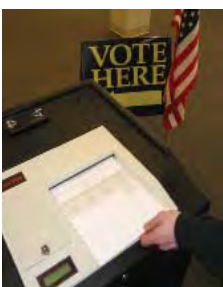




# 2012-2013 Biennial Budget



## Ramsey County, MN





Services are in full swing since the opening of the new building constructed at 402 University Avenue East. This site provides services for chemical health assessment and placement, urgent care for adult mental health, detox services, and civil commitment court for adults. With the co-location of these services, the staff will have an opportunity to work more closely with one another. Each service area offers specific skill sets that can be utilized and shared in all the service areas. Because we serve many people who have multiple needs, with a philosophy of “no wrong door,” we are able to address these service needs with a welcoming approach and provide the service that is helpful at the time that it is needed.



TH 36 and Rice Street was an aging, congested interchange with tightly spaced intersections, poor geometrics and a deteriorating bridge. Late in 2008, Ramsey County partnered with the surrounding cities, MN/DOT, and the consultant team of SEH, Inc. and Kimley-Horn Associates, to develop design alternatives. The innovative offset single-point interchange, completed in October, 2011, improves safety and traffic flow by directing all ramp movements to a single intersection, increasing signal spacing, and adding transit, bike, and pedestrian facilities. The project won a Merit Award for Engineering Excellence from the American Council of Engineering Companies and a Seven Wonders of Engineering Award for Distinguished Engineering Achievement from the MN Society of Professional Engineers.



Ramsey County’s elegant and historic Landmark Center is the downtown’s community center, formerly the Old Federal Courts Building. It is a cultural marketplace of arts and history with a full calendar of festivals, exhibitions, concerts and tours. The building is open regularly for touring the historic courtrooms, seeing rare manuscripts at The Schubert Club and admiring the beautifully turned sculpture at the Gallery of Wood Art. Visitors can also learn about Ramsey County history and look up their own home’s building permit at the Ramsey County Historical Society’s Research Center. Through Landmark Center, residents can celebrate the cultural diversity and collective history of the community enjoying a central gathering place that is open for all.



Ramsey County’s Keller Golf Course is going through a renovation in 2013. The course designed by Paul Coates opened in 1929 and is a classic style, championship-quality golf course with rich history and tradition servicing the public golfer and golf professionals alike. The goal of the renovation is to preserve Keller’s history and heritage while using up to date materials and technology. The renovation of the course will preserve the timeless layout conceived by Mr. Coates and will serve future generations into the next century.



Contact information:

Ramsey County General Info Line 651-266-8500

Ramsey County Board of Commissioners 651-266-8350

Ramsey County Ramsey County website: [www.co.ramsey.mn.us](http://www.co.ramsey.mn.us)



# **2012 - 2013 Budget**

## **Ramsey County, Minnesota**

As approved on December 13, 2011 by the

### **RAMSEY COUNTY BOARD OF COMMISSIONERS**

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

Ramsey County Manager

Julie Kleinschmidt

Prepared by the Office of Budgeting and Accounting



## Mission Statement

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

## Values Statement

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

## Operating Principles

The following principles guide our daily work:

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

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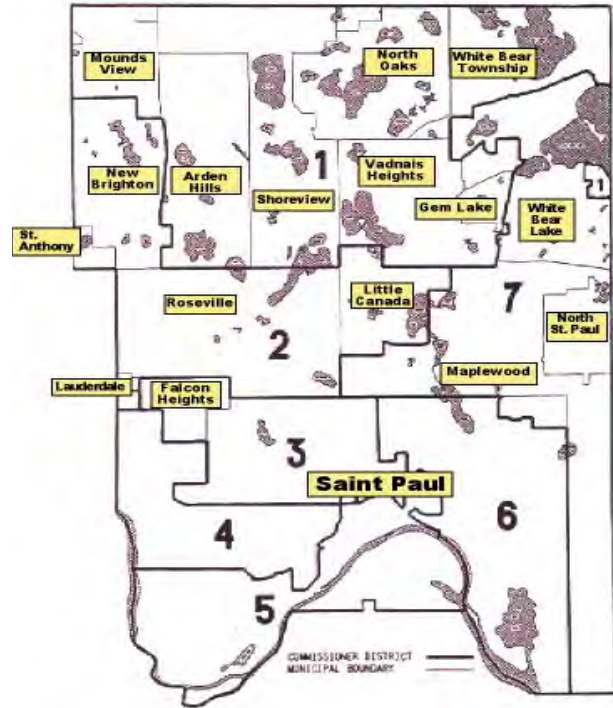
# Ramsey County Profile

## Government

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

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

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



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

County Attorney                      John J. Choi  
 County Sheriff                         Matt Bostrom

## Geography

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

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



## Population

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

With its population of 508,640, it is the most fully developed and densely populated county in Minnesota. It is also one of most developed counties in the U.S. Saint Paul is the central city and has about 56% of the residents. The suburban area includes communities that range in size from Gem Lake (393 people) to Maplewood (38,018 people).

The County has a diverse community. The largest minority populations are African American (11%) and Asian (11.7%). About 7.2% of the people have a Hispanic or Latino ethnic background. Seventeen percent of people ages 5 years and older in Ramsey County live in homes where a language other than English is spoken.

## Income

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

## Education

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

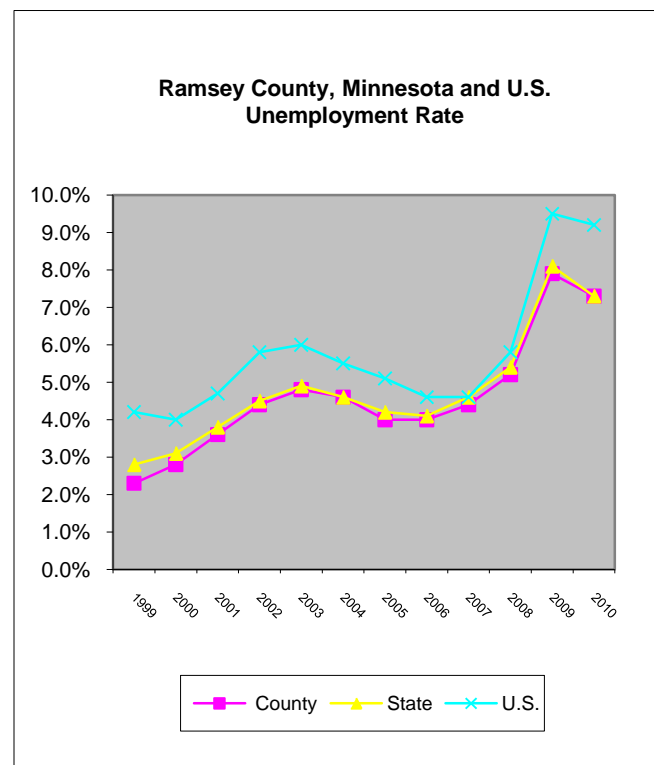
## Jobs

Ramsey County is a major employment center that draws people from surrounding counties to fill the need for employees. There were 314,604 people employed in Ramsey County in 2010. This is more than the number of Ramsey County residents in the labor force (271,904). About 58% of Ramsey County residents work in the County, the others commute to other counties, especially Hennepin. Of people working in Ramsey County, about half are Ramsey County residents and half from other counties.

More than half of the employment is in Saint Paul, 54%. However, employment in the suburban area is increasing at a fast rate.

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

Ramsey County's unemployment rate is consistently below national and state rates. In 2010 the average unemployment rate within the county was 7.3 percent.



## Services Provided by Ramsey County

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

### Public Safety and Justice

#### Community Corrections

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

#### County Attorney's Office

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

#### Sheriff's Department

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

#### Courts-County functions

Title Examiner

#### Emergency Communications

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

### Transportation, Recreation, Culture

#### Libraries

Providing seven suburban Ramsey County Libraries

#### Parks & Recreation

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

#### Public Works

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

#### Ramsey County Historical Society

Providing for the operations of the Gibbs Farm

### Health & Human Services

#### Community Human Services

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

#### Workforce Solutions

Providing job search services for all Ramsey County residents

#### Public Health

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

#### Veteran Services

Providing State mandated services to Ramsey County veterans

### County Administration & Taxpayer Services

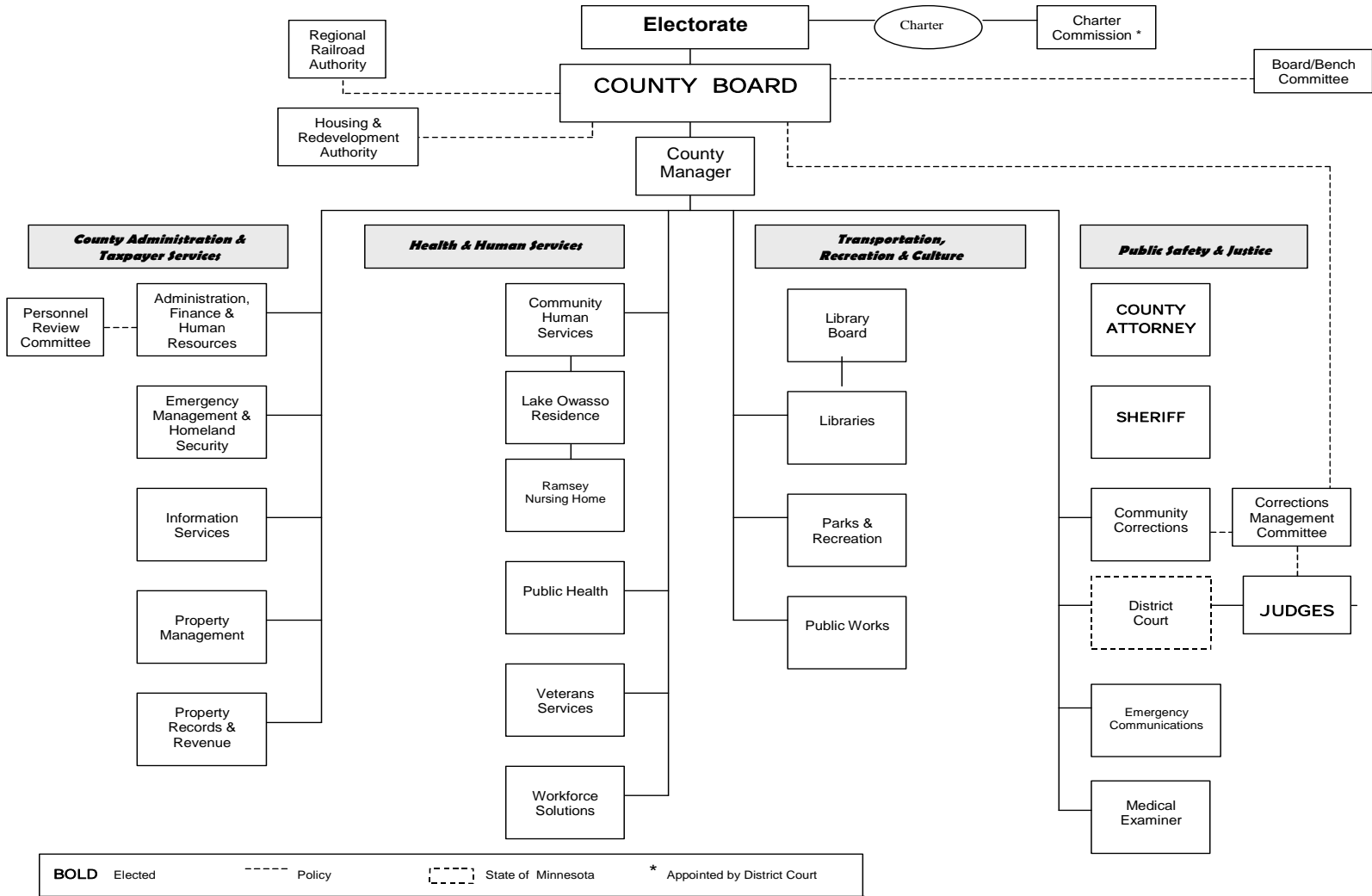
#### Property Records and Elections

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

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

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

# RAMSEY COUNTY ORGANIZATION CHART



Introduction Tab



Working with You To Enhance  
Our Quality of Life

## **Office of the County Manager**

Julie Kleinschmidt, County Manager

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

Tel: 651-266-8000

Fax: 651-266-8039

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

March 1, 2012

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

Dear Commissioners:

I am respectfully submitting the approved 2012-2013 Biennial Budget for Ramsey County. The Ramsey County Mission, Goals, and Critical Success Indicators guided the preparation of this budget. This budget responsibly balances the need for essential government services with the community's ability to pay for these services. This budget:

- Delivers high-quality, cost-effective services that provide the greatest benefit to residents by focusing on essential and mandated services;
- Maintains the strong fiscal health of the County, controls costs, and positions the County to retain its AAA credit rating;
- Adjusts spending to reflect changes in the federal and state funding and other revenue collections; and
- Promotes a strong, healthy, and economically vibrant community, now and in the future.

