Total	12.60	-	-	-	-	-	-	405,165	9,372	395,793	-	-	395,793	
<u>Dislocated Worker Services</u>															
	Federal & State Grants	12.57	-	-	-	-	-	-	2,649,456	2,649,456	-	-	-	-	
	Total	12.57	-	-	-	-	-	-	2,649,456	2,649,456	-	-	-	-	
<u>Youth Services</u>															
	Federal & State Grants	5.60	-	-	-	-	-	-	1,673,989	1,673,989	-	-	-	-	
	Total	5.60	-	-	-	-	-	-	1,673,989	1,673,989	-	-	-	-	
<u>Adult Services</u>															
	Federal & State Grants	3.68	-	-	-	-	-	-	910,230	910,230	-	-	-	-	
	Total	3.68	-	-	-	-	-	-	910,230	910,230	-	-	-	-	
<u>Cash Assistance Programs</u>															
	MFIP / FSET	52.95	16,370,000	16,370,000	-	-	-	-	-	-	-	-	-	-	
	Other Grants	0.00	-	-	-	-	-	-	-	-	-	1,892,500	1,892,500	-	
	Total	52.95	16,370,000	16,370,000	-	-	-	-	-	-	-	1,892,500	1,892,500	-	
<u>Business Services</u>															
	Business Services Unit	3.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	3.00	-	-	-	-	-	-	-	-	-	-	-	-	
Workforce Solutions Total		90.40	16,370,000	16,370,000	-	-	-	-	5,638,840	5,243,047	395,793	1,892,500	1,892,500	-	
590100 MISCELLANEOUS (HEALTH)															
590101	Sexual Assault Examinations	0.00	349,200	-	349,200	-	-	-	-	-	-	-	-	349,200	
590102	Correctional Health	1.00	6,013,020	50,000	5,963,020	-	-	-	-	-	-	-	-	5,963,020	
Miscellaneous (Health) Total		1.00	6,362,220	50,000	6,312,220	-	-	-	-	-	-	-	-	6,312,220	
760000 CONSERVATION OF NATURAL RESOURCES															
760101	<u>Extension Administration/Facilities</u>														
	Building	0.25	-	-	-	-	-	-	-	-	-	65,813	-	65,813	
	Total	0.25	-	-	-	-	-	-	-	-	-	65,813	-	65,813	
County Extension Total		0.25	-	-	-	-	-	-	-	-	-	65,813	-	65,813	
TOTAL HEALTH & HUMAN SERVICES		1,691.87	30,246,311	22,916,785	7,329,526	188,601,755	103,185,217	85,416,538	46,148,360	41,875,086	4,273,274	6,790,118	3,943,296	2,846,822	99,866,160

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RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
UNALLOCATED REVENUES & FUND BALANCE															
	Interest on Investments	0.00	-	-	-	-	-	-	-	-	-	-	10,000,000	(10,000,000)	(10,000,000)
	Indirect Cost Reimbursements	0.00	-	1,292,399	(1,292,399)	-	1,954,151	(1,954,151)	-	535,766	(535,766)	-	366,539	(366,539)	(4,148,855)
	Special Taxes	0.00	-	885,108	(885,108)	-	1,338,312	(1,338,312)	-	366,923	(366,923)	-	251,027	(251,027)	(2,841,370)
	County Program Aid	0.00	-	3,587,499	(3,587,499)	-	5,424,420	(5,424,420)	-	1,487,204	(1,487,204)	-	1,017,456	(1,017,456)	(11,516,579)
	City of St. Paul TIF Agreement	0.00	-	936,365	(936,365)	-	1,415,814	(1,415,814)	-	388,171	(388,171)	-	265,563	(265,563)	(3,005,913)
	Fund Balance-County General Fund	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNALLOCATED REV./FUND BAL.		0.00	-	6,701,371	(6,701,371)	-	10,132,697	(10,132,697)	-	2,778,064	(2,778,064)	-	11,900,585	(11,900,585)	(31,512,717)
TOTAL COUNTY BUDGET w/o Legal Obl.		3,816.15	138,289,216	62,006,733	76,282,483	241,288,870	125,947,182	115,341,688	96,143,292	64,520,254	31,623,038	71,571,044	59,936,467	11,634,577	234,881,786

**RAMSEY COUNTY
2010 APPROVED BUDGET / REVENUE / TAX LEVY**

LEGAL OBLIGATIONS

Code	Department/Division		Budget	Revenue/ Fund Balance	Tax Levy
DEBT SERVICE					
840000	Debt Service-County	Bond Principal & Interest	21,257,157	3,438,519	17,818,638
840301	MPFA Pedestrian Connection	Loan Principal & Interest	395,061	395,061	-
850101	Debt Service-Library	Bond Principal & Interest	2,047,880	409,026	1,638,854
860401	Community Action Partnership	Debt Service - Paying Agent	244,063	244,063	-
870101	Griffin Building	Debt Service - Lease Revenue Bonds	1,040,193	1,040,193	-
TOTAL DEBT SERVICE			24,984,354	5,526,862	19,457,492

SUMMARY BY FUNCTION

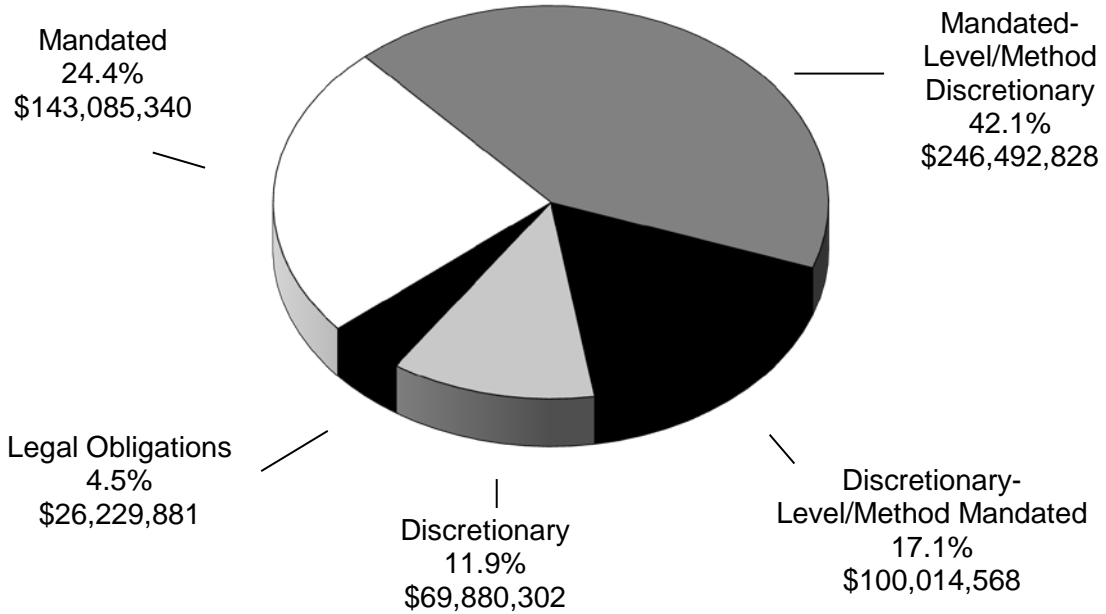
GENERAL COUNTY PURPOSES	24,984,354	5,526,862	19,457,492
UNALLOCATED REVENUES	-	948,998	(948,998)
TOTAL COUNTY	24,984,354	6,475,860	18,508,494
% COUNTY'S TOTAL BUDGET/TAX LEVY	4.4%		7.3%

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

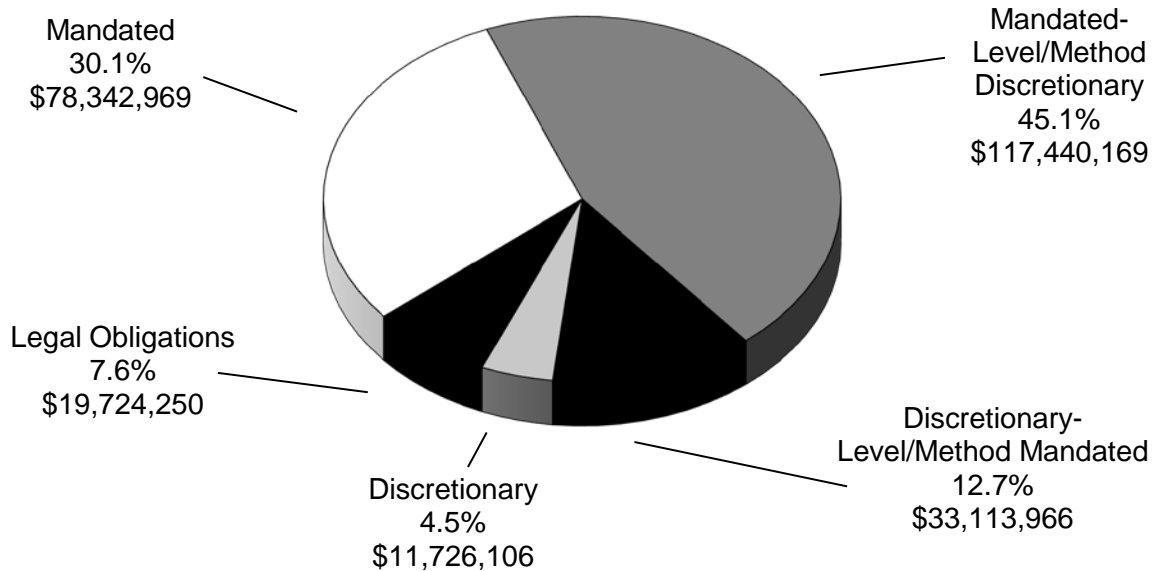
APPROVED

RAMSEY COUNTY - YEAR 2011

Mandated/Discretionary Services
by 2011 County Budget - \$585,702,919



Mandated/Discretionary Services
by 2011 County Tax Levy - \$260,347,460



RAMSEY COUNTY

2011 APPROVED BUDGET / REVENUE / TAX LEVY

MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS

	CO. ADMIN. & TAXPAYER SERVICES FUNCTION	GENERAL COUNTY PURPOSES	PUBLIC SAFETY & JUSTICE FUNCTION	TRANSPORT. RECREATION & CULTURE FUNCTION	HEALTH & HUMAN SERVICES FUNCTION	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
MANDATED								
Budget	15,724,238	-	96,735,502	90,920	30,534,680	-	143,085,340	24.4%
Revenue/Fund Balance	8,035,178	410,000	26,345,592	59,862	23,117,852	6,773,887	64,742,371	
Tax Levy	7,689,060	(410,000)	70,389,910	31,058	7,416,828	(6,773,887)	78,342,969	30.1%
MANDATED-LEVEL/ METHOD DISCRETIONARY								
Budget	8,845,339	-	37,597,691	7,705,354	192,344,444	-	246,492,828	42.1%
Revenue/Fund Balance	857,064	-	10,644,261	809,025	106,587,906	10,154,403	129,052,659	
Tax Levy	7,988,275	-	26,953,430	6,896,329	85,756,538	(10,154,403)	117,440,169	45.1%
DISCRETIONARY- LEVEL/METHOD MANDATED								
Budget	124,044	10,428,224	26,945,059	15,245,674	47,271,567	-	100,014,568	17.1%
Revenue/Fund Balance	-	-	12,031,331	8,954,126	43,051,961	2,863,184	66,900,602	
Tax Levy	124,044	10,428,224	14,913,728	6,291,548	4,219,606	(2,863,184)	33,113,966	12.7%
DISCRETIONARY								
Budget	36,288,450	10,640,934	2,338,064	14,835,060	5,777,794	-	69,880,302	11.9%
Revenue/Fund Balance	32,594,497	350,000	2,677,703	7,722,486	2,930,972	11,878,538	58,154,196	
Tax Levy	3,693,953	10,290,934	(339,639)	7,112,574	2,846,822	(11,878,538)	11,726,106	4.5%
LEGAL OBLIGATIONS								
Budget	-	26,229,881	-	-	-	-	26,229,881	4.5%
Revenue/Fund Balance	-	5,522,867	-	-	-	982,764	6,505,631	
Tax Levy	-	20,707,014	-	-	-	(982,764)	19,724,250	7.6%
TOTAL								
Budget	60,982,071	47,299,039	163,616,316	37,877,008	275,928,485	-	585,702,919	100.0%
Revenue/Fund Balance	41,486,739	6,282,867	51,698,887	17,545,499	175,688,691	32,652,776	325,355,459	
Tax Levy	19,495,332	41,016,172	111,917,429	20,331,509	100,239,794	(32,652,776)	260,347,460	100.0%

DEFINITIONS

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

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

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

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

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

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated			Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	
SUMMARY BY FUNCTION															
	COUNTY ADMIN. & TAXPAYER SERVICES	381.40	15,724,238	8,035,178	7,689,060	8,845,339	857,064	7,988,275	124,044	-	124,044	36,288,450	32,594,497	3,693,953	19,495,332
	GENERAL COUNTY PURPOSES	0.00	-	410,000	(410,000)	-	-	-	10,428,224	-	10,428,224	10,640,934	350,000	10,290,934	20,309,158
	PUBLIC SAFETY & JUSTICE	1,423.66	96,735,502	26,345,592	70,389,910	37,597,691	10,644,261	26,953,430	26,945,059	12,031,331	14,913,728	2,338,064	2,677,703	(339,639)	111,917,429
	TRANSPOR., RECREATION & CULTURE	307.30	90,920	59,862	31,058	7,705,354	809,025	6,896,329	15,245,674	8,954,126	6,291,548	14,835,060	7,722,486	7,112,574	20,331,509
	HEALTH & HUMAN SERVICES	1,678.17	30,534,680	23,117,852	7,416,828	192,344,444	106,587,906	85,756,538	47,271,567	43,051,961	4,219,606	5,777,794	2,930,972	2,846,822	100,239,794
	UNALLOCATED REVENUES & FUND BAL.	0.00	-	6,773,887	(6,773,887)	-	10,154,403	(10,154,403)	-	2,863,184	(2,863,184)	-	11,878,538	(11,878,538)	(31,670,012)
	TOTAL COUNTY BUDGET w/o Legal Obl.	3,790.53	143,085,340	64,742,371	78,342,969	246,492,828	129,052,659	117,440,169	100,014,568	66,900,602	33,113,966	69,880,302	58,154,196	11,726,106	240,623,210
	% COUNTY'S TOTAL BUDGET/TAX LEVY		24.4%	30.1%		42.1%		45.1%	17.1%		12.7%	11.9%		4.5%	92.4%

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
110000 LEGISLATIVE														
110101	<u>Board of Ramsey County Commissioners</u>													
	County Commissioners	7.00	-	-	-	932,751	3,800	928,951	-	-	-	-	-	928,951
	Commissioner Assistants	7.00	-	-	-	-	-	-	-	-	-	725,569	-	725,569
	Secretarial	4.00	-	-	-	-	-	-	-	-	-	338,691	-	338,691
	Total	18.00	-	-	-	932,751	3,800	928,951	-	-	-	1,064,260	-	1,064,260
120101	<u>Ramsey County Charter Commission</u>													
	RC Charter Commission	0.00	1,136	-	1,136	-	-	-	-	-	-	-	-	1,136
	Total	0.00	1,136	-	1,136	-	-	-	-	-	-	-	-	1,136
LEGISLATIVE TOTAL		18.00	1,136	-	1,136	932,751	3,800	928,951	-	-	-	1,064,260	-	1,064,260
210000 GENERAL ADMINISTRATION														
210101	<u>County Manager</u>													
	County Administration	3.30	-	-	-	405,008	-	405,008	-	-	-	-	-	405,008
	Chief Clerk to the County Board	2.00	-	-	-	203,187	12,500	190,687	-	-	-	-	-	190,687
	Administrative	1.20	-	-	-	-	-	-	-	-	-	155,483	8,000	147,483
	Legislative Unit	3.00	-	-	-	-	-	-	-	-	-	540,527	144,524	396,003
	Policy Analysis & Planning	4.00	-	-	-	-	-	-	-	-	-	522,789	-	522,789
	Public Information	2.00	-	-	-	-	-	-	-	-	-	275,498	197,620	77,878
	Heading Home Program	1.00	-	-	-	-	-	-	-	-	-	118,040	50,000	68,040
	Court Bailiff	1.00	-	-	-	43,117	-	43,117	-	-	-	-	-	43,117
	Total	17.50	-	-	-	651,312	12,500	638,812	-	-	-	1,612,337	400,144	1,212,193
210104	<u>Emergency Mgmt. & Homeland Sec.</u>													
	Emergency Mgmt. & Homeland Sec.	3.00	-	-	-	403,635	157,000	246,635	-	-	-	-	-	246,635
	Total	3.00	-	-	-	403,635	157,000	246,635	-	-	-	-	-	246,635
210180	<u>Domestic Preparedness Grants</u>													
	Domestic Preparedness Grants	1.00	-	-	-	-	-	-	-	-	-	85,269	85,269	-
	Total	1.00	-	-	-	-	-	-	-	-	-	85,269	85,269	-
210301	<u>Budgeting & Accounting</u>													
	Investment Function	1.00	131,742	18,000	113,742	-	-	-	-	-	-	-	-	113,742
	Miscellaneous - Finance	0.00	427,795	-	427,795	-	-	-	-	-	-	-	-	427,795
	Accounting	12.80	-	-	-	1,239,407	45,900	1,193,507	-	-	-	-	-	1,193,507
	Budgeting	6.00	-	-	-	671,357	83,900	587,457	-	-	-	-	-	587,457
	Financial Management	2.00	-	-	-	-	-	-	-	-	-	289,645	-	289,645
	Payroll	4.00	-	-	-	411,259	1,000	410,259	-	-	-	-	-	410,259
	Total	25.80	559,537	18,000	541,537	2,322,023	130,800	2,191,223	-	-	-	289,645	-	289,645
210501	<u>Human Resources</u>													
	Administration	3.55	-	-	-	420,075	-	420,075	-	-	-	-	-	420,075
	Benefits Administration	7.00	-	-	-	1,048,742	320,282	728,460	-	-	-	-	-	728,460
	Labor Relations	2.80	-	-	-	314,444	-	314,444	-	-	-	-	-	314,444
	Classification / Compensation	7.90	-	-	-	789,798	-	789,798	-	-	-	-	-	789,798
	Recruitment / Selection	7.50	-	-	-	763,452	-	763,452	-	-	-	-	-	763,452
	Diversity, Learning & Org. Dev.	7.80	-	-	-	-	-	-	-	-	-	842,398	-	842,398
	Worker's Comp / Safety Mgmt.	4.75	-	-	-	581,903	-	581,903	-	-	-	-	-	581,903
	Total	41.30	-	-	-	3,918,414	320,282	3,598,132	-	-	-	842,398	-	842,398
210601	<u>Personnel Review Board</u>													
	Personnel Review Board	0.00	6,119	-	6,119	-	-	-	-	-	-	-	-	6,119
	Total	0.00	6,119	-	6,119	-	-	-	-	-	-	-	-	6,119
210801	<u>Inclusiveness in Contracting</u>													
	Inclusiveness in Contracting	1.00	-	-	-	-	-	-	124,044	-	124,044	-	-	124,044
	Total	1.00	-	-	-	-	-	-	124,044	-	124,044	-	-	124,044
210901	<u>Counsel for Indigents</u>													
	Counsel for Indigents	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
	Total	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
GENERAL ADMINISTRATION TOTAL		89.60	690,656	18,000	672,656	7,295,384	620,582	6,674,802	124,044	-	124,044	2,829,649	485,413	2,344,236

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RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
450000	INFORMATION SERVICES													
450101	Information Services													
	Administration	5.15	-	-	-	-	-	-	-	-	645,270	645,270	-	-
	Total	5.15	-	-	-	-	-	-	-	-	645,270	645,270	-	-
450101	County Core Services													
	County Core Services	20.66	-	-	-	-	-	-	-	-	3,921,772	3,921,772	-	-
	Total	20.66	-	-	-	-	-	-	-	-	3,921,772	3,921,772	-	-
450101	Countywide Applications													
	Peoplesoft Systems	7.65	-	-	-	-	-	-	-	-	1,723,861	1,723,861	-	-
	Total	7.65	-	-	-	-	-	-	-	-	1,723,861	1,723,861	-	-
450101	Department Specific Services													
	Equipment & Software Support	0.74	-	-	-	-	-	-	-	-	88,216	88,216	-	-
	DBA Applications	2.64	-	-	-	-	-	-	-	-	393,468	393,468	-	-
	Programming/Systems Analysis	9.60	-	-	-	-	-	-	-	-	1,320,827	1,320,827	-	-
	Training	0.00	-	-	-	-	-	-	-	-	52,000	52,000	-	-
	Contractual Services	8.44	-	-	-	-	-	-	-	-	962,239	962,239	-	-
	Records Management	1.32	-	-	-	148,773	148,773	-	-	-	-	-	-	-
	Total	22.74	-	-	-	148,773	148,773	-	-	-	2,816,750	2,816,750	-	-
450801	EDMS (incl. Microfilm/Imaging)													
	EDMS (incl. Microfilm/Imaging)	3.69	-	-	-	-	-	-	-	-	763,297	763,297	-	-
	Total	3.69	-	-	-	-	-	-	-	-	763,297	763,297	-	-
450701	GIS Office													
	GIS Office	2.11	-	-	-	-	-	-	-	-	504,090	504,090	-	-
	Total	2.11	-	-	-	-	-	-	-	-	504,090	504,090	-	-
450101	User Department Cost													
	User Department Cost	0.00	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-	-
	Total	0.00	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-	-
	INFORMATION SERVICES TOTAL	62.00	-	-	-	148,773	148,773	-	-	-	11,425,040	11,425,040	-	-
350000	PROPERTY MANAGEMENT													
350101	Administration	7.00	-	-	-	-	-	-	-	-	957,601	585,066	372,535	372,535
350102	Televising Public Meetings	0.00	-	-	-	-	-	-	-	-	51,500	-	51,500	51,500
350104	Parking Operations	0.00	-	-	-	-	-	-	-	-	71,878	212,055	(140,177)	(140,177)
350105	Family Service Center	0.00	-	-	-	-	-	-	-	-	62,382	62,382	-	-
350106	Adult Detention Center (Operations)	0.00	-	-	-	-	-	-	-	-	63,611	87,853	(24,242)	(24,242)
350107	Crescent Electric Facility	0.00	-	-	-	-	-	-	-	-	25,841	-	25,841	25,841
350501	Telecommunications	8.00	-	-	-	-	-	-	-	-	1,707,757	1,707,757	-	-
350801	Firearms Range	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350901	Public Works Facility	4.00	-	-	-	-	-	-	-	-	1,250,501	1,250,501	-	-
351001	Library Facilities	4.80	-	-	-	-	-	-	-	-	1,167,040	1,167,040	-	-
350201	City Hall/Courthouse Maintenance	20.00	-	-	-	-	-	-	-	-	4,124,493	4,124,493	-	-
350301	RCGC-East	19.00	-	-	-	-	-	-	-	-	2,721,625	2,721,625	-	-
350401	RCGC-West	6.00	-	-	-	-	-	-	-	-	2,705,299	2,705,299	-	-
350601	Juvenile Family Justice Center	3.00	-	-	-	-	-	-	-	-	1,088,891	1,088,891	-	-
350701	Law Enforcement Center (Operations)	6.00	-	-	-	-	-	-	-	-	2,166,611	2,166,611	-	-
351101	Suburban Courts	0.00	-	-	-	-	-	-	-	-	148,140	148,140	-	-
351201	90 West Plato	0.00	-	-	-	-	-	-	-	-	437,669	437,669	-	-
351301	911 Dispatch Center	0.00	-	-	-	-	-	-	-	-	206,165	206,165	-	-
351401	Union Depot Facility	0.00	-	-	-	-	-	-	-	-	329,121	329,121	-	-
351501	Metro Square Facility	0.00	-	-	-	-	-	-	-	-	1,683,376	1,683,376	-	-
	PROPERTY MANAGEMENT TOTAL	77.80	-	-	-	-	-	-	-	-	20,969,501	20,684,044	285,457	285,457

**RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION															
240000 PROPERTY RECORDS & REVENUE															
240101	<u>Administration</u>														
	Administration	4.00	930,094	46,500	883,594	-	-	-	-	-	-	-	-	883,594	
	Technology Support Services	0.00	1,567,218	1,040,000	527,218	-	-	-	-	-	-	-	-	527,218	
	Total	4.00	2,497,312	1,086,500	1,410,812	-	-	-	-	-	-	-	-	1,410,812	
240201	<u>County Assessor</u>														
	Residential	20.50	1,807,734	21,736	1,785,998	-	-	-	-	-	-	-	-	1,785,998	
	Commercial	12.50	1,098,086	14,175	1,083,911	-	-	-	-	-	-	-	-	1,083,911	
	Assessing Services	9.50	834,546	10,773	823,773	-	-	-	-	-	-	-	-	823,773	
	Land Records / Mapping	5.25	461,196	5,953	455,243	-	-	-	-	-	-	-	-	455,243	
	Homesteads / Abatements	5.25	461,196	5,953	455,243	-	-	-	-	-	-	-	-	455,243	
	Total	53.00	4,662,758	58,590	4,604,168	-	-	-	-	-	-	-	-	4,604,168	
240401	<u>Property Tax Services</u>														
	Counter Services	7.00	545,532	483,500	62,032	-	-	-	-	-	-	-	-	62,032	
	Delinquent Tax Services	6.00	471,772	22,000	449,772	-	-	-	-	-	-	-	-	449,772	
	Phone Services	6.00	454,829	-	454,829	-	-	-	-	-	-	-	-	454,829	
	Web Services / TFL	3.00	150,265	14,315	135,950	-	-	-	-	-	-	-	-	135,950	
	Local Government Services	8.00	939,624	307,280	632,344	-	-	-	-	-	-	-	-	632,344	
	Total	30.00	2,562,022	827,095	1,734,927	-	-	-	-	-	-	-	-	1,734,927	
240501	<u>County Recorder</u>														
	Abstract	20.00	1,563,100	2,339,275	(776,175)	-	-	-	-	-	-	-	-	(776,175)	
	Torrens	16.00	1,186,681	1,374,025	(187,344)	-	-	-	-	-	-	-	-	(187,344)	
	Total	36.00	2,749,781	3,713,300	(963,519)	-	-	-	-	-	-	-	-	(963,519)	
240601	<u>Elections - County</u>														
	Elections	5.00	237,323	8,443	228,880	-	-	-	-	-	-	-	-	228,880	
	Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	5.00	237,323	8,443	228,880	-	-	-	-	-	-	-	-	228,880	
240680	<u>Elections - St Paul City / School</u>														
	Elections	2.00	1,550,000	1,550,000	-	-	-	-	-	-	-	-	-	-	
	Total	2.00	1,550,000	1,550,000	-	-	-	-	-	-	-	-	-	-	
240680	<u>Elections - Suburban City / School</u>														
	Elections	0.00	57,000	57,000	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	57,000	57,000	-	-	-	-	-	-	-	-	-	-	
240680	<u>Redistricting</u>														
	Redistricting	0.00	511,000	511,000	-	-	-	-	-	-	-	-	-	-	
	Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	511,000	511,000	-	-	-	-	-	-	-	-	-	-	
240701	<u>Tax Forfeited Land</u>														
	Tax Forfeited Land	0.00	205,250	103,400	101,850	-	-	-	-	-	-	-	-	101,850	
	Loan from Fund Balance	0.00	-	101,850	(101,850)	-	-	-	-	-	-	-	-	(101,850)	
	Total	0.00	205,250	205,250	-	-	-	-	-	-	-	-	-	-	
240901	<u>Examiner of Titles</u>														
	Examiner of Titles	4.00	-	-	-	468,431	83,909	384,522	-	-	-	-	-	384,522	
	Total	4.00	-	-	-	468,431	83,909	384,522	-	-	-	-	-	384,522	
PROPERTY RECORDS & REVENUE TOTAL		134.00	15,032,446	8,017,178	7,015,268	468,431	83,909	384,522	-	-	-	-	-	7,399,790	
TOTAL CO. ADMIN. & TAXPAYER SVCS.		381.40	15,724,238	8,035,178	7,689,060	8,845,339	857,064	7,988,275	124,044	0	124,044	36,288,450	32,594,497	3,693,953	19,495,332

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RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
GENERAL COUNTY PURPOSES															
390101	UNALLOCATED GENERAL EXPENSES / REVENUE														
	Medicare B Coverage	0.00	-	-	-	-	-	-	-	-	401,623	-	401,623	401,623	
	Retirees Health Insurance	0.00	-	-	-	-	-	-	3,773,384	-	3,773,384	-	-	3,773,384	
	Early Retirees Health Insurance	0.00	-	-	-	-	-	-	3,599,871	-	3,599,871	-	-	3,599,871	
	Countywide Memberships	0.00	-	-	-	-	-	-	-	-	68,621	-	68,621	68,621	
	Post Employment Benefits-Liability	0.00	-	-	-	-	-	-	3,054,969	-	3,054,969	-	-	3,054,969	
	PERA Rate Increase Aid	0.00	-	410,000	(410,000)	-	-	-	-	-	-	-	-	(410,000)	
	Rental Revenue	0.00	-	-	-	-	-	-	-	-	-	350,000	(350,000)	(350,000)	
	UNALLOC. GENERAL EXP/REVENUE TOTAL	0.00	-	410,000	(410,000)	-	-	-	10,428,224	-	10,428,224	470,244	350,000	120,244	10,138,468
400101	CONTINGENT ACCOUNT														
	Contingent Appropriations	0.00	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	
	Contingent - Supporting Housing	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	CONTINGENT ACCOUNT	0.00	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	
450401	TECHNOLOGY														
	Computer Equipment & Software	0.00	-	-	-	-	-	-	-	-	2,850,000	-	2,850,000	2,850,000	
	Application Systems	0.00	-	-	-	-	-	-	-	-	2,800,000	-	2,800,000	2,800,000	
	Research & Development	0.00	-	-	-	-	-	-	-	-	170,690	-	170,690	170,690	
	TECHNOLOGY	0.00	-	-	-	-	-	-	-	-	5,820,690	-	5,820,690	5,820,690	
490000	CAPITAL IMPROVEMENT/EQUIP. REPL.														
	CIP Projects / Equipment Repl.	0.00	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	1,500,000	
	Building Improvements	0.00	-	-	-	-	-	-	-	-	850,000	-	850,000	850,000	
	CAP. IMPROVEMENT/EQUIP. REPL.	0.00	-	-	-	-	-	-	-	-	2,350,000	-	2,350,000	2,350,000	
	TOTAL GENERAL COUNTY PURPOSES	0.00	0	410,000	(410,000)	0	0	0	10,428,224	0	10,428,224	10,640,934	350,000	10,290,934	20,309,158

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
PUBLIC SAFETY & JUSTICE FUNCTION														
300000 COUNTY ATTORNEY														
300101	Law Office	161.00	19,034,339	3,333,315	15,701,024	-	-	-	-	-	-	-	-	15,701,024
300301	Child Support	156.20	16,148,307	12,459,281	3,689,026	-	-	-	-	-	-	-	-	3,689,026
	JAG - ARRA	1.00	-	-	-	-	-	-	-	-	-	-	-	-
	Auto Theft Grant	2.80	-	-	-	-	-	-	-	-	-	-	-	-
	JAG Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Runaway Intervention Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	VOCA Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Flare UP	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Domestic Violence Charging	2.00	-	-	-	-	-	-	-	-	-	-	-	-
COUNTY ATTORNEY TOTAL		323.00	35,182,646	15,792,596	19,390,050	-	-	-	-	-	-	-	-	19,390,050
480000 SHERIFF														
480101	Support Services													
	Support Services	17.00	-	-	-	4,078,182	479,765	3,598,417	-	-	-	-	-	3,598,417
	Total	17.00	-	-	-	4,078,182	479,765	3,598,417	-	-	-	-	-	3,598,417
480104	Volunteers in Public Safety													
	Volunteers in Public Safety	1.00	-	-	-	-	-	-	-	-	110,533	-	110,533	110,533
	Total	1.00	-	-	-	-	-	-	-	-	110,533	-	110,533	110,533
480201	Court Services													
	Court Services	35.00	3,432,660	1,117,976	2,314,684	-	-	-	-	-	-	-	-	2,314,684
	Total	35.00	3,432,660	1,117,976	2,314,684	-	-	-	-	-	-	-	-	2,314,684
480202	Court Security													
	Court Security	47.00	4,199,961	612,608	3,587,353	-	-	-	-	-	-	-	-	3,587,353
	Total	47.00	4,199,961	612,608	3,587,353	-	-	-	-	-	-	-	-	3,587,353
480203	Felony Apprehension													
	Felony Apprehension	20.00	2,226,058	140,635	2,085,423	-	-	-	-	-	-	-	-	2,085,423
	Narcotics Task Force Grant	1.00	84,976	84,976	-	-	-	-	-	-	-	-	-	-
	Total	21.00	2,311,034	225,611	2,085,423	-	-	-	-	-	-	-	-	2,085,423
480204	Gun Permits													
	Gun Permits	3.00	260,475	140,000	120,475	-	-	-	-	-	-	-	-	120,475
	Total	3.00	260,475	140,000	120,475	-	-	-	-	-	-	-	-	120,475
480300	Law Enforcement Center													
480302	Law Enforcement Center	160.00	17,729,338	3,618,466	14,110,872	-	-	-	-	-	-	-	-	14,110,872
	Total	160.00	17,729,338	3,618,466	14,110,872	-	-	-	-	-	-	-	-	14,110,872
480303	Firearms Range													
	Firearms Range	0.00	-	-	-	-	-	-	50,000	50,000	-	-	-	-
	Total	0.00	-	-	-	-	-	-	50,000	50,000	-	-	-	-
	African Immigrant Prog. - ARRA													
	African Immigrant Prog. - ARRA	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Total	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Justice Assistance Grant - ARRA													
	Justice Assistance Grant - ARRA	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	0.00	-	-	-	-	-	-	-	-	-	-	-	-
480401	Patrol													
	County Parks, Waterways & Facilities	31.00	-	-	-	4,125,303	1,288,146	2,837,157	-	-	-	-	-	2,837,157
	Contract Patrol	51.00	-	-	-	-	-	-	6,265,502	6,265,502	-	-	-	-
	Impound Lot	0.00	-	-	-	-	-	-	20,200	35,200	(15,000)	-	-	(15,000)
	Total	82.00	-	-	-	4,125,303	1,288,146	2,837,157	6,285,702	6,300,702	(15,000)	-	-	2,822,157
480404	Transportation / Hospital													
	* Transportation / Hospital	27.00	2,892,230	193,925	2,698,305	-	-	-	-	-	-	-	-	2,698,305
	Total	27.00	2,892,230	193,925	2,698,305	-	-	-	-	-	-	-	-	2,698,305
SHERIFF TOTAL		393.50	30,825,698	5,908,586	24,917,112	8,203,485	1,767,911	6,435,574	6,335,702	6,350,702	(15,000)	110,533	-	110,533

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
PUBLIC SAFETY & JUSTICE FUNCTION															
500000 COMMUNITY CORRECTIONS															
500101	Administrative Services	27.50	-	-	-	4,593,350	81,593	4,511,757	-	-	-	-	-	-	4,511,757
	Total	27.50	-	-	-	4,593,350	81,593	4,511,757	-	-	-	-	-	-	4,511,757
	Services to Adults														
500201	Adult Services	167.55	-	-	-	17,659,577	6,111,167	11,548,410	-	-	-	-	-	-	11,548,410
500201	Pre-Trial Services	0.00	1,273,500	-	1,273,500	-	-	-	-	-	-	-	-	-	1,273,500
500201	Sentence to Service	0.00	-	-	-	-	-	-	-	-	-	210,500	148,922	61,578	61,578
500201	Adult Purchase of Service	0.00	-	-	-	-	-	-	-	-	-	520,000	1,250,000	(730,000)	(730,000)
500401	RC Correctional Facility	148.10	15,144,995	2,826,165	12,318,830	-	-	-	-	-	-	-	-	-	12,318,830
500280	Adult Justice Assistance Grant	1.00	-	-	-	-	-	-	-	-	-	30,985	30,985	-	-
500280	JAG - ARRA	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult DHS Substance Abuse Grant	1.00	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-
500280	Adult Intensive Supervision Grant	10.00	-	-	-	-	-	-	-	-	-	820,146	820,146	-	-
500280	Adult REAM Grant	0.00	-	-	-	-	-	-	-	-	-	80,000	80,000	-	-
500280	Adult MCORP Grant	2.00	-	-	-	-	-	-	-	-	-	192,500	192,500	-	-
	Total	329.65	16,418,495	2,826,165	13,592,330	17,659,577	6,111,167	11,548,410	-	-	-	1,954,131	2,622,553	(668,422)	24,472,318
	Services to Juveniles														
500501	Juvenile Services	58.57	-	-	-	7,141,279	2,683,590	4,457,689	-	-	-	-	-	-	4,457,689
500501	Juvenile Placements / Shelter	0.00	1,943,556	-	1,943,556	-	-	-	-	-	-	-	-	-	1,943,556
500501	Diversion	0.00	-	-	-	-	-	-	-	-	-	218,250	-	218,250	218,250
500601	Boys Totem Town	65.75	-	-	-	-	-	-	6,271,043	483,037	5,788,006	-	-	-	5,788,006
500701	Juvenile Detention Center	63.44	6,510,325	541,037	5,969,288	-	-	-	-	-	-	-	-	-	5,969,288
500580	Juv SPDS Casey Foundation Grant	0.00	-	-	-	-	-	-	-	-	-	10,000	10,000	-	-
500580	Juv SDES JAIB Grant	0.50	-	-	-	-	-	-	-	-	-	45,150	45,150	-	-
	Total	188.26	8,453,881	541,037	7,912,844	7,141,279	2,683,590	4,457,689	6,271,043	483,037	5,788,006	273,400	55,150	218,250	18,376,789
COMMUNITY CORRECTIONS TOTAL		545.41	24,872,376	3,367,202	21,505,174	29,394,206	8,876,350	20,517,856	6,271,043	483,037	5,788,006	2,227,531	2,677,703	(450,172)	47,360,864
180000 COURT - COUNTY COURT FUNCTIONS															
180601	Title Examiners/Public Service														
	Examiner of Titles	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commitments, Counsel, Rent	0.00	3,618,708	130,104	3,488,604	-	-	-	-	-	-	-	-	-	3,488,604
	Total	0.00	3,618,708	130,104	3,488,604	-	-	-	-	-	-	-	-	-	3,488,604
COURT - COUNTY COURT FUNC. TOTAL		0.00	3,618,708	130,104	3,488,604	-	-	-	-	-	-	-	-	-	3,488,604
490100 GENERAL ADMINISTRATION															
	Emergency Communications														
490101	Dispatch Center	143.25	-	-	-	-	-	-	13,107,960	5,057,192	8,050,768	-	-	-	8,050,768
490102	800 MHz System	3.50	-	-	-	-	-	-	1,230,354	140,400	1,089,954	-	-	-	1,089,954
	Total	146.75	-	-	-	-	-	-	14,338,314	5,197,592	9,140,722	-	-	-	9,140,722
510000 OTHER PUBLIC SAFETY															
510101	Medical Examiner														
	Medical Examiner Services	15.00	2,236,074	1,147,104	1,088,970	-	-	-	-	-	-	-	-	-	1,088,970
	Total	15.00	2,236,074	1,147,104	1,088,970	-	-	-	-	-	-	-	-	-	1,088,970
OTHER PUBLIC SAFETY TOTAL		15.00	2,236,074	1,147,104	1,088,970	-	-	-	-	-	-	-	-	-	1,088,970
TOTAL PUBLIC SAFETY & JUSTICE		1,423.66	96,735,502	26,345,592	70,389,910	37,597,691	10,644,261	26,953,430	26,945,059	12,031,331	14,913,728	2,338,064	2,677,703	(339,639)	111,917,429

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total			Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
650101 LIBRARIES															
	Arden Hills Library	3.00	-	-	-	276,505	29,032	247,473	-	-	-	-	-	-	247,473
	Maplewood Library	17.70	-	-	-	1,634,935	171,660	1,463,275	-	-	-	-	-	-	1,463,275
	Mounds View Library	4.30	-	-	-	402,557	42,267	360,290	-	-	-	-	-	-	360,290
	North St. Paul Library	2.90	-	-	-	250,425	26,293	224,132	-	-	-	-	-	-	224,132
	Roseville Library	33.70	-	-	-	3,233,257	339,476	2,893,781	-	-	-	-	-	-	2,893,781
	Shoreview Library	12.55	-	-	-	1,210,216	127,067	1,083,149	-	-	-	-	-	-	1,083,149
	White Bear Lake Library	7.55	-	-	-	697,459	73,230	624,229	-	-	-	-	-	-	624,229
	Administration	7.81	-	-	-	-	-	-	-	-	-	677,863	71,172	606,691	606,691
	Automation Services	4.10	-	-	-	-	-	-	-	-	-	660,134	69,311	590,823	590,823
	Technical Services	10.50	-	-	-	-	-	-	-	-	-	777,598	81,644	695,954	695,954
County Libraries Total		104.11	-	-	-	7,705,354	809,025	6,896,329	-	-	-	2,115,595	222,127	1,893,468	8,789,797
660000 PARKS & RECREATION															
Administration															
660101	Administration	8.80	-	-	-	-	-	-	-	-	-	1,354,319	154,141	1,200,178	1,200,178
	Total	8.80	-	-	-	-	-	-	-	-	-	1,354,319	154,141	1,200,178	1,200,178
Central Store															
660103	Central Store	1.00	-	-	-	-	-	-	-	-	-	77,631	-	77,631	77,631
	Total	1.00	-	-	-	-	-	-	-	-	-	77,631	-	77,631	77,631
Active Living Ramsey County															
660104	Active Living Ramsey County	1.00	-	-	-	-	-	-	-	-	-	85,000	85,000	-	-
	Total	1.00	-	-	-	-	-	-	-	-	-	85,000	85,000	-	-
Maintenance & Operation															
660102	Facility Maintenance & Service	5.00	-	-	-	-	-	-	-	-	-	393,370	-	393,370	393,370
660501	Parks Maintenance & Operation	24.49	-	-	-	-	-	-	-	-	-	2,372,152	530,444	1,841,708	1,841,708
660601	County Fair	0.00	-	-	-	-	-	-	-	-	-	2,398	-	2,398	2,398
	Total	29.49	-	-	-	-	-	-	-	-	-	2,767,920	530,444	2,237,476	2,237,476
Ice Arenas															
660201	Public Ice Arenas	12.92	-	-	-	-	-	-	-	-	-	1,345,466	1,365,150	(19,684)	(19,684)
660202	Aldrich Arena	2.50	-	-	-	-	-	-	-	-	-	331,245	311,381	19,864	19,864
660202	Charles M. Schulz Highland Arena	4.92	-	-	-	-	-	-	-	-	-	502,674	671,425	(168,751)	(168,751)
660208	Pleasant Arena	2.09	-	-	-	-	-	-	-	-	-	310,025	462,514	(152,489)	(152,489)
	Total	22.43	-	-	-	-	-	-	-	-	-	2,489,410	2,810,470	(321,060)	(321,060)
Golf Courses															
660301	Goodrich Golf Course	4.31	-	-	-	-	-	-	-	-	-	496,853	672,235	(175,382)	(175,382)
660302	Keller Golf Course	5.71	-	-	-	-	-	-	-	-	-	765,972	1,040,695	(274,723)	(274,723)
660303	Manitou Ridge Golf Course	0.00	-	-	-	-	-	-	-	-	-	6,990	354,396	(347,406)	(347,406)
	Total	10.02	-	-	-	-	-	-	-	-	-	1,269,815	2,067,326	(797,511)	(797,511)
Recreation Services															
660402	Beaches	0.50	-	-	-	-	-	-	-	-	-	187,668	9,462	178,206	178,206
660403	Battle Creek Waterworks	0.50	-	-	-	-	-	-	-	-	-	189,519	140,154	49,365	49,365
	Total	1.00	-	-	-	-	-	-	-	-	-	377,187	149,616	227,571	227,571
Nature Interpretive Services															
660701	Nature Interpretive Services	5.87	-	-	-	-	-	-	-	-	-	492,720	212,168	280,552	280,552
	Total	5.87	-	-	-	-	-	-	-	-	-	492,720	212,168	280,552	280,552
Planning & Development															
660801	Planning & Development	3.00	-	-	-	-	-	-	-	-	-	270,684	15,000	255,684	255,684
	Total	3.00	-	-	-	-	-	-	-	-	-	270,684	15,000	255,684	255,684
PARKS & RECREATION TOTAL		82.61	-	-	-	-	-	-	-	-	-	9,184,686	6,024,165	3,160,521	3,160,521
660304 THE PONDS AT BATTLE CREEK GOLF COURSE															
660304	The Ponds at Battle Creek Golf Course	4.00	-	-	-	-	-	-	-	-	-	771,724	771,724	-	-
The Ponds at Battle Creek Golf Course		4.00	-	-	-	-	-	-	-	-	-	771,724	771,724	-	-

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RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total			Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
550000	PUBLIC WORKS														
500401	Road & Bridge Maintenance	49.58	-	-	-	-	-	7,051,321	5,086,426	1,964,895	-	-	-	1,964,895	
500801	Engineering	26.00	-	-	-	-	-	2,672,449	1,830,726	841,723	-	-	-	841,723	
550301	Fleet Management	19.00	-	-	-	-	-	3,398,669	1,742,574	1,656,095	-	-	-	1,656,095	
500101	Administration & Accounting	7.00	-	-	-	-	-	-	-	-	1,153,192	495,450	657,742	657,742	
550201	Facilities Maint. & Operations	0.00	-	-	-	-	-	920,951	82,400	838,551	-	-	-	838,551	
500601	Environmental Services	6.00	-	-	-	-	-	712,611	105,000	607,611	-	-	-	607,611	
550701	Land Survey	4.50	-	-	-	-	-	411,673	29,000	382,673	-	-	-	382,673	
550701	Geographic Information Systems	4.50	-	-	-	-	-	-	-	-	401,103	32,500	368,603	368,603	
PUBLIC WORKS TOTAL		116.58	-	-	-	-	-	15,167,674	8,876,126	6,291,548	1,554,295	527,950	1,026,345	7,317,893	
750000	CONSERVATION OF NATURAL RESOURCES														
750101	Ramsey Conservation District														
	Native Plant Conservation Practices	0.00	-	-	-	-	-	-	-	-	69,500	69,500	-	-	
	Municipal/WMO Water Mgmt. Support	0.00	-	-	-	-	-	-	-	-	21,000	21,000	-	-	
	Groundwater Protection Program	0.00	-	-	-	-	-	78,000	78,000	-	-	-	-	-	
	Mun. Erosion Control Permit Insp.	0.00	-	-	-	-	-	-	-	-	15,000	15,000	-	-	
	Natural Resource Data Base (GIS)	0.00	-	-	-	-	-	-	-	-	15,000	15,000	-	-	
	General Soil & Water Program	0.00	90,920	59,862	31,058	-	-	-	-	-	56,020	56,020	-	31,058	
Conservation of Natural Resources		0.00	90,920	59,862	31,058	-	-	78,000	78,000	-	176,520	176,520	-	31,058	
700000	CULTURAL & SCIENTIFIC														
710101	Historical Society														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	90,757	-	90,757	90,757	
720101	Landmark Center Management														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	941,483	-	941,483	941,483	
	Ice Rink Subsidy	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
Cultural & Scientific Total		0.00	-	-	-	-	-	-	-	-	1,032,240	-	1,032,240	1,032,240	
TOTAL TRANS., REC. & CULTURE FUNCTION		307.30	90,920	59,862	31,058	7,705,354	809,025	6,896,329	15,245,674	8,954,126	6,291,548	14,835,060	7,722,486	7,112,574	20,331,509

