

# Ramsey County, Minnesota

**2011**

## **Performance Measures**

**and**

## **Supplemental Budget**

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

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

**County Manager**  
**Julie Kleinschmidt**

Prepared by the Office of Budgeting & Accounting  
July 27, 2010  
Printed on recycled paper

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# **INTRODUCTION**



Working with You  
to Enhance Our Quality of Life

## Office of the County Manager

Julie Kleinschmidt, County Manager

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July 27, 2010

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

Dear Commissioners:

Last year, the County Board adopted the County's third two-year budget for 2010-2011. We continue to realize the goals of the two-year budget: to more closely parallel the State Biennial budget process; improve financial management; improve long-range and strategic planning; better link operating and capital activities with spending; and improve program monitoring and evaluation. In this second year of the biennium, we are submitting a supplemental budget that includes department performance measures and recommended 2011 budget addenda.

### **Goals, Critical Success Indicators and Performance Measures**

In 2009, the County Board reaffirmed a set of goals, which established the strategic direction for the County and the 2010 - 2011 budget. At the same time, the Board also reaffirmed corresponding Critical Success Indicators (CSIs) for each of the goals. The CSIs answer 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?" The National Performance Management Advisory Commission explains the purpose of performance management this way:

*"Performance management in the public sector is an ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance. Performance management is integrated into all aspects of an organization's management and policy-making processes, transforming an organization's practices so it is focused on achieving improved results for the public".*

We are submitting a 2011 supplemental budget that uses 266 different performance measures that evaluate progress towards achieving all 25 CSIs and, ultimately, the Board's six goals to:

- Be a leader in financial and operational management.
- Promote multi-modal transit and transportation solutions that effectively serve our citizens.
- Prevent crime and improve public safety.
- Be a leader in responding to the changing demographics in Ramsey County
- Proactively deliver services that improve the quality of life for children and families and individuals with special needs.
- Protect our natural resources and the quality of our environment.

In addition, the budget includes information this year that provides the Board with a better understanding of the factors that may impact the County's performance in the upcoming biennium.

This information will be useful for the Board as it plans for the 2012-2013 budget.

### **2011 Approved Budget**

On December 15, 2009, the County Board approved the 2011 Budget of \$585,702,919, an increase of \$13,426,143 or 2.3% over 2010. The proposed tax levy to finance the 2011 Approved Budget was \$260,347,460, an increase of \$6,957,180 or 2.7%.

### **2011 Recommended Supplemental Budget**

The 2011 Recommended Supplemental Budget calls for spending \$590,009,638, an increase of \$17,732,862, or 3.1% more than 2010 while maintaining the 2.7% levy increase, and maintaining all of the services the Board previously approved in the 2011 budget, contingent upon receipt of all budgeted revenues.

	<b><u>2010 Approved</u></b>		<b><u>2011 Approved</u></b>		<b><u>2011 Recommended</u></b>	
	<b><u>Budget</u></b>	<b><u>%</u></b>	<b><u>Budget</u></b>	<b><u>%</u></b>	<b><u>Supplemental</u></b>	<b><u>Budget</u></b>
Administration &						
Taxpayer Services	\$ 57,332,642	10.0%	\$ 60,982,071	10.4%	\$ 61,102,382	10.4%
General County Purposes *	46,212,008	8.1%	47,299,039	8.1%	51,512,754	8.7%
Public Safety & Justice	159,525,981	27.9%	163,616,316	27.9%	163,411,219	27.7%
Transportation & Recreation	37,419,601	6.5%	37,877,008	6.5%	37,859,818	6.4%
Health & Human Services	271,786,544	47.5%	275,928,485	47.1%	276,123,465	46.8%
<b>Totals</b>	<b><u>\$ 572,276,776</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 585,702,919</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 590,009,638</u></b>	<b><u>100.0%</u></b>

\*Includes Debt Service



**Recommended Financing**

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

	<u>2010 Approved</u>		<u>2011 Approved</u>		<u>2011 Recommended</u>	
	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>%</u>	<u>Supplemental</u>	<u>%</u>
					<u>Budget</u>	<u>%</u>
Charges for Services/ Fines	\$ 108,118,659	18.9%	\$ 112,339,937	19.1%	\$ 112,292,916	19.0%
<u>Intergovernmental Revenues</u>						
Federal	82,658,194	14.4%	80,300,521	13.7%	80,300,521	13.6%
State	57,588,036	10.1%	62,634,197	10.7%	62,496,100	10.6%
State – Aids	12,424,077	2.2%	12,424,077	2.1%	16,447,700	2.8%
Other	<u>6,897,648</u>	<u>1.2%</u>	<u>6,845,899</u>	<u>1.2%</u>	<u>7,207,078</u>	<u>1.2%</u>
Total Intergovernmental Revenue	159,567,955	27.9%	162,204,694	27.7%	166,451,399	28.2%
Use of Money, Property & Sales	31,634,408	5.5%	32,106,022	5.5%	32,106,022	5.4%
Other Revenue & Taxes	12,267,162	2.1%	12,811,094	2.2%	12,811,094	2.2%
Property Taxes	253,390,280	44.3%	260,347,460	44.5%	260,347,460	44.2%
Fund Balance	<u>7,298,312</u>	<u>1.3%</u>	<u>5,893,712</u>	<u>1.0%</u>	<u>6,000,747</u>	<u>1.0%</u>
<b>Totals</b>	<b><u>\$ 572,276,776</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 585,702,919</u></b>	<b><u>100.0%</u></b>	<b><u>\$ 590,009,638</u></b>	<b><u>100.0%</u></b>

**Conclusion**

The 2011 Recommended Supplemental Budget measures progress towards achieving the County Board goals. The Supplemental Budget also includes minor spending and revenue adjustments to the previously approved 2011 Budget. The property tax levy increase of 2.7%, over 2010, is well within the State imposed levy limit. The total spending increase is 3.1% over 2010. Program and service levels previously approved in the 2011 budget are maintained.

Respectfully submitted,

Julie Kleinschmidt  
Ramsey County Manager

Attachments

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Ortega Date: March 24, 2009 No. 2009-107

Attention: Budgeting and Accounting  
Department Heads / Senior Management Team

Page 1 of 4

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WHEREAS, On February 24, 2009, the Ramsey County Board of Commissioners met as a Budget Committee of the Whole to review the Ramsey County Mission, Values Statement, Operating Principles, Goals and Critical Success Indicators that had been adopted on April 17, 2007, Resolution 2007-155; and

WHEREAS, The Board reaffirmed the Mission, Values Statement, Operating Principles, Goals and Critical Success Indicators that had been adopted on April 17, 2007, which will provide direction for the County Manager and for departments as they develop the 2010-2011 budget; and

WHEREAS, Departments will report performance measures under the Critical Success Indicators in the County budget; and

WHEREAS, This Resolution will replace Resolution 2007-155; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners reaffirms the following Mission, Values Statement and Operating Principles:

### 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.

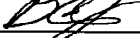
### Operating Principles

The following principles guide our daily work:

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Tony Bennett			Absent
Toni Carter	X		
Jim McDonough	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Jan Parker	X		

Jan Parker, Chair

By:   
Bonnie C. Jackelen  
Chief Clerk - County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Ortega Date: March 24, 2009 No. 2009-107

Attention: Budgeting and Accounting  
Department Heads / Senior Management Team

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- =====
- 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.

and Be It Further

RESOLVED, The Ramsey County Board of Commissioners reaffirms the following Goals and Critical Success Indicators:

Goal: Be a leader in financial and operational management.

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.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Tony Bennett			Absent
Toni Carter	X		
Jim McDonough	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Jan Parker	X		

Jan Parker, Chair

By: 

Bonnie C. Jackelen  
Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Ortega Date: March 24, 2009 No. 2009-107

Attention: Budgeting and Accounting  
Department Heads / Senior Management Team

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- 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.

Critical Success Indicator:

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

Goal: Prevent crime and improve public safety.

Critical Success Indicators:

- 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.

Critical Success Indicators:

- Disparities in access and outcomes for diverse populations are reduced.
- Services are culturally sensitive and responsive to diverse populations.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Tony Bennett			Absent
Toni Carter	X		
Jim McDonough	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Jan Parker	X		

Jan Parker, Chair

By: 

Bonnie C. Jackelen  
Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Ortega Date: March 24, 2009 No. 2009-107

Attention: Budgeting and Accounting  
Department Heads / Senior Management Team

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- =====
- 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.

Critical Success Indicators:

- 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
- Ramsey County libraries continue to be accessible and serve all residents of Ramsey County.

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


Critical Success Indicators:

- 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 Board of Commissioners

	YEA	NAY	OTHER
Tony Bennett			Absent
Toni Carter	X		
Jim McDonough	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Jan Parker	X		

Jan Parker, Chair

By:   
Bonnie C. Jackelen  
Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner McDonough Date: December 15, 2009 No. 2009-451

Attention: Budgeting and Accounting

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

WHEREAS, Departments included various fees in their 2010 – 2011 requested budget; and

WHEREAS, The County Manager included various fees in the 2010 - 2011 Proposed Budget that was submitted to the Ramsey County Board of Commissioners on September 8, 2009; and

WHEREAS, The Ramsey County Board of Commissioners directed the County Manager to present the various fees at the 2010 - 2011 budget hearings held September 25 through November 13, 2009; and

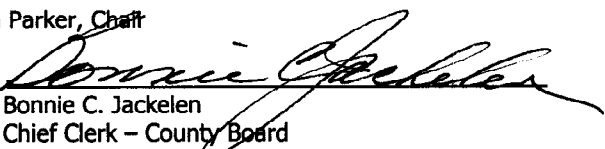
WHEREAS, The Ramsey County Board of Commissioners, acting as the Budget Committee of the Whole, reviewed and approved departmental budgets and revenue estimates, including the proposed fee changes during budget deliberations; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves changes to the fees and charges identified in the 2010 - 2011 budget.

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
Bonnie C. Jackelen  
Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-452

Attention: Budgeting and Accounting

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### 2010-2011 BUDGET & 2010 TAX LEVY STATEMENT RESOLUTION

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

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

WHEREAS, The County Manager reviewed each department's 2010 and 2011 budget in order to determine the priorities and needs on a countywide basis; and

WHEREAS, The County Manager, on September 8, 2009, submitted the 2010-2011 Proposed Operating Budget of \$569,472,287 and \$582,698,876 respectively, the 2010 tax levy of \$259,971,049, and the 2010-2011 Capital Improvement Program Budget of \$53,107,046 and \$53,542,871 respectively to the Ramsey County Board of Commissioners; and

WHEREAS, The Truth in Taxation Law requires the County to certify a proposed tax levy each year to the County Auditor on or before September 15; and

WHEREAS, The Ramsey County Board of Commissioners certified a Maximum tax levy for 2010 of \$259,971,049 an increase of 2.7% over the 2009 tax levy of \$253,013,187 on September 8, 2009; and

WHEREAS, The Ramsey County Budget Committee of the Whole held budget hearings on September 25, September 29, October 1, October 8, October 9, October 13, October 23, October 29, and October 30, 2009 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; and

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
Bonnie C. Jackelen  
Chief Clerk - County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-452

Attention: Budgeting and Accounting

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WHEREAS, The 2010 - 2011 budget continues the 1.5% vacancy factor that was implemented effective January 1, 1999 to preserve the savings from vacant positions and use these savings to help finance the 2010 - 2011 budget; and

WHEREAS, Minnesota Statutes, Section 373.27, Subd. 2, authorizes counties to report the tax attributable to any levy to pay principal and interest on bonds or notes issued to finance public safety radio communications system infrastructure and equipment as a separate line on the property tax statement; and

WHEREAS, The 2010 budget includes \$1,913,888 for debt service on a Public Safety Radio System; and

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

WHEREAS, The Ramsey County Board of Commissioners held a Public Hearing/Open House on November 30, 2009 at 6:30 p.m. at the Roseville Area High School Cafeteria 1240 County Road B2 West, Roseville, Minnesota to discuss and receive public comment on its proposed budget and property tax levy; and

WHEREAS, The budget for the firearms range has been moved from Property Management to the Sheriff Department; and

WHEREAS, In November 2007 for the 2008 and 2009 budget the County Board approved an addendum that allocated levy dollars into department budgets in an amount to cover the increases and decreases in rents on county facilities; and

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By: 

Bonnie C. Jackelen  
Chief Clerk - County Board



# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-452

Attention: Budgeting and Accounting

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WHEREAS, The 2010-2011 budget for Community Correction included \$77,825 for Juvenile Family Justice Center rent that should be included in the Courts budget; and

WHEREAS, The Ramsey County Board of Commissioners approved an addendum to the 2010-2011 budget to consolidate the budget for Correctional Health from the Sheriff budget, the Community Corrections budget, and the Community Human Services budget into one budget for Correctional Health; and

WHEREAS, The work on consolidating the budget for Correctional Health continues as each of the participating departments continue to review their department budget for all the costs and revenues associated with the provision of Correctional Health for people in our custody; and

WHEREAS, In the past the budget for Correctional Health has been underfunded and unspent appropriations in Community Human Services have been used to fund the deficiency this may need to continue in 2010 and 2011; and


WHEREAS, The Information Services Department's budget for 2010 and 2011 includes Electronic Document Management System (EDMS) and Geographic Information System (GIS) in the Information Services Fund which included appropriations for Computer equipment and software that should be budgeted in the Computer Equipment and Software Account in the County Revenue Fund; Now Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2010 budget of \$572,276,776, an increase of \$7,393,078, or 1.3%, from the adjusted 2009 budget of \$564,883,698; and Be It Further

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
Bonnie C. Jackelen  
Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-452

Attention: Budgeting and Accounting

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RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2011 budget of \$585,702,919, an increase of \$13,426,143 or 2.3%, from the approved 2010 budget of \$572,276,776; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2010 total tax levy of \$259,971,049, an increase of \$6,957,862 or 2.7% over the 2009 tax levy of \$253,013,187; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2009 to be collected in the year 2010, a countywide levy on all taxable properties of \$249,958,318 and a suburban only levy for Libraries of \$10,012,731 on all taxable property in Ramsey County outside of the City of Saint Paul, as set forth in the following statement:

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By: 

Bonnie C. Jackelen  
Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-452

Attention: Budgeting and Accounting

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	<b>Countywide Levy</b>							
	Community		Public Safety		Ramsey		Lake	
	County Revenue	Human Services	Debt Service	Radio System Debt Service	Workforce Solutions	County Care Center	Owasso Residence	Emergency Communications
2010 Approved Budget	254,631,339	164,320,604	19,434,407	1,822,750	23,901,340	14,682,658	8,710,600	13,730,220
<b>Financing</b>								
Estimated Revenue	105,396,415	81,204,955	1,288,519	0	23,505,547	14,178,571	7,935,860	4,642,125
Other Taxes	2,644,000	197,370	41,500	0	0	0	0	0
Fund Balance	1,833,060	0	2,150,000	0	0	137,233	510,741	0
Subtotal	109,873,475	81,402,325	3,480,019	0	23,505,547	14,315,804	8,446,601	4,642,125
Property Tax Levy	144,757,864	82,918,279	15,954,388	1,822,750	395,793	366,854	263,999	9,088,095
Plus: Allowance for Uncollectible Taxes	3,312,846	1,864,712	797,719	91,138	9,341	8,658	6,230	214,479
Total Property Tax Levy	148,070,710	84,782,991	16,752,107	1,913,888	405,134	375,512	270,229	9,302,574
Less: County Program Aid	7,210,661	3,905,059	830,898	0	0	0	0	0
Total Tax Levy After County Program Aid	140,860,049	80,877,932	15,921,209	1,913,888	405,134	375,512	270,229	9,302,574


	<b>Countywide Levy</b>			<b>Suburban Only Levy</b>			<b>Total</b>
	Conservation District	Non Tax Funds	Total Countywide	Library Operations & Technology	Library Debt Service	Total Library Funds	Countywide & Suburban Only
2010 Approved Budget	367,063	58,720,140	560,321,121	9,907,775	2,047,880	11,955,655	572,276,776
<b>Financing</b>							
Estimated Revenue	336,005	56,560,862	295,048,859	981,352	251,026	1,232,378	296,281,237
Other Taxes	0	0	2,882,870	0	0	0	2,882,870
Fund Balance	0	2,159,278	6,790,312	350,000	158,000	508,000	7,298,312
Subtotal	336,005	58,720,140	304,722,041	1,331,352	409,026	1,740,378	306,462,419
Property Tax Levy	31,058	0	255,599,080	8,576,423	1,638,854	10,215,277	265,814,357
Plus: Allowance for Uncollectible Taxes	733	0	6,305,856	192,970	81,943	274,913	6,580,769
Total Property Tax Levy	31,791	0	261,904,936	8,769,393	1,720,797	10,490,190	272,395,126
Less: County Program Aid	0	0	11,946,618	400,859	76,600	477,459	12,424,077
Total Tax Levy After County Program Aid	31,791	0	249,958,318	8,368,534	1,644,197	10,012,731	259,971,049

and Be It Further

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
 Bonnie C. Jackelen  
 Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-452

Attention: Budgeting and Accounting

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RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a 1.5% vacancy factor reduction in department budgets for the years 2010 and 2011; and Be It Further

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

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2010 tax levy of \$1,913,888 for the Public Safety Radio System Debt Service to be shown as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2010 tax levy of \$10,012,731 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further


RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to maintain the separate fund for the Firearms Range in the Sheriff Department; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to adjust the 2010-2011 budget by increasing the rent account in Court's budget by \$77,825 and decreasing the rent account in Community Correction's budget by \$77,825 to allow for the correct billing of Juvenile Family Justice Center space; and Be It Further

### Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
Boprie C. Jackelen  
Chief Clerk - County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-452

Attention: Budgeting and Accounting

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RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments necessary to ensure all the costs and all the revenues in the 2010-2011 budget associated with Correctional Health in existing County Departments are consolidated in the new Correctional Health; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to transfer up to \$625,000 of unspent appropriations from Community Human Services to Correctional Health to deal with potential cost overruns

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments necessary to transfer Computer Equipment in the EDMS and GIS budgets for 2010 and 2011 from the Information Services Fund to the County Revenue Fund Computer Equipment Account.

### Ramsey County Board of Commissioners

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

Jan Parker, Chair

By: 

Bonnie C. Jackelen  
Chief Clerk - County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-453

Attention: Budgeting and Accounting

Page 1 of 4

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### CAPITAL IMPROVEMENT PROGRAM RESOLUTION

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

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

WHEREAS, The County Manager, on September 8, 2009, submitted the 2010-2011 Budget, which included the Capital Improvement Program Plan and Budget to the Board of County Commissioners; and

WHEREAS, The Ramsey County Board of Commissioners met as the Budget Committee of the Whole on October 29, 2009, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee; and

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2010-2015 Capital Improvement Program Plan, the 2010-2011 Capital Improvement Program Budget, and 2010 Capital Improvement Program Financing, as follows:

#### 2010 - 2011 Capital Improvement Program Budget

<u>Projects</u>	<u>2010</u>	<u>2011</u>
<u>Community Human Services</u>		
Behavioral Health Crisis Center & Commitment Court	\$9,000,000	-
<u>Landmark Center</u>		
Equipment Revamp-Air Handling Units	192,642	-
Equipment Revamp-Public Courtrooms	-	\$116,946

#### Ramsey County Board of Commissioners

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

Jan Parker, Chair

By: 

Bonnie C. Jackelen  
Chief Clerk - County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-453

Attention: Budgeting and Accounting

Page 2 of 4

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Medical Examiner

Security System Replacement	59,659	-
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Parks & Recreation

Capital Asset Management-Parks	825,734	110,000
Manitou Ridge Golf Course Maintenance Facility	75,000	-
Capital Asset Management-Ice Arenas	435,000	494,000
Turtle Lake County Park Redevelopment	128,487	821,513
Regional Park & Trail Development	1,606,000	-
Keller Golf Course Building Replacement & Course Improvements	-	1,000,000

Property Management

Ramsey County Government Center-West Relocation	4,950,000	14,650,000
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Public Works

Major Road Maintenance	1,500,000	1,250,000
County State Aid Highway Road Construction	29,587,000	30,529,000
New Equipment	80,000	80,000

Ramsey County Care Center

New Air Conditioning Chiller	221,375	-
Safe Patient/Resident Lifting Equipment	69,883	-
Replacement of Patient/Resident Beds	94,031	-

Ramsey County Historical Society

Roofing at the Gibbs Museum	90,823	-
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Other

Bond Issuance Costs	90,000	90,000
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Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
 \_\_\_\_\_  
 Bonnie C. Jackelen  
 Chief Clerk – County Board

# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-453

Attention: Budgeting and Accounting

Page 3 of 4

Potential Projects

Undesignated - 300,000

Building Improvements (formerly CCAMPP)

Extension Barn	21,250	21,250
Family Service Center	19,550	19,550
Landmark Center	129,200	129,200
Medical Examiner	11,050	11,050
Public Health (555 Cedar)	37,400	37,400
Ramsey County Correctional Facility	141,100	141,100
Parks & Recreation	490,450	490,450

Equipment Replacement Program

Corrections	157,950	186,450
Parks & Recreation	393,600	389,550
Public Works	700,350	645,900
Sheriff	248,100	278,100

Building Improvements - Property Management

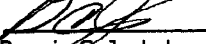
Courthouse/City Hall	438,382	438,382
General Building Fund	1,125,798	1,125,798
Libraries	60,886	60,886
Public Works/Patrol Station	126,346	126,346

Total Capital Improvement Program Budget	\$53,107,046	\$53,542,871
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Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
 Bonnie C. Jackelen  
 Chief Clerk – County Board



# Resolution

Board of

## *Ramsey County Commissioners*

Presented By: Commissioner Reinhardt Date: December 15, 2009 No. 2009-453

Attention: Budgeting and Accounting

Page 4 of 4


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Financing	2010
<u>Bonds</u>	
10 Year Bonds (Regular Projects & Issuance Costs)	\$2,500,000
20 Year Bonds (Major Projects & Issuance Costs)	14,000,000
Total Bond Financing	16,500,000
 <u>Capital Improvement &amp; Equipment Replacement (CIER) Levy</u>	
Building Improvements (formerly CCAMPP)	850,000
Equipment Replacement Program	1,500,000
Total CIER Levy	2,350,000
 <u>Other Funding Sources</u>	
Federal Funds	13,513,000
State Funds	14,399,634
Municipal Funds	4,593,000
Other County Funds:	
Courthouse/City Hall rent	438,382
General Building Fund rent	1,125,798
Libraries rent	60,886
Public Works/Patrol Station rent	126,346
Total Other Funding Sources	34,257,046
Total 2010 Capital Improvement Program Financing	\$53,107,046

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By:   
Bonnie C. Jackelen  
Chief Clerk - County Board

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# **PERFORMANCE MEASURES**

**COUNTY ADMINISTRATION & TAXPAYER  
SERVICES**

**COUNTY MANAGER**

# Department Summary



Julie Kleinschmidt, County Manager

250 Courthouse

(651) 266-8000

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**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; and
- 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, Budgeting & Accounting, Emergency Management & Homeland Security, 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.

# 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 52 (1.7%) of 3,066 total 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 has been characterized as "somewhat lean" by credit agency reports, but it has proven adequate to meet the County's needs.
- The County's debt per capita continues to be low to moderate, 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. The higher rate can be attributed to the inclusion of long term care facilities for the elderly and developmentally disabled that are relatively unique to Ramsey County's operations. The County continues to develop strategies for dealing with a graying workforce, maintaining a safe work environment despite increased workloads and decreasing staff resources, and assessing/modifying the physical demands of those job functions that involve responding to client aggression or client safety.

### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	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)	\$360	\$331	\$337	\$362	\$370
4	Days Away, Restricted or needing Transfer to other job duties (DART) rate - Ramsey County - All other local units of MN government	3.11 No data	4.42 2.4	3.53 Not avail.	3.88	3.69

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

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

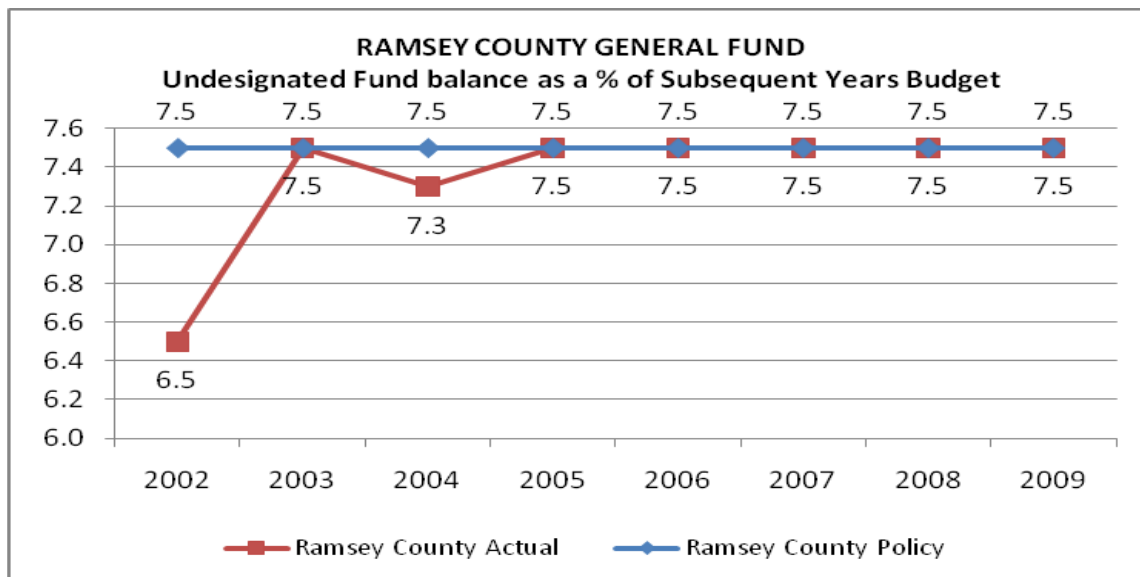
## PERFORMANCE MEASURES - DISCUSSION

### 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 52 (1.7%) 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 in 1997 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 2009, the County's emergency reserves and discretionary funds were within the State Auditor's recommended percentage of budgeted expenditures.





# Department Summary



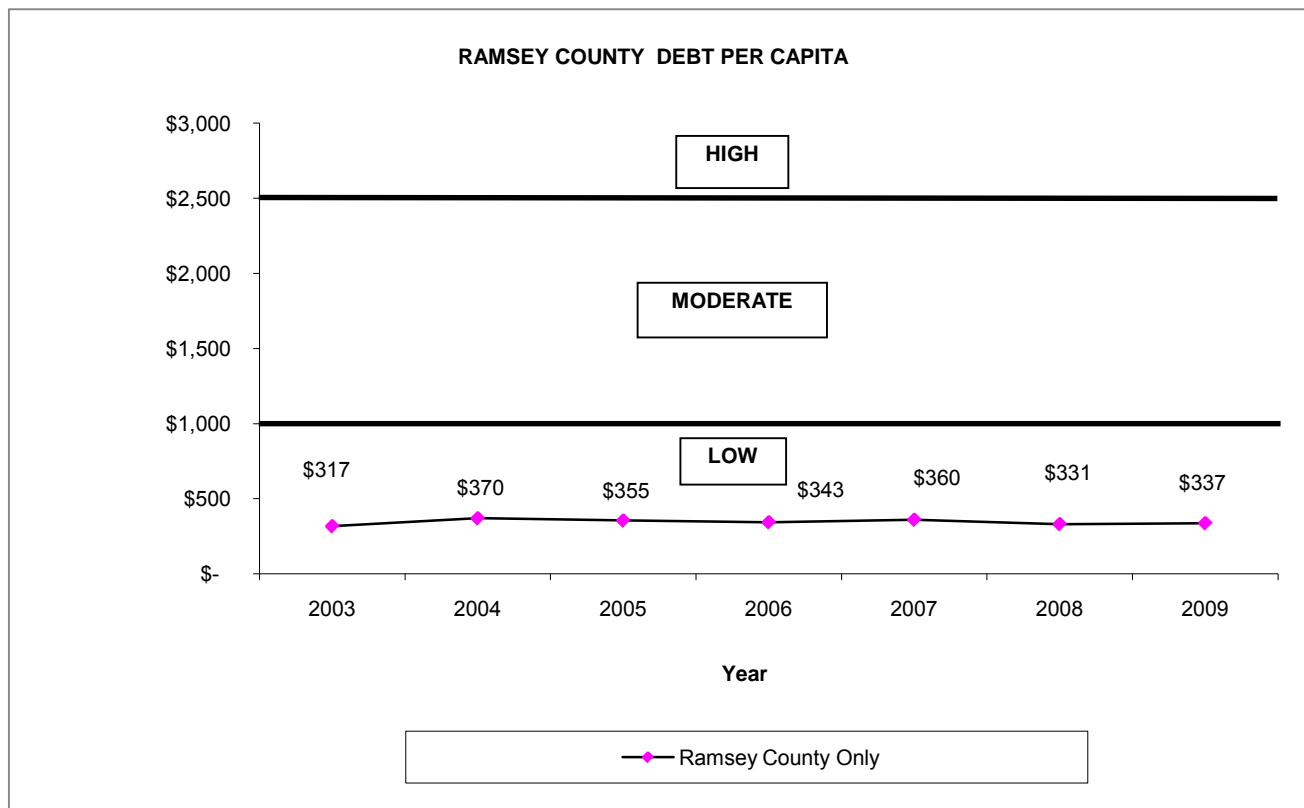
## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

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. In 2008, the rate returned to an increasing value after a significant decline in 2007. The County's experience in 2009 is more reflective of an overall downward trend going back to 2007.

# Department Summary

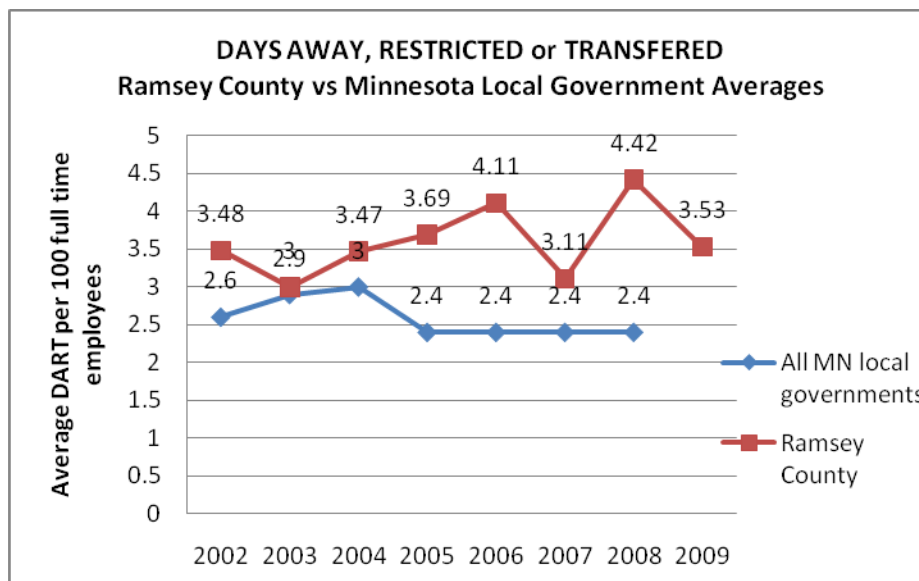


## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COUNTY MANAGER

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

The overall decrease in the County's DART rate beginning in 2007 can be attributed to greater focus on health and safety programs designed to reduce or restructure physically demanding work tasks and improve the health of employees working in high risk occupations. A cautionary note, however, is that continued pressure on a shrinking workforce that is operating with limited resources may cause the DART rates for the County as well as all other local units of government to move upward in future years.



# 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. In 2009 the County exceeded the index by 122 basis points.

### PERFORMANCE MEASURES

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
1	% of annual employee turnover	13%	13%	7%	7%	8%
2	% of employees who passed probation	95%	93%	91%	91%	91%
3	% of employees surveyed who stated that the training they received would positively impact their: - current job - future job	86%	83%	94%	94%	94%
		88%	90%	98%	98%	98%
4	Unqualified (“clean”) audit opinion on Comprehensive Annual Financial Report from State Auditor	Received	Received	Received	Receive	Receive
5	Long-term investment performance	Below Index by 32 basis points	Below Index by 49 basis points	Exceeded Index by 122 basis points	Meet or Exceed Index	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**

## PERFORMANCE MASURES – DISCUSSION

### 1. Percentage of employee turnover

The percentage of Ramsey County employees who left County employment on an annual basis is low (7% in 2009) 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 previous exit survey data, 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. Very low levels of turnover for extended periods of time may indicate a stagnant organization, while very high turnover may indicate an unhealthy organization. The goal in the management of turnover rates is to ensure the organization remains vital and find an optimum balance between the loss of institutional knowledge and the ability to introduce new ideas and facilitate change. Turnover is likely to increase as the economy recovers and employees leave who delayed retirement or have other opportunities.

### 2. Percentage of employees who pass probation

Effective performance management is critical to organizational success; this process begins at the point an employee is hired and starts their employment probationary period. The probationary period is used to validate the recruitment and selection process. Because this process is not absolute, not every match of individual to job is successful. There is not an industry standard of a percentage of employees that should be released during probation, only an understanding of what the percentages mean. An extremely high percentage passing probation may indicate that the organization is not fully utilizing this time to adequately evaluate new employees. A low number of individuals passing may indicate that recruitment and selection processes are inadequate. These are important considerations and merit review, because poor recruitment and selection/retention 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 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 are more than 50% of the total approved Ramsey County budget for 2010.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

<b>BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES</b>
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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 2009, 85 courses were offered providing a total of 8,282 hours of training. Overall, 50% (1,906 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 2009, 94% of course participants stated that the training they received would positively impact how they do their current job. Additionally, 98% of course participants stated that the training they received would positively impact how they do their future jobs.

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 (the Merrill Lynch Treasury 1-3 year and 1-5 year indexes) 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 38 basis points. The return of the long-term portfolio from 1/1/00 to 12/31/09 was 4.86%. 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 2009, 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

#	Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimate	2011 Estimate
1	Ramsey County full-time employees: ♦ # ♦ % people of color ♦ % Caucasian	3,258 20% 80%	3,236 21% 79%	3,238 21% 79%	3,200 21% 79%	3,200 21% 79%
2	Ramsey County full-time employees by gender: ♦ % female ♦ % male	57% 43%	57% 43%	60% 40%	60% 40%	60% 40%
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	18%	24%	24%	24%	24%

\* 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 sexual 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. 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 approaches to recruiting; and a flexible workplace to ensure acquisition and retention of employees. Human Resources workforce statistics show that the County will likely 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



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**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 a number of 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

- In 2009, Emergency Management and Homeland Security (EMHS) consolidated their North St. Paul and Maplewood operations into one office at 90 W. Plato Blvd., and are now the primary operational contact point for the entire metropolitan region during potential emergencies, severe weather, and other events.
- Approximately 25 public meetings were conducted in 2009 by EMHS staff, at which personal, business, and family preparedness were discussed. Many more requests for public meetings were received, but increased compliance requirements reduced the time available to conduct additional meetings.
- In 2009, 12 training sessions were held for more than 225 emergency responders from various agencies in the County. This training helps responders coordinate their work better at the scene of an emergency. The large number of training sessions conducted in 2007-2008 compared to 2009 was primarily due to preparation for the Republican National Convention.
- EMHS staff conducted or participated in six emergency response exercises in 2009, ranging from tabletop (discussion) to full scale (county or state based), to evaluate the usability and effectiveness of Ramsey County's Emergency Operations Plan and other response procedures.
- In 2009, volunteers were called to emergency scenes 34 times to support responders. Volunteers provide invaluable support resulting in faster resolution of emergency situations. Volunteers donated 2,350 hours in 2009, which included emergencies, training sessions, meetings, and other duties.
- EMHS staff responded to approximately 40 emergency incidents in 2009, including a tornado in downtown Minneapolis, local law enforcement significant events, large fires, and severe weather.
- Ramsey County's Emergency Operations plan meets or exceeds the State's requirements. In 2009, the State announced that the number of minimum requirements will increase from 64 to more than 109 in 2010-2011.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of public education meetings conducted	41	22	25	20	20
2	# of trainings conducted for responders	30	33	12	15	10
3	# of exercises that the County and municipalities participate in:					
	- full scale (Ramsey County only)	1	1	1	1	1
	- functional (regional)	1	3	2	1	1
	- functional (Ramsey County municipalities)	2	5	2	1	1
	- tabletop	1	3	1	1	1
4	# of times volunteers are called out to support a public safety response	90	15*	34	Unknown	Unknown
5	# of emergencies responded to	106	83	40**	Unknown	Unknown
6	% of compliance with minimum state requirements	100%	100%	100%	100% (n=80)	100% (n=96)

\*Does not include the Republican National Convention \*\* Does not include support for H1N1 operations



# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

## **PERFORMANCE MEASURES – DISCUSSION**

### 1. # of public education meetings conducted

EMHS helps people prepare for emergencies 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 834 persons attended 25 sessions in 2009, including 91 new trainees for the Community Emergency Response Teams (CERT).

- CERT consists of volunteers who receive specialized training on helping their neighbors 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. In 2009, EMHS assisted in training not only CERT in Ramsey County but also in Bloomington and Richfield.
- EMHS staff presented at several community meetings this year including the city councils of Arden Hills, 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, the Minnesota Veterinary Medical Association, Minnesota Public Health Emergency Preparedness Council, Minnesota Animal Control Association, St. Paul BOMA, Various Rotary Clubs, and the Minnesota Association of Flood Plain Managers Conference. In addition, EMHS provided emergency preparedness briefings for two private-sector entities.
- EMHS staff presented information through the media via several interviews with local and state publications and local cable TV.
- The EMHS Director testified before several committees at the Minnesota Legislature, and met with members of the state's Congressional Delegation. The Director is active on the national level with the National Association of Counties Justice and Public Safety Steering Committee, the Emergency Management Accreditation Program Commission, and the International Association of Emergency Managers Legislative and Public-Private Partnership committee.

### 2. # of trainings conducted for responders

In 2009, EMHS staff conducted 12 training sessions for 227 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. SkyWarn (severe weather spotter) and the National Incident Management System are topics where there is a demand for training.

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY**

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

In 2009, EMHS took part in one full-scale county-based exercise, one full-scale statewide exercise, two specific functional exercises (disaster recovery and hospital evacuation) in Ramsey County, and two other regional functional exercises. Full-scale exercises involve responders and decision-makers from multiple jurisdictions and services in a live, simulated, onsite emergency scene. Functional exercises evaluate a specific activity or system offsite 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.

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

In 2009, volunteers donated 2,350 hours of their time at 210 events, including work details, training, and support of emergency operations. These volunteers provide invaluable operational support at emergency scenes, allowing responders to concentrate on core competencies while EMHS takes care of support and logistical concerns, thus resulting in faster resolution of emergency situations.

5. # of emergencies responded to

It is not possible to predict how many emergencies might happen in a given year. Staff and volunteers train, plan, prepare, and remain ready to respond whenever called upon. Full-time staff rotate one week at a time as the County Duty Officer, on call 24/7 during that week as one means of being prepared for emergencies and able to respond effectively. An emergency is an event outside the normal activities of the community that causes or poses an imminent threat of harm to people, property, or the environment. One example spanning all of these is the threat of chemical release.

EMHS staff specialize in coordination among jurisdictions and facilitating the flow of information about the hazards facing Ramsey County. At scenes, this allows local authorities to concentrate on their areas of expertise while EMHS assists with these tasks. Additionally, EMHS has worked with municipalities to use federal grants to purchase specialized equipment that is operated by EMHS and shared among all of the municipalities and the region. Local public safety leaders work together with EMHS to identify gaps in equipment and training and to find cost effective ways of meeting those gaps; for example, buying one item instead of multiple, or finding another jurisdiction that has the asset so it can be borrowed only when needed.

6. Compliance with minimum State requirements for Emergency Management Programs

All Emergency Management Agencies (EMA) in Minnesota are required to meet a set of required planning elements, and to provide specific programmatic information to the State's Division of Homeland Security and Emergency Management (HSEM). In 2009, HSEM announced that the number of minimum requirements would increase from 64 to approximately 109 in a phased approach. In 2010, this number is expected to be approximately 80 items, and the number will increase in 2011 and 2012.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**COUNTY MANAGER**

<b>THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY</b>
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EMHS will meet all of these required programmatic items, including the 18 items required by Federal law. The 2010 version of the EOP is slated for a full review by HSEM in November of 2010, and EMHS will bring the results of that review to the County Board and to the mayors of the municipal jurisdictions who have signed the Plan.

Additionally, EMHS is working for voluntary compliance with the published National Standards for Emergency Management Programs. These national standards look at enterprise-wide Emergency Management and not just the EMA program, and they far exceed the minimums set by HSEM. Few counties in the United States have achieved this due to the time and expense required. The standards serve as an ideal goal and are the guidepost for EMHS strategic planning.

Budget reductions may result in less grant support from the federal government in 2010 and beyond (there is a 1:1 match requirement for this support). However, requirements for compliance are not being reduced. EMHS is committed to ensuring that the County remains as prepared for emergencies as can be despite financial barriers.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

COUNTY MANAGER

### Opportunities that may impact department performance in 2012 – 2013 Budget

- Partnering with public and private entities to more effectively leverage financial resources will be important for maintaining and improving the community's overall economic health.
- Hiring a County Purchasing Manager and implementing recommendations from the Procure-to-Pay Study will significantly improve the County's purchasing and contracting processes. For example, the Aspen Financial System upgrade (completion early 2011) will automate and streamline the purchase requisition process by adding a module called eProcurement.
- Coordinating and managing the health care of all individuals in County custody through the hiring of a Correctional Health Care System Administrator will facilitate positive countywide systems improvement changes.

### Challenges that may impact department performance in 2012 – 2013 Budget

- The aging population with its corresponding increase in demand for services and decrease in tax revenue will force hard choices.
- The federal Health Care Reform Act will affect clients, the community and Ramsey County as an employer in ways that are yet unknown. The County will need to focus resources, energy and attention on this topic to ensure the greatest benefit for all.
- It will be important to train, develop and invest in the County's workforce, because they will be challenged to adapt more quickly to change than in the past while also doing more with less. The County's multigenerational multicultural workforce will require ongoing training and support, especially as they continue to serve an increasingly multicultural community. The shrinking workforce means stiffer competition for workers, so retaining current talent and attracting new talent will be key.
- Support services provided to the County Board, departments and the public by the County Manager's Office (Budgeting and Accounting, Human Resources, Emergency Management) will be affected by the new environment mentioned above.

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# **INFORMATION SERVICES**

# Department Summary



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**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 GIS Division manages the delivery of the County's Geographic Information Systems functions at an enterprise level.
- 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.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## INFORMATION SERVICES APPLICATION 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. County departments are able to easily update and manage their content, providing current and accurate information to residents. I.S. continues to work with departments to assist them as they expand the scope of their web sites.

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.

Tracking of eGovernment web statistics began in 2009. This includes web access to RRInfo, NeoGov, Campaign Finance, and other web applications.

### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Monthly Web Site Page Views		150,000	290,000	340,000	380,000
2	Average Monthly eGovernment Application Page Views			35,500	39,000	44,000
3	GovDelivery Subscribers (End of year total)	17,525	24,000	32,708	38,000	42,000
4	GovDelivery Emails	515,844	710,000	931,996	1.1 million	1.3 million

### PERFORMANCE MEASURES – DISCUSSION

1. In 2008 I.S. changed to a new tool to track Web statistics. The 2008 total Web Site Visitors does not include counts for eGovernment type of applications such as NeoGov, RRInfo, and Campaign Finance and is a count of web site visits. Beginning in 2009 web page views are being reported, which is a more accurate representation of our web activity.
2. I.S. began tracking web activity for eGovernment web applications in 2009. The applications with the most activity are NeoGov and RRInfo. Continued growth is expected as new eGovernment applications are added in the coming months.
3. 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 continued growth in the use of this subscription service by County residents and expanded use by County departments.
4. The number of automated emails to GovDelivery subscribers continues to increase steadily. 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. Golf News and Information
2. Tax Forfeited Land	7. Recorder and Registrar of Titles
3. Parks Announcements and News	8. Off-leash Dog Areas
4. Yard Waste Site Hours and Locations	9. Community Watch Updates
5. Information and News	10. Hiking and Biking



# 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 offerings, including computer use training at new employee orientation and HIPAA training. The Data Compliance Training (DCT) 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.
- 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.

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 vendors have requested copies on CD so their internal staff can take it. Many County Departments that utilize volunteers are also having their volunteers take the training prior to their first day of work. Ramsey County's Compliance and Records Manager was asked to present an overview of the training at the Minnesota IT Symposium and the AIIM International Conference.

### PERFORMANCE MEASURES

		2007-2008	2008-2010*	2010-2011
#	Performance Measures	Actual	Actual	Estimate
1	Number of On-Line Data Compliance Training Registrations	1462	2629	2550
2	Number of On-Line Confirmed Completions of Data Compliance Training	1316	2558	2500

### 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: Registrations for DCT training are generally tracked on a June 1<sup>st</sup> to May 31<sup>st</sup> although for the years 2008 and 2009 the training was only open for registration once, so statistics for both periods are combined.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## INFORMATION SERVICES TECHNOLOGY 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 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 2009. Information collected from outage notifications indicates that computer systems were available 98.3% of the time during the regular County business day. On a 24x7 basis, including scheduled maintenance work, computer systems were available 98.96% of the time in 2009.