### **DELIVERING VALUED SERVICES IN A CHANGING ENVIRONMENT**

Although the Great Recession is said to be over, the continuing effects of a wobbly economy linger. This economic recovery has not followed past patterns; instead, the housing market remains weak, foreclosures are still prevalent, the job market has not substantially improved, and personal and business finances are under duress. The recession has hit everyone hard. Demand for government services is not going down, but resources are dwindling and costs continue to increase.

During an economic recession, more people have trouble meeting basic needs and turn to the County for assistance with food, clothing, shelter, health care, and jobs, often on an emergency basis. At the same time, counties find it difficult to meet this increased need because of declining revenues. The aging and increasingly racially and ethnically diverse population places further demand on service delivery. Ramsey County has been and continues to work with

government leaders at all levels, nonprofit organizations, businesses, and community groups to find creative ways to meet these challenges.

The 2012-2013 biennium is expected to be a period of continued financial transition for Ramsey County. To achieve structural balance, in which ongoing revenue equals ongoing expenditures, significant budget modifications are needed. Service realignments and reductions are necessary and, in some cases, non-mandated services are eliminated. This will, unfortunately, noticeably impact programs and services to our residents.

### **MANAGING FOR RESULTS**

Managing for Results in Ramsey County is a process that continually refocuses resources on services that make the most difference, which is particularly important during tough economic times. Significant progress has been made integrating financial management, strategic planning and measuring results with budget decisions. The aim is to improve the alignment of department budgets and performance measures with accomplishment of the County Board's mission and goals. The goal of this budget is to ensure that residents receive the best value for their tax dollars.

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

- Keeping people safe and meeting basic needs, including food, clothing, shelter, health care, and jobs.
- Keeping the interconnected public, private, and non-profit community service delivery system as stable as possible.
- Continuing the County Board's commitment to providing services that achieve their primary goals.
- Investing in service delivery improvements that are supported by solid return on investment data.
- Prioritizing resources to provide direct services to the public rather than administrative overhead.
- Achieving long-term structural budget balance in all departments and funds.

### **BUDGET HIGHLIGHTS**

The overall strategy behind development of the budget was to manage revenue reductions by controlling costs, preserving services that make the most difference, and maintaining structural balance within all departments and funds. The total County budget (all spending) will decline 1.6% by the end of the 2012-2013 biennium (it decreases 2.7% in 2012 and increases 1.1% in 2013).



Counties are negatively impacted when state and federal governments reduce their budgets by cutting intergovernmental aid. The County's property tax levy, its single largest revenue source, increases 1.7% in 2012 and 2.7% in 2013 in order to partially replace state and federal aid and other revenue losses and pay for essential and state mandated services.

The County budget includes reductions in State County Program Aid of \$4 million in 2012 and 2013, and cuts in state categorical aids for children and community services, child support enforcement, and corrections, totaling \$3.5 million in 2012. Federal cuts have also been anticipated.

Budget and service reductions will be felt by all. A total of 104.29 positions are being eliminated in the upcoming biennium. Most of these positions will be eliminated through attrition and vacancies created by the County's hiring freeze instituted in 2009. However, it is estimated that a few employees may be laid off. If not for careful budget planning in the current biennium, additional layoffs would certainly have been required in 2012 and 2013. All departments and employees have already been affected by having to provide more services with fewer staff. This loss of service capacity will continue into 2012-2013.

#### Health and Human Services

Health and Human Services, which comprises 46% of the total budget, sustained large budget reductions in past years. The approved health and human services budget continues that trend. The budget is helped in part by a modest increase in general levy resources, but that increase does not keep pace with rising costs and state revenue losses. The service footprint in Community Human Services will be noticeably reduced in many programs. Although the department emphasizes improved practices to capture potential revenue, many administrative and support positions are eliminated to preserve direct services to individuals. Client support services, service choices, and vendor contracts will be limited. Reduced support will be provided in adult and children's mental health services, programming for developmental disabilities, and child protection and placement services. Refugee health and family home visiting are also impacted.

The structural imbalance in the operating budgets of both Lake Owasso Residence and the Ramsey County Care Center is corrected in this budget. Both facilities will receive an increased property tax levy in 2012 and 2013 to fund costs not covered by state payments.

#### Public Safety

The approved public safety budget maintains critical public safety. The Community Corrections Department, County Attorney, Sheriff, and the Courts have collaborated with other public safety system stakeholders to jointly focus services on interventions that research proves are the most effective in reducing victimization and crime. The budget focuses resources on the highest risk offenders and community intermediate sanctions that hold offenders accountable but reduce reliance on more costly interventions. Support services provided for the Courts by Corrections staff, such as child custody mediation and parenting evaluations and collection of restitution, are

eliminated or reduced. The Quest Program, a residential treatment program for juvenile sex offenders will be eliminated. The child support enforcement function in the County Attorney's Office will be reorganized to reduce costs.

Other County Programs

In the Parks area, weekend operating hours will be reduced at the Ken Yackel - West Side Arena. Use of fund balance is approved in the 2013 budget to cover the one-time loss of revenue from the closure of Keller Golf Course during the 2013 golf season. In the Public Works area, the County will resume maintenance of 16 miles of select County State Aid Highway (CSAH) routes within Saint Paul City limits.

Infrastructure and Capital Projects

Annual debt service levy is increased by \$1.7 million in 2012 to finance improvements to the Keller Golf Course and Clubhouse, purchase or capital lease of a vehicle impound lot and indoor storage facility, Landmark Center tower roof replacement and tuckpointing, development of an institutional fiber optic network, and replacement of the Boys' Totem Town facility.

**APPROVED 2012-2013 BUDGET**

*The 2012 Approved Budget calls for spending \$574,593,256, a decrease of \$15,888,171, or 2.7% less than 2011. The 2013 Approved Budget calls for spending \$581,130,705, an increase of \$6,537,449, or 1.1% more than 2012. Total spending will decrease over the biennium by \$9,350,722, or -1.6%. Relative spending by major functional areas will remain stable.*

	<u>2011 Approved</u>		<u>2012 Approved</u>		<u>2013 Approved</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Administration &						
Taxpayer Services	\$ 62,704,682	10.6%	\$ 59,476,136	10.3%	\$ 60,585,517	10.4%
General County Purposes*	51,822,662	8.8%	50,106,609	8.7%	55,978,582	9.6%
Public Safety & Justice	163,592,824	27.7%	162,063,116	28.2%	163,077,360	28.2%
Transportation & Recreation	37,987,276	6.4%	37,666,550	6.6%	37,388,091	6.4%
Health & Human Services	<u>274,373,983</u>	<u>46.5%</u>	<u>265,280,845</u>	<u>46.2%</u>	<u>264,001,155</u>	<u>45.4%</u>
<b>Totals</b>	<b><u>\$590,481,427</u></b>	<b><u>100.0%</u></b>	<b><u>\$574,593,256</u></b>	<b><u>100.0%</u></b>	<b><u>\$581,130,705</u></b>	<b><u>100.0%</u></b>

\*Includes Debt Service

**FINANCING**

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

	<u>2011 Approved</u>		<u>2012 Approved</u>		<u>2013 Approved</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services/ Fines	\$112,527,232	19.1%	\$108,648,386	18.9%	\$110,468,402	19.0%
<u>Intergovernmental Revenues</u>						
Federal	79,982,058	13.5%	78,590,661	13.7%	79,655,984	13.7%
State	60,730,712	10.3%	57,296,701	10.0%	60,217,460	10.4%
State – Aids	16,447,700	2.8%	12,440,432	2.2%	12,364,659	2.1%
Other	<u>7,114,075</u>	<u>1.2%</u>	<u>6,849,936</u>	<u>1.2%</u>	<u>6,896,191</u>	<u>1.2%</u>
Total Intergovernmental Revenue	164,274,545	27.8%	155,177,730	27.0%	159,134,294	27.4%
Use of Money, Property & Sales	34,285,466	5.8%	32,748,138	5.7%	32,428,108	5.6%
Other Revenue & Taxes	13,333,977	2.3%	11,114,502	1.9%	11,118,295	1.9%
Property Taxes	260,347,460	44.0%	264,692,863	46.1%	271,778,988	46.8%
Fund Balance	<u>5,712,747</u>	<u>1.0%</u>	<u>2,211,637</u>	<u>0.4%</u>	<u>(3,797,382)</u>	<u>-0.7%</u>
<b>Totals</b>	<b><u>\$590,481,427</u></b>	<b><u>100.0%</u></b>	<b><u>\$574,593,256</u></b>	<b><u>100.0%</u></b>	<b><u>\$581,130,705</u></b>	<b><u>100.0%</u></b>

**PROPERTY TAX LEVY**

The trend of increased reliance on property taxes to finance County-delivered programs and services continues. Despite an approved spending decrease over both years, tax levy will increase due to reductions in state and federal aid and other revenue, which shifts costs to county funding sources. Property taxes paid for only 36% of the County’s budget in 2000, but will pay for 46.1% in 2012 and 46.8% in 2013.

The property tax levy will increase 1.7% in 2012. This represents the lowest annual levy increase in Ramsey County since 2000. The property tax levy is expected to increase 2.7% in 2013 subject to approval by the County Board in 2012.

**CONCLUSION**

Although the recession may be over, Ramsey County is receiving less revenue and will need to make budget reductions to adjust for these losses. The County Board’s Approved 2012-2013 Biennial Budget balances community needs with taxpayer ability to pay, and continues the longstanding Ramsey County tradition of responsible spending. Residents expect high-quality County services delivered cost-effectively. State revenue continues to lag behind costs; so, to keep the property tax levy manageable, we must continually refocus resources on essential and mandated services.

The approved budget:

- Adjusts for major funding reductions in state program aid and categorical grants.
- Provides for a moderate increase in property taxes, but less than the maximum allowed by law.
- Preserves the County's strong financial standing.
- Requires FTE reductions but minimizes employee layoffs.
- Requires difficult cost containment measures, program and service reductions, and fee increases, but minimizes the negative impacts.

Total spending is approved to decrease 1.6% by the end of the 2012-2013 biennium (a 2.7% decrease in 2012 and a 1.1% increase in 2013). The approved tax levy increase is 1.7% in 2012 and 2.7% in 2013.

The Approved budget book is attached for your information.

Respectfully submitted,



Julie Kleinschmidt  
Ramsey County Manager

Attachments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Ramsey County**

**Minnesota**

For the Biennium Beginning

**January 1, 2010**

Two handwritten signatures are present. The signature on the left is more stylized, and the signature on the right is more legible, appearing to read 'Jeffrey R. Emerson'.

President

Executive Director

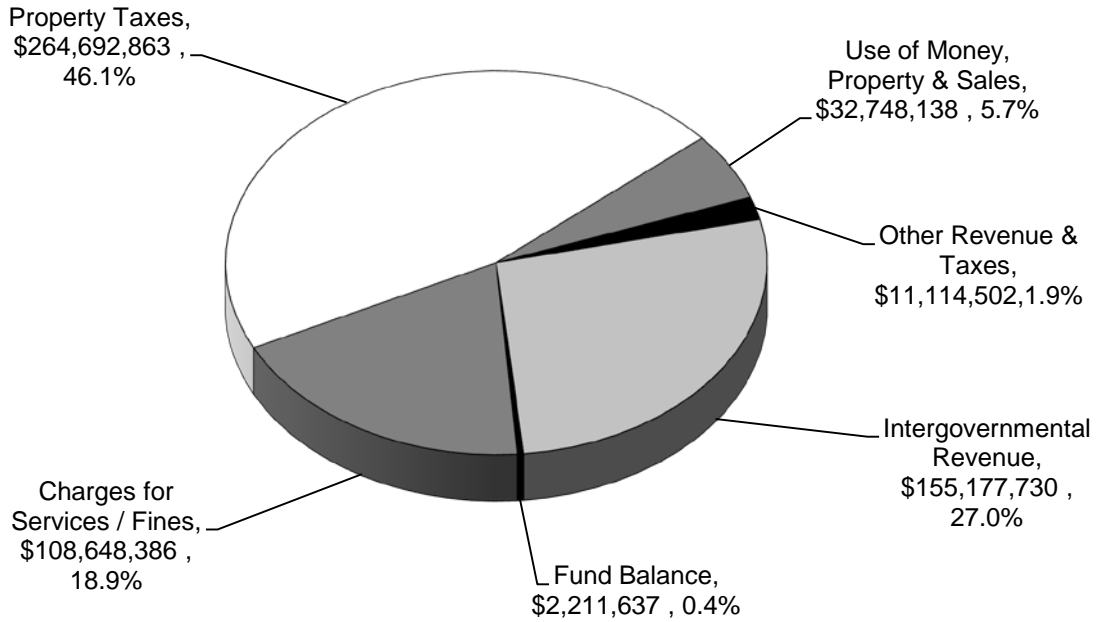
The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Ramsey County, Minnesota for its biennial budget for the biennium beginning January 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