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total				Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	
HEALTH & HUMAN SERVICES FUNCTION															
600000 COMMUNITY HUMAN SERVICES DEPARTMENT															
<u>Family & Children Services</u>															
<u>Child Protection</u>															
	Assessment & Intake CP	46.50	-	-	-	5,310,483	1,161,673	4,148,810	-	-	-	-	-	-	4,148,810
	Community Based Support CP	0.00	-	-	-	1,535,597	516,834	1,018,763	-	-	-	-	-	-	1,018,763
	Emergency Treatment	0.00	-	-	-	358,153	35,235	322,918	-	-	-	-	-	-	322,918
	Outpatient Treatment CP	0.00	-	-	-	1,106,652	109,700	996,952	-	-	-	-	-	-	996,952
	Out of Home Placement	0.00	-	-	-	20,909,963	10,805,753	10,104,210	-	-	-	-	-	-	10,104,210
	Case Management CP	121.07	-	-	-	13,535,081	4,740,592	8,794,489	-	-	-	-	-	-	8,794,489
	Total	167.57	-	-	-	42,755,929	17,369,787	25,386,142	-	-	-	-	-	-	25,386,142
<u>Child Welfare</u>															
	Information & Referral CW	0.00	-	-	-	165,000	31,422	133,578	-	-	-	-	-	-	133,578
	Assessment & Intake CW	4.00	-	-	-	392,070	39,023	353,047	-	-	-	-	-	-	353,047
	Out of Home Placement	0.00	-	-	-	112,648	11,101	101,547	-	-	-	-	-	-	101,547
	Case Management CW	16.00	-	-	-	1,606,440	1,288,073	318,367	-	-	-	-	-	-	318,367
	Total	20.00	-	-	-	2,276,158	1,369,619	906,539	-	-	-	-	-	-	906,539
<u>MFIP and Child Care</u>															
	Child Care	26.30	-	-	-	2,807,818	1,586,595	1,221,223	-	-	-	-	-	-	1,221,223
	Total	26.30	-	-	-	2,807,818	1,586,595	1,221,223	-	-	-	-	-	-	1,221,223
<u>Chemical Health Services</u>															
	Information & Referral	0.00	-	-	-	175,505	11,483	164,022	-	-	-	-	-	-	164,022
	Assessment & Intake	9.50	-	-	-	1,158,649	615,343	543,306	-	-	-	-	-	-	543,306
	Residential Treatment	29.30	-	-	-	3,642,047	1,415,424	2,226,623	-	-	-	-	-	-	2,226,623
	Total	38.80	-	-	-	4,976,201	2,042,250	2,933,951	-	-	-	-	-	-	2,933,951
<u>Adult Mental Health Services</u>															
	Assessment & Intake	9.80	-	-	-	2,001,982	170,548	1,831,434	-	-	-	-	-	-	1,831,434
	Housing	0.00	-	-	-	3,266,117	2,664,122	601,995	-	-	-	-	-	-	601,995
	Community Integration	0.00	-	-	-	2,491,041	1,388,760	1,102,281	-	-	-	-	-	-	1,102,281
	Emergency / Crisis Treatment	17.70	-	-	-	1,634,483	108,012	1,526,471	-	-	-	-	-	-	1,526,471
	Outpatient Treatment	51.54	-	-	-	6,668,171	3,582,164	3,086,007	-	-	-	-	-	-	3,086,007
	Residential Treatment	0.00	-	-	-	3,780,868	3,650,240	130,628	-	-	-	-	-	-	130,628
	Case Management	38.83	-	-	-	8,956,229	8,701,615	254,614	-	-	-	-	-	-	254,614
	Total	117.87	-	-	-	28,798,891	20,265,461	8,533,430	-	-	-	-	-	-	8,533,430
<u>Children's Mental Health Services</u>															
	Assessment & Intake	12.50	-	-	-	1,378,843	978,376	400,467	-	-	-	-	-	-	400,467
	Community Based Support	0.00	-	-	-	1,895,417	656,789	1,238,628	-	-	-	-	-	-	1,238,628
	Outpatient Treatment	0.00	-	-	-	265,900	42,053	223,847	-	-	-	-	-	-	223,847
	Out of Home Placement	0.00	-	-	-	2,440,000	1,222,717	1,217,283	-	-	-	-	-	-	1,217,283
	Case Management	19.00	-	-	-	2,777,828	1,552,571	1,225,257	-	-	-	-	-	-	1,225,257
	Total	31.50	-	-	-	8,757,988	4,452,506	4,305,482	-	-	-	-	-	-	4,305,482
<u>Developmental Disabilities Services</u>															
	Assessment & Intake	22.80	-	-	-	2,057,229	1,415,286	641,943	-	-	-	-	-	-	641,943
	Vocational	0.00	-	-	-	591,131	64,064	527,067	-	-	-	-	-	-	527,067
	Community Integration	0.00	-	-	-	1,417,447	1,258,017	159,430	-	-	-	-	-	-	159,430
	Outpatient Treatment	0.00	-	-	-	4,259,268	281,467	3,977,801	-	-	-	-	-	-	3,977,801
	Residential Treatment	0.00	-	-	-	462,212	30,545	431,667	-	-	-	-	-	-	431,667
	Case Management	59.00	-	-	-	5,230,760	3,614,968	1,615,792	-	-	-	-	-	-	1,615,792
	Total	81.80	-	-	-	14,018,047	6,664,347	7,353,700	-	-	-	-	-	-	7,353,700

**RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
600000 COMMUNITY HUMAN SERVICES DEPARTMENT (Continued)															
<u>Adult Services</u>															
<u>Low Income Homeless</u>															
	Information & Referral	0.00	-	-	-	371,620	24,558	347,062	-	-	-	-	-	-	347,062
	Assessment & Intake	2.00	-	-	-	2,611,106	2,611,106	-	-	-	-	-	-	-	-
	Residential / Shelters	0.00	-	-	-	1,184,833	250,849	933,984	-	-	-	-	-	-	933,984
	Total	2.00	-	-	-	4,167,559	2,886,513	1,281,046	-	-	-	-	-	-	1,281,046
<u>Elderly</u>															
	Assessment & Intake	3.00	-	-	-	312,235	276,763	35,472	-	-	-	-	-	-	35,472
	Community Integration	0.00	-	-	-	205,978	13,477	192,501	-	-	-	-	-	-	192,501
	Case Management	29.00	-	-	-	3,125,678	2,399,912	725,766	-	-	-	-	-	-	725,766
	Total	32.00	-	-	-	3,643,891	2,690,152	953,739	-	-	-	-	-	-	953,739
<u>Adult Protection</u>															
	Assessment & Intake	15.00	-	-	-	1,415,909	93,984	1,321,925	-	-	-	-	-	-	1,321,925
	Community Integration	0.00	-	-	-	910,315	59,578	850,737	-	-	-	-	-	-	850,737
	Emergency / Crisis	0.00	-	-	-	62,537	-	62,537	-	-	-	-	-	-	62,537
	Residential Treatment	0.00	-	-	-	124,506	8,228	116,278	-	-	-	-	-	-	116,278
	Case Management	6.00	-	-	-	648,156	337,835	310,321	-	-	-	-	-	-	310,321
	Total	21.00	-	-	-	3,161,423	499,625	2,661,798	-	-	-	-	-	-	2,661,798
<u>CADI / TBI</u>															
	Assessment & Intake	5.00	-	-	-	439,675	253,378	186,297	-	-	-	-	-	-	186,297
	Community Integration	0.00	-	-	-	5,000	330	4,670	-	-	-	-	-	-	4,670
	Residential Treatment	0.00	-	-	-	1,296,000	85,644	1,210,356	-	-	-	-	-	-	1,210,356
	Case Management	15.80	-	-	-	1,325,356	998,377	326,979	-	-	-	-	-	-	326,979
	Total	20.80	-	-	-	3,066,031	1,337,729	1,728,302	-	-	-	-	-	-	1,728,302
<u>Income Maintenance Services</u>															
	Assessment & Intake	80.50	-	-	-	5,855,673	3,142,823	2,712,850	-	-	-	-	-	-	2,712,850
	Case Management	242.00	-	-	-	20,318,745	9,259,932	11,058,813	-	-	-	-	-	-	11,058,813
	Total	322.50	-	-	-	26,174,418	12,402,755	13,771,663	-	-	-	-	-	-	13,771,663
<u>Program Support</u>															
	Program Support	110.85	-	-	-	25,861,614	13,483,419	12,378,195	-	-	-	-	-	-	12,378,195
	Total	110.85	-	-	-	25,861,614	13,483,419	12,378,195	-	-	-	-	-	-	12,378,195
Comm. Human Services Total		992.99	-	-	-	170,465,968	87,050,758	83,415,210	-	-	-	-	-	-	83,415,210
620000 LAKE OWASSO RESIDENCE															
620101	Administration	5.30	-	-	-	-	-	-	1,515,858	1,251,859	263,999	-	-	-	263,999
620201	Food Service	0.90	-	-	-	-	-	-	288,803	288,803	-	-	-	-	-
620301	Health Service	3.40	-	-	-	-	-	-	368,701	368,701	-	-	-	-	-
620401	Plant Operations & Maintenance	3.00	-	-	-	-	-	-	443,332	443,332	-	-	-	-	-
620501	Residential Services	84.60	-	-	-	-	-	-	5,746,202	5,746,202	-	-	-	-	-
620601	Developmental Services	6.00	-	-	-	-	-	-	599,962	599,962	-	-	-	-	-
Lake Owasso Residence Total		103.20	-	-	-	-	-	-	8,962,858	8,698,859	263,999	-	-	-	263,999
610000 RAMSEY COUNTY CARE CENTER															
610101	Administration	2.00	-	-	-	-	-	-	184,348	184,348	-	-	-	-	-
610101	Program Support	7.60	-	-	-	-	-	-	2,302,195	1,935,341	366,854	-	-	-	366,854
610201	Nutritional Services	17.60	-	-	-	-	-	-	1,409,686	1,409,686	-	-	-	-	-
610301	Laundry	3.80	-	-	-	-	-	-	198,479	198,479	-	-	-	-	-
610401	Housekeeping	10.00	-	-	-	-	-	-	547,818	547,818	-	-	-	-	-
610501	Nursing	87.20	-	-	-	-	-	-	6,487,981	6,487,981	-	-	-	-	-
610502	Nursing Transitional Care Unit	30.50	-	-	-	-	-	-	2,540,588	2,540,588	-	-	-	-	-
610601	Plant Maintenance	3.00	-	-	-	-	-	-	768,682	768,682	-	-	-	-	-
610701	Activities	4.00	-	-	-	-	-	-	268,238	268,238	-	-	-	-	-
610801	Social Services	4.00	-	-	-	-	-	-	376,674	376,674	-	-	-	-	-
Ramsey County Care Center Total		169.70	-	-	-	-	-	-	15,084,689	14,717,835	366,854	-	-	-	366,854

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total		Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	
HEALTH & HUMAN SERVICES FUNCTION															
580000	PUBLIC HEALTH														
580700	<u>Administration</u>														
	Departmental Administration	24.40	-	-	-	3,486,317	3,606,047	(119,730)	-	-	-	-	-	-	(119,730)
	Total	24.40	-	-	-	3,486,317	3,606,047	(119,730)	-	-	-	-	-	-	(119,730)
580300	<u>Screening & Case Management</u>														
	PCA Assessment/PAS Screening	6.80	976,332	550,000	426,332	-	-	-	-	-	-	-	-	-	426,332
	Prevention & Case Management	18.00	-	-	-	-	-	-	1,584,725	1,307,443	277,282	-	-	-	277,282
	Total	24.80	976,332	550,000	426,332	-	-	-	1,584,725	1,307,443	277,282	-	-	-	703,614
580500	<u>Correctional Health</u>														
	Correctional Health	24.73	2,399,917	2,399,917	-	-	-	-	-	-	-	-	-	-	-
	Total	24.73	2,399,917	2,399,917	-	-	-	-	-	-	-	-	-	-	-
581000	<u>Environmental Health</u>														
	Solid & Hazardous Waste Regulation	9.45	1,232,725	1,232,725	-	-	-	-	-	-	-	-	-	-	-
	Lead Based Paint Inspection	1.50	123,000	-	123,000	-	-	-	-	-	-	-	-	-	123,000
	Solid Waste Program Administration	3.35	1,329,410	1,329,410	-	-	-	-	-	-	-	-	-	-	-
	Solid Waste Abatement	0.00	653,800	653,800	-	-	-	-	-	-	-	-	-	-	-
	Solid Waste Program Administration	7.80	-	-	-	1,052,388	1,052,388	-	-	-	-	-	-	-	-
	Waste & Toxicity Reduction	1.50	-	-	-	1,602,477	1,602,477	-	-	-	-	-	-	-	-
	Sustainability & County Waste Mgmt.	2.50	-	-	-	2,070,948	2,070,948	-	-	-	-	-	-	-	-
	Resource Recovery Project	0.00	-	-	-	8,473,852	8,473,852	-	-	-	-	-	-	-	-
	Community Sanitation	7.40	-	-	-	-	-	-	793,819	789,931	3,888	-	-	-	3,888
	Solid Waste Program Administration	3.00	-	-	-	-	-	-	995,704	995,704	-	-	-	-	-
	Yard Waste & Organic Waste	10.50	-	-	-	-	-	-	1,982,467	1,982,467	-	-	-	-	-
	Lead Based Paint Abatement	3.80	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	50.80	3,338,935	3,215,935	123,000	13,199,665	13,199,665	-	3,771,990	3,768,102	3,888	324,353	324,353	-	126,888
580800	<u>Epidemiology, Policy, Planning & Prep</u>														
	Epidemiology, Policy, Planning & Prep	15.00	-	-	-	1,188,125	724,953	463,172	-	-	-	-	-	-	463,172
	Total	15.00	-	-	-	1,188,125	724,953	463,172	-	-	-	-	-	-	463,172
580400	<u>Healthy Communities</u>														
	Healthy Communities	14.50	-	-	-	1,164,602	158,365	1,006,237	-	-	-	-	-	-	1,006,237
	Total	14.50	-	-	-	1,164,602	158,365	1,006,237	-	-	-	-	-	-	1,006,237
580200	<u>Healthy Families</u>														
	Maternal Child Health Grant	3.20	-	-	-	851,991	851,991	-	-	-	-	-	-	-	-
	Child & Teen Check-up	9.30	-	-	-	-	-	-	1,487,150	1,487,150	-	-	-	-	-
	Home Visiting	65.90	-	-	-	-	-	-	6,801,803	4,147,521	2,654,282	-	-	-	2,654,282
	Juvenile Crime Prevention	0.00	-	-	-	-	-	-	-	-	-	650,000	530,000	120,000	120,000
	Total	78.40	-	-	-	851,991	851,991	-	8,288,953	5,634,671	2,654,282	650,000	530,000	120,000	2,774,282
580600	<u>Preventive Health Services</u>														
	Family Planning	5.75	-	-	-	-	-	-	513,423	552,787	(39,364)	-	-	-	(39,364)
	TB Control	8.55	-	-	-	757,480	406,170	351,310	-	-	-	-	-	-	351,310
	STD Control	4.00	-	-	-	410,258	156,640	253,618	-	-	-	-	-	-	253,618
	Immunizations	5.20	-	-	-	572,547	341,202	231,345	-	-	-	-	-	-	231,345
	Refugee & Immigrant Health	3.25	-	-	-	247,491	92,115	155,376	-	-	-	-	-	-	155,376
	Total	26.75	-	-	-	1,987,776	996,127	991,649	513,423	552,787	(39,364)	-	-	-	952,285
580770	<u>Support Services</u>														
	Birth & Death Records	10.50	605,933	532,000	73,933	-	-	-	-	-	-	-	-	-	73,933
	Health Lab	3.90	-	-	-	-	-	-	378,409	78,000	300,409	-	-	-	300,409
	Total	14.40	605,933	532,000	73,933	-	-	-	378,409	78,000	300,409	-	-	-	374,342
580780	<u>Uncompensated Care</u>														
	Regions Subsidy	0.00	-	-	-	-	-	-	-	-	-	1,738,323	-	1,738,323	1,738,323
	Community Clinics/Block Nurse	0.00	-	-	-	-	-	-	-	-	-	1,103,305	184,119	919,186	919,186
	Total	0.00	-	-	-	-	-	-	-	-	-	2,841,628	184,119	2,657,509	2,657,509
580100	<u>Supplemental Food (WIC)</u>														
	Women/Infants/Children Program	42.85	-	-	-	-	-	-	2,920,850	2,920,850	-	-	-	-	-
	Total	42.85	-	-	-	-	-	-	2,920,850	2,920,850	-	-	-	-	-
Public Health Total		316.63	7,321,117	6,697,852	623,265	21,878,476	19,537,148	2,341,328	17,458,350	14,261,853	3,196,497	3,815,981	1,038,472	2,777,509	8,938,599

RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
380000	OTHER ACTIVITIES														
380101	<u>Veterans Services</u>														
	Client Services	4.00	404,808	-	404,808	-	-	-	-	-	-	-	-	404,808	
	Memorial Day Activities	0.00	-	-	-	-	-	-	-	-	3,500	-	3,500	3,500	
Other Activities Total		4.00	404,808	-	404,808	-	-	-	-	-	3,500	-	3,500	408,308	
810000	WORKFORCE SOLUTIONS														
	<u>Administration</u>														
	General Administration	12.60	-	-	-	-	-	-	254,657	9,372	245,285	-	-	245,285	
	WIB Support	0.00	-	-	-	-	-	-	146,971	-	146,971	-	-	146,971	
	Total	12.60	-	-	-	-	-	-	401,628	9,372	392,256	-	-	392,256	
	<u>Dislocated Worker Services</u>														
	Federal & State Grants	12.57	-	-	-	-	-	-	2,743,420	2,743,420	-	-	-	-	
	Total	12.57	-	-	-	-	-	-	2,743,420	2,743,420	-	-	-	-	
	<u>Youth Services</u>														
	Federal & State Grants	5.60	-	-	-	-	-	-	1,673,989	1,673,989	-	-	-	-	
	Total	5.60	-	-	-	-	-	-	1,673,989	1,673,989	-	-	-	-	
	<u>Adult Services</u>														
	Federal & State Grants	3.68	-	-	-	-	-	-	946,633	946,633	-	-	-	-	
	Total	3.68	-	-	-	-	-	-	946,633	946,633	-	-	-	-	
	<u>Cash Assistance Programs</u>														
	MFIP / FSET	52.95	16,370,000	16,370,000	-	-	-	-	-	-	-	-	-	-	
	Other Grants	0.00	-	-	-	-	-	-	-	-	-	1,892,500	1,892,500	-	
	Total	52.95	16,370,000	16,370,000	-	-	-	-	-	-	-	1,892,500	1,892,500	-	
	<u>Business Services</u>														
	Business Services Unit	3.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	3.00	-	-	-	-	-	-	-	-	-	-	-	-	
Workforce Solutions Total		90.40	16,370,000	16,370,000	-	-	-	-	5,765,670	5,373,414	392,256	1,892,500	1,892,500	392,256	
590100	MISCELLANEOUS (HEALTH)														
590101	Sexual Assault Examinations	0.00	349,200	-	349,200	-	-	-	-	-	-	-	-	349,200	
590102	Correctional Health	1.00	6,089,555	50,000	6,039,555	-	-	-	-	-	-	-	-	6,039,555	
Miscellaneous (Health) Total		1.00	6,438,755	50,000	6,388,755	-	-	-	-	-	-	-	-	6,388,755	
760000	CONSERVATION OF NATURAL RESOURCES														
760101	<u>Extension Administration/Facilities</u>														
	Building	0.25	-	-	-	-	-	-	-	-	-	65,813	-	65,813	
	Total	0.25	-	-	-	-	-	-	-	-	-	65,813	-	65,813	
County Extension Total		0.25	-	-	-	-	-	-	-	-	-	65,813	-	65,813	
TOTAL HEALTH & HUMAN SERVICES		1,678.17	30,534,680	23,117,852	7,416,828	192,344,444	106,587,906	85,756,538	47,271,567	43,051,961	4,219,606	5,777,794	2,930,972	2,846,822	100,239,794

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RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total			Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
UNALLOCATED REVENUES & FUND BALANCE															
	Interest on Investments	0.00	-	-	-	-	-	-	-	-	-	-	10,000,000	(10,000,000)	(10,000,000)
	Indirect Cost Reimbursements	0.00	-	1,340,996	(1,340,996)	-	2,010,222	(2,010,222)	-	566,812	(566,812)	-	371,886	(371,886)	(4,289,916)
	Special Taxes	0.00	-	903,821	(903,821)	-	1,354,874	(1,354,874)	-	382,027	(382,027)	-	250,648	(250,648)	(2,891,370)
	County Program Aid	0.00	-	3,589,443	(3,589,443)	-	5,380,760	(5,380,760)	-	1,517,184	(1,517,184)	-	995,426	(995,426)	(11,482,813)
	City of St. Paul TIF Agreement	0.00	-	939,627	(939,627)	-	1,408,547	(1,408,547)	-	397,161	(397,161)	-	260,578	(260,578)	(3,005,913)
	Fund Balance-County General Fund	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNALLOCATED REV./FUND BAL.		0.00	-	6,773,887	(6,773,887)	-	10,154,403	(10,154,403)	-	2,863,184	(2,863,184)	-	11,878,538	(11,878,538)	(31,670,012)
TOTAL COUNTY BUDGET w/o Legal Obl.		3,790.53	143,085,340	64,742,371	78,342,969	246,492,828	129,052,659	117,440,169	100,014,568	66,900,602	33,113,966	69,880,302	58,154,196	11,726,106	240,623,210

**RAMSEY COUNTY
2011 APPROVED BUDGET / REVENUE / TAX LEVY**

LEGAL OBLIGATIONS

Code	Department/Division		Budget	Revenue/ Fund Balance	Tax Levy
DEBT SERVICE					
840000	Debt Service-County	Bond Principal & Interest	22,499,187	3,430,549	19,068,638
840301	MPFA Pedestrian Connection	Loan Principal & Interest	393,240	393,240	-
850101	Debt Service-Library	Bond Principal & Interest	2,050,342	411,966	1,638,376
860401	Community Action Partnership	Debt Service - Paying Agent	242,444	242,444	-
870101	Griffin Building	Debt Service - Lease Revenue Bonds	1,044,668	1,044,668	-
TOTAL DEBT SERVICE			26,229,881	5,522,867	20,707,014

SUMMARY BY FUNCTION

GENERAL COUNTY PURPOSES	26,229,881	5,522,867	20,707,014
UNALLOCATED REVENUES	-	982,764	(982,764)
TOTAL COUNTY	26,229,881	6,505,631	19,724,250
% COUNTY'S TOTAL BUDGET/TAX LEVY	4.5%		7.6%

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

RAMSEY COUNTY
FUND BALANCE/RETAINED EARNINGS FOR BUDGETARY FUNDS
PROJECTION OF FINANCIAL CONDITION AS OF DECEMBER 31, 2010

Following is a summary of the projected financial condition of the various budgetary funds as of December 31, 2009 and December 31, 2010:

	Audited	2009		Estimated	2010		Estimated
	12/31/2008	Expenditures	+ Revenues =	12/31/2009	Expenditures	+ Revenues =	12/31/2010
Unreserved Fund Balance							
General Fund - Designated -	127,940,274	410,330,244	409,624,427	127,234,457	418,951,943	416,689,872 *	124,972,386
- Undesignated	36,858,893			36,858,893			36,858,893
Total General Fund	164,799,167	410,330,244	409,624,427	164,093,350	418,951,943	416,689,872	161,831,279
Special Revenue Funds							
Library - Designated	3,767,539	9,391,516	9,391,516	3,767,539	9,907,775	9,557,775	3,417,539
- Undesignated	117,410			117,410			117,410
	3,884,949	9,391,516	9,391,516	3,884,949	9,907,775	9,557,775	3,534,949
Solid Waste/Recycling Service Fee							
- Designated	19,465,982	20,841,901	18,344,268	16,968,349	19,563,283	18,401,958	15,807,024
Workforce Solutions	360,254	28,902,478	28,902,478	360,254	23,901,340	23,901,340	360,254
Tax Forfeited Properties	22,037	506,813	506,813	22,037	205,250	103,400	(79,813)
Ramsey Conservation District	-	446,578	446,578	-	367,063	367,063	-
Emergency Communications	3,073,290	13,361,226	13,105,426	2,817,490	13,730,220	13,730,220	2,817,490
Total Special Revenue Funds	26,806,512	73,450,512	70,697,079	24,053,079	67,674,931	66,061,756	22,439,904
Reserved for Debt Service							
Debt Service Funds							
General County	16,881,651	19,985,700	17,765,700	14,661,651	21,257,157	19,107,157	12,511,651
MPFA Pedestrian Conn. Loan	-	396,702	396,702	-	395,061	395,061	-
Griffin Building Revenue Debt	-	1,039,093	1,039,093	-	1,040,193	1,040,193	-
Library	1,718,955	2,046,265	1,638,765	1,311,455	2,047,880	1,889,880	1,153,455
RAP-Certificates of Participation	-	245,056	245,056	-	244,063	244,063	-
Total Debt Service Funds	18,600,606	23,712,816	21,085,316	15,973,106	24,984,354	22,676,354	13,665,106
Unrestricted Retained Earnings							
Enterprise Funds							
Care Center	(1,321,531)	14,939,769	14,939,769	(1,321,531)	14,682,658	14,545,425	(1,458,764)
Lake Owasso Residence	(217,701)	8,548,996	8,548,996	(217,701)	8,710,600	8,199,859	(728,442)
Ponds at Battle Creek	(1,413,950)	772,360	515,864	(1,670,446)	765,714	488,832	(1,947,328)
Law Enforcement Services	(203,405)	5,980,499	5,980,499	(203,405)	6,056,802	6,056,802	(203,405)
Total Enterprise Funds	(3,156,587)	30,241,624	29,985,128	(3,413,083)	30,215,774	29,290,918	(4,337,939)
Internal Service Funds							
Information Services	(466,901)	10,086,940	10,086,940	(466,901)	11,224,769	11,224,769 *	(466,901)
Telecommunications	3,138,781	1,675,513	1,675,513	3,138,781	1,707,757	1,707,757	3,138,781
LEC Firing Range -	17,267	50,000	50,000	17,267	-	-	17,267
Public Works Facility	1,774,534	1,233,910	1,233,910	1,774,534	1,250,585	1,250,585	1,774,534
Courthouse & City Hall	555,660	3,905,517	3,259,754	(90,103)	4,050,098	3,288,597	(851,604)
Ramsey County Buildings	6,700,258	9,238,491	10,050,332	7,512,099	10,982,418	11,553,709	8,083,390
Union Depot Facility	-	-	-	-	322,668	322,668	-
Library Facilities	77,930	958,131	958,131	77,930	911,479	911,479	77,930
Total Internal Service Funds	11,797,529	27,148,502	27,314,580	11,963,607	30,449,774	30,259,564	11,773,397
TOTAL ALL FUNDS	218,847,227	564,883,698	558,706,530	212,670,059	572,276,776	564,978,464	205,371,747

* For purposes of this presentation the \$429,011 of General Revenue fund balance used to finance Information Services is included with General Revenue in order to properly reflect the reduction in General Revenue fund balance.