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.

Other technologies were implemented in 2009 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 data encryption on mobile devices such as laptops and tablet PCs to protect against unauthorized access and discovery of information contained on these devices. Alternatives for anti-virus software were also researched and a change was made to McAfee to improve cost-effectiveness.

### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of time computer systems are available during County business hours	98.7%	98.9%	98.3%	99%	99%
2	Percent of time daily data backups are completed	98%	93%	92%	93%	93%

### PERFORMANCE MEASURES – DISCUSSION

1. Computer system availability for years 2007 through 2009 was lower than estimated due to a lengthy outage caused by a vendor in years 2007 and 2008 (IBM in 2007 and Qwest in 2008) and a core network problem in August 2009. The recently constructed Disaster Recovery site in Arden Hills is scheduled to be operational in June 2010 and will increase the availability for critical computer systems by providing redundant access to those systems when problems occur at the primary Computer Center.
2. The file backup completion rate decrease from 2007 to 2008 was due to a new backup reporting tool and backup software issues. The tool 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. There were also some issues with the backup software itself, with various files not being backed up completely. For year 2009, the decrease to 92% is due to rapid growth in the database area and the resulting challenges in maintaining sufficient backup licenses. I.S. will continue to monitor the completion rate of nightly backups of electronic data and files, and research and resolve correctable issues 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

**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 and Adobe 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. Offering these training opportunities onsite is an efficient use of resources. Classes can be tailored to County needs, 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.

In 2010, Information Services and Workforce Solutions began working together to offer classes to Workforce Solutions clients, better utilizing the resources of both departments. Through the first six months of 2010, 27 clients registered for 103 classes.

### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Computer Classes Held	113	176	134	123	120
2	Number of Computer Course Attendees	693	1969	1114	672	670
3	Average Customer Satisfaction (5pt. scale)	4.89	4.79	4.55	4.65	4.75
4	Computer Training Registrations On-Line	650	1759	1052	637	650

### PERFORMANCE MEASURES - DISCUSSION

- 1,2 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.
- 1,2 2010 estimates are based on eleven months; no training will be offered in July due to historically low enrollments during that month.
- 1,2 2011 estimates are also reduced, due to the anticipated move to Metro Square, and the expected downtime as the training center is moved.
- 3. A dip in customer satisfaction occurred in 2009 due to some technical issues in the training center. Those issues have been resolved, and the satisfaction ratings are again increasing.
- 4. Virtually all registrations and cancellations are now done on-line.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## INFORMATION SERVICES

### Opportunities that may impact department performance in 2012 – 2013 Budget

The implementation of enterprise-wide applications will continue to provide opportunities to impact performance in 2012 and 2013. Applications such as EDMS, GIS, Microsoft SharePoint, the upgraded PeopleSoft financial system, and the Time, Attendance and Scheduling System, use technology to improve performance countywide, and allow departments to more efficiently manage resources. These systems also offer opportunities for business process improvements, such as those being made to the County's procure to pay function, utilizing the PeopleSoft eProcurement module.

The creation of an enterprise GIS system will yield significant opportunities for departments across the county through the development of data and services that can be utilized by many customers. For example, routing and geo-coding services, based on accurate street, trail, and address data, will be used by Parks for serving multi-modal transit planning needs and Community Corrections for efficient routing of probation officers. Web-based mapping applications also provide opportunities to streamline current workflows, such as parcel management or construction project agreement location, reducing resource requirements for these products.

The implementation of SharePoint will bring the County's web technologies to the next level and provide additional capabilities for County staff, enabling them to work in a more collaborative environment.

The recently completed disaster recovery site provides the opportunity to impact performance by mitigating risk. The new site will provide for the rapid recovery of the County's mission critical applications and the capacity to operate in the event of a catastrophic loss of the primary computing center.

The results of the recent IT Organizational Study provide opportunities to manage technology more efficiently and effectively across the County. The County's senior management team is moving forward to identify strategies to address the findings and look across the County for opportunities to achieve technology goals and objectives while leveraging existing resources.

### Challenges that may impact department performance in 2012 – 2013 Budget

Budget pressures continue to impact the department's ability to support the applications the County needs to perform its business functions. The County's existing strategy for supporting applications forces departments to make financial decisions that pit technology against the staffing and services needed for their core mission. As a result, revenue reductions ultimately determine what applications can be supported.

Finding cost effective solutions for providing high speed network connections to remote County facilities and data storage are issues the department will continue to address. Computer applications such as EDMS and GIS will provide increased needs for data storage for images and other information. Bandwidth to remote sites will need to be increased to provide timely access to this information for departments located outside of the downtown area.

The maintenance of the County's ERP systems will continue to be a challenge. The County will need to make decisions about its long-term technology strategy, weighing the costs and advantages of staying current against the cost savings and consequences of maintaining existing levels of technology.

A significant percentage of the I.S. Department managers, supervisors, and senior staff are or soon will be eligible for retirement. This may pose challenges for the support of various technologies in use within the County.

# **PROPERTY MANAGEMENT**

# Department Summary



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## **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



## 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 County's older, large facilities over the past five years has lowered the average age of the County's building stock and long-term maintenance per square foot.
- The County is reinvesting in its properties. Both annual and large-scale maintenance projects have received some funding. The County Board has begun funding \$850,000.00 annually to reduce the deferred maintenance issues identified by the CCAMPP report.
- The County's scheduled preventive maintenance costs increased slightly over the past 2 years indicating a more thoughtful and planned approach to preventive maintenance and asset preservation. The unscheduled maintenance costs per square foot remained constant in 2009 and 2010, as a result of better planning and fewer emergency repairs.

### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	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	TBD	TBD
4	Percent of buildings updated every 2 years in the Building Condition Report (2006 Base year)	-	100%	-	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 three million square feet of building stock (capital assets) by using three different schedules: Annual Maintenance, Intermediate Specific Projects, and Long-Term Planning and Assessments.

Annual Maintenance (for routine day-to-day 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 (for periodic maintenance such as roof replacement or elevator upgrades)

These 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.

Long-Term Planning Assessment (for projects in the Comprehensive Capital Assets Management Plan) 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 2010-11 budget 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.

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, technologically responsive, cost effective telecommunications services to City of St. Paul, Second Judicial District Court and Ramsey County departments and taxpayers:

- The increase over the past several years in the number of voice response systems and interactive video installations means more information was being exchanged more quickly and more accurately. Users and the public were provided with more sources of information, while Central Operators spent less time on routine calls.
- The need for the public to call the general information line is dropping as more information is being provided through 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, Courts and County departments greater control in establishing and staying within budgets. The City and County have conducted station rate comparisons which show that the rate is very competitive in the telecommunications industry. Beginning in 2009, the station rate will include long distance and 411 calls at no additional charge.

### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Total number of Voice Response systems and Interactive Video installations	13	14	14	14	14
2	Number of Calls to Central Operators	380 per day	350 per day	350 per day	320 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, Second Judicial District Court 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 inquires, 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, Courts 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 Building Owners Managers Association (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.
- All County facilities meet ADA accessibility guidelines.
- Property Management is currently working on developing performance measures for utilities using a State benchmark and a newly installed energy usage tracking software program. These performance measures will be ready for the 2012 – 2013 budget.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average operational cost per net rentable square foot of space.	\$5.77	\$5.86	\$6.33	\$6.31	\$6.45
2	Average net rentable square feet per maintenance staff.	81,733	88,272	88,272	88,272	87,600
3	County facilities that meet ADA accessibility guidelines.	100%	100%	100%	100%	100%

#### 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 County buildings are effectively managed to provide functional, safe, and accessible facilities for employees and 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.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PROPERTY MANAGEMENT

<b>FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE</b>
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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 facilities. In addition, the Report provides specific comparative data on the average number of net rentable square feet of building space per maintenance staff.

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. The net rentable square feet includes occupied and unoccupied areas, resulting in a lower cost per square foot than the established blended rate which only uses occupied square footage. 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**

\* the BOMA Exchange Report is updated in 2010.

The County Board has established the operating rental rate for County buildings at \$7.60 per 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 complement 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 its maintenance staff complement against the BOMA standard to provide prompt, quality service to tenants as well as maintain the County asset the buildings represent.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## PROPERTY MANAGEMENT

### Opportunities that may impact department performance in 2012 – 2013 Budget

The acquisition, remodeling, and occupancy of the Metro Square facility will allow for:

- Increased efficiency of County facilities.
- Reduced square footage for County departments moving from the Ramsey County Government Center West to Metro Square.
- Reduced levy for departments moving from the Ramsey County Government Center West to Metro Square.
- Vacates the Ramsey County Government Center West for future development of the Riverfront.
- Increased revenue from non-County tenants.
- Allows the 4-year (2008 – 2011) blended rate to be extended to 6-years (2008 – 2013).

### Challenges that may impact department performance in 2012 – 2013 Budget

The acquisition of the Metro Square facility included non-County tenants. While this outside revenue benefits the County, it also makes the County dependent on that revenue and increases fiscal risk if those tenants were to vacate or reduce their space. Also, depending on the overall impact of the 2012 – 2013 budget, County departments may be faced with budget cuts resulting in the reduction of services and the need for space. This reduction in space would result in the loss of rental revenue. While reductions in space can result in some operational savings, it cannot offset the loss of revenue and could result in the reduction of our services to tenants and clients utilizing the County facilities.

Also, 2012 will be the first year of operating the East Metro Behavioral Health Crisis Center and operating a fully occupied Metro Square facility. In late 2012, the Union Depot Renovation will be complete and ready for full operation. Any time a new facility is added, challenges and risks are inherent until a complete knowledge of the facility is acquired.

Finally, the RCGC-West houses the major Voice Service Hub which provides telephony services to offices of Ramsey County, the City of St. Paul, and the Second Judicial District Courts. Moving the Voice Service Hub out of the RCGC-West affects the entire Voice network. Currently, Telecommunications is working with a consultant to develop a tactical plan to support the move to Metro Square as well as establish a long-term strategy for the County and its customers utilizing newer technologies such as: VOIP technology and/or unified communications platform.

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# **PROPERTY RECORDS & REVENUE**

# 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**

- Business support services enable the effective and efficient delivery of high quality county services.
- 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.

# Department Summary




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

**BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH  
QUALITY COUNTY SERVICES  
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 years. 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, this level of appeals is a reflection of the state of the real estate markets. The most recent tax court filings for Ramsey County are again up, for 2010 we have 1,068 petitions, and many include multiple tax parcels. More than \$5 billion in 2008 market value was appealed in Ramsey County (2009 totals are not yet available). Resolution of these appeals may impact future budgets by increasing uncollectable taxes and decreasing delinquent collections. Prompt and appropriate resolution of appeals is an essential task. A significant amount of staff time will be devoted to resolving these pending appeals, and this may impact our ability to complete our planned regular work.

With the tax base shrinking from the 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**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	Completion of Regular Reappraisal Activity	100%	100%	100%	100%	100%
2	Valuation of New Buildings and New Improvements	6,360	6,600	5,837	6,000	6,500

**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



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

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

We are planning on implementing a major update to our 15 year old IAS Mass Appraisal (CAMA) system. This project will have significant positive impacts on our future operations, making us more efficient and more effective. Early plans are for this upgrade to begin in August of 2010 and to be completed by January 2011.

# Department Summary




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**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 over 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**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	Funds received are deposited within 24 hours of receipt	Not Avail	98%	97%	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 2007 information is not shown because it is no longer comparable.

# Department Summary



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**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




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**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	2007	2008	2009	2010	2011
		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%	95%	100%	100%
4	Percentage of reports/notices that are correct at delivery	100%	96%	100%	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.

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



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**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 29 major statutorily-required report types and an additional 20 important report types used for audits or operations, totaling over 500 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




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**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. In the future, we will be exploring more interactive web services, such as E-CRV and E-Recording, because services provided this way are faster and expected to increase operational efficiencies.

Efforts continue in finding effective ways to gather customer feedback on our services. The counts provided give an indication of the level of interest in the services we provide but are not an indicator of how satisfied the customer is with the service provided.

**PERFORMANCE MEASURES**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	Number of Phone Calls on Tax Information Line	Not Avail	70,647	72,819	75,000	70,000
2	Number of E-Mail messages responded to on Tax Information E-Mail Requests	4,660	4,229	4,006	4,200	4,200
3	Number of Internet Hits on Department Website	Not Avail	710,675	577,063	730,000	600,000
4	Interactive Services available on Website	1	1	2	2	4
5	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. Number of phone calls on tax information line

Phone staff on our central tax information line answer an average of 300 calls per day as a group. Phone activity picks up at the time that tax statements, value notices and TNT notices are mailed or when 1<sup>st</sup> or 2<sup>nd</sup> half taxes are due. This is down from the average 400-500 calls answered two decades ago. And the phone staff of today are answering a broader range of questions than their predecessors. Increased access to computer information and images along with cross-training have helped the phone staff answer questions related to taxes, special assessments, property valuation, homesteading, ownership and document recording. Expanded information available on the internet has been a factor in reducing the number of calls. Phone staff have taken on a greater role in helping with high volume processing in other sections of the department in addition to their phone duties.

# Department Summary



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## 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**

### 2. Number of E-mail messages responded to on Tax Information E-mail requests

Phone staff also answer e-mail questions sent to the general department e-mailbox. Often these questions relate to information about the status of a particular transaction when that information is not available on our website. If they don't know the answer, the phone staff forward the question to appropriate department staff for follow up.

### 3. Number of internet hits on department website

The department averages 48,000 hits per month on its website with peak activity in March/April (tax statements and value notices) and November (elections). Department staff have been providing more information on its web pages and have been regularly updating the content to keep the information current and topical. The primary difference between even and odd years is a higher level of interest in election information in the even years.

### 4. Interactive services available on website

Currently the department offers two interactive services: 1) the ability to pay property taxes electronically by e-check or credit card; and 2) the ability to file a well certificate electronically. If done correctly, interactive web services allow the person closest to the transaction (the customer or his or her agent) to supply information and to complete that transaction electronically faster and at his or her convenience. Because the data is already provided electronically, once validated it can be transferred into the department's computer systems without data entry. The next big projects planned are to allow E-Recording (electronic processing of deeds) and E-CRV (electronic filing of property sale information).

### 5. Customer satisfaction

The counts provided for the other measurements give us an indication of the level of interest for department information but don't tell us how well we are delivering that information or whether or not we are meeting the customer needs. We know anecdotally that the number of phone calls goes up if information that the customer expects to find on the website is not available. A higher number of phone calls and web hits can reflect a greater interest in what we are providing or may indicate that we are not doing a good enough job of delivering that information because we are getting a lot of repeat business for the same information. Finding a way to measure customer satisfaction is important to the success of our customer service operation.

In 2008, the Property Tax Services Division was reconfigured so that each section was responsible for a particular service delivery system and so that section could excel in and 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.

# Department Summary



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**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**

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.



# Department Summary




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**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 in 2010 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 several 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**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	Days to Process: Days to process real estate documents (documents are recorded, indexed and returned to the customer)	80 percent within 15 days	100 percent within 15 days	90 percent within 15 days	100 percent within 15 days	100 percent of paper documents within 10 days and electronic documents within 5 days

**PERFORMANCE MEASURE – DISCUSSION**

1. Days to Process: Many counties, including Ramsey, experienced a large increase 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 2010, at least 90 percent of all recordable documents are recorded and returned within a 15 business-day time limit. In 2011, the time limit drops to 10 business days for paper documents. Ramsey County also will begin electronic recording of documents in 2011; these documents must be recorded and returned no later than five business days after receipt by the county.

# Department Summary



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**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	2009: 97,000

Data related to days to process documents has always been measured by looking at whether the division was in compliance with state statute. This measure now reflects a new way to focus staff efforts on processing times while introducing new technology, and to move 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

The Elections Office is responsible for performing the election related duties of the Ramsey County Auditor and for the administration of elections in the cities of St Paul and Falcon Heights and the St Paul, Mounds View and Roseville school districts. These duties include the following activities:

- Administration of voter registration in the county
- Administration of absentee voting in the county
- Programming and testing of voting systems in the county
- Preparation of ballots for all elections in the county
- Recruitment, training and assignment of election judges in St Paul, Falcon Heights, ISD 621 and 623
- Procurement and equipping of polling places in St Paul, Falcon Heights, ISD 621 and ISD 623
- Training and technical support for municipal and school district election officials
- Administration of campaign financial disclosure for the county, St Paul, Falcon Heights, ISD 621 and ISD 623

The US Senate recount and election contest trial of 2008 - 2009 provided a rare opportunity to examine the capabilities of the election system used in Ramsey County.

1. *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.
2. *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 106 polling places in St Paul and Falcon Heights 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.
3. *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

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percentage of absentee ballots that are rejected.	n/a	5%	2%	2%	2%
2	Percentage of voters who are able to vote with less than 15 minute wait time.	100%	98%	100%	100%	100%
3	Percentage of ballots counted accurately as measured by the post-election review of voting systems in state general elections and by recounts.	n/a	99.9% <sup>1</sup>	n/a	99.5% <sup>2</sup>	99.5% <sup>2</sup>

<sup>1</sup> Result of recount for office of US Senator in 2008 state general election.  
<sup>2</sup> Minimum performance standard for voting systems provided in state law.

# Department Summary



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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES    PROPERTY RECORDS & REVENUE  
ELECTIONS

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

## 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 training 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.

### 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  
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 reached new levels in 2009, 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, while utilizing available technologies to provide more timely customer service and reduce the use of paper copies, faxes and postage.

**PERFORMANCE MEASURES**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>EXAMINER OF TITLES</b>					
1	Number of initial Torrens Registrations or Proceedings Subsequent cases disposed/settled	354	780	1089	1010	1100
2	Number of Examiner of Titles Directives Issued	878	1183	1269	1056	1100

**PERFORMANCE MEASURES – DISCUSSION**

1. Number of initial Torrens Registrations or Proceedings Subsequent cases disposed/settled

The number of Torrens registrations has remained constant with the poor real estate market. The number of Proceedings Subsequent seems to have leveled off. We have experienced tremendous challenges in meeting our workload demands, as the number of Proceedings Subsequent remains at unprecedented levels. Other discretionary matters, including staff development, remain on hold. 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 80 days, but the attorneys with whom we deal regularly remain satisfied. A system of file prioritization has been in use for the past few years to insure that time sensitive matters are addressed immediately.

2. Number of Examiner of Titles Directives Issued

The number of Torrens directives and certifications issued increased in both 2008 and 2009, but appears to have dropped slightly in 2010, while remaining at very high levels. 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



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## OPPORTUNITIES & CHALLENGES

## PROPERTY RECORDS & REVENUE

### Opportunities that may impact department performance in 2012 – 2013 Budget

- Taking advantage of the technologies that the County Board has authorized for us – The department has recently implemented a new web-server based property tax system. The board has authorized the purchase of a new integrated document recording system, increased scanning of documents and an upgrade to the computer assisted mass appraisal (CAMA) system. Full implementation of these systems will create efficiencies by reducing system redundancies, making information more accessible, reducing data entry and allowing easier sharing of this information with customers on the internet.
- Increased contracting with cities for election services - The Elections Office has begun preliminary discussions with Roseville and Mounds View to conduct their election activities under an election contract similar to that currently in place between the County and the cities of St Paul and Falcon Heights. The new contracts would be effective for the 2012 state elections. The contracts would help the cities involved by reducing their staff costs and by improving the quality of the services offered to their voters. It would benefit the Elections Office by making more revenue available for election-related activities and would provide more opportunities for cost-sharing.
- Additional technology changes – Purchase of a new voting system in 2013 should allow us to more rapidly count a large number of ballots at a central location and in the polling locations. The Second Judicial District plans to implement electronic case filing beginning in the next year, reducing the use of paper and office supplies and freeing up staff time from scanning and copying documents.

### Challenges that may impact department performance in 2012 – 2013 Budget

- Taking advantage of the technologies that the County Board has authorized for us – Successful implementation of the complex systems already approved will be vital to our continuing ability to meet customer expectations and statutory requirements. Training, retaining and hiring staff that have the necessary technical skills to take full advantage of these new systems will be an ongoing challenge. Greater pressure will be placed on the County's Information Services staff to keep these systems functioning well.
- Expected funding and resulting staff reductions combined with increased work volumes – It is expected that budgets will be tight and that further cuts will be asked from our department which, given that much of our budget is for salaries, will result in further staff reductions. It is expected that work volume will increase for recording documents and stay heavy for property tax adjustments and foreclosure related activity. Since almost all of our work is based on required statutory activity, the challenge will be meeting those statutory obligations with fewer staff and increased work volumes while still meeting customer expectations for faster service and greater accessibility to data.

# **PUBLIC SAFETY & JUSTICE**

**COUNTY ATTORNEY**



# Department Summary



Susan Gaertner, County Attorney

50 W. Kellogg Blvd. #315

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COUNTY ATTORNEY'S OFFICE

## DEPARTMENT MISSION

The mission of the Ramsey County Attorney's Office (RCAO) 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.
- Continue to intervene with, and improve the lives of, runaway girls who have been sexually abused or exploited or are at great risk for such victimization. This mission is carried out through the Runaway Intervention Project in partnership with Sexual Offense Services and Midwest Children's Resource Center.
- Continue to work with other Ramsey County juvenile justice agencies and community organizations, in partnership with the Annie E. Casey Foundation, to improve public safety and long-term outcomes for juveniles through the Juvenile Detention Alternatives Initiative (JDAI). This effort seeks to reduce the number of low-risk juveniles in secure detention while identifying and eliminating practices contributing to the overrepresentation of juveniles of color in detention.
- 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 unit 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.
- Continue to aggressively prosecute crimes against older persons who are victimized because of their age, vulnerabilities or family relationships. This work is carried out through the Elder Abuse Prosecution Unit, which focuses on such crimes as physical and sexual abuse, financial exploitation and scams.
- Provide education and leadership to reduce the production and use of methamphetamine and to combat addiction to other drugs and alcohol.

### **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.

# Department Summary



Susan Gaertner, County Attorney

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## COUNTY ATTORNEY'S OFFICE

- 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 provides the efficient acquisition of accurate and complete information, which will result in better decisions for bail determinations, plea agreements, sentencing recommendations, and probation revocations.
- File information from criminal complaints with the Sheriff's Office and Court in an electronic format, thus eliminating data entry and ensuring accurate information.
- Receive electronic updates from the Court to the County Attorney's Office case information system, thus reducing data entry, increasing accuracy and aligning terminology between agencies.
- 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 when possible.
- Convene and sustain a Diversity Committee, whose mission is to best serve stakeholders and constituents by:
  - Fostering and maintaining a welcoming environment in the Ramsey County Attorney's Office
  - encouraging an appreciation of differences
  - promoting an inclusive environment
  - attracting and retaining employees who reflect the community
- Continue participation in the Minnesota Minority Recruitment Conference and other job fairs and recruitment programs for prospective employees of color.
- 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.
- Over-representation of people of color in the criminal justice system is reduced.
- 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



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 an adult case was reduced by 63% from 8 days in 2007 to 3 days 2009.**

Our office closely monitors the time it takes to process a case for charging review once the police submit the case to our office. This is a 63% reduction in time from 2007.

**70% 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 56% of "gun cases."**

For the year ending June 30, 2009, Ramsey County had 56% of "gun cases" with the mandatory minimum sentence imposed and executed compared with a statewide average of 49%.

**Victims were offered support and assistance in 91% 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**

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
1	Adult charging - Average # of business days a charging decision is pending for cases referred in a given year	8 days	5 days	3 days	4 days	4 days
2	Juvenile charging - Average # of business days a charging decision is pending for cases referred in a given year	5 days	4 days	3 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%	65%	70%	68%	68%
4	Percentage of "gun cases" (609.11, subd. 5 charged) in which the mandatory minimum sentence is imposed and executed	60%	64%	56%	64%	64%
5	The percentage of cases with victims in which an advocate has offered support and information	90%	87%	91%	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. In addition we have added additional charging resources to help speed charging. 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). We have added paralegals to the Law Enforcement Center to speed up the disclosure process. 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, 2009, the mandatory minimum sentence was imposed and executed in 56% of Ramsey County cases, compared with 49% 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

### OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED

#### PERFORMANCE MEASURES – HIGHLIGHTS

- 51% fewer youth were admitted to the Juvenile Detention Center in 2009 compared to 2007

The Ramsey County Attorney's Office, in collaboration with the Community Corrections Department and other Ramsey County juvenile justice agencies and community organizations, is committed to reducing the overrepresentation of people of color in the criminal justice system. Much of this work has been carried out through the Juvenile Detention Alternatives Initiative (JDAI), an effort to create more effective, community-based alternatives to detention for children who do not pose a significant risk to public safety.

The JDAI mission is focused on four major efforts:

1. Reducing the number of low-risk juveniles in secure detention;
2. Identifying and eliminating disparate practices that result in the overrepresentation of juveniles of color in secure detention;
3. Achieving systemic reform of juvenile detention practices; and
4. Developing appropriate and effective detention alternatives for juveniles who should not be held in secure detention but need structured supports.

The RCAO has been very involved in carrying out all of these objectives, as discussed below. The Office has focused on performance measures that relate most directly to the first three efforts and which the Office influences through its work. The RCAO appreciates the Community Corrections Department's assistance in sharing these data.

The RCAO is engaged in a number of other efforts to reduce the overrepresentation of people of color in the criminal justice system. Those activities are described below.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	2,575	1,911	1,250	1,200	1,200
2	# of youth of color admitted to detention	2,077	1,540	1,059	1,000	1,000

#### PERFORMANCE MEASURES – DISCUSSION

##### Juvenile Detention

1. The overall number of youth admitted to the Juvenile Detention Center (JDC) detention program (excluding the Work Program and Quest) declined by 51% between 2007 and 2009. JDAI has brought together the major community stakeholders and has changed practices resulting in the decline of low-risk 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.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COUNTY ATTORNEY'S OFFICE

### OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED

2. The overall number of youth of color admitted to the JDC detention program declined by 49% between 2007 and 2009. However, the problem of disproportionate minority confinement persists. The percentage of youth of color admitted to detention has not declined in comparison to total admissions. This disparity continues to be a major focus of JDAI and its individual partners.
3. The RCOA participated actively in developing the Risk Assessment Instrument, an important JDAI tool that determines whether juveniles are detained or released based on risk factors. The head of the Juvenile Prosecution Unit is active on the committee that developed the RAI. Attorneys in the Juvenile Prosecution Unit continue to play an important role in implementing the RAI.
4. With respect to the development of appropriate and effective alternatives to detention, the RCOA continues its active participation in the Youth Emergency Shelter (YES) initiative. The head of the Juvenile Prosecution Unit has helped to spearhead this initiative, which began in mid 2008. The group's purpose is to expand and improve emergency shelter services, increase shelter services and accessibility and improve services and access for homeless/runaway/thrown-away youth, especially from over-represented communities. Because this project is under development, we have no performance measures.

#### Diversion Programs

5. The RCOA's diversion programs for truants and runaways (the Truancy Intervention Program and the Runaway Intervention Program) seek to reduce the number of at-risk youth, many of whom are children of color, from entering into the juvenile justice system. (See Performance Measures Nos. 1-3 for CSI "Partnerships increase the number of children who go to school ready to learn.")

#### Other Juvenile Justice Work

6. The RCOA participates actively in other efforts focused on reducing over-representation of youth of color in the criminal justice system. While performance measures have not been developed for this work, these efforts reflect the Office's commitment to this Critical Success Indicator. The head of the Juvenile Prosecution Unit serves on Minnesota's Juvenile Justice Advisory Committee (JJAC), one of whose core principles is the reduction of youth of color in the juvenile justice system. In 2009, JJAC was instrumental in the passage of a statute creating a statewide policy regard disproportionate minority contact. The head of the Juvenile Prosecution Unit also serves as co-chair of the American Bar Association's Juvenile Justice Committee. In that capacity, she has spearheaded a Collateral Consequences Project that seeks to show teen-agers how minor crime can have big consequences that last a lifetime.

#### Elimination of Bail Disparities

7. The RCOA has formed a task force focused on eliminating disparities in bail setting in adult criminal cases. The task force is developing a policy that will result in more uniform bail setting, thus reducing the likelihood of practices that could result in racial, socio-economic or other disparities. Performance measures are not yet in place.

# 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**

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 \$11.4 million in financial assistance costs due to the distribution of \$59.1 million of child support to families in 2009.**

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; 73% of our caseload includes public assistance or formerly public assistance cases.

The general downturn of the economy is the reason for the annual decline in the total amount of child support collected since 2005. Ramsey County collections in 2005 were at \$60 million, whereas the total collections for 2009 were at \$59 million. The Child Support Section also anticipates an even more dramatic decrease in the 2010 and 2011 dollar amount in child support collected, 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.

The average amount of "child support distributed per case" increased while the total collections declined. This increase in average amount distributed is partly attributable to a decline in caseload size from 34,278 in 2008 to 31,000 in 2009. We are closing cases where there is no apparent ability to collect and focusing our efforts where they can best be used in collecting and distributing child support money to the children.

As a result of the governor's unallotment of incentive revenue, the State made a decision to focus the minimal incentive dollars available on paternities and modifications. In line with that decision, the Ramsey County Attorney's Office Child Support section has likewise emphasized the program's focus on establishing paternities and modifications, while still maintaining performance expectations in all functional areas.

**PERFORMANCE MEASURES**

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
1	# of paternity court orders obtained	879	891	950	990	1,000
2	# of support orders established	1,338	1,701	1,795	1,800	2,000
3	# of modified orders established	303	388	518	550	575
4	# of children enrolled in medical coverage	905	909	605	625	650
5	Average \$ distributed per case with court order/mo.	\$201	\$205	\$214	\$170	\$200
6	Total child support collected	\$59.6 m	\$59.6 m	\$ 59.1 m	\$58.0 m	\$58.5 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. The establishment of parentage further provides a source of genetic and biological history for the child. Children need to know their genetic and medical history to stay healthy.

#### 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.

#### Modified child support orders

Modification of support orders is done either by an agency initiated process or by a client taking their own motion directly to court. There are certain modification guidelines that must be followed and these actions take as much time to process as establishing a support order. With the increase in unemployment and under-employment, more child support orders require modifications.

#### Medical insurance enrollment

When a child support order is established by the court, the order must address basic support, child care support, and medical support. When the court orders one of the parties to provide medical support, the child support agency must work with that party and his or her employer to actively enroll the child in the medical coverage. Due to the economic decline in employment, less children are being enrolled in private medical insurance coverage.

#### 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 \$59.1 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:



# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

**THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET**

<b>Demographic</b>	<b>Ramsey County</b>	<b>Statewide Median</b>
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.

# 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

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	County Attorney staff respond to my requests in a timely way	78.1%	83%	83%	83%	88%
2	County Attorney staff give me useful suggestions and recommendations	95.8%	96%	96%	96%	96%
3	County Attorney staff are able to understand my problems and concerns	94.8%	95%	95%	95%	95%
4	County Attorney staff communicate with me in a way I understand	96.9%	97%	97%	97%	97%
5	The information provided by the County Attorney's Office is helpful	96.8%	97%	97%	97%	97%
6	The services provided by the County Attorney's Office help our department deliver effective service to our customers	90.4%	93%	93%	93%	95%

#### 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.

# 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**

- 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 periodically conduct a survey of its clients, 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.
- The survey will be administered again after recommendations from the "procure-to-pay process review" are implemented and succession plans are in place. In the interim, the Division Director is meeting with clients from the various Departments to get information on which services are considered essential and how their overall needs can be most efficiently met.
- One of the significant functions of the Civil Division is contract work. This area is currently in a state of transition while recommendations from the "procure to pay process review" are being evaluated and decisions are being made as to which recommendations should be implemented. The Civil Division is also making changes in work assignments in order to respond to the retiring of senior staff.

# 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 have resulted in improved attendance for 89% of students referred to the truancy program. The partnership has also achieved 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 2008-2009 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 9<sup>th</sup> 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, and Ramsey County Sexual Offense Services. 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. This collaboration has been effective in connecting runaway girls to needed services. The project has achieved additional 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

		2007	2008	2009	2010	2011
#	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.	86.5%	89%	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%	74%	78.5%	78%	78.5%
3	% of runaway referrals who completed an assessment and connected to on-going services after being identified as needing resources.	68%	63%	68%	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 MEASURES – 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, **39,589 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 12/31/11. 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



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## OPPORTUNITIES & CHALLENGES

## COUNTY ATTORNEY'S OFFICE

### Opportunities that may impact department performance in 2012 – 2013 Budget

Improving access to information by employing electronic document management and expanding data sharing among criminal justice agencies.

Achieving efficiencies in attorney time as a result of changes implemented in procurement process.

Benefiting from implementation of a new “onboarding” protocol for new employees that will provide them with the support, information and training they need to become effective in their jobs as quickly as possible.

Providing for a thoughtful, well planned and effective transition to a new Administration in a manner that allows the new County Attorney to “hit the ground running” and advance his/her priorities.

Aggressively pursuing non-levy funding opportunities.

Collaborating with partners in county government and the broader community.

### Challenges that may impact department performance in 2012 – 2013 Budget

Addressing the instability of both state and federal revenue for child support enforcement.

Meeting the challenge of declining child support collections due to the high unemployment rate, expiration of recipients' unemployment compensation and anticipated increases in requests to lower child support orders.

Building on the progress that has been made in public safety and quality of life in our community in a time of shrinking resources and increased challenges. This involves working as efficiently as possible, setting priorities and exploring creative solutions to meeting expanding statutory obligations and community needs.

Addressing the needs of delinquent, truant and runaway youth effectively.

Reducing the over-representation of persons of color in the criminal justice system.

Overcoming inefficiencies in the criminal justice system, particularly a court calendaring system that wastes enormous amounts of time for attorneys, law enforcement, victims and citizen witnesses.

Reducing the scourge of domestic violence in our community through such efforts as the Joint Domestic Abuse Prosecution Unit, Bridges to Safety, the St. Paul Blueprint for Safety and Strong and Peaceful Families.

Responding effectively to elder abuse and white-collar and computer crimes, attributable in part to new technologies and the Internet, and often committed by drug users looking for cash.

Ensuring that employees are provided with safe and professional office environments in our new locations.

Mitigating issues resulting from decentralization of the office, such as an increase in overhead costs, inefficiencies and the management challenges of multiple office locations.

Managing turnover of senior attorneys while maintaining responsiveness and knowledgeable service to clients.

**SHERIFF**

# Department Summary



Bob Fletcher, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

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## **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.
- Effective partnerships with public and private systems result in improved benefit to the community



# Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**SHERIFF'S DEPARTMENT**

**THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE**

## **APPREHENSION UNIT**

### **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 currently comprised of nine full time Deputy Sheriffs, (one Commander and eight Deputies). Of this compliment there are currently: one Deputy assigned to the United States Marshal's East Metro Fugitive Taskforce and one Deputy assigned to the MN Department of Corrections Fugitive Taskforce.

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

A web site is maintained of the most wanted county 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.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of warrants cleared that were issued in the same calendar year	72.08%	74.74%	73.5%	unknown	unknown
2	% of all outstanding warrants cleared	68.87%	50.80%	49.19%	unknown	unknown
3	% of fugitives arrested by Apprehension Unit	4.63%	4.67%	8.48%	unknown	unknown

#### 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 arrest data presented also includes a small proportion on arrests made warrants originating from other counties, states and federal agencies.

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.

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 suspect's 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.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****SHERIFF'S DEPARTMENT**

<b>THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE</b>
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This Critical Success Indicator initiative calls for a statistical estimation for 2010 and 2011 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 there 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

#### WATER PATROL UNIT

#### PERFORMANCE MEASURES – HIGHLIGHTS

- **The most effective way to ensure safe boating conduct is to visibly patrol waterways and to provide public education. Watercraft warnings, citations and arrests help enforce boating laws.**

The total number of hours that the Water Patrol Unit spends patrolling County lakes and the Mississippi River (a 12-mile stretch) per year is affected by many variables. These include the weather, ice quality and thickness, the economy, suicide attempts and accidental slips or falls into the water, alcohol use, and special events (e.g., Governor's Fishing Opener, Taste of Minnesota). In 2009, water levels were at historic lows, resulting in some lakes being unusable for recreation. In the last three years, the Water Patrol Unit conducted an average of 12-13 educational events per year.

#### PERFORMANCE MEASURES

		2007 *	2008	2009
#	Performance Measures	Actual	Actual	Actual
1	Boat and Water Safety Patrol Hours	24,023	10,630	9,851
2	Water Safety Presentations / Displays	11	13	14
3	Watercraft Warnings (verbal & written)	579	492	420
4	Watercraft Citations / Arrests	543	192	144

\* 2007 includes I-35W bridge collapse operation and 11 search & recovery operations

#### PERFORMANCE MEASURES - DISCUSSION

Ramsey County has 82 lake basins of which 23 are accessible to the general public for recreational use. Twelve miles of the Mississippi River borders or is contained within Ramsey County.

The Department's goal is to increase awareness of boat and water safety regulations, ensure compliance with those regulations and as a result reduce watercraft accidents and drownings. The best way to accomplish that goal is through high visibility patrols and public education using training classes, display booths, water safety presentations, proactive patrols, and verbal/written warnings for violations. In addition, we also use enforcement action (citation/arrest) as warranted.

- **Boat and Water Safety Patrol Hours** – Minnesota Statute 86B.105 designates that “the sheriff of each county shall maintain a program of search, rescue, buoying and marking, patrol, removal of hazards to navigation, and inspection of watercraft for rent, lease or hire.” In addition, it states that “the sheriff shall investigate watercraft accidents and drownings and report findings to the commissioner on a form prescribed by the commissioner.”

The presence of a marked Sheriff's Office patrol boat encourages compliance with boating safety regulations. We actively patrol the lakes and river from May through September. These patrols are primarily staffed Thursday through Sunday, including holidays and various other hours during the week to provide coverage during peak water surface use. Additionally, this approach makes us more accessible to the public for answering questions regarding safe boat operation, providing information on boating laws and local boating ordinances, for assisting disabled boaters and responding to calls for service or emergencies. As part of these patrols, we participate in a DNR sponsored program that allows us to issue certificates to children who are wearing their life jackets. These certificates are redeemable for a free Dairy Queen ice cream cone. This allows for additional positive contacts with the boating public and reinforces desirable boating behavior, while providing us another opportunity to provide information regarding boating safety.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****SHERIFF'S DEPARTMENT**

<b>PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR</b>
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- **Water Safety Presentations / Displays** – Water safety presentations and displays are a friendly and non-threatening way to educate the public about safe boat operation, boating laws and lake / river information. These events range from Patrol Station open houses, National Night Out, scouting groups, Safety Camps and community events. During these events we are able to answer questions, as well as hand out DNR supplied Minnesota Boating Guides, ice safety brochures, hypothermia brochures and invasive species brochures. Many times these displays will also include a Sheriff's Office boat, which allows us to demonstrate proper display of boat registration, lighting requirements, life jacket stowage, required emergency equipment, the Coast Guard capacity sticker and other general boating safety and operation topics. Having a boat available also provides a great way to connect with children by allowing them to "board" the boat, try on life jackets and receive an informal boating safety education while just having fun.
- **Watercraft Warnings** – Warnings for violations, whether verbal or written, are a great tool to use for the enforcement of the boating laws. Warnings are non-punitive and serve as a friendly reminder to correct behavior for minor violations or to educate the public about boating safety laws and lesser known local ordinances. We find that a number of minor violators were misinformed or unaware of specific regulations. Through the use of warnings we are able to correct behavior and work to achieve our ultimate goal of an educated boating public and a safer boating environment.
- **Watercraft Citations / Arrests** – Watercraft citations and/or custodial arrest are also used to aid us in the enforcement of Minnesota boating laws, rules and ordinances. They are primarily used for the most serious boating violations, which are likely to endanger property and the safety of others. These violations would include boating while intoxicated (BWI), careless operation, overloaded watercraft, no wake violations and improper or lack of flotation devices (life jackets) and other required safety equipment. We also use citations in response to habitual offenders who have previously received verbal or written warnings. It is an option that is also used to target waterways with a large volume of citizen complaints regarding ongoing problems and violations.

A direct comparison from year to year or to predict future numbers (as outlined in the performance measures table) is virtually impossible. There are a number of variables that must be considered. These variables can drastically increase or decrease the public's recreational use of the water. In turn, these variables can impact the number of patrol hours, warnings and citations issued.

Although we try to be very proactive with our patrols, a large portion of our work is on a call driven, based on citizen complaints. The number of calls for service can change significantly from year to year. In 2007 we received 890 calls for service for water related complaints. In 2008 that number was 675. The previous year (2009) we responded to 864 calls for service. The calls for service can have a varied result as well depending on the type of complaint (boating violation, drowning, etc), whether the violator is still present and if the responding deputy actually witnesses a violation on arrival.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****SHERIFF'S DEPARTMENT****PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR**

The year 2007 also shows a significantly higher number of Boat and Water Safety Patrol hours over 2008 and 2009. This is a result of our response and operations relating to the collapse of the I-35W Bridge, as well as 11 search and recovery operations related to drownings within the county. This is an example of how these variables mentioned above can affect the reporting.

We believe that our proactive patrols on the water are extremely important to creating a safer boating environment. However, it is difficult to measure, because it is impossible to predict what would or would not occur if we were not present. We operate on the assumption that if the public is better educated on boating laws and boating safety issues, that it will increase boating safety through voluntary compliance. There is no way to determine if our educational efforts, through the use of public displays and presentations helps to gain compliance and increases safety. Our presentations are informal and there is no way to track who has participated in those presentations, how often they use the waterways and what geographical area they choose for their recreational use of the water.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

#### TRANSPORTATION UNIT

#### PERFORMANCE MEASURES – HIGHLIGHTS

The Transportation Unit is a unit assigned to the Sheriff's Department Patrol Division. These Deputies operate the Transportation Unit 24 hours a day, 365 days a year. This unit maintains custody of persons detained for a variety of reasons ranging from a civil court hold for mental health purposes to serious criminal offenders. The unit performs safe and secure transportation of detained persons needing to be moved between secure facilities for reasons ranging from medical care to commitment at a state prison. This unit provides transport of detained persons that have fled to other counties or states and need to be returned to Ramsey County to face justice (extraditions). The Transportation Unit also assists the Hospital Security Unit by maintaining safe and secure custody of detained persons that are admitted to the hospital for medical care. The Transportation Unit has no means to control how many detained persons will need transportation or when they will need transportation.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011*
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Trips Made	Not avail	Not avail	5,584	5,650	7,500
2	Persons Moved	Not avail	Not avail	9,859	10,000	11,600

\*Estimate based on the movement of the civil commitment court in 2011.

#### PERFORMANCE MEASURES - DISCUSSION

1. State Statute 252.06 designates that "It shall be the duty of the sheriff of any county, upon the request of the commissioner of human services, to take charge of, transport, and deliver any person who has been committed by the district court of any county to the care and custody of the commissioner of human services to a state-operated services facility as may be designated by the commissioner of human services."

This statute obligates the Sheriff to provide transportation of persons civilly committed by the court. Our commitment court held 2007 hearings last year. We made 978 trips to move 1126 persons for commitment court alone in 2009. A majority of the patient hearings conducted last year were for patients housed at Regions Hospital, which is where the commitment court currently is. Next year, a new court facility is expected to be operating at a remote site not connected to any treatment facility. The new court facility will be approximately three blocks from Regions Hospital, but will require several short transports. We expect our transports of civilly committed persons to be triple what they were in 2009.

2. State Statute 243.17, Subdivision 2, designates that "The conveyance of prisoners to and from court in connection with post conviction, habeas corpus, or intrastate mandatory disposition of detainees proceedings shall be by the sheriff of the county in which the proceedings are to be held....."

This statute obligates the Sheriff to provide transportation of persons criminally committed by the court. Our unit conducted 788 trips in 2009 that resulted in the movement of 1,222 criminally committed persons.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****SHERIFF'S DEPARTMENT**

<b>PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR</b>
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3. State Statute 629.27 allows the Governor of the State of Minnesota to appoint “the sheriff of the county from which the application for extradition shall come.....to demand of the executive authority of any state or territory any fugitive from justice or any person charged with a felony or other crime in this state”

This chapter of the statute obligates the sheriffs department to produce the paperwork necessary for and conduct the extradition of fugitives for justice. Our unit conducted 63 trips out of state to return 67 fugitives in 2009.

4. State Statute also authorizes the court to issue warrants (court orders) for a person’s arrest on criminal matters. Our unit is responsible to return persons arrested in other counties on Ramsey County arrest warrants to Ramsey County Court. We made 3361 trips to return 7041 persons with warrants to Ramsey County in 2009.

We also transport arrested persons to medical appointments within Ramsey County. We made 394 trips to move 403 arrested persons to their medical appointments in 2009.