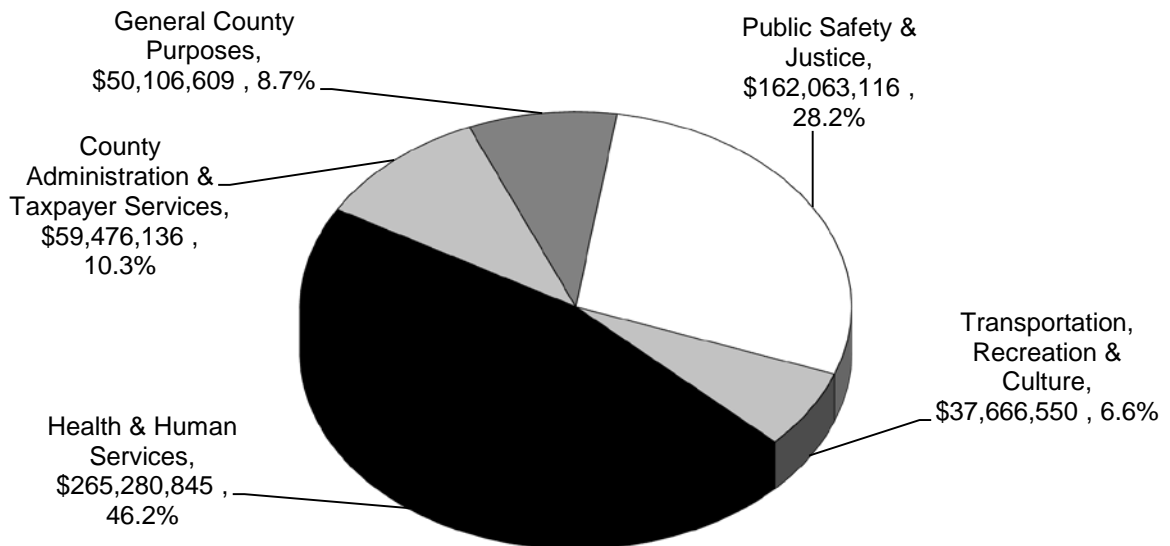
**APPROVED**

**RAMSEY COUNTY - YEAR 2012**

*Where The County Dollar Comes From*  
**Total \$574,593,256**



*Where The County Dollar Goes*  
**Total \$574,593,256**



**RAMSEY COUNTY BUDGET  
COMPARISON OF 2011 APPROVED WITH 2012 APPROVED**

	<b>2011 Approved</b>		<b>2012 Approved</b>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<b><u>WHERE THE COUNTY DOLLAR COMES FROM</u></b>				
Charges for Services/Fines	112,527,232	19.1%	108,648,386	18.9%
Intergovernmental Revenues				
Federal	79,982,058	13.5%	78,590,661	13.7%
State	60,730,712	10.3%	57,296,701	10.0%
State aids	16,447,700	2.8%	12,440,432	2.2%
Other	7,114,075	1.2%	6,849,936	1.2%
Total Intergovernmental Revenue	<u>164,274,545</u>	<u>27.8%</u>	<u>155,177,730</u>	<u>27.0%</u>
Use of Money, Property & Sales	34,285,466	5.8%	32,748,138	5.7%
Other Revenue & Taxes	13,333,977	2.3%	11,114,502	1.9%
Property Taxes	260,347,460	44.0%	264,692,863	46.1%
Fund Balance	5,712,747	1.0%	2,211,637	0.4%
<b>Total</b>	<b><u>590,481,427</u></b>	<b><u>100.0%</u></b>	<b><u>574,593,256</u></b>	<b><u>100.0%</u></b>

<b><u>WHERE THE COUNTY DOLLAR GOES</u></b>				
County Administration and Taxpayer Services	62,704,682	10.6%	59,476,136	10.3%
General County Purposes	51,822,662	8.8%	50,106,609	8.7%
Public Safety & Justice	163,592,824	27.7%	162,063,116	28.2%
Transportation, Recreation & Culture	37,987,276	6.4%	37,666,550	6.6%
Health & Human Services	274,373,983	46.5%	265,280,845	46.2%
<b>Total</b>	<b><u>590,481,427</u></b>	<b><u>100.0%</u></b>	<b><u>574,593,256</u></b>	<b><u>100.0%</u></b>

**RAMSEY COUNTY BUDGET  
COMPARISON OF 2012 APPROVED WITH 2013 APPROVED**

	<b>2012 Approved</b>		<b>2013 Approved</b>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<b><u>WHERE THE COUNTY DOLLAR COMES FROM</u></b>				
Charges for Services/Fines	108,648,386	18.9%	110,468,402	19.0%
<b><u>Intergovernmental Revenues</u></b>				
Federal	78,590,661	13.7%	79,655,984	13.7%
State	57,296,701	10.0%	60,217,460	10.4%
State aids	12,440,432	2.2%	12,364,659	2.1%
Other	6,849,936	1.2%	6,896,191	1.2%
Total Intergovernmental Revenue	<u>155,177,730</u>	<u>27.0%</u>	<u>159,134,294</u>	<u>27.4%</u>
Use of Money, Property & Sales	32,748,138	5.7%	32,428,108	5.6%
Other Revenue & Taxes	11,114,502	1.9%	11,118,295	1.9%
Property Taxes	264,692,863	46.1%	271,778,988	46.8%
Fund Balance	2,211,637	0.4%	(3,797,382)	-0.7%
<b><i>Total</i></b>	<b><u>574,593,256</u></b>	<b><u>100.0%</u></b>	<b><u>581,130,705</u></b>	<b><u>100.0%</u></b>

**WHERE THE COUNTY DOLLAR GOES**

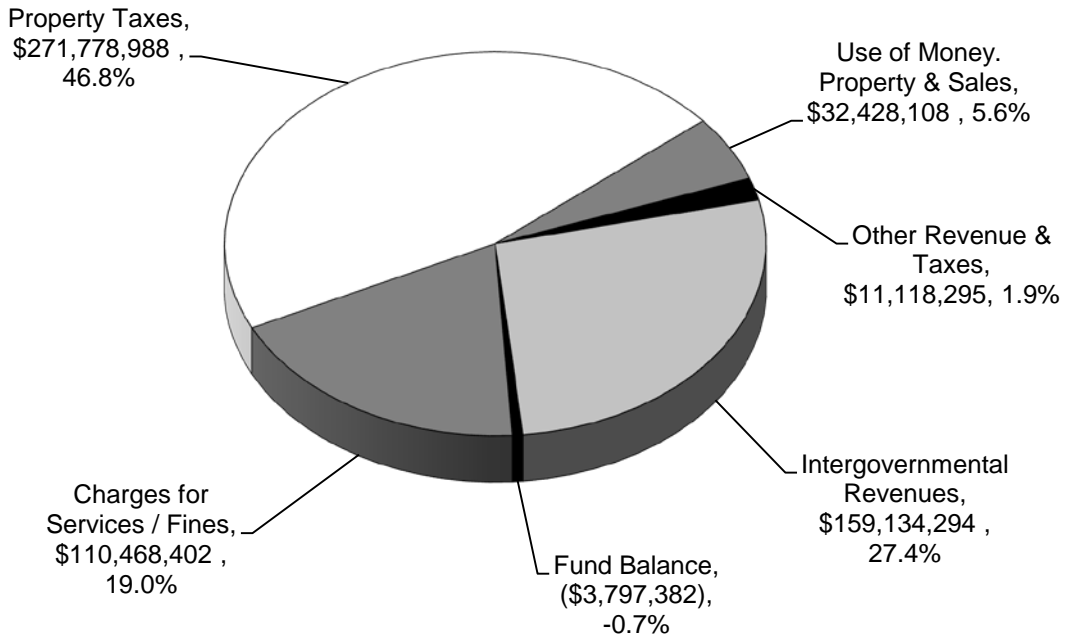
County Administration and Taxpayer Services	59,476,136	10.3%	60,685,517	10.4%
General County Purposes	50,106,609	8.7%	55,978,582	9.6%
Public Safety & Justice	162,063,116	28.2%	163,077,360	28.2%
Transportation, Recreation & Culture	37,666,550	6.6%	37,388,091	6.4%
Health & Human Services	265,280,845	46.2%	264,001,155	45.4%
<b><i>Total</i></b>	<b><u>574,593,256</u></b>	<b><u>100.0%</u></b>	<b><u>581,130,705</u></b>	<b><u>100.0%</u></b>



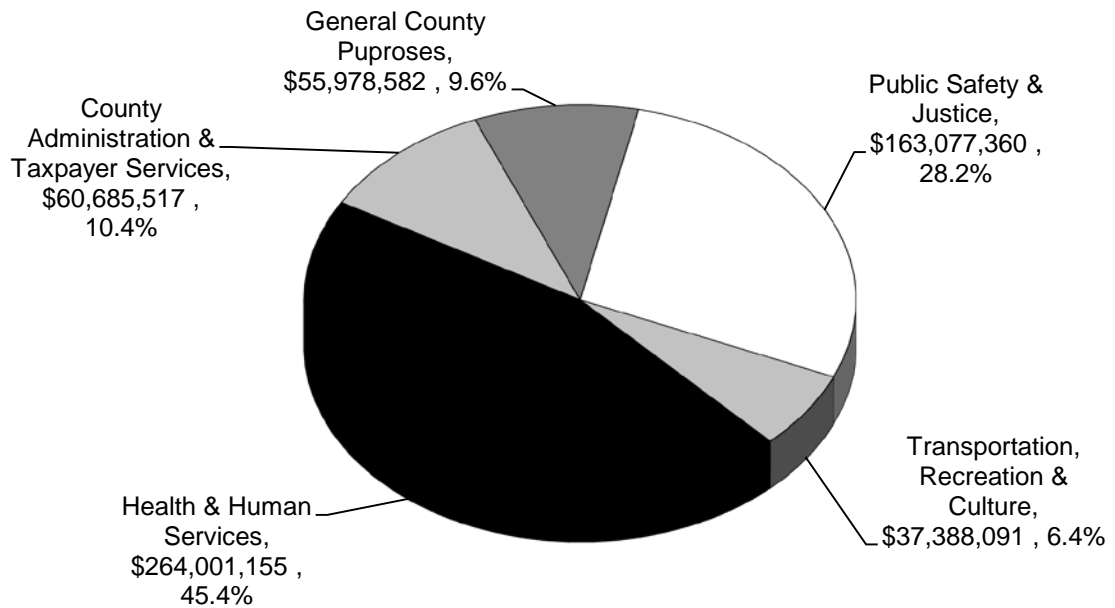
**APPROVED**

**RAMSEY COUNTY - YEAR 2013**

*Where The County Dollar Comes From*  
*Total \$581,130,705*



*Where The County Dollar Goes*  
*Total \$581,130,705*



## **RAMSEY COUNTY 2012 - 2013 BUDGET HIGHLIGHTS**

### **PUBLIC SAFETY & JUSTICE**

An initiative of the Community Corrections Department, in collaboration with justice stakeholders and community partners, the Juvenile Detention Alternatives Initiative (JDAI) in its sixth year of operation has continued to reduce the number of children inappropriately incarcerated resulting in the closing of one office location and the consolidation of juvenile staff in other locations resulting in a savings of close to \$200,000. The JDAI program has also reduced the budget for out of home placements in the Corrections department by close to \$175,000.

The 2012-2013 budget for the County's State-of-the-art Emergency Communications Center, serving virtually all Ramsey County residents, includes the funding for an equipment replacement program and maintains the 5 FTEs to implement the organizational study findings and the recommendations of the Dispatch Policy Committee.

### **HEALTH & HUMAN SERVICES**

The 2012-2013 budget for Correctional Health includes a \$650,000 increase in funding to provide the budget needed to fully incorporate the payment of 72 hour holds into the Correctional Health budget. In addition the Regions contract used to pay for commitment costs has been moved from the Courts budget to the Correctional Health budget. The consolidation of this funding will complete the next step in the centralization of the management of the Correctional Health Program and enable the County to continue to look holistically at how we provide health care to people in our custody.

The Community Human Services department benefitted from revenue increases in several areas: Social Services Time Study Title IXX-MA (\$2,065,000), IVE (\$425,000), Financial Assistance Time Study-MA (650,000); Food Stamps (\$450,000), and Temporary Aid to Needy Families (\$400,000) these increases along with a \$5 million reductions in out of home placements allowed the department to meet levy targets and minimize the reduction of services to clients.

The Community Human Services (CHS) budget includes \$220,000 in funding in 2012 continued into 2013 to allow for Cost-of-Living (COLA) increases to the community providers. This increase will help to stabilize the community service delivery system.

State revenues for the Ramsey County Care Center and Lake Owasso continue to go down while the cost of providing the service continues to rise causing a structural imbalance in each facility. The structural imbalance was addressed with levy increases in each of the facilities. This will allow them both to continue to provide quality services for the populations served.

### **TRANSPORTATION, RECREATION & CULTURE**

The budget includes the use of fund balance to cover the loss of revenue resulting from the closure of Keller Golf Course during the 2013 golf season. The Keller Golf Course improvements will begin at the conclusion of the 2012 golf course and will be funded through bonding in 2012.

The Public Works budget resumes County maintenance of 16 miles of selected CSAH routes in the City of St. Paul saving \$392,000 each year.