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2008 - 2011
BY MAJOR OBJECT OF EXPENDITURE
INDICATING THE AMOUNT OF CHANGE FROM 2009 TO 2010
AND THE PERCENTAGE OF CHANGE FOR EACH CATEGORY

<u>Major Expenditure Class</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Approved</u>	<u>2010</u> <u>Approved</u>	<u>2011</u> <u>Approved</u>	<u>2010</u>	
					<u>Inc/(Dec)</u> <u>Over 2009</u>	<u>%</u> <u>Change</u>
Personal Services	289,311,046	315,284,600	317,823,039	328,769,105	2,538,439	0.8%
Other Services & Charges	109,383,546	115,573,079	118,054,188	121,182,376	2,481,109	2.1%
Supplies	10,210,807	10,404,079	10,372,610	10,517,371	(31,469)	-0.3%
Capital Outlay	11,884,218	9,443,412	9,482,639	9,157,169	39,227	0.4%
Individual/Family Social Services	101,575,551	75,412,536	78,328,131	78,136,366	2,915,595	3.9%
Contingent	175,000	2,000,000	3,687,423	2,511,000	1,687,423	84.4%
Transfers/Refunds/Reimbursements.	-	17,500	17,500	17,500	-	0.0%
Intergovernmental Payments	12,727,195	12,225,000	8,804,042	8,473,852	(3,420,958)	-28.0%
NSP Loan Payments	16,235	17,194	13,748	5,764	(3,446)	-20.0%
Bond Principal	14,078,995	15,351,150	16,518,679	17,775,615	1,167,529	7.6%
Bond Interest	9,344,854	9,155,148	9,174,777	9,156,801	19,629	0.2%
TOTAL	558,707,447	564,883,698	572,276,776	585,702,919	7,393,078	1.3%

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2009 - 2011
BY MAJOR OBJECT OF EXPENDITURE
WITH MAJOR OBJECT OF EXPENDITURE AS A PERCENTAGE OF THE TOTAL BUDGET

<u>Major Expenditure Class</u>	<u>2009</u> <u>Approved</u>	<u>% of</u> <u>Total</u>	<u>2010</u> <u>Approved</u>	<u>% of</u> <u>Total</u>	<u>2011</u> <u>Approved</u>	<u>% of</u> <u>Total</u>
Personal Services	315,284,600	55.8%	317,823,039	55.5%	328,769,105	56.1%
Other Services & Charges	115,573,079	20.5%	118,054,188	20.6%	121,182,376	20.7%
Supplies	10,404,079	1.8%	10,372,610	1.8%	10,517,371	1.8%
Capital Outlay	9,443,412	1.7%	9,482,639	1.7%	9,157,169	1.6%
Individual/Family Social Services	75,412,536	13.4%	78,328,131	13.7%	78,136,366	13.3%
Contingent	2,000,000	0.4%	3,687,423	0.6%	2,511,000	0.4%
Transfers/Refunds/Reimbursements.	17,500	0.0%	17,500	0.0%	17,500	0.0%
Intergovernmental Payments	12,225,000	2.2%	8,804,042	1.5%	8,473,852	1.4%
NSP Loan Payments	17,194	0.0%	13,748	0.0%	5,764	0.0%
Bond Principal	15,351,150	2.7%	16,518,679	2.9%	17,775,615	3.0%
Bond Interest	9,155,148	1.5%	9,174,777	1.7%	9,156,801	1.7%
TOTAL	564,883,698	100.0%	572,276,776	100.0%	585,702,919	100.0%

SUMMARIES BY MAJOR CLASSIFICATION

EXPENDITURE/APPROPRIATION SUMMARY

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	289,311,046	315,284,600	317,823,039	328,769,105	2,538,439	0.8%
Other Services & Charges	109,383,546	115,573,079	118,054,188	121,182,376	2,481,109	2.1%
Supplies	10,210,807	10,404,079	10,372,610	10,517,371	(31,469)	-0.3%
Operating Capital Outlay	11,884,218	9,443,412	9,482,639	9,157,169	39,227	0.4%
Individual/Family Social Services	101,575,551	75,412,536	78,328,131	78,136,366	2,915,595	3.9%
Contingent	175,000	2,000,000	3,687,423	2,511,000	1,687,423	84.4%
Transfers	-	17,500	17,500	17,500	-	0.0%
Intergovernmental Payments	12,727,195	12,225,000	8,804,042	8,473,852	(3,420,958)	-28.0%
NSP Loan Payments	16,235	17,194	13,748	5,764	(3,446)	-20.0%
Bond Principal	14,078,995	15,351,150	16,518,679	17,775,615	1,167,529	7.6%
Bond Interest	9,344,854	9,155,148	9,174,777	9,156,801	19,629	0.2%
Total Expenditures/Appropriations	558,707,447	564,883,698	572,276,776	585,702,919	7,393,078	1.3%

REVENUE/ESTIMATED REVENUE SUMMARY

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	98,116,732	103,269,709	107,483,659	111,699,937	4,213,950	4.1%
Fines & Forfeitures	549,514	614,000	635,000	640,000	21,000	3.4%
Inter-gov't Revenue-Other	4,968,418	4,260,308	6,897,648	6,845,899	2,637,340	61.9%
Inter-gov't Revenue-Federal	86,408,271	79,990,906	82,658,194	80,300,521	2,667,288	3.3%
Inter-gov't Revenue-State	72,289,296	64,887,351	57,588,036	62,634,197	(7,299,315)	-11.2%
Inter-gov't Revenue-State County Progm Aid	12,279,255	18,284,006	12,424,077	12,424,077	(5,859,929)	-32.0%
Grants & Donations	125,698	80,375	249,334	250,948	168,959	210.2%
Licenses & Permits	1,514,245	1,523,401	1,522,986	1,541,846	(415)	0.0%
Sales	1,833,170	1,877,844	1,493,815	1,570,111	(384,029)	-20.5%
Use of Money (Interest)	14,039,292	10,150,553	10,059,700	10,090,606	(90,853)	-0.9%
Use of Property (Rental)	18,129,925	18,080,472	20,080,893	20,445,305	2,000,421	11.1%
Recovery of Expenses	2,933,903	1,866,930	2,028,225	2,037,810	161,295	8.6%
CHS Program Recoveries	4,790,975	4,071,125	4,803,566	4,598,093	732,441	18.0%
Other Tax Collections	3,912,655	2,175,710	1,859,100	1,859,100	(316,610)	-14.6%
Property Taxes	230,469,500	247,482,040	253,390,280	260,347,460	5,908,240	2.4%
Operating Transfers In	2,099,028	91,800	1,803,951	2,523,297	1,712,151	1865.1%
Fund Balance	4,247,570	6,177,168	7,298,312	5,893,712	1,121,144	18.1%
Total Revenues & Fund Balance	558,707,447	564,883,698	572,276,776	585,702,919	7,393,078	1.3%

**COMPARISON OF EXPENDITURES/APPROPRIATIONS
FOR THE YEARS 2008 THROUGH 2011**

SUMMARY BY FUND

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
General Revenue	239,698,993	249,563,858	254,631,339	258,580,642	5,067,481	2.0%
Community Human Services	176,982,843	160,766,386	164,320,604	170,465,968	3,554,218	2.2%
Solid Waste Management	20,353,563	20,841,901	19,563,283	19,293,031	(1,278,618)	-6.1%
Workforce Solutions Program	22,538,118	28,902,478	23,901,340	24,028,170	(5,001,138)	-17.3%
Forfeited Tax Properties	95,700	506,813	205,250	205,250	(301,563)	-59.5%
Ramsey Conservation District	405,336	446,578	367,063	345,440	(79,515)	-17.8%
Emergency Communications	12,185,234	13,361,226	13,730,220	14,338,314	368,994	2.8%
County Debt Service	19,930,410	19,985,700	21,257,157	22,499,187	1,271,457	6.4%
MPFA Pedestrian Conn Loan Debt Service ...	392,985	396,702	395,061	393,240	(1,641)	-0.4%
CAP - Certificates of Participation	245,975	245,056	244,063	242,444	(993)	-0.4%
Griffin Building Revenue Debt Service	1,037,293	1,039,093	1,040,193	1,044,668	1,100	0.1%
Care Center	14,356,461	14,939,769	14,682,658	15,084,689	(257,111)	-1.7%
Lake Owasso Residence	8,595,488	8,548,996	8,710,600	8,962,858	161,604	1.9%
Ponds at Battle Creek-Golf	765,225	772,360	765,714	771,724	(6,646)	-0.9%
Law Enforcement Services (Contract)	5,625,785	5,980,499	6,056,802	6,265,502	76,303	1.3%
Information Services	9,680,532	10,086,940	11,224,769	11,573,813	1,137,829	11.3%
Telecommunications	1,556,295	1,675,513	1,707,757	1,707,757	32,244	1.9%
LEC Firing Range.....	36,726	50,000	-	-	(50,000)	-100.0%
Public Works Facility.....	1,113,487	1,233,910	1,250,585	1,250,501	16,675	1.4%
Courthouse & City Hall	3,739,883	3,905,517	4,050,098	4,124,493	144,581	3.7%
Ramsey County Buildings	8,252,696	9,238,491	10,982,418	11,157,776	1,743,927	18.9%
Union Depot Facility	-	-	322,668	329,121	322,668	~
Library Operations	8,957,993	9,391,516	9,907,775	9,820,949	516,259	5.5%
Library Facilities	890,786	958,131	911,479	1,167,040	(46,652)	-4.9%
Library Debt Service	1,269,640	2,046,265	2,047,880	2,050,342	1,615	0.1%
Total Expenditures/Appropriations	558,707,447	564,883,698	572,276,776	585,702,919	7,393,078	1.3%

SUMMARY OF COUNTYWIDE PERSONAL SERVICES
FOR THE YEARS 2008 THROUGH 2011

SUMMARY BY FUND

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
General Revenue	159,598,273	172,166,682	172,320,377	178,135,629	153,695	0.1%
Community Human Services	74,946,705	81,773,666	83,903,161	87,215,997	2,129,495	2.6%
Solid Waste Management	2,230,020	2,509,894	2,571,835	2,671,215	61,941	2.5%
Workforce Solutions Program	4,362,303	5,465,860	4,939,176	5,110,016	(526,684)	-9.6%
Forfeited Tax Properties	64,080	275,063	120,000	120,000	(155,063)	-56.4%
Ramsey Conservation District	330,769	376,852	304,727	288,799	(72,125)	-19.1%
Emergency Communications	9,328,682	11,151,734	11,621,567	12,214,913	469,833	4.2%
Care Center	10,084,782	11,636,705	11,069,982	11,383,224	(566,723)	-4.9%
Lake Owasso Residence	7,250,157	6,932,457	7,122,765	7,326,893	190,308	2.7%
Ponds at Battle Creek-Golf	223,454	226,284	243,830	248,247	17,546	7.8%
Law Enforcement Services (Contract)	4,238,426	4,615,273	4,651,694	4,808,802	36,421	0.8%
Information Services	5,912,021	6,617,832	6,935,854	7,145,818	318,022	4.8%
Telecommunications	498,813	645,931	643,327	658,480	(2,604)	-0.4%
Public Works Facility.....	290,410	306,289	319,241	328,951	12,952	4.2%
Courthouse & City Hall	1,568,201	1,660,432	1,656,343	1,671,830	(4,089)	-0.2%
Ramsey County Buildings	1,840,311	2,121,342	2,223,115	2,299,740	101,773	4.8%
Union Depot Facility	-	-	-	-	-	~
Library Operations	6,271,575	6,490,525	6,855,193	6,808,726	364,668	5.6%
Library Facilities	272,064	311,779	320,852	331,825	9,073	2.9%
Total Personal Services	289,311,046	315,284,600	317,823,039	328,769,105	2,538,439	0.8%

COMPARISON BY OBJECT OF EXPENDITURE

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Salaries Permanent	197,050,591	214,932,044	218,084,811	223,265,565	3,152,767	1.5%
Workers Comp-Wage Replacement	501,399	234,510	210,997	214,338	(23,513)	-10.0%
Salaries Temporary	3,689,462	2,271,832	2,287,827	2,413,201	15,995	0.7%
Salaries Overtime	6,030,427	2,890,218	3,058,790	3,121,064	168,572	5.8%
Severance/Separation Pay	878,657	911,996	714,000	705,000	(197,996)	-21.7%
Reserve for Salary Increase	8,929	6,471,773	3,624,381	3,133,956	(2,847,392)	-44.0%
Salaries Permanent-St Paul Employees	6,298,298	6,870,206	6,529,782	6,677,188	(340,424)	-5.0%
Salaries Overtime-St Paul Employees	-	76,490	120,000	120,000	43,510	56.9%
Vacancy Factor	(2,607)	(3,318,851)	(3,443,587)	(3,536,466)	(124,736)	3.8%
Deferred Compensation	398,104	581,686	581,917	584,651	231	0.0%
PERA	14,732,575	16,230,124	17,411,521	17,833,180	1,181,397	7.3%
FICA - OASDI	11,313,700	12,299,965	12,997,405	13,336,973	697,440	5.7%
FICA - HI	2,883,419	3,117,467	3,214,911	3,359,119	97,444	3.1%
Health Insurance	30,027,315	34,436,444	35,805,804	39,234,104	1,369,360	4.0%
Dental Insurance	1,548,060	1,714,512	1,646,089	1,711,757	(68,423)	-4.0%
Medicare B Coverage	594,543	684,384	593,334	621,951	(91,050)	-13.3%
Retirees Health Insurance	5,683,966	6,585,664	5,710,010	6,492,223	(875,654)	-13.3%
Early Retirees Health Insurance	4,539,644	4,936,142	5,249,291	5,849,427	313,149	6.3%
Life Insurance	254,751	276,157	258,972	260,178	(17,185)	-6.2%
Long-Term Disability	186,019	193,649	192,555	196,710	(1,094)	-0.6%
Unemployment Compensation	152,378	141,166	144,084	121,737	2,918	2.1%
Health Care Savings Plan	161,540	218,337	219,855	304,219	1,518	0.7%
Transportation Allowance	54,607	66,515	63,018	63,045	(3,497)	-5.3%
Admin Allowance-Unreimbursed Expense	76,896	77,586	79,788	82,315	2,202	2.8%
Uniforms & Clothing Allowance	67,119	87,140	87,630	88,950	490	0.6%
Canine Allowance	9,030	9,240	9,240	9,240	-	0.0%
Fringe Benefits-St Paul Employees	2,168,461	2,283,884	2,366,294	2,501,160	82,410	3.6%
Cell Phone Allowance.....	3,763	4,320	4,320	4,320	-	0.0%
Total Personal Services	289,311,046	315,284,600	317,823,039	328,769,105	2,538,439	0.8%

**SUMMARY OF OPERATING CAPITAL OUTLAY
FOR THE YEARS 2008 THROUGH 2011**

SUMMARY BY FUND

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
General Revenue	6,495,200	5,924,295	5,820,694	5,708,374	(103,601)	-1.7%
Community Human Services	217,137	160,500	163,000	163,000	2,500	1.6%
Solid Waste Management	36,520	36,520	26,420	20,820	(10,100)	-27.7%
Workforce Solutions Program	261,282	68,543	40,370	37,333	(28,173)	-41.1%
Forfeited Tax Properties	-	8,000	-	-	(8,000)	-100.0%
Ramsey Conservation District	3,436	3,500	3,750	3,750	250	7.1%
Emergency Communications	1,497,354	55,374	1,000	1,000	(54,374)	-98.2%
Care Center	532,689	74,865	32,600	30,500	(42,265)	-56.5%
Lake Owasso Residence	8,209	16,531	-	-	(16,531)	-100.0%
Ponds at Battle Creek-Golf	65,840	60,000	25,618	23,342	(34,382)	-57.3%
Law Enforcement Services (Contract)	247,961	193,400	225,260	251,400	31,860	16.5%
Information Services	142,906	7,500	86,500	94,000	79,000	1053.3%
Telecommunications	253,342	226,512	244,481	239,184	17,969	7.9%
LEC Firing Range.....	3,100	3,100	-	-	(3,100)	-100.0%
Public Works Facility	329,573	298,837	363,357	338,626	64,520	21.6%
Courthouse & City Hall	466,939	438,382	581,621	600,582	143,239	32.7%
Ramsey County Buildings	253,162	636,668	679,372	679,372	42,704	6.7%
Union Depot Facility	-	-	-	-	-	~
Library Operations	1,003,190	1,169,999	1,127,710	905,000	(42,289)	-3.6%
Library Facilities.....	66,378	60,886	60,886	60,886	-	0.0%
Total Operating Capital Outlay	11,884,218	9,443,412	9,482,639	9,157,169	39,227	0.4%

COMPARISON BY OBJECT OF EXPENDITURE

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Office Furniture & Equipment	1,136,176	567,492	561,339	441,246	(6,153)	-1.1%
Communications Equipment	1,471,480	105,374	58,750	54,850	(46,624)	-44.2%
Facility Operations/Maintenance	106,198	194,993	398,200	392,930	203,207	104.2%
Grounds Operations/Maintenance	600,952	454,340	454,408	448,082	68	0.0%
Data Processing Equipment	3,493,291	3,138,767	3,155,111	3,054,275	16,344	0.5%
Automotive Equipment	1,416,309	1,400,350	1,397,260	1,427,450	(3,090)	-0.2%
Software	197,390	42,203	50,940	41,593	8,737	20.7%
Telecommunications Systems	225,510	226,512	239,184	239,184	12,672	5.6%
Remodeling	1,366,628	1,283,382	2,191,086	2,181,586	907,704	70.7%
Erosion Control/Road Construction	400	100,000	51,361	20,973	(48,639)	-48.6%
Improvements Other Than Buildings	52,994	65,000	50,000	5,000	(15,000)	-23.1%
Library Books	966,890	1,014,999	875,000	850,000	(139,999)	-13.8%
Undesignated Capital Projects	850,000	850,000	-	-	(850,000)	-100.0%
Total Operating Capital Outlay	11,884,218	9,443,412	9,482,639	9,157,169	39,227	0.4%

**CLASSIFICATION OF ESTIMATED REVENUES & FUND BALANCE
FOR THE YEARS 2008 THROUGH 2011**

SUMMARY BY FUND

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
General Revenue	239,698,993	249,563,858	254,631,339	258,580,642	5,067,481	2.0%
Community Human Services	176,982,843	160,766,386	164,320,604	170,465,968	3,554,218	2.2%
Solid Waste Management	20,353,563	20,841,901	19,563,283	19,293,031	(1,278,618)	-6.1%
Workforce Solutions Program	22,538,118	28,902,478	23,901,340	24,028,170	(5,001,138)	-17.3%
Forfeited Tax Properties	95,700	506,813	205,250	205,250	(301,563)	-59.5%
Ramsey Conservation District	405,336	446,578	367,063	345,440	(79,515)	-17.8%
Emergency Communications	12,185,234	13,361,226	13,730,220	14,338,314	368,994	2.8%
County Debt Service	19,930,410	19,985,700	21,257,157	22,499,187	1,271,457	6.4%
MPFA Pedestrian Conn Loan Debt Service ...	392,985	396,702	395,061	393,240	(1,641)	-0.4%
RAP - Certificates of Participation	245,975	245,056	244,063	242,444	(993)	-0.4%
Griffin Building Revenue Debt Service	1,037,293	1,039,093	1,040,193	1,044,668	1,100	0.1%
Care Center	14,356,461	14,939,769	14,682,658	15,084,689	(257,111)	-1.7%
Lake Owasso Residence	8,595,488	8,548,996	8,710,600	8,962,858	161,604	1.9%
Ponds at Battle Creek-Golf	765,225	772,360	765,714	771,724	(6,646)	-0.9%
Law Enforcement Services (Contract)	5,625,785	5,980,499	6,056,802	6,265,502	76,303	1.3%
Information Services	9,680,532	10,086,940	11,224,769	11,573,813	1,137,829	11.3%
Telecommunications	1,556,295	1,675,513	1,707,757	1,707,757	32,244	1.9%
LEC Firing Range.....	36,726	50,000	-	-	(50,000)	-100.0%
Public Works Facility.....	1,113,487	1,233,910	1,250,585	1,250,501	16,675	1.4%
Courthouse & City Hall	3,739,883	3,905,517	4,050,098	4,124,493	144,581	3.7%
Ramsey County Buildings	8,252,696	9,238,491	10,982,418	11,157,776	1,743,927	18.9%
Union Depot Facility	-	-	322,668	329,121	322,668	-
Library Operations	8,957,993	9,391,516	9,907,775	9,820,949	516,259	5.5%
Library Facilities	890,786	958,131	911,479	1,167,040	(46,652)	-4.9%
Library Debt Service	1,269,640	2,046,265	2,047,880	2,050,342	1,615	0.1%
Total Revenues & Fund Balance	558,707,447	564,883,698	572,276,776	585,702,919	7,393,078	1.3%