5. The Sheriff’s Department maintains a locked unit for arrested persons from our various facilities including the Juvenile Detention Center (JDC) and the Ramsey County Correctional Facility(workhouse), and boarders that require hospital level care. If an arrested person is admitted to Regions Hospital, the preferred location for us to maintain custody and control of that person is in the locked unit. Sometimes the care of the arrested person requires attention that is not possible in the locked unit, such as the care of a specific intensive care unit. In these instances, the transport unit provides assistance (when possible) to our hospital security unit by allocating on-duty transportation deputies to maintain custody and control of the arrested person. Use of our transportation deputies in this fashion helps reduce overtime costs to the county.

The activity of the Transportation Unit is driven by orders of the District Court and state statute. While the activity of the Transportation Unit has historically experienced a gradual increase, we have no means to control how many detained persons will need transportation or when they will need transportation. A predictable indication of an increase in activity for 2011 and subsequent years is the movement of the Civil Commitment Court off of the Regions Hospital campus.



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

#### HOSPITAL SECURITY UNIT

#### PERFORMANCE MEASURES – HIGHLIGHTS

The Hospital Security Unit is assigned to the Patrol Division. These Deputies operate the Security Unit 24 hours a day, 365 days a year. This unit maintains custody of persons under arrest that need medical care at an emergency room or specialty clinic. The unit maintains a safe and secure environment for the arrested person, the hospital staff assigned to assist the arrested person and persons from the public that are seeking medical care at the hospital. The citizens of Ramsey County are served by maintaining custody of persons that have displayed dangerous behavior. The unit maintains custody of persons placed under arrest by any police agency in Ramsey County, as well as those persons serving sentences in Ramsey County's adult or juvenile correctional facilities. The Hospital Security Unit has no means to control how many detained people will need medical care or when they will need care.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Persons Assisted	unknown	3,698	2,818	2,850	2,900
2	Transports Performed	unknown	0	551	625	700

#### PERFORMANCE MEASURES - DISCUSSION

State Statute 387.11 designates that "The sheriff shall have the charge and custody of the county jail and receive and safely keep therein all persons lawfully committed thereto and not release any person therefrom unless discharged by due course of law."

State Statute 641.15 details the care arrested persons are entitled to including "medical aid".

These statutes obligate the sheriff to maintain custody of and safely keep all lawfully committed persons. The Hospital Security Unit is an extension of the county jail and is located at Regions Hospital. Armed deputies are assigned to this unit due to the historical risk of attempts to escape while at the hospital or a medical appointment.

Regions Hospital is continually expanding and has outgrown its traditional campus at 640 Jackson Street in St Paul. This expansion has required the deputies assigned to the Hospital Security Unit to also transport arrested persons from the county jail to clinics at varying campus locations. While the numbers of persons assisted by this unit have historically stayed relatively flat, the addition of the transports to off-site campuses has added the time needed to assist each person. This development has also caused the necessity of assigning a transport vehicle to the unit.

The numbers of persons seen at the hospital has stayed relatively flat because we have added 24/7 nursing/medical care at the county jail while our population at the jail has tripled over the last several years. While many basic medical needs can be met at the county jail, arrested persons needing specialty care (dentistry, gynecology, optical, etc.) still need to visit the hospital and its clinics. Urgent medical needs like broken bones, suicide attempts, severe cuts, etc. still need to be seen at the emergency room. So while the number of arrested persons seen at the hospital have stayed relatively stable, the severity of the problems people are being seen for and therefore the time it takes to help them, has increased.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**SHERIFF'S DEPARTMENT**

**PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR**

State statute mandates that the sheriff maintains the custody and safety of arrested persons to include their medical care. The Hospital Security Unit has no means to control how many detained people will need medical care or when they will need care. Moves to accommodate medical care of arrested persons at the county jail have helped hospital/clinic visit numbers from increasing. The severity of the injuries being seen at the hospital and the expansion of Regions Hospital to other campuses has increased the amount of time necessary to help each person.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

#### CRIME PREVENTION UNIT

#### 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, Night to Unite, 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

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Neighborhood Watch Groups	136	140	152	158	165
2	Crime Free Multi-Housing	29	30	30	35	38
3	Community Education	131	133	155	160	165

#### 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 2009 we used this messaging system, with great success, to send out crime alerts to affected areas of the county.
2. 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

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

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*	2008 – 196 calls for service* **
2005 – 251 calls for service*	2009 – 147 calls for service*
2006 – 190 calls for service*	
2007 – 129 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.

3. 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
  - Batten's Disease Walk/Run
  - Minnehaha Academy Tour
  - WBT Founder's Day
  - Rice Creek Public Safety Event
  - Crime Prevention Tips in several community newspapers
  - Public Access TV Public Service Announcements- All 7 cities

The 2010 and 2011 measure estimates are 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

#### COURT SECURITY DIVISION

#### PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is mandated by the state of Minnesota to provide security for the courts system. The Ramsey County Courts Security Division's mission statement is to provide court security and maintain order to all courts; to provide security and transport persons in custody from detention facilities to court and returned. The number of Deputy Bailiffs is determined by **MINN. STAT. § 488A.06. BAILIFFS Subdivision 1. Appointment; duties.** *The sheriff with approval of a majority of the judges shall assign to the court a sufficient number of deputy sheriffs who shall act as bailiffs of the court. A bailiff shall be in attendance at all sessions of the court involving traffic or criminal matters, and serve all process and warrants and perform such other duties as may be directed by the judges of the court.*

There are four building in Ramsey County that house courts; Ramsey County Main Court House, the Juvenile Justice Family Center (JFJC), the Law Enforcement Center (LEC), and the Maplewood Court House. Currently there are 29 Judges, and 16 Referees, there are 30 court rooms at the Main Court House, 6 at the JFJC, 2 at the LEC, and 2 at the Maplewood Court House for which we provide security.

At every building there are also Deputies assigned to assist the private security to maintain security at the entrances to the buildings.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Inmates Transported to/from CH/CH for Court Appearances	5,241	6,659	6,668	6,236	6,500
2	Court Appearances at LEC	17,782	17,783	16,302	15,384	16,750
3	Court Appearances at JFJC	Not avail	Not avail	2,267	1,944	2,000
4	Domestic Abuse Hearings at JFJC	Not avail	Not avail	1,895	1,917	1,900

#### PERFORMANCE MEASURES - DISCUSSION

Every inmate held in the LEC that is scheduled for a court appearance at the CH/CH has to be transported from the LEC to the CH/CH by the Court Security staff at the CH/CH, and every person that is arrested at the CH/CH after a court hearing is transported to the LEC for processing/booking. The measure for CH/CH represents both types of transported inmates. There are approximately 30 courtrooms at the CH/CH, and most of those courtrooms do not have in custody defendants, so we cannot keep track of the total court appearances at the CH/CH, but we do track the inmates that come into the CH/CH.

The measure for the LEC represents every court appearance. At the LEC there are only two court rooms and we have Deputies assigned to both court room, so we track every court calendar at the LEC.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

<b>FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE</b>
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The numbers at the JFJC are a little different. There are six court rooms at the JFJC. We cannot track each court calendar, but we do track the Juvenile and Domestic Abuse calendars. At the JFJC we assign Deputies to both the Juvenile and Domestic Abuse calendars and we also monitor the other court floors, but not the specific calendars. Since the JFJC is connected to the Juvenile Detention Center we are not obligated to transport Juveniles to and from court.

There are responsibilities/factors that cannot be measured. How many incidents were alleviated because of the Deputies presence? We also respond to numerous calls for service, ie: medical calls, duress alarms, bomb threats, threatening phone calls/letters, and suspicious items/mail.

The Deputies are also helping Property Management in the process of training building tenants in emergency procedures.

The judge and the bailiff share joint responsibility for maintaining order in the courtroom. This responsibility extends to all aspects of courtroom behavior and all persons within the Courtroom, and the judge and bailiff should be aware of their responsibilities and trained in exercising proper control. **MINN. GEN. R. PRAC., TITLE I. RULES APPLICABLE TO ALL COURT PROCEEDINGS, RULE 2.01. BEHAVIOR AND CEREMONY IN GENERAL (a) Acceptable Behavior.** *Dignity and solemnity shall be maintained in the courtroom. There shall be no unnecessary conversation, loud whispering, newspaper or magazine reading or other distracting activity in the courtroom while court is in session.*

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### FACILITIES ARE FUNCTIONAL SAFE AND ACCESSIBLE

#### ADULT DETENTION CENTER

#### PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office, among many other duties, operates the Adult Detention Center. The operational goal of the Detention Division of the Sheriff's Office is to provide a safe and secure environment for both inmates and staff within the ADC. Detention Division staff and administration are constantly working toward this goal. The challenge to the Sheriff's Office 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 Office 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 daily population and length of stay for Ramsey County inmates has been decreasing.
- The number of contract boarders had been increasing and is now decreasing.
- 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 total amount of inmates per year has been decreasing.
- The population of serious offenders has remained constant.
- The rate of discipline related inmate incidents has marginally increased.
- 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 2010-11 indicate that the rate has been substantially reduced.

There is currently no data to measure the accessibility of the facility.

#### PERFORMANCE MEASURES

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
1	Average Length of Stay, Ramsey County Inmates	5.1	4.75 (-7%)	4.65 (-2%)	4.55 (-2%)	4.45 (-2%)
2	Average Daily Total Population	464	425 (-9%)	376 (-12%)	352 (-6%)	351 (0%)
3	Average Daily Ramsey County Inmate Population	367	312 (-18%)	277 (-11%)	276 (0%)	275 (0%)
4	Average Daily Contract Boarder Population	97	113 (+16%)	99 (-12%)	76 (-23%)	76 (0%)
5	Total Contract Boarder Revenue	\$2,316,373	\$2,907,077 (+25%)	\$2,590,847 (-11%)	\$2,011,326 (-22%)	\$2,011,326 (0%)
6	Average Daily Revenue per Boarder	\$65.43	\$70.48 (+8%)	\$71.70 (+2%)	\$72.50 (+1%)	\$72.50 (0%)

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### FACILITIES ARE FUNCTIONAL SAFE AND ACCESSIBLE

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
7	Total Inmates	25990	26554	24152	24339	24000
8	Male Gross Misdemeanor & Felony Inmates <i>% of Total Inmates</i>	12044 46%	12392 47%	12146 50%	12015 50%	12000 50%
9	Discipline Incidents <i>% of Total Inmates</i>	446 1.7%	414 1.6%	468 1.9%	465 1.9%	460 1.9%
10	Self-Injury Incidents <i>% of Total Inmates</i>	31 .12%	42 .16%	36 .15%	27 .11%	24 .10%

### PERFORMANCE MEASURES - DISCUSSION

The Sheriff's Department began accepting contract boarders in February of 2004. During the period 2007-2008 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. In 2009 and 2010 the total number of contract boarders has fallen.

There has been a gradual change in the population composition of the ADC to more serious male offenders. Although there has been a decline in the total number of inmates booked there has been no decline in the amount of Gross Misdemeanor and Felony male inmates. This has led to a facility that has a higher concentration of more serious offenders than before.

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 of discipline reports has been increasing slightly presumably due to the higher concentration of serious offenders.

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 2010 and 2011.

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.



# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**SHERIFF'S DEPARTMENT**

**FACILITIES ARE FUNCTIONAL SAFE AND ACCESSIBLE**

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 stabilization of the incident rate.

# Department Summary




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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      SHERIFF'S DEPARTMENT**

<b>EFFECTIVE PARTNERSHIPS WITH PUBLIC AND PRIVATE SYSTEMS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY</b>
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**CIVIL PROCESS UNIT**

**PERFORMANCE MEASURES – HIGHLIGHTS**

The mission of the Ramsey County Sheriff Civil Process Unit is to provide service to and execute all processes, writs, evictions and orders issued or made by lawful authority and delivered to the Sheriff. There are seven Deputies, one Sergeant and five Civilian staff working in the unit. The Civil Process Unit attempts to serve approximately 400 different types of paper service, the fees for these services are set by the County Board.

**PERFORMANCE MEASURES**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	Total Papers Served	14,297	15,455	14,847	14,645	14,500
2	Mortgage Foreclosure Sales	2,352	3,027	2,545	2,769	2,650
3	Orders for Protection	832	817	963	897	899

**PERFORMANCE MEASURES - DISCUSSION**

The Total Papers Served measure includes Mortgage foreclosure sales, Orders for Protection, Summons and Complaints, Writ of Recoveries, and all others that this office receives. We have experienced a large influx in work load from 2005 to the present due in large part to the housing market. The housing market and the foreclosure rates are not expected to decline rapidly, from everything that is reported and the foreclosure rate is estimated to stay high for at least a couple more years. The number of Orders for Protection has stayed fairly consistent for the past five years and we do not expect that to change. The Order for Protection measure is broken out as this is the vast majority of paper service that we have to serve ex parte.

These numbers do not reflect the number of phone calls that come into the civil office, the number of phone calls that are made for each paper service and the number of people that show up at our front door and need assistance. Each paper service is unique and requires our civilian staff to work with our Deputies to get the paper served in a timely manner.

In 2009, the Civil Process Unit updated our county web site to better serve the people that we work with.

In 2008, we partnered with Property Records and Revenue and the City of St. Paul to try to determine how we (county) could work better with the City of St. Paul. Through this cooperation we set up a web site that each City in the County can access to track the foreclosures that are happening in their cities. This information is valuable in tracking abandoned houses.

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# **COMMUNITY CORRECTIONS**

# 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 prior to their court hearings.
- 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 monitoring and home confinement
- 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**

- Services are culturally sensitive and responsive to diverse populations.
- 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.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY CORRECTIONS

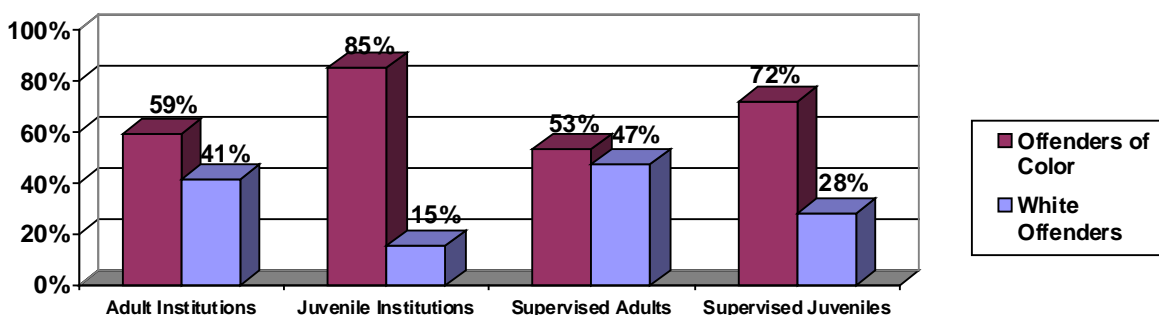
### SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

#### 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 providing culturally specific services to offenders to maximize positive outcomes.

Racial Breakdown of Offenders Served 2009



- Recruitment of diverse staff is a priority for the Community Corrections Department.**

Employees of color represent 22% of Corrections' employees and new hires in 2009 were 36% individuals of color. Hiring and retaining a diverse staff is one strategy through which we enhance our ability to provide culturally appropriate services to our diverse client base.

- Inmates are treated with respect.**

Another strategy is to gather feedback from our offenders about the culturally appropriateness of services we provide. The Correctional Facility implemented an exit survey in 2009 to gather information from inmates about the services they received.

#### PERFORMANCE MEASURES

#	Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimate	2011 Estimate
1	% of staff of color in Ramsey County Community Corrections Department	22%	22%	22%	25%	25%
2	% of staff of color in new hires	36%	31%	36%	35%	40%
3	a) % of inmates of color who believe case workers treat them with respect	Not Available	Not Available	83%	85%	85%
	b) % of white inmates who believe case workers treat them with respect	Not Available	Not Available	77%	85%	85%
4	a) % of inmates of color who believe officers treat them with respect	Not Available	Not Available	62%	70%	70%
	b) % of white inmates who believe officers treat them with respect	Not Available	Not Available	68%	70%	70%

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

## PERFORMANCE MEASURES – DISCUSSION

1. The Department believes that in order to maximize positive outcomes for offenders, it needs to provide services that are culturally appropriate. One strategy the Department is using to achieve this is to hire, retain and promote a diverse staff within the organization. Potential layoffs of least senior staff in 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.&4. In order to learn more about the experience of inmates at the Correctional Facility, the Department developed an exit survey for inmates leaving the facility. The survey was implemented in August of 2009. The survey includes a variety of questions about the facility, the staff and the programming offered to inmates during their incarceration. There are specific questions asked about how inmates are treated by staff. These results were broken down by race in order to learn more about how the Correctional Facility is doing related to being culturally sensitive and responsive to diverse populations.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY CORRECTIONS

### THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

#### PERFORMANCE MEASURES – HIGHLIGHTS

The Community Corrections Department provides services that are effective in responding to criminal behavior. Staff are being trained to target their interventions toward addressing specific offender behavior in order to reduce the likelihood of future criminal behavior.

- Probation officers are accurately assessing the needs of offenders so that they can provide effective interventions. An accurate assessment allows the Department to target interventions and resources to higher risk individuals. The effective targeting of resources is an essential strategy for using limited resources to impact the behavior of individuals most likely to reoffend.
- Probation officers are learning how to use strength-based interventions with offenders. The Department anticipates proficiency will increase over time with additional training and support. Emerging research demonstrates that establishing an effective alliance with an offender is the most important element in intervening with an offender, regardless of the intervention strategy.
- Effective case planning is a critical element in assisting offenders to address criminal behavior. Youth and adults feel that they have participated in the development of their case plan. Offender participation in their plan increases the likelihood that they will take positive steps in their lives after release or discharge.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	a)% of Probation Officers (PO) accurately scoring the adult assessment	Not Available	Not Available	82%	85%	85%
	b)% of Probation Officers who accurately scoring the youth assessment	Not Available	Not Available	80%	85%	85%
2	% of Probation Officers at beginning proficiency or higher at strength-based interventions with offenders	Not Available	Not Available	53%	75%	80%
3	% of Correctional Facility inmates who agree that their case worker asks them to work together on their case plan	Not Available	Not Available	74%	75%	75%
4	% of Boys Totem Town residents satisfied with their plan of treatment	87%	89%	90%	91%	92%



# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

## THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

### PERFORMANCE MEASURES - DISCUSSION

- 1a. Research in Criminal Justice demonstrates that organizations that measure the quality of services delivered have better outcomes. Effective program implementation can reduce recidivism. Examples include:
- A study by the University of Cincinnati<sup>1</sup> on halfway houses in Ohio demonstrates that poorly implement programs **increased** recidivism by 41% while the most effective program implemented **reduced** recidivism by 43%.
  - Schoenwald et al.<sup>2</sup> found in a 2009 review of studies across 45 provider organizations that therapist adherence to the model predicted significantly lower rates of criminal charges for youth four years post-treatment. Adherence to the model was more important than job satisfaction and other organizational characteristics in predicting success of youth.

In 2009, the Department focused its efforts on the quality of the assessment tools (specifically the LSI-R for adult offenders and the YLSI for juvenile offenders) being completed by agents. Assessment is the foundation of effective correctional services and the first principle of evidence-based practices for corrections. A quality assurance plan was developed in order to first assess the current state of practice and then to implement a continuous quality assurance plan across the agency. The first step was to collect baseline data. All adult probation officers and supervisors completed a test (created by the Department of Corrections) using the LSI-R. The test results were analyzed and an accuracy score was produced. 82% of adult agents accurately scored the instrument. The next step in this process is for the units to create an improvement goal in order to increase this overall accuracy score.

- 1b. The Juvenile Division also participated in the baseline testing using the YLSI. 80% of juvenile agents accurately scored the instrument. Similar to the Adult Division, the Juvenile Division is in the process of completing improvement plans by unit in order to increase accuracy scores.
2. In 2007, the Department began using Motivational Interviewing (MI) as a strategy for working with offenders in reducing recidivism. MI is “a client-centered, directive method for enhancing intrinsic motivation to change by exploring and resolving ambivalence” (Miller & Rollnick<sup>3</sup>). The Department has implemented a model where all staff and supervisors are trained in MI in hopes of creating a noticeable culture shift to a more strength-based approach within the organization. MI proficiency is measured by a behavioral coding system utilizing tapes of interviews between agents and their offenders.
3. In order to learn more about the experience of inmates at the Correctional Facility, Corrections developed an exit survey for inmates leaving the facility. The survey was implemented in August of 2009. The survey includes a variety of questions about the facility, the staff and the programming offered to inmates during their incarceration. The survey item addressed in this measure is “My case worker asks me to work together with him/her.”
4. Boys Totem Town administers a survey to residents at the end of their residential stay as part of their post-testing regimen. The survey question this measure addresses is “Were you satisfied with your plan of treatment during your stay at BTT?”

<sup>1</sup> Lowencamp, C.T., Latessa & Smith (2006). Does correctional program quality really matter? The impact of adhering to the principles of effective intervention. *Criminology and Public Policy*, 5(3), 201-220.

<sup>2</sup> Schoenwald, S.K., Sheidow, A.J., Carter, R.C., Chapman, J.E. (2009). Long-term youth criminal outcomes in MST transport: The impact of therapist adherence and organizational climate and structure. *Journal of Clinical Child and Adolescent Psychology*, 38(1), 91-105.

<sup>3</sup> Miller, W.R., & Rollnick, S. (2002). *Motivational interviewing: Preparing people for change* (2<sup>nd</sup> ed.). New York: Guilford Press.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY CORRECTIONS

### PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

#### PERFORMANCE MEASURES – HIGHLIGHTS

- **Community Corrections reduces criminal behavior**

Offender recidivism is the fundamental outcome used in Corrections to determine the effectiveness of services. Research literature available in the field of corrections states that reductions in recidivism are possible if evidence-based practices are implemented effectively. In 2009, Community Corrections received funding from the Technology Governance Committee to establish a method of electronically tracking recidivism. This will assist in improving service effectiveness for offenders by allowing the Department to look at recidivism by categories such as vendor or demographic group (i.e. age group).

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	<b>Juveniles</b>					
1	a) % of juveniles who did not reoffend for one year after being discharged from probation	Not Available	Not Available	Not Available	TBD	TBD
	b) % of juveniles who did not reoffend for one year after successfully completing Functional Family Therapy	64%	69%	76%	75%	75%
	c) % of juveniles who did not reoffend for one year after successfully completing Aggression Replacement Therapy	60%	60%	63%	65%	65%
	<b>Adults</b>					
2	a) % of adult offenders who did not reoffend for one year after being discharged from probation	Not Available	Not Available	75% est.	75%	75%
	b) % of adult offenders who did not reoffend for three years after successfully completing domestic abuse services	60%	66%	71%	70%	70%
	c) % of adult offenders who did not reoffend for three years after successfully completing programs for sex offenders	100%	90%	92%	95%	95%
	d) % of DWI offenders who did not reoffend for one year after successfully completing the Driving With Care program	95%	96%	94%	95%	95%

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

## PERFORMANCE MEASURES - DISCUSSION

### **Juveniles**

- 1a. Tracking of juvenile recidivism data will begin in 2011.
- 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%. Reoffense figures do not include petty offenses, status offenses or probation violations. 137 juveniles participated in FFT in 2009.
- 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. Reoffense figures do not include petty offenses, status offenses or probation violations. 146 juveniles participated in ART in 2009.

### **Adults**

- 2a. The Department is developing the capacity to produce recidivism data electronically. This system should be fully functional by the end of 2011. Initial data from the system is already producing information that is being used to explore program effectiveness and to improve services.
- 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 71% 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, 92% of the individuals who participated successfully had not committed a sex-related crime. Of the 21 individuals referred to sex offender treatment, 12 (or 57%) successfully completed treatment.
- 2d. Driving With Care (DWC) is an education and treatment program used with offenders who are under the Department's supervision because of a drug or alcohol related driving offense. Its goals include preventing recidivism and preventing the return to a pattern of alcohol or drug use that is destructive and disruptive to one's normal living. 1,773 offenders were referred to DWC in 2009.

# 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

- **51% fewer youth were admitted to the Juvenile Detention Center in 2009 compared to 2007**

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 low risk juveniles in secure detention;
2. Identifying and eliminating disparate practices which result in the overrepresentation of juveniles of color in secure detention;
3. Achieving systemic reform of juvenile detention practices; and
4. Developing appropriate and effective detention alternatives for juveniles who should not be held in secure detention but need structured supports.

In the spring of 2009, the County Board funded three pilot alternatives to detention programs. The Department, in partnership with community-based organizations, developed these alternatives. These community-based alternatives, the Evening Learning Center and Community Coaches, are targeted primarily for African American males, but available to all males residing in three zip code areas that have the highest rates of referrals of youth placed in juvenile detention.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	2,575	1,911	1,250	1,200	1,200
2	# of youth of color admitted to detention	2,077	1,540	1,059	1,000	1,000
3	# of Risk Assessment Instruments completed	50	1,091	1,239	1,250	1,250
4	# of youth who are placed in an alternative to detention	Not Available	104	237	250	250
5	% of youth successfully completing pilot community based alternatives to detention	Not Available	Not Available	58%	60%	65%
6	% of youth with no new offenses while active with pilot community based alternatives to detention	Not Available	Not Available	96%	97%	97%

# Department Summary



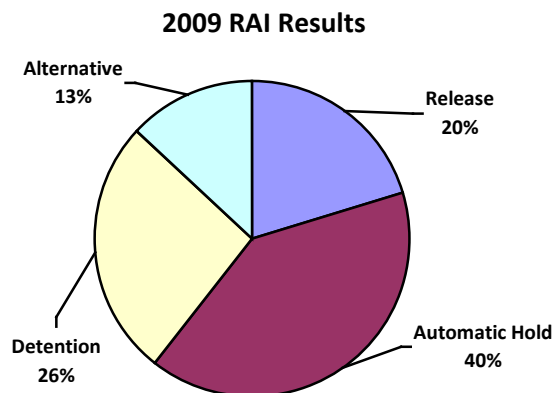
## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## 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 51% between 2007 and 2009. JDAI has brought together the major community stakeholders and has changed practices resulting in the decline of low risk 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 49% between 2007 and 2009.
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. 1,239 RAIs were completed in 2009. Of these, 20% of juveniles were released, 13% were recommended for a detention alternative, 26% were detained and 40% were automatic holds.



4. JDAI is focused on the development of alternatives to incarceration to reduce involvement of youth in the correctional system while improving public safety. Options that the Department already developed prior to 2009 included 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 additional programs, Evening Learning Centers and Community Coaches.
5. One measure used to assess how well the community based pilot alternatives to detention are working is the percent of youth who successfully complete the programs. In 2009, 58% of youth served by these alternatives successfully completed the program. Reasons for failing to complete community-based alternatives include too many absences, parents refusing to have youth continue, youth on the run from home, and committing a new offense.
6. Another measure used to assess the pilot alternatives is how many youth remained offense free during the time they participated in the Evening Learning Centers or worked with Community Coaches. 96% of youth did **not** have a new offense during the time they were involved with these community-based alternatives to detention.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## COMMUNITY CORRECTIONS

### **Opportunities that may impact department performance in 2012 – 2013 Budget**

Current and foreseeable economic conditions provide both opportunities and challenges for the Department. Through the use of research, best practices, collaborations, and technology, the Department, with a goal to reduce costs and improve public safety, has trained to and implemented a cluster of practices that have targeted treatment and interventions to our highest risk offenders, while monitoring conditions of probation with the lower risk offenders.

#### Technology

Strategic and intentional use of technology will continue to play an important role in supporting the Department's primary goal of public safety through improved reporting for managers and supervisors, standardized practices, shared data, and reduced staff time spent on process activities allowing the Department to focus staff resources on strategic issues.

Recent uses of technology that will continue to impact department performance include the automated phone check in system; automated risk assessment instrument; a new offender management system; and the criminal justice hub - a joint project for Community Corrections, County Attorney, Sheriff, Courts, and the IS Department. Anticipated upgrades to the County Financial system may also impact department performance through a decrease in staff time spent on fiscal transactional activities allowing more time and greater emphasis on budget analysis, projections, and improved reporting capabilities.

#### Collaborations

On-going partnerships with our adult criminal and juvenile justice system stakeholders continue to shape future performance. A few examples include:

- Juvenile Detention Alternatives Initiative (JDAI): Collaborative efforts of stakeholders in the entire juvenile justice system have reduced the reliance on the use of detention beds for appropriate offenders - both newly arrested and potential probation violators. Reduced bed needs and the subsequent downsizing of the Juvenile Detention Facility, allowed us to invest in community based service providers and mitigate to some degree budget cuts.
- Juvenile Division staff, along with the involvement of the juvenile justice stakeholders, developed a standardized assessment tool to determine response to offender misconduct. This instrument is helping the department reduce its reliance on detention beds.
- Adult Division staff, in collaboration with all the adult criminal justice stakeholders, is presently developing a standardized tool to determine the response to adult probationer misconduct. The aim is to reduce inappropriate reliance on RCCF beds and to develop alternate processes other than returning an offender to appear in court. The latter will result in less clogged court calendars, relief for public defenders and less probation officer time spent traveling to court and waiting in court rooms.

### **Challenges that may impact department performance in 2012 – 2013 Budget**

The Department is subject to pass through cuts from the State Department of Corrections and the County. The reductions in funding, along with declining revenues due to the economy, will adversely impact the department's performance (public safety) if it becomes necessary to further reduce staffing levels. While the Department will continue to utilize effective assessment tools to target interventions and resources to higher risk individuals, the demarcation between high and medium risk offenders will shift with the County necessarily assuming a greater tolerance for risk with more high/medium cases placed in supervision pools. Additionally, emerging research demonstrates that establishing an effective alliance with an offender is the most important element in intervening with an offender; possible higher caseloads would impede the Department's ability to establish the alliances.

The Department has been moderately successful in its attempts to create a diverse workforce (36% of new hires were staff of color); however, reductions in staffing levels will not only impede our ability to hire new staff of color, but will also adversely impact our current staff demographics.

**DISTRICT COURT**

# Department Summary



Lawrence Dease, Court Administrator

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**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.

## **CRITICAL SUCCESS INDICATOR**

- Business support services enable the effective and efficient delivery of high quality county services.



# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COURT-COUNTY COURT FUNCTIONS**

<b>BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES</b>
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## **PERFORMANCE MEASURES - HIGHLIGHTS**

State Law requires that Ramsey County provide space and funding to the Court for resolution of criminal and civil legal matters. Part of that funding is provided for courtroom space, security, patient care and assessment, and representation of patients in the Civil Commitment process. This funding is a small part of the Court's total budget that is provided by the State.

The County pays for the representation of residents in the Civil Court process for:

- Civil Commitments for mentally ill and dangerous residents. Including Sexually Dangerous Person's/Sexually Psychopathic Personalities.
- Counsel for Indigents for juveniles involved in paternity actions, contempt proceedings and termination of parental rights appeals cases.
- Counsel for Ward for guardianship and conservatorship cases for vulnerable adults needing oversight of their personal and/or financial affairs.
- Children in need of protection or CHIPS cases. The County pays for representation of family members of juveniles involved in custody cases. This funding is provided through the County Manager's budget for administrative reasons.

## **PERFORMANCE MEASURES**

Work on Performance Measures in this area is underway and it is hoped to be available in 2012-2013.

# Department Summary



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**OPPORTUNITIES & CHALLENGES**

**COURT- COUNTY COURT FUNCTIONS**

**Opportunities that may impact department performance in 2012 – 2013 Budget**

**Challenges that may impact department performance in 2012 – 2013 Budget**

- The planned move of Commitment Court from Regions Hospital to the new Ramsey County East Metro Behavioral Health Crisis Center. The impact of this move on the 2012-2013 budgets is unknown at this time.

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# **EMERGENCY COMMUNICATIONS**

# Department Summary



Scott Williams, Director

388 13th Street

(651) 266-7710

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**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 law enforcement, fire, and emergency medical responders. The Emergency Communications Department 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 4,200 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.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      EMERGENCY COMMUNICATIONS

### THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

#### PERFORMANCE MEASURES – HIGHLIGHTS

- The Department's 9-1-1 answer time performance exceeds national standards<sup>1</sup> and continues to improve.
- The 9-1-1 call abandon rate (calls disconnected before answer) improved despite a 70 percent and rising share of calls from cell phones, which are more likely to be abandoned.
- Average responder dispatch times for incidents requiring an urgent response to protect the public and deter criminal behavior are satisfactory and improving.
- Fulfilling staffing and training plans, performance management/process improvements, and interagency collaboration will facilitate continuous performance improvement.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of 9-1-1 calls answered within 10 seconds during the weekly busy hour period	N/A	See discussion	See discussion	92%	93%
2	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period	N/A	See discussion	See discussion	96%	96%
3	9-1-1 Average Speed of Answer in seconds	N/A	6.5	5.1	5.0	5.0
4	Percent of 9-1-1 calls abandoned (disconnected before answer)	N/A	14.6%	13.9%	13.5%	13.2%
5	Average time in seconds between service call creation to responder dispatch for calls requiring the most urgent response	N/A	68	55	53	53

#### PERFORMANCE MEASURES - DISCUSSION

1. The Department exceeds the National Emergency Number Association's (NENA) standard 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 volume). Ninety-five (95%) of all 9-1-1 calls should be answered within twenty seconds." The NENA standard replaces a previous years' Department performance measure of ringing time at an operator's workstation prior to answer. Answer time calculations for the NENA standards include total call arrival-to-answer time of 9-1-1 calls during the average busy hour period of each week. The Department develops its staffing plan to meet the NENA standards for the average busy hour period of the week.

<sup>1</sup> National Emergency Number Association (NENA). Call Answering Standard/Model Recommendation, Document 56-005, p. 8. June 10, 2006 The Department uses the weekly (seven day) busy hour period calculation for this standard and for staffing levels.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      EMERGENCY COMMUNICATIONS

### THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

While broadly accepted throughout the PSAP industry, the Department's existing telephone system lacks statistical software to adequately report pre-answer time for each 9-1-1 call for each hour of the year. Consequently, determining NENA-standard answer times requires labor-intensive manipulation of raw data from the telephone system. This cost constrains the Department to 52 weekly busy hour period answer time calculations, rather than 365 daily busy hour calculations.

The Department's previous years' answer time performance measure presented the share of 9-1-1 calls ringing 10 seconds or less at an operator's workstation. However, this statistic excludes other pre-answer time, such as time in a waiting queue for an available operator. In 2008, less than four percent of 9-1-1 calls rang longer than 10 seconds and 99.3 percent rang less than 21 seconds. In 2009, only two percent of 9-1-1 calls rang longer than 10 seconds, and 99.8 percent rang less than 21 seconds. Our telephone system reports average times for call routing, waiting queue, and ringing separately. In 2008, approximately 18 percent of 9-1-1 calls were held in the waiting queue for an operator to become available. For 2009, the share of calls queued fell by more than half to eight percent and currently, in 2010, fewer than five percent of calls are queued. The average waiting time in the queue has fallen by seven seconds since 2008.

2. The Department exceeds the NENA standard of 95 percent of 9-1-1 calls answered within 20 seconds of arrival for the average weekly busy hour period. The RCECC calculates the answer time, including holding queue and other pre-answer time phases of a 9-1-1 call, during the average weekly busy hour period of the week for this new performance measure.
3. The Average Speed of Answer (ASA) from 9-1-1 call arrival to answer (including routing, queued, and ringing times) easily falls within the median five-to-eight second range reported by 69 mid- and large-sized PSAPs surveyed in 2008 by a national professional association.<sup>2</sup> This performance reaffirms that the Department's 9-1-1 answer times meet industry guidelines. We expect to continue to shave time off of the 2009 average in 2010 and sustain a five second average answer time into 2011. While a number of factors contribute to improved average answer time, increased staff, experience, and training, as well as improved scheduling and resource management are largely considered responsible for the improvement.
4. While no standard for abandoned call rates exists, our staffing study consultants recommend a rate below 12 percent<sup>3</sup> and cite a State of California abandonment rate "reasonable goal" between 10 to 15 percent of 9-1-1 calls.<sup>4</sup> The Department handles over 40 thousand abandoned calls annually. Our abandoned rate persistently remains above 13.5 percent. Adjustments within our control have reduced the abandoned rate, but a number of factors and trends beyond our control may inhibit goal achievement.

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<sup>2</sup> George Mason University Center for Social Science Research for the Association of Public-Safety Communications Officials (APCO). *Staffing and Retention in Public Safety Communications Centers: A Follow-up Study, January 2009 Research Report*. p. 63. *APCO Project Retains*, Washington, D.C. January 2009.

<sup>3</sup> Winbourne & Costas, *Staffing and Quality of Service Review*, Volume 1, p. 33. April, 2009

<sup>4</sup> *Ibid*, p.45.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      EMERGENCY COMMUNICATIONS

### THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

When a 9-1-1 call disconnects before answer, due to a loss of service or a caller hang up, the call is considered “abandoned.” All abandoned calls ring and are serviced at the closest PSAP to the caller, regardless if the call was disconnected prior to its arrival at the PSAP. If the caller persisted long enough on the call for the telephone utility to determine automated number (caller ID) information, the Department’s 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 dispatched. Abandoned calls consume significant public safety time and expense, when these resources could often be better applied elsewhere.

The increasing number of 9-1-1 calls from cell phone appears to influence the abandoned rate. Cell calls tend to be abandoned at higher rates than wireline 9-1-1 calls. Generally, cell calls require longer configuration times before arriving on the Department’s telephone system. 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 and configuration delays often result in abandoned or non-responsive calls. Moreover, the proportion of 9-1-1 calls from cell phone callers is rising rapidly. In 2007, approximately 58 percent of 9-1-1 calls arriving at the RCECC were from cell phones. For 2010, about 70 percent of 9-1-1 calls are expected from cell phones.

The share of calls arriving abandoned cannot be confirmed by the utility or by our telephone system. However, the 9-1-1 abandon rate can be compared to 10-digit administrative calls arriving to our telephone system. Administrative calls, which do not arrive abandoned and which have a lower answering priority than 9-1-1 calls, had an abandoned rate, after arriving on our telephone system, of 2.2 percent in 2009, and an estimated two percent in 2010. This comparison suggests that the measured 9-1-1 abandoned rate may include 10 percentage points of calls abandoned prior to coming under the control of the Department’s telephone system. The Department has no control over calls abandoned prior to arrival on our telephone system.

5. Although a new Department performance measure this year, average dispatch time has improved annually since 2008 and is considered satisfactory. The performance measure reflects the time required for dispatchers to assign, via the Computer Aided Dispatch (CAD) system, the appropriate public safety responder to incidents requiring an urgent response. Once a call-taker has the essential information to create an urgent call for service, the CAD service call is sent to a dispatcher. While the call-taker continues to gather additional information from the phone caller, the dispatcher uses their knowledge of available resources and circumstances to dispatch the appropriate public safety response via radio and CAD. Many variables affect dispatch times, including the availability of responders, responder information needs, and the type of service needed from responders, among others. Nevertheless, the dispatch-time average for incidents requiring an urgent response presents a solid measure of Department performance.

Measurement of Department performance from ring time to dispatch using existing MIS tools is not possible. Future attempts to assess the entire process performance will require manual data collection on operational adjustments that add value to the response process.



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES    EMERGENCY COMMUNICATIONS

### THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

#### PERFORMANCE MEASURES – HIGHLIGHTS

- The County's 800 MHz interoperable radio system used by public safety, public works, and other agencies meets or exceeds coverage, capacity and reliability expectations. A continued preventive maintenance program will be critical to continued performance.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	800 MHz Radio System Availability (percent)	N/A	99.999%	99.999%	99.999%	99.999%
2	Months with more than 10 system busies	0	0	0	0	0

#### PERFORMANCE MEASURES – DISCUSSION

- The Department maintains the 800 MHz radio system for 99.999% system availability or "Uptime." The radio system meets this performance goal. To achieve this performance level, the system can experience no more than about five minutes of downtime all year. For the purposes of this measure, downtime means a complete failure of the system to process any radio calls. 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, are not considered "downtime."
- The Ramsey County 800 MHz radio system has sufficient capacity for typical periods of heavy usage. When radio system capacity is exceeded, a radio user will hear a busy signal when keying the radio for talk time. System busy counts provide a useful measure of system capacity. Based on data from ARMER subsystems throughout the state, a subsystem with adequate capacity, such as Ramsey County's, has few, if any, and busies each month. Regular occurrences of busy counts over 10 (other than periods of system maintenance) should result in a review of system loading and utilization.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## EMERGENCY COMMUNICATIONS

### Opportunities that may impact department performance in 2012 – 2013 Budget

- Conducting a collaborative needs assessment with user agencies for an updated Computer Aided Dispatch (CAD) system presents the opportunity to examine issues of CAD ownership, governance, and cost sharing for initial and operational expenses. The CAD system is critical to the operational efficiency and information management in all public safety agencies in the County and is at the heart of emergency communications.
- In 2013 vendor support for existing CAD server hardware terminates, making the system obsolete. Moreover, CAD user agencies expected greater CAD functionality as part of the dispatch consolidation and seek expected efficiencies from features and functionality not currently available.
- Decisions resulting from a CAD needs assessment will shape collaborative policy decisions that will influence future performance of the Emergency Communications Department toward citizen safety and the efficiency and satisfaction of user agencies.

### Challenges that may impact department performance in 2012 – 2013 Budget

- Accelerating technology trends in personal communication threaten the obsolescence of the current “Ma Bell copper line” 9-1-1 system and demand a foundational shift to IP-networks for enhanced 9-1-1 capability.
- Citizens expect the same level of access to 9-1-1 service regardless of the communications device they use. Once “non-traditional,” cell phone calls now comprise seventy percent of 9-1-1 calls in Ramsey County. The current 9-1-1 network cannot receive digital communications (text messages, photographs, and video) from devices now used commonly by the public. Public safety agencies are making increasing use of cameras and other digital devices with the expectation that communications centers will have the capacity to use and disseminate this information for greater safety and efficiency.
- The goal is to receive a 9-1-1 “call” from any communication device in any mode (voice, text, or video) and improve the quality and efficiency of the public safety response. This requires a transformation of the exclusive voice-only conduit into 9-1-1 centers to equally secure and reliable IP-based digital networks. The unpredictable speed of technology adaption will determine the urgency of this transformation.

**MEDICAL EXAMINER**

# Department Summary



Michael B. McGee, M.D.

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## **DEPARTMENT MISSION**

## **MEDICAL EXAMINER**

The mission of the Medical Examiner Department is to investigate cause and manner of death in deaths that occur within Ramsey County. The department is committed to providing 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.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## MEDICAL EXAMINER

### THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

#### PERFORMANCE MEASURES – HIGHLIGHTS

The Medical Examiner's staff plays a critical role in helping law enforcement solve homicides. The Medical Examiner pathologists provide critical information to law enforcement as well as testifying at homicide trials.

The percentage of homicides cleared by arrest or exception in Ramsey County shows a higher success rate than the national average, which is 63.6% of cases cleared for 2008, according to FBI statistics. The clearance rate shows that the response to homicides within Ramsey County is significantly higher than the national average. These services help to assure that the response to criminal behavior is effective.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of homicides cleared	78%	74%	73%	75%	75%
2	Number of homicides cleared	14 of 18	14 of 19	11 of 15	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.

Police homicide investigators receive critical information in real time from Medical Examiner pathologists during the autopsy examinations. This assists law enforcement investigators during active homicide investigations. The critical information provided 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 placed more tissue referrals than any other office or hospital in the three state region of Minnesota, North Dakota and South Dakota.
- Tissue donations increased by 10 in the most recent calendar year, and eye donations have also increased substantially.
- The increase in tissue donations indicate a positive trend resulting from the partnership with private and public systems.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Tissue donations per calendar year	37	39	49	50	60
2	Eye donations per calendar year	50	55	82	90	90

#### PERFORMANCE MEASURES - DISCUSSION

The measures listed above indicate the successful tissue donations accomplished through the partnership between the Medical Examiner staff and the tissue procurement organizations. The Department uses the actual donations made annually as a performance measure because donations represent an actual benefit to the community rather than an effort.

The Department optimizes organ and tissue donation through an effective partnership between the Medical Examiner, LifeSource and the Minnesota Lions Eye Bank. Through referrals made by Department staff to these non-profit agencies, donations are facilitated in coordination with family survivors of deceased individuals. In the case of tissue donation, the majority of tissue placements occur in the seven county metro area. These life saving and life-enhancing donations greatly benefit the community, through the obvious benefit to recipients and the benefit to surviving family members who can take comfort in the gift provided by their loved one. As many as 50 recipients can potentially benefit from one donor.

In 2009, tissue donations directly referred by the Department increased by ten compared to 2008, coming within one donor of our 2009 target goal. Consequently, the department has increased the estimate to 60 for 2011. The eye donations refer to actual procurements that occurred at the Department's recovery room per year, these numbers also show a significant annual increase.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## MEDICAL EXAMINER

### **Opportunities that may impact department performance in 2012 – 2013 Budget**

The Medical Examiner's Office has acquired a total of fourteen Minnesota counties under the jurisdiction of the Ramsey County Medical Examiner. These acquisitions were the result of these counties requesting our forensic services rather than being recruited by the Medical Examiner's Office. The additional counties represent revenue for Ramsey County via fees paid for forensic services. The acquisition of additional counties in the coming years is anticipated. An additional opportunity for increased revenue could be realized through the bidding of a new agreement for the lease of the Medical Examiner's Office tissue recovery room. The current agreement expires on December 31, 2011. A possibility may exist for a graduated increase in the lease agreement.