## **RAMSEY COUNTY 2012 - 2013 BUDGET HIGHLIGHTS**

### **COUNTY ADMINISTRATION & TAXPAYER SERVICES**

The funding model for Information Services has been changed to include the Electronic Document Management System (EDMS) and the county-wide Geographical Information System (GIS) with the core service charges to departments. The EDMS project represents the culmination of a multi-year effort to document County records, establish retention requirements, purchase and implement a system for the electronic management of County documents. EDMS, is now used throughout the County to improve the County's ability to use technology for electronic workflow, business record retention and data management. Implementation of a central GIS was approved by the Ramsey County Board in 2008. The Information Services now has a GIS manager on staff who is responsible for the enterprise architecture, and the creation of a new base map. Central GIS is now used by many of the County departments and moving the funding into the core charges will allow for GIS to serve a broader level of the County's business needs more efficiently and effectively.

The budget continues funding for the Internal Audit Program that began in 2009. The initial \$189,000 allocated for the independent audit function paid for a contractor to provide a risk assessment report and to produce a limited number of internal audit reviews through 2010. An allocation of \$50,000 is proposed in 2012 and 2013 to continuing funding for two or three internal audit reviews each year. A critical part of an internal audit program is to provide ongoing funding to fully realize the benefits of the program.

### **GENERAL COUNTY PURPOSES**

The 2012 and 2013 budget includes the funding needed to support bond issues of \$18.5 million in 2012 and \$18.5 million in 2013. These bond issues will allow the County to move forward with the construction of improvements to Keller Golf Course in 2012 and 2013, the installation on a new fiber optics network and the funding to remodel the Boys Totem Town facility.

**SUMMARY OF BUDGET**  
**BY DEPARTMENT**  
**2011 - 2013**

<b>DEPARTMENT</b>	<b>2011 Adjusted Budget</b>	<b>2012 Approved Budget</b>	<b>2013 Approved Budget</b>
Board of County Commissioners	1,998,134	1,983,849	2,004,856
Capital Improvement/Equip. Replacement	2,350,000	2,350,000	2,350,000
Charter Commission	1,136	1,068	1,004
Community Action Partnership Debt Service	242,444	240,175	242,375
Community Corrections	62,582,100	60,746,003	60,652,334
Community Human Services	170,837,028	162,509,869	166,916,035
Contingent Account	2,000,000	2,000,000	2,000,000
Correctional Health	6,395,558	8,496,215	8,543,196
County Attorney & Child Support/Collections	35,202,446	35,648,678	35,775,145
County Extension Services	65,820	48,514	44,748
County Manager	11,046,643	10,625,235	10,715,994
Debt Service	22,499,187	23,376,268	23,369,514
District Court - County Court Functions	3,696,533	2,769,292	2,767,834
Emergency Communications	14,338,314	14,489,748	15,043,980
General County Expenses	15,422,091	12,852,177	18,718,478
Griffin Building Lease Revenue Bonds Debt Service	1,044,668	1,021,068	1,042,168
Historical Society of Ramsey County	90,757	85,312	80,193
Information Services	11,573,813	12,364,830	12,078,038
Lake Owasso Residence	8,962,858	8,880,041	9,111,105
Landmark Center	941,483	884,994	831,894
Libraries	9,825,749	9,941,801	10,015,597
Library Debt Service	2,050,342	2,049,992	2,041,477
Medical Examiner	2,236,888	2,260,859	2,305,112
MPFA Pedestrian Conn. Loan Debt Service	393,240	396,239	393,880
Parks & Recreation	9,319,056	9,154,490	8,467,278
Ponds at Battle Creek Golf Course	771,724	724,713	737,691
Property Management	21,066,329	19,898,403	19,571,784
Property Records & Revenue	17,018,627	14,602,751	16,313,841
Public Health & Solid Waste Management	50,719,242	50,052,389	43,929,845
Public Works	16,728,807	16,569,240	16,946,738
Ramsey Conservation District	309,700	306,000	308,700
Ramsey County Care Center	15,084,689	14,972,861	15,211,192
Sheriff	45,536,543	46,148,536	46,532,955
Technology	5,820,690	5,820,690	5,820,690
Veterans Services	408,549	431,888	383,311
Workforce Solutions	21,900,239	19,889,068	19,861,723
<b>TOTAL</b>	<b>590,481,427</b>	<b>574,593,256</b>	<b>581,130,705</b>

## **RAMSEY COUNTY 2012 – 2013 PERSONNEL HIGHLIGHTS**

The approved complement for 2012 is 3,721.45 FTEs (full-time equivalents), a net decrease of 77.60, or -2.0%, from the 2011 approved complement of 3,799.05 FTEs

The approved complement for 2013 is 3,694.76 FTEs (full-time equivalents), a net decrease of 26.69 FTEs, or -0.7%, from the 2012 approved complement of 3,721.45 FTEs.

The following narrative details the changes made to the 2011 personnel complements of County Departments for 2012 and 2013:

### **PUBLIC SAFETY & JUSTICE**

#### **County Attorney: Net DECREASES of 8.80 FTEs in 2012 and 7.90 FTEs in 2013**

2012 Additions - .40 Clerk Typist 3, 3.00 Attorney, and 1.00 Victim/Witness Advocate.

2012 Transfer from Community Human Services – 1.00 Collections Enforcement Agent.

2012 Reductions – 4.00 Support Enforcement Agent 2, 3.00 Child Support Assistants, 2.00 Child Support Supervisors, 1.00 Investigator, 1.00 Clerk 4, 1.00 Attorney 3, 1.00 Attorney 2, .5 Legal Secretary, .40 Student Intern, and .30 Paralegal.

2013 Additions - .50 Attorney.

2013 Reductions – 2.00 Legal Secretary, 2.50 Paralegal, 1.00 IS Services Specialist, 1.00 Clerk Typist, and 1.50 Attorney 3, .40 Clerk Typist 3.

#### **Sheriff: Net DECREASES of 2.00 FTEs in 2012 and 4.00 FTEs in 2013**

2012 Addition – 1.00 Community Service Officer.

2012 Reductions – 1.00 Sergeant, 1.00 Deputy Sheriff, and 1.00 Clerk Typist.

2013 Reduction – 1.00 Sergeant and 3.00 Community Service Officer.

#### **Community Corrections: DECREASES of 29.50 FTEs in 2012 and 8.50 FTEs in 2013**

2012 Reductions – 1.00 Assistant Superintendent, 1.00 Correctional Officer-Shop Supervisor, 13.50 Community Corrections Worker, 7.00 Community Corrections Aide, 1.00 Volunteer Activities Director, 2.00 Housekeeper, 1.00 Account Clerk, and 3.00 Clerk Typist.

2013 Reductions – 6.00 Community Corrections Worker, 1.00 Case Aide, and 1.50 Clerk Typist.

## **RAMSEY COUNTY 2012 – 2013 PERSONNEL HIGHLIGHTS**

### **HEALTH & HUMAN SERVICES**

#### **Community Human Services: A net INCREASE of 9.50 FTEs in 2012**

2012 Additions – 5.00 Peer Recovery Counselors, 2.00 Social Worker 3, 5.00 Financial Worker and 4.00 Clerk.

2012 Transfer to Ramsey County Care Center – 1.00 Automated Information Systems Coordinator.

2012 Transfer to County Attorney – 1.00 Collections Enforcement Agent.

2012 Reductions – 1.00 Mental Health Supervisor, 1.00 Mental Health Professional, 2.00 Financial Worker 3, 1.00 Social Worker 3, and .50 Clerk Typist.

#### **Lake Owasso Residence: A DECREASE of 4.40 FTEs in 2012**

2012 Reductions – 4.40 Residential Counselor 1.

#### **Ramsey County Care Center: A net DECREASE of 4.55 FTEs in 2012**

2012 Transfer from Community Human Services – 1.00 Automated Information Systems Coordinator.

2012 Reductions – 2.80 Nursing Assistant, 1.00 Laundry / Custodial Worker, .95 Food Service Worker, .50 Activity Technician, and .30 Dietetic Technician.

#### **Public Health: DECREASES OF 10.65 FTEs in 2012 and 2.40 FTEs in 2013**

2012 Reductions – 5.00 Health Educator 2, 1.00 Program Analyst, 1.00 Senior Program Evaluator, .60 Social Worker, .30 Public Health Nurse, .55 WIC Nutrition Educator, .40 Health Education Program Assistant, and 1.80 Clerk Typist 3.

2013 Reductions - .90 WIC Nutrition Educator, and 1.50 Clerk Typist 3.

#### **Workforce Solutions: A net DECREASE OF 5.90 FTEs in 2012**

2012 Reductions – 1.90 Employment Guidance Counselor 3, 1.00 Employment Guidance Counselor 1, 1.00 Planner, 1.00 Administrative Planning Aide, and 1.00 Administrative Secretary 2.

## **RAMSEY COUNTY 2012 – 2013 PERSONNEL HIGHLIGHTS**

### **TRANSPORTATION, RECREATION & CULTURE**

#### **Libraries: DECREASES of 1.40 FTEs in 2012 and 2.39 FTEs in 2013**

2012 Reductions – 1.00 Librarian and .40 Clerk Typist 2.

2013 Reductions - .80 Circulation Supervisor, 1.26 Clerk Typist 2 and .33 Library Page.

#### **Parks & Recreation: Net DECREASES of 2.90 FTEs in 2012 and .50 FTE in 2013**

2012 Addition – 1.00 Active Living Ramsey County Communities Coordinator.

2012 Reductions – 1.00 Assistant Park Supervisor, 1.00 Maintenance & Operations Worker, 1.00 Planning Specialist and .90 Naturalist.

2013 Reduction - .50 Personnel Assistant.

#### **Public Works: A DECREASE OF 2.00 FTEs in 2012**

In 2012 1.00 GIS Analyst transferring to Information Services.

2012 Reduction – 1.00 GIS Technician.

### **COUNTY ADMINISTRATION & TAXPAYER SERVICES**

#### **County Manager: A DECREASE of 5.00 FTEs in 2012**

2012 Reductions – 1.00 Administrative Secretary 2, 1.00 Public Information Associate, 1.00 Planner for Inclusiveness in Contracting, 1.00 Staff Development Specialist and 1.00 Human Resources Exams Specialist.

#### **Information Services: A net DECREASE of 1.00 FTE in 2012**

In 2012 1.00 GIS Analyst transferring from Public Works.

2012 Reductions – 1.00 Storekeeper and 1.00 IS Senior Applications Developer.

#### **Property Management: DECREASES of 2.00 FTEs in 2012 and of 1.00 FTE in 2013**

2012 Reductions – 1.00 Building Maintenance Mechanic 2 and 1.00 Clerk 1.

2013 Reduction – 1.00 Janitor / Building Guard.

#### **Property Records & Revenue: A DECREASE of 7.00 FTEs in 2012**

2012 Reductions – 1.00 Torrens Examiner, 1.00 Property Description & GIS Technician 2, 1.00 Clerk Typist 3, 1.00 Elections & Voter Registration Specialist, 1.00 Clerk 4, and 2.00 Tax Clerk.

**SUMMARY OF PERSONNEL**  
**BY FUNCTION**  
**2010 - 2013**

<b><u>FUNCTION</u></b>	<b>2010 Full Time Equivalent Positions</b>	<b>2011 Full Time Equivalent Positions</b>	<b>2012 Full Time Equivalent Positions</b>	<b>2013 Full Time Equivalent Positions</b>	<b>2012 Inc./ (Dec.)</b>	<b>2013 Inc./ (Dec.)</b>
County Administration & Taxpayer Svcs	383.40	383.40	368.40	367.40	(15.00)	(1.00)
Public Safety & Justice	1,434.76	1,425.96	1,385.66	1,365.26	(40.30)	(20.40)
Transportation, Recreation & Culture	311.82	309.20	302.90	300.01	(6.30)	(2.89)
Health & Human Services	1,693.37	1,680.49	1,664.49	1,662.09	(16.00)	(2.40)
<b>TOTAL COUNTY FTE</b>	<b>3,823.35</b>	<b>3,799.05</b>	<b>3,721.45</b>	<b>3,694.76</b>	<b>(77.60)</b>	<b>(26.69)</b>

**COUNTY ADMINISTRATION & TAXPAYER SVCS**

110101 Board of Co. Commissioners	18.00	18.00	18.00	18.00	0.00	0.00
210000 County Manager	90.60	91.60	86.60	86.60	(5.00)	0.00
450000 Information Services	62.00	62.00	61.00	61.00	(1.00)	0.00
350000 Property Management	78.80	77.80	75.80	74.80	(2.00)	(1.00)
240000 Property Records & Revenue	134.00	134.00	127.00	127.00	(7.00)	0.00
<b>TOTAL</b>	<b>383.40</b>	<b>383.40</b>	<b>368.40</b>	<b>367.40</b>	<b>(15.00)</b>	<b>(1.00)</b>