FEDERAL REVENUES SUMMARY

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Workforce Solutions Program - Various	18,790,253	24,075,868	21,331,827	21,408,906	(2,744,041)	-11.4%
Title IV-D Incentive Revenues	1,017,324	1,105,200	1,044,000	1,044,000	(61,200)	-5.5%
Child & Community Services Block Grant	4,151,934	4,189,289	4,189,289	4,189,289	-	0.0%
DD Waiver Case Management & Screening ...	2,363,227	2,799,037	2,947,887	2,844,397	148,850	5.3%
AFDC IV-E Reimbursements	3,457,707	3,450,000	3,888,613	3,526,441	438,613	12.7%
MN Family Investment Prog Child Care.....	10,277,983	1,180,406	1,180,406	1,180,406	-	0.0%
TANF Block Grant	3,624,870	3,607,100	3,607,100	3,607,100	-	0.0%
Federal Share - Admin Costs	12,578,527	12,454,503	13,479,839	13,311,422	1,025,336	8.2%
Federal Share - Admin Costs - IV-E	1,292,426	1,215,415	1,340,000	1,356,012	124,585	10.3%
Federal Share - Admin Costs - IV-D	9,298,881	9,617,034	10,332,077	10,628,767	715,043	7.4%
Child Welfare Targeted Case Management ...	1,782,964	2,317,000	3,008,201	2,413,428	691,201	29.8%
Basic Sliding Fee Grant	4,733,840	-	-	-	-	-
Justice Benefits, Inc.	104,500	125,000	120,000	120,000	(5,000)	-4.0%
Various Other Programs & Grants:						
Public Safety & Justice Programs	1,198,097	930,561	1,481,865	755,052	551,304	59.2%
Public Health Grants	4,627,813	4,907,225	5,871,555	4,992,128	964,330	19.7%
Public Health WIC Grant	2,522,755	2,466,288	2,880,000	2,915,100	413,712	16.8%
CHS-Social Service Information System	337,486	315,000	315,000	315,000	0	0.0%
CHS Social Service Grants/Programs	983,407	2,060,603	1,978,934	2,427,209	(81,669)	-4.0%
Mental Health Case Management	1,644,832	2,055,223	2,513,947	2,118,210	458,724	22.3%
CADI EW & TBI Case Mgmt	779,910	725,154	725,154	725,154	-	0.0%
Medicare D Retiree Drug Subsidy	281,565	-	-	-	-	-
Various Other Grants/Programs	557,970	395,000	422,500	422,500	27,500	7.0%
Total Federal Revenues	86,408,271	79,990,906	82,658,194	80,300,521	2,667,288	3.3%

STATE REVENUES SUMMARY

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
County Program Aid.....	12,279,255	18,284,006	12,424,077	12,424,077	(5,859,929)	-32.0%
PERA Rate Increase Aid	818,533	812,316	811,462	811,462	(854)	-0.1%
State Aid for Police Pensions	1,626,371	1,552,510	1,647,319	1,678,427	94,809	6.1%
Community Corrections Subsidy	6,367,909	6,367,909	6,257,865	6,257,865	(110,044)	-1.7%
Road Maintenance-Regular & Municipal	5,202,654	5,850,648	6,065,772	6,390,557	215,124	3.7%
Community Health Services	2,987,741	3,020,773	2,871,736	2,871,736	(149,037)	-4.9%
Office of Waste Management (SCORE)	1,268,637	1,268,637	1,268,637	1,268,637	-	0.0%
Minnesota Family Investment Prog. (MFIP) ...	6,681,801	-	-	-	-	~
DD Waiver Case Management & Screening ..	1,924,065	2,239,037	2,239,037	2,284,397	-	0.0%
Adult & Children Comm Support Programs ...	12,040,153	12,001,588	11,105,588	12,001,588	(896,000)	-7.5%
Various State Cost Reimbursement	2,830,696	2,906,169	2,956,169	2,956,169	50,000	1.7%
Child Support & Enforcement	760,609	598,725	327,900	482,400	(270,825)	-45.2%
Basic Sliding Fee Grant	3,424,639	-	-	-	-	~
<u>Various Other Programs & Grants</u>						
Peace Off. Training & Watercraft Reg.	162,566	140,000	180,000	184,000	40,000	28.6%
Adult/Juv. Probation Caseload Reductions .	2,846,783	2,959,573	2,959,573	2,959,573	-	0.0%
Public Safety & Justice Programs	4,413,556	2,938,519	2,288,886	2,327,846	(649,633)	-22.1%
Public Health Grants	444,801	2,068,070	2,581,324	574,964	513,254	24.8%
CHS Social Service Grants	14,163,540	14,443,263	10,497,158	16,001,678	(3,946,105)	-27.3%
Workforce Solutions Programs & Services .	3,281,766	4,405,152	2,164,348	2,217,636	(2,240,804)	-50.9%
Mental Health	970,645	1,271,462	1,272,762	1,272,762	1,300	0.1%
Various Other Grants/Programs	71,831	43,000	92,500	92,500	49,500	115.1%
Total State Revenues	84,568,551	83,171,357	70,012,113	75,058,274	(13,159,244)	-15.8%

**COMPARISON OF REVENUES/ESTIMATED REVENUES
BY MAJOR CLASSIFICATION OF REVENUES
FOR THE YEARS 2008 THROUGH 2011**

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services:						
Legal Services/Fees	4,204,714	3,676,448	3,951,643	3,927,003	275,195	7.5%
Parks & Recreation Services/Fees	2,171,639	2,370,661	2,314,309	2,392,179	(56,352)	-2.4%
Property Services/Fees	5,815,479	7,294,925	6,507,979	6,835,230	(786,946)	-10.8%
Medical Services/Fees	24,542,760	27,870,374	27,597,467	27,815,187	(272,907)	-1.0%
Other Services	5,832,727	6,634,780	7,195,054	9,140,781	560,274	8.4%
County Environmental Charge	17,396,409	16,000,000	16,000,000	16,000,000	-	0.0%
Commissions	437,872	535,146	991,952	1,021,079	456,806	85.4%
Engineering Services	1,384,470	1,387,000	1,427,000	1,427,000	40,000	2.9%
Other County Services	20,751,134	21,384,232	24,421,210	25,613,533	3,036,978	14.2%
Nursing/Health Services	4,598,287	4,949,916	5,341,467	5,480,848	391,551	7.9%
Telecommunication Services	1,713,446	1,674,611	1,706,805	1,706,805	32,194	1.9%
Data Processing Services	9,267,795	9,491,616	10,028,773	10,340,292	537,157	5.7%
Total Charges for Services	98,116,732	103,269,709	107,483,659	111,699,937	4,213,950	4.1%
Fines & Forfeitures	549,514	614,000	635,000	640,000	21,000	3.4%
Intergovernmental Revenue:						
Other Governmental Units	4,968,418	4,260,308	6,897,648	6,845,899	2,637,340	61.9%
Federal	86,408,271	79,990,906	82,658,194	80,300,521	2,667,288	3.3%
State	72,289,296	64,887,351	57,588,036	62,634,197	(7,299,315)	-11.2%
State County Program Aid.....	12,279,255	18,284,006	12,424,077	12,424,077	(5,859,929)	-32.0%
Total Intergovernmental Revenue	175,945,240	167,422,571	159,567,955	162,204,694	(7,854,616)	-4.7%
Grants & Donations	125,698	80,375	249,334	250,948	168,959	210.2%
Licenses & Permits	1,514,245	1,523,401	1,522,986	1,541,846	(415)	0.0%
Sales	1,833,170	1,877,844	1,493,815	1,570,111	(384,029)	-20.5%
Use of Money/Property:						
Use of Money (Interest)	14,039,292	10,150,553	10,059,700	10,090,606	(90,853)	-0.9%
Use of Property (Rentals)	18,129,925	18,080,472	20,080,893	20,445,305	2,000,421	11.1%
Total Use of Money/Property	32,169,217	28,231,025	30,140,593	30,535,911	1,909,568	6.8%
Other Revenues:						
Recovery of Expenses	2,933,903	1,866,930	2,028,225	2,037,810	161,295	8.6%
CHS-Program Recoveries	4,790,975	4,071,125	4,803,566	4,598,093	732,441	18.0%
Total Other Revenues	7,724,878	5,938,055	6,831,791	6,635,903	893,736	15.1%
Other Taxes & Penalties	3,912,655	2,175,710	1,859,100	1,859,100	(316,610)	-14.6%
Property Taxes	230,469,500	247,482,040	253,390,280	260,347,460	5,908,240	2.4%
Transfer from Other Funds	2,099,028	91,800	1,803,951	2,523,297	1,712,151	1865.1%
Fund Balance	4,247,570	6,177,168	7,298,312	5,893,712	1,121,144	18.1%
Total Revenues & Fund Balance	558,707,447	564,883,698	572,276,776	585,702,919	7,393,078	1.3%

GENERAL REVENUE FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	159,598,273	172,166,682	172,320,377	178,135,629	153,695	0.1%
Other Services & Charges	61,466,668	59,762,998	63,121,283	62,429,542	3,358,285	5.6%
Supplies	7,306,546	7,140,032	7,238,826	7,371,848	98,794	1.4%
Capital Outlay	6,495,200	5,924,295	5,820,694	5,708,374	(103,601)	-1.7%
Individual/Family Social Services	4,348,411	2,427,657	2,428,182	2,418,182	525	0.0%
Contingent	175,000	2,000,000	3,687,423	2,511,000	1,687,423	84.4%
Intergovernmental Payments	170,487	125,000	-	-	(125,000)	-100.0%
NSP Loan Payments	17,013	17,194	14,554	6,067	(2,640)	-15.4%
Bond Principal	121,395	-	-	-	-	~
Total Appropriations	239,698,993	249,563,858	254,631,339	258,580,642	5,067,481	2.0%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	35,208,273	37,905,623	40,059,747	42,854,523	2,154,124	5.7%
Inter-gov't Revenue-Other	4,148,194	3,443,606	6,052,817	6,002,889	2,609,211	75.8%
Inter-gov't Revenue-Federal	18,939,956	19,491,308	22,071,997	20,797,547	2,580,689	13.2%
Inter-gov't Revenue-State	23,928,211	24,629,365	24,299,294	22,842,687	(330,071)	-1.3%
Inter-gov't Revenue-State County Progm Aid	12,279,255	11,538,484	7,210,661	7,210,661	(4,327,823)	-37.5%
Grants & Donations	125,698	125	723	723	598	478.4%
Licenses & Permits	852,114	798,401	862,986	881,846	64,585	8.1%
Sales	1,426,045	1,123,258	1,085,315	1,151,611	(37,943)	-3.4%
Use of Money (Interest)	13,668,922	10,000,000	10,000,000	10,000,000	-	0.0%
Use of Property (Rentals)	1,207,043	1,101,893	1,233,971	1,246,539	132,078	12.0%
Recovery of Expenses	973,765	501,391	503,565	517,780	2,174	0.4%
Other Taxes	2,939,765	1,707,710	1,670,000	1,670,000	(37,710)	-2.2%
Property Taxes	127,592,601	136,525,077	137,547,203	142,692,836	1,022,126	0.7%
Operating Transfers In.....	2,034,028	91,800	200,000	200,000	108,200	117.9%
Fund Balance	(5,624,877)	705,817	1,833,060	511,000	1,127,243	159.7%
Total Financing	239,698,993	249,563,858	254,631,339	258,580,642	5,067,481	2.0%

AUTHORIZED PERSONNEL: (FTE)

<u>2,004.24</u>	<u>2,019.49</u>	<u>1,968.83</u>	<u>1,958.33</u>	<u>(50.66)</u>
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COMMUNITY HUMAN SERVICES FUND

This fund is to account for public assistance administration and payments, social services administration and disability categories, clinical services, detoxification services, department financial and support services and special social services grants.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	74,946,705	81,773,666	83,903,161	87,215,997	2,129,495	2.6%
Other Services & Charges	14,422,191	14,648,924	14,261,997	17,256,144	(386,927)	-2.6%
Supplies	559,121	734,190	581,027	589,500	(153,163)	-20.9%
Capital Outlay	217,137	160,500	163,000	163,000	2,500	1.6%
Individual/Family Social Services	86,837,689	63,449,106	65,411,419	65,241,327	1,962,313	3.1%
Total Appropriations	176,982,843	160,766,386	164,320,604	170,465,968	3,554,218	2.2%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	5,371,484	5,381,893	7,487,087	7,531,065	2,105,194	39.1%
Fines & Forfeitures	7,461	14,000	15,000	15,000	1,000	7.1%
Inter-gov't Revenue-Other	7,167	60,000	59,270	59,270	(730)	-1.2%
Inter-gov't Revenue-Federal	48,211,622	36,038,730	38,869,370	37,709,068	2,830,640	7.9%
Inter-gov't Revenue-State	42,278,713	33,105,993	28,313,888	34,759,768	(4,792,105)	-14.5%
Inter-gov't Revenue-State County Progm Aid	-	6,013,448	3,905,059	3,905,059	(2,108,389)	-35.1%
Grants & Donations	-	80,250	248,611	250,225	168,361	209.8%
Sales	219,146	200,000	215,000	220,000	15,000	7.5%
Use of Money (Interest)	-	5,553	-	11,106	(5,553)	-100.0%
Recovery of Expenses	616,469	310,433	336,433	336,433	26,000	8.4%
CHS-Program Recoveries	4,737,188	4,071,125	4,803,566	4,598,093	732,441	18.0%
Other Taxes	752,163	375,000	158,100	158,100	(216,900)	-57.8%
Property Taxes	69,362,097	75,109,961	79,013,220	79,312,781	3,903,259	5.2%
Operating Transfers In.....	-	-	896,000	1,600,000	896,000	~
Fund Balance	5,419,333	-	-	-	-	~
Total Financing	176,982,843	160,766,386	164,320,604	170,465,968	3,554,218	2.2%

AUTHORIZED PERSONNEL: (FTE) 1,011.79 1,002.79 1,005.49 992.99 2.70

SOLID WASTE MANAGEMENT FUND

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

The Counties of Ramsey and Washington, have jointly entered into a service agreement with Resource Recovery Technology (RRT) to process solid waste at its resource recovery facility in Newport, Minnesota.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	2,230,020	2,509,894	2,571,835	2,671,215	61,941	2.5%
Other Services & Charges	5,518,656	6,171,987	8,146,736	8,112,894	1,974,749	32.0%
Supplies	11,659	23,500	14,250	14,250	(9,250)	-39.4%
Capital Outlay	36,520	36,520	26,420	20,820	(10,100)	-27.7%
Intergovernmental Payments	12,556,708	12,100,000	8,804,042	8,473,852	(3,295,958)	-27.2%
Total Appropriations	20,353,563	20,841,901	19,563,283	19,293,031	(1,278,618)	-6.1%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	17,411,512	16,031,795	16,165,177	16,172,530	133,382	0.8%
Inter-gov't Revenue-Other	222,802	230,000	220,000	220,000	(10,000)	-4.3%
Inter-gov't Revenue-State	1,275,287	1,268,637	1,268,637	1,268,637	-	0.0%
Licenses & Permits	662,131	725,000	660,000	660,000	(65,000)	-9.0%
Use of Money (Interest)	305,779	-	-	-	-	~
Use of Property (Rentals)	31,236	31,236	38,144	38,927	6,908	22.1%
Recovery of Expenses	16,005	57,600	50,000	50,000	(7,600)	-13.2%
Fund Balance	428,811	2,497,633	1,161,325	882,937	(1,336,308)	-53.5%
Total Financing	20,353,563	20,841,901	19,563,283	19,293,031	(1,278,618)	-6.1%

AUTHORIZED PERSONNEL: (FTE) 36.25 37.25 37.25 37.25 0.00

WORKFORCE SOLUTIONS PROGRAM FUND

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

The Board of County Commissioners approved Ordinance No. 2000-204 on June 13, 2000 which authorized the creation of a new county department called Workforce Solutions. Activities include the management of the Consolidated Program created by Joint Powers Agreement dated March 16, 2000, between Ramsey County and the City of Saint Paul, through a merger of the Ramsey County Job Training Program, the City of Saint Paul Workforce Development Program, and the Ramsey County Minnesota Family Investment Program - Employment Services (MFIP-ES). This merger became effective on July 1, 2000.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	4,362,303	5,465,860	4,939,176	5,110,016	(526,684)	-9.6%
Other Services & Charges	7,460,945	13,769,821	8,381,914	8,354,806	(5,387,907)	-39.1%
Supplies	64,137	62,481	51,350	49,158	(11,131)	-17.8%
Capital Outlay	261,282	68,543	40,370	37,333	(28,173)	-41.1%
Individual/Family Social Services	10,389,451	9,535,773	10,488,530	10,476,857	952,757	10.0%
Total Appropriations	22,538,118	28,902,478	23,901,340	24,028,170	(5,001,138)	-17.3%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	10,100	-	-	-	-	~
Inter-gov't Revenue-Federal	18,790,253	24,075,868	21,331,827	21,408,906	(2,744,041)	-11.4%
Inter-gov't Revenue-State	3,291,138	4,414,524	2,173,720	2,227,008	(2,240,804)	-50.8%
Recovery of Expenses	30,174	-	-	-	-	~
Property Taxes	416,453	412,086	395,793	392,256	(16,293)	-4.0%
Total Financing	22,538,118	28,902,478	23,901,340	24,028,170	(5,001,138)	-17.3%

AUTHORIZED PERSONNEL: (FTE)

2008	2009	2010	2011	2010
88.40	90.40	90.40	90.40	0.00

FORFEITED TAX FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	64,080	275,063	120,000	120,000	(155,063)	-56.4%
Other Services & Charges	30,418	210,750	82,750	82,750	(128,000)	-60.7%
Supplies	1,202	13,000	2,500	2,500	(10,500)	-80.8%
Capital Outlay	-	8,000	-	-	(8,000)	-100.0%
Total Appropriations	95,700	506,813	205,250	205,250	(301,563)	-59.5%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	1,629	25,100	2,400	2,400	(22,700)	-90.4%
Inter-gov't Revenue-State	912	912	-	-	(912)	-100.0%
Sales	99,643	469,801	99,000	99,000	(370,801)	-78.9%
Use of Property (Rentals)	1,200	500	2,000	2,000	1,500	300.0%
Recovery of Expenses	207	10,500	-	-	(10,500)	-100.0%
Fund Balance	(7,891)	-	101,850	101,850	101,850	~
Total Financing	95,700	506,813	205,250	205,250	(301,563)	-59.5%

AUTHORIZED PERSONNEL: (FTE)

5.00 4.00 0.00 0.00 (4.00)

RAMSEY CONSERVATION DISTRICT FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	330,769	376,852	304,727	288,799	(72,125)	-19.1%
Other Services & Charges	69,329	64,626	56,786	51,091	(7,840)	-12.1%
Supplies	1,802	1,600	1,800	1,800	200	12.5%
Capital Outlay	3,436	3,500	3,750	3,750	250	7.1%
Total Appropriations	405,336	446,578	367,063	345,440	(79,515)	-17.8%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	301,728	372,520	243,505	221,882	(129,015)	-34.6%
Inter-gov't Revenue-State	71,831	43,000	92,500	92,500	49,500	115.1%
Recovery of Expenses	719	-	-	-	-	~
Property Taxes	31,058	31,058	31,058	31,058	-	0.0%
Total Financing	405,336	446,578	367,063	345,440	(79,515)	-17.8%

AUTHORIZED PERSONNEL: (FTE)

0.00 0.00 0.00 0.00 0.00

EMERGENCY COMMUNICATIONS FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	9,328,682	11,151,734	11,621,567	12,214,913	469,833	4.2%
Other Services & Charges	1,290,764	2,031,618	1,988,444	2,029,463	(43,174)	-2.1%
Supplies	68,434	122,500	119,209	92,938	(3,291)	-2.7%
Capital Outlay	1,497,354	55,374	1,000	1,000	(54,374)	-98.2%
Total Appropriations	12,185,234	13,361,226	13,730,220	14,338,314	368,994	2.8%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	3,464,701	3,403,614	3,901,131	4,456,598	497,517	14.6%
Inter-gov't Revenue-State	740,994	740,000	740,994	740,994	994	0.1%
Recovery of Expenses	48,667	-	-	-	-	~
Property Taxes	7,558,782	8,961,812	9,088,095	9,140,722	126,283	1.4%
Fund Balance	372,090	255,800	-	-	(255,800)	-100.0%
Total Financing	12,185,234	13,361,226	13,730,220	14,338,314	368,994	2.8%

AUTHORIZED PERSONNEL: (FTE) 135.00 141.75 146.75 146.75 5.00

COUNTY DEBT SERVICE FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Bond Principal	12,055,000	12,330,000	13,425,000	14,620,000	1,095,000	8.9%
Bond Interest	7,875,410	7,655,700	7,832,157	7,879,187	176,457	2.3%
Total Appropriations	19,930,410	19,985,700	21,257,157	22,499,187	1,271,457	6.4%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Inter-gov't Revenue-Other	926	10,000	10,500	10,500	500	5.0%
Inter-gov't Revenue-State	306,880	302,330	302,455	302,055	125	0.0%
Inter-gov't Revenue-State County Progm Aid	-	-	830,898	830,898	830,898	~
Use of Property (Rentals)	172,750	171,250	169,500	167,500	(1,750)	-1.0%
Recovery of Expenses	848,677	723,482	816,564	810,994	93,082	12.9%
Other Taxes	170,773	93,000	31,000	31,000	(62,000)	-66.7%
Property Taxes	16,699,276	16,465,638	16,946,240	18,196,240	480,602	2.9%
Fund Balance	1,731,128	2,220,000	2,150,000	2,150,000	(70,000)	-3.2%
Total Financing	19,930,410	19,985,700	21,257,157	22,499,187	1,271,457	6.4%

MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE FUND

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

The principal and interest on this loan is paid from revenues from the City of Saint Paul in accordance with a facility lease between Ramsey County and the City of Saint Paul.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Bond Principal	175,000	185,000	190,000	195,000	5,000	2.7%
Bond Interest	217,985	211,702	205,061	198,240	(6,641)	-3.1%
Total Appropriations	392,985	396,702	395,061	393,240	(1,641)	-0.4%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Inter-gov't Revenue-Other	392,985	396,702	395,061	393,240	(1,641)	-0.4%
Total Financing	392,985	396,702	395,061	393,240	(1,641)	-0.4%

COMMUNITY ACTION PROGRAM - CERTIFICATES OF PARTICIPATION FUND

This fund is to account for payments of principal, interest and fees for Certificates of Participation issued for the lease purchase of building, and the revenue received through a sub-lease of the same property to Community Action Programs. These transactions flow through Wells Fargo Bank (formerly Norwest Bank Minnesota), the Trustee of the building and issuer of the Certificates of Participation. The revenue and expenditures are entered by journal entry onto the County's system.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Bond Principal	170,000	175,000	180,000	185,000	5,000	2.9%
Bond Interest	75,975	70,056	64,063	57,444	(5,993)	-8.6%
Total Appropriations	245,975	245,056	244,063	242,444	(993)	-0.4%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Use of Property (Rentals)	245,975	245,056	244,063	242,444	(993)	-0.4%
Total Financing	245,975	245,056	244,063	242,444	(993)	-0.4%

GRIFFIN BUILDING REVENUE DEBT SERVICE FUND

This fund is to account for payments of principal, interest for Lease Revenue Bonds, issued in late 2003, by Ramsey County to finance improvements to the Griffin Building. The Griffin Building is used as the police department headquarters by the City of St. Paul. The City is making payments of principal and interest on these bonds to the Trustee, through a lease purchase agreement with Ramsey County.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Bond Principal	510,000	530,000	550,000	575,000	20,000	3.8%
Bond Interest	527,293	509,093	490,193	469,668	(18,900)	-3.7%
Total Appropriations	1,037,293	1,039,093	1,040,193	1,044,668	1,100	0.1%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Use of Property (Rentals)	1,037,293	1,039,093	1,040,193	1,044,668	1,100	0.1%
Total Financing	1,037,293	1,039,093	1,040,193	1,044,668	1,100	0.1%