The Medical Examiner's Office is currently reviewing proposals for a new case management system. The goals of the new system include a format to improve work flow productivity through streamlining staff tasks as well as integrating applications into one site for increased productivity. This technology will also allow for more efficient collaboration with other agencies.

### **Challenges that may impact department performance in 2012 – 2013 Budget**

Possible funding reductions could present a challenge to the Medical Examiner's Office in maintaining staff levels needed to accommodate the increased demand for service. The increased service demand has been driven by the steady acquisition of Minnesota counties under the Medical Examiner's Office jurisdiction.

# **TRANSPORTATION, RECREATION & CULTURE**



# **LIBRARIES**

# Department Summary



Susan M. Nemitz, Director

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## **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 21<sup>st</sup> 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



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

<b>THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY</b>
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### PERFORMANCE MEASURES – HIGHLIGHTS

- **Ramsey County Library was ranked a top ten public library nationally.** The 2010 Hennen's National Public Library Ranking rated the Ramsey County Library 9<sup>th</sup> nationally in its category (public library systems serving 100,000-249,000 residents). The ratings are based upon fifteen measures of inputs and use. Because of timing issues, this system is not used as part of the Library's ongoing performance measurement system.
- **The addition to the Ramsey County Library in Roseville will provide needed services to help meet patron demands, but the closure and move to a temporary space limited growth in usage.** Over the last ten years, circulation has grown 62%. Ramsey County maintains the highest per capita circulation in the metro area.
- **The Library develops children's literacy, prepares them for kindergarten and ensures their long term success in school.** No other formal organization reaches as many 0-5 year old children in their community. Children's programming attendance grew by 42% in 2009, in part due to an infusion of state cultural heritage funding.

This year the Ramsey County Library collaborated with other regional libraries to purchase Brainfuse, a high quality, online tutoring program for area students. A grant from the Best Buy Children's Foundation allowed librarians to demonstrate the service to students, their parents, and teachers in the local schools. Over 1,000 tutoring sessions were provided in the first four months of operation.

- **The Library plays the primary 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. Library computers were used for more than 216,344 hours. Every library except Roseville saw significant increases in computer use. The number of Library Web site visits continues to climb. The Library's wireless network use experienced significant growth in 2009, up 39%. Over 1,000 students participated in technology literacy classes.
- **The Library remains a good investment of tax payer resources.** Based on a Return on Investment (ROI) study, it is estimated that every dollar invested in the Ramsey County Library provides a return of six dollars and sixty-one cents in resources and services to residents.

# 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	2007	2008	2009	2010	2011
			Actual	Actual	Actual	Estimate	Estimate
1	Number of items circulated		4,214,298	4,589,151	4,556,073	increase	increase
2	Number of items obtained via interlibrary loan		13,660	16,851	18,238	increase	increase
3	Circulation per capita benchmarked against other area libraries	Ramsey County	18.5	20.61	20.32	maintain	maintain
		St. Paul	11.7	11.57	11.98		
		MELSA average	11.8	12.11	11.72		
4	Circulation per FTE benchmarked against other area libraries	Ramsey County	40,309	43,074	42,370	maintain	maintain
		St. Paul	21,854	18,914	19,429		
		MELSA average	28,037	28,394	23,985		
5	Use of subscription digital content				540,711	increase	increase

#### Access to children's literacy materials and activities

#	Performance Measure	Library System	2007	2008	2009	2010	2011
			Actual	Actual	Actual	Estimate	Estimate
6	Children's items circulated		1,622,962	1,747,696	1,714,503	increase	increase
7	Attendees at children's programs		26,972	28,915	40,733	increase	increase
8	Children's circulation per capita benchmarked against other area libraries	Ramsey County	7.1	7.8	7.6	maintain	maintain
		St. Paul	4.3	4.2	5.0		
		MELSA average	5.1	5.0	5.5		
9	Online tutoring sessions				1,058	increase	increase

#### Access to electronic information

#	Performance Measure	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
10	Internet hours used*	157,661	217,359	216,343	increase	increase
11	Wireless users*	45,312	72,936	101,103	increase	increase
12	Web site visits	1,235,668	1,357,523	1,432,294	increase	increase
13	Catalog searches	2,830,072	8,918,427	22,843,235	increase	increase
14	Library account log-ins	940,303	1,103,009	1,145,989	increase	increase
15	Technology literacy class attendance			1,075	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	2007	2008	2009	2010	2011
			Actual	Actual	Actual	Estimate	Estimate
16	Visits		1,788,536	1,878,350	1,733,150	maintain	maintain
17	Visits per capita benchmarked against other area libraries	Ramsey County	8.1	8.4	7.7	maintain	maintain
		St. Paul	9.7	9.7	10.15		
		MELSA average	6.1	6.1	5.73		
18	Visits per square foot benchmarked against other area libraries	Ramsey County	13.4	14.1	15.7	decrease	maintain
		St. Paul	10.0	10.0	10.5		
		MELSA average	7.9	9.9	7.75		
19	Hours open per week		312.5	330.0	329.0	maintain	maintain
20	Hours open per capita benchmarked against other area libraries	Ramsey County	0.068	0.074	0.072	maintain	maintain
		St. Paul	0.126	0.125	0.126		
		MELSA average	0.099	0.099	0.087		
21	Return on taxpayer investment - per \$1 invested				\$6.61	increase	increase

### **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 library in Roseville was closed for 40 days in 2009 and moved to a smaller temporary space for seven months, affecting statistics in every area .**

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## LIBRARY

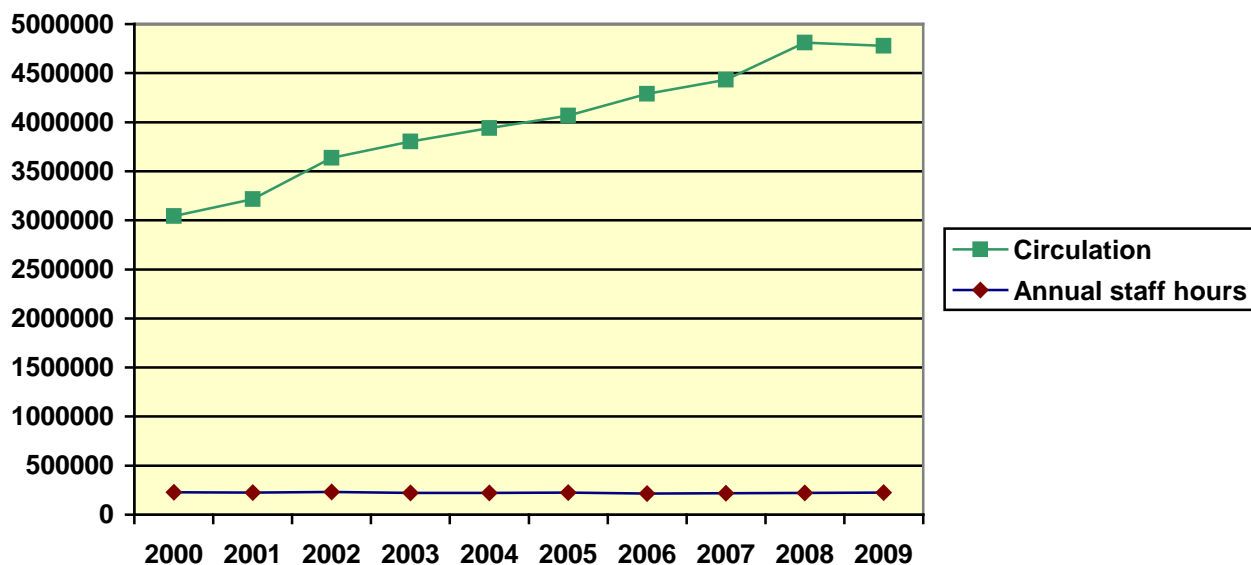
### THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

#### **#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, and 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.

Since 2000, circulation has grown 62%. In 2009, the steady climb in circulation was offset by the temporary closure and move of the Roseville branch. Circulation in 2009 was down slightly less than 1% from 2008. Although significant cuts to the collections budget could also reduce circulation, it is expected that overall circulation will increase in 2010 with the opening of the expanded Roseville branch.

**Number of items circulated 2000-2009**



#### **#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 2009, 18,238 items were borrowed for Ramsey County patrons from libraries outside the Ramsey County system.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

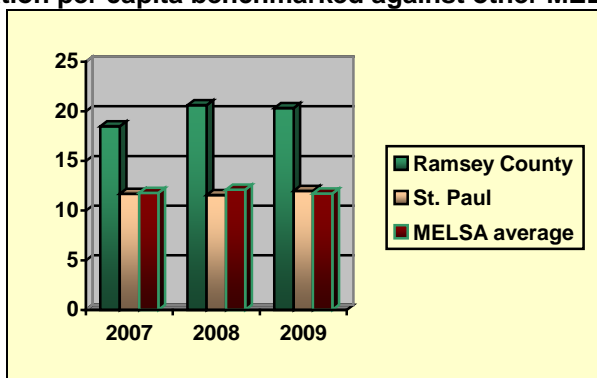
## LIBRARY

### THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

#### **#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.

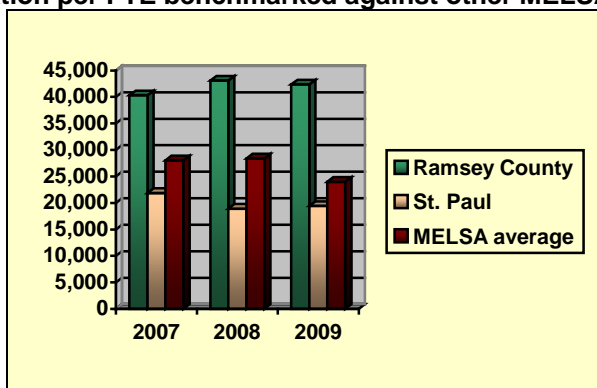
**Circulation per capita benchmarked against other MELSA libraries**



#### **#4. Circulation per FTE benchmarked against other MELSA libraries**

In terms of circulation workload per Full Time Equivalent employee, Ramsey County is the most productive, with a circulation workload that is 21% higher than the library with the next-highest workload. It would take an additional 59 FTE to achieve the average MELSA workload.

**Circulation per FTE benchmarked against other MELSA libraries**



#### **#5. Use of subscription digital content**

The Library provides digital content in a variety of formats. This measure tracks use of the Library’s subscription digital content, including databases, e-books, and downloadable audio. This measure is new in 2009 and is expected to grow.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## LIBRARY

<b>THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY</b>
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### **#6. 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. Children's circulation has increased 67.8% since 2000.

### **#7. 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, and attendance rose 42% in 2009. Staff has been reallocated 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. State Cultural Heritage funding has improved the Library's ability to offer quality programming.

### **#8. 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 40% higher than the MELSA average.

### **#9. Online tutoring sessions**

MELSA is funding an online homework help service for libraries in the metro area. This is a measure of the number of times students have logged on to receive online tutoring in a variety of subject areas. This measure is new in 2009.



# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## LIBRARY

<b>THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY</b>
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### **#10. Internet hours used**

This measure tracks the number of hours the Library's public access computers are used. There is rising demand for this resource among all age groups. Hours of Internet use increased more than 37% since 2007. Ramsey County Library data is tracked from year to year to show trends. Comparative data from other libraries is unavailable at this time.

### **#11. Wireless users**

This measure calculates the number of times users have logged into the Library's wireless network. Demand for wireless is growing, as is demand for seating with table space and power outlets to accommodate laptop users. Wireless use grew 123% from 2007 to 2009.

### **#12. 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, and 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 16% from 2007 to 2009. The Library's website was visited 1,432,294 times in 2009.

### **#13. 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. In 2009 the Library implemented a new catalog search tool. Data from 2009 may not be comparable to data from previous years.

### **#14. 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 2009 was up almost 22% over 2007 and is expected to continue to grow.

### **#15. Technology literacy class attendance**

The Library provides classes on several topics related to computer use. Classes are geared to individuals at various skill levels. One series of classes is specifically aimed at job seekers. This measure is limited by the number of students that can be accommodated per class. Most classes fill and have waiting lists. This measure is new in 2009.

### **#16. 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 2009 were down 3% from 2007, largely due to the Roseville library being closed for a month and relocated to a temporary space. As more library services become available online, visits may plateau or decline. This measure tracks Ramsey County Library data over time.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## LIBRARY

### THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

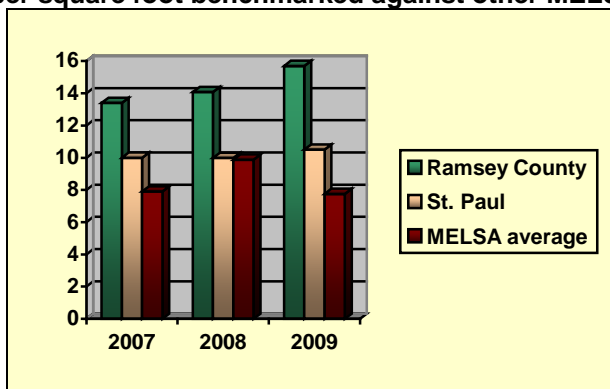
#### **#17. Visits per capita benchmarked against other MELSA libraries**

This measure puts Ramsey County Library's visits in context by comparing them to the other Twin Cities public library systems – 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.

#### **#18. 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. The Roseville Library expansion is likely to result in a decrease in this measure. This is an indication of successful service delivery, but puts a strain on facilities and staff.

**Visits per square foot benchmarked against other MELSA libraries**



#### **#19. 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. For the first time in several years, Ramsey County Library hours were modestly expanded in 2008. Budget constraints may affect the number of open hours the Library is able to provide in 2012.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

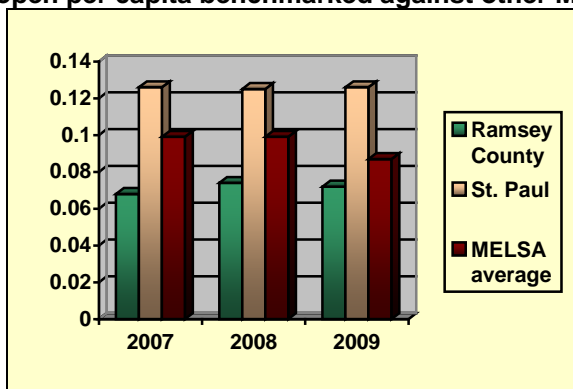
## LIBRARY

### THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

#### **#20. 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.

#### **Hours open per capita 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

#### #21. Return on taxpayer investment – per \$1 invested

The public library community in the United States has developed several methodologies for calculating the monetary value of library services. The calculator developed by the Massachusetts Library Association Legislative Committee is one of the most widely used. This calculator is based on that version, with input from the Maine State Library and the Washington County (MN) Library. Values were updated in September of 2008.

Library Use	Library Services	Retail Value (EST.)	Rationale	Value to Customers
1,489,323	Adult book borrowed	\$17.00	Amazon.com avg. price	\$25,318,491.00
947,758	Children's books borrowed	\$12.00	Amazon.com avg. price	\$11,373,096.00
78,721	Magazines and journals borrowed	\$5.00	avg. est. purchase price	\$393,605.00
1,288,088	DVD borrowed	\$4.00	Blockbuster average	\$5,152,352.00
256,298	Music CD borrowed	\$9.95	iTunes album average	\$2,550,165.10
9,621	Kit borrowed	\$75.00	avg. price of components	\$721,575.00
127,714	Audio book borrowed	\$9.95	Amazon.com avg. price	\$1,270,754.30
1,398	eBook download	\$10.00	avg. Kindle download	\$13,980.00
7,051	eAudio book download	\$15.00	audible.com download	\$105,765.00
1,194,057	eMagazine or newspaper article	\$2.00	typical price per article	\$2,388,114.00
9,145	Museum Pass borrowed	\$30.00	two admissions	\$274,350.00
1,058	Online tutoring per hour	\$35.00	estimated value	\$37,030.00
18,238	Interlibrary loan (incoming)	\$25.00	Amazon avg. plus shipping	\$455,950.00
903	Meeting room use	\$50.00	estimated value	\$45,150.00
11,384	Adult programs and classes attended	\$15.00	estimated value	\$170,760.00
42,762	Children's programs attended	\$7.00	estimated value	\$299,334.00
216,343	Computer use (hours)	\$12.00	FedEx-Kinko's price	\$2,596,116.00
263,431	Reference question	\$7.00	estimated value	\$1,844,017.00
				\$55,010,604.40
	Service population			224,195
	Suburban Ramsey County households			99,160
	Registered borrowers			320,065
	Local tax levy			\$8,318,512.00
	Local tax levy per capita			\$37.10
	Local tax levy per household			\$83.89
	<b>Per capita service value</b>			<b>\$245.37</b>
	Per household service value			\$554.77
	Per registered borrower service value			\$171.87
	<b>Return on each dollar spent</b>			<b>\$6.61</b>

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## LIBRARY

### **Opportunities that may impact department performance in 2012 – 2013 Budget**

Ramsey County Library will receive over \$100,000 in cultural heritage and arts funded programs in this fiscal period, with MELSA serving as the fiscal agent. These funds are being used to partner with local schools, senior centers, civic organizations, arts and history groups. These activities are drawing new business into the Library and creating the foundation for further collaborations.

The Friends of the Ramsey County Libraries, under the leadership of Sue Gehrz, continue to expand their support of Library services. They currently financially support the Summer Reading Program, the kindergarten library card sign-up program, the after-school teen program, adult computer literacy programs, the volunteer program, and staff development. The Friends have grown from just over 200 members to over 1,000 members in the last two years. They process publicly donated books and provide over \$100,000 in used materials for the collection annually. They also provided over \$300,000 for the Roseville building project.

The Library has begun a partnership with CTEP (Computer Technology Empowerment Project), a division of AmeriCorps. Two AmeriCorps members will be housed in the Roseville library for the next year. They will work on technology literacy and youth programming.

### **Challenges that may impact department performance in 2012 – 2013 Budget**

County investment in library facilities and technology may draw large numbers of new patrons, potentially beyond the Library's staffing capacity.

Increased usage has increased the number of security and theft problems.

Reductions in library services in surrounding counties will increase demand in Ramsey County.

The library facilities in Arden Hills and White Bear Lake are aging.

Print publishing is undergoing a major revolution with the advent of digital readers. The magazine and news industries are in a huge state of decline. Digital content can be wildly expensive. Some digital content is unavailable for library purchase.

# **PARKS AND RECREATION**

# Department Summary



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## **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



## 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 6,500 acres of parks, trails, 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 2009, 93% of park, arena and water park users considered facilities to be clean.
2. In 2009, 91% of park, arena and water park users considered facilities to be safe.
3. In 2009, 86% of park, 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. 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.
- The downturn in the economy has resulted in a reduction of golf rounds played, affecting anticipated revenues and the need to reduce operational expenses, including reinvestment in needed course improvements.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of Users Who Consider Facilities to be Clean/Very Clean	89%	85%	93%	90%	90%
2	% of Users Who Feel Facilities are Safe	93%	98%	91%	95%	95%
3	% of Users Who Feel Facilities are Functional and Well Maintained	91%	95%	86%	95%	95%

#### 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. Designs based on best practices and application of conventional standards, including the Americans with Disabilities Act (ADA) and municipal building codes provide a framework for safe, accessible and environmentally-friendly places to recreate.

Routine maintenance as well as life-cycle maintenance is necessary to maintain the functional integrity of buildings and grounds. 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



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

### FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE

cycles and assembled a financial schedule that summarizes deferred costs and annual costs over the life of each asset. The Capital Asset Management Program has been extremely beneficial. Resources have been applied to the highest priority projects necessary to eliminate safety hazards and maintain services. Appropriations for capital asset management have not fully funded the deferred life-cycle projects. For example, grounds improvements to areas such as golf courses have not been fully funded, 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, the Department has used multiple survey approaches, including interviews, survey cards and E-surveys to select customers. While this approach provides valuable 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 sample of all visitors to the park system. Therefore, in an effort to reach a broader audience, the department utilized E-subscriber lists, from the Department's website, to solicit feedback from a broad base of park and recreation users. This approach in certain service areas such as beaches and golf courses may not be an accurate reflection of user perceptions. On-site surveys of facility users are a preferable approach if staff resources are available to conduct the surveys.

Since 2009, the Department has been working with special interest groups, such as cross-country skiers and off-leash dog area users to capture email addresses to solicit feedback related to service expectations. Additionally, the Department has been monitoring user group "blogs" which provide immediate feedback related to the quality of maintenance and an avenue for responses to users.

The Department will continue to capture user perceptions of how clean, safe and well maintained facilities are and 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

The perception of safety is important to an enjoyable recreational experience. The Department works closely with the Ramsey County Sheriff's Department 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.

Since 2009, the Department, in cooperation with the Special Investigative Unit of the Sheriff's Department, worked to develop the infrastructure within parks, arenas, water park and golf courses to monitor criminal activity with cameras. This was implemented by modifying the 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 6,000 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

In addition to the above, 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 works in collaboration with community businesses, community-based agencies and user groups works to provide access (scholarships) for economically challenged youth and families, who would not otherwise be able to participate in these fee based activities. In 2009, six scholarship programs were made available to community youth, families and schools involving over 1,700 participants.

#### Areas needing improvement:

The Department will continue to document the number of scholarships or reduced fee requests not accommodated due to lack of resources. In 2009, the Department was able to capture the number of families requesting scholarships for the White Bear Early Childhood Family Education and school readiness programs. The Department will continue to partner with youth hockey associations, White Bear Community Education and St. Paul Community Education and Parks and Recreation departments to assist with the collection of this data for 2010-11.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Annual Use Estimates for Ramsey County Regional Parks System	2,883,900	3,286,200	3,057,300	3,200,000	3,200,000
2	Total Number of People Served by Scholarship, Tuition and Transportation Programs	1,397	1,450	1,103	1,000	1,000

#### PERFORMANCE MEASURES - DISCUSSION

There is a growing body of research that supports the social, emotional and health benefits of providing leisure and recreational opportunities and services for youth and their families.

The Parks and Recreation Department, in partnership with area businesses, community-based agencies and user groups works to provide access (scholarships) for economically challenged youth and families that would not otherwise be able to participate in these activities.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****PARKS & RECREATION**

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**CULTURAL AND RECREATIONAL SERVICES ARE ACCESSIBLE AND AVAILABLE**

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Additionally, specific programs such as the Mighty Kids Inner City Hockey programs are provided free or at a 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.

In 2009, the following scholarship programs were made available to community youth, families and schools:

- o Mighty Kids Equipment Scholarship Program (\$15,000 – 33 youth were awarded hockey equipment scholarships)
- o Mighty Kids Inner City Hockey Scholarship Program (\$9042 - 70 participant scholarships)
- o Mighty Kids Kyle Peterson Learn-to-Skate Program (free program for youth on free or reduced lunch program – 202 participants)
- o Mighty Kids Skill Development Program (210 participants – 67% qualify for free or reduced program fee)
- o TNC Day Camp Scholarship Program (\$930 - 11 scholarships)
- o TNC Bus Scholarship Program for Title 1 Schools (3 buses - 265 participants)
- o Battle Creek Waterworks – Community Human Services (CHS) Free Pass Program and All Children Excel (ACE) annual picnic (1,000 issued with 279 redeemed, plus 97 ACE program for a total of 376)
- o TNC Early Learning Scholarship Program in partnership with White Bear School District (\$10,334 including \$2,000 paid by County – 17 participants)

A majority of the Department's scholarship programs are financed through fundraising activities coordinated by staff in partnership with community groups and associations. Golf tournaments, Wild hockey game program sales, Ramsey County Service Fund donations, grants and County supported scholarships to provide opportunities for youth and families to participate in fee-based services.

In 2009, as in years past, the Department worked with the Mighty Kids Inner City Hockey Steering Committee and the National Hockey League Players' Association, to provide hockey equipment scholarships for youth transitioning from the Mighty Kids Inner City Skill Development program to association programs. This partnership provided the much needed equipment that historically has been a participation barrier for kids to participate in youth hockey associations. There were 33 kids suited up to play as part of this effort.

In addition to program scholarships, since 2002, the Department has teamed up with case managers in the County's Human Services Department (CHS) and staff from the ACE program to provide free passes to low income families and children to Battle Creek Waterworks Family Aquatic Facility. The Department worked with CHS to implement controls to ensure that all passes distributed and redeemed were to individuals receiving financial assistance. This program has served many low income families that would not have access to this recreation opportunity.

Additionally, in early 2010, the Department provided free pass opportunities for girls ages 11-18 who were clients of Sexual Offense Services.

In 2008-09, the Department began working with the White Bear School District to track the number of requested scholarships awarded to Tamarack Nature Center participants. Scholarships were awarded to 17 of the 52 children and families registered at TNC. The Department will continue to partner with White Bear Lake Community Education to provide this opportunity for economically-challenged families in 2010-2011.

# 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

- In 2005, Tamarack Nature Center partnered 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. In 2008-09, pre- and post-test results showed 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 by 30 percentage points and 49 percentage points respectively.
  - The language and literacy of the 3 and 4 year olds improved by 36 percentage points and 41 percentage points, respectively.
  - The physical development of the 3 and 4 year olds improved by 74 percentage points and 40 percentage points, respectively.
  - The mathematical/cognitive development of the 3 and 4 year olds improved by 21 percentage points and 45 percentage points, respectively.
  
- In 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 increase is associated with the fact that 80% of the children in the 4-year old program were returning students from the 2007-2008 three year old programs. This demonstrated a significant advancement in the physical, social, emotional and cognitive development of program participants.

#### PERFORMANCE MEASURES

		2007-08	2008-09	2009-10	2010-11	2011-12
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Social Emotional Development (change from pre to post program) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	40% 38%	30% 49%	35% 50%	35% 50%	35% 50%
2	Language and Literacy (change from pre to post program) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	19% 17%	36% 41%	40% 45%	40% 45%	40% 45%
3	Physical Development (change from pre to post program) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	37% 10%	74% 40%	75% 45%	75% 45%	75% 45%
4	Mathematical/Cognitive Development (change from pre to post program) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	20% 17%	21% 45%	25% 45%	25% 45%	25% 45%

(NOTE: 2009-10 school year measures from White Bear School District will not be available until August of 2010)

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

<b>PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN</b>
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### **PERFORMANCE MEASURES – DISCUSSION**

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 have 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.

The 2006-07 school year was the first year formal participant evaluations were conducted in partnership with the White Bear Schools. The White Bear School District utilizes the Individual Growth and Development Indicators (IGDI). The Preschool IGDI testing is a quick, efficient and repeatable measure of correlates or components of developmental performance designed for use with children 30 to 66 months of age. Preschool IGDIs sample child performance in each major developmental domain (i.e., social, language/literacy, physical and cognitive), with a special emphasis on assessment related to long-term developmental outcomes that are common across the early childhood years are functional and are related to later competence in home, school, and community settings. Preschool IGDIs are one of a growing class of general outcome measures (like curriculum-based measurements) for monitoring child development and achievement and for producing data that supports an ongoing and comprehensive decision-making or problem-solving model of assessment and intervention. A pre-test is conducted early in the program (October) followed by a post-test assessment (May).

#### Background

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 fourth year of providing this service.

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.

Additionally, in the summer of 2009, 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 work closely with various universities to further research on the benefits and impact of connecting children and families to nature.

In 2010-11, TNC will continue to partner with the White Bear School District to assess young learners for school readiness in the areas of social/emotional, language literacy and physical and cognitive development.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

### NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

#### PERFORMANCE MEASURES – HIGHLIGHTS

- Over the past four years, the Department of Parks and Recreation (Department) developed 60 acres of new prairie, meeting its 15 acre per year goal.
- Over the past five years, the Department has averaged prescribed burns on 75 acres or 20.6% of established prairie. Drought conditions in 2009 limited the burning season affecting the average totals. Additional burns will be scheduled in 2010, but 2011 burns will be reduced due to a reduction in funding.
- Since 2007, the Department has treated 100% of pockets of trees identified with Oak Wilt Disease.
- To maintain a healthy deer population and prevent damage to vegetation, the Minnesota Department of Natural Resources has established a goal of 25 deer per square mile. Over the past four seasons, the Department has coordinated archery hunts with many municipalities to control the deer population in the parks and surrounding areas. Although the deer population has been reduced, the state goal has not been met.
- Fluctuating funding levels make managing natural resources difficult and create varying outcomes. State Legacy Amendment funding may enable more consistent natural resource management, but the majority of state funding, including Legacy funding, can only be used for regional parks. Fortunately, the County's largest natural resource base is within its regional parks.
- Managing the Emerald Ash Borer tree disease will put a strain on natural resources funding because more dollars are being directed towards this disease and away from other needs.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of acres of new prairie	0	15 acres	14 acres	57 acres	10 acres
2	% of prairie on which a prescribed burn took place	29%	46%	10%	50%	10%
3	% of pockets of trees that were identified with Oak Wilt Disease and treated	100%	100%	100%	100%	100%
4	# of deer per square mile on County property and surrounding areas	40/sq mi	37/sq mi	45/sq mi	36/sq mi (actual)	40/sq mi
5	# of ash trees treated for Emerald Ash Borer disease				1000	600

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

### NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

#### PERFORMANCE MEASURES – DISCUSSION

The Department manages the largest land base in the County, with over 6,500 acres of parks, open space, trails and special use facilities. The Department's commitment to this effort includes providing management that allows the County's natural resources to perform critical functions, sustaining the natural environment and contributing positively to the urban landscape.

The Department's Natural Resources Management Plan establishes management goals and objectives, identifies and ranks the quality of 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 fully restored natural resources habitats is \$150,000 per year.

The primary focus for managing the plant, animal and water resources within the County's park system is to provide quality habitat in sufficient amounts to sustain populations of native wildlife species. By providing quality wildlife habitat, all of the natural resources and the environment will be enhanced. Continued establishment of new prairie sites is an indicator of how successful the County has been in enhancing its natural resources. The goal is to establish, improve and maintain the following amounts of key wildlife habitats in the park system as shown below:

**Existing and Proposed Wildlife Habitat Acres in County Parks System**

Habitat Type	Existing Acres	Total Proposed Acres
Prairies	426	600
Savannas	43	190
Oakwoods	220	1170
Mesic forest	51	91
Flood Plain	405	405
Wetland	1640	1640

The timeline for establishing the key habitats listed above may be accelerated with Legacy Amendment funding for regional parks, which could be prioritized toward these efforts. For example, in 2010-2011, \$343,000 in Legacy funding is being used to establish and enhance approximately 200 acres of combined prairie, savanna and woodland habitats within Battle Creek Regional Park.

The Legacy funding is anticipated to be available over the next twenty-five years; however, the funding amounts may vary over this time period. If a portion of this funding is applied to natural resource restoration, it may be feasible to fully restore natural resources in the regional park system. The Department will continue to rely on grants and other funding sources for maintaining the County's natural resources. County parks are not eligible to receive the Legacy funding so restoration and maintenance of natural resources within County parks will continue to be a financial challenge.

Emerald Ash Borer is a newly discovered invasive beetle that will greatly reduce the number of ash trees in the Twin Cities. Without treatment, it is estimated that most ash trees will be killed in the next ten years. There are proven chemical treatments that can protect ash trees. The County Board appropriated contingency funding in 2010 for the initial treatment of 80% of the landscape ash trees (1,600) over the next two years. The remaining 20% will be removed and approximately half of the remaining trees will be replaced.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## PARKS & RECREATION

### Opportunities that may impact department performance in 2012 – 2013 Budget

- In 2008, Minnesotans approved the Clean Water, Land and Legacy Amendment. The Amendment authorized a 3/8 cent increase in the State sales tax. Under the amendment, 14.25% of the funds generated from the sales tax increase is available for State and Regional parks and trails. It is anticipated that this funding source will generate approximately \$40 million per year. In 2009, the Minnesota Legislature appropriated funds projected for the first biennium of the program. Ramsey County received \$2,145,000 for the Tamarack Nature Center Destination for Discovery project, a volunteer coordinator, site work at Keller Regional Park and oak savanna/prairie restoration at Battle Creek Regional Park. Ramsey County, as an implementing agency for the Regional Park System, will continue to receive funding for regional park and trail capital improvements, natural resource management and specific program services that supplement traditional funding sources. It is anticipated that the next phases of the Tamarack Nature Center Destination for Discovery project and natural resource restoration projects will be given favorable consideration for future funding.
- Construction of the Nature Play Area, Children's Garden and Garden House at Tamarack Nature Center will be completed in spring 2011. It is anticipated that these new elements will have a dramatic impact on program participation in the future. A volunteer corps is being organized to help support the new facilities and increased visitation.

### Challenges that may impact department performance in 2012 – 2013 Budget

The Ramsey County Capital Improvement Plan includes \$11.6 million for redevelopment of the Keller Golf Course grounds and clubhouse as a priority project for funding in 2011 and 2012. The first year appropriation (\$900,000) will provide funding for project design and engineering. Construction funding is scheduled for 2012. Under this funding schedule, construction will commence in September 2012 and continue throughout the 2013 operating season. Redevelopment of the golf course will require restoration, establishment and maintenance of all turf areas throughout the construction cycle. These activities are referred to as "maturation" in golf course development projects and are generally considered capital costs. Permanent staff assigned to Keller Golf Course will be engaged throughout the capital project. In addition, equipment, commodities and services will be required to support the maturation. As part of the capital project, the golf professional would be placed on a retainer to provide advice during construction. Since the golf course will be closed throughout 2013, there will be no operating income. Some ongoing costs (maintenance shop utilities, insurance, alarm service, assessments, etc.) of approximately \$20,000 would continue throughout the construction period. In addition, the lack of revenue from Keller Golf Course in 2013 will impact the department's operating budget for other services. Keller Golf Course contributes approximately \$275,000 per year to fund other department operations.



# **PUBLIC WORKS**

# Department Summary



Kenneth G. Haider

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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.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

### ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED

#### PERFORMANCE MEASURE - HIGHLIGHTS

Since 1984, Ramsey County has used a pavement management system, developed by county staff, to rate and evaluate pavements. This system, one of the first developed in the State, has been very effective over time at identifying problem pavements and prioritizing projects. Since 1984, pavement management systems have evolved and new technology has presented itself which allows for more detailed and objective measurements while at the same time decreasing the time commitment for data collection.

In 2008, the Public Works Department began using to a new pavement rating system, which utilizes a mechanized data collection system developed and managed by the Minnesota Department of Transportation. The advantages of utilizing the MN/DOT system are a cost savings in data collection, decrease in the amount of staff time needed to evaluate pavements, the use of objective measurements, and consistency of ratings with other governmental agencies across the state.

Only two years of data is available but it is apparent that our urban pavements will never rate as high as rural pavements. The numerous underground utilities with manholes and repair trenches cause our road to have more cracks and reduced ride quality. From year to year we need to measure against our historical data and resist the comparison to other agencies.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Pavement Rating	N/A	2.8	2.8	2.8	2.8

#### PERFORMANCE MEASURES – DISCUSSION

In 2008, the overall rating for Ramsey County's County State Aid and County Road system was 2.8 out of a possible 4.5. The roads are scheduled to be rated again during the summer of 2010. As more data is collected over time, Public Works will continue to evaluate the condition of the pavements as well as the capabilities and effectiveness and of the new pavement management system.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

### A VARIETY OF SAFE AND EFFECTIVE TRANSPORTATION OPTIONS BENEFIT THE COMMUNITY

#### PERFORMANCE MEASURE - HIGHLIGHTS

The crash rate is the annual number of crashes on the County's roads for each million vehicle miles traveled. Variables, such as weather conditions and many other factors, can cause fluctuations in the crash rate but the goal is its continuous reduction even as the number of miles driven on our system continues to increase. Many County projects are implemented primarily as safety initiatives and all projects include safety aspects designed to help achieve the goal of crash reduction. Ramsey County's crash rate has declined each year since 2006.

Compared to other metro counties our crash rate is somewhat higher. This is due to the density and complete urban nature of Ramsey County. Interestingly our fatality rate is lower than other metro counties. Our urban nature may result in more crashes but are less severe due to lower speeds.

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.

On every 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. The county typically participates in 25% of the cost for these types of installations.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Crash Rate	3.6	3.5	3.4	3.3	3.2
2	Percentage projects which include trails and sidewalks on road reconstruction projects.	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. Our goal is a continual reduction in the crash rate.
2. This Performance Measure includes the annual percentage of county road reconstruction projects that include trails and sidewalks. In 2008 & 2009 we constructed 1.21 miles of trails and sidewalks on Century Avenue in Ramsey County.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

### COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

#### **PERFORMANCE MEASURE – HIGHLIGHTS**

Regulatory and warning signs on Ramsey County roads are made of Diamond Grade material with high retro reflective properties, which are more visible at night and in poor visibility conditions. This is especially helpful for aging drivers with deteriorating vision.

Countdown timers allow pedestrians to view the number of seconds remaining to cross the intersection. The pedestrian is then able to make an informed decision on whether to start crossing the street depending on the remaining time allowed. Many pedestrians find this reassuring. Countdown timers have been installed on all new traffic control signals since 2004. As resources permit, existing signals are also retrofitted with countdown timers.

#### **PERFORMANCE MEASURES**

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Retro reflective signs	95%	100%	100%	100%	100%
2	Percentage of pedestrian countdown timers installed compared to total traffic signals.	2.4%	7.2%	11.9%	13.0%	14.2%

#### **PERFORMANCE MEASURES - DISCUSSION**

1. 100% of all regulatory and warning signs in the County have high retro reflectivity.
2. Pedestrian Countdown timers are installed on all new traffic control signals.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

### POLICIES AND PRACTICES REFLECT SOUND ENVIRONMENTAL PRINCIPLES

#### PERFORMANCE MEASURE - HIGHLIGHTS

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 County has reduced its salt usage while still maintaining the safety and mobility of the roadway users. Through conservation efforts, salt usage has steadily decreased.

The Public Works Department will continue to monitor salt usage. Virtually all of our road maintenance personnel have been certified in the Minnesota Pollution Control Agency "Snow and Ice Control Best Practices." 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.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Pounds of Salt applied per lane mile per event	660	584	404	550	550

#### PERFORMANCE MEASURES - DISCUSSION

1. When the Public Works Department began monitoring salt application rates in 2005 usage was over 1400 pounds per mile per event. The 2009 usage of 404 pounds of salt is an aberration due to mild temperatures. This is not normally achievable.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

### THE IMPACT OF WASTE ON THE ENVIRONMENT IS MINIMIZED

#### PERFORMANCE MEASURE - HIGHLIGHTS

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.

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.

As part of the County's composting program, Public Works assists Environmental Health by hauling leaves from local collection sites to contract composting sites.

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.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Residential Used Oil Collection - Gallons	29,240	27,130	32,985	33,500	34,000
2	Residential Used Oil Filter Collection - Pounds	18,550	19,700	23,700	24,100	24,500
3	Cubic Yards of Leaves Hauled	14,309	14,184	16,182	14,000	14,000
4	Percentage of Gravel Used in New Construction that is Recycled	100%	100%	100%	100%	100%

#### PERFORMANCE MEASURES - DISCUSSION

1. & 2. These measures track the quantity of residential used oil and oil filters collected for the year at the Public Works 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 and elsewhere in the environment. 2006 was the first year oil was collected at the Arden Hills facility. The collection volume for 2009 increased relative to 2008, possibly the result of moderating fuel prices and increased driving miles. Used oil filter collection also increased in 2009. 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.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****PUBLIC WORKS****THE IMPACT OF WASTE ON THE ENVIRONMENT IS MINIMIZED****PERFORMANCE MEASURES – DISCUSSION (Continued)**

3. It is expected that the amount of material hauled by Public Works each year will remain relatively constant.
  
4. For many years county road projects have required the use of recycled gravel as road base material. The recycled gravel is old concrete and bituminous pavements that are crushed to meet specifications. The recycled gravel is used as the layer in a road structure immediately below the new surface pavement. In 2007, 70,714 tons of recycled gravel were used, in 2008, 28,934 tons and in 2009, 35,020 tons



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

### NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

#### PERFORMANCE MEASURE - HIGHLIGHTS

Public Works has developed a water quality database for recreational lakes in Ramsey County since 1981. In 2009, water sampling was completed on 30 lake basins 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' or 'A' represents the best water quality and '0' or 'F' represents the poorest water quality. The average water quality score is calculated for each lake and a grade is assigned.

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 reduction of pollutant loading to our lakes and continued improvement in water quality is expected over time.

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.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Lake Water Quality Score	2.69	2.80	2.78	2.82	2.90

#### PERFORMANCE MEASURES - DISCUSSION

This measure reports the overall average numeric score for all County lakes sampled. 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.

Overall, 2009 lake water quality declined slightly relative to 2008. Six lakes declined by one grade level and two basins improved by one grade level. Precipitation for the year was well below average for the second consecutive year causing lower water levels. However, August precipitation was above-normal (more than 6 inches) and produced a large pollutant loading pulse late in the growing season. In addition, strong winds, which may accompany summer storms and disrupt thermal stratification in lakes (perhaps accentuated by decreased water levels), may increase internal pollutant loading.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## PUBLIC WORKS

### **Opportunities that may impact department performance in 2012 – 2013 Budget**

Public Works has had a number of very successful projects recently that were results of various partnerships. These jobs relied on different funding sources and demanded a quick and organized approach to project delivery. Our ability to react and adjust has positioned us to seek out unique funding options and willing partners.

### **Challenges that may impact department performance in 2012 – 2013 Budget**

Currently the bidding climate is very competitive and much to our advantage. However, the volatility of markets and the economy may change this situation with little warning.

One major revenue source for our budget is based on motor fuel and sales taxes. It is difficult to predict what will happen in these areas since they are very sensitive to changing economic conditions.

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# **RAMSEY CONSERVATION DISTRICT**

# Department Summary



Thomas Petersen, District Manager 1425 Paul Kirkwold Drive

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## **DEPARTMENT MISSION**

## **RAMSEY CONSERVATION DISTRICT**

The Ramsey Conservation District (RCD) is the bridge between conservation agencies, Ramsey County citizens, and local units of government to sustain our natural resources through partnerships, technical services and education.

**Mission statement adopted by the RCD Board on 5/25/10**

## **PROGRAMS / SERVICES**

- Assist citizens/landowners in applying best management conservation practices to: protect water quality, improve water resource ecology, improve wildlife habitat and create “green-space”, prevent soil erosion and repair denuded landscapes, and protect groundwater resources.
- Assist the public with land management decisions to ensure the sustainability of our natural resources and our quality of life by expanding and maintaining a public accessible natural resource database with GIS application.
- Provide technical assistance to Ramsey County Departments and other local units of government to help them comply with Federal, State, and other governmental environmental protection laws.
- Perform construction site permit inspection services for the cities of Arden Hills, Shoreview, and possibly others to help comply with MPCA MS4 erosion and sediment control permit rules and regulations.
- Update and implement the *Ramsey County Groundwater Protection Plan* to protect groundwater resources.
- Assist local government units implement natural resource protection programs.
- Implement general soil & water conservation stewardship programs.
- Seek State, Federal, and local government grant funding to assist citizens implement best management practices for land and water conservation.