**PUBLIC SAFETY & JUSTICE**

300000 County Attorney	326.10	325.30	316.50	308.60	(8.80)	(7.90)
480000 Sheriff	396.50	394.50	392.50	388.50	(2.00)	(4.00)
500000 Community Corrections	550.41	544.41	514.91	506.41	(29.50)	(8.50)
180000 District Court-County	0.00	0.00	0.00	0.00	0.00	0.00
490100 Emergency Communications	146.75	146.75	146.75	146.75	0.00	0.00
510101 Medical Examiner	15.00	15.00	15.00	15.00	0.00	0.00
<b>TOTAL</b>	<b>1,434.76</b>	<b>1,425.96</b>	<b>1,385.66</b>	<b>1,365.26</b>	<b>(40.30)</b>	<b>(20.40)</b>

**TRANSPORTATION, RECREATION & CULTURE**

650101 Libraries	105.73	104.11	102.71	100.32	(1.40)	(2.39)
660000 Parks & Recreation	85.51	84.51	81.61	81.11	(2.90)	(0.50)
660304 Ponds at Battle Creek Golf	4.00	4.00	4.00	4.00	0.00	0.00
550000 Public Works	116.58	116.58	114.58	114.58	(2.00)	0.00
<b>TOTAL</b>	<b>311.82</b>	<b>309.20</b>	<b>302.90</b>	<b>300.01</b>	<b>(6.30)</b>	<b>(2.89)</b>

**HEALTH & HUMAN SERVICES**

600000 Community Human Services	1,005.49	992.44	1,001.94	1,001.94	9.50	0.00
620000 Lake Owasso Residence	103.20	103.20	98.80	98.80	(4.40)	0.00
610000 Ramsey County Care Center	169.70	169.70	165.15	165.15	(4.55)	0.00
580000 Public Health	317.83	318.00	307.35	304.95	(10.65)	(2.40)
380101 Veterans Services	4.00	4.00	4.00	4.00	0.00	0.00
810101 Workforce Solutions	91.90	91.90	86.00	86.00	(5.90)	0.00
590101 Correctional Health	1.00	1.00	1.00	1.00	0.00	0.00
760101 County Extension Services	0.25	0.25	0.25	0.25	0.00	0.00
<b>TOTAL</b>	<b>1,693.37</b>	<b>1,680.49</b>	<b>1,664.49</b>	<b>1,662.09</b>	<b>(16.00)</b>	<b>(2.40)</b>



**RAMSEY COUNTY  
2012 AND 2013 APPROVED BUDGETS  
BY TAXING DISTRICT AND FUND**

Following is a summary of the Approved Budgets for 2012 and 2013:

FUND	2012 BUDGET	2013 BUDGET
<b><u>General County:</u></b>		
General Revenue .....	258,230,177	265,982,043
Community Human Services .....	162,509,869	166,916,035
Workforce Solutions Program .....	19,889,068	19,861,723
Ramsey Conservation District .....	306,000	308,700
Emergency Communications .....	14,489,748	15,043,980
County Debt Service .....	21,596,768	21,590,014
Public Safety Radio System Debt Service .....	1,779,500	1,779,500
Ramsey County Care Center .....	14,972,861	15,211,192
Lake Owasso Residence .....	8,880,041	9,111,105
 <b><u>Non-Tax Funds:</u></b>		
Solid Waste Management .....	18,626,417	12,432,270
Forfeited Tax Properties .....	318,000	318,000
Forfeited Tax 4R .....	1,000,000	1,000,000
MPFA Pedestrian Conn Loan Debt Service .....	396,239	393,880
CAP Certificates of Participation .....	240,175	242,375
Griffin Bldg Revenue Debt Service .....	1,021,068	1,042,168
Ponds at Battle Creek Golf Course .....	724,713	737,691
Law Enforcement Services (Contract Cities) .....	6,468,224	6,500,598
Information Services .....	12,364,830	12,078,038
Telecommunications .....	1,802,585	1,801,667
Law Enforcement Center Firing Range .....	45,000	45,000
Public Works Facility .....	1,270,800	1,270,035
Court House & City Hall .....	3,928,467	3,975,975
Ramsey County Buildings .....	10,150,953	10,223,842
Union Depot Facility .....	381,566	-
Library Facilities .....	1,208,394	1,207,800
<b>Total General County Funds</b>	<b>562,601,463</b>	<b>569,073,631</b>
 <b><u>Library:</u> (Property Tax on Suburban Properties only)</b>		
Library Operations .....	9,941,801	10,015,597
Library Debt Service .....	2,049,992	2,041,477
	<b>11,991,793</b>	<b>12,057,074</b>
 <b>Total 2012 and 2013 Approved Budgets</b>	 <b>574,593,256</b>	 <b>581,130,705</b>
Approved Budget From Prior Year	590,481,427	574,593,256
Increase/(Decrease) from Prior Year	(15,888,171)	6,537,449
 <b>Percent Inc/-Dec from Prior Year</b>	 <b><u>-2.7%</u></b>	 <b><u>1.1%</u></b>

**RAMSEY COUNTY  
2012 APPROVED BUDGET AND TAX LEVY  
BY TAXING DISTRICT AND FUND**

Following is a summary of the Approved Budget and Tax Levy that was certified for 2012:

FUND	BUDGET	TAX LEVY with UNCOLLECTIBLES
<b><u>General County:</u></b>		
General Revenue .....	258,230,177	151,951,277
Community Human Services .....	162,509,869	77,524,280
Workforce Solutions Program .....	19,889,068	394,841
Ramsey Conservation District .....	306,000	29,883
Emergency Communications .....	14,489,748	8,907,135
County Debt Service .....	21,596,768	18,831,132
Public Safety Radio System Debt Service .....	1,779,500	1,868,475
Ramsey County Care Center .....	14,972,861	946,629
Lake Owasso Residence .....	8,880,041	1,065,449
 <b><u>Non-Tax Funds:</u></b>		
Solid Waste Management .....	18,626,417	-
Forfeited Tax Properties .....	318,000	-
Forfeited Tax 4R .....	1,000,000	-
MPFA Pedestrian Conn Loan Debt Service .....	396,239	-
CAP Certificates of Participation .....	240,175	-
Griffin Bldg Revenue Debt Service .....	1,021,068	-
Ponds at Battle Creek Golf Course .....	724,713	-
Law Enforcement Services (Contract Cities) .....	6,468,224	-
Information Services .....	12,364,830	-
Telecommunications .....	1,802,585	-
Law Enforcement Center Firing Range .....	45,000	-
Public Works Facility .....	1,270,800	-
Court House & City Hall .....	3,928,467	-
Ramsey County Buildings .....	10,150,953	-
Union Depot Facility .....	381,566	-
Library Facilities .....	1,208,394	-
 <b>Total General County Funds</b>	 <b>562,601,463</b>	 <b>261,519,101</b>
 <b><u>Library:</u> (Property Tax on Suburban Properties only)</b>		
Library Operations .....	9,941,801	8,637,079
Library Debt Service .....	2,049,992	1,638,676
	<b>11,991,793</b>	<b>10,275,755</b>
 <b>Total 2012 Approved Budget &amp; Tax Levy</b>	 <b>574,593,256</b>	 <b>271,794,856</b>
 2011 Approved Budget & Tax Levy	 590,481,427	 267,120,252
 Increase/(Decrease) from 2011	 (15,888,171)	 4,674,604
 <b>Percent Inc-/Dec from 2011</b>	 <b>-2.7%</b>	 <b>1.7%</b>

**NOTE:** The Tax Levy includes the allowance for uncollectible taxes (2.45% on operating funds; 5% on debt service funds)

**RAMSEY COUNTY  
TAX LEVY SUMMARY**

**GENERAL COUNTY**  
**(Not Including the Library)**

	<b>2011</b>	<b>2012</b>		<b>PERCENT</b>
	<b>APPROVED</b>	<b>APPROVED</b>	<b>INC/(DEC)</b>	<b>INC-/DEC</b>
<b><u>BUDGET</u></b>	<b>578,857,232</b>	<b>562,601,463</b>	<b>(16,255,769)</b>	<b>-2.8%</b>
<b><u>FINANCING -</u></b>				
Estimated Revenue	304,014,428	289,625,455	(14,388,973)	-4.7%
Special Taxes	2,932,870	4,270,923	1,338,053	45.6%
Estimated County Program Aid	15,828,037	11,970,484	(3,857,553)	-24.4%
Fund Balance	5,547,747	2,040,738	(3,507,009)	-63.2%
<b>SUBTOTAL</b>	<b>328,323,082</b>	<b>307,907,600</b>	<b>(20,415,482)</b>	<b>-6.2%</b>
<b><u>PROPERTY TAX</u></b>	250,534,150	254,693,863	4,159,713	1.7%
Allowance for Uncollectibles	6,500,514	6,825,238	324,724	
<b>NET TAX LEVY</b>	<b>257,034,664</b>	<b>261,519,101</b>	<b>4,484,437</b>	<b>1.7%</b>

**LIBRARY (SUBURBAN ONLY LEVY)**

	<b>2011</b>	<b>2012</b>		<b>PERCENT</b>
	<b>APPROVED</b>	<b>APPROVED</b>	<b>INC/(DEC)</b>	<b>INC-/DEC</b>
<b><u>BUDGET</u></b>	<b>11,876,091</b>	<b>11,991,793</b>	<b>372,505</b>	<b>3.1%</b>
<b><u>FINANCING -</u></b>				
Estimated Revenue	1,278,118	1,328,869	50,751	4.0%
Special Taxes	0	23,077	23,077	-
Estimated County Program Aid	619,663	469,948	(149,715)	-24.2%
Fund Balance	165,000	170,899	5,899	
<b>SUBTOTAL</b>	<b>2,062,781</b>	<b>1,992,793</b>	<b>(69,988)</b>	<b>-3.4%</b>
<b><u>PROPERTY TAX</u></b>	9,813,310	9,999,000	185,690	1.9%
Allowance for Uncollectibles	272,278	276,755	4,477	1.6%
<b>NET TAX LEVY</b>	<b>10,085,588</b>	<b>10,275,755</b>	<b>190,167</b>	<b>1.9%</b>
 <b>OVERALL TOTAL NET TAX LEVY</b>	 <b>267,120,252</b>	 <b>271,794,856</b>	 <b>4,674,604</b>	 <b>1.7%</b>

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

	<u>2011</u>	<u>Est. 2012</u>	<u>INC/(DEC)</u>	<u>PERCENT INC-/DEC</u>
<b>TAXABLE MARKET VALUE</b>	43,219,897,400	38,546,712,700	(4,673,184,700)	-10.81%
<b>TAX CAPACITY AND TAX RATE</b>				
Net Tax Capacity	513,488,368	467,903,888	(45,584,480)	-8.88%
General County Tax Capacity Rate *	50.801%	56.963%	6.162%	12.13%
Captured Tax Increment Tax Capacity	41,314,153	39,657,613	(1,656,540)	-4.01%

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

**CITY OF SAINT PAUL PROPERTIES**  
**COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2012**

		<u>4.0 % Decrease in Market Values</u>			
<b>Residential Property:</b>					
<b>County Tax:</b>					
<b>Home with Estimated Market Value of:</b>		<u>\$150,000</u>	<u>\$200,000</u>	<u>\$250,000</u>	<u>\$300,000</u>
Est. 2012 Net County Tax		\$718.44	\$1,027.42	\$1,336.29	\$1,647.16
2011 Net County Tax		<u>703.49</u>	<u>985.59</u>	<u>1,267.21</u>	<u>1,548.26</u>
Increase/(Decrease) in County Tax		<u>\$14.95</u>	<u>\$41.83</u>	<u>\$69.08</u>	<u>\$98.90</u>
Percentage Change		2.1%	4.2%	5.5%	6.4%
<b>Overall Tax:</b>					
Est. 2012 Overall Tax (1)		\$2,158.00	\$3,066.00	\$3,974.00	\$4,884.00
2011 Overall Tax		<u>2,088.00</u>	<u>2,908.00</u>	<u>3,728.00</u>	<u>4,548.00</u>
Increase/(Decrease) in Total Tax		<u>\$70.00</u>	<u>\$158.00</u>	<u>\$246.00</u>	<u>\$336.00</u>
Percentage Change		3.4%	5.4%	6.6%	7.4%
<b>Commercial Property:</b>		<u>0% Increase in Market Value</u>			
<b>County Tax:</b>					
<b>Estimated Market Value of:</b>		<u>\$150,000</u>	<u>\$500,000</u>	<u>\$1,000,000</u>	
Est. 2012 Net County Tax		\$864.69	\$3,556.52	\$7,401.52	
2011 Net County Tax		<u>734.62</u>	<u>3,019.77</u>	<u>6,285.53</u>	
Increase/(Decrease)		<u>\$130.07</u>	<u>\$536.75</u>	<u>\$1,115.99</u>	
Percentage Change		17.7%	17.8%	17.8%	
<b>Overall Tax:</b>					
Est. 2012 Overall Tax (1)		\$4,736.00	\$19,298.00	\$40,100.00	
2011 Overall Tax		<u>4,298.00</u>	<u>17,500.00</u>	<u>36,360.00</u>	
Increase/(Decrease)		<u>\$438.00</u>	<u>\$1,798.00</u>	<u>\$3,740.00</u>	
Percentage Change		10.2%	10.3%	10.3%	

**(1) ASSUMPTIONS USED IN THE CALCULATION OF THE Est 2012 NET OVERALL TAX:**

General Ramsey County net levy of \$261,519,101.  
 Estimated Final Pay 2012 tax rates  
 Property located in the City of Saint Paul, Saint Paul School District #625 & the Capitol Region Watershed.  
 Tax Calculations do reflect reductions for Disparity Reduction Aid that applies only in Saint Paul.