CARE CENTER FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	10,084,782	11,636,705	11,069,982	11,383,224	(566,723)	-4.9%
Other Services & Charges	2,895,966	2,265,305	2,692,541	2,758,393	427,236	18.9%
Supplies	843,024	782,344	786,071	812,572	3,727	0.5%
Capital Outlay	532,689	74,865	32,600	30,500	(42,265)	-56.5%
Bond Principal	-	80,000	101,464	100,000	21,464	26.8%
Bond Interest	-	100,550	-	-	(100,550)	-100.0%
Total Appropriations	14,356,461	14,939,769	14,682,658	15,084,689	(257,111)	-1.7%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	11,847,674	14,519,137	14,059,793	14,369,735	(459,344)	-3.2%
Inter-gov't Revenue-Federal	16,452	-	-	-	-	~
Inter-gov't Revenue-State	33,778	33,778	33,778	33,778	-	0.0%
Use of Property (Interest)	-	20,000	20,000	20,000	-	0.0%
Recovery of Expenses	82,393	-	65,000	70,000	65,000	~
Property Taxes	366,854	366,854	366,854	366,854	-	0.0%
Fund Balance	2,009,310	-	137,233	224,322	137,233	~
Total Financing	14,356,461	14,939,769	14,682,658	15,084,689	(257,111)	-1.7%

AUTHORIZED PERSONNEL: (FTE) 170.30 179.60 169.70 169.70 (9.90)

LAKE OWASSO RESIDENCE FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	7,250,157	6,932,457	7,122,765	7,326,893	190,308	2.7%
Other Services & Charges	836,093	909,748	890,093	924,613	(19,655)	-2.2%
Supplies	354,440	357,310	367,792	384,602	10,482	2.9%
Capital Outlay	8,209	16,531	-	-	(16,531)	-100.0%
Bond Principal	-	200,000	205,000	210,000	5,000	2.5%
Bond Interest	146,589	132,950	124,950	116,750	(8,000)	-6.0%
Total Appropriations	8,595,488	8,548,996	8,710,600	8,962,858	161,604	1.9%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	7,590,105	7,874,029	7,524,892	7,524,892	(349,137)	-4.4%
Inter-gov't Revenue-Federal	432,743	385,000	385,000	385,000	-	0.0%
Inter-gov't Revenue-State	19,968	19,968	19,968	19,968	-	0.0%
Sales	-	4,000	4,000	4,000	-	0.0%
Use of Property (Interest)	9,136	-	-	-	-	~
Recovery of Expenses	-	2,000	2,000	2,000	-	0.0%
Property Taxes	260,849	263,999	263,999	263,999	-	0.0%
Fund Balance	282,687	-	510,741	762,999	510,741	~
Total Financing	8,595,488	8,548,996	8,710,600	8,962,858	161,604	1.9%

AUTHORIZED PERSONNEL: (FTE) 106.80 105.80 103.20 103.20 (2.60)

PONDS AT BATTLE CREEK GOLF COURSE FUND

This is an enterprise fund to account for the operations of an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that appeals to golfers of all ages and abilities. The facility is maintained primarily with low risk inmates from the Ramsey County Adult Correctional Institution as part of the Productive Day Program.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	223,454	226,284	243,830	248,247	17,546	7.8%
Other Services & Charges	156,221	147,044	159,203	164,472	12,159	8.3%
Supplies	41,010	41,550	42,681	42,681	1,131	2.7%
Capital Outlay	65,840	60,000	25,618	23,342	(34,382)	-57.3%
Transfers to Other County Funds	-	17,500	17,500	17,500	0	0.0%
Bond Principal	145,000	155,000	155,000	160,000	0	0.0%
Bond Interest	133,700	124,982	121,882	115,482	(3,100)	-2.5%
Total Appropriations	765,225	772,360	765,714	771,724	(6,646)	-0.9%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	401,993	451,766	423,279	432,101	(28,487)	-6.3%
Use of Property (Rentals)	60,492	59,796	62,116	60,704	2,320	3.9%
Recovery of Expenses	3,437	4,302	3,437	3,437	(865)	-20.1%
Fund Balance	299,303	256,496	276,882	275,482	20,386	7.9%
Total Financing	765,225	772,360	765,714	771,724	(6,646)	-0.9%

AUTHORIZED PERSONNEL: (FTE) 4.00 4.00 4.00 4.00 0.00

LAW ENFORCEMENT SERVICES FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	4,238,426	4,615,273	4,651,694	4,808,802	36,421	0.8%
Other Services & Charges	921,911	949,676	957,528	982,520	7,852	0.8%
Supplies	217,487	222,150	222,320	222,780	170	0.1%
Capital Outlay	247,961	193,400	225,260	251,400	31,860	16.5%
Total Appropriations	5,625,785	5,980,499	6,056,802	6,265,502	76,303	1.3%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	5,268,384	5,672,114	5,734,802	5,939,502	62,688	1.1%
Inter-gov't Revenue-State	290,782	278,100	292,000	296,000	13,900	5.0%
Sales	39,889	30,285	30,000	30,000	(285)	-0.9%
Recovery of Expenses	26,730	-	-	-	-	~
Total Financing	5,625,785	5,980,499	6,056,802	6,265,502	76,303	1.3%

AUTHORIZED PERSONNEL: (FTE) 51.00 51.00 51.00 51.00 0.00

INFORMATION SERVICES FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	5,912,021	6,617,832	6,935,854	7,145,818	318,022	4.8%
Other Services & Charges	3,576,141	3,392,758	4,134,415	4,265,995	741,657	21.9%
Supplies	49,464	68,850	68,000	68,000	(850)	-1.2%
Capital Outlay	142,906	7,500	86,500	94,000	79,000	1053.3%
Total Appropriations	9,680,532	10,086,940	11,224,769	11,573,813	1,137,829	11.3%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	9,423,459	9,811,616	10,068,773	10,380,292	257,157	2.6%
Inter-gov't Revenue-Federal	4,476	-	-	-	-	~
Inter-gov't Revenue-State	18,334	17,602	18,334	18,334	732	4.2%
Sales	67	500	500	500	-	0.0%
Recovery of Expenses	167,470	257,222	200	200	(257,022)	-99.9%
Operating Transfers In.....	-	-	707,951	723,297	707,951	~
Fund Balance	66,726	-	-	-	-	~
Fund Balance (from General Revenue Fund) ..	-	-	429,011	451,190	429,011	~
Total Financing	9,680,532	10,086,940	11,224,769	11,573,813	1,137,829	11.3%

AUTHORIZED PERSONNEL: (FTE) 61.00 61.00 62.00 62.00 1.00

PUBLIC WORKS FACILITY FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	290,410	306,289	319,241	328,951	12,952	4.2%
Other Services & Charges	453,056	523,007	507,156	522,093	(15,851)	-3.0%
Supplies	40,448	105,777	60,831	60,831	(44,946)	-42.5%
Capital Outlay	329,573	298,837	363,357	338,626	64,520	21.6%
Total Appropriations	1,113,487	1,233,910	1,250,585	1,250,501	16,675	1.4%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	2,936	-	16,675	16,591	16,675	~
Use of Property (Rentals)	1,233,910	1,233,910	1,233,910	1,233,910	-	0.0%
Recovery of Expenses	10,382	-	-	-	-	~
Fund Balance	(133,741)	-	-	-	-	~
Total Financing	1,113,487	1,233,910	1,250,585	1,250,501	16,675	1.4%

AUTHORIZED PERSONNEL: (FTE)

4.00 4.00 4.00 4.00 0.00

COURTHOUSE & CITY HALL FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	1,568,201	1,660,432	1,656,343	1,671,830	(4,089)	-0.2%
Other Services & Charges	1,633,973	1,715,485	1,735,534	1,775,481	20,049	1.2%
Supplies	70,770	91,218	76,600	76,600	(14,618)	-16.0%
Capital Outlay	466,939	438,382	581,621	600,582	143,239	32.7%
Total Appropriations	3,739,883	3,905,517	4,050,098	4,124,493	144,581	3.7%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Inter-gov't Revenue-Federal	7,504	-	-	-	-	~
Inter-gov't Revenue-State	4,994	5,500	4,994	4,994	(506)	-9.2%
Use of Property (Rentals)	3,718,718	3,254,254	3,283,603	3,309,926	29,349	0.9%
Recovery of Expenses	6,580	-	-	-	-	~
Fund Balance	2,087	645,763	761,501	809,573	115,738	17.9%
Total Financing	3,739,883	3,905,517	4,050,098	4,124,493	144,581	3.7%

AUTHORIZED PERSONNEL: (FTE)

24.00 24.00 21.00 20.00 (3.00)

RAMSEY COUNTY BUILDINGS FUND

This internal service fund is used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various County facilities. The following County buildings are included in this fund: RCGC East, RCGC West, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center and Metro Square.

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	1,840,311	2,121,342	2,223,115	2,299,740	101,773	4.8%
Other Services & Charges	5,764,199	6,034,593	7,544,347	7,666,703	1,509,754	25.0%
Supplies	395,024	445,888	535,584	511,961	89,696	20.1%
Capital Outlay	253,162	636,668	679,372	679,372	42,704	6.7%
Total Appropriations	8,252,696	9,238,491	10,982,418	11,157,776	1,743,927	18.9%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	61,943	96,241	89,893	91,321	(6,348)	-6.6%
Inter-gov't Revenue-State	4,570	4,738	4,570	4,570	(168)	-3.5%
Sales	945	-	-	-	-	~
Use of Property (Rentals)	9,446,216	9,949,353	11,459,246	11,502,526	1,509,893	15.2%
Recovery of Expenses	64,584	-	-	-	-	~
Fund Balance	(1,325,562)	(811,841)	(571,291)	(440,641)	240,550	-29.6%
Total Financing	8,252,696	9,238,491	10,982,418	11,157,776	1,743,927	18.9%

AUTHORIZED PERSONNEL: (FTE) 30.00 30.00 34.00 34.00 4.00

UNION DEPOT FACILITY

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	-	-	-	-	-	~
Other Services & Charges	-	-	306,018	312,321	306,018	~
Supplies	-	-	16,650	16,800	16,650	~
Capital Outlay	-	-	-	-	-	~
Total Appropriations	-	-	322,668	329,121	322,668	~

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Charges for Services	-	-	-	-	-	~
Inter-gov't Revenue-State	-	-	-	-	-	~
Sales	-	-	-	-	-	~
Use of Property (Rentals)	-	-	322,668	329,121	322,668	~
Recovery of Expenses	-	-	-	-	-	~
Fund Balance	-	-	-	-	-	~
Total Financing	0	0	322,668	329,121	322,668	~

COUNTY LIBRARY FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	6,271,575	6,490,525	6,855,193	6,808,726	364,668	5.6%
Other Services & Charges	1,571,556	1,632,292	1,821,172	2,003,523	188,880	11.6%
Supplies	111,672	98,700	103,700	103,700	5,000	5.1%
Capital Outlay	1,003,190	1,169,999	1,127,710	905,000	(42,289)	-3.6%
Total Appropriations	8,957,993	9,391,516	9,907,775	9,820,949	516,259	5.5%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Fines & Forfeitures	542,053	600,000	620,000	625,000	20,000	3.3%
Inter-gov't Revenue-Other	196,344	120,000	160,000	160,000	40,000	33.3%
Inter-gov't Revenue-Federal	5,265	-	-	-	-	~
Inter-gov't Revenue-State	21,652	21,652	21,652	21,652	-	0.0%
Inter-gov't Revenue-State County Progm Aid	-	732,074	400,859	400,859	(331,215)	-45.2%
Sales	47,435	50,000	60,000	65,000	10,000	20.0%
Use of Money (Interest)	55,455	125,000	39,700	59,500	(85,300)	-68.2%
Use of Property (Rentals)	113,503	36,000	80,000	100,000	44,000	122.2%
Recovery of Expenses	81,011	-	-	-	-	~
Other Taxes	49,954	-	-	-	-	~
Property Taxes	7,365,872	7,706,790	8,175,564	8,388,938	468,774	6.1%
Operating Transfers In.....	65,000	-	-	-	-	~
Fund Balance	414,449	-	350,000	-	350,000	~
Total Financing	8,957,993	9,391,516	9,907,775	9,820,949	516,259	5.5%

AUTHORIZED PERSONNEL: (FTE) 106.55 107.53 105.73 104.11 (1.80)

LIBRARY FACILITIES FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Personal Services	272,064	311,779	320,852	331,825	9,073	2.9%
Other Services & Charges	483,947	504,977	450,476	682,979	(54,501)	-10.8%
Supplies	68,313	80,489	79,265	91,350	(1,224)	-1.5%
Capital Outlay	66,378	60,886	60,886	60,886	-	0.0%
NSP Loan Payments	84	-	-	-	-	~
Total Appropriations	890,786	958,131	911,479	1,167,040	(46,652)	-4.9%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Use of Property (Rentals)	861,589	958,131	911,479	1,167,040	(46,652)	-4.9%
Recovery of Expenses	8,665	-	-	-	-	~
Fund Balance	20,532	-	-	-	-	~
Total Financing	890,786	958,131	911,479	1,167,040	(46,652)	-4.9%

AUTHORIZED PERSONNEL: (FTE) 4.80 4.80 4.80 4.80 0.00

LIBRARY DEBT SERVICE FUND

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

APPROPRIATION SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Bond Principal	902,600	1,696,150	1,712,215	1,730,615	16,065	0.9%
Bond Interest	367,040	350,115	335,665	319,727	(14,450)	-4.1%
Total Appropriations	1,269,640	2,046,265	2,047,880	2,050,342	1,615	0.1%

FINANCING SUMMARY:

Title	2008 Actual	2009 Approved	2010 Approved	2011 Approved	2010	
					Inc/(Dec) Over 2009	Percent Change
Inter-gov't Revenue-State County Progm Aid	-	-	76,600	76,600	76,600	~
Recovery of Expenses	-	-	251,026	246,966	251,026	~
Property Taxes	815,658	1,638,765	1,562,254	1,561,776	(76,511)	-4.7%
Fund Balance	453,982	407,500	158,000	165,000	(249,500)	-61.2%
Total Financing	1,269,640	2,046,265	2,047,880	2,050,342	1,615	0.1%

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

(modified accrual basis of accounting)

	Fiscal Year						
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues							
Property taxes	\$ 176,442,599	\$ 176,103,167	\$ 187,853,804	\$ 197,333,878	\$ 216,674,650	\$ 239,785,933	\$ 249,861,620
Licenses and permits	1,128,524	1,253,422	1,258,037	1,410,846	1,394,880	1,471,701	1,639,971
Intergovernmental	241,787,901	221,508,422	201,310,013	216,905,306	242,690,517	237,252,980	225,621,020
Private grants and donations	1,097,019	1,241,181	397,283	621,000	422,816	1,133,959	1,468,043
Charges for services	42,762,479	56,428,484	61,635,081	64,869,125	62,043,508	61,155,215	68,393,453
Fines and forfeitures	4,124,232	2,437,722	733,823	761,722	745,971	845,968	733,550
Sales	2,649,774	2,306,044	2,457,870	2,804,900	2,850,049	2,568,428	2,486,445
Rental income	929,341	1,007,022	1,346,306	1,387,051	1,658,210	1,500,716	1,559,640
Investment earnings	11,579,900	4,884,456	6,254,178	9,187,327	17,560,179	22,514,136	16,012,013
Program recoveries	5,600,073	4,116,529	4,020,666	3,948,060	3,790,928	4,021,196	3,919,001
Miscellaneous	5,645,316	7,126,047	4,748,409	7,104,859	5,529,616	8,816,301	8,813,756
Total revenues	<u>493,747,158</u>	<u>478,412,496</u>	<u>472,015,470</u>	<u>506,334,074</u>	<u>555,361,324</u>	<u>581,066,533</u>	<u>580,508,512</u>
Expenditures							
General government	87,599,504	81,731,833	79,591,902	88,857,578	87,579,800	136,147,236	99,922,521
Public safety	81,910,462	80,891,130	86,399,635	89,586,294	93,978,150	103,852,517	116,561,185
Highways and streets	14,054,555	15,023,259	14,087,001	14,321,647	14,898,949	15,308,044	15,352,544
Sanitation	15,850,612	14,778,330	15,742,726	17,852,048	17,027,293	20,578,256	21,216,560
Health	24,993,929	25,702,871	24,447,734	26,459,940	27,620,672	27,845,829	29,674,278
Human services	185,217,289	178,278,504	173,313,709	174,403,870	178,479,898	179,473,226	179,189,088
Culture and recreation	16,743,482	16,548,538	16,140,176	17,452,152	17,816,393	18,832,863	19,911,185
Conservation of natural resources	828,136	775,940	458,455	438,555	406,016	51,254	71,516
Economic development and assistance	25,678,477	23,634,515	23,122,428	22,734,910	22,915,902	23,650,189	26,146,647
Capital outlay	63,166,225	65,318,576	43,153,982	38,959,892	50,134,804	66,777,129	35,478,085
Debt service							
Bond issuance costs	1,079,357	229,302	363,672	134,111	70,093	86,872	66,371
Principal	43,829,429	15,496,354	11,517,541	11,913,241	11,835,252	16,298,102	24,429,453
Interest	6,541,233	7,418,382	8,326,082	9,660,213	9,373,553	9,651,318	9,166,915
Total expenditures	<u>567,492,690</u>	<u>525,827,534</u>	<u>496,665,043</u>	<u>512,774,451</u>	<u>532,136,775</u>	<u>618,552,835</u>	<u>577,186,348</u>
Excess of revenues over (under) expenditures	<u>(73,745,532)</u>	<u>(47,415,038)</u>	<u>(24,649,573)</u>	<u>(6,440,377)</u>	<u>23,224,549</u>	<u>(37,486,302)</u>	<u>3,322,164</u>
Other Financing Sources (Uses):							
Contract for Deed	-	-	-	-	-	45,278,408	-
Xcel Energy Loan Proceeds	-	-	-	-	76,940	-	-
Proceeds from bonds	80,290,000	27,015,000	54,620,000	17,575,000	6,750,000	18,610,000	6,100,000
Proceeds from loan	4,682,875	-	-	-	-	-	-
Discount/premium on bonds	1,146,128	1,007,203	1,770,673	1,057,776	31,046	690,659	122,772
Sale of capital assets	900,000	14,400	13,845,000	756,306	6,000,000	3,300,000	3,531,806
Redemption of refunded bonds	-	-	(2,345,000)	(10,505,000)	-	(8,510,000)	(7,355,000)
Transfers in	3,024,157	9,606,712	2,118,199	226,989	2,331,539	5,894,151	8,875,286
Transfers out	(3,542,913)	(11,263,221)	(2,725,691)	(805,676)	(2,950,973)	(29,567,348)	(13,681,743)
Total other financing sources (uses)	<u>86,500,247</u>	<u>26,380,094</u>	<u>67,283,181</u>	<u>8,305,395</u>	<u>12,238,552</u>	<u>35,695,870</u>	<u>(2,406,879)</u>
Net change in fund balances	<u>\$ 12,754,715</u>	<u>\$ (21,034,944)</u>	<u>\$ 42,633,608</u>	<u>\$ 1,865,018</u>	<u>\$ 35,463,101</u>	<u>\$ (1,790,432)</u>	<u>\$ 915,285</u>

Debt service as a percentage of noncapital expenditures

	10.09%	5.00%	4.51%	4.63%	4.41%	4.76%	6.27%
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Note: Due to changes in the county's reporting with GASB Statement 34, fund balance information is available from 2002.

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

PAYABLE FISCAL PERIOD	REAL ESTATE			PERSONAL PROPERTY		NET	LESS		TOTAL	PERCENT OF		
	RESIDENTIAL	COMMERCIAL INDUSTRIAL	NET TAX CAPACITY	TAXABLE MARKET VALUE	NET TAX CAPACITY	TAXABLE MARKET VALUE	FISCAL DISPARITY (1)	TAX INCREMENT NET CAPTURED TAX CAPACITY	NET TAX CAPACITY (2)	TOTAL DIRECT TAX RATE	TAXABLE MARKET VALUE	TAXABLE MARKET VALUE
2000	\$ 215,146,749	\$ 142,295,833	\$ 357,442,582	\$ 20,705,655,394	\$ 14,179,694	\$ 422,659,400	\$ 25,188,986	\$ 32,264,176	\$ 364,547,086	45.620	\$ 21,128,314,794	1.73%
2001	239,458,505	166,287,124	405,745,629	22,946,288,200	13,809,251	412,474,200	24,968,205	39,704,914	404,818,171	42.885	23,358,762,400	1.73%
2002	210,627,086	106,947,310	317,574,396	25,264,935,700	8,437,837	425,801,700	15,476,414	25,517,872	315,970,775	55.366	25,690,737,400	1.23%
2003	232,709,558	121,254,997	353,964,555	28,452,378,400	8,614,622	436,524,200	18,141,924	27,493,190	353,227,911	54.603	28,888,902,600	1.22%
2004	260,973,656	129,435,303	390,408,959	31,879,341,300	8,929,442	450,608,900	14,929,192	30,443,069	383,824,524	53.135	32,329,950,200	1.19%
2005	305,043,385	133,723,605	438,766,990	36,273,669,900	9,351,087	471,470,300	13,244,590	31,946,107	429,416,560	49.210	36,745,140,200	1.17%
2006	343,211,827	146,572,708	489,784,535	40,782,233,700	9,166,212	462,162,600	12,982,384	33,549,332	478,383,799	46.623	41,244,396,300	1.16%
2007	382,683,298	164,138,472	546,821,770	45,462,936,100	9,300,648	468,551,900	12,882,615	40,581,499	528,423,534	44.943	45,931,488,000	1.15%
2008	404,185,641	184,897,196	589,082,837	48,590,277,100	10,017,460	505,113,100	15,266,511	47,852,805	566,514,003	44.023	49,095,390,200	1.15%
2009	392,447,216	194,114,329	586,561,545	47,879,498,400	9,871,164	498,208,500	18,713,524	47,183,423	596,432,709	46.546	48,377,706,900	1.23%

(1) Fiscal Disparity Net Tax Capacity is the increase in the tax base distributed to Ramsey County by the Other metropolitan counties pursuant to M.S. Chapter 473.F - Metropolitan Revenue distribution. There are no provisions in the law for calculating a market value for the Fiscal Disparity Net Tax Capacity.