## **CRITICAL SUCCESS INDICATOR**

- Services that support environmental stewardship are provided for residents and property owners.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES    RAMSEY CONSERVATION DISTRICT

<b>SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS</b>
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### PERFORMANCE MEASURES – HIGHLIGHTS

- Ramsey County citizens are becoming increasingly aware of the need for environmental stewardship on their private land to protect our waters. In addition to citizen awareness, the Federal government has mandated protection standards and water quality goals for our major lakes and streams. To achieve these goals, it will be necessary for all landowners to do their part by managing their lands to protect water quality. How we manage our land reflects in the quality of our water. The District works directly with citizens on the management of their lands for water quality protection. Citizen demand for technical assistance from District staff has increased dramatically. Since 2005, the District has experienced a 24% annual growth rate in requests for our assistance. This demand is also triggered by greater availability of grant funding from both State and local water agencies to assist citizens install conservation practices.
- Sediment from soil erosion is a major cause of poor water quality and also contributes to the maintenance costs of our public storm water conveyance systems. To improve water quality: the RCD is assisting cities establish compliance with construction site erosion control permits. We also assist property owners restore eroded landscape and apply conservation practices to prevent soil erosion. For example, lakeshore stabilization.
- Ramsey County lies over a large deep series of water bearing rock layers called aquifers. These aquifers extend to 1000 feet below ground and, in some cases, reach beyond the limits of the seven county metropolitan area. The citizens and industry of our county rely on plentiful and good quality groundwater. State and Metropolitan Council data indicates that we draw over 33 billion gallons of groundwater per year. Data also predicts that with continued growth in the metropolitan area, shortages of groundwater are possibility. It makes sense to protect this valuable and critical resource. Like surface water, what we do on the land affects groundwater quality. As an urbanized and industrialized land use county, we have polluted groundwater and must prevent the potential for future pollution. The *Ramsey County Groundwater Protection Plan* exists to prevent groundwater pollution. The 1996 version was updated/revised by the RCD in 2009. The Plan recommends several high priority programs to prevent pollution of our aquifers. One such program is sealing unused/abandoned water wells. Ramsey County has approximately 27,000 abandoned water wells that are direct conduits for pollution to be spread in the aquifers. The average well costs about \$1,000 to seal. To protect groundwater quality, the District will seek State funding to implement high-priority programs as identified by the District.
- The storm sewer systems we have created to drain our city and suburban landscapes have caused the continued deterioration of our water quality. To reverse this trend it is necessary to retro-fit these existing storm water conveyance systems with water quality protection practices. The RCD has staff skilled in analyzing watershed to identify the most cost-effective ways in which to protect and improve water quality. The RCD is currently assisting the Vadnais Lake Water Management Organization assess the drainage to Vadnais Lake, Vadnais Lake is the final reservoir for the City of St. Paul's public water supply, identifying the most cost-effective conservation practices and their locations to protect this critical water resource. With many miles of storm sewer systems and hundreds of acres of concrete and black-top shedding water to the systems, the District's skills in analyzing and identifying where to place conservation practices will be in demand.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES    RAMSEY CONSERVATION DISTRICT

<b>SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS</b>
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- Grant funding for installing conservation practices is critical to protecting the land and waters of Ramsey County. Without grant funding, it is often cost prohibitive for private landowners to apply conservation to their lands. Watershed management organizations and the State are providing funding to assist private property owners apply conservation practices. Grant funding availability will further increase as a result of the Clean Water Legacy Amendment sales tax. The RCD is critical to the success of grant programs. Our staff work directly with citizens' assessing their conservation needs, "linking" them to grant agencies, and assuring grant agencies that their investment will result in a worthy conservation practice. A typical conservation practice grant will cover 50 to 75% of the installation and materials costs. Property owners, provide a 25 to 50% match of either in-kind service contribution (they do the work) or cash. Grant recipients are required to maintain the conservation practice for a minimum of 10 years. As an example, the District recently acquired over \$282,000 in grant funding from the State to assist shoreline owners on Lake Johanna, and the Gervais chain restore eroded shoreline and plant native vegetation buffer strips to filter water before it enters the lake. This grant will leverage an equal amount in both local government investment and private citizen investment.
- Wetlands protect water quality, recharge groundwater, and provide critical habitat and open-space for many animal species. Over 80% of Ramsey County's pre-settlement wetlands have been destroyed. It is critical that we protect the wetlands that remain. The State requires that wetlands be protected. The MN Wetland Conservation Act is the mechanism for this protection. The law requires the RCD assist cities, watershed management organizations, and the DNR carry-out the law.
- Quality data is critical to making sound land use/management decisions. In the mid 1990's the RCD, in cooperation with the Ramsey County GIS User's Group, developed and published a comprehensive data base of natural resource information. Ramsey County Departments and local units of government utilize the District's technical expertise to evaluate this data and provide advice when making land use management decisions. This data base is accessible to the public on the RCD's web-page and is updated often.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

**SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS**

### PERFORMANCE MEASURES

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
1	Request by citizens and agencies for District staff technical services/consultation for water quality protection and soil erosion control conservation practices.	175	200	292	300	300
2	State grant funding provided through the RCD for the installation of conservation practices. <b>Note- This funding leverages an equal amount of local funding, in effect doubling the conservation investment. In addition to State grant funding many of the watershed management organizations provide conservation practice cost-share assistance for projects designed and developed by the RCD.</b>	State funds \$16,000  35,000 Local Gov. and citizen funds	State funds \$75,000  \$75,000 Local Gov. and citizen funds	State Funds \$160,000  \$80,000 Local Gov. and citizen funds	State Funds \$342,000  \$100,000 Local Gov. and citizen funds	State funds \$140,000  \$150,000 Local Gov. and citizen funds
3	Perform construction site erosion control permit inspections for the MPCA and/or cities. Perform activities required of SWCDs per MN Wetland Conservation Act (WCA). <b>Note: MPCA inspection program ended July 1, 2009.</b>	200 MPCA permits inspections and 25 WCA permit actions	350 MPCA permit inspections and 20 WCA permit actions	150 MPCA permit inspections, 25 city permit inspections and 12 WCA permit actions	150 city permit inspections and 15 WCA permit actions	160 city permit inspections and 15 WCA permit actions
4	Requests by Ramsey County Departments and local units of government for natural resource data/data mapping and data dissemination.	20	20	25	25	25
5	Sponsor/participate in environmental stewardship and education events.	13 events	10 events	10 events	15+ events	15+ events



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

### SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
6	Seek State funding to implement groundwater protection initiatives as identified by the RCD. Assist citizens with abandoned well sealing questions and cities as they develop Wellhead Protection Plans.	Answer citizen questions regarding abandoned and unused wells and State requirements for sealing.	Start revision to county groundwater Protection plan in July 2008.	Finish revision to County Groundwater Protection Plan and implement pilot abandoned well sealing cost-share program sealing 19 wells.	Implement a small well sealing cost-share program for the R-WMWD. Answer citizen questions regarding abandoned and unused wells.	Seek State grant funding for sealing abandoned /unused wells. Answer citizen questions regarding abandoned and unused wells.
7	Analyze city storm water conveyance systems identifying opportunities to retro-fit water quality protection conservation practices.	NA	NA	NA	Implement 2 storm sewer watershed area analyses	Implement 3 sub-watershed area analyses

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

<b>SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS</b>
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### PERFORMANCE MEASURES - DISCUSSION

The overall objective of the Ramsey Conservation District (RCD) is to change human behavior towards the use and management of our land and water resources. Sustainable use, environmental enhancement, and informed and engaged citizens is our goal. We will succeed in protecting and improving our degraded natural resources if and only if a partnership between citizens and government agencies can be forged and maintained. The District is a bridge between agencies and the citizens to create and sustain this partnership.

The RCD will focus its resources to: Provide direct technical assistance to citizens for the conservation of their lands and water; secure government funding for citizens to install conservation practices; assist agencies comply with environmental laws and regulations; and, pending the necessary funding, implement groundwater protection programs.

#### Performance Measures Numbers 1, 2, and 7:

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. Citizens need the assistance of the District to be successful in applying conservation practices. 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 and local units of government to identify erosion prone areas and assist with funding and the design of restorative conservation practices. The District received \$487,569 (FY's 08,-09&FY-10) in special BWSR shoreline restoration grant funding (Native Buffer) for shoreline erosion control restoration projects on Long-Lake, McCarron's Lake, Lake Johanna , Owasso Lake, and the Kohlman/Gervais Lake chain. These projects were/will be constructed in 2009/2010 and 2011. We anticipate an additional \$100,000 in Native buffer grant funding for FY-11. The State funding is matched by both citizen and local government funding. The partnership between private citizens applying conservation practices to their land, and State cost-share funding for the practices is critical to protecting and improving our water resources.

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, stream bank habitats and eroded and denuded landscapes.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES    RAMSEY CONSERVATION DISTRICT

<b>SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS</b>
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The best chance we have to improve our water quality is to retro-fit our public drainage systems with water quality protection practices. The District will work with cities to analyze their storm water drainage systems looking for the most cost-effective sites to retro-fit construct water quality protection practices. Inventories will catalog and prioritize the most cost-effective practices and their placement for water quality protection. Data

from retro-fit studies can be utilized to leverage State Clean-Water Legacy grant funds to assist in financing construction of conservation practices.

### Performance Measure Number 3:

Sediment from soil erosion is a major 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. To meet the federal requirements, the MPCA requires that all municipalities and counties implement soil erosion and sediment control permits to keep sediment out of the public's waters. The RCD has trained experts in construction site soil erosion control and is assisting the cities of Arden Hills and Shoreview meet the MPCA requirements. We anticipate additional cities to utilize our services for construction site erosion and sediment control.

### Performance Measure Numbers 4 and 5:

Most of our land in Ramsey County is in private ownership. How we manage our land, reflects in the quality of our water. Educating the public on how their land management decisions effect water quality is critical to the process of improving water quality. Citizens need information on sustianable land use practices and technical and financial assistance to implement "water friendly" change on their land. The RCD will partner with local government to educate citizens and provide them with the necessary information to manage their lands in a way that protects water quality.

### Performance Measure Number 6:

Ramsey County has experienced pollution of its groundwater. As an example, pollution at the former the TCAAP in Arden Hills significantly affected the municipal wells for the cities of New Brighton, Mounds View, and St. Anthony. Millions of dollars have been spent to contain this pollution and establish new sources of clean drinking water for these communities. 33 billion gallons of groundwater are pumped annually from Ramsey County aquifers. The Metropolitan council predicts that with further growth of the seven county metropolitan area, there may be groundwater shortages. Although Ramsey County has plentiful groundwater at the moment, this may not be the case in the future. It is prudent to protect this resource for the future. The RCD established a leadership role in groundwater protection by writing the 1<sup>st</sup> *Ramsey County Groundwater Protection Plan* in 1996. The RCD updated the Plan in 2009 for county board consideration. The revised Plan identifies several high-priority programs designed to prevent future contamination and manage groundwater. The RCD will seek State and local funding to seal the estimated 27,000 abandoned and unused wells in Ramsey County to prevent the spread of contamination into aquifers, we will establish a comprehensive groundwater quality monitoring program to establish 'base-line' water quality trends, and monitor aquifer elevations to better predict and manage groundwater pumping.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## RAMSEY CONSERVATION DISTRICT

### Opportunities that may impact department performance in 2012 – 2013 Budget

#### Clean Water Legacy Amendment funding:

The Ramsey Conservation District (RCD) will continue to aggressively seek State Clean Water Legacy Amendment grant funding (dedicated sales tax) to leverage both local government and private citizen funding to install water quality protection practices. With many miles of highly eroded lakeshore and stream bank in need of stabilization, we anticipate the opportunity to access upwards of \$250,000 annually. With citizen and local government “match” we can generate \$500,000 per year in conservation project implementation.

#### Groundwater Protection Plan:

With a County Board approved/adopted groundwater protection plan in place, the County and local governments can access State agency grant funding to implement groundwater protection programs as identified by the RCD and groundwater plan advisory committee. The technical advisory committee (TEP), that was assembled by the RCD in to develop recommendations for updating the *Ramsey County Groundwater Protection Plan*, has identified several high priority programs that can be implemented by the RCD, Ramsey County, and local government to protect our groundwater resource.

#### RCD Supervisor Elections:

To improve citizen participation in the election process for the RCD Board of Supervisors, the RCD Board will continue to research expanding the Board from five to seven members and aligning RCD Supervisor Nomination Districts with the County Board’s election districts. If implemented, this action will eliminate the current system whereby all supervisors are elected by a county-wide ballot and create an election system consistent with that of the County Board. Currently, there is confusion by voters regarding the county-wide ballot for these positions. This change may also improve voter awareness of candidates for the RCD Board.

### Challenges that may impact department performance in 2012 – 2013 Budget

#### Baseline Funding:

The Ramsey Conservation District (RCD) exists to provide services to residents and property owners that support environmental stewardship. Without sufficient baseline funding from the Ramsey County Board, we cannot fulfill this obligation. For the past 10 years, we have relied, to a great extent, on our reserves to sustain a cost-effective conservation program. We anticipate the RCD’s reserves will be very low or gone by the end of 2011. In addition, if the real estate market continues to be slow, which directly affects the Agricultural Conservation Fee collection rates, the RCD will not have adequate “base-line funding” to support the necessary/required administrative and management activities to sustain a viable conservation assistance program for the citizens of Ramsey County. The RCD needs between 30% and 40% of its operating revenue to come from Ramsey County sources to be effective. Without the RCD’s capacity to acquire and manage State grants, citizens and local government will not be able to take full advantage of available State Clean Water Legacy grant funding. In addition, the RCD is the only “water conservation agency” currently providing direct technical assistance to citizens for the installation of natural resource conservation practices. We cannot make progress in protecting and improving our water resources without citizen’s participation. The RCD provides a critical link between citizens and water conservation agencies.

#### Cash-Flow:

With diminished reserves, the RCD will require cash-flow assistance from Ramsey County. With up to 70% of our operating budget being supplied by grants and fee-for-service contracts, Ramsey County will be critical to our financial requirements.

# **HEALTH & HUMAN SERVICES**

# **COMMUNITY HUMAN SERVICES**

# Department Summary



Monty Martin, Director

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## **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



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### VULNERABLE CHILDREN AND ADULTS ARE SAFE

#### PERFORMANCE MEASURES - HIGHLIGHTS

- As the population of Ramsey County ages and challenging economic conditions persist, CHS continues to have success in protecting the members of our community who are least able to protect themselves.
- Services provided by CHS are very effective at intervening in and ameliorating situations where individuals and families are at risk of harming themselves or others. (See Performance Measures 2,4,5,11)
- CHS is experiencing a continued high demand for services that protect vulnerable children and adults, and a reduced staffing complement. (See Performance Measures 1,3,7,9,10)
- 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 1,3,7,9,10,11)

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	<b>Children &amp; Family Services</b>					
1	<b>Total # of Child Protection Assessments</b>	1,363	1,248	1,264	1,292	1,268
	# of Traditional Investigations	575	575	548	566	563
	# of Family Assessments	769	667	705	714	695
2	% of maltreated children who were found to have been maltreated again within six months	2%	3%	3%	3%	3%
3	# of calls to the Children's Mental Health crisis line	2,296	2,830	2,652	2,593	2,692
4	% of children in crisis provided with a mental health assessment within 24 hours	90%	98%	99%	99%	99%
5	% of timely initiation of child protection assessments or investigations	57%	48%	69%	72%	75%
6	% of adopted children who were adopted within 24 months	33%	19%	21%	24%	27%



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### VULNERABLE CHILDREN AND ADULTS ARE SAFE

#### PERFORMANCE MEASURES (continued)

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
<b>Adult Services</b>						
7	# of Vulnerable Adult Investigations/Adult Protection Assessments, including referrals to the State of Minnesota and the Department of Health	1,211	1,652	1,992	2,191	2,410
8	# of Vulnerable Adult Case management cases	103	92	82	92	92
9	# of admissions to Ramsey County Detoxification Center	6,036	6,165	5,802	6,000	6,000
10	# of telephone contacts to Adult Mental Health Crisis	12,066	13,120	14,357	15,649	17,057
11	% of persons assessed by Adult Mental Health Crisis as dangerous to themselves or others	25%	26%	22%	24%	24%

#### 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 (FA) 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 have 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 whether or not abuse or neglect has occurred is not made. The 'Total' includes reports of maltreatment occurring at facilities. The percentage of FA assessments is expected to remain approximately 57%. Estimated values for 2010 and 2011 are based on the average of the previous three years.
2. A Federal performance measure standard is that no more than 6.1% 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. Community Human Services' performance is consistently better than the Federal standard. The estimated values for 2010 and 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)

3. This is a level of service indicator. The county administers a collaborative project between 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 estimated values for 2010 and 2011 are based on the average of the previous three years.
4. It is critical that a child experiencing a mental health crisis is seen quickly. Nearly all (99%) of the children in mental health crisis were seen within 24 hours. The estimated values for 2010 and 2011 are based on the trend 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 2007 and 2008 values are provided by DHS. The 2009 value is calculated by Ramsey County because the DHS value is not yet available. The 2010 and 2011 values are estimated by taking the average of the three previous years.
6. This measure indicates whether the county is achieving permanency for children through adoption in a timely manner. In 2006, 33% of children who were adopted were adopted within 24 months. Subsequent years have not been able to maintain that level of timeliness in adoption. The 2009 value is based on a projection from the first 6 months of the year. Estimated values for 2010 and 2011 are 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 allegations of maltreatment. 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 common entry point accepting and referring complaints about facilities to the appropriate state agency. A large proportion of Adult Protection reports involve people who are frail elderly. As the residents of our county age, we expect an increase in the number of Adult Protection reports and assessments. In 2008, the state also increased the types of allegations reported by nursing facilities. This has significantly increased the number of cases reported between 2007 and 2009. The Adult Protection Intake service team expects an increase of 10% per year for 2010 and 2011.

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

## VULNERABLE CHILDREN AND ADULTS ARE SAFE

### PERFORMANCE MEASURES - DISCUSSION (continued)

8. This is a level of service indicator. Case management services for vulnerable adults enable frail elderly and vulnerable adults to live independently in the community.

The caseload capacity of the Adult Protection Case Management unit was reduced during much of 2009 due to an unfilled staff position. The position has been filled so the estimated number of clients to be served in 2010 and 2011 are expected to return to the number of clients served in 2008.

9. This is a level of service indicator. The Detoxification Center provides a safe place for individuals who are inebriated. In 2009, there were 5,802 total admissions to the Center. This number was slightly lower than the number served in previous years. The overall number also includes those served by Ramsey County Detoxification Center under a contract with Dakota County. The estimated number of individuals to be served in 2010 is based on the average of the last three years and the estimate for 2011 is based on the average of the previous four years.
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. The number of calls the crisis line has received increased 9% each year between 2007 and 2009. The estimated value for 2010 is based on a 9% projected increase between 2009 and 2010. The estimate number of calls for 2011 reflects the 9% projected increase between 2010 and 2011.
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 24% 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 85 individuals a month received a face to face outreach in 2009. The estimated rate of individuals that may be dangerous to themselves or others in 2010 is based on the average of the previous three years. The value for 2011 is estimated based on the average of the previous four years.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

#### PERFORMANCE MEASURES - HIGHLIGHTS

- Ramsey County is an increasingly diverse community and CHS has made progress in providing effective services that are accessible and valued by the entire community.
- 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 progress is maintained. (See Performance Measures 1, 2, 3, 4, 5, 6)

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% CHS full-time staff who are from communities of color (as of January 1)	27%	29%	31%	31%	31%
	<b>Family and Children's Services</b>					
2	% of all new Children's Mental Health clients who are Asian	5%	5%	3%	4%	4%
3	Maltreatment reports coming into the county children protection system <ul style="list-style-type: none"> <li>• % of White children in Ramsey County</li> <li>• % of Black children in Ramsey County</li> <li>• % of all Children of Color in Ramsey County</li> </ul>	1.1% 6.2% 4.5%	1.0% 6.4% 4.3%	1.0% 6.0% 4.1%	0.8% 5.6% 3.7%	0.7% 5.4% 3.4%
4	Children placed in Foster Care / Placement <ul style="list-style-type: none"> <li>• % of White children in CP</li> <li>• % of Black children in CP</li> <li>• % of all Children of Color in CP</li> </ul>	7.2% 6.8% 6.3%	5.9% 7.9% 7.5%	5.4% 6.1% 6.0%	6.2% 6.9% 6.6%	5.8% 7.0% 6.7%

# 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	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
<b>Adult Services</b>						
5	% of new clients in Adult Mental Health Intake who are persons of color	38%	37%	33%	36%	36%
6	Comparison of median # of case management hours by individuals receiving Community Alternative Care (CAC), Community Alternative for Disabled Individuals (CADI) or Traumatic Brain Injury (TBI) waiver services					
	• White	18.3	17.5	19.3	18.3	18.3
	• Asian	15.5	16.3	17.5	16.5	16.5

#### 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% 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 value for 2010 is the actual value. The estimated value for 2011 is based on the 2010 value.
2. An analysis of the use of children's mental health case management services found that Asian children were disproportionately under-represented. Following the analysis Children's Mental Health (CMH) has been identifying and removing barriers to service for children who are Southeast Asian. In the 2000 census, 16% of all children in Ramsey County were Asian, a majority of whom are Southeast Asian. A case manager was added to provide additional services to the Southeast Asian community. Program management anticipated 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. The data shows that this was not successful in increasing the population of Asian consumers. Wilder Research is partnering with program management to identify barriers to service access in the Asian community. CMH is awaiting the results of the Wilder study before making further changes. The estimated values for 2010 and 2011 are based on the average of the previous three years.

**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 (CP) services, and the level of intervention by CP services. CHS 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. Therefore, this is an indicator of systems that are external to CHS. 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. The Children & Family service team monitors the disproportionate involvement in child protection services for every racial and ethnic category of children. However to help demonstrate the disproportional involvement in service, performance measures #3 and #4 only provide information on three groups; White, Black, and Children of Color. Information for Black children is provided because Black children are the largest group of Children of Color receiving child protection services.

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 persistence of 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. The estimates for 2010 and 2011 are based on the trend of the previous three years.

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. Although the differences are decreasing over time, the variation in the rate of removing children from their home indicates that there may still be racial bias in the CHS system that decides when to remove a child from their home. The estimates for 2010 and 2011 are based on the average of the three previous years.

Measures #3 and #4 raise questions about possible systematic racial bias. They are not proof of racial bias.

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. The estimated value for 2010 is based on the average of the previous three years. The estimate for 2011 is based on the average of the previous four 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)**

6. The Disability Services Section's racial disparities scorecard project is focusing on the utilization of case management. An analysis of the services used in 2008 found that case management was one service being under-utilized among individuals who are Asian receiving CAC, CADI, or TBI waiver services.

The median number of case management hours indicates the amount of case management services used by each racial group. The lower median value for Asian consumer suggests that Asian consumers are not utilizing case management services to the same extent as White consumers. The estimated value for 2010 is based on the average of the previous three years. The estimated value for 2011 is based on the average for the previous four years.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

#### PERFORMANCE MEASURES - HIGHLIGHTS

- By changing its procedures and organizational structure, and by adapting new technologies, CHS is having success in meeting the increasing need of Ramsey County residents for help getting the food, medical, and financial supports that are necessary to survive.
- 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)
- In 2009 Food Stamps surpassed Medical Assistance as the largest proportion of basic needs services being provided by CHS (See Performance Measure 1).
- CHS has been able to maintain the quality of service despite a combination of growing needs and limited resources. (See Performance Measures 3,4)

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	<b>Financial Assistance Services</b>					
1	# of Financial Services Intakes	38,449	41,943	44,059	46,359	48,659
2	# of Financial and Medical Assistance Cases open at the end of the year	43,507	46,037	50,544	53,041	55,538
3	% of Cash and Food Stamp applications that have an initial action within 30 days	68%	71%	Pending DHS report	Pending DHS report	Pending DHS report
4	% of Health Care applications that have an initial action within 45 days	58%	59%	Pending DHS report	Pending DHS report	Pending DHS report
	<b>Financial Assistance Services: Child Care Assistance</b>					
5	# of families receiving Basic Sliding Fee child care	1,323	1,349 est.	1,521	1,620	Not able to estimate
6	# of parents on the waiting list for Transition and Basic Sliding Fee child care	857	1,472	1,205	300	Not able to estimate
7	# of families receiving Minnesota Family Investment Program (MFIP) child care	2,910	2,914 est.	2,689	2,797	2,908



# 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 2010 and 2011 are based on the average annual increase in years 2007, 2008, and 2009.
2. This is a level of service indicator. The total number of financial and medical assistance cases continues to grow. Since 2001, FAS caseloads have grown by 42%. Most of the growth in the caseload has been in medical assistance cases. Although the number of Minnesota Family Investment Program (MFIP) cases had been declining over the past few years this number grew by 8% in 2009. The 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 active cases during 2009 is estimated to be around 66,800. Estimated values for 2010 and 2011 are based on the average annual increase in years 2007-2009.
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. In 2009 there was an increase in the percent of cases meeting the timeline requirement, a reversal of the previous years. This measure is computed by DHS. As of April 23, 2010 we have not been able to acquire updated information.

However, we have made processing changes that reduce the amount of time needed to complete applications submitted by single adults. We expect these changes to increase the percent of cases receiving an initial action within 30 days in 2010 and 2011.

4. Counties are required to process health care applications within a 45 day timeframe. This measure only applies to programs and client eligibility types that have a 45 day processing requirement. The two year trend shows that CHS was able to maintain a relatively stable ability to process applications in a timely manner. Despite an increasing number of applications, changes to the application process are expected to help us maintain the 2009 rate for 2010 and 2011. This measure is computed by DHS. As of April 23, 2010, we have not been able to acquire updated information.

# 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)

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 are much more restrictive. In 2008, the State of Minnesota converted to a new system that captured child care data for only part of 2008. Consequently, final 2008 BSF data was never received from DHS and the value for 2008 is based on the average of 2005, 2006 and 2007. In 2010 CHS is implementing a process to move all eligible families off of the BSF waiting list and to begin receiving BSF services. The Federal ARRA funds available in 2010 have provided the funds to serve all families eligible and applying for BSF support. The number of families served depends on state funding. At this time, we do not know if the level of support for the BSF will continue into 2011. Therefore we are not able to provide an estimate for 2011.
6. This is a level of service indicator. The waiting list for Basic Sliding Fee (BSF) child care increased in 2007 as a result of increasing demand for services and 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. In June 2007 and 2008, only parenting teens and adults pursuing a high school diploma or enrolled in an English as a Second Language or General Educational Degree (GED) program received BSF child care services without being placed on a waiting list. In 2009, this was expanded to include those families that completed the Minnesota Family Investment Program (MFIP) Transition Year program, Portability families and Veterans. The 2009 reduction in parents on the BSF waiting list was primarily because staff that had previously been devoted to the conversion to the new State child care system in 2008 were now available to place more families into child care programs in 2009. Child care funding allocations have been increased for 2010 and it is expected that the BSF and Transition Year child care waiting list will be significantly reduced in 2010. The need to establish a waiting list and the number of families on the waiting list will be strongly influence by the decision whether or not to extend ARRA funding. Therefore, we are unable to provide a reasonably reliable estimate of the waiting list for 2011.
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. Due to the conversion to a new child care payment system, final actual 2008 information on the number of MFIP families who received child care was not available from DHS and was therefore estimated based on the average of the three previous years. Estimated values for 2010 and 2011 are based on the average annual increase in the number of MFIP cases in years 2008 and 2009.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

#### PERFORMANCE MEASURES - HIGHLIGHTS

- CHS is having success accommodating the needs of an increasingly older population of service consumers.
- 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)
- The Disability Service Team is developing a service delivery model that can meet the needs of older intellectual/developmental disabilities service consumers. (See Performance Measure 3)

#### PERFORMANCE MEASURES

#	Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimate	2011 Estimate
1	% of Elderly Waiver clients receiving care coordination services from CHS on behalf of a health plan.	Not Available	38%	70%	72%	75%
2	# of home bound citizens in Ramsey County who have access to quality meals in their home.	2,216	2,191	2,126	2,178	2,178
3	Implement a multi-faceted approach to addressing the needs of individual with intellectual/developmental disabilities (I/DD) as they age.		Healthy Living grant from U Care	Age specific caseload of individuals with I/DD who are at least 50 years of age. ----- Healthy Living training for vocational and residential providers.	Promote Healthy Living strategies in Hmong community. ----- Develop resource guide for elderly services.	

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

## COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

### PERFORMANCE MEASURES - DISCUSSION

1. 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 (MCO). 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, and Medica and community agencies). In 2009, Ramsey County was handling care coordination functions on behalf of MCOs for 1,854 individuals offering them 8 different type of services. Seventy percent (70%) of the total number enrolled in Elderly Waiver program and receiving either care coordination or case management services from Ramsey County, are served by an MCO. The projected number for 2010 assumes a 2% growth over 2009. The 2011 estimate is based on an expectation by program management for an increase of 3% over the 2010 number. With the stabilization of the MSC+ program and no other changes on the horizon for managed care services, program management anticipates a modest and stable growth in 2010 and 2011.
2. This is a level of service indicator. Meals on Wheels provides regular nutritious meals to the elderly in their own homes. The program is able to provide regular, low salt, diabetic, kosher, or Hmong meals to 100% of the requestors. The estimated value for 2010 is based on the average of the number of clients served in the previous three years. The 2011 estimate is based on the average of the previous four years.
3. Census data projects an aging population, including individuals with intellectual/developmental disabilities. Research indicates that persons with disabilities have worse health outcomes (high rates of obesity and low fitness levels) than the general population. In 2006 Ramsey County conducted an assessment of individuals over 50 years of age with I/DD that identified the need for a broader range of services to create a better match of service with individual need. In 2008 the Disability Service Team initiated an effort to develop a service delivery model that 1) would address the unique needs of the over 50 I/DD population and 2) would maximize the health and well-being as individuals with I/DD age.

In 2008, Ramsey County was awarded a grant from U Care to provide training and information for the Disability Service Team, I/DD case managers, contracted vocational and residential providers, and people with I/DD about the role each can play to support people with I/DD to live healthy lifestyles.

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

## COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

### PERFORMANCE MEASURES - DISCUSSION (continued)

#### 3. (continued)

In February 2009, Ramsey County offered training for I/DD case managers and a 3-day intensive train-the-trainer training for 10 selected residential and vocational support agencies to become certified in the Oregon Health and Sciences University curriculum - Healthy Lifestyles for People with Disabilities. The activities of the grant has resulted in: 1) 8 of the 10 organizations attending the train-the-trainer training have implemented the "Healthy Lifestyles" curriculum and subsequently 51 individuals with I/DD trained on the curriculum; 2) an email list serve for training participants to network and share resources; 3) a resource list including 30 links, articles and information about local initiatives and organizations working toward healthy lifestyle goals.

In 2009, the Disability Service Team formed a caseload comprised only of individuals over 50 years of age with I/DD. The intent of such a caseload configuration is that the case manager could become an expert about the characteristics and needs of this population as well the community services and resources available. The intention is that this more focused approach will make the case manager more efficient and effective in identifying and securing services and resources for older I/DD individuals.

Performance measures will be considered after the multi-faceted approach has been implemented.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

#### PERFORMANCE MEASURES - HIGHLIGHTS

- Individuals needing institutional level of care typically experience better outcomes when their needs can be met in the community. CHS has had success helping residents with special needs to access the services they need while continuing to live at home.
- 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, 6)

#### PERFORMANCE MEASURES

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
<b>Adult Mental Health Services</b>						
1	% of Adult mental health consumers in the Partial Hospitalization Program who are discharged to lower level intensity of mental health services.	60%	56%	58%	58%	57%
2	% of adult mental health consumers who are not hospitalized after receiving case management services.	Pending data from MNCDC	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%	97%	95%	94%	94%
<b>Services for Persons with Disability</b>						
4	% of individuals receiving Intellectual/Developmental Disability (I/DD), Community Alternative Care (CAC), Community Alternatives for Disabled Individuals (CADI) or Traumatic Brain Injury (TBI) services engaged in independent employment.	Not Available	17%	15%	15%	15%
5	% of individuals with Intellectual/Developmental Disability (I/DD) and living in their own home alone or with family and friends.	Not Available	37%	37%	37%	37%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

#### PERFORMANCE MEASURES - (continued)

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
6	% of individuals receiving Community Alternative Care (CAC), Community Alternatives for Disabled Individuals (CADI) or Traumatic Brain Injury (TBI) services and living in their own home alone or with family or friends.	Not Available	74%	77%	77%	77%

#### PERFORMANCE MEASURES - DISCUSSION

1. 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 a step-down level of care. In 2009, 58% of program participants received less intensive mental health clinic services (i.e. day treatment, therapy, psychiatric) within 90 days of initial participation. Estimated values for 2010 and 2011 are based on the average of the three previous years.
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. A report prepared in 2006 showed that of the new case management clients in 2005 who had a hospitalization that same year, only 33% had a subsequent hospitalization the following year. We expect to be able to prepare updated reports for the period 2007 - 2009 by September 2010.
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. The estimated value for 2010 is based on the average rate for the previous three years and the 2011 estimate is based on the average rate of the previous four 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)

4. Ramsey County has been a leader in efforts to support individuals with disabilities to live in the community. A basic element to being able to live in the community is having independent employment. Given the limited resources available to facilitate increased opportunities for independent employment, the change needs to occur one person, and one vendor contract, at a time. In 2008 the Disability Service section began collecting information about the number of individuals with I/DD employed, average hours worked and hourly wage for these individuals. With the combining of the CAC, CADI, and TBI waivers case management with the I/DD services in 2009, data collection was expanded to include individuals on CAC, CADI, and TBI waivers and vendors who provide employment services to this population.

In 2008 there were 216 individuals in independent employment who were working an average of 17.3 hours per week at an average of \$8.03/hour. In October, 2009 there were 219 individuals in independent employment who were working an average of 17.6 hours per week at an average of \$7.93/hour. Given the prediction of continuing high unemployment rates, the Disability Service Team anticipates that the number of individuals involved in independent employment will, at best, remain the same. The number of hours worked and/or lower hourly wages will follow a similar pattern. Thus, the estimated values for 2010 and 2011 are the same as the percentage of persons in independent employment reported in 2009.

5. & 6.

In 2009, the Minnesota Department of Human Services (DHS) placed a statewide moratorium on the development of corporate foster care. In response, Ramsey County is beginning to explore alternatives to corporate foster care and service options that will enable individuals with disabilities to live in their own homes on their own, with relatives or friends. Because these efforts are in a very early stage of development, the Disability Service Team does not anticipate that the impact of these efforts will become obvious for several years. Thus, projections show little change. This measure represents the percentage of individuals with disabilities who reported living in their own home on their most recent screening document in the reporting year. The estimated values for 2010 and 2011 are the same as the percentage of persons living in their own home reported for 2009.



# Department Summary



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## OPPORTUNITIES & CHALLENGES

## COMMUNITY HUMAN SERVICES

### Opportunities that may impact department performance in 2012 - 2013 Budget

1. The new Behavioral Health Crisis Center along with our inter-county agreements offers an opportunity to improve adult mental health crisis services. It may also serve as a model for improving other types of services.
2. The implementation of the county's new Electronic Document Management System (EDMS) may support a more efficient workflow and improved coordination of services across programs and even between departments.
3. The State of Minnesota has issued a moratorium on licensing new corporate foster care beds. Disability Services consumers are the primary residents of corporate foster homes in Ramsey County. The moratorium is an opportunity for the program staff to explore residential alternatives to corporate foster care. Our goal is to offer each service consumer the maximum level of independent living while providing the support services they need.
4. The Department has been involved in several federal and state initiatives to improve the outcomes and success of services provided to families. These include the Parent Partners effort to match families who have been previously served by child welfare and protection services with those parents just now entering the "system"; the Adoption Opportunities Grant to increase the number of families willing and able to adopt children from their communities; and the Comprehensive Family Assessment Grant to improve evidence based decision making at a variety of points in the child protection process. These efforts are ultimately targeted to decreasing the number of out of home placements that are necessary and shortening the time children need to be in those circumstances; thereby improving the educational performance of children, improving the changes they will develop into productive adults and at the same time reducing the expenditures for out of home placement.

### Challenges that may impact department performance in 2012 - 2013 Budget

1. The 5.8 billion dollar shortfall projected for the next state biennium is expected to impact the human service programs and services sponsored by the state and administered by CHS. The state budget poses both programming and planning challenges for CHS. The programming challenge is primarily in the expectation that services and staff will need to be reduced. The planning challenge is the schedule for the state budget. Recent history indicates that many crucial budget decisions will not be finalized until late in the budget setting cycle. That makes it extremely difficult to be strategic in how CHS implements and compensates for the reductions that will be made in the state budget.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## COMMUNITY HUMAN SERVICES

### Challenges that may impact department performance in 2012 - 2013 Budget (continued)

2. For the past several years CHS has experienced an increasing number of applications for medical assistance services. An aging population, lingering economic stress, and changes in health care insurance and the Food Support Program are all factors that contribute to a projected increase in the number of public health care insurance and Food Support cases served by CHS. Timely and accurate processing of the increased number of health insurance applications, and providing services to the increased number of health care insurance cases will be a challenge for CHS.
  
3. An expanding role of program performance measures for human services will place additional demands on CHS at a time of restricted resources. Funding sources such as federal, state and local government and philanthropic foundations are requiring CHS to report on an increasing number and variety of performance measures. For nearly thirty years CHS has valued the role that performance measures make to increasing accountability and improved management of programs and services. Nevertheless, the expanding requirements for performance measures and reporting will increase the need for additional resources to create, implement, and administer the multitude of performance measurement systems.
  
4. The State of Minnesota will be taking over responsibility for contracting for Medical Assistance waived services and chemical dependency services. Challenges for CHS include a reduced ability to shape the service continuum to meet the needs of Ramsey County clients, and an increase in the number of the contracted vendor agencies requiring oversight and monitoring by Ramsey County.

# **LAKE OWASSO RESIDENCE**

# Department Summary



Robert Lane, Administrator

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## **DEPARTMENT MISSION**

## **LAKE OWASSO RESIDENCE**

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 INDICATORS**

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

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## LAKE OWASSO RESIDENCE

**PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR CHILDREN, FAMILIES AND INDIVIDUALS WITH SPECIAL NEEDS**

### PERFORMANCE MEASURES – HIGHLIGHTS

- Our consistently high census of over 99% validates that the services we deliver to our residents and family continue to be exemplary and needed.
- These measures continue to be a high priority as our aging population have more complex program and medical needs. Our aging residents are becoming more fragile with added challenges to address their needs and improve their quality of life.
- The census has been so stable that many of our residents have resided at Lake Owasso Residence for 20 to 40 years. The average age of our population is mid-forties.

### PERFORMANCE MEASURES

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
1	Number of governing rules citations	12	6	16	12	12
2	% of Citations corrected within target date	100%	100%	100%	100%	100%
3	Number of resident days	23,255	23,424	23,299	23,360	23,360
4	Number of resident habilitation plans implemented	65	64	66	65	64

### PERFORMANCE MEASURES – DISCUSSION

Our performance measures confirm that our correction of citations ensure compliance with governing rules, that we maximize the number of resident days, and that resident habilitation plans continue to improve program plans and quality of life needs.

Our performance measures were developed to ensure all residents, dually diagnosed with moderate to severe developmentally disabilities, reside in a safe and nurturing environment that addresses individual needs and improves quality of life. The performance measures are continually reviewed to ensure guidelines are defined and updated. This is an ongoing verification that staff responsibilities are being carried out.

Our DHS annual survey continues to affirm our program policies and practices are in compliance with governing rules and DHS regulations. The number of governing rule citations received and corrected indicate that we are in strong compliance as there were no major deficiencies.

# Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**LAKE OWASSO RESIDENCE**

**PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR CHILDREN,  
FAMILIES AND INDIVIDUALS WITH SPECIAL NEEDS**

A system was implemented to improve resident rehabilitation plans. Facility supervisors are able to discuss and review comments from the family survey with staff and family members. This process promotes group discussion and improves 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%.

LOR staff continues to provide excellent resident care and remain dedicated to our mission.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## LAKE OWASSO RESIDENCE

### **Opportunities that may impact department performance in 2012 – 2013 Budget**

Lake Owasso Residence has received a Community Development Block Grant in the amount of \$65,400 for capital items including a new van, outdoor lighting, kitchen appliances, living room furniture, bathroom fixtures, and hot water heaters. These improvements will directly improve the quality of life for residents at Lake Owasso.

Lake Owasso Residence is considering future wage and benefit increases based on future increases in the state reimbursement rate. This will promote the matching of operating revenues and expenses.

Lake Owasso Residence is dedicated to reduce employees' injuries and lost time from work by increasing training and expanding the light duty program. The light duty program recouped 250 days in 2009. We anticipate that in 2012-2013 we can reduce the number of injuries, time away from work, overtime and back fill hours.

We anticipate that the new timekeeping system will decrease tardiness and overtime. In addition, the timekeeping will reduce supervisorial time involved with payroll processing time and staff scheduling of regular hours and time off requests.

### **Challenges that may impact department performance in 2012 – 2013 Budget**

The state funding for ICF/MRs has not been sufficient in the past several years to cover operating expenses. These shortfalls have significant impact on our ability to eliminate net losses. For budget years in 2012-2013, it is projected that the state reimbursement is static.

Due to budgetary restraints, it has been proposed that staffing levels be adjusted to eliminate personnel on site during the periods residents attend their day program. In the early stages of implementing this plan, overtime will increase until staff positions have been finalized.

# **RAMSEY COUNTY CARE CENTER**



# Department Summary



Patricia J. Reller, Administrator

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**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, Nursing Nutritional Services, Rehabilitation, Social Services and Environmental Services in the areas of Housekeeping, Laundry and Maintenance.

- 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 J. Reller, Administrator

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## 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% 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



**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 continued to experience a huge increase in the number of admissions (463) and discharges (451) in 2009 compared to 2008 (344 admission and 357 discharges) and in 2007 (192 admissions and 206 discharges). In 2007, the Care Center received 907 referrals for admissions. In 2008, that number increased to 1202. In 2009, there were 1250 referrals for admission. For the first five months of 2010, the Care Center has received 607 referrals for admission. The Care Center is predicting over 500 admissions in 2010 with about 90% being short-term care. This care is provided on 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 Care Center with its high number of admissions from hospitals, admits patients who are sicker and have more unstable conditions. The trend has intensified with hospitals shortening the length of stay due to costs and are sending patients sooner and sicker to the Care Center. Often due to unstable medical conditions, patients need to return to the same hospital they were discharged from within 96 hour of admission. The Care Center will be tracking the number and percent of patients who have been readmitted to the discharging hospital within the first 96 hours after admission with the same diagnosis or medical condition.
- 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. After care and services provided by the Care Center, the long-term care survey satisfaction dropped from 99% to 97%. The Care Center believes this is still an excellent satisfaction rating. During 2009 construction was still being finalized and the TCU and its program was just being established.

**PERFORMANCE MEASURES**

		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) <i>(in 2010, long-term beds decreased to 149 and TCU beds increased to 29)</i>	97.8% N/A	98% 84%	95% 77%	98% 85%	98% 85%
2	% of residents with moderate pain daily or horrible/excruciating pain at any time	25%	25%	3.1%	10%	10%
3	% of patients who have been readmitted to the hospital within the first 96 hours after admission with same diagnoses and/or medical symptoms	N/A	N/A	N/A	8%	8%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      RAMSEY COUNTY CARE CENTER

### RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

#	Performance Measures	2007	2008	2009	2010	2011
		Actual	Actual	Actual	Estimate	Estimate
4	% of survey respondents who were satisfied overall with the level of care provided in the LTC part of facility	99%	99%	97%	97%	97%
5	% of survey respondents who were satisfied overall with the cares and services provided by the TCU staff	N/A	94%	96%	96%	96%

### PERFORMANCE MEASURES – DISCUSSION

#### 1. % 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) as referenced above. In 2010, due to demand for the TCU beds, three more beds were added to the TCU making the bed count 149 for long-term care and 29 for short-term care.

In 2009, there were 463 admissions and 451 discharges compared to 344 admissions and 357 discharges in 2008. These represent a 34% increase in the number of admissions and discharges in one year. In 2009, there were 1250 referrals for admission. In 2008, there were 1202. For the first five months of 2010, there have been 607 referrals for admission and 209 admissions. The Care Center is predicting over 500 admissions in 2010 with about 90% of them being short-term. The workload for the staff has increased significantly with referrals, admissions and discharges. In 2009, the average length of stay in the transitional care unit (TCU) has been 12 days. The long-term care residents' average length of stay decreased from 252 days in 2008 to 188 days in 2009. Discharge planning begins on the day of admission for the transitional care patients. 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.

**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 2009, 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 established collaborative agreements with HMOs to be the preferred TCU provider thus, increasing admissions from hospitals. Three hospital systems have doctor/nurse practitioner teams or doctors here approximately 2 times a week. This improves the quality of care for the patients along with enhanced communication and relationships with patients and staff.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      RAMSEY COUNTY CARE CENTER**

<b>RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY</b>
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## **2. % 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% 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% 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% in the quality indicator for pain was established as the goal for the program. The Care Center far exceeded this goal by obtaining 25% improvements in resident pain scores to date. In 2009, only 3.1% of the residents experienced moderate or horrible/excruciating pain at any time and will continue as an estimate for 2010 and 2011. 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. % of patients who have been readmitted to the hospital discharging within the first 96 hours after admission with the same diagnosis and or medical symptoms**

The Care Center now is estimating to average over 500 admissions in 2010. Most of those admissions are from hospitals. The trend has intensified with hospitals shortening the length of stay due to costs and are sending patients sooner and sicker to the Care Center. Often due to an unstable medical condition, patients need to return to the same hospital they were discharged from within 96 hours of admission.

This is not in the best interest of the patient and is costly to both the hospital and the Care Center. The Care Center will be tracking the number and percent of patients who have been readmitted to the discharging hospital within the first 96 hours after admission with the same diagnosis and or medical symptoms. Once this data is collected the Care Center staff will decide if they need to work differently with hospital discharge planners. Staff education may also be identified for Ramsey County Care Center staff to work differently with the patients.