Prepared by Property Records & Revenue, Property Tax Services Division (CAS) February 20, 2012.

**SUBURBAN ONLY**

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

	<u>2011</u>	<u>Est 2012</u>	<u>INC/(DEC)</u>	<u>PERCENT INC-/DEC</u>
<b><u>TAXABLE MARKET VALUE</u></b>	23,129,935,100	20,359,084,400	(2,770,850,700)	-11.98%
<b><u>TAX CAPACITY AND TAX RATE</u></b>				
Net Tax Capacity	262,068,432	238,063,766	(24,004,666)	-9.16%
County Library Tax Capacity Rate	3.877%	4.377%	0.500%	12.90%
Captured Tax Increment Tax Capacity	18,485,875	17,443,608	(1,042,267)	-5.64%

**CITY OF ROSEVILLE PROPERTIES  
COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2012**

**Residential Property:** **3.7% Decrease in Market Values**

**County Tax:**

<b><u>Home with Estimated Market Value of:</u></b>	<b><u>\$ 150.000</u></b>	<b><u>\$ 200.000</u></b>	<b><u>\$ 250.000</u></b>	<b><u>\$ 300.000</u></b>
Est. 2012 Net County Tax	\$775.29	\$1,109.46	\$1,443.62	\$1,777.78
2011 Net County Tax	<u>734.44</u>	<u>1,041.76</u>	<u>1,349.08</u>	<u>1,656.39</u>
Increase/(Decrease) in County Tax	<b>\$40.85</b>	<b>\$67.70</b>	<b>\$94.54</b>	<b>\$121.39</b>
Percentage Change	5.6%	6.5%	7.0%	7.3%

**Overall Tax:**

Est. 2012 Net Overall Tax (1)	\$1,864.00	\$2,636.00	\$3,408.00	\$4,180.00
2011 Net Overall Tax	<u>1,784.00</u>	<u>2,502.00</u>	<u>3,220.00</u>	<u>3,938.00</u>
Increase/(Decrease) in Total Tax	<b>\$80.00</b>	<b>\$134.00</b>	<b>\$188.00</b>	<b>\$242.00</b>
Percentage Change	4.5%	5.4%	5.8%	6.1%

**Commercial Property:** **0% Increase in Market Value**

**County Tax:**

<b><u>Estimated Market Value of:</u></b>	<b><u>\$150.000</u></b>	<b><u>\$500.000</u></b>	<b><u>\$1,000.000</u></b>
Est. 2012 Net County Tax	\$854.52	\$3,511.94	\$7,310.26
2011 Net County Tax	<u>772.41</u>	<u>3,180.50</u>	<u>6,616.89</u>
Increase/(Decrease)	<b>\$82.11</b>	<b>\$331.44</b>	<b>\$693.37</b>
Percentage Change	10.6%	10.4%	10.5%

**Overall Tax:**

Est. 2012 Net Overall Tax (1)	\$4,388.00	\$17,786.00	\$36,928.00
2011 Net Overall Tax	<u>4,032.00</u>	<u>16,326.00</u>	<u>33,886.00</u>
Increase/(Decrease)	<b>\$356.00</b>	<b>\$1,460.00</b>	<b>\$3,042.00</b>
Percentage Change	8.8%	8.9%	9.0%

**(1) ASSUMPTIONS USED IN THE CALCULATION OF THE 2012 NET OVERALL TAX:**

General Ramsey County net levy of \$261,519,101 and County Library net levy of \$10,275,755.

Estimated Final Pay 2012 tax rates

Property located in the City of Roseville, Roseville School District #623 & the Capitol Region Watershed.

Prepared by Property Records & Revenue, Property Tax Services Division (CAS) February 20, 2012.

## **DESCRIPTION OF BUDGETARY BASIS RAMSEY COUNTY, MINNESOTA**

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

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

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

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

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

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

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

## **BUDGETARY AMENDMENT PROCESS RAMSEY COUNTY, MINNESOTA**

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

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

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

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

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

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

## **AN OPERATING PRINCIPLE FROM THE COUNTY'S MISSION STATEMENT**

### **FISCAL ACCOUNTABILITY**

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

### **BUDGETARY GOALS**

1. Prepare budgets for 2012 and 2013 that responsibly balance the need for essential government services with our community's ability to pay for these services, and reflect changes in Federal and State funding.
2. Prepare structurally balanced budgets where operating revenues plus use of reserves equals expenditures.
3. Focus on delivery of essential and mandated services.
4. Deliver cost-effective, quality services to County taxpayers.
5. Maintain the fiscal health of the County and retain "Triple A" credit rating.
6. Retain the annual capital improvement program.
7. Maintain an annual equipment replacement schedule.
8. Continue to finance technology hardware and application systems software needs from the annual operating budget.
9. Continue the County's efforts in collaborating and consolidating activities with other governmental units.
10. Encourage the development of innovative and creative solutions to balance the needs of stakeholders.
11. Minimize the use of reserves to finance operations
12. Comply with recommended budgeting and financial management best practices for state and local governments and obtain the Government Finance Officers Association (GFOA) Award for Distinguished Budget Presentation.



## **FINANCIAL MANAGEMENT POLICIES & GUIDELINES RAMSEY COUNTY, MINNESOTA**

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

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

### **REVENUE**

#### **Revenue Diversification**

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

#### **Fees and Charges**

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

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

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

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

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

## **FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)**

### **Use of One-Time Revenues**

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

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

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

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

### **Unpredictable Revenues**

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

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

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

Expenditures are reduced as soon as revenue shortfalls are projected.

### **Gifts & Donations**

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

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

## **FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)**

### **DEBT**

#### **Debt Policy**

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

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

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

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

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

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

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

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

## **FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)**

### **Conduit Financing**

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

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

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

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

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

### **INVESTMENTS**

County Board Resolution 98-176 approved the Investment Policy.

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

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

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

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

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

## **FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)**

### **BUDGET**

#### **Contingency Planning**

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

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

#### **Balanced Budget**

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

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

#### **Capital Improvement Plan Budget**

The County will have a five year capital improvement plan.

#### **Budget Presentation**

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

## **FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)**

### **FUND BALANCE**

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

### **ACCOUNTING, FINANCIAL REPORTING AND AUDITING**

#### **Accounting and Financial Reporting**

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

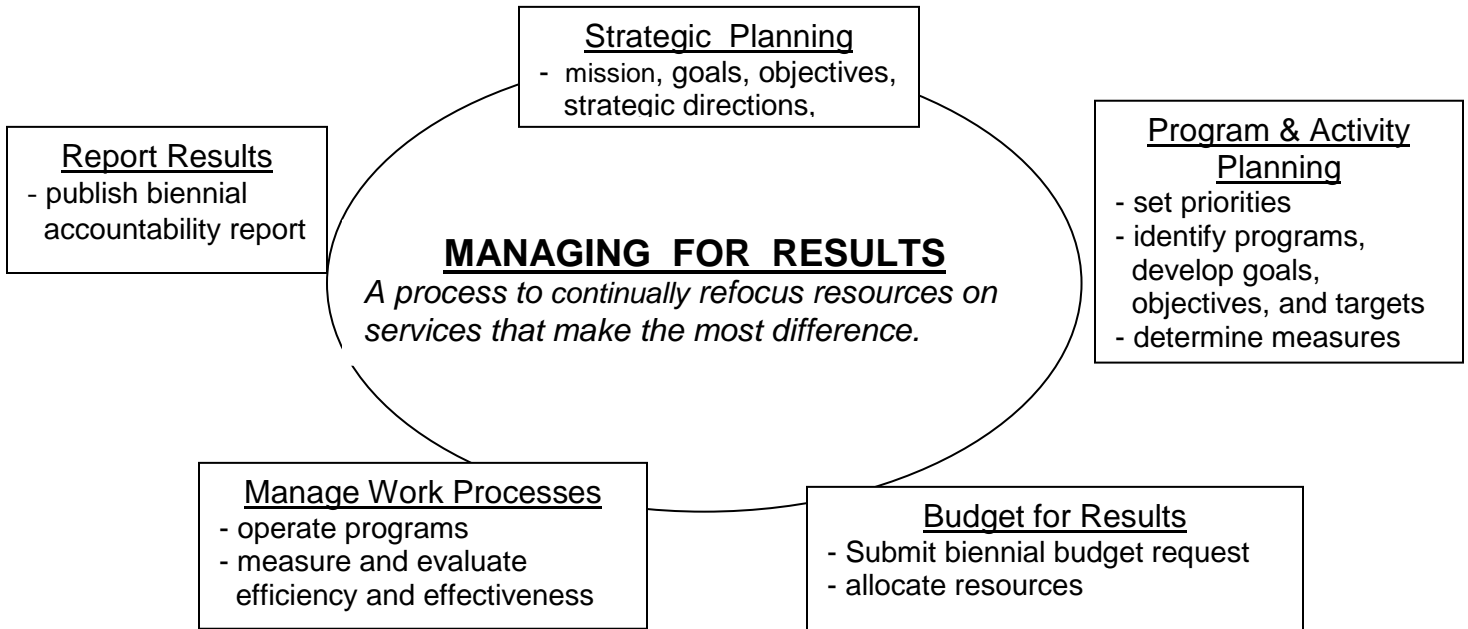
The County will prepare a Comprehensive Annual Financial Report to provide detailed information about the County's finances to interested parties and the public.

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

#### **Auditing**

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

## Ramsey County Managing for Results



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

In March 2011, the Ramsey County Board of Commissioners reaffirmed six **Goals** that established the strategic direction for Ramsey County over the next several years. The Board also adopted **Critical Success Indicators** for each Goal that measures progress towards that Goal. A Critical Success Indicator answers the question, "What will life in Ramsey County look like 3-5 years from now if the County is successful in moving toward these Goals?" Departments reported their goals under the countywide Critical Success Indicators. The Ramsey County Boards Goals and Critical Success indicators appear on the next page.

## **RAMSEY COUNTY BOARD GOALS AND CRITICAL SUCCESS INDICATORS**

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

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

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

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

### **Goal: Prevent crime and improve public safety.**

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

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

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

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

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

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

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



# RAMSEY COUNTY FUND STRUCTURE

Ramsey County  
Budgetary Funds

Governmental Funds

General Fund  
(Major Fund)

General Revenue

- Board of County Commissioners
- Ramsey County Charter Commission
- County Manager
- Property Records
- County Attorney
- Property Management
- Veteran's Services Office
- Unallocated General Expense
- Contingent
- Information Services/Computer Equipment & Software/Research & Development
- Sheriff
- Community Corrections
- Medical Examiner
- Public Works
- Public Health
- Miscellaneous Health/Correctional Health
- Parks & Recreation
- Historical Society of Ramsey County
- County Extension Services

Community Human Services

Capital Projects Funds

Capital Improvement

Special Revenue Funds

- Solid Waste Management
- Workforce Solutions Program
- Forfeited Tax Properties
- Forfeited Tax 4R
- Ramsey Conservation District
- County Library
- Emergency Communications

Debt Service Funds

- County Debt Service
- MPFA Pedestrian Connection Loan
- Community Action Programs
- Griffin Building Revenue
- Library Debt Service

Proprietary Funds

Enterprise Funds

- Ramsey County Care Center
- Lake Owasso Residence
- Ponds at Battle Creek Golf Course

Internal Service Funds

- Law Enforcement Services (Contract Cities)
- Information Services
- Telecommunications
- Public Works Facility
- Courthouse & City Hall
- Ramsey County Buildings
- Library Facilities
- Union Depot Facility
- Law Enforcement Center Firing Range

## RAMSEY COUNTY FUND DEFINITIONS

### FUNDS

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

### **GOVERNMENTAL FUNDS**

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

#### General Fund

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

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

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

#### Capital Projects Funds

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

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

#### Special Revenue Funds

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

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

## RAMSEY COUNTY FUND DEFINITIONS (Continued)

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

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

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

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

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

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

### **Debt Service Funds**

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

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

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

## RAMSEY COUNTY FUND DEFINITIONS (Continued)

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

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

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

### PROPRIETARY FUNDS

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

#### Enterprise Funds

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

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

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

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

## RAMSEY COUNTY FUND DEFINITIONS (Continued)

### Internal Service Funds

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

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

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

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

### Property Management

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

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

Ramsey County Buildings - This is a fund used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various County facilities. The following County buildings are included in this fund: Ramsey County Government Center-East, Ramsey County Government Center-West, Juvenile Family Justice Center, Ramsey County Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center, Metro Square, and East Metro Behavioral Health Crisis Center.

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

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

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

## **RAMSEY COUNTY FUND DEFINITIONS (Continued)**

### **FIDUCIARY FUNDS**

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

### **SPECIAL REVENUE FUNDS**

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

## Capital Improvement Program Tab

**CAPITAL IMPROVEMENT PROGRAM  
2012-2013 APPROVED BUDGET  
2012-2017 PLAN**

The 2012-2013 Capital Improvement Program (CIP) Budget and 2012-2017 Capital Improvement Program Plan is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanisms, while the Capital Improvement Program Plan document provides the detailed background and analysis for the approved capital expenditures.