(2) All taxable property in Minnesota is listed annually and reappraised at least once every four years with reference to its value on January 2 of that year. Property is currently appraised at "Market Value," defined as the usual selling price of the property which would be obtained at private sale and not at a forced or auction sale. Statutory percentages are then applied to this value to determine a property's "Taxable Net Tax Capacity," upon which taxes are levied, extended, and collected. The total net tax capacity is reduced by the amount of the tax increment financing captured net tax capacity.

unaudited

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

LEVY YEAR	PAYABLE YEAR	GENERAL FUND		GENERAL DEBT SERVICE	TOTAL GENERAL COUNTY
		GENERAL SERVICES	HUMAN SERVICES		
<u>TAX RATE AS A PERCENTAGE OF NET TAX CAPACITY (3)</u>					
1999	2000	22.103	15.180	3.712	40.995
2000	2001	20.651	14.472	3.596	38.719
2001	2002	27.592	18.510	4.647	50.749
2002	2003	27.734	18.250	4.302	50.286
2003	2004	27.078	17.789	4.572	49.439
2004	2005	25.636	16.156	4.056	45.848
2005	2006	25.541	14.465	3.548	43.554
2006	2007	24.454	14.294	3.219	41.967
2007	2008	24.808	13.339	3.011	41.158
2008	2009	26.450	13.623	3.098	43.171
<u>TAX LEVIES</u>					
1999	2000	\$ 90,186,859	\$ 61,903,210	\$ 13,457,145	\$ 165,547,214
2000	2001	92,781,098	65,015,640	14,428,727	172,225,465
2001	2002	99,131,050	66,502,260	15,090,354	180,723,664
2002	2003	103,504,290	68,110,222	15,084,238	186,698,750
2003	2004	104,154,621	68,422,784	17,587,559	190,164,964
2004	2005	111,196,210	70,077,008	17,591,732	198,864,950
2005	2006	122,936,213	69,623,923	17,077,462	209,637,598
2006	2007	129,778,535	75,859,525	17,080,720	222,718,780
2007	2008	140,864,381	75,739,837	17,093,059	233,697,277
2008	2009	149,151,376	76,820,820	17,466,895	243,439,091

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

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COUNTY LIBRARY REVENUE (1)	COUNTY LIBRARY DEBT (1)	VALLEY BRANCH WATERSHED DEBT (2)	METRO WATERSHED CAPITAL IMPROVEMENTS (2)	TOTAL
3.133	0.711	0.781	-	45.620
2.889	0.558	0.719	-	42.885
3.899	0.718	-	-	55.366
3.732	0.585	-	-	54.603
3.198	0.498	-	-	53.135
3.025	0.337	-	-	49.210
2.819	0.250	-	-	46.623
2.746	0.230	-	-	44.943
2.577	0.288	-	-	44.023
2.768	0.607	-	-	46.546
\$ 6,465,154	\$ 1,499,958	\$ 7,781	-	\$ 173,520,107
6,727,469	1,349,649	16,885	-	180,319,468
7,056,979	1,352,694	-	-	189,133,337
7,384,610	1,222,757	-	-	195,306,117
6,616,255	1,029,947	-	-	197,811,166
6,918,441	771,317	-	-	206,554,708
7,184,837	637,049	-	-	217,459,485
7,569,452	633,671	-	-	230,921,903
7,526,427	839,346	-	-	242,063,050
7,853,393	1,720,703	-	-	253,013,187

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

Fiscal Year	Taxes Levied for the Fiscal Year (Original Levy)	Property Tax Credits (1)	Taxes Levied on Taxpayer	Adjustments	Total Adjusted Levy	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
						Amount	Percentage of Original Levy on Taxpayer		Amount	Percentage of Adjusted Levy
1999	\$ 163,482,865	\$ 12,333,535	\$ 151,149,330	\$ 484,252	\$ 150,665,078	\$ 148,936,175	98.54%	\$ 1,724,619	\$ 150,660,794	100.00%
2000	165,547,214	14,341,142	151,206,072	250,821	150,955,251	149,128,001	98.63%	1,819,158	150,947,159	99.99%
2001	180,304,183	14,925,219	165,378,964	622,522	164,756,442	162,538,628	98.28%	2,209,675	164,748,303	100.00%
2002	189,146,194	27,524,379	161,621,815	249,906	161,371,909	159,790,921	98.87%	1,570,474	161,361,395	99.99%
2003	195,304,680	22,773,089	172,531,591	970,483	171,561,108	169,910,507	98.48%	1,638,704	171,549,211	99.99%
2004	197,811,635	12,743,098	185,068,537	1,500,388	183,568,149	181,440,412	98.04%	2,058,248	183,498,660	99.96%
2005	206,554,660	11,636,585	194,918,075	1,128,554	193,789,521	191,406,457	98.20%	2,206,487	193,612,944	99.91%
2006	217,459,484	10,143,743	207,315,741	797,442	206,518,299	203,455,200	98.14%	2,637,556	206,092,756	99.79%
2007	230,929,535	9,162,260	221,767,275	842,256	220,925,019	217,124,442	97.91%	2,707,663	219,832,105	99.51%
2008	242,075,699	8,758,281	233,317,418	984,308	232,333,110	227,391,319	97.46%	-	227,391,319	97.87%

Source: County Department of Records and Revenue

1) Payments made by the State for Property Tax relief.

Unaudited

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

YEAR	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES		LESS DEBT SERVICE FUNDS	NET BONDED DEBT	NET TAX CAPACITY	PERCENT OF NET BONDED DEBT TO TAXABLE VALUE	NET BONDED DEBT PER CAPITA	PERCENTAGE OF PERSONAL INCOME
	GENERAL OBLIGATION BONDS	PUBLIC FACILITY LEASE REV. BONDS	CAPITAL LEASES	GENERAL OBLIGATION BONDS	TOTAL PRIMARY GOVERNMENT						
1999	\$ 121,708,263	\$ -	\$ 4,114	\$ -	\$ 121,712,377	\$ 19,222,151	\$ 102,490,226	\$ 364,547,086	28.11%	\$ 205.84	0.60%
2000	121,164,678	-	-	4,045,000	125,209,678	17,422,401	107,787,277	444,323,085	24.26%	210.92	0.61%
2001	120,061,718	-	-	4,045,000	124,106,718	12,721,534	111,385,184	352,321,925	31.61%	217.35	0.62%
2002	147,453,680	13,845,000	-	7,595,000	168,893,680	13,662,884	155,230,796	380,721,101	40.77%	301.57	0.85%
2003	159,002,000	13,845,000	244,089	7,345,000	180,436,089	17,007,495	163,428,594	414,267,593	39.45%	317.17	0.86%
2004	199,827,000	13,845,000	201,570	7,075,000	220,948,570	30,310,653	190,637,917	461,362,667	41.32%	369.88	1.00%
2005	195,507,000	13,375,000	156,111	9,725,000	218,763,111	35,744,378	183,018,733	429,416,560	42.62%	355.03	0.96%
2006	190,962,000	12,895,000	107,512	9,430,000	213,394,512	36,513,877	176,880,635	478,383,799	36.97%	342.79	0.90%
2007	189,327,000	12,400,000	55,551	11,370,000	213,152,551	27,323,985	185,828,566	528,423,534	35.17%	360.00	0.86%
2008	176,187,000	11,890,000	-	7,840,000	195,917,000	20,059,613	175,857,387	566,514,003	31.04%	351.02	0.84%

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**RAMSEY COUNTY, MINNESOTA
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT
AS OF DECEMBER 31, 2008**

<u>Government Unit</u>	<u>Debt Outstanding*</u>	<u>Estimated Percentage Application **</u>	<u>Estimated Share of Direct and Overlapping Debt</u>
Debt repaid with property taxes			
City of White Bear Lake	\$ 250,000	98.5%	\$ 246,250
City of Spring Lake Park	1,291,574	2.5%	32,289
City of St. Anthony	670,000	27.4%	183,580
City of Blaine	20,650,000	1.0%	206,500
School District #624	115,250,000	80.0%	92,200,001
School District #622	118,915,000	52.8%	62,787,120
School District #282	24,990,000	38.9%	9,721,110
North Metro Intermediate School District #916	365,000	43.0%	156,950
Metro Council	201,580,000	15.6%	31,446,480
Ramsey-Washington Metro Watershed District	792,324	100.0%	792,324
Capital Region Watershed	1,510,000	100.0%	1,510,000
City of Gem Lake	850,000	100.0%	850,000
City of St. Paul	99,440,000	100.0%	99,440,000
City of Maplewood	11,985,000	100.0%	11,985,000
City of Mounds View	1,216,488	100.0%	1,216,488
City of New Brighton	7,055,000	100.0%	7,055,000
City of North St. Paul	9,980,000	100.0%	9,980,000
City of Roseville	10,440,000	100.0%	10,440,000
City of Shoreview	3,795,000	100.0%	3,795,000
City of Vadnais Heights	1,912,000	100.0%	1,912,000
Town of White Bear	2,100,000	100.0%	2,100,000
School District #621	144,948,495	100.0%	144,948,495
School District #623	36,325,000	100.0%	36,325,000
School District #625	367,640,727	100.0%	367,640,727
Port Authority	20,495,000	100.0%	20,495,000
Other debt			
Ramsey County Public Facility Revenue Bonds	11,890,000	100.0%	<u>11,890,000</u>
Subtotal, overlapping debt			929,355,314
Ramsey County Direct Debt	184,027,000	100.0%	<u>184,027,000</u>
Total direct and overlapping debt			<u><u>\$1,113,382,314</u></u>

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

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

Unaudited

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

Legal Debt Margin Calculation for Fiscal Year 2008

Assessed value	\$ 49,095,390,200
Debt Limit (3% of assessed value)	1,472,861,706
Debt applicable to limit:	
General obligation bonds	184,027,000
Less: Amount set aside for repayment of general obligation bonds	<u>(20,059,613)</u>
Total net debt applicable to limit	<u>163,967,387</u>
Legal debt margin	<u><u>\$ 1,308,894,319</u></u>

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Debt limit	\$ 422,566,296	\$ 467,600,850	\$ 507,175,248	\$ 513,814,712	\$ 577,778,052	\$ 646,599,044	\$ 734,902,804	\$ 824,887,926	\$ 918,629,760	\$ 1,472,861,706
Total net debt applicable to limit	102,121,971	106,916,529	111,213,520	155,230,796	163,184,505	176,591,347	169,487,622	163,878,123	173,373,015	163,967,387
Legal debt margin	<u><u>\$ 320,444,325</u></u>	<u><u>\$ 360,684,321</u></u>	<u><u>\$ 395,961,728</u></u>	<u><u>\$ 358,583,916</u></u>	<u><u>\$ 414,593,547</u></u>	<u><u>\$ 470,007,697</u></u>	<u><u>\$ 565,415,182</u></u>	<u><u>\$ 661,009,803</u></u>	<u><u>\$ 745,256,745</u></u>	<u><u>\$ 1,308,894,319</u></u>

Note: Limit on debt - Minnesota Statutes, Section 475.53, Subdivision 1 - "Except as otherwise provided -- no municipality, --, shall incur or be subject to a net debt in excess of 2 percent of the market value of taxable property in the municipality."

* Minnesota Statutes changed the limit to 3% in 2008.

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

Taxpayer	Type of Business	2008			1999		
		Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity	Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity
NorthernStates Power (Xcel Energy)	Utility	\$ 8,717,371	1	25.71%	\$ 2,479,316	3	9.51%
3M	Industrial and Commercial Products	5,723,882	2	16.88%	9,008,577	1	34.54%
Compass Retail Inc	Rosedale Center	3,378,500	3	9.96%			
Medtronic, Incorporated	Surgical & Medical Instrument Manufacturing	2,784,572	4	8.21%			
CSM Corporation & Investors	Property Management/ Real Estate Investing (Commercial/ Office/ Hotel/ Townhome)	2,758,890	5	8.14%			
Minnesota Life	Insurance and Annuities	2,754,790	6	8.13%	1,023,104	9	3.92%
Cardiac Pacemakers, Inc.	Pacemaker Manufacturing	1,999,250	7	5.90%			
St Paul Fire and Marine Ins Co (St Paul Travelers)	Insurance	1,975,316	8	5.83%	2,262,330	5	8.67%
Target Corporation	Retail	1,913,208	9	5.64%			
St. Paul Tower LP	Commercial	1,899,250	10	5.60%			
Maplewood Mall	Real Estate				2,213,070	6	8.49%
Equitable Life Assurance Society	Insurance/Real Estate				3,228,501	2	12.38%
Dayton Hudson Corporation	Retail Merchandising				2,393,652	4	9.18%
Principal Mutual Life Insurance Co.	Office Bldg., World Trade Center				1,559,152	7	5.98%
Vance Minnesota Street Assoc.	Office Bldg., First Bank Building				1,086,501	8	4.17%
Ford Motor Corporation	Truck Manufacturing				827,067	10	3.17%

Source: Ramsey County Department of Property Records and Revenue

Unaudited

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

Year	Population^a	Personal Income (millions of dollars)^b	Per Capita Personal Income^b	Public School Enrollment (K-12)^c	Annual Average Unemployment Rate^d
1999	497,919	\$ 17,108	\$ 34,360	88,031	2.3%
2000	511,035	17,682	34,601	87,814	2.9%
2001	512,462	18,058	35,237	87,128	3.3%
2002	514,748	18,173	35,304	86,442	4.2%
2003	515,274	18,487	36,654	84,709	4.9%
2004	515,411	19,641	39,369	83,916	4.8%
2005	515,258	20,232	40,883	82,843	4.0%
2006	493,215	21,306	42,798	84,039	3.8%
2007	499,891	22,528	45,180	82,658	4.4%
2008	501,428	*	*	82,466	5.3%

* - Figure for this period is not yet available.

^a Source for 2000 is U.S. Census Bureau; all other years are estimates from the Metropolitan Council or Census Bureau.

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

^c State Department of Education.

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

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

<u>Taxpayer</u>	<u>Fiscal Year 2008</u>			<u>1999</u>				
	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>		
U.S. Bank N.A.	55,000	a	1	21.66%	5,142	5	1.85%	
State of Minnesota	41,900		2	16.50%	25,773	e	1	9.27%
University of Minnesota	17,446	b	3	6.87%	3,997	f	10	1.44%
3M Company	14,500		4	5.71%	11,000	g	2	3.95%
Target Corporation	11,400	c	5	4.49%	-	-	-	0.00%
Deluxe Corporation	8,000		6	3.15%	-	-	-	0.00%
Indep. School District #625	5,737		7	2.26%	6,391		4	2.30%
HealthEast (three care centers)	5,120		8	2.02%	6,422		3	2.31%
United/Children's Hospital	4,800		9	1.89%	4,400		6	1.58%
Ramsey County	4,400	d	10	1.73%	4,200		7	1.51%
CPI/Guidant					4,000		8	1.44%
Marsden Bldg. Maintenance					4,000		8	1.44%
	<u>168,303</u>			<u>66.28%</u>	<u>75,325</u>			<u>27.09%</u>

a: Employment figure nationwide headquarter in St. Paul

b: Previous employment figure included student workers

c: Includes entire Twin Cities area

d: Includes 564 permanent part-time, 415 on-call, and 175 temporary workers

e: Total number of employees statewide

f: St. Paul Campus only

g: Does not include an additional 950 employees working in a facility located in Woodbury, Minnesota in Washington County

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

Unaudited

Budget Process Tab

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

Preparation - In January and February, the County Manager meets with budget staff to discuss preparations for next year's budget. A basic budget strategy is developed at this time. Also, if new types of information are requested by the County Board or the County Manager, plans are made as to how this should be obtained from departments. All target budget materials are reviewed and any changes or additions are decided upon.

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

Target Budget Deadline - Departments are required to submit their target budgets May 27 through June 29.

Department Budget Meetings - Each department presents their budget to the County Manager, the Finance Director, and appropriate budget staff. Department operations may also be discussed at this meeting especially as they relate to the budget. The budget meetings are scheduled for June 5 through July 2.

Budget Deliberations - After all departments have presented their 2010-2011 budgets, the requests for appropriations and operating revenues will be reviewed and finalized on a County-wide basis by the County Manager, the Finance Director, and appropriate budget staff. Departments will then be contacted on the proposed amounts for their department.

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

County Board Budget Hearings - The County Board holds formal hearings on the budget proposal. These occur in September through November. The public, department heads, department staff, the County Manager, the Finance Director, and appropriate budget staff attend the meetings. Public testimony will be taken on the County budget on October 30, 2009, and on November 30, 2009. By state law, the County Board must adopt the 2010 final budget and property tax levy for the coming year on or before five business days of December 20, 2009.

DATE

2010-2011 BUDGET CALENDAR

January & February	County Manager formulates budget strategy.
March 25	Distribution of budget information to Departments.
May 27 – June 29	Department target budgets due.
June 5 – July 2	Department Budget Meetings - Department Heads present their budgets to the County Manager, the Finance Director, and appropriate budget staff.
July 6 – July 23	Budget Deliberations – The 2010-2011 budget will be finalized on a county-wide basis.
September 8	County Manager presents proposed budget to the County Board.
September 8	County Board certifies the 2010 maximum property tax levy to the Department of Property Records & Revenue (County Auditor). The amount certified will be used in the Truth-in-Taxation Notice.
September 28	Joint Property Tax Advisory Committee, comprised of Ramsey County, the City of St. Paul, and St. Paul School District #625, agree on an appropriate level of overall property tax levy for the three jurisdictions and publicly report such to the governing bodies of each jurisdiction for ratification or modification by resolution.
Sept. 25 – November 13	County Board holds formal budget hearings on proposed Department budgets.
Between November 10 & November 24	Parcel Specific Notice of estimated taxes is mailed to each property owner within the County.
November 30	Public Hearing
December 15	County Board adopts its final budget and property tax levy for 2010 and certifies these amounts to the Department of Property Records & Revenue (County Auditor).
January 1	Implementation of adopted budget.



Working with You To
Enhance
Our Quality of Life

Office of the County Manager

Julie Kleinschmidt, County Manager

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Tel: 651-266-8000

Fax: 651-266-8039

e-mail: Julie.kleinschmidt@co.ramsey.mn.us

MEMORANDUM

DATE: March 25, 2009
TO: Department Directors
FROM: Julie Kleinschmidt, County Manager
SUBJECT: 2010-2011 Budget Instructions

As we approach the 2010-2011 budget, we must remain cognizant of the current economic conditions. It is important to not only preserve the structural balance of the budget, but to also offer stability and support to the community through our services. Programs should reflect the County Board's mission, goals, and critical success indicators, and work towards keeping the community strong and safe.

The budget will focus on: keeping people safe (public safety, basic physical needs, access to treatment), keeping the community service delivery system stable, the leveraging of Federal American Recovery and Reinvestment Act dollars, and the County Board's commitment to providing services that help achieve their goals.

Financing the 2010-2011 budget will be a challenge. Federal and state revenue will continue to be constrained and property tax increases will be limited. As a result, we are looking to departments to re-allocate current resources in new ways to better deliver services to county residents. However, although dollars are tight, financing may be granted for innovative solutions to problems that save costs. Projects supported by a solid plan and cost benefit analysis would be eligible for the funding. Such projects may be included in departmental budgets or proposed on the Programs / Services Not Funded forms.

Collaboration between departments is always encouraged. It is through such efforts that the county has been able to maintain services during economic downturns and still remain positioned to absorb changes in the future.

For the 2010-2011 budget, departments are again requested to submit a Target Budget and Programs / Services Not Funded forms. **Departments should submit target budgets equal to or less than department total estimated revenue plus the department levy target amount.** The levy target amounts are based on a 3% decrease for 2010 and a 0% increase for 2011. The levy targets are based only on reductions in County Program Aid and do not take categorical aid reductions into account. The 2010-2011 Schedule of Levy Targets lists amounts by department, within major program area, and is available on RamseyNet.

Please submit your 2010-2011 Target Budget to the Office of Budgeting and Accounting no later than three days prior to your department's budget meeting with the County Manager. The County Manager and/or the Finance Director will meet with departments to review the Target budgets between June 5 and July 2, 2009. A schedule of County Manager / Department Meetings for the 2010 - 2011 Budget is available on RamseyNet.

Please contact your Budget Analyst if you have questions.

All schedules, instructions, and forms are on RamseyNet. Go to the Budget & Accounting page and follow the Budget Forms link, or click on this link. [Budget Forms](#)

- 2010 - 2011 Budget Schedule
- 2010 - 2011 Budget Meetings Schedule
- 2010 - 2011 Budget Instructions
- 2010 - 2011 Budget Forms Checklist
- 2010 - 2011 Schedule of Levy Targets
- 2010 - 2011 Budget – Expense Guidelines
- 2010 - 2011 Budget Forms
- Performance Measure Rating Tool
- Critical Success Indicator (CSI) Peer Review Checklist

cc: Department Budget Liaisons
Budget Analysts

RAMSEY COUNTY
2010 – 2011
BUDGET INSTRUCTIONS

COUNTY MANAGER AND
OFFICE OF BUDGETING & ACCOUNTING
MARCH, 2009

This handout includes the instructions for the preparation of the 2010 - 2011 operating budget forms.

IMPORTANT BUDGET DUE DATES

2010 - 2011 budget forms are due to the Office of Budgeting & Accounting on the following dates:

Target Budget – 3 days prior to County Manager / Department Budget Meeting

Budget Meeting Packet – 4 paper copies due 3 days prior to County Manager / Department Budget Meeting

Proposed Budget – summary forms by **August 3** and narrative forms by **August 12**

(The County Manager will present the Proposed Budget to the County Board on September 8 and Workbooks will be distributed on September 23.)

Approved Budget - **December 8**

2010 - 2011 BUDGET FORMS CHECKLIST

A checklist of the various budget forms is available at the Budget & Accounting Intranet site. This checklist lists the budget forms and spreadsheets that are due throughout the 2010 - 2011 budget process.

ASSISTANCE IN PREPARING THE BUDGET

The Excel and Word sample budget forms can be found at the Budget & Accounting Intranet site. For any questions on the 2010 - 2011 budget forms, please contact your Budget Analyst. Please follow the guidelines below for all budget forms:

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

Given that the timeframe for Budget Analysts to analyze each department’s budget is very short, please consult with and inform your Budget Analyst as much as possible in the coming months as you form the budget. This facilitates Budgeting & Accounting’s understanding and review of the department budget.

Suggestions as to how to improve the budget process are encouraged in order to make budget preparation easier. Please submit these suggestions along with the 2010 - 2011 budget.

COMMUNICATION BETWEEN DEPARTMENTS

Departments should work together to ensure interdepartmental charges and service assumptions are clear and consistent between departments. Your Budget Analyst can assist with communication; please keep them informed. Some examples of services provided by other departments are data processing, microfilming, County Attorney's services, security services, and nursing services. Copies of any communications on interdepartmental charges should also be sent to the Office of Budgeting & Accounting.

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2010 - 2011 TARGET BUDGET

TARGET BUDGET FORMS NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST

DEPARTMENT DIRECTOR TRANSMITTAL LETTER

Department Directors should provide a transmittal letter that highlights the important aspects of the Department's 2010 - 2011 budget. The purpose of this letter is to provide an executive overview of the significant issues in the department budget. This information will be used as a reference for department budget meetings, for the County Manager's proposed budget message, in the budget book introduction, and in the development of significant issues. The transmittal letter should address:

- how the 2010 - 2011 budget achieves the County's Mission, Goals, and Critical Success Indicators. (To set the strategic direction for the 2010 - 2011 budget, the County Board reviewed and approved on March 24, 2009, their Mission, Goals, and Critical Success Indicators. The resolution will be filed at the Budget & Accounting Intranet site);
- how performance measures were considered in the allocation of resources within their department's budget;
- how programs and services were prioritized (i.e. the process, principles, research, etc. used); and
- what the significant budget changes are in dollars and positions.

BUDGET SUMMARY

Levy targets have been determined for each department, office or agency. See the Schedule of 2010 - 2011 Levy Target Amounts. **Departments should submit a target budget equal to or less than the department levy target amounts for 2010 and 2011.**

EXPENDITURE / APPROPRIATION SUMMARY

In March, a report that lists the amounts to use for the “2008 Actual” column and the “2009 Budget” column for the Expenditure / Appropriation Summary will be available at \\isvfs5\ba_public in the Budget 2010 2011 folder.

The amount of the budget targets should be shown under the “2010 Target” and “2011 Target” columns. The 2010 and 2011 Budget – Expense Guidelines lists the rate increases and procedures to follow for Personnel Related Costs and Other Operating Costs.

REVENUE / ESTIMATED REVENUE SUMMARY

In March, a report that lists the amounts to use for the “2008 Actual” column and the “2009 Budget” column for the Revenue / Estimated Revenue Summary will be available at \\isvfs5\ba_public in the Budget 2010 2011 folder.

The amount of the revenue estimates should be shown under the “2010 Target” and “2011 Target” columns. Use the best estimate known at the time the budget is prepared. Please thoroughly document the basis for the revenue estimates.

A public hearing will be held during the 2010 - 2011 County Board’s budget hearings to consider establishing or changing fees charged for services. Proposed fee increases should be discussed with the County Manager and the Finance Director at the department budget meetings. Any proposed fee changes must be identified by departments at budget submission, along with the rationale for the change. Proposed fee changes, if approved, will be incorporated into the 2010 and 2011 Budget Resolutions.

GRANT BUDGETING

Please follow the following guidelines for budgeting grants:

- Single year grants with budget year 2008 – The “2008 Actual” column should show the approved amount of the grant for expenditures, and an equal amount for revenues. Show the number of FTEs in the “2008 Budget” column.

- Single year grants with budget year 2009 – The “2009 Budget” column should show the approved amount of the grant for expenditures, and an equal amount for revenues. Show the number of FTEs in the “2009 Budget” column.
- Multi-year grants with budget year 2008 – The “2008 Actual” column should show the amount expended in 2008, and an equal amount for revenues. The “2009 Budget” column would have no amounts. Identify the number of years of the grant term in parenthesis: for example (2-year) or (3-year). Show the number of FTEs in the years for which funding has been granted.
- Multi-year grants with budget year 2009 – The “2009 Budget” column should show the approved amount of the grant, and an equal amount for revenues. Identify the number of years of the grant term in parenthesis: for example (2-year) or (3-year). Show the number of FTEs in the years for which funding has been granted.

If a department anticipates applying for and receiving grants for 2010 and / or 2011, both the expenditure and anticipated revenue should be included in the target budget. On the Personnel Summaries, departments should include the positions supported by the grants. During the course of the year, authorization to apply for and accept the grant must still be obtained per the Administrative Code 3.40.39.