## **4. % 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% for the past five years. In 2010, in a cost savings measure we did not include a self-addressed stamped envelope with the survey to be returned to the Care Center. This alone could have affected the number of responses. In 2010, the Care Center sent the survey to 150 residents or families of which 47 were returned for a 31% 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.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      RAMSEY COUNTY CARE CENTER**

**RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY**

**5. % of survey respondents who were satisfied with the care and services provided by the TCU staff.**

A survey is also distributed for the patients of the TCU. It is given to them on day of discharge by nursing staff and the results are tabulated as to satisfaction of the care and services provided by the TCU staff. To date, the Care Center has received scores of 4 and 5 on a scale of 1-5 on areas surveyed, 5 being very satisfied/strongly agree. 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, overall satisfaction and finally if they would recommend Ramsey County Care Center to others. The scores are converted into a percentage and reviewed at the quarterly at the Quality Assurance meeting. There is also an optional place for comments and signatures on this survey. This is a tool used to improve care and services to the TCU patients and feedback is taken seriously.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## RAMSEY COUNTY CARE CENTER

### Opportunities that may impact department performance in 2012 – 2013 Budget

1. The use of Point of Care software with Point Click Care. The impact may be increased case mix levels resulting in higher revenues for Medical Assistance (MA) and Private Pay (PP) residents. Direct care staff will be entering data on activities of daily living of residents that will be electronically transmitted into the medical record. Increases in revenues should be realized beginning in 2011.
2. The implementation of the CareChoice performance based initiative payment program on Resident Centered Care Connections. The program will be funded for 10-01-10 through 09-30-13. However, the amount of the payment at this time is unknown. Staff is awaiting news about the rate increase from CareChoice and the State Department of Human Services (DHS). The program will increase revenue. DHS will be letting CareChoice know in the near future.
3. The implementation of the Publically Owned Facilities Legislation that passed during the last state legislative session. This is scheduled to be implemented on 01-01-11. DHS is calling the program "Equitable Cost Sharing for Publically Owned Facilities". The Care Center is anticipating receiving rate increases for PP and MA residents once the program is finalized at the federal level and coordinated with DHS. The Care Center will comply with applying for the rate increase to DHS by 9-30-10 as is statutorily required. This is required to receive the new rates. Some uncertainty remains as DHS has not yet issued instructions.
4. The implementation of the changes in case mix levels reimbursement with the implementation of a new payment system for Medicare and eventually MA and PP residents. It's called the MDS 3.0 and RUGS IV. The MDS is the assessment tool where residents will be interviewed and the RUGS system is the payment methodology system. The number of levels will expand and the complex medical care will be at higher reimbursement rates and the rehabilitative care rates will be lowered. This is scheduled for implementation beginning 10-01-10 with the Medicare patients.
5. The aging of Ramsey County residents will be an opportunity and a challenge for the County to ensure that services will be available for those in need. The opportunity to consider providing alternative services, i.e. housing, assisted living or a Home Health Care Agency on the RCCC campus may be worth exploring. This may be done through partnerships, joint ventures with other Older Adult Service providers, etc.

### Challenges that may impact department performance in 2012 – 2013 Budget

1. The implementation of the CareChoice grant and its complexities of implementation will be a challenge. More will be expected of staff to implement and sustain the program over time.
2. The potential for another two years of rate freezes for medical assistance and private pay residents or possibly reductions in rates. This is difficult to sustain with expenses going up in several areas.
3. The challenge to maintain census at budgeted occupancy. With the Transitional Care Unit and over 500 admissions per year, it is a fast paced environment and one that is dependent on discharges from the hospitals and the need for services that require extended care instead of returning home with services.
4. The implementation and management of the new case mix reimbursement system, MDS 3.0 and RUGS IV will be difficult. Systems will need to be put in place to ensure proper compliance, education and implementation of the care management and reimbursement areas for the facility.
5. The full and final implementation of the electronic medical records and clinical software system for the facility. This will initially be labor intensive but efficient and effective in care delivery in the future. Extensive staff training on the use of computers, kiosks, laptops for assessments and medication administration, etc. will need to be done and continue in the future as turnover occurs.
6. The challenge of staying competitive in a health care environment where a full continuum of care is not being offered by the Care Center. This may encourage the Care Center and County to explore provision of alternative services on the campus.

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# **PUBLIC HEALTH**

# Department Summary



Robert W. Fulton

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## **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.
- The basic needs (food, shelter, health care) of residents are met.
- Services that support environmental stewardship are provided for residents and property owners.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

### THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

#### PERFORMANCE MEASURES – HIGHLIGHTS

Through the department's work, the level of preparedness and the ability to respond effectively has improved. Based on a Cities Readiness Initiative audit conducted by the Centers for Disease Control, which measures ability to respond, the department's score improved from 86% in 2008 to 92% in 2009. Public Health staff have participated in periodic training/response and 90% say they are ready to report to work during a pandemic. In addition, the department's access to trained workers has increased through support of the Medical Reserve Corps and the increasing number of volunteers. Budget pressures would decrease the department's ability to maintain our current level of preparedness and ability to respond.

#### PERFORMANCE MEASURES

#	Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimate	2011 Estimate	Goal
1	Cities Readiness Initiative (CRI) Audit (a score of 100% means all requirements were met perfectly)	81%	86%	92%	93%	94%	100%
2	Percent of SPRCDPH staff who intend to report to work during a pandemic influenza if needed	NA	NA	90%	90%	90%	100%
3	Number of Medical Reserve Corp volunteers (mid-year)	650	710	640	687 <i>Actual</i>	725	800

#### PERFORMANCE MEASURES - DISCUSSION

The ability to respond to a public health emergency will depend on many factors. One is how well the department has planned and prepared for a public health emergency. Other factors are staff and volunteer personal preparedness; their willingness to come to work; knowledge of their professional role; and the belief that their health will not be at risk while in the workforce environment.

##### 1. CITIES READINESS INITIATIVE AUDIT

Annually, the Centers for Disease Control and Prevention (CDC) award the Department a grant to support bioterrorism preparedness, called the Cities Readiness Initiative (CRI). The focus of this preparedness activity is to enhance the ability to provide medications within 48 hours of discovery of the release of anthrax to those members of the public determined to be at risk. A condition of this grant is a periodic review of the preparedness planning to respond to the anthrax scenario. A score of 100% means that every requirement was met perfectly. The Department's plans have been reviewed and scored by CDC in 2007, 2008, and 2009 with scores of 81%, 86% and 92% respectively. In comparison, the average scores for the 9 metro jurisdictions (7 county and 2 city health departments) for those same years were 73.1%, 85.8% and 91.9%. Each year, the department's CRI plans have improved and the scoring by CDC reflects those improvements. In the most recent year, the department scored above 90% which qualified our agency to skip the audit process for one year until the next audit in 2011. The average score for the 9 metro jurisdictions (7 counties and 2 city health departments) in 2009 was 91.9%.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

### THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

#### 2. WORKFORCE AVAILABILITY DURING EMERGENCIES

It's reassuring at this stage in our work that over 90% of staff indicate that they would report to work if needed for service during a pandemic. This response is up from 83% in 2006. 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 2009, 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.

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. In the fall of 2009 and early winter of 2010, the Department conducted a total of 79 H1N1 vaccination clinics for first responders and the residents of Ramsey County. Many of these clinics were staffed by Department employees working in their public health response role. The experience of providing medications to the public in a mass dispensing scenario, similar to what would occur in a public health emergency, gave staff a hands on sense of the valuable role they will provide to the residents of Ramsey County. A Department staff survey will be conducted in 2010 on intentions to report for work if needed during a pandemic. It is anticipated that the H1N1 response experience will result in an increased willingness to report to work during a pandemic.

#### 3. MEDICAL RESERVE CORPS

The Medical Reserve Corps (MRC) was developed to help prepare for and respond to 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 2009 and 2010, there has been a net increase of 7% of MRC volunteers, which may have been due to increased publicity related to H1N1. While attrition of members in a volunteer organization is natural and expected, group reduction can also be the result of volunteers not keeping their contact information current. If volunteers do not maintain their profile, there is no way to activate them in an emergency. However, due to high interest and diligence on the part of Ramsey County health professionals in volunteering, the department's MRC membership continues to grow.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

### THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

#### PERFORMANCE MEASURES – HIGHLIGHTS

Through the work of the department, more residents are getting basic health related needs met. The Women, Infant & Children program continues to provide food to families and encourage the increasing numbers of mothers choosing to breastfeed. More youth are finding access to needed health care services through the Child and Teen Checkup program. Rates of immunization coverage have been maintained at a high level. In addition, through the department's lead program efforts the number of children with elevated blood lead levels is steadily decreasing.

Other selected health-related issues the department is working on are showing improvement, but are still at levels of concern, including: high rate of Tuberculosis; high rate of obesity; high rate of teen pregnancy; high rate of low birth weight babies among African Americans; low rate of early prenatal care among populations of color.

#### PERFORMANCE MEASURES

#	Performance Measures	2007	2008	2009	2010	2011	State or National
		Actual	Actual	Actual/ Estimate	Estimate	Estimate	Goal
1	Percent of single births with low birth weight	5.9%	5.8%	5.7%	5.6%	5.5%	3.5%
2	Percent of prenatal care received in first trimester	82.2%	79.2%	80%	81%	82%	90.0%
3	Rate of pregnancies among teens ages 15-17 years (3 year averages) – Cases/1000 female population	33.0	32.4	32.3%	32.2%	32.1%	26.9
4	Percent of WIC mothers initiating breastfeeding.	63.0%	64.0%	65.5% <i>Actual</i>	66.7%	68%	75%
5	Percent of children participating in the Child & Teen Checkup Program (based on number eligible)	69%	72%	72% <i>Actual</i>	73%	74%	68%
6	% of Up-to-Date Immunizations for Grade K-12 School Data DTP Polio MMR	<i>SY 07-08</i> 95.2%	<i>SY 08-09</i> 95.6%	<i>SY 09-10</i> 94.1%	95%	96%	90%
		97.1%	97.2%	96.9%	97%	98%	90%
		97.1%	96.8%	96.8% <i>Actual</i>	97%	98%	90%
7	Rate of Tuberculosis (cases/100,000)	9.2	8.6	8.0	8.0	8.0	1.0
8	Percent Obese (Body Mass Index $\geq 30$ ) National Goal – “Healthy People 2010”	28.5%	24.6%	24.7%	24%	23%	15%
9	Child Blood Lead Tests (venous) $\geq 10$ $\mu\text{g/dL}$ (micrograms per deciliter) (New cases in specified year)	115	91	59 <i>Actual</i>	55	50	0

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

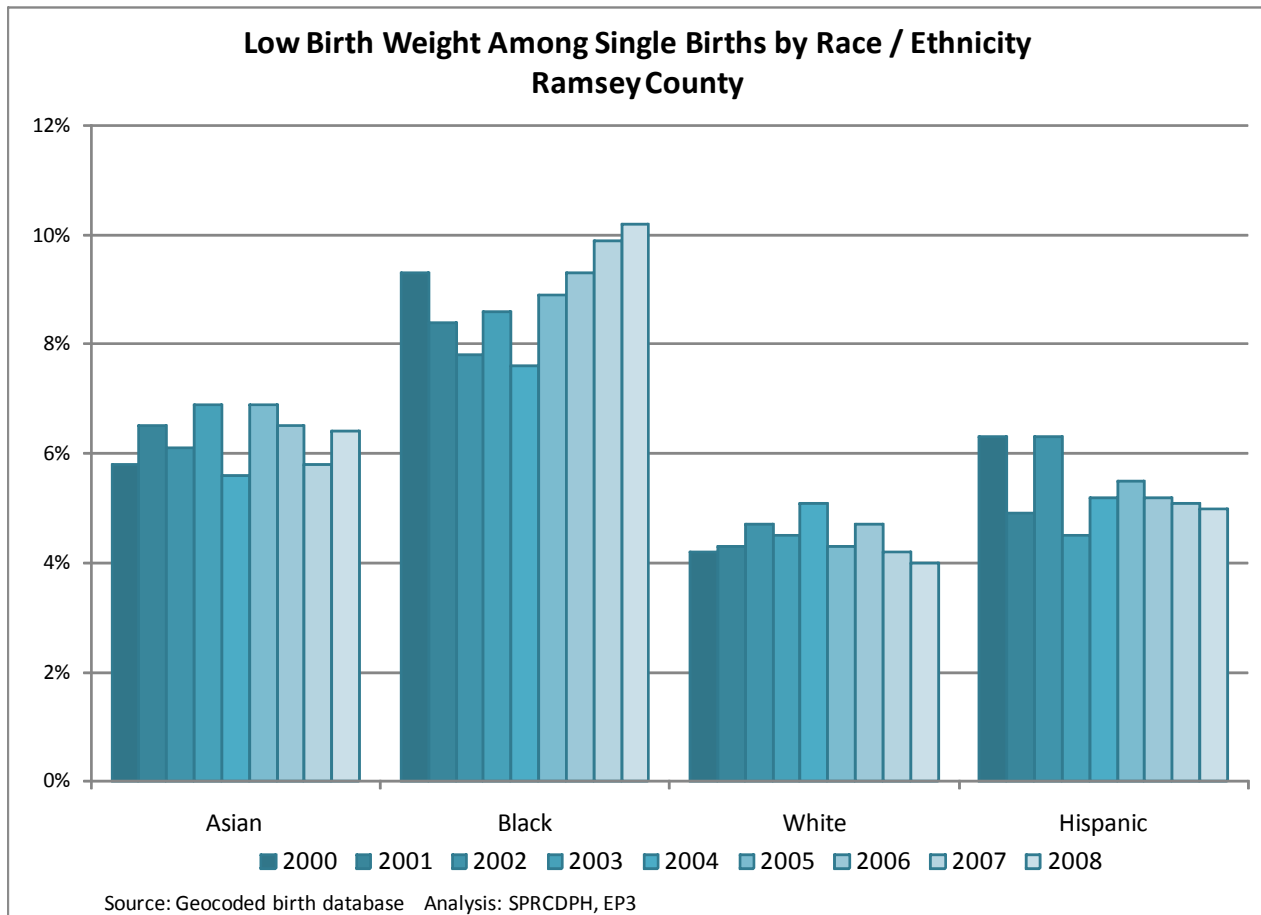
## PUBLIC HEALTH

### 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 rate of 5.7% has not yet reached either of those goals and is higher than the state rate of 4.7%. 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. In Ramsey County, 80% of Ramsey mothers initiate prenatal care in the first trimester compared to 85.6% of all Minnesota mothers. These levels are both below the recommended state goal of 90%.



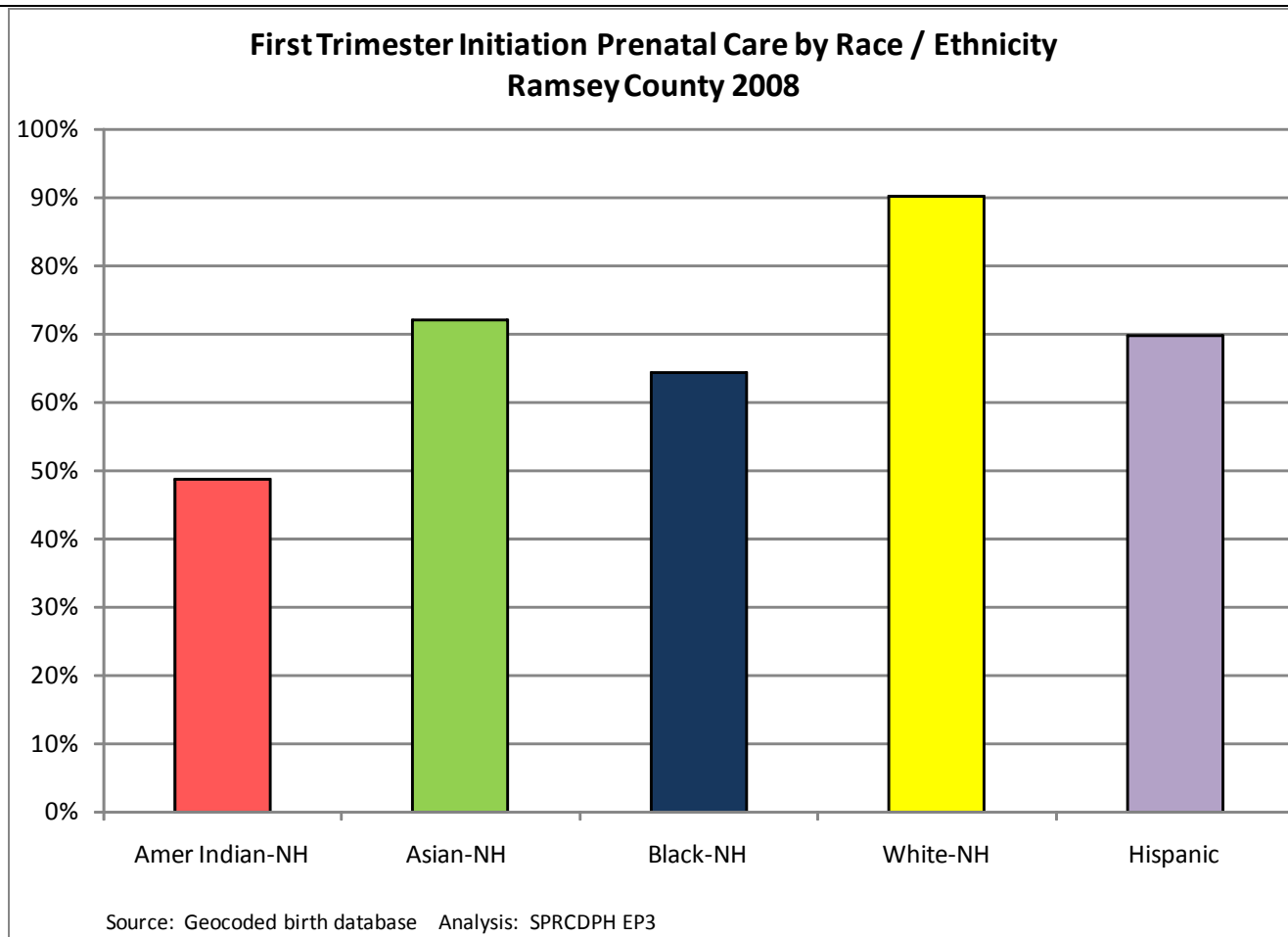
# Department Summary



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. As can be seen in the related chart, pregnancy rates among teens in Ramsey County are consistently higher than Minnesota rates. In addition, disparities are evident among various racial groups.

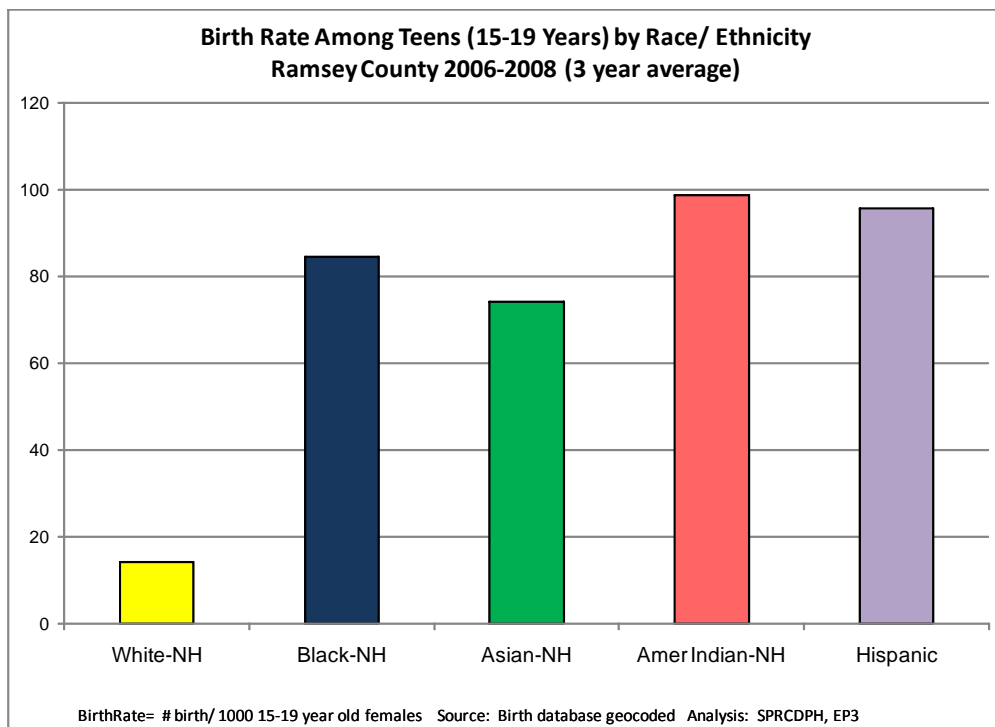
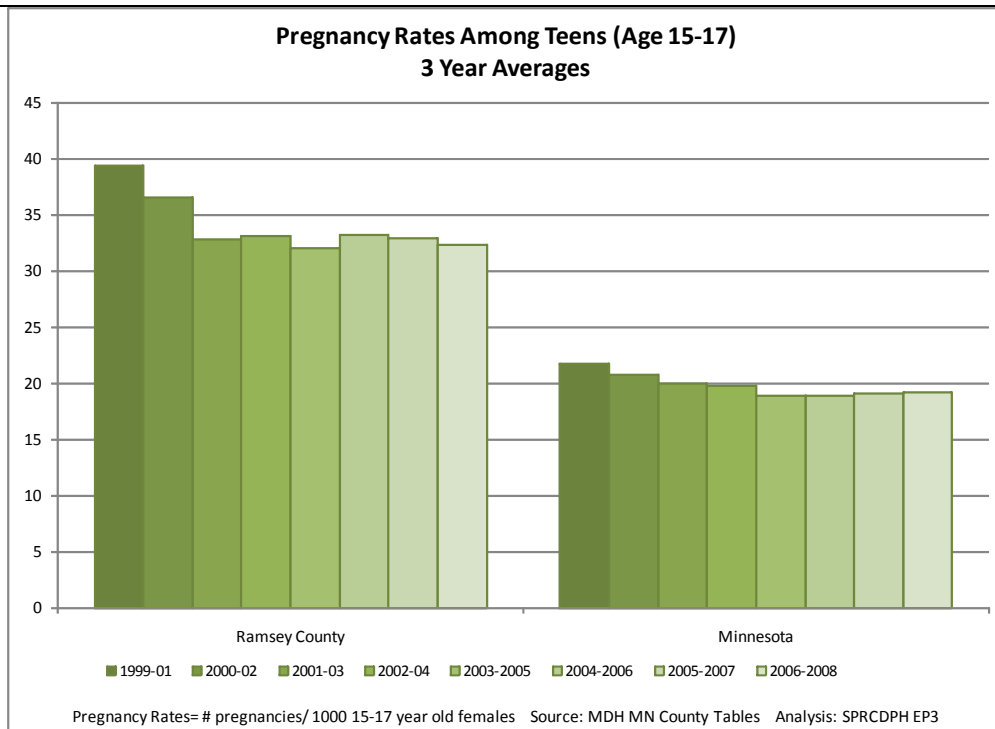
# Department Summary



## 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

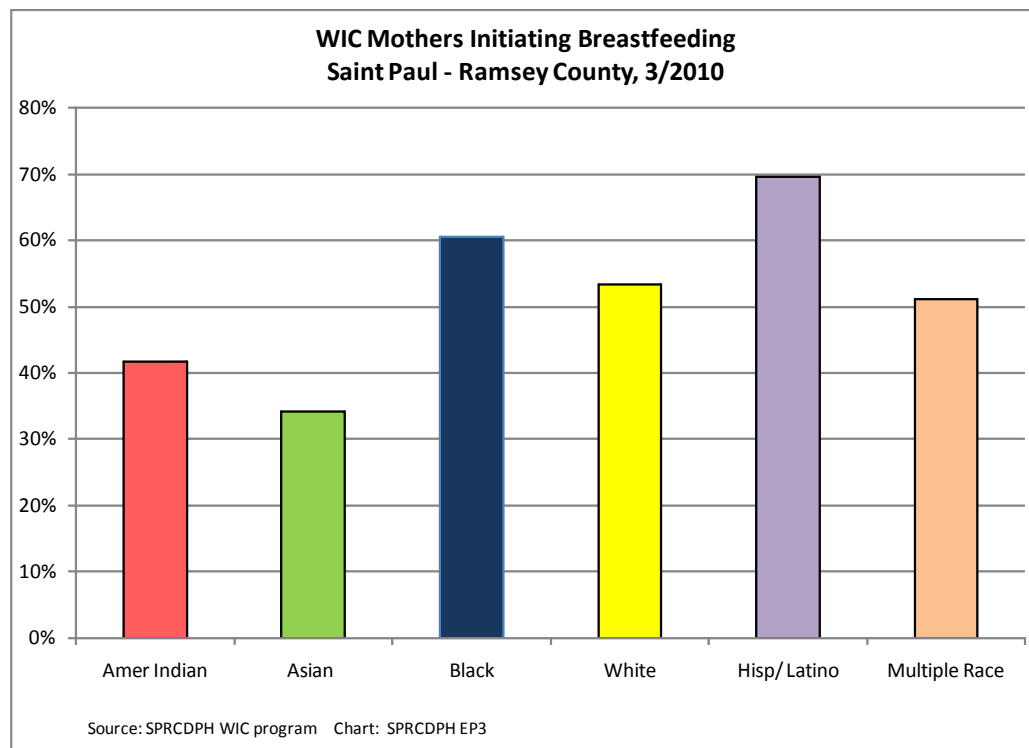
### THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

#### 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 of all Ramsey County women would require collecting and analyzing breastfeeding initiation and duration data. 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 is to reach a breastfeeding initiation rate of 75% or higher. The shorter term goal is to reach 67% by fall of 2010. Breastfeeding initiation rates in three of the five Ramsey County WIC clinics are already above the 75% goal.

Some changes/activities that should help us reach our goal include changes in the WIC food packages which began in 2009 and which give breastfeeding mothers more food and should encourage longer breastfeeding duration. Also, Saint Paul – Ramsey County Department of Public Health participates in the Ramsey County Breastfeeding Coalition which promotes breastfeeding in the community. Current Coalition activities focus on one of the most common barriers to breastfeeding which is maintaining breastfeeding upon return to work or school. The graph below shows the percentage of mothers initiating breastfeeding by ethnic group as of March 2010. Ramsey County WIC breastfeeding rates are highest among Latino women and lowest among Asian women. The “Black” category combines black women born in the U.S. and black women born in Africa, who have higher initiation rates.



# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

<b>THE BASIC NEEDS (FOOD, SHELTER, <u>HEALTH CARE</u>) OF RESIDENTS ARE MET</b>
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### 5. CHILD & TEEN CHECKUP PARTICIPATION

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 2009. 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 for school year 2009-2010. Ramsey County rates among K-12 students for DTP (diphtheria, tetanus, pertussis), Polio and MMR (measles, mumps, rubella) are 94.1%, 96.9% and 96.8% compared to Minnesota rates of 96.6%, 97.3% and 97.5% respectively. Ramsey County immunization rates among children have held steady.

### 7. TUBERCULOSIS RATES

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 12.5, and for Ramsey County it was 8.0 (per 100,000). Both of these rates are much higher than the Minnesota rate of 3.1. Tuberculosis cases will most likely continue to increase.

# Department Summary

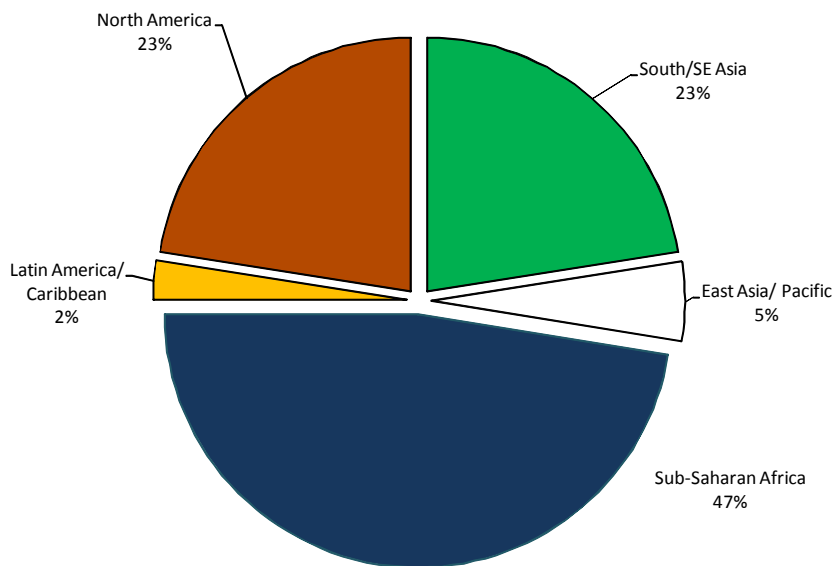


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

## THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

Tuberculosis by Place of Birth - Ramsey County 2009



Source: SPRCDPH Epidemiology Graph: SPRCDPH EP3

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****PUBLIC HEALTH**

<b>THE BASIC NEEDS (FOOD, SHELTER, <u>HEALTH CARE</u>) OF RESIDENTS ARE MET</b>
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## 8. OBESITY RATE

About one in four Ramsey County adults are obese which is similar to the Minnesota rate of 24.9%. Obesity 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. The Statewide Health Improvement Plan (SHIP) Program funding focuses on policy, system and environmental changes in nutrition, exercise, and tobacco reduction. Four areas (worksites, communities, health care agencies, and schools) are the main places for policy implementation. Key examples of success to date include:

- Widely disseminating the “Exercise Your Right to Feel Better Minnesota” DVD and campaign materials to increase awareness of energy-in and energy-out and specific actions people can do in their lives to increase physical activity and healthy eating. This initiative has reached thousands through broadcasts by Minnesota Public Television on metro and statewide stations and over 2,000 DVDs and accompanying education material have been distributed to community partner organizations across Ramsey County.
- Working with three community clinics that serve populations with highest rates of obesity to develop a referral system so healthcare providers can connect overweight and obese patients to resources.
- Working in collaboration with the GIS work group to build a user-friendly, on-line resource to locate facilities for physical activity and map out biking and walking routes to key destinations for recreation and commuting.
- Working with Ramsey County Human Resources to identify feasible and cost-effective ways to support physical activity and healthy eating of employees. A walking work station pilot is underway, and a bicycle program was initiated.

## 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. Looking at new cases by year, the number of cases with elevated lead levels (10 micrograms per deciliter or higher) has come down from 115 cases in 2007 to 59 cases in 2009.

*All data unless otherwise noted comes from the Minnesota Department of Health.*

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

### SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

#### PERFORMANCE MEASURES – HIGHLIGHTS

The department helps to support or provide many services that encourage environmental stewardship among Ramsey County residents and businesses. One example is recycling - the ratio of materials getting recycled continues to grow. The rate of recycling increased from 52.3% in 2008 to 53.4 % in 2009 which has surpassed the state goal of 50%. The number of households that participate in household hazardous waste collection increased by about 12% from the previous year to 27,007. Among businesses over the past few years, hazardous waste violations continue to decrease. In 2009, significant violations occurred among only 6.8% of all hazardous waste inspections. Critical violations among food establishments also continue to decline with almost half of all establishments having zero violations. The average number of violations per inspection of food establishments has decreased to 1.09.

Budget pressures to this area could lead to decreased opportunities for residents to participate in environmental stewardship and decreased programs to inspect and educate about recycling, hazardous waste disposal, and food handling which all help to protect the health of residents and the environment.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011	State or National
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Ramsey County recycling rate	51.9%	52.3%	53.4%	54%	55%	50%
2	Number of Ramsey County households participating in household hazardous waste collection	23,843	24,089	27,007	29,700	33,000	N/A
3	Percent of hazardous waste inspections in Ramsey County where significant violations are observed	7.3%	6.9%	6.8%	6.7%	6.6%	N/A
4	Average number of critical violations per routine inspection of Ramsey County food establishments	1.30	1.25	1.09	1.00	<1.0	N/A

#### PERFORMANCE MEASURES - DISCUSSION

##### 1. RECYCLING OF WASTE

During the 1990s the rate of recycling accelerated, and then leveled off during the 2000s. In Ramsey County, the rate had leveled off to about 49% of waste generated through 2006, but has climbed steadily to over 53% in 2009. The slight increase in 2009 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. In 2010 Ramsey County continues to strongly encourage residential and business recycling, including development of the CEC as an economic incentive.

# Department Summary



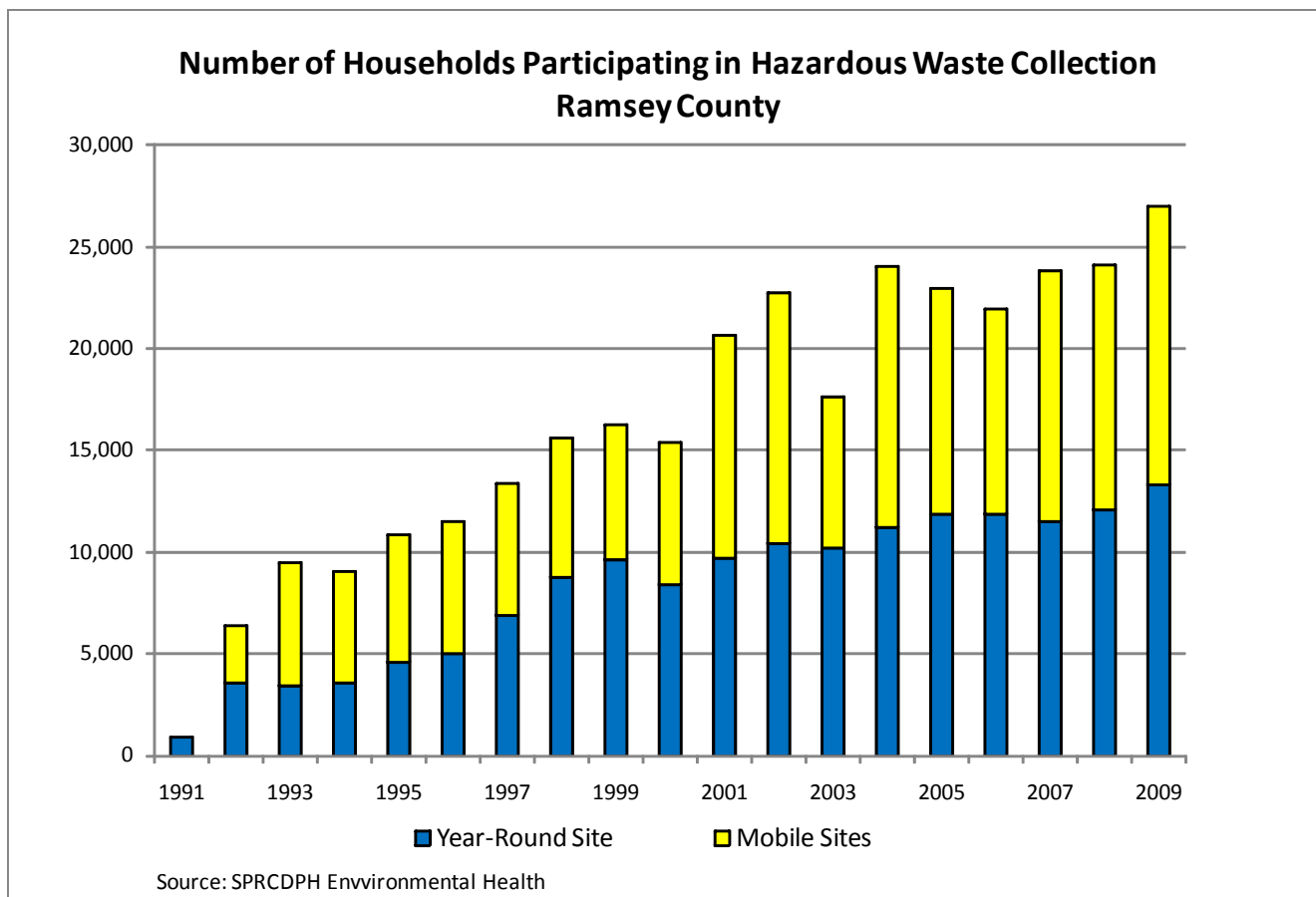
## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

### SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

#### 2. HOUSEHOLD HAZARDOUS WASTE COLLECTION

In 2009, over 27,000 Ramsey County residents participated with household hazardous waste collection. Numerous household products containing toxic and/or hazardous components are present in almost every home in Ramsey County. 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 household hazardous waste sites that collect hazardous products people no longer need for proper management. 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 2009, Ramsey County licensed 1,849 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 2009, Ramsey County performed 1,330 inspections. At 6.8 % 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 action, depending on the severity of the violation. In 2009, the Department conducted 924 inspections, and in 2008 it conducted 901, and in 2007 it conducted 837.

In 2009 the number of critical violations observed per inspection ranged from 0 to 11. As shown in the attached graph, most inspections result in a small number of critical violations. Because of this statistical distribution, the Department is tracking the average, median and mode to monitor the performance of food establishments. The average reflects the mathematical average of the data set. In 2009 the average number of critical violations was 1.09 per inspection, which continues a downward trend since this metric began. This means that the number of critical violations per inspection is declining, and as shown in the graph, the percentage of inspections in which no critical violations were found increased from 40.8% to 45.1% from 2008 to 2009. Put another way, a little over half of all inspections resulted in a critical violation during the last year. The median is the number in the middle of the data set. The median number of critical violations per inspection is 1, which means that half of the inspections had less than one critical violation, and half had more than one. The mode is the number that occurs most often in the data set. The mode is zero, meaning that zero violations is the most common specific inspection result observed.

# Department Summary

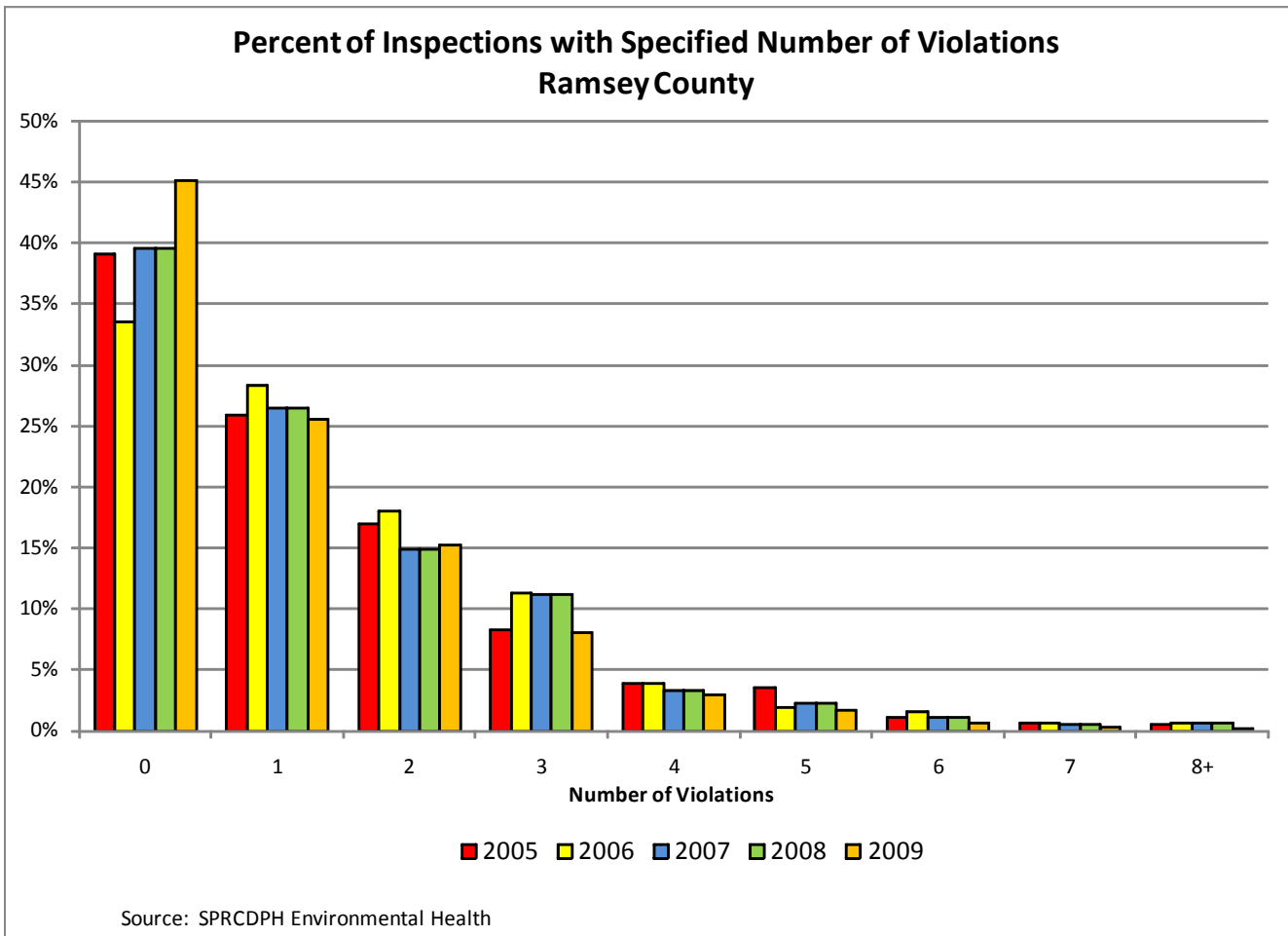


## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

### SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

An inspection does two things: it measures compliance with the Food Code, and also is an opportunity to work with the establishment to assure the processes are in place to protect health. The data in this document show that there is a trend toward safer food, as measured by the declining average number of critical violations per inspection, and the declining percentage of multiple critical violations. The data show that the greatest risk is concentrated in a relatively few establishments, since 2.8% of the inspections were at the level of 5 critical violations or more, and 13.9% of inspections were at the level of 3 critical violations or more. The following graph details the critical violations per inspection. This improvement is primarily the result of two things, first, the Department’s philosophy of regulation, focusing on compliance rather than punishment, and, second, working with food service establishments over time to focus on those things that pose the most risk in food safety.





# Department Summary



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## OPPORTUNITIES & CHALLENGES

## PUBLIC HEALTH

### **Opportunities that may impact department performance in 2012 – 2013 Budget**

#### Federally Funded Nurse Home Visiting Program

Federal funds are being made available over a five year period to States to create Maternal, Infant, and Early Childhood Home Visiting Program. This program requires utilization of an evidence-based home visiting model to promote: improvements in maternal and prenatal health, infant health, and child health and development; increased school readiness; reductions in the incidence of child maltreatment; improved parenting related to child development outcomes; improved family socio-economic status; greater coordination of referrals to community resources and supports; and reductions in crime and domestic violence. Should the State's application be funded, Saint Paul – Ramsey County is well positioned to implement the program, having significant experience in implementing and evaluating the Nurse Family Partnership program, an evidence-based home visiting program.

#### Electronic Health Record System

Electronic Health Record Systems (EHRS) are largely supported as a means to improve patient care, reduce patient care errors and increase efficiency of care delivery. Public Health is undergoing an assessment of the various settings where we provide health services to clients, with the intention of determining the most beneficial EHRS model. It is anticipated that implementation of EHRS solution(s) will continue in 2012, and will significantly change how services are provided. EHRS will provide Public Health access to real-time information on diagnoses, treatments, medications, contra-indications and other health indicators which will enhance the care given to clients. Electronic systems will allow data sharing between programs within Public Health, and possibly other departments, increasing the efficiency and effectiveness of services through more comprehensive information.

#### Community Engagement

Through the Statewide Health Improvement Program (SHIP), the Department has strengthened existing relationships and forged new alliances with community partners in its efforts to initiate policy, systems and environmental changes designed to increase physical activity, reduced tobacco use and encourage health eating. Regardless of future SHIP funding, the communications tools created and relationships developed will aid the Department in its efforts to help Ramsey County residents live longer, better and healthier lives.

### **Challenges that may impact department performance in 2012 – 2013 Budget**

#### State Grant Funding

Federal and State grant funding provide over 28% of the Public Health budget. With the prospect of serious state revenue shortfalls in the coming years, funding by the State for Public Health may be reduced, resulting in the reduction or elimination of some current programs.

#### Emerging Diseases/Outbreaks

The department is equipped to respond to public health emergencies including; illness related to food or water, communicable disease outbreaks, and health related effects from natural or human created disasters. The Department continues to train staff to respond to public health emergencies, collaborate with state and local partners through exercises and drills, and promote emergency preparedness in the community. A widespread, extended outbreak would affect the continuation of other public health services and programs.

# **VETERANS SERVICES**

# Department Summary



Maria Wetherall, Director

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## **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, healthcare) of residents are met.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## VETERANS SERVICES

### THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

#### PERFORMANCE MEASURES – HIGHLIGHTS

- **Federal dollars paid by the Department of Veterans Affairs to the veterans of Ramsey County and their survivors increased in 2009.** Steadily increasing numbers of veterans and their survivors are requesting the assistance of Ramsey County Veterans Services in applying for compensation and pension benefits. Federal dollars coming into the households of Ramsey County veterans when these benefits are approved are used to purchase goods and services from local businesses and contribute to the overall economic recovery of the region.
- **Veterans residing in Ramsey County continue to seek medical care at the VA Medical Center in increasing numbers in spite of demographic trends that show the population of the state declining.** The impact of inflation on the cost of health insurance and health care, an economy in recession with fewer and fewer jobs that offer good healthcare benefits and increased demand for more complex and expensive medical care as baby boomers age all combine to create skyrocketing demand for the medical care available to veterans through the local VA Medical Center.
- **Special Needs funds issued by the Minnesota Department of Veterans Affairs to the veterans of Ramsey County and their dependents continue to provide an important safety net when veterans are experiencing financial difficulty.** As the programs and funds that can assist families, single adults and the elderly in times of crisis decrease steadily, the remaining programs will see greater and greater numbers of people requesting assistance. The benefits provided by MDVA programs will continue to serve the veterans of Ramsey County and in many cases will ensure the veterans and their families are in safe, secure housing and that all their basic needs are met.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010-11
#	Performance Measures	Actual	Actual	Actual	Estimate
1	Amount of federal dollars paid to Ramsey County veterans and their survivors for pension and compensation	\$40,969,000	\$45,432,000	\$47,338,000	Pending
2	Amount of federal dollars paid to provide healthcare services for Ramsey County veterans	\$42,872,925	\$48,772,254	\$55,981,000	Pending
3	Amount of state dollars paid to or on behalf of low income Ramsey County veterans	\$403,661	\$473,029	\$492,970	Pending
4	Number of contacts made to request assistance from Ramsey County Veterans Services				TBD

# Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**VETERANS SERVICES**

**THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET**

## **PERFORMANCE MEASURES - DISCUSSION**

Veterans of all eras are being hit hard by the stagnant economy. Soldiers who are serving in the conflicts in Afghanistan and Iraq are returning from active duty or deployment to a depressed economy. For this new generation of veterans, balancing the transition back to civilian life after deployment with the priorities of supporting a family who may be struggling with housing, employment and health care has put many of these soldiers at risk for adjustment disorders and mental health crises. Federal and state programs provide the critical resources needed to ensure that soldiers and their families can make it through tough times.