**MISSION STATEMENT**

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

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

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

**GOALS AND STRATEGIES**

Following are the goals and strategies used in forming recommendations:

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



## **GOVERNANCE**

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

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

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

## **PUBLIC RELATIONS**

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

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

## **SCOPE**

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

## APPROVED BUDGET

### MAJOR PROJECTS

#### **A. Boys Totem Town**

The Ramsey County Property Management department completed a review of the Boys Totem Town facility. The conclusion was that significant remodeling would need to be done to bring the facility to contemporary standards. Additionally, the existing layout has inherent flaws and is not conducive to efficient programming. The most cost effective conclusion is to replace the main portion of the facility. Schematic design and construction costs related to the replacement of the facility housing the Boys Totem Town program is approved to be financed with \$500,000 of County Bonds in 2012 and \$6,750,000 in 2013. It is anticipated that the remainder of the project costs will be financed with County Bonds in 2014.

#### **B. Institutional Fiber Optic Network**

The project provides for the construction of a dual conduit fiber optic network. One conduit would be owned by Ramsey County and the city of St. Paul. The fiber would provide redundant and resilient connectivity between government-owned and leased facilities. The privately owned fiber would be managed by the private partner and would be available for lease as open access fiber to any private company and/or not-for-profit. Ramsey County's share of the project costs are approved to be financed with \$250,000 of County Bonds in 2012 and \$7,050,000 of County Bonds in 2013.

#### **C. Landmark Center Towers Roof Replacement and Building Tuck Pointing**

The project provides for the replacement of the Landmark Center north and south tower roofs and complete building tuck pointing. The tuck pointing would replace old and failing caulk in the Landmark Center's masonry joints. The costs are approved to be financed with \$1,350,000 of County Bonds in 2012 and \$1,936,800 of County Bonds in 2013.

#### **D. Keller Golf Course Building Replacement & Course Improvements**

The Keller Golf Course project consists of replacing the Keller Golf Course clubhouse/pro shop and for course improvements. The clubhouse building will consist of two levels clubhouse with a separate pro shop building. The course improvement include items such as: rebuilding all putting greens, renovating sand bunkers, re-grassing the fairways, selective tree planting and removal, new irrigation system, drainage improvements, and reorienting the practice range. The costs are approved to be financed with \$10,613,000 of County Bonds and \$387,000 of General County Fund Balance in 2012.

#### **E. Vehicle Impound Lot and Indoor Storage Facility**

The current impound lot is located at the old Public Works garage site at Highway 694 and Rice Street in the City of Shoreview. This property is now owned by the City of Shoreview and is scheduled for freeway and commercial redevelopment. There is a need for a minimum of 100 vehicle outdoor storage area. In addition, an indoor storage facility is needed for storage of Water Patrol vehicles and equipment. The costs are approved to be financed with \$3,087,385 of County Bonds in 2012.

## **F. Preservation of Fish Creek Corridor**

Ramsey County, the City of Maplewood and the Ramsey Washington Metro Watershed District have entered into a Joint Powers Agreement (JPA) to acquire and preserve an additional 50 acres of land adjacent to Fish Creek. Under the JPA, Ramsey County contributes \$425,000 toward the purchase and receives title to 20 acres. \$300,000 was financed as part of the 2011 Capital Improvement Program Major Projects budget. The remaining costs are approved to be financed with \$125,000 of County Bonds in 2013.

## **G. Potential Projects**

There are projects that are under consideration by the County. These projects are not yet fully developed and require further direction from the County Board before they can be implemented. The amount of \$112,615 for potential projects was approved to be financed in 2012 using County Bonds.

## **REGULAR PROJECTS**

Regular projects approved for funding in the 2012/2013 Capital Improvement Plan Budget address the needs for maintaining capital facilities and infrastructure. The various renovations, repairs, and replacements recommended will allow the County to maintain and improve services currently provided. Funding in the amount of \$2,415,976 will be available from the sale of bonds for each year.

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

## **CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY**

### **A. Building Improvements/Repairs**

Funding of \$850,000 in 2012 and \$850,000 in 2013 is approved for Building Improvements/Repairs. This funding is for buildings and grounds which are not currently recorded in separate Internal Service Funds. The County Board set a goal to finance predictable life cycle maintenance of buildings and grounds currently in the County's General Fixed Assets.

### **B. Equipment Replacement**

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

Approved funding for equipment replacement in the amount of \$1,500,000 for 2012 and \$1,500,000 for 2013 will provide funding for scheduled replacements. The departments are given the discretion to set the priorities for replacement. Some equipment from the backlog could be given a higher priority for replacement over equipment scheduled for replacement in 2012 and/or 2013.

## **BUILDING IMPROVEMENTS/MAINTENANCE**

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

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

### **2012/2013 CIP FINANCING SOURCES**

	<b><u>2012</u></b>	<b><u>2013</u></b>
<b><u>Bonds</u></b>		
Major Projects	\$15,913,000	\$15,861,800
Regular Projects	2,415,976	2,415,976
Bond Issuance Costs	<u>171,024</u>	<u>222,224</u>
Total Bonds	18,500,000	18,500,000
<b><u>Capital Improvement and Equipment Replacement Levy</u></b>		
Building Improvements/Repairs	850,000	850,000
Equipment Replacement Schedule	<u>1,500,000</u>	<u>1,500,000</u>
Total Levy	2,350,000	2,350,000
<b><u>Other Funding Sources</u></b>		
Federal Funds	10,543,000	8,769,000
State Funds	25,566,916	36,128,000
Municipal/Other Funds	2,513,000	4,927,000
Other County Funds	<u>1,554,746</u>	<u>1,167,746</u>
Total Other	<u>40,177,662</u>	<u>50,991,746</u>
<b>TOTAL APPROVED CIP FINANCING</b>	<b><u>\$61,027,662</u></b>	<b><u>\$71,841,746</u></b>

The Debt Service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance these approved funding levels are included in the 2012/2013 Approved Operating Budget.

## **IMPACT ON OPERATING BUDGET**

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

### **MAJOR PROJECTS**

#### **A. Boys Totem Town**

There is no impact on the 2012 and 2013 operating budgets as the project will not be completed until 2014. The impact on the future operating budgets is unknown but the expenses associated with operating an antiquated facility are higher than operating a new facility, which may result in operational savings.

#### **B. Institutional Fiber Optic Network**

The impact on the 2013 operating budget is estimated to be at \$125,000 to \$150,000 for managing the County's interests in the fiber optic network. Future savings may be achieved because of the long term useful life and avoidance of perpetual lease costs

#### **C. Landmark Center Towers Roof Replacement and Building Tuck Pointing**

There will be no impact on the annual operating maintenance costs beyond general maintenance. There may be future savings as water will be prevented from infiltrating joints to cause damage to the building stone and future energy savings in reducing heat loss with the new tower roofs.

#### **D. Keller Golf Course Building Replacement & Course Improvements**

The impact on the 2012 operating budget will be minimal as construction will begin after the close of the golf season. The course will not reopen until the 2014 golf season begins. The maintenance costs in 2014 may be higher but would be offset with energy efficiency savings. Also, there is strong potential for increased revenue with the approved improvements to support large golf events, wedding receptions, and special events.

#### **E. Vehicle Impound Lot and Indoor Storage Facility**

The addition of the storage facility is not expected to cause will be a significant impact on the Sheriff's operating budget for 2012 or 2013. There may be savings with the potential of extending the useful life of equipment to be stored in the indoor storage facility.

#### **F. Preservation of Fish Creek Corridor**

It is not expected that there will be any additional costs to the Parks & Recreation's operating budget for 2012 or 2013.

## **REGULAR PROJECTS**

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

## **CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY**

### **A. Building Improvements/Repairs**

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

### **B. Capital Equipment Replacement Program**

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

## **BUILDING IMPROVEMENTS/MAINTENANCE**

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

## **DEBT STRATEGY**

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

The only debt limit remaining applies to all local governmental units in Minnesota. This limit is 3% of the market value of all taxable property in the County (Minnesota Statutes, Section 475.53, Subd. 1. The computation of the limit for the year ended December 31, 2010 was 3% of market value of \$46,022,469,400, or \$1,380,674,082. Ramsey County's net debt subject to this limit as of December 31, 2010 was \$1,206,323,544.

### **A. Debt Indicators**

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

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

### **B. Debt Service as Percent of Budgeted Expenditures**

In 1993, Moody's Investors Service indicated Counties debt service as a percent of budgeted expenditures is in the low range at 0% - 5%, medium range at 5% - 10%, and in the high range when greater than 10%. Ramsey County's 2011 debt service as a percent of budget is 4.11%, which is in the top of the low range. Debt service projections for 2012 through 2020 show the highest projected debt service as a percent of budget would be 4.83% in 2015, which is in the top end of the low range.

### **C. Overall Debt Per Capita**

Standard & Poor's benchmarks for overall debt per capita are: Under \$1,000 – Low, \$1,000 to \$2,500 – Moderate, and Over \$2,500 – High. Ramsey County's overall 2011 debt per capita is \$2,438. Debt projections for 2012 through 2020 show the highest projected overall debt per capita would be \$2,862 in 2020, which is in the low end of the high range.

## **POTENTIAL FUTURE MAJOR CAPITAL PROJECTS**

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

- Deconstruction of Adult Detention Center/RCGC-West building
- Library Master Plan including Library Additions and Remodels
- County Environmental Service Center

## **CIP PROJECT REQUESTS**

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

Departments and agencies submitted 10 Major Project requests, 29 Regular Project requests, four Equipment Replacement Schedule requests, and 11 Building Improvement requests covering the six-year period of 2012-2017. A working document was created to assist members of the Capital Improvement Program (Citizen) Advisory Committee (CIPAC) and County staff in reviewing the project requests. County department/agency heads and staff made oral presentations and answered questions about their project requests to these raters on March 17, 2011.

## **COUNTY MANAGER RATING SYSTEM**

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

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

Eight staff members from various Ramsey County departments were selected to review and rank 25 Regular CIP projects. Two Regular CIP projects were removed from the CIP funding request and two Regular CIP projects from Public Works were not ranked, as \$1,000,000 of the \$2,500,000 Regular CIP project funding for each year is approved to fund Public Works projects. The \$1,000,000 was based on CIPAC’s recommendations on the Capital Improvement Program and approved by the County Board on December 16, 2008. Requests for staff are made to different County Departments every other year, supporting equitability and variety in opinions. These eight people rated the CIP project requests using a rating system that was established in 1987, and updated in 2000, in order to more clearly distinguish “good” projects. This rating system is based on the criteria outlined in County Board Resolution 87-089 (February 9, 1987).

For the 2012-2017 Capital Improvement Program Plan, each project could receive a point value ranging from 0 to 4 for each of 7 rating criteria. Each of the rating criteria has a weighting percentage assigned to it in the order of its importance. The weighting percentage was multiplied by the point value for each of the criteria to determine the actual rating points for each of the criteria for each project.



The criteria and weighting percentages in order of priority are:

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

Each of the eight staff raters was able to assign a maximum of 4 points to a project, giving each project the possibility of being awarded a maximum of 32 points. Total points actually awarded ranged from 10.82 to 15.09.

### **CIPAC RATING SYSTEM**

The Capital Improvement Program (Citizen) Advisory Committee (CIPAC) rated 25 CIP projects concurrent with, but independent from, the County staff. The County Board established the CIPAC in order to obtain input from the citizens of Ramsey County.

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

<u>Rating Group</u>		<u>Points</u>
First group of	5	5
Second group of	5	4
Third group of	5	3
Fourth group of	5	2
Fifth group of	<u>5</u>	1
Total	25	

Points from each member of the CIPAC were tabulated by project and the projects placed in priority order. The maximum number of points assignable to each project by the CIPAC was 55 (11 members of the committee rated projects for 2012/2013). Total points ranged from 14 to 53.

### **COMBINED RANK**

The Capital Improvement Program Advisory Committee and I agreed upon a statistically valid method of combining the two ratings. The Combined Rank then was used to set overall Regular CIP project request priorities for the Capital Improvement Program 6-Year Plan, 2012 – 2017.