PERSONNEL SUMMARY

List the number of FTEs budgeted for 2008 and 2009 (include additional FTEs that the County Board approved subsequent to budget approval). In the “2010 Target” and “2011 Target” columns, list the number of FTEs being requested that are funded in the target budget.

SALARY PROJECTION REPORTS

In March, 2009, Budgeting & Accounting distributed to each department their department’s Summit Salary Projection Reports and spreadsheets. The salaries projected from the Summit Salary Projection Reports are included in the spreadsheets. These spreadsheets provide projections of salary step increases and fringe benefit accounts that are based on salaries (PERA, FICA-OASDI, FICA-HI, life insurance, long-term disability) as well as health and dental insurance, health care savings plan and the vacancy factor. Built into the spreadsheets are the projected rate increases provided in the 2010 - 2011 Budget – Expense Guidelines.

COMPUTER EQUIPMENT AND SOFTWARE

For the 2010 - 2011 budget, all computer equipment and software will be budgeted centrally in the Information Services' Technology - Computer Equipment & Software Budget (except for Enterprise Funds, Internal Service Funds, Special Taxing Districts and grants). Please document your department’s need by completing and submitting the

Computer Equipment & Software request form to Information Services. Contact Tom Oertel, Information Services, 266-3435, regarding requests in this budget.

NEW PROGRAMS

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

PROGRAMS / SERVICES NOT FUNDED

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

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2010 - 2011 BUDGET MEETING PACKET

Departments need to prepare the 2010 - 2011 packet of information for the budget meeting with the County Manager. Please submit four copies of the packet for the County Manager, Finance Director, Budget Manager, and Budget Analyst with the Target Budget. Bring additional copies of the packets for your departmental staff to the Budget Meeting.

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2010 - 2011 PROPOSED BUDGET

PROPOSED BUDGET FORMS NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST

DEPARTMENT MISSION, PROGRAMS / SERVICES, CRITICAL SUCCESS INDICATORS AND 2009 ORGANIZATION CHART

The department's Mission, Programs / Services and Critical Success Indicators are needed for the 2010 - 2011 budget.

Please include the organizational chart for 2009 showing the title of the activity or program, and the number of full-time equivalents (FTEs) for each activity or program. Personnel shown should be only those currently authorized in the 2009 budget. In the Personnel – FTE section detail the number of FTEs for: 2008 Budget, 2009 Budget, 2010 Proposed and 2011 Proposed.

BUDGET SUMMARY

EXPENDITURE / APPROPRIATION SUMMARY

REVENUE / ESTIMATED REVENUE SUMMARY

There should be no changes to the "2008 Actual" and "2009 Budget" columns from the amounts that were in the target budget. The "2010 Proposed" and "2011 Proposed" columns should show the amounts proposed by the County Manager. (The target amounts for 2010 and 2011 will not be shown.)

PERSONNEL SUMMARY

There should be no changes to the "2008 Budget" column. Adjust the "2009 Budget" column if FTE changes have been approved by the County Board subsequent to submittal of 2010 - 2011 target budget. The "2010 Proposed" and "2011 Proposed" columns should show the number of funded FTEs proposed by the County Manager. (The number of FTEs requested for 2010 and 2011 will not be shown.)

MAJOR CHANGES

After the 2010 - 2011 proposed budget is completed, list the major items and explain in narrative form the items that have contributed to changes in the department's appropriations and estimated revenues from the 2009 budget and the 2010 proposed budget.

PROGRAMS / SERVICES NOT FUNDED

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

PROGRAM / SERVICE ALLOCATION

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

This form needs to be completed for the 2010 and 2011 proposed budgets. Identify the program / service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2010 Proposed Program / Service Allocation form will show the changes in programs / services from the 2009 Budget. The 2011 Proposed Program / Service Allocation form will show the changes in programs / services from the 2010 Proposed Budget.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

For the 2010 - 2011 budget, departments should prepare this form for each Critical Success Indicator listed on the Department Mission page as follows:

Performance Measures – Highlights

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

Performance Measures

- Definition: Measures are concrete, measurable units into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board’s Goals and Critical Success Indicators.
- Actual results for performance measures should be listed for 2006, 2007, and 2008 if available. Estimates for 2009 and 2010-2011 should be included for each performance measure.

Performance Measures – Discussion

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

The Performance Measure Rating Tool and the Critical Success Indicator (CSI) Peer Review Checklist are available at the Budget & Accounting Intranet site. Please use these tools to facilitate the development and refinement of high quality measures.



2010 - 2011 APPROVED BUDGET

APPROVED BUDGET FORMS NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST

DEPARTMENT MISSION, PROGRAMS / SERVICES, CRITICAL SUCCESS INDICATORS AND 2009 ORGANIZATION CHART

The only change that needs to be made to this form for the approved budget is to change the Personnel – FTE section. The number of FTEs approved for 2010 and 2011 should be shown. (Do not show the number of FTEs proposed for 2010 and 2011.)

BUDGET SUMMARY

EXPENDITURE / APPROPRIATION SUMMARY

REVENUE / ESTIMATED REVENUE SUMMARY

No changes should be made to the “2008 Actual” and “2009 Budget” columns. The “2010 Approved” and “2011 Approved” columns should show the amounts approved by the County Board. (The target and proposed amounts for 2010 and 2011 will not be shown.)

PERSONNEL SUMMARY

No changes should be made to the “2008 Budget” and “2009 Budget” columns. The “2010 Approved” and “2011 Approved” columns should show the number of FTEs approved by the County Board. (The number of FTEs requested and proposed for 2010 and 2011 will not be shown.)

PROGRAM / SERVICE ALLOCATION

After your 2010 approved budget is completed, break down the department’s budget by Program / Service on the Program / Service Allocation form. This form needs to be completed for the 2010 and 2011 approved budgets. Identify the program / service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2010 Approved Program / Service Allocation form will show the changes in programs / services from the 2009 Budget. The 2011 Approved Program / Service Allocation form will show the changes in programs / services from the 2010 Approved Budget.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

Revise the Critical Success Indicator & Performance Measures forms based on decisions made by the County Board for the 2010 – 2011 budget.

2010 - 2011 BUDGET – EXPENSE GUIDELINES

(March, 2009)

Listed below are the rate increases and procedures to follow for preparing the 2010 - 2011 budget. If you feel some of these guidelines do not apply to your department, please contact Kathy Kapoun at 266-8059.

411000-PERSONNEL RELATED COSTS

The projected rate increases for 2010 and 2011 were provided by the Human Resources Department. Personnel related costs (except for, Severance Pay, retiree insurances, and Unemployment Compensation) are projected on an excel spreadsheet provided for each department. That spreadsheet projects personnel costs for each Full-Time employee and begins with salaries projected from the Summit system.

411101 – SALARIES PERMANENT

2010 - The 2010 Summit salary projection report includes the 3.0% salary adjustment that became effective on January 1, 2009 for employees in unions with settled contracts by 3/3/09 and non-represented employees. The report projects 2009 and 2010 Step, Longevity, and Career Development increases.

We added an estimated 3.0% salary adjustment to the excel spreadsheet for employees in unions that have not settled contracts by 3/3/09: LELS – Deputy Sheriffs (Salary Plan 30); Teamsters Local 320 – Deputy Sheriff – Sergeants (Salary Plan 35); LELS – Commanders (Salary Plan 38); LELS – Radio Dispatchers 1 & 2 (Salary Plan 28B); and AFSCME Local – Public Defenders (Salary Plans 20 & 20A).

2011 - The 2011 Summit salary projection report includes the 3.0% salary adjustment that became effective January 1, 2009 for employees in unions with settled contracts by 3/3/09 and non-represented employees. It does not include the 2.0% salary adjustment that will become effective on January 1, 2010 and does not include the 1.99% salary adjustment that will become effective on March 1, 2011. The report does include projected 2009, 2010 and 2011 Step, Longevity, and Career Development increases.

We added an estimated 3.0% salary adjustment to the excel spreadsheet for employees in unions that have not settled contracts by 3/3/09: LELS – Deputy Sheriffs (Salary Plan 30); Teamsters Local 320 – Deputy Sheriff – Sergeants (Salary Plan 35); LELS – Commanders (Salary Plan 38); LELS – Radio Dispatchers 1 & 2 (Salary Plan 28B); and AFSCME Local – Public Defenders (Salary Plans 20 & 20A).

411106 – RESERVE FOR SALARY INCREASE

2010 – The excel salary projection spreadsheet includes a column for the 2.0% increase for 2010.

2011 – The excel salary projection spreadsheet includes a column for the 2.0% increase for 2010 and a column for the 1.99% increase for all employees effective March 1, 2011 (effective rate of 1.66% for the year).

411105 – SEVERANCE PAY

Current bargaining unit contracts provide a range from \$10,000 to \$18,000 based on unused sick leave.

2010 - Use an estimate of \$14,000.

2011 - Use an estimate of \$14,000.

411111 – VACANCY FACTOR

2010 & 2011 –The excel salary projection spreadsheet calculates the vacancy factor by using the Total Salary Permanent column + Reserve for Salary Increase column(s) + PERA (411201) + FICA-OASDI (411202) + FICA-HI (411203) for each employee multiplied by (1.5%). If an employee is funded by a project or a grant you will need to zero out the calculation for that employee.

411112 – DEFERRED COMPENSATION

2010 & 2011 – The excel salary projection spreadsheet includes the approved employer contribution for deferred compensation. Estimate a contribution of \$240 per year for any new participant.

411201 – PERA

The excel salary projection spreadsheet uses the Total Salary column for each employee and multiplies this total by:

2010 – 7.0% (Coordinated Plan) and 14.1% (Police & Fire) and 8.75% (Correctional)

2011 – 7.0% (Coordinated Plan) and 14.1% (Police & Fire) and 8.75% (Correctional)

411202 – FICA-OASDI

2010 & 2011 – The excel salary projection spreadsheet uses the Total Salary column + Deferred Compensation (411112) for each employee x 6.2%.

2010 – Estimated maximum FICA-OASDI taxable salary is \$111,000

2011 – Estimated maximum FICA-OASDI taxable salary is \$115,000

411203 – FICA-HI

2010 & 2011 – The excel salary projection spreadsheet uses the Total Salary column + Deferred Compensation (411112) for each employee x 1.45%.

411301 – HEALTH INSURANCE

2010 – The excel salary projection spreadsheet uses the following amounts for health insurance:

Full-Time Employee
\$14,753.76 – Family coverage
\$ 8,036.40 – Single coverage
\$10,787.41 - Vacancy

2011 -

Full-Time Employee
\$16,326.70 – Family coverage
\$ 8,811.24 – Single coverage
\$11,889.10 - Vacancy

411302 – DENTAL INSURANCE

2010 – The excel salary projection spreadsheet uses the following amounts for Dental insurance.

Full-Time Employee
\$653.28– Family coverage
\$333.24 – Single coverage
\$499.94 - Vacancy

2011 -

Full-Time Employee
\$682.92– Family coverage
\$346.56– Single coverage
\$521.76 - Vacancy

411303 – MEDICARE B COVERAGE

2010 - Use 2009 first quarter expenditures x 4, plus 5.0%.

2011 - Use 2010 Target Budget amount plus 5.0%.

411304 – RETIREES HEALTH INSURANCE

2010 - Use average or latest 2009 monthly expenditures x 12 plus 10.0%. (Also allow an additional 4.0% for the potential increase in the number of retirees)

2011 - Use 2010 Target Budget amount plus 10.0%. (Also allow an additional 4.0% for the potential increase in the number of retirees)

411305 – EARLY RETIREES HEALTH INSURANCE

2010 - Use average or latest 2009 monthly expenditures x 12 plus 10.0%.

2011 - Use 2010 Target Budget amount plus 10.0%.

411306 – LIFE INSURANCE

The excel salary projection spreadsheet uses the following calculations for each Permanent employee:

2010 - Use \$0.124 per \$1,000 of salaries permanent x 12 months. (Limited to \$50,000)

2011 - Use \$0.124 per \$1,000 of salaries permanent x 12 months. (Limited to \$50,000)

411307 – LONG-TERM DISABILITY

The excel salary projection spreadsheet uses the following calculations for each Permanent employee:

2010 - Use total salaries permanent divided by \$100 x \$0.088.

2011 - Use total salaries permanent divided by \$100 x \$0.088.

411308 – UNEMPLOYMENT COMPENSATION

2010 & 2011 - Use 2008 expenditures as a base. However, if the department needs to include existing-filled positions on the Programs / Services Not Funded form, please provide for an estimated maximum payment of \$10,000 per employee and add it to the 2008 base.

411309 – HEALTH CARE SAVINGS PLAN

2010 & 2011 - For employees hired between 7/1/92 and 12/31/05 who chose to opt out of the retiree benefit and participate in the Health Care Savings Plan (HCSP) option and for new hires on or after 1/1/06, the County will contribute the following amounts per year on a per pay period basis on the first full pay period following the employee's anniversary date, whichever is later:

	<u>2010</u>	<u>2011</u>
5 years of employment	\$500	\$520
10 years of employment	\$600	\$624
15 years of employment	\$700	\$728

These amounts have been projected for each eligible Permanent employee included on the excel salary projection spreadsheet.

OTHER

Check union contracts for updated rates for each of these categories.

Include funding requests for:

- Temporary (add FICA-OASDI and FICA-HI)
- Overtime (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Saturday, Sunday, night differentials (add PERA, FICA-OASDI and FICA-HI as appropriate)
- On-call pay (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Tuition reimbursement (budget in 423101 – Tuition)
- Parking reimbursement (budget in 424501 – Mileage / Parking)
- Other allowances (administrative, transportation, uniform, canine, tool, etc.) - (add FICA-OASDI and FICA-HI)
- Other differentials (medication, extra weekend, etc.) - (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Full-Time and Part-Time staff exchange sick for vacation pay (add FICA-OASDI and FICA-HI)

NOTE: Your department Human Resources Payroll contact can run the Summit query “RC-BUDG_ERNCD_BY_DEPT_BY_JOB” for the pay period ending dates of 01/11/08 through 12/26/08 to get detail of 2008 paid amounts by Summit Department ID for these other pay categories. There is also a query named “RC_BUDG_ERNCD_BY_DEPT_BY_EMPID” which will give detail for each employee. These queries will provide information for 26.0 pay periods. The 2010 and 2011 Budget should include estimates for 26.1 pay periods for each year.

VACANCIES SHOULD BE TAKEN INTO CONSIDERATION

CALCULATION OF FRINGE BENEFITS FOR VACANT POSITIONS

The projections above are based on current biweekly or monthly expenditures based on the current complement. If you have any positions that are vacant or not included above, use the following rates or amounts to add to the projections made above.

2010

- 411201-PERA - Salary x 7.0% (Coordinated Plan Rate; Use other rates if applicable)
- 411202-FICA-OASDI - Salary (up to \$111,000 est.) x 6.2%
- 411203-FICA-HI - Salary x 1.45%
- 411301-HEALTH INSURANCE - Use \$10,787.41 per vacancy
- 411302-DENTAL INSURANCE - Use \$499.94 per vacancy
- 411306-LIFE INSURANCE - Use \$0.124/\$1,000 of permanent salary x 12
- 411307-LONG TERM DISABILITY - Use permanent salary divided by \$100 x \$.088

2011

- 411201-PERA - Salary x 7.0% (Coordinated Plan Rate; Use other rates if applicable)
- 411202-FICA-OASDI - Salary (up to \$115,000 est.) x 6.2%
- 411203-FICA-HI - Salary x 1.45%
- 411301-HEALTH INSURANCE - Use \$11,889.10 per vacancy
- 411302-DENTAL INSURANCE - Use \$521.76 per vacancy
- 411306-LIFE INSURANCE - Use \$0.124/\$1,000 of permanent salary x 12
- 411307-LONG TERM DISABILITY - Use permanent salary divided by \$100 x \$.088

OTHER OPERATING COSTS

When using the following guidelines, please take into consideration any program or activity changes that may impact your operating costs for 2010 and 2011.

421512 – PURCHASING

Affected departments will be provided with cost estimates from the Budgeting and Accounting Office.

421701 – POSTAGE

2010 - Use 2008 expenditures x 1.05%. Rate increases are anticipated in 2009 and 2010.

2011 - Use 2008 expenditures x 1.10%.

421706 – TELEPHONE-LONG DISTANCE CHARGES

2010 & 2011 – County Departments not on the County system - Use 2009 average monthly expenditures x 12.

County Departments on the County system - Beginning 1/1/09, will not be paying long distance charges.

421707 – TELEPHONE-LOCAL SERVICE

2010 & 2011 - Departments located in RCGC-West, RCGC-East, Court House, the Law Enforcement Center, Juvenile Family Justice Center, Workhouse, Mental Health 1919 University, Corrections 1021 Marion, Corrections 555 Park, Public Health 555 Cedar, and 2785 N. White Bear Avenue (Environmental Health):

- use \$22.75/month/station
- use \$12.95/month/data line (i.e. fax machines & modems)
- use \$35 per move for any telephone moves requiring cabling services or on-site assistance. Software changes and moves are included in the monthly rate.

Outlying Ramsey County department locations, which buy service through the State of Minnesota on their Centrex contract, can expect the rates for 2010 and 2011 to be \$20.27/telephone plus \$8 for voice mail.

Other Ramsey County locations being served and billed directly from Qwest for standard business lines or trunks. Use 2009 average monthly expenditures x 12.

421801 – WORKERS' COMPENSATION-SELF-INSURED

Affected departments will be provided with cost estimates from the Budgeting and Accounting Office.

422202 – RUBBISH REMOVAL

422304 – WASTE DISPOSAL

For 2010 and 2011, departments do not need to budget any funds for trash and recycling collection. Beginning July 1, 2009, the Environmental Health Division of the Public Health Department will receive and pay invoices for rubbish disposal and recycling on behalf of departments utilizing Solid Waste funds.

422207 – HAZARDOUS WASTE DISPOSAL

422208 – MEDICAL WASTE REMOVAL

For 2010 and 2011, departments will continue to be responsible for budgeting and paying for disposal of hazardous waste and medical waste.

422300 – UTILITIES

422301 – GAS

2010 - Use 2008 expenditures x 1.03%. (Anticipated 2010 rate increase of 3.0%)

2011 - Use 2008 expenditures x 1.06%. (Anticipated additional 2011 rate increase of 3.0%)

422302 – ELECTRICITY

2010 - Use 2008 expenditures x 1.03%. (Anticipated 2010 rate increase of 3.0%)

2011 - Use 2008 expenditures x 1.06%. (Anticipated additional 2011 rate increase of 3.0%)

422402 – BUILDINGS & OFFICE SPACE

Departments paying rent in buildings managed by Property Management should budget the same amount as the 2009 Budget for 2010 and 2011.

423101 – TUITION

Maximum tuition reimbursement per year for employees:

2010 - \$1,000

2011 - \$1,300

424100 – INSURANCE

424101-AUTOMOBILE & TRUCK INSURANCE

424102-FIRE & EXTENDED COVERAGE INSURANCE

424103-WORKERS' COMPENSATION INSURANCE

424104-MONEY & SECURITY INSURANCE

424105-FIDELITY & FORGERY INSURANCE

424107-LIABILITY & PROPERTY DAMAGE

424108-TORT LIABILITY SELF-INSURANCE

424109-MALPRACTICE INSURANCE

424110-PUBLIC LIABILITY INSURANCE

NOTE: Affected departments will be provided with cost estimates from the County Attorney's Office.

424305 – VOLUNTEER / COMMITTEE MEETING EXPENSE

When budgeting an amount for this account, remember that meeting expenses for citizen committees and volunteers are limited to the amount budgeted by the County Board. Resolution No. 84-376 states that Ramsey County department heads are authorized as the sole authority in each department to approve meeting expenditures for citizen committees and volunteers and limited to the amount budgeted by the County Board for each department. (Department heads cannot delegate this authority to anyone else in the department under any circumstances.) All supplemental appropriations shall be submitted to the County Board prior to incurring the expense.

424501 – MILEAGE / PARKING

2010 - Estimate \$0.55 per mile

2011 - Estimate \$0.55 per mile

See Summit query info under Salaries – Other for total number of miles reimbursed per employee for 2008.

424606 – ADMINISTRATIVE OVERHEAD

2010 – 2011 - Indirect Cost Allocation Estimates will be provided to affected departments from the Budgeting & Accounting Office.

431602 – GASOLINE

	<u>2010</u>	<u>2011</u>
	<u>Unleaded</u>	<u>Unleaded</u>
Estimated price per gallon		
Purchased from Public Works	\$3.03	\$3.33
Purchased from service station	\$3.60	\$3.96

431604 – DIESEL FUEL

Estimated price per gallon		
Purchased from Public Works	\$3.78	\$4.16
Purchased from service station	\$4.50	\$4.95

Glossary Tab

Glossary Of Terms Used In Budget Document

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

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

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

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

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

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

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

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

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

Capital Improvement Program – Pursuant to the Ramsey County Home Rule Charter, a six-year Capital Improvement Plan is to be prepared each year. Departments request major capital items such as land, buildings, building improvements, and equipment purchases over \$25,000. These items are not included as part of the regular operating budget. The Capital Improvement Program Advisory Committee members and County Manager's staff rate the requests. The annual Capital Improvement Plan and six-year Capital Improvement Program (CIP) Budget is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanism, while the Capital Improvement Program Plan document provides the detailed background and analysis for the proposed capital expenditures.

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

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

Community Action Program-Certificates of Participation Fund – This fund is to account for payments of principal, interest, and fees for Certificates of Participation issued for the lease-purchase of a building, and the revenue received through a sub-lease of the same property to Community Action Programs. These transactions flow through Wells Fargo Bank, the Trustee of the building and issuer of the Certificates of Participation. The revenue and expenditures are entered by journal entry onto the County's system.

Community Human Services Fund – This fund is to account for public assistance administration and payments, social services administration, and disability categories, clinical services, detoxification services, department financial and support services and special social services grants.

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

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

County Revenue Fund – See General Revenue Fund.

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

Critical Success Indicator – Critical Success Indicators were developed for each of the Ramsey County goals that indicate what life in Ramsey County will look like 3-5 years from now if the County is successful in moving toward these goals.

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

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

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

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

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

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

Division – See Organizational Unit.

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

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

Enterprise Funds – Funds that account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise Funds in the County are Nursing Home, Lake Owasso Residence, Ponds at Battle Creek Golf Course, and Law Enforcement Services that are financed or recovered primarily through user charges.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Griffin Building Revenue Debt Service Fund – This fund is to account for payments of principal, interest for Lease Revenue Bonds, issued in late 2003 by Ramsey County to finance improvements to the Griffin Building. The Griffin Building is used as the police department headquarters by the City of St. Paul. The City is making payments of principal and interest on these bonds to the Trustee, through a lease purchase agreement with Ramsey County.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Supplies – Various types of supplies purchased for county operations.

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

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

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

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

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

Performance Measure – Concrete, measurable unit into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board's goals and critical success indicators.

Ponds at Battle Creek Golf Course Fund – This is an enterprise fund to account for the operations of an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that appeals to golfers of all ages and abilities. The facility is maintained primarily with low risk inmates from the Ramsey County Adult Correctional Institution as part of the Productive Day Program.

Programs/Services Not Funded – An explanation given by county departments of the consequences of not funding items listed on their Programs/Services Not Funded list. It shows which programs are affected, how they are affected, and by what amount.

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

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

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

Ramsey County Buildings Fund – This internal service fund is used to account for rents received from occupants of the following County buildings: Government Center-East, Government Center-West, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato and the 911 Dispatch Center, and to pay the expenses incurred in operating and maintaining the facilities.

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

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

Saint Paul Public Health Special Revenue Fund – This is a special revenue fund that is used to account for all City of Saint Paul Public Health activities that transferred to the County effective July 1, 1997, pursuant to the Joint Powers Agreement.

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

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

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

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

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

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

Telecommunications Fund – This is an internal service fund to account for service charges received from occupants of the Ramsey County Courthouse & City Hall, Government Center-East Building, and the Government Center-West Building, and to pay the expenses incurred in operating and maintaining the telecommunication services.

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

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

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