Demographic trends verify that as members of the baby boom generation age and retire, demand for assistance with health care, social services and economic assistance will increase. We see this trend clearly in the Vietnam veterans we serve in steadily increasing numbers. World War II and Korean era veterans and their spouses who are entering Skilled Nursing Facilities or transitioning to Assisted Living often request assistance with filing claims for VA pension. The addition of VA benefits to the financial equation is often a critical part of ensuring that aging veterans have access to good medical care and the necessary support services they will need to continue living in their homes in Ramsey County as long as possible.

Impacts of the economic recession will continue to drive demand for veterans programs and services in this budget period and the next. Ramsey County Veterans Services understands that increasing federal and state dollars coming in-to the households of Ramsey County is important to the overall economic recovery of region. Ramsey County Veterans Services will continue to focus on improving how we do business to ensure that the basic needs of the veterans of Ramsey County are met.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## VETERANS SERVICES

### Opportunities that may impact department performance in 2012 – 2013 Budget

- Improved accessibility and parking at new office location has made it much easier for veterans to access services.
- Minnesota Department of Veterans Affairs (MDVA) has assigned a full-time staff person to do outreach in Ramsey County which will ensure that greater numbers of Ramsey County veterans are aware of the services available to assist them with applying for benefits. Increased outreach will make more people aware of our services.
- Outreach position improves accessibility to assistance by meeting people wherever is the most convenient for them.
- Improved communication and better working relationships with our partners in the community and other departments within Ramsey County will improve awareness of our services to veterans and their advocates.
- Enhancement Grant money awarded by the MDVA will fund improved marketing of Ramsey County Veterans Services.
- Increasing the numbers of Ramsey County veterans who are eligible for pension and compensation will bring more revenue into Ramsey County.

### Challenges that may impact department performance in 2012 – 2013 Budget

- Impacts of the economic recession will continue to affect federal, state and county budgets negatively for the foreseeable future.
- High levels of unemployment will continue to impact economic stability for veterans and their families.
- Lack of jobs that provide good benefits will increase the number veterans who are without health insurance.
- Steadily increasing numbers of aging WWII, Korean era and Vietnam era veterans will seek care through the VA Medical system because of lack of healthcare coverage.
- Staffing levels will remain stagnant due to budget challenges.

# **WORKFORCE SOLUTIONS**

# Department Summary



Patrica Brady, Director

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**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 county administered direct services, as well as contracted services with over 18 community based organizations.

## **CRITICAL SUCCESS INDICATORS**

- Disparities in access and outcomes for diverse populations are reduced.
- The basic needs of residents (food, shelter, health care) of residents are met.



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## WORKFORCE SOLUTIONS

### DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

#### PERFORMANCE MEASURES – HIGHLIGHTS

- Economic downturns typically affect communities of color at disproportionate rates. In 2009, we saw an increase in disparities between Whites and American Indians in the TANF Work Participation Rate. As part of efforts to improve MFIP outcomes among American Indian participants, WFS has contracted with the American Indian Family Center to provide MFIP employment services for American Indian participants since 2006.
- Similarly we saw an increase in disparities in the African American community. Based on 2008 and 2009 U.S. Census Bureau and Bureau of Labor Statistics data, there is a 13.8% employment gap between African Americans and Whites in the Twin Cities and African Americans are 3.1 times more likely to be unemployed than Whites. Beginning in July of 2010, WFS will contract with a culturally specific African American employment service provider to implement activities specifically intended to address disparities in economic outcomes.
- WFS is exploring the development of a fathers program, targeted to the African American community with the primary goal of assisting fathers to find employment at a living wage, and increase a family's chance to leave and remain off assistance. A recent study published by the Economic Policy Institute (*Uneven Pain: Unemployment by Metropolitan Area and Race, June 2010*) reports that the Twin Cities as the greatest employment disparity in the nation between blacks and whites when educational attainment is equal. The Fathers program will work towards helping fathers gain access to living wage work.

#### PERFORMANCE MEASURES

		2007 (Apr- Dec)	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of WFS Staff who are people of color	N/A	28%	29%	31%	33%
2	% of Total MFIP cases who met the TANF Work Participation Rate	21.2%	29.7%	30.0%	30%	30%
	Whites	18.8%	26.9%	28.0%	28%	28%
	African Americans	20.3%	29.0%	28.2%	28%	28%
	AAs disparity from Whites	1.5%	2.1%	.2%	0%	0%
	American Indians	13.8%	21.9%	19.4%	20%	21%
AIs disparity from Whites	5.0%	5.0%	8.6%	8.0%	7.0%	

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## WORKFORCE SOLUTIONS

### DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

		2007 (Apr- Dec)	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	% of Total MFIP participants who met the Self Support Index	68.6%	68.7%	60.8%	60%	60%
3	Whites	64.6%	62.9%	62.2%	62%	62%
	African Americans	53.7%	50.5%	47.9%	48%	48%
	<b>AAs disparity from Whites</b>	<b>10.9%</b>	<b>12.4%</b>	<b>14.3%</b>	14%	14%
	American Indians	52.3%	51.8%	46.1%	46%	46%
	<b>Als disparity from Whites</b>	<b>12.3%</b>	<b>11.1%</b>	<b>16.1%</b>	16%	16%

### PERFORMANCE MEASURES - DISCUSSION

1. WFS is committed to maintaining a diverse workforce that is representative of the communities 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 Request for Proposals process. The 2009 figure reflects the staff make-up on December 31, 2009. The estimates for 2010-2011 are indicative of on-going efforts to recruit a more culturally and racially diverse staff.
2. DHS examines the TANF Work Participation Rate (WPR) by racial group to measure disparities in MFIP. A racial disparity is defined as a difference of 5% or more below the WPR rate for Whites. In 2007-2009, American Indians were the only racial group with reported disparities on this measure. The estimates for the 2010 and 2011 are based on trends seen over the past three years with adjustments made to reflect a slow rebound from the economic downturn.
3. DHS also examines the Self Support Index by racial group to measure racial disparities in MFIP. A racial disparity is defined as a difference of 5% or more below the Self Support Index for Whites. The disparity in the Self Support Index for American Indians has declined around one percentage point each year from 2006 through 2008, but rose by five percentage points from 2008 to 2009. Disparities in the Self Support Index for African Americans increased 1.9 percentage points between 2008 and 2009.

*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

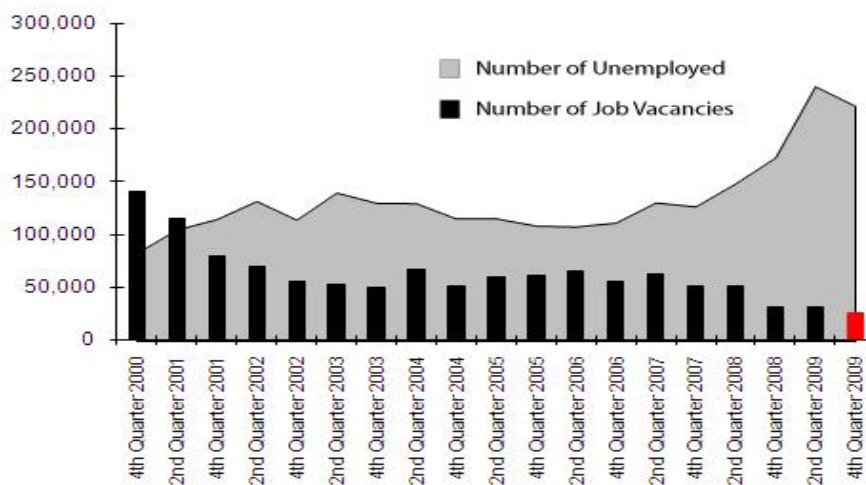
### THE BASIC NEEDS OF RESIDENTS (FOOD, SHELTER, HEALTH CARE) ARE MET

#### PERFORMANCE MEASURES – HIGHLIGHTS

- The good news is since June 2009, the unemployment rate in Ramsey County has steadily declined, and as of April 2010 was at 6.6%. In June 2009 the monthly unemployment rate in Ramsey County peaked at a historical high of 8.7%. In comparison, the highest monthly unemployment rate in the 20 years prior to the recent economic downturn was only 5.3%.

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. Job availability hit an all time low in 2009, with the greatest impact on those with the lowest skill sets as they competed with more highly skilled workers for entry level jobs. You will see this impact reflected in our reported outcomes for 2009. The estimates for the 2010 and 2011 are based on trends seen over the past three years with adjustments made to reflect a slow rebound from the economic downturn.

Figure 1: Job Vacancies in Minnesota by Quarter



- During calendar year 2009, the Diversionary Work Program (DWP) and the Minnesota Investment Program (MFIP) operated with over \$1 million less in consolidated funds allocated by the Minnesota Department of Human Services. The reduction came at the same time as there were required increases in services (statutory requirement to provide Family Stabilization Services) and additional administrative mandates (increased federal reporting requirements). The reduction was absorbed by both Community Human Services (CHS) and WFS. In response to reduced funding, WFS 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. Additional reductions in consolidated funding are expected in 2010 and 2011.
- WFS received about \$2.1 million in supported work funding for calendar year 2009. These funds were used by WFS and five contracted vendors to provide paid work experiences for MFIP participants. Coupled with an array of other skill development activities, work experience prepares participants for competitive unsubsidized employment and helps improve the County's TANF work participation rate. WFS expects about a \$500,000 decrease in 2010 and full elimination in 2011.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## WORKFORCE SOLUTIONS

### THE BASIC NEEDS OF RESIDENTS (FOOD, SHELTER, HEALTH CARE) ARE MET

- In spite of the economic downturn, our level of employment placements through voluntary programs, such as the dislocated worker program, has increased every year since 2007. The dramatic increase of enrolled participants in 2009 is, in part, the result of one-time American Recovery and Reinvestment Act dollars. We expect an increase in demand into 2010 and 2011, but are not expecting more dollars to provide services. If anything, given the condition of Minnesota's budget, we expect there may be fewer dollars coming to us which will result in service to fewer such jobseekers.

### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of persons employed through voluntary programs (DW/Older Youth/Adult)	81%	80%	86%	81%	81%
	- # exited	742	769	941	800	800
	- # employed	599	614	808	650	650
2	% of persons employed through the Diversionary Work Program	32%	41%	30%	27%	27%
	- # served	2,668	2,564	2,868	2700	2700
	- # employed	864	1,047	867	726	726
3	% of cases diverted from MFIP by the Diversionary Work Program					
	- 5 months after program started	43.9%	47.7%	41.9%	40%	40%
	- 12 months after program started	51.5%	54.1%	50%	50%	50%
4	% of MFIP persons employed while on MFIP	29.7%	29.9%	28.3%	27%	27%
	-<87 hours/month	12.7%	12.4%	12.7%	12.0%	12.0%
	-At least 87 hours/month	17.5%	17.5%	15.6%	15.0%	15.0%
5	% of the total number of MFIP cases exiting at least one month with wages	13.7%	13.5%	9.1%	9%	9%
	- # served any month during year	8,626	8,238	8,323	8,400	8,400
	- # employed before leaving MFIP for one month	1,182	1,112	761	750	750
6	% of MFIP cases exiting for any reason at least 1 month	41.4%	39.8%	34.4%	32%	32%

### PERFORMANCE MEASURES - DISCUSSION

- This measure is an indicator of our voluntary programs' performance outcome measure. The numbers reported reflect the economic conditions that resulted in more people served.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****WORKFORCE SOLUTIONS**

<b>THE BASIC NEEDS OF RESIDENTS (FOOD, SHELTER, HEALTH CARE) ARE MET</b>
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2. The Diversionary Work Program (DWP) is a 4 month program designed to divert people from enrolling in MFIP. In 2009, there was a significant increase in the number of people served through DWP and also receiving food and medical coverage. While a number of people find employment while on DWP, this outcome is not indicative of the number of people who do not enroll on MFIP as many people find employment that does not promote self-sufficiency.
3. This measure reports the percentage of DWP cases that did not enroll in MFIP at month 5 and month 12 after enrolling in DWP (1 and 8 months after DWP completion respectively). The economic downturn has adversely impacted the employment prospects of those families enrolled 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 to go on to enroll in MFIP in the next biennium.
4. The measure indicates the number of MFIP persons who entered the labor market, but whose income was not sufficient to exit the program.
5. This measure indicates those cases that left MFIP for at least one month and had wages or earned income. We are expecting the percentage of families exiting with wages to slightly decrease through 2011. MN DHS is reporting an expected 16% increase 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 for food and medical assistance that we are currently experiencing.
6. A large number of families enter and exit the MFIP program during a given year for many reasons besides income and employment. For instance, they may move outside the County or they may no longer have a dependent child (child reached age of 18). This measure indicates those families that left MFIP for at least one month for any reason.

# Department Summary



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## OPPORTUNITIES & CHALLENGES

## WORKFORCE SOLUTIONS

### Opportunities that may impact department performance in 2012 – 2013 Budget

**New Partnerships and Collaborations** We have already implemented new efforts to streamline intake services with CHS, and are in conversations to identify more areas of overlap that will result in increased efficiencies within the county. In addition, we have started a new collaboration with the City of Minneapolis around workforce initiatives. These efforts are a shift to a more regional focus which allows us to align fragmented systems, share and coordinate resources, especially around business outreach and services, and ultimately expand the playing field for both training and employment opportunities for our job seekers.

**Philanthropic Community Interest** We have also seen a large interest from the Philanthropic community in workforce development. We have had many conversations with various Foundations, of which has already resulting in private funding. We are continuing to capitalize on the increased interest in workforce issues to build new and sustaining relationships.

**New Initiatives** During 2011, we will participate in a federal initiative to improve work outcomes for MFIP families where at least one person in the household has a significant disability. We expect to go forward in 2012 with a model that will be part of an evaluation of programs in several states across the nation.

### Challenges that may impact department performance in 2012 – 2013 Budget

**Potential Elimination of Supported Work Experience Funds** If this happens we will transition to making more community service and volunteer opportunities available.

**Continued Operations on Reduced Budgets** Our approach will continue to be to ensure the basic set of required services are available to all MFIP participants required to participate in employment services. The initial strategy will continue to assess the need for ancillary services, followed by reduced allocations or elimination of ancillary programs that do not produce results. We may also have to increase caseload sizes at all provider locations.

**Continued Demand for Services** Low skilled workers will continue to have high competition for employment. While the ARRA provided voluntary programs with onetime funding in 2009 to partially meet the current increase in demand, it does not fully address the expected continued participant demand. More than likely we will continue to see waitlists for programs.

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# **SUPPLEMENTAL BUDGET**



**SUMMARY OF EXPENDITURES / APPROPRIATIONS**  
**BY DEPARTMENT**  
**2009 - 2011**

<b>DEPARTMENT</b>	<b>2009 Actual *</b>	<b>2010 Approved Budget</b>	<b>2011 Approved Budget</b>
Board of County Commissioners	1,871,583	1,934,628	1,997,011
Capital Improvement/Equip. Replacement	2,281,390	2,350,000	2,350,000
Charter Commission	254	1,136	1,136
Comm. Action Partnership Debt Service	245,056	244,063	242,444
Community Corrections	58,219,202	61,180,025	62,765,156
Community Human Services	152,120,407	164,320,604	170,465,968
Contingent Account	-	3,687,423	2,000,000
County Attorney & Child Support/Collections	33,048,192	34,638,645	35,182,646
County Extension Service	55,844	65,813	65,813
County Manager	10,137,935	10,627,712	10,939,733
Debt Service	21,496,440	21,257,157	22,499,187
District Court - County Court Functions	4,067,060	3,649,316	3,618,708
Emergency Communications	12,437,985	13,730,220	14,338,314
General County Expenses	8,038,834	9,369,541	10,898,468
Griffin Bldg. Lease Rev. Bonds Debt Serv.	1,039,093	1,040,193	1,044,668
Historical Society of Ramsey County	92,166	90,757	90,757
Information Services	9,485,526	11,224,769	11,573,813
Lake Owasso Residence	8,298,110	8,710,600	8,962,858
Landmark Center Management	970,844	951,483	941,483
Libraries	9,018,562	9,907,775	9,820,949
Library Debt Service	691,001	2,047,880	2,050,342
Medical Examiner	2,205,271	2,204,004	2,236,074
MPFA Pedestrian Conn. Loan Debt Service	396,702	395,061	393,240
Miscellaneous - Health	6,839,089	6,362,220	6,438,755
Parks & Recreation	9,178,350	9,017,452	9,184,686
Ponds at Battle Creek Golf Course	539,461	765,714	771,724
Property Management	16,063,006	20,437,604	20,969,501
Property Records & Revenue	12,594,679	13,106,793	15,500,877
Public Health & Solid Waste Management	53,445,285	53,335,001	50,473,924
Public Works	15,866,718	16,319,357	16,721,969
Ramsey Conservation District	459,969	367,063	345,440
Ramsey County Care Center	14,250,585	14,682,658	15,084,689
Sheriff	44,764,757	44,123,771	45,475,418
Technology	1,175,955	5,820,690	5,820,690
Unallocated Revenues	-	-	-
Veterans Services	382,501	408,308	408,308
Workforce Solutions	30,131,621	23,901,340	24,028,170
<b>TOTAL</b>	<b>541,909,435</b>	<b>572,276,776</b>	<b>585,702,919</b>

\* Actual Expenditures as of March 1, 2010

**SUMMARY OF REVENUE / ESTIMATED REVENUE & FUND BALANCE**  
**BY DEPARTMENT**  
**2009 - 2011**

<b>DEPARTMENT</b>	<b>2009 Actual *</b>	<b>2010 Approved Budget</b>	<b>2011 Approved Budget</b>
Board of County Commissioners	4,816	3,800	3,800
Capital Improvement/Equip. Replacement	-	-	-
Charter Commission	-	-	-
Comm. Action Partnership Debt Service	245,056	244,063	242,444
Community Corrections	13,583,026	15,611,800	15,404,292
Community Human Services	82,481,491	81,204,955	87,050,758
Contingent Account	-	1,687,423	-
County Attorney & Child Support/Collections	15,062,686	15,791,772	15,792,596
County Extension Service	391	-	-
County Manager	1,091,903	1,120,841	1,123,995
Debt Service	1,220,054	3,438,519	3,430,549
District Court - County Court Functions	198,835	130,104	130,104
Emergency Communications	4,868,284	4,642,125	5,197,592
General County Expenses	1,581,823	760,000	760,000
Griffin Bldg. Lease Rev. Bonds Debt Serv.	1,039,093	1,040,193	1,044,668
Historical Society of Ramsey County	-	-	-
Information Services	10,196,936	11,224,769	11,573,813
Lake Owasso Residence	7,977,390	8,446,601	8,698,859
Landmark Center Management	-	-	-
Libraries	965,506	1,331,352	1,031,152
Library Debt Service	9,446	409,026	411,966
Medical Examiner	1,131,455	1,115,034	1,147,104
MPFA Pedestrian Conn. Loan Debt Service	396,702	395,061	393,240
Miscellaneous - Health	751	50,000	50,000
Parks & Recreation	5,553,180	5,861,652	6,024,165
Ponds at Battle Creek Golf Course	449,980	765,714	771,724
Property Management	18,516,907	20,152,147	20,684,044
Property Records & Revenue	4,792,804	5,876,724	8,101,087
Public Health & Solid Waste Management	39,033,493	44,397,477	41,535,325
Public Works	8,878,093	9,006,076	9,404,076
Ramsey Conservation District	420,255	336,005	314,382
Ramsey County Care Center	15,133,611	14,315,804	14,717,835
Sheriff	12,917,116	13,560,197	14,027,199
Technology	378,015	-	-
Unallocated Revenues	32,090,172	32,461,715	32,652,776
Veterans Services	-	-	-
Workforce Solutions	25,823,588	23,505,547	23,635,914
<b>TOTAL</b>	<b>306,042,858</b>	<b>318,886,496</b>	<b>325,355,459</b>

\* Actual Revenue as of March 1, 2010

**SUMMARY OF POSITIONS**  
**BY DEPARTMENT**  
**2009 - 2011**

<b>DEPARTMENT</b>	<b>2009 Budget</b>	<b>2010 Approved Budget</b>	<b>2011 Approved Budget</b>
Board of County Commissioners	18.00	18.00	18.00
Capital Improvement/Equip. Replacement	-	-	-
Charter Commission	-	-	-
Comm. Action Partnership Debt Service	-	-	-
Community Corrections	569.79	550.41	545.41
Community Human Services	1,002.79	1,005.49	992.99
Contingent Account	-	-	-
County Attorney & Child Support/Collections	323.20	325.30	323.00
County Extension Service	0.25	0.25	0.25
County Manager	94.23	89.60	89.60
Debt Service	-	-	-
District Court - County Court Functions	4.00	-	-
Emergency Communications	141.75	146.75	146.75 (1)
General County Expenses	-	-	-
Griffin Bldg. Lease Rev. Bonds Debt Serv.	-	-	-
Historical Society of Ramsey County	-	-	-
Information Services	61.00	62.00	62.00
Lake Owasso Residence	105.80	103.20	103.20
Landmark Center Management	-	-	-
Libraries	107.53	105.73	104.11
Library Debt Service	-	-	-
Medical Examiner	15.00	15.00	15.00
MPFA Pedestrian Conn. Loan Debt Service	-	-	-
Miscellaneous - Health	-	1.00	1.00
Parks & Recreation	87.41	82.61	82.61
Ponds at Battle Creek Golf Course	4.00	4.00	4.00
Property Management	77.80	78.80	77.80
Property Records & Revenue	138.00	134.00	134.00
Public Health & Solid Waste Management	325.28	317.83	316.63 (1)
Public Works	117.58	116.58	116.58
Ramsey Conservation District	-	-	-
Ramsey County Care Center	179.60	169.70	169.70
Sheriff	408.00	395.50	393.50
Technology	-	-	-
Unallocated Revenues	-	-	-
Veterans Services	4.00	4.00	4.00
Workforce Solutions	90.40	90.40	90.40 (1)
<b>TOTAL</b>	<b>3,875.41</b>	<b>3,816.15</b>	<b>3,790.53</b>

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

**SUMMARY OF POSITION CHANGES**  
**BY DEPARTMENT**  
**2011 SUPPLEMENTAL**

<b><u>DEPARTMENT</u></b>	<b>Approved 2011 Full Time Equivalent Positions</b>	<b>Co. Board Changes</b>	<b>Recommended Budget Addenda</b>	<b>Recommended 2011 Full Time Equivalent Positions</b>
Board of County Commissioners	18.00	-	-	18.00
Capital Improvement/Equip. Replacement	-	-	-	-
Charter Commission	-	-	-	-
Comm. Action Partnership Debt Service		-	-	
Community Corrections	545.41	-	-	545.41
Community Human Services	992.99	0.15	-	993.14
Contingent Account	-	-	-	-
County Attorney & Child Support/Coll.	323.00	-	1.00	324.00
County Extension Service	0.25	-	-	0.25
County Manager	89.60	1.00	-	90.60
Debt Service	-	-	-	-
District Court - County Court Functions	-	-	-	0.00
Emergency Communications	146.75	-	-	146.75 (1)
General County Expenses	-	-	-	-
Griffin Bldg. Lease Rev. Bonds Debt Serv	-	-	-	-
Historical Society of Ramsey County	-	-	-	-
Information Services	62.00	-	-	62.00
Lake Owasso Residence	103.20	-	-	103.20
Landmark Center Management	-	-	-	-
Libraries	104.11	-	-	104.11
Library Debt Service	-	-	-	-
Medical Examiner	15.00	-	-	15.00
MPFA Pedestrian Conn. Loan Debt Serv.	-	-	-	-
Miscellaneous - Health	1.00	-	-	1.00
Parks & Recreation	82.61	2.00	(1.00)	83.61
Ponds at Battle Creek Golf Course	4.00	-	-	4.00
Property Management	77.80	-	-	77.80
Property Records & Revenue	134.00	-	-	134.00
Public Health & Solid Waste Mgmt.	316.63	1.40	-	318.03
Public Works	116.58	-	-	116.58 (1)
Ramsey Conservation District	-	-	-	0.00
Ramsey County Care Center	169.70	-	-	169.70
Sheriff	393.50	1.00	-	394.50
Technology	-	-	-	-
Unallocated Revenues	-	-	-	-
Veterans Services	4.00	-	-	4.00
Workforce Solutions	90.40	2.00	-	92.40 (1)
	<b><u>3,790.53</u></b>	<b><u>7.55</u></b>	<b><u>0.00</u></b>	<b><u>3,798.08</u></b>

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

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
110000	Legislative										
110101	Board of Ramsey County Commissioners	1,997,011		1,997,011		3,800		3,800		0	1,993,211
120101	Ramsey County Charter Commission	1,136		1,136		0		0		0	1,136
	Legislative Total	1,998,147	0	1,998,147	0	3,800	0	3,800	0	0	1,994,347
210000	General Administration										
210101	County Manager	2,263,649		2,263,649		412,644		412,644		0	1,851,005
210104	Emergency Mgmt. & Homeland Security	403,635		403,635		157,000		157,000		0	246,635
210301	Budgeting & Accounting	3,171,205	100,811	3,272,016		148,800		148,800		0	3,123,216
210501	Human Resources	4,760,812		4,760,812		320,282		320,282		0	4,440,530
210601	Personnel Review Board	6,119		6,119		0		0		0	6,119
210801	Inclusiveness in Contracting	124,044		124,044		0		0		0	124,044
210901	Counsel for Indigents	125,000		125,000		0		0		0	125,000
210180	Domestic Preparedness Grants	85,269		85,269		85,269		85,269		0	125,000
	General Administration Total	10,939,733	0	10,939,733	0	1,123,995	0	1,123,995	0	0	9,916,549
450000	Information Services										
450101	Information Services	10,306,426		10,306,426		10,306,426		10,306,426		0	0
450701	GIS Office	504,090		504,090		52,900		52,900		0	451,190
	Electronic Documents Mgmt. System	763,297		763,297		763,297		763,297		0	0
	Information Services Total	11,573,813	0	11,573,813	0	11,122,623	0	11,122,623	0	0	451,190
350000	Property Management										
350101	Administration	957,601		957,601		585,066		585,066		0	372,535
350102	Televising Public Meetings	51,500		51,500		0		0		0	51,500
350104	Parking Operations	71,878		71,878		212,055		212,055		0	(140,177)
350105	Family Service Center	62,382		62,382		62,382		62,382		0	0
350106	ADC (Operations)	63,611		63,611		87,853		87,853		0	(24,242)
350107	Crescent Electric Facility	25,841		25,841		0		0		0	25,841
350501	Telecommunications	1,707,757		1,707,757		1,707,757		1,707,757		0	0
350801	Firearms Range	0		0		0		0		0	0
350901	Public Works Facility	1,250,501		1,250,501		1,250,501		1,250,501		0	0
351001	Library Facilities	1,167,040		1,167,040		1,167,040		1,167,040		0	0
350201	CH/CH Maintenance	4,124,493		4,124,493		3,314,920		3,314,920		809,573	0
350301	RCGC - East Operations	2,721,625		2,721,625		2,988,968		2,988,968		(267,343)	0
350401	RCGC - West Operations	2,705,299		2,705,299		2,546,560		2,546,560		158,739	0
350601	Juvenile Family Justice Center	1,088,891		1,088,891		1,252,559		1,252,559		(163,668)	0
350701	Law Enforcement Center (Operations)	2,166,611		2,166,611		2,249,856		2,249,856		(83,245)	0
351101	Suburban Courts	148,140		148,140		123,039		123,039		25,101	0
351201	90 West Plato	437,669		437,669		640,077		640,077		(202,408)	0
351301	911 Dispatch Center	206,165		206,165		113,982		113,982		92,183	0
351401	Union Depot Facility	329,121		329,121		329,121		329,121		0	0
351501	Metro Square Facility	1,683,376		1,683,376		1,683,376		1,683,376		0	0
	Property Management Total	20,969,501	0	20,969,501	0	20,315,112	0	20,315,112	0	368,932	285,457

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
<b>COUNTY ADMINISTRATION &amp; TAXPAYER SERVICES FUNCTION</b>											
240000	Property Records & Revenue										
240101	Administration	2,497,312		2,497,312		1,086,500		1,086,500		101,850	1,410,812
240201	County Assessor	4,662,758		4,662,758		58,590		58,590			4,604,168
240401	Property Tax Services	2,562,022		2,562,022		827,095		827,095			1,734,927
240501	County Recorder	1,792,236		1,792,236		2,338,300		2,338,300			(546,064)
240502	Recorders Fee	957,545		957,545		1,375,000		1,375,000			(417,455)
240601	Elections - County	237,323		237,323		8,443		8,443			228,880
240701	Tax Forfeited Land	205,250		205,250		103,400		103,400			0
240901	Examiner of Titles	468,431		468,431		83,909		83,909			384,522
240180	Manatron Property Tax System Project	0		0		0		0			0
240180	County Recorded Imaging Project	0		0		0		0			0
240680	Elections - St. Paul City/School	1,550,000		1,550,000		1,550,000		1,550,000			0
240680	Elections - Suburban City/School	57,000	19,500	76,500		57,000	19,500	76,500			0
240680	Elections - Redistricting Project	511,000		511,000		0		0		511,000	0
	Property Records & Revenue Total	15,500,877	19,500	15,520,377		7,488,237	19,500	7,507,737		612,850	7,399,790
<b>TOTAL CO. ADMIN. &amp; TAXPAYER SVCS. FUNC.</b>		<b>60,982,071</b>	<b>19,500</b>	<b>61,102,382</b>		<b>40,053,767</b>	<b>19,500</b>	<b>40,073,267</b>		<b>1,432,972</b>	<b>19,596,143</b>

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
<b>PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>											
300000	Legal										
300101	County Attorney Law Office	19,034,339		19,034,339		3,333,315		3,333,315		0	15,701,024
300301	Child Support Enforcement	16,148,307		16,148,307		12,459,281		12,459,281		0	3,689,026
300180	Justice Assistance Grant-ARRA	0		0		0		0		0	0
300180	Auto Theft Grant	0		0		0		0		0	0
300180	JABG Grant	0		0		0		0		0	0
300180	Justice Assistance Grant	0		0		0		0		0	0
300180	Runaway Intervention Grant	0		0		0		0		0	0
300180	VOCA Grant	0		0		0		0		0	0
300180	Domestic Violence Charging Grant-ARRA	0		0		0		0		0	0
	Legal Total	35,182,646	0	35,182,646	0	15,792,596	0	15,792,596	0	0	19,390,050
480000	Sheriff										
480101	Support Services	4,078,182		4,078,182		479,765		479,765		0	3,598,417
480104	Volunteers in Public Safety	110,533		110,533		0		0		0	110,533
480201	Courts	3,432,660		3,432,660		1,117,976		1,117,976		0	2,314,684
480202	Court Security	4,199,961		4,199,961		612,608		612,608		0	3,587,353
480203	Felony Apprehension	2,226,058		2,226,058		140,635		140,635		0	2,085,423
480204	Gun Permits	260,475		260,475		140,000		140,000		0	120,475
480302	Law Enforcement Center	17,729,338		17,729,338		3,618,466		3,618,466		0	14,110,872
480303	Firearms Range	50,000		50,000		50,000		50,000		0	0
480401	County Parks, Waterways & Facilities	4,145,503		4,145,503		1,323,346		1,323,346		0	2,822,157
480404	Transportation / Hospital	2,892,230		2,892,230		193,925		193,925		0	2,698,305
480405	Law Enforcement Services	6,265,502		6,265,502		6,265,502		6,265,502		0	0
480380	Gang Strike Force Grant	0		0		0		0		0	0
480480	Narcotics Task Force Grant	84,976		84,976		84,976		84,976		0	0
480480	Justice Assistance Grant-ARRA	0		0		0		0		0	0
	Sheriff Total	45,475,418	0	45,475,418	0	14,027,199	0	14,027,199	0	0	31,448,219

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND		
		BUDGET	CHANGES	BUDGET	REVENUE	CHANGES	REVENUE		BALANCE	TAX LEVY
<b>PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>										
500000	Community Corrections	4,593,350		4,593,350	81,593		(21,452)	60,141	4,533,209	
500101	Administrative Services	19,663,577		19,624,341	7,510,089		(95,831)	7,414,258	12,210,083	
500201	Adult Services	15,144,995	(39,236)	15,124,995	2,826,165		(12,197)	2,813,968	12,311,027	
500401	Ramsey County Correctional Facility	9,303,085	(137,907)	9,165,178	2,683,590		(57,209)	2,626,381	6,538,797	
500501	Juvenile Services	6,271,043		6,271,043	483,037		(5,227)	477,810	5,793,233	
500601	Boys Totem Town	6,510,325		6,510,325	541,037		(5,227)	535,810	5,974,515	
500701	Juvenile Detention Center	30,985		30,985	30,985		0	30,985	0	
500280	Adult Justice Assistance Grant	0		0	0		0	0	0	
500280	Adult Justice Assistance Grant-ARRA	100,000		100,000	100,000		0	100,000	0	
500280	Adult DHS Substance Abuse Grant	820,146	(7,246)	812,900	820,146		(7,246)	812,900	0	
500280	Adult Intensive Supervised Release Grant	80,000	(708)	79,292	80,000		(708)	79,292	0	
500280	Adult Elec Alcohol Monitoring Grant	192,500		192,500	192,500		0	192,500	0	
500280	Adult MCorp Grant	10,000		10,000	10,000		0	10,000	0	
500580	Juvenile SDPS Casey Foundation Grant	45,150		45,150	45,150		0	45,150	0	
500580	Juvenile SDES JAIB Grant	62,765,156	0	62,560,059	15,404,292	0	(205,097)	15,199,195	0	
180000	District Court	3,618,708		3,618,708	130,104		0	130,104	0	
180601	Court - County Court Functions	3,618,708		3,618,708	130,104		0	130,104	0	
	District Court Total		0			0	0		3,488,604	
490100	Emergency Communications	13,107,960		13,107,960	5,057,192		0	5,057,192	0	
490101	Dispatch Center	1,230,354		1,230,354	140,400		0	140,400	0	
490102	800 MHz System	14,338,314	0	14,338,314	5,197,592	0	0	5,197,592	0	
	Emergency Communications Total								9,140,722	
510000	Other Public Safety	2,236,074		2,236,074	1,147,104		0	1,147,104	1,088,970	
510101	Medical Examiner	2,236,074		2,236,074	1,147,104		0	1,147,104	1,088,970	
	Other Public Safety Total		0			0	0		0	
<b>TOTAL PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>		<b>163,616,316</b>	<b>0</b>	<b>(205,097)</b>	<b>51,698,887</b>	<b>0</b>	<b>(205,097)</b>	<b>51,493,790</b>	<b>0</b>	<b>111,917,429</b>

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

9,774,900  
121,692,329



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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
<b>TRANSPORTATION, RECREATION &amp; CULTURE FUNCTION</b>											
650000	Libraries										
650101	Library Operations	9,720,949		9,720,949		1,031,152		1,031,152		0	8,689,797
	Technology	100,000		100,000		0		0		0	100,000
	Libraries Total	9,820,949	0	9,820,949	0	1,031,152	0	1,031,152	0	0	8,789,797
660000	Recreation & Parks										
660101	Administration	1,354,319		1,354,319		154,141		154,141		0	1,200,178
660102	Central Maintenance and Service	393,370		393,370		0		0		0	393,370
660103	Central Store	77,631		77,631		0		0		0	77,631
660104	Active Living Ramsey County	85,000		85,000		85,000		85,000		0	0
660201	Public Ice Arenas	1,345,466		1,221,241	(124,225)	1,365,150		1,170,649	(194,501)	0	50,592
660202	Aldrich Arena	331,245		331,245		311,381		311,381		0	19,864
660203	Highland Arena	502,674		502,674		671,425		671,425		0	(168,751)
660208	Pleasant Arena	310,025		310,025		462,514		462,514		0	(152,489)
660301	Goodrich Golf Course	496,853		496,853		672,235		672,235		0	(175,382)
660302	Keller Golf Course	765,972		765,972		1,040,695		1,040,695		0	(274,723)
660303	Manitou Ridge Golf Course	6,990		6,990		354,396		354,396		0	(347,406)
660402	Beaches	187,668		187,668		9,462		9,462		0	178,206
660403	Battle Creek Waterworks	189,519		189,519		140,154		140,154		0	49,365
660501	Park Maintenance & Operations	2,372,152		2,372,152		530,444		530,444		0	1,841,708
660580	Emerald Ash Borer Project	0		107,035	107,035	0		0		107,035	0
660601	County Fair	2,398		2,398		0		0		0	2,398
660701	Nature Interpretive Program	492,720		492,720		212,168		212,168		0	280,552
660801	Planning & Development	270,684		270,684		15,000		15,000		0	255,684
	Recreation & Parks Total	9,184,686	0	(17,190)	9,167,496	6,024,165	0	(194,501)	5,829,664	107,035	3,230,797
660304	The Ponds at Battle Creek Golf Course										
660304	The Ponds at Battle Creek Golf Course	771,724	0	771,724	0	496,242	0	496,242	0	275,482	0
550000	Public Works										
550101	Administration	1,153,192		1,153,192		495,450		495,450		0	657,742
550201	Building Operations	920,951		920,951		82,400		82,400		0	838,551
550301	Central Motor Equip. - Services & Stores	3,398,669		3,398,669		1,742,574		1,742,574		0	1,656,095
550401	Road Maintenance	7,051,321		7,051,321		5,086,426		5,086,426		0	1,964,895
550601	Environmental Services	712,611		712,611		105,000		105,000		0	607,611
550701	Land Survey	812,776		812,776		61,500		61,500		0	751,276
550801	Design & Construction Engineering	2,672,449		2,672,449		1,830,726		1,830,726		0	841,723
	Public Works Total	16,721,969	0	16,721,969	0	9,404,076	0	9,404,076	0	0	7,317,893
750000	Agricultural Resources										
750101	Ramsey Conservation District	345,440	0	345,440	0	314,382	0	314,382	0	0	31,058

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
<b>TRANSPORTATION, RECREATION &amp; CULTURE FUNCTION</b>											
70000	Cultural & Scientific										
710101	Historical Society	90,757			90,757	0			0		90,757
720101	Landmark Center Management	941,483			941,483	0			0		941,483
	Cultural & Scientific Total	1,032,240	0	0	1,032,240	0	0	0	0	0	1,032,240
<b>TOTAL TRANS., REC. &amp; CULTURE FUNCTION</b>		<b>37,877,008</b>	<b>0</b>	<b>(17,190)</b>	<b>37,859,818</b>	<b>17,270,017</b>	<b>0</b>	<b>(194,501)</b>	<b>17,075,516</b>	<b>382,517</b>	<b>20,401,785</b>

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA	REVENUE	REVENUE		
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>											
600000	Community Human Services Department										
600100	CHS Administration										
600110	Administration	3,559,510		3,559,510		35,500		35,500		0	3,524,010
600120	Controller	6,266,151		6,266,151		22,100		22,100		0	6,244,051
600140	Planning	873,558		873,558		0		0		0	873,558
600210	Support Service	4,984,428		4,984,428		233,000		233,000		0	4,751,428
600220	Information Support	6,827,961		6,827,961		0		0		0	6,827,961
	CHS Administration Subtotal	22,511,608	0	22,511,608	0	290,600	0	290,600	0	0	22,221,008
600300	Income Maintenance										
600301	Income Maintenance	26,595,462		26,595,462		15,640,575	292,920	15,933,495		10,661,967	
600380	Income Maintenance - Proj. Grant	76,128		76,128		25,000		25,000		0	51,128
	CHS Income Maintenance Subtotal	26,671,590	0	26,671,590	0	15,665,575	292,920	15,958,495	0	0	10,713,095
600400	Social Services										
600401	Social Services	64,561,175	67,000	64,628,175		39,112,929	(225,920)	38,887,009		0	25,741,166
600402	Social Services POS Staff	656,011		656,011		149,360		149,360		0	506,651
600403	Social Services - Community Corrections	2,284,997		2,284,997		2,284,997		2,284,997		0	0
600404	Child Placement - CHS	19,463,810		19,463,810		3,845,000		3,845,000		0	15,618,810
	CHS Social Services Subtotal	86,965,993	0	87,032,993	0	45,392,286	(225,920)	45,166,366	0	0	41,866,627
600500	Clinical Services & Detox										
600501	Clinical Services	12,354,587		12,354,587		6,008,322		6,008,322		0	6,346,265
600502	Detox Center	2,734,156		2,734,156		1,526,500		1,526,500		0	1,207,656
	CHS Clinical Services & Detox Subtotal	15,088,743	0	15,088,743	0	7,534,822	0	7,534,822	0	0	7,553,921
600600	Medical Care										
600601	Medical Costs People in Custody	0		0		0		0		0	0
	Medical Care Subtotal	0	0	0	0	0	0	0	0	0	0

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND		
		BUDGET	CHANGES	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
600000	Community Human Services Department (Continued)									
	Grants / Projects									
	Comprehensive Family Asses. Grant	400,000		400,000	400,000			400,000		
	Adoption Opportunities Grant	400,000		400,000	400,000			400,000		
	SELF Grant	60,000		60,000	60,000			60,000		
	Time Limited Reunification Grant	139,400		139,400	139,400			139,400		
	Alternative Response Grant	240,300		240,300	240,300			240,300		
	MFIP Transit Yr. Ext. Grant	0		0	0			0		
	Parent Support Grant	120,000		120,000	120,000			120,000		
	Education Training Vouchers Grant	65,000		65,000	65,000			65,000		
	Respite Care Grant	50,000		50,000	50,000			50,000		
	Maternal Child Recovery Support Grant	1,128,184		1,128,184	1,128,184			1,128,184		
	Adult Integrated Grant	13,054,147		13,054,147	12,001,588			12,001,588		1,052,559
	PAS/ARR-MI Grant	46,250		46,250	38,250			38,250		8,000
	Children's Mental Health Screening Grant	687,022		687,022	687,022			687,022		
	MFIP Child Care Grant	0		0	0			0		
	Basic Sliding Fee Grant	0		0	0			0		
	Portability Pool Grant	0		0	0			0		
	Family Homeless Prevention Grant	2,611,106		2,611,106	2,611,106			2,611,106		
	Ending Racial Disparities Grant	100,000		100,000	100,000			100,000		
	SFC Children's Mental Health Grant	111,625		111,625	111,625			111,625		
	Family Support Project	0		0	0			0		
	Juvenile Prostitution Project	15,000		15,000	15,000			15,000		
	U-Care Co Effort/Care Mgmt. Project	0		0	0			0		
	Grants / Projects Subtotal	19,228,034	0	19,228,034	18,167,475	0	0	18,167,475	0	1,060,559
	Community Human Services Total	170,465,968	0	170,532,968	87,050,758	0	67,000	87,117,758	0	83,415,210

**HEALTH & HUMAN SERVICES FUNCTION**

620000	Lake Owasso Residence									
620101	Administration	1,515,858		1,515,858	7,935,860			7,935,860	762,999	263,999
620201	Food Services	288,803		288,803						
620301	Health Services	368,701		368,701						
620401	Plant Operations & Maintenance	443,332		443,332						
620501	Residential Services	5,746,202		5,746,202						
620601	Developmental Services	599,962		599,962						
	Lake Owasso Residence Total	8,962,858	0	8,962,858	7,935,860	0	0	7,935,860	762,999	263,999

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND		
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>										
610000	Ramsey County Care Center									
610101	Administration	2,486,543		2,486,543	14,493,513		14,493,513	224,322		366,854
610201	Nutrition Services	1,409,686		1,409,686						
610301	Laundry	198,479		198,479						
610401	Housekeeping	547,818		547,818						
610501	Nursing	6,487,981		6,487,981						
610502	Nursing Transitional Care Unit	2,540,588		2,540,588						
610601	Plant Maintenance	768,682		768,682						
610701	Activities	268,238		268,238						
610801	Social Services	376,674		376,674						
	<b>Ramsey County Care Center Total</b>	<b>15,084,689</b>	<b>0</b>	<b>15,084,689</b>	<b>14,493,513</b>	<b>0</b>	<b>14,493,513</b>	<b>224,322</b>		<b>366,854</b>
580000	Public Health									
580200	Family Health	7,148,420		7,148,420	4,567,521		4,567,521			2,580,899
580300	Screening & Case Management	2,561,057		2,561,057	1,857,443		1,857,443			703,614
580400	Healthy Communities	856,237		856,237	0		0			856,237
580500	Correctional Health	2,399,917	127,980	2,527,897	2,399,917	127,980	2,527,897			0
580600	Preventive Medicine	2,501,199		2,501,199	1,548,914		1,548,914			952,285
580700	Administration	3,486,317		3,486,317	3,606,047		3,606,047			(119,730)
580770	Support Services	1,287,725		1,287,725	720,000		720,000			567,725
580780	Uncompensated Care	2,841,628		2,841,628	184,119		184,119			2,657,509
580800	Epidemiology, Policy, Planning & Prepared	471,172		471,172	8,000		8,000			463,172
581000	Environmental Health	18,410,284		18,410,284	18,123,756		18,123,756			126,888
	<b>Grants</b>									
580180	Supplemental Nutrition (W.I.C.) Grant	2,920,850		2,920,850	2,920,850		2,920,850			0
	Child & Teen Check Up Grant	1,487,150		1,487,150	1,487,150		1,487,150			0
	Maternal Child Health Grant	851,991		851,991	851,991		851,991			0
	STEPS to a Healthier US Grant	0		0	0		0			0
	Statewide Health Impr. Prog (SHIP) Grant	0		0	0		0			0
	Sexual Offense Services Grant	288,365		288,365	138,365		138,365			150,000
	Runaway Intervention Grant	20,000		20,000	20,000		20,000			0
	Chlamydia Screening Grant	0		0	0		0			0
	Pertussis Surveillance Grant	0		0	0		0			0
	Medical Reserve Corp. Grant	5,000		5,000	5,000		5,000			0
	Emergency Preparedness Grant	711,953		711,953	711,953		711,953			0
	Cities Readiness Initiative Grant	0		0	0		0			0
	Lead Hazard Control Grant-Hennepin Co.	0		0	0		0			0
	Lead Hazard Control Grant-HUD	0		0	0		0			0
	CDC Env'tl Health Preparedness Grant	72,725		72,725	72,725		72,725			0
	Solid Waste Management - SCORE Grant	1,268,637		1,268,637	1,268,637		1,268,637			0
	Local Recycling Development Grant	160,000		160,000	160,000		160,000			0
	Electronic Document Mgmt. System Proj.	723,297		723,297	0		0			723,297
	<b>Public Health Total</b>	<b>50,473,924</b>	<b>127,980</b>	<b>50,601,904</b>	<b>40,652,388</b>	<b>127,980</b>	<b>40,780,368</b>	<b>882,937</b>		<b>8,938,599</b>

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND
		BUDGET	CHANGES	BUDGET	REVENUE	CHANGES	REVENUE	
								TAX LEVY
380000	Other Activities							
380101	Veterans Services	408,308	0	408,308	0	0	0	408,308
810000	Workforce Solutions							
810101	Workforce Solutions	24,028,170	0	24,028,170	23,635,914	0	23,635,914	392,256
590100	Other Health							
590101	Sexual Assault Examinations	349,200		349,200	0		0	349,200
590102	Correctional Health	6,089,555		6,089,555	50,000		50,000	6,039,555
590101	Miscellaneous Health Total	6,438,755	0	6,438,755	50,000	0	50,000	6,388,755
760000	Conservation of Natural Resources							
760101	County Extension Service	65,813	0	65,813	0	0	0	65,813
<b>TOTAL HEALTH &amp; HUMAN SVCS. FUNCTION</b>		<b>275,928,485</b>	<b>127,980</b>	<b>276,123,465</b>	<b>173,818,433</b>	<b>127,980</b>	<b>174,013,413</b>	<b>100,239,794</b>

**HEALTH & HUMAN SERVICES FUNCTION**

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND	
		BUDGET	CHANGES	BUDGET	REVENUE	CHANGES	REVENUE		
		ADDENDA	ADDENDA	BUDGET	ADDENDA	ADDENDA	REVENUE	BALANCE	TAX LEVY
<b>GENERAL COUNTY PURPOSES</b>									
390000	Unallocated Expenses								
390101	Unallocated General Expense/Revenue	10,898,468	0	4,213,715	15,112,183		760,000	0	14,352,183
400000	Other Functions								
400101	Contingent Account	2,000,000	0	0	2,000,000		0	0	2,000,000
450000	Technology								
450000	Technology	5,820,690	0	0	5,820,690		0	0	5,820,690
<i>Capital Improvement/Equipment Replacement Levy</i>									
	Capital Improv./Equip. Replacement Levy	2,350,000	0	0	2,350,000		0	0	2,350,000
840000	County Debt Service								
840000	Bond Principal	14,620,000		14,620,000			1,280,549	2,150,000	11,189,451
840000	Bond Interest	7,879,187		7,879,187			0	0	7,879,187
	County Debt Service Total	22,499,187	0	0	22,499,187		1,280,549	2,150,000	19,068,638
<i>Adjustment:</i>									
	Debt Service Tax Levy for Public Safety Function Bonds								(9,774,900)
840301	MPFA Pedestrian Conn. Loan Debt Service	393,240	0	0	393,240		393,240	0	0
850000	Library Debt Service								
850101	Library Debt Service	2,050,342	0	0	2,050,342		246,966	165,000	1,638,376
860400	Certificates of Participation Debt Service								
860401	Comm. Action Partnerships Debt Service	242,444	0	0	242,444		242,444	0	0
870100	Public Facility Lease Debt								
870101	Griffin Bldg. Lease Revenue Bonds Debt S	1,044,668	0	0	1,044,668		1,044,668	0	0
<b>TOTAL GENERAL COUNTY PURPOSES</b>		<b>47,299,039</b>	<b>0</b>	<b>4,213,715</b>	<b>51,512,754</b>		<b>3,967,867</b>	<b>2,315,000</b>	<b>45,229,887</b>

Adjustment:  
 Debt Service Tax Levy for Public Safety Function Bonds (9,774,900)  
 Adjusted General County Purposes Tax Levy 35,454,987

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

**2011 SUPPLEMENTAL BUDGET**

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND				
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA		REVENUE	REVENUE	BALANCE	TAX LEVY
010101	Unallocated Revenues & Fund Balance											
010102	Indirect Cost Reimbursements				4,289,916			4,289,916				(4,289,916)
010102	Interest on Investments				10,000,000			10,000,000				(10,000,000)
010101	Special Taxes				2,932,870			2,932,870				(2,932,870)
010101	County Program Aid				12,424,077		4,023,623	16,447,700				(16,447,700)
010101	Bond Interest Credit				0		261,179	261,179				(261,179)
010101	City of St. Paul TIF Agreement				3,005,913		100,000	3,105,913				(3,105,913)
010101	Fund Balance-County General Fund				0		0	0				0
<b>TOTAL UNALLOCATED REV. &amp; FUND BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,652,776</b>	<b>0</b>	<b>4,384,802</b>	<b>37,037,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,037,578)</b>

**UNALLOCATED REVENUES & FUND BALANCE**

TOTAL COUNTY BUDGET	585,702,919	147,480	4,159,239	590,009,638	319,461,747	147,480	4,052,204	323,661,431	6,000,747	260,347,460
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**COUNTY MANAGER**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

COUNTY MANAGER

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	89.60	10,939,733	1,123,995	9,815,738
<b><u>Changes Previously Approved by County Board</u></b>				
1 Resolution # 2010-124 Purchasing Manager	1.00			
<b>2011 Approved as Adjusted by County Board</b>	90.60	10,939,733	1,123,995	9,815,738
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
1 Purchasing Manager Funding for 2011		100,811	-	100,811
<b>2011 Budget as Recommended</b>	90.60	11,040,544	1,123,995	9,916,549

# Department Summary



## 2011 Supplemental Budget

### BUDGET ADDENDA

### COUNTY MANAGER

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
1 Purchasing Manager Funding for 2011		100,811	-	100,811

### EXPLANATION

Resolution No. 2010-124 directed the County Manager to establish a Procurement Function in Ramsey County and approved an increase of 1.00 Purchasing Manager in the personnel complement for the Office of Budgeting & Accounting for 2010 and 2011. The County Board authorized the 2010 funding for the Purchasing Manager to be from the Contingent Account. A budget addendum is needed for the funding of this position in 2011.

Resolution No. 2010-124 also authorized the transfer of 1.0 Program Specialist for Inclusiveness in Contracting in the County Manager personnel complement to the Office of Budgeting & Accounting personnel complement. Funding for the Program Specialist was previously approved by the County Board in the 2010 and 2011 budgets.

Additional revenue is estimated in Unallocated Revenue for Bond Interest Credit resulting in a levy decrease. The County Manager is proposing that \$100,811 of this levy be used towards the financing of the Purchasing Manager.

# **PROPERTY RECORDS & REVENUE**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### PROPERTY RECORDS & REVENUE

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	134.00	15,500,877	8,101,087	7,399,790
<b><u>Changes Previously Approved by County Board</u></b>				
1 Resolution # 2009-421 City of Falcon Heights Elections Project		19,500	19,500	-
<b>2011 Approved as Adjusted by County Board</b>	134.00	15,520,377	8,120,587	7,399,790
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
None				
<b>2011 Budget as Recommended</b>	134.00	15,520,377	8,120,587	7,399,790

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**COUNTY ATTORNEY**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### COUNTY ATTORNEY'S OFFICE

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	323.00	35,182,646	15,792,596	19,390,050
<b><u>Changes Previously Approved by County Board</u></b>				
None				
<b>2011 Approved as Adjusted by County Board</b>	323.00	35,182,646	15,792,596	19,390,050
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
1 Runaway Intervention Grant Resolution # 2006-087	0.40	-	-	-
2 Clerk Typist	0.60	-	-	-
<b>2011 Budget as Recommended</b>	324.00	35,182,646	15,792,596	19,390,050



# Department Summary



## 2011 Supplemental Budget

### BUDGET ADDENDA

### COUNTY ATTORNEY'S OFFICE

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
1 Runaway Intervention Grant	0.40	-	-	-

### EXPLANATION

The Minnesota Office of Justice Programs awarded a grant to Ramsey County for the Runaway Intervention Project for the period of January 2010 through December 2011. The grant supports 0.40 FTE in the County Attorney's Office. The appropriations and revenue awarded for the two-year period have been adjusted in the County Attorney's Office 2010 Budget, the original budget year of the award.

This grant project is a collaboration between the Ramsey County Attorney's Office, Sexual Offense Services, and Midwest Children's Resource Center. The goal of the grant program is to identify and address the needs of young girls in St. Paul who have run away from home and have either been sexually exploited or are at high risk.

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
2 Clerk Typist	0.60	-	-	-

### EXPLANATION

Effective in 2011, the Ramsey County Department of Information Services will discontinue providing services for records storage and retrieval. Currently the County Attorney's Office has 8,300 "boxes" of files in "closed" storage. The County Attorney's Office plans to manage a storage room for closed files in the lower level of the Metro Square Building. A part-time clerk typist is needed to index, manage, retrieve, and deliver the closed files, when needed by an attorney. This staff resource will also coordinate the destruction of files in accordance with records retention schedules.

The cost of a 0.6 FTE clerk typist is offset by the associated savings to be realized in the account budgeted for records storage and retrieval (423309). The cost of a 0.6 FTE clerk typist is \$36,000. There will be a cost savings of \$36,000 in the account for file storage and retrieval. The County Attorney's Office proposes to move \$36,000 allocated for records storage and retrieval fees to personnel and other accounts related to the part-time position, so that a clerk typist can be hired to manage, retrieve, and deliver closed files.

**SHERIFF**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### SHERIFF'S DEPARTMENT

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	393.50	45,475,418	14,027,199	31,448,219
<b><u>Changes Previously Approved by County Board</u></b>				
1 Resolution #2010-187 Clerk 4 Violent Crime Enforcement Team Grant	1.00			
<b>2011 Approved as Adjusted by County Board</b>	394.50	45,475,418	14,027,199	31,448,219
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
None				
<b>2011 Budget as Recommended</b>	394.50	45,475,418	14,027,199	31,448,219

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# **COMMUNITY CORRECTIONS**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### COMMUNITY CORRECTIONS

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	545.41	62,765,156	15,404,292	47,360,864
<b><u>Changes Previously Approved by County Board</u></b>				
None				
<b>2011 Approved as Adjusted by County Board</b>	545.41	62,765,156	15,404,292	47,360,864
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
1 State Grants		(33,870)	(33,870)	-
2 CCA Subsidy		(171,227)	(171,227)	-
<b>2011 Budget as Recommended</b>	545.41	62,560,059	15,199,195	47,360,864

# Department Summary



## 2011 Supplemental Budget

### BUDGET ADDENDA

### COMMUNITY CORRECTIONS

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
1 State Grants		(33,870)	(33,870)	-

### EXPLANATION

To correct funding and appropriations in our State grants for BY 2011.

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
2 CCA Subsidy		(171,227)	(171,227)	-

### EXPLANATION

During the 2010 legislative session, the DOC sustained an agency-wide reduction of \$6.624 million which is 0.7% of the DOC's overall budget. The Commissioner was given discretion to make these cuts in any of the budget categories under her control, including pass through grants to local corrections agencies. The Commissioner subsequently reduced the CCA Subsidy by roughly 3% (state FY11 - July 1, 2010 to June 30, 2011). This reduction is in addition to the funding reduction passed in the 2009 legislative session for state fiscal years 2010-2011, which was previously included in our 2010-2011 county budget (Ramsey County Community Corrections share: \$110,044). As a result of the larger cut to the subsidy for state FY11, all other state funding streams except STS remained stable. To offset this reduced funding, the department will reduce current appropriations for Juvenile placements and implement slight reductions in RCCF and Adult programming.

# **PARKS AND RECREATION**



# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### PARKS & RECREATION

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	82.61	9,184,686	6,024,165	3,160,521
<b><u>Changes Previously Approved by County Board</u></b>				
1 Resolution # 2010-019 Naturalist Coordinator (Starred FTE) for Tamarack Nature Center Destination for Discovery Project.	1.00			
2 Resolution # 2010-180 Landscape Architect (Starred FTE) to manage Capital Projects.	1.00			
<b>2011 Approved as Adjusted by County Board</b>	84.61	9,184,686	6,024,165	3,160,521
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
1 Emerald Ash Borer Treatment, Removal and Replacement Plan		107,035	107,035	-
2 Biff Adams Ice Arena Closure	(1.00)	(124,225)	(194,501)	70,276
<b>2011 Budget as Recommended</b>	83.61	9,167,496	5,936,699	3,230,797

# Department Summary



## 2011 Supplemental Budget

### BUDGET ADDENDA

### PARKS & RECREATION

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
1 Emerald Ash Borer Implementation Plan	-	107,035	107,035	-

### EXPLANATION

The Ramsey County Board of Commissioners approved an implementation plan and the funding of year one costs in response to the Emerald Ash Borer infestation on Ramsey County owned property. This addendum would continue the funding for the two year treatment, removal and replacement plan.

The County Manager is proposing that this plan be financed with General Fund fund balance for 2011.

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
2 Biff Adams Ice Arena Closure	(1.00)	(124,225)	(194,501)	70,276

### EXPLANATION

Market changes have impacted the customer base for Ramsey County's ice arenas. Primary customers at Biff Adams Ice Arena have dissolved, relocated or merged their programs with other groups. Accordingly, the Biff Adams Ice Arena is no longer economically viable and will be closed beginning with the 2010-2011 ice season. This will result in a reduction of both revenue and expenditures for 2011. The net impact to the department's operating budget is \$70,276. Two Maintenance and Operations Workers are assigned to the arena for the winter season. During other times of the year these employees are assigned to park or golf operations. Closure of the arena will result in the layoff of these employees during the ice season, for a total reduction of 1.0 FTE.

Additional revenue is estimated in Unallocated Revenue for Bond Interest Credit resulting in a levy decrease. The County Manager is proposing that \$70,276 of this levy be used to cover the net loss of revenue at the Biff Adams Ice Arena.

# **COMMUNITY HUMAN SERVICES**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### COMMUNITY HUMAN SERVICES

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	992.99	170,465,968	87,050,758	83,415,210
<b><u>Changes Previously Approved by County Board</u></b>				
1 Resolution # 2010-129 Mental Health Center Staff Complement Restructure	2.15			
2 Resolution #1992-612 and #2008-268; Correct complement to reflect prior year's grant reduction	(2.00)			
<b>2011 Approved as Adjusted by County Board</b>	993.14	170,465,968	87,050,758	83,415,210
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
1 2010 State Legislative Changes				
Increase in CD MOE		67,000	-	67,000
Decrease in CCSA Revenue		-	(421,200)	421,200
Increase in Staff Random Moment Revenue		-	488,200	(488,200)
<b>2011 Budget as Recommended</b>	993.14	170,532,968	87,117,758	83,415,210

# Department Summary



## 2011 Supplemental Budget

### BUDGET ADDENDA

### COMMUNITY HUMAN SERVICES

No. Budget Addendum	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>1 2010 State Legislative Changes</b>				
Increase in CD MOE		67,000	-	67,000
Change in Appropriations		67,000	-	67,000
Decrease in CSSA Revenue		-	(421,200)	421,200
Increase in Staff Random Moment Revenue		-	488,200	(488,200)
Change in Revenue		-	67,000	(67,000)
<b>Summary of State Legislative Changes</b>		<b>67,000</b>	<b>67,000</b>	<b>-</b>

### EXPLANATION

The outcome of the 2010 State Legislative Session necessitates two budget changes. First, the Chemical Dependency Maintenance of Effort formula increased from a 15% county share to a 16.14% county share. This change equates to \$67,000 more in projected expenditures. Second, Children and Community Services Act (CCSA) Block Grant funds were reduced by \$421,200. Higher than projected revenues in staff random moment time study areas finance both adjustments.

# **PUBLIC HEALTH**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### PUBLIC HEALTH

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	316.63	50,473,924	41,535,325	8,938,599
<b><u>Changes Previously Approved by County Board</u></b>				
1 Resolution # 2010-181 Registered Nurses for Correctional Facility	1.40	127,980	127,980	-
<b>2011 Approved as Adjusted by County Board</b>	318.03	50,601,904	41,663,305	8,938,599
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
None				
<b>2011 Budget as Recommended</b>	318.03	50,601,904	41,663,305	8,938,599

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# **WORKFORCE SOLUTIONS**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### WORKFORCE SOLUTIONS

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	90.40	24,028,170	23,635,914	392,256
<b><u>Changes Previously Approved by County Board</u></b>				
1 Resolution # 2003-208 Starred positions for the Minnesota Dislocated Worker Large Company Layoff Program.	2.00			
<b>2011 Approved as Adjusted by County Board</b>	92.40	24,028,170	23,635,914	392,256
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
None				
<b>2011 Budget as Recommended</b>	92.40	24,028,170	23,635,914	392,256

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**UNALLOCATED GENERAL  
EXPENSE / REVENUE**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### UNALLOCATED GENERAL EXPENSE / REVENUE

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	-	10,898,468	760,000	10,138,468
<b><u>Changes Previously Approved by County Board</u></b>				
None				
<b>2011 Approved as Adjusted by County Board</b>	-	10,898,468	760,000	10,138,468
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
1 Increase Post Employment Benefits - Liability (OPEB)		4,023,623	-	4,023,623
2 Increase for PERA Rate Increase		190,092	-	190,092
<b>2011 Budget as Recommended</b>	-	15,112,183	760,000	14,352,183

# Department Summary



## 2011 Supplemental Budget

BUDGET ADDENDA	UNALLOCATED GENERAL EXPENSE / REVENUE			
	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>No. Budget Addendum</b>				
<b>1 Increase Post Employment Benefits - Liability (OPEB)</b>	-	4,023,623	-	4,023,623

### EXPLANATION

Proposed revenue increase in the 2011 Supplemental Budget is \$4,023,623 for County Program Aid and is budgeted in Unallocated Revenues & Fund Balance. The County Manager is proposing that this \$4,023,623 be used towards the County's Post Employment Benefits - Liability. The total unfunded liability for this benefit has been actuarially determined and the obligation for retired and active employees as of January 1, 2009 is estimated at \$272.7 million. The Retiree Insurance OPEB Fund has a cash balance of \$28.5 million as of December 31, 2008 for this future liability. Approved for 2010 and 2011 is \$5,404,510. This additional \$4,023,623 would be used towards this liability.

No. Budget Addendum	2011	2011	2011	2011
	FTEs	Budget	Financing	Levy
<b>2 Increase for PERA Rate Increase</b>	-	190,092	-	190,092

### EXPLANATION

During the 2010 legislation session, the Minnesota State Legislature increased the contribution rates for PERA effective January 1, 2011. For PERA General an increase of .25% for employee and employers and for PERA Police and Fire an increase of .2% for employees and .3% for employers. Estimated additional amount needed for all County Departments is \$600,000 for the employer PERA contribution in 2011.

Additional revenue is estimated in Unallocated Revenue from the City of St. Paul TIF Agreement and for Bond Interest Credit resulting in a levy decrease. The County Manager is proposing that \$190,092 of this levy be used towards financing this PERA Rate Increase. When the 2011 Supplemental budget is approved in December, 2010, the \$190,092 will be allocated to the following departments:

1,093	County Board
5,937	County Manager
580	Property Management
6,778	Property Records & Revenue
19,276	County Attorney
35,185	Sheriff
37,410	Community Corrections
280	District Court
792	Medical Examiner
4,673	Library
3,952	Parks & Recreation
6,657	Public Works
55,884	Community Human Services
11,354	Public Health
234	Veterans Services
7	County Extension Services
<u>190,092</u>	

# **UNALLOCATED REVENUES & FUND BALANCE**

# Department Summary



## 2011 Supplemental Budget

### CHANGES TO 2011 APPROVED BUDGET

### UNALLOCATED REVENUES & FUND BALANCE

	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>2011 Budget as Approved</b>	-	-	32,652,776	(32,652,776)
<b><u>Changes Previously Approved by County Board</u></b>				
None				
<b>2011 Approved as Adjusted by County Board</b>	-	-	32,652,776	(32,652,776)
<b><u>Budget Addenda Recommended to Adjusted 2011 Approved Budget</u></b>				
1 Increase County Program Aid			4,023,623	(4,023,623)
2 Increase Bond Interest Credit			261,179	(261,179)
3 Increase City of St. Paul TIF Agreement			100,000	(100,000)
<b>2011 Budget as Recommended</b>	-	-	37,037,578	(37,037,578)



# Department Summary



## 2011 Supplemental Budget

BUDGET ADDENDA	UNALLOCATED REVENUES & FUND BALANCE			
	2011 FTEs	2011 Budget	2011 Financing	2011 Levy
<b>No. Budget Addendum</b>				
1 Increase County Program Aid	-	-	4,023,623	(4,023,623)

### EXPLANATION

The 2011 Approved Budget included \$12,424,077 County Program Aid. Latest Minnesota State legislative projection is that Ramsey County should receive \$16,447,700; an increase of \$4,023,623. Proposing that the additional \$4,023,623 be used towards the County's Post Employment Benefits - Liability (OPEB) which is budgeted in the Unallocated General Expense budget.

BUDGET ADDENDA	2011	2011	2011	2011
	FTEs	Budget	Financing	Levy
<b>No. Budget Addendum</b>				
2 Increase Bond Interest Credit	-	-	261,179	(261,179)

### EXPLANATION

Currently estimating that \$261,179 of Build America Bonds Interest Credits will be received in 2011. The County Manager is proposing to use this levy as follows:

- \$70,276 in the Parks & Recreation budget to cover the net loss of revenue at the Biff Adams Ice Arena
- \$100,811 in the County Manager's budget for the Purchasing Manager
- \$90,092 in the Unallocated General Expense budget to be used towards the PERA Rate Increase

BUDGET ADDENDA	2011	2011	2011	2011
	FTEs	Budget	Financing	Levy
<b>No. Budget Addendum</b>				
3 Increase City of St. Paul TIF Agreement	-	-	100,000	(100,000)

### EXPLANATION

The 2011 Approved Budget included \$3,005,913 of revenue from the defeasance of the St. Paul Downtown TIF District. Anticipate receiving an additional \$100,000. The County Manager is proposing that this additional \$100,000 be used towards the PERA Rate Increase which is budgeted in the Unallocated General Expense budget.

# **CAPITAL IMPROVEMENT PROGRAM**

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2011

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
2	72	<b>LANDMARK CENTER</b> EQUIPMENT REVAMP FOR PUBLIC COURTROOMS TOTAL LANDMARK CENTER	8	116,946 116,946	-	-	-	-	-	116,946 116,946
11	108	<b>PARKS &amp; RECREATION</b> 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 TOTAL PARKS & RECREATION	11	799,054 1,343,054	-	22,459 (1) 22,459	-	-	-	821,513 1,425,513
18	138	<b>PUBLIC WORKS</b> 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 TOTAL PUBLIC WORKS	NOT RATED	- 1,000,000	-	-	-	80,000	-	80,000 31,859,000
		<b>OTHER</b> BOND ISSUANCE COSTS	NOT RATED	40,000	-	-	-	-	-	40,000
		TOTAL OTHER		40,000	-	-	-	-	-	40,000
		<b>TOTAL CIP REGULAR PROJECTS BONDS</b>		<b>2,500,000</b>	<b>-</b>	<b>22,459</b>	<b>9,969,000</b>	<b>13,646,000</b>	<b>7,304,000</b>	<b>33,441,459</b>

(1) CIP Contingent account

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2011

SCHEDULE 1  
(Continued)

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

CIP BOOK PROJECT NO.	CIP BOOK PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2011 FUNDING SOURCE				2011 TOTAL APPROVED	
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL
<b>MAJOR PROJECTS</b>										
		RCGC-WEST RELOCATION	NOT RATED	14,650,000 (1)	-	-	-	-	-	14,650,000
359		KELLER GC BLDG REPLACEMENT & COURSE IMPROVEMENT	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
<b>OTHER</b>										
		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

CIP BOOK PROJECT NO.	CIP BOOK PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2011 FUNDING SOURCE				2011 TOTAL APPROVED	
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL
<b>BUILDING IMPROVEMENTS (formerly CCAMPP)</b>										
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 (formerly CCAMPP)		-	850,000	-	-	-	-	850,000
<b>EQUIPMENT REPLACEMENT</b>										
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 - 2011

SCHEDULE 1  
(Continued)

BUILDING IMPROVEMENTS - \$1,751,412 RENTAL REVENUES - 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	
	<b>BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>							
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
	<b>TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>		-	<b>1,751,412</b>	-	-	-	<b>1,751,412</b>

(1) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 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	
	<b>CIP REGULAR PROJECTS</b>							
	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	31,779,000
	New Equipment (Public Works)		-	-	-	-	80,000	80,000
	Bond Issuance Costs		40,000	-	-	-	-	40,000
	<b>TOTAL CIP REGULAR PROJECTS BONDS</b>		<b>2,500,000</b>	<b>-</b>	<b>22,459</b>	<b>9,969,000</b>	<b>13,646,000</b>	<b>33,441,459</b>
	<b>CIP MAJOR PROJECT BONDS</b>							
	Major Projects		15,950,000	-	-	-	-	15,950,000
	Bond Issuance Costs		50,000	-	-	-	-	50,000
	<b>TOTAL CIP MAJOR PROJECTS BONDS</b>		<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000,000</b>
	<b>CAPITAL IMPROVEMENT &amp; EQUIPMENT REPLACEMENT LEVY</b>							
	Building Lifecycle Maintenance (formerly CCAMPP)		-	850,000	-	-	-	850,000
	Equipment		-	1,500,000	-	-	-	1,500,000
	<b>TOTAL CAPITAL IMPROVEMENT &amp; EQUIPMENT REPLACEMENT LEVY</b>		<b>-</b>	<b>2,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350,000</b>
	<b>BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>							
	Building Additions, Renovations, Repairs		-	-	1,751,412	-	-	1,751,412
	<b>TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>		<b>-</b>	<b>-</b>	<b>1,751,412</b>	<b>-</b>	<b>-</b>	<b>1,751,412</b>
	<b>TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2011</b>		<b>18,500,000</b>	<b>2,350,000</b>	<b>1,773,871</b>	<b>9,969,000</b>	<b>13,646,000</b>	<b>53,542,871</b>

## **ADDITIONAL INFORMATION**



## Office of Budgeting and Accounting

Lee Mehrkens, Director

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

Tel: 651-266-8041  
Fax: 651-266-8066

### MEMORANDUM

**DATE:** March 1, 2010  
**TO:** Department Directors  
**FROM:** Lee Mehrkens, Director of Finance, Office of Budgeting and Accounting  
**SUBJECT:** 2011 Critical Success Indicators & Performance Measures  
and Supplemental Budget Instructions

#### 2011 Supplemental Budget Process

As you know, last year the County Board adopted the County's two-year budget for 2010 and 2011. This year, department budget hearings with the County Board will focus on critical success indicators and performance measures. The County Manager will also submit a supplemental budget, but it will include only changes to the previously approved 2011 Budget.

The County Manager, Director of Finance, and Budgeting & Accounting staff will hold internal meetings with departments in June, to learn about the highlights of their performance measures, how the information in the performance measures will be used to reallocate resources in the 2011 budget due to state funding changes or to allocate resources in the 2012-2013 budget, about any budget addenda required for 2011, and about critical and/or significant issues on the horizon for departments over the next 1-3 years. Departments should submit the following forms to the Office of Budgeting & Accounting one week prior to their budget meeting:

- Department Mission, Programs / Services and Critical Success Indicators
- Critical Success Indicator & Performance Measures
- Suggested changes to your 2011 Approved Budget
- 2011 Budget Addenda (if needed)

The 2011 Critical Success Indicators & Performance Measures and Supplemental Budget tentative schedule, forms, and instructions are available online. Go to RamseyNet, Budget & Accounting, Budget Forms or click on this link: [Budget Forms](#)

At the July 27<sup>th</sup> Board meeting, the County Manager will present the 2011 Critical Success Indicators & Performance Measures and Supplemental Budget. County Board budget hearings on the performance measures and supplemental budget are planned in late July and early August.

#### Critical Success Indicators & Performance Measures

The County has developed considerable critical success indicator and performance measurement experience over the past several years and is poised to improve the usefulness of the information. This year's goal is to continue to make the information more meaningful to the County Board and the public, and eventually to more closely link the budget to the critical success indicators.

To improve the quality of performance measures, a Performance Measure Rating Tool has been created for departments to self-assess each of their measures. Please use this tool within your department to facilitate the development and refinement of high quality measures.



We are also requesting that each department have a peer review done for at least one Critical Success Indicator by a staff person outside the department. A Critical Success Indicator Peer Reviewer Checklist has been developed for this purpose.

2011 Supplemental Budget

The 2011 Budget was approved by the County Board on December 15, 2009. We expect to receive only 2011 Budget Addenda related to changes in state funding or state mandates due to state changes.

If you have any questions, contact your Budget Analyst, or Kathy Kapoun, Budget Manager. Connie Catlin, Director of Policy Analysis, and Marsha Kurka, Policy Analyst, are also available for help in developing your department performance measures for the critical success indicators.

cc: Department Budget Liaisons  
Department Performance Measures Liaisons  
Kathy Kapoun, Budget Manager  
Connie Catlin, Director of Policy Analysis  
Marsha Kurka, Policy Analyst  
Budget Analysts

# Ramsey County, Minnesota

## 2011 PERFORMANCE MEASURES & SUPPLEMENTAL BUDGET SCHEDULE

12/15/09	County Board approval of 2011 budget
3/1/10	Performance measurement and supplemental budget instructions distributed
1 week prior to Budget mtg.	Departments submit to B&A performance measures and supplemental budget forms
6/10/10 - 6/29/10	Budget meetings with departments and the County Manager and Director of Finance
7/27/10	Performance measures and supplemental budget workbook presented to County Board and Budget Workshop
7/28/10 - 8/31/10	County Board budget hearings on department performance measures and supplemental budget
To Be Determined	Public Testimony on County Budget
9/7/10	County Board certifies 2011 maximum property tax levy
9/27/10	Joint Property Tax Advisory Committee (Ramsey County, City of St. Paul, and St. Paul School District #625) sets overall property tax levy
11/10/10 - 11/24/10	Truth-in-Taxation Notices of estimated taxes mailed
To Be Determined	Public Hearing / Open House on County Budget
12/14/10	County Board approval of 2011 supplemental budget and 2011 property tax levy

**COUNTY MANAGER / DEPARTMENT  
2011 SUPPLEMENTAL BUDGET MEETINGS SCHEDULE**

**County Manager's Conference Room - 250 Court House**

<b>DATE</b>	<b>DAY</b>	<b>TIME</b>	<b>DEPARTMENT</b>	<b>BUDGET ANALYST</b>
June 10	Thurs.	1:00 - 3:00	Public Health	L. Nelson
		3:00 - 4:00	Public Works	J. Butler
-----				
June 14	Mon.	1:00 - 1:30	County Manager	L. Nelson
		1:30 - 2:30	Property Records & Revenue	L. Nelson
		2:30 - 3:30	Library	S. Kuhn
		3:30 - 4:30	Information Services	J. Butler
-----				
June 17	Thurs.	8:30 - 9:15	County Attorney's Office	S. Kuss / D. Rahkola
		9:15 - 10:00	Sheriff's Department	S. Kuhn
		10:00 - 11:00	Community Corrections	S. Kuss
		11:00 - 11:30	Emergency Communications	J. Butler
		11:30 - 12:00	Medical Examiner	L. Nelson / J. LaVigne
		3:00 - 4:00	Parks & Recreation	J. Butler / J. LaVigne
		4:00 - 4:30	Ramsey Conservation District	S. Kuhn
-----				
June 21	Mon.	9:00 - 11:00	Community Human Services	S. Kuss / J. LaVigne
-----				
June 23	Wed.	8:30 - 9:00	Court - County Court Functions	J. Butler
		9:00 - 9:30	Veterans Services	J. Butler
		9:30 - 10:30	Workforce Solutions	J. Butler
		10:30 - 11:30	Property Management	S. Kuhn
		11:30 - 12:00	Regional Rail	S. Kuss
-----				
June 29	Tues.	1:00 - 2:00	Lake Owasso Residence	S. Kuss
		2:00 - 3:00	Ramsey County Care Center	S. Kuss / D. Rahkola

**Ramsey County, Minnesota  
2011 Performance Measures & Supplemental  
Budget Hearing Schedule**

All hearings take place in the Council Chambers 3<sup>rd</sup> Floor Courthouse except those noted

**This schedule is subject to change. Last updated July 14, 2010**

Tuesday, July 27, 2010 9:00 a.m.	2011 Performance Measures & Supplemental Budget presented to County Board
Following County Board meeting	County Manager presentation of Ramsey County Regional Railroad Authority budget
1:30 p.m. – 3:30 p.m. Falcon Heights City Hall	Budget Workshop
Friday, July 30, 2010 9:00 a.m. – 1:00 p.m.	Library, Parks & Recreation, Public Works, & Information Services Performance Measures
Tuesday, August 3, 2010 1:00 p.m. – 5:00 p.m.	County Attorney's Office, Community Corrections & District Court Performance Measures
Thursday, August 5, 2010 9:00 a.m. – 1:00 p.m.	Public Health, Medical Examiner, Emergency Communications, & Veterans Services Performance Measures
Monday, August 9, 2010 1:00 p.m. – 5:00 p.m.	Community Human Services, Lake Owasso Residence, Ramsey County Care Center & Workforce Solutions Performance Measures
Tuesday, August 10, 2010 9:00 a.m. – until finished	Ramsey Conservation District, Sheriff's Dept., Property Management, Property Records & County Manager Performance Measures
Tuesday, August 17, 2010 9:00 a.m.	<b><u>Public Testimony on County Budget</u></b> Contact Bonnie Jackelen at 651-266-8014 if you wish to speak at this hearing
Following Public Testimony & County Board meeting in a.m.	Ramsey County Regional Railroad Authority Housing & Redevelopment Authority
1:00 p.m. – 5:00 p.m.	2011 Supplemental Budget Addenda
Tuesday, September 7, 2010 9:00 a.m.	County Board certifies 2011 maximum property tax levy
Monday, September 27, 2010	Joint Property Tax Advisory Committee sets overall property tax levy
Wednesday, November 10, 2010 – Wednesday, November 24, 2010	Truth – in – Taxation Notices of estimated taxes mailed
Monday, November 29, 2010 6:30 p.m. – until public testimony completed <b>Roseville Area High School Cafeteria 1240 County Road B2 West, Roseville, MN</b>	<b><u>Public Hearing / Open House on County Budget</u></b> Contact Bonnie Jackelen at 651-266-8014 if you wish to speak at this hearing
Tuesday, December 14, 2010 9:00 a.m.	County Board approves 2011 Supplemental Budget and tax levy

## **INSTRUCTIONS FOR CRITICAL SUCCESS INDICATORS & PERFORMANCE MEASURES**

### **INTRODUCTION**

The following Goals, originally adopted by the Ramsey County Board of Commissioners on April 17, 2007, were reaffirmed by the Board on March 24, 2009 (Resolution 2009-107).

County Board Goals:

- *Be a leader in financial and operational management.*
- *Promote multi-modal transit and transportation solutions that effectively serve our citizens.*
- *Prevent crime and improve public safety.*
- *Be a leader in responding to the changing demographics in Ramsey County.*
- *Proactively deliver services that improve the quality of life for children and families, and individuals with special needs.*
- *Protect our natural resources and the quality of our environment.*

The Board also reaffirmed the Critical Success Indicators (CSIs) for each of the Goals. A CSI describes what life in Ramsey County will look like 3-5 years from now if we are successful in reaching the Goal. (The Goals and CSIs are listed on the last page of these instructions.)

### **INSTRUCTIONS**

Select all of the CSIs under which the work of your department fits and then develop performance measures for each CSI. Fill out one form for each CSI. The name of the form is CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES.<sup>1</sup>

Two years ago, assessment tools were developed for use by departments in preparing their CSIs and corresponding performance measures. As the result of feedback received from departments, these tools have been slightly revised for the 2011 Supplemental Budget.

The PERFORMANCE MEASUREMENT RATING TOOL assists departments in evaluating the quality of their performance measures. The tool evaluates each measure based on a set of criteria.

The PEER REVIEW CHECKLIST assists departments in conducting Peer Reviews, which involve having one or more non-departmental staff evaluate a department's CSI. Departments are encouraged to conduct peer reviews on all of their CSIs. Instructions for completing a Peer Review using the Peer Review Checklist are available on the Intranet budget site.

<sup>1</sup> All instructions, forms and tools mentioned in this document are available on the Intranet budget site. Go to RamseyNet, Budgeting & Accounting, Budget Forms or click on this link: <http://ramseynet/ba/budgetforms.asp>

## **INSTRUCTIONS – CSIs & PERFORMANCE MEASURES FORM**

### Performance Measures - Highlights

- This is the most important section of the form. Highlight or summarize the most important information from your performance measures and how it relates to the CSI.
- Tell your audience the most important things you want them to know about what the performance measures say in relation to the CSI. One way to approach this is to imagine that this is the only section someone reads (i.e., this is the only chance to tell the reader the most important things you want them to know about that CSI.)
- If you have a highlight with no corresponding measures, state that no data is currently available and explain.
- Try to keep the “Performance Measures-Highlights” section and “Performance Measures” table on the same page.

Each department has been measuring its performance for years and has much to say. However, departments need to tell their story in a way that people can understand. Following are questions to guide departments in telling their story:

- Which performance measures tell your story the best?
- Limit the number of performance measures you share. Boil it down. You will reach more people and be more effective. The more detail you give, the less effective it is.
- Would an average person understand what you are trying to say?

### 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 CSIs.*

In the Performance Measures table below, list each performance measure followed by the actual results for 2007, 2008 and 2009 (if available) and the estimated results for 2010 and 2011.

		2007	2008	2009	2010	2011
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1						
2						
3						
4						

## 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.

- Discuss the measures and interpret them. For example, are you satisfied with the measures? If yes, why? Do the measures make sense? What do you think the measure indicates? Mention the things you would like to measure that you cannot because it is too costly, etc.
- Discuss whether or not the data shows positive or negative trends or if there is an increase or decrease in demand for services. Include graphs when appropriate. Discuss other factors that may be influencing why a particular trend is occurring (internal or external).
- If appropriate, include information on research, best practices, historical trends, industry trends, etc.
- Try not to make assumptions without support.

## **Ramsey County 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.



Performance Measure Evaluated:

Standard	Yes / No	Notes / Comments
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**Relevance to Critical Success Indicators**

R.1. Performance measure is related to a major area of the department.		
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R.2. Performance measure is based on program goals and objectives that tie to a CSI.		
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**Citizen-oriented**

C.1. Public will understand the information contained in the measure.		
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C.2. Information on why the measure is important to the public is included.		
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C.3. Any visual portrayal (graph, chart) contributes to understanding of measure.		
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**Quality of Measure**

Q.1. Quantifiable.		
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Q.2. Easy to understand / well defined.		
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Q.3. Will be interpreted consistently by multiple readers.		
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Q.4. Level of precision is appropriate for measure.		
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Q.5. Compares to: (a) other periods of time (to demonstrate trends); (b) established targets; or (c) other internal or external benchmarks.		
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Q.6. Data source is easily available on a regular and timely basis.		
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Q.7. Includes the data source; reliability of data source.		
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Q.8. Professional credibility (in your area / industry, recognized standard, etc.).		
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## **Guidelines for Using the Performance Measure Rating Tool**

The Performance Measure Rating Tool is designed to assist departments in assessing each of their performance measures to facilitate the development and refinement of high quality measures.

### **Performance Measure Rating Tool**

Save a copy of the Rating Tool to your desired drive. The tool can be found on RamseyNet, Budget & Accounting, Budget Forms. Do this for each performance measure. The form can be completed online.

The Rating tool is designed to evaluate each performance measure in three categories: 1) relevance to a department's Critical Success Indicator(s) and County Board goal(s), 2) level of citizen-orientation, and 3) quality. Review each measure against the criteria listed under each category and make notes in the Comments section.

(If you make comments that exceed the size of the Comments box, you may need to increase the row height of that cell so that all the information in the cell will show and print out.)

Note: A copy of the tool for each measure need not be sent to B&A or the County Manager's Office.

**CRITICAL SUCCESS INDICATOR (CSI)  
PEER REVIEWER CHECKLIST**

**Department Reviewed:**

**CSI Reviewed:**

**When reviewing the *highlights* of a CSI, peer reviewers should ask themselves these questions:**

- 1 Do the highlights relate to the CSI?
- 2 Do the highlights summarize the most important information from the performance measures?
- 3 Do the highlights create a "snapshot" of the issue?
- 4 If no data is available with the measure, do the highlights explain why?
- 5 Are the highlights and measures all on one page?

Comments
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**When reviewing the *performance measure(s)*, peer reviewers should ask themselves these questions:**

- 6 Do the performance measures help tell the story?
- 7 Is the information understandable without providing excessive detail?
- 8 Would the average person understand the measures?

Comments
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**When reviewing the *discussion* of the performance measure, peer reviewers should ask themselves these questions:**

- 9 Does the discussion provide a context for understanding the highlights and measures?
- 10 Does the discussion make sense?
- 11 Does the data suggest a trend that is not included in the discussion?
- 12 Does the discussion address the graphs, if any?
- 13 Does the discussion include information on historical trends, industry standards, best practices, etc.?

Comments
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**Guidelines for Using the  
Critical Success Indicator (CSI)  
Peer Reviewer Checklist**

A benefit to developing a biennial budget process is that resources can be directed to activities other than budget development in the year following approval of the two-year budget. In Ramsey County, the County Board has determined that work the second year of the budget cycle will concentrate on enhancing Ramsey County's performance measures.

The County Manager's Office and Budgeting & Accounting (B&A) have been working together to research ways to improve the performance measurement process in order to produce even better results. As a step toward that goal, we propose adopting a performance measurement tool to facilitate the development and refinement of high quality measures. The tool is a modified version of one successfully used by St. Louis County, Minnesota and is designed for departments to self-assess each of their measures.

We are recommending a peer review of each department's Critical Success Indicators (CSI) by a staff person outside their department.

**Critical Success Indicator (CSI) Peer Reviewer Checklist**

Each reviewer should review one or more of a department's Critical Success Indicators (CSI). The reviewer should evaluate the Highlights, the measure itself, and the discussion of the measure. There is no prescribed form for this review. The checklist is intended only to facilitate your review. The value of this exercise will come from any comments, suggestions for improvement, or questions you may share with the requesting department. Please discuss with the requesting department how best to deliver these comments to them. Peer reviewers should aim for a two-week turnaround on their reviews. Please keep the requesting department informed if this is not possible.

The department may use its discretion deciding how to incorporate reviewer comments into their highlights, measures, and discussion pieces.

As a reviewer, please feel free to use the "Comments" section of the form to share any information you think would be helpful to the requesting department. For example, a reviewer might use this section to suggest alternate wording of a measure or pose a question to the requesting department.

Peer reviewers should aim to complete their reviews in two weeks. Please inform your requesting department if you have difficulty meeting this timeframe.