## CONCLUSION

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

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

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

### Capital Improvement Program Advisory Committee (as of June 30, 2011):

Triesta Brown	District IV	(Toni Carter)
Dick Dolan	District VI	(Jim McDonough)
Sharon Garth	District IV	(Toni Carter)
Patricia Lammers	District III	(Janice Rettman)
Dennis Larson	District VII	(Victoria Reinhardt)
Greg Lauer	District III	(Janice Rettman)
James Miller	District V	(Rafael Ortega)
Gladys Morton	District V	(Rafael Ortega)
Faith O'Neill	District II	(Jan Parker)
Mary Ann Palmer	District II	(Jan Parker)
Lawrence Sagstetter	District VI	(Jim McDonough)
Gary Unger	District VII	(Victoria Reinhardt)
Keith Warner	District I	(Tony Bennett)
Vacant	District I	(Tony Bennett)

**CIP REGULAR PROJECTS - \$2,500,000 CIP BONDS + \$38,219,416 OTHER FUNDING - 2012**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2012 FUNDING SOURCE						2012 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>COMMUNITY CORRECTIONS</b>										
2	76	CORRECTIONAL FACILITY VIDEO SURVEILLANCE	6	161,700	-	-	-	-	-	161,700
5	82	CORRECTIONAL FACILITY KITCHEN	7	94,821	-	-	-	-	-	94,821
4	80	CORRECTIONAL FACILITY SECURITY GLASS	9	51,722	-	-	-	-	-	51,722
3	78	CORRECTIONAL FACILITY SECURITY FENCE	17	65,142	-	-	-	-	-	65,142
		TOTAL COMMUNITY CORRECTIONS		373,385	-	-	-	-	-	373,385
<b>LANDMARK CENTER</b>										
7	102	EQUIPMENT REVAMP-PHASE III - 5TH FLR AIR HANDLERS/HE/	2	94,776	-	-	-	-	-	94,776
		TOTAL LANDMARK CENTER		94,776	-	-	-	-	-	94,776
<b>LIBRARY</b>										
11	122	PLANNING FUNDS FOR SHOREVIEW & WHITE BEAR LK LIBRA	12	60,000	-	-	-	-	-	60,000
		TOTAL LIBRARY		60,000	-	-	-	-	-	60,000
<b>PARKS &amp; RECREATION</b>										
15	150	CAPITAL ASSET MGMT-PARKS	13	112,000	-	-	-	1,113,416	-	1,225,416
14	144	CAPITAL ASSET MGMT-ICE ARENAS	15	252,000	-	-	-	-	-	252,000
16	156	REGIONAL PARK & TRAIL CIP/LEGACY	20	-	-	-	-	1,419,000	1,222,000	2,641,000
		TOTAL PARKS & RECREATION		364,000	-	-	-	2,532,416	1,222,000	4,118,416
<b>PUBLIC WORKS</b>										
20	174	MAJOR ROAD MAINTENANCE	NOT RATED	1,000,000	-	-	-	-	-	1,000,000
22	182	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	NOT RATED	-	-	-	10,543,000	22,506,000	1,266,000	34,315,000
21	178	EXTRAORDINARY BRIDGE REPAIRS	3	50,000	-	-	-	-	-	50,000
23	186	TRAFFIC SIGNAL CONTROLLERS	8	65,000	-	-	-	-	-	65,000
24	188	TRAFFIC SIGNAL CONTROLLERS CABINETS	14	75,000	-	-	-	-	-	75,000
25	190	PEDESTRIAN PUSH BUTTONS	16	50,000	-	-	-	-	-	50,000
26	192	ROBOTIC TOTAL STATION W/GPS UNIT	19	-	-	-	-	70,000	-	70,000
27	194	NEW EQUIPMENT	23	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		1,240,000	-	-	10,543,000	22,656,000	1,266,000	35,705,000
<b>SHERIFF</b>										
28	204	CRIME LAB EQUIPMENT	1	142,937	-	-	-	-	-	142,937
29	208	LEC SECURITY SYSTEM UPGRADE	4	140,878	-	-	-	-	-	140,878
		TOTAL SHERIFF		283,815	-	-	-	-	-	283,815
<b>OTHER</b>										
-----	64	BOND ISSUANCE COSTS	NOT RATED	84,024	-	-	-	-	-	84,024
		TOTAL OTHER		84,024	-	-	-	-	-	84,024
<b>TOTAL CIP REGULAR PROJECTS BONDS</b>				<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>10,543,000</b>	<b>25,188,416</b>	<b>2,488,000</b>	<b>40,719,416</b>

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2012/2013

SCHEDULE 1  
(Continued)

**CIP MAJOR PROJECTS - \$16,000,000 CIP BONDS - 2012**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2012 FUNDING SOURCE						2012 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>MAJOR PROJECTS</b>										
-----	325	BOYS TOTEM TOWN	NOT RATED	500,000	-	-	-	-	-	500,000
-----	333	INSTITUTIONAL FIBER OPTIC NETWORK	NOT RATED	250,000	-	-	-	-	-	250,000
-----	379	TOWER ROOF REPLACEMENT & BLDG TUCK POINTING	NOT RATED	1,350,000	-	-	-	-	-	1,350,000
-----	413	KELLER GC BLDG REPLACE & COURSE IMPROVE	NOT RATED	10,613,000	-	387,000 (1)	-	-	-	11,000,000
-----	455	VEHICLE IMPOUND LOT & INDOOR STORAGE FACILITY	NOT RATED	3,087,385	-	-	-	-	-	3,087,385
-----	----	POTENTIAL PROJECTS	NOT RATED	112,615	-	- (2)	-	-	-	112,615
		TOTAL MAJOR PROJECTS		15,913,000	-	387,000	-	-	-	16,300,000
<b>OTHER</b>										
-----	64	BOND ISSUANCE COSTS	NOT RATED	87,000	-	-	-	-	-	87,000
		TOTAL OTHER		87,000	-	-	-	-	-	87,000
		<b>TOTAL CIP MAJOR PROJECTS BONDS</b>		<b>16,000,000</b>	<b>-</b>	<b>387,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,387,000</b>

(1) Use of General County Fund Balance

(2) \$112,615 is difference between \$3,200,000 proposed and \$3,087,385 approved by Res. 2011-247, 8/16/11

**CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$2,350,000 LEVY + \$403,500 OTHER FUNDING - 2012**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2012 FUNDING SOURCE						2012 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>BUILDING IMPROVEMENTS/REPAIRS</b>										
-----	276	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	21,250	-	-	-	-	21,250
-----	280	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	19,550	-	-	-	-	19,550
-----	284	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	129,200	-	-	-	-	129,200
-----	288	BLDG IMPROVEMENTS-MEDICAL EXAMINER	NOT RATED	-	11,050	-	-	-	-	11,050
-----	292	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	37,400	-	-	-	-	37,400
-----	296	BLDG IMPROVEMENTS-WORKHOUSE	NOT RATED	-	141,100	-	-	-	-	141,100
-----	300	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	490,450	-	-	378,500	25,000	893,950
		TOTAL BUILDING IMPROVEMENTS/REPAIRS		-	850,000	-	-	378,500	25,000	1,253,500
<b>EQUIPMENT REPLACEMENT</b>										
-----	218	CORRECTIONS	NOT RATED	-	158,250	-	-	-	-	158,250
-----	224	PARKS & REC	NOT RATED	-	415,200	-	-	-	-	415,200
-----	236	PUBLIC WORKS	NOT RATED	-	697,350	-	-	-	-	697,350
-----	242	SHERIFF	NOT RATED	-	229,200	-	-	-	-	229,200
		TOTAL EQUIPMENT REPLACEMENT		-	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>378,500</b>	<b>25,000</b>	<b>2,753,500</b>

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2012/2013

SCHEDULE 1  
(Continued)

**BUILDING IMPROVEMENTS - \$1,167,746 RENTAL REVENUES - 2012**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2012 FUNDING SOURCE						2012 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
<b>BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>											
-----	256	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	126,346	(1)	-	-	-	126,346
-----	260	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	70,407	(1)	-	-	-	70,407
-----	264	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	330,481	(1)	-	-	-	330,481
-----	268	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	640,512	(1)	-	-	-	640,512
<b>TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>				-	-	<u>1,167,746</u>		-	-	-	<u>1,167,746</u>

(1) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2012/2013

SCHEDULE 1  
(Continued)

**SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION for 2012**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2012 FUNDING SOURCE						2012 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>CIP REGULAR PROJECT BONDS</b>										
		Building Additions, Renovations, Repairs		766,218	-	-	-	-	-	766,218
		Improvements Other Than Buildings		649,758	-	-	-	2,682,416	1,222,000	4,554,174
		County Roads		1,000,000	-	-	10,543,000	22,506,000	1,266,000	35,315,000
		Bond Issuance Costs		84,024	-	-	-	-	-	84,024
		<b>TOTAL CIP REGULAR PROJECTS BONDS</b>		<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>10,543,000</b>	<b>25,188,416</b>	<b>2,488,000</b>	<b>40,719,416</b>
<b>CIP MAJOR PROJECT BONDS</b>										
		Major Projects		15,913,000	-	387,000	-	-	-	16,300,000
		Bond Issuance Costs		87,000	-	-	-	-	-	87,000
		<b>TOTAL CIP MAJOR PROJECTS BONDS</b>		<b>16,000,000</b>	<b>-</b>	<b>387,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,387,000</b>
<b>CAPITAL IMPROVEMENT &amp; EQUIPMENT REPLACEMENT LEVY</b>										
		Building Lifecycle Maintenance		-	850,000	-	-	378,500	25,000	1,253,500
		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>378,500</b>	<b>25,000</b>	<b>2,753,500</b>
<b>BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>										
		Building Additions, Renovations, Repairs		-	-	1,167,746	-	-	-	1,167,746
		<b>TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>		<b>-</b>	<b>-</b>	<b>1,167,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,167,746</b>
<b>TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2012</b>				<b>18,500,000</b>	<b>2,350,000</b>	<b>1,554,746</b>	<b>10,543,000</b>	<b>25,566,916</b>	<b>2,513,000</b>	<b>61,027,662</b>

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2012/2013

SCHEDULE 1  
(Continued)

**CIP REGULAR PROJECTS - \$2,500,000 CIP BONDS + \$49,449,200 OTHER FUNDING - 2013**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2013 FUNDING SOURCE						2013 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>LANDMARK CENTER</b>										
7	102	EQUIPMENT REVAMP-PHASE III - 5TH FLR AIR HANDLERS/HE/	2	82,502	-	-	-	-	-	82,502
		TOTAL LANDMARK CENTER		82,502	-	-	-	-	-	82,502
<b>PARKS &amp; RECREATION</b>										
13	142	MANITOU RIDGE GC MAINTENANCE FACILITY	11	850,000	-	-	-	-	-	850,000
15	150	CAPITAL ASSET MGMT-PARKS	13	157,500	-	-	-	265,200	-	422,700
14	144	CAPITAL ASSET MGMT-ICE ARENAS	15	135,974	-	-	-	-	-	135,974
16	156	REGIONAL PARK & TRAIL CIP/LEGACY	20	-	-	-	-	-	1,283,000	1,283,000
		TOTAL PARKS & RECREATION		1,143,474	-	-	-	265,200	1,283,000	2,691,674
<b>PUBLIC WORKS</b>										
20	174	MAJOR ROAD MAINTENANCE	NOT RATED	1,000,000	-	-	-	-	-	1,000,000
22	182	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	NOT RATED	-	-	-	8,769,000	35,433,000	3,619,000	47,821,000
21	178	EXTRAORDINARY BRIDGE REPAIRS	3	50,000	-	-	-	-	-	50,000
23	186	TRAFFIC SIGNAL CONTROLLERS	8	65,000	-	-	-	-	-	65,000
24	188	TRAFFIC SIGNAL CONTROLLERS CABINETS	14	75,000	-	-	-	-	-	75,000
27	194	NEW EQUIPMENT	23	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		1,190,000	-	-	8,769,000	35,513,000	3,619,000	49,091,000
<b>OTHER</b>										
-----	64	BOND ISSUANCE COSTS	NOT RATED	84,024	-	-	-	-	-	84,024
		TOTAL OTHER		84,024	-	-	-	-	-	84,024
<b>TOTAL CIP REGULAR PROJECTS BONDS</b>				<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>8,769,000</b>	<b>35,778,200</b>	<b>4,902,000</b>	<b>51,949,200</b>

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2012/2013

SCHEDULE 1  
(Continued)

**CIP MAJOR PROJECTS - \$16,000,000 CIP BONDS - 2013**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2013 FUNDING SOURCE						2013 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>MAJOR PROJECTS</b>										
-----	325	BOYS TOTEM TOWN	NOT RATED	6,750,000	-	-	-	-	-	6,750,000
-----	333	INSTITUTIONAL FIBER OPTIC NETWORK	NOT RATED	7,050,000	-	-	-	-	-	7,050,000
-----	379	TOWER ROOF REPLACEMENT & BLDG TUCK POINTING	NOT RATED	1,936,800	-	-	-	-	-	1,936,800
-----	425	PRESERVATION OF FISH CREEK CORRIDOR	NOT RATED	125,000	-	-	-	-	-	125,000
		TOTAL MAJOR PROJECTS		15,861,800	-	-	-	-	-	15,861,800
<b>OTHER</b>										
-----	64	BOND ISSUANCE COSTS	NOT RATED	138,200	-	-	-	-	-	138,200
		TOTAL OTHER		138,200	-	-	-	-	-	138,200
		<b>TOTAL CIP MAJOR PROJECTS BONDS</b>		<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000,000</b>

**CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$2,350,000 LEVY + \$374,800 OTHER FUNDING - 2013**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2013 FUNDING SOURCE						2013 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>BUILDING IMPROVEMENTS/REPAIRS</b>										
-----	276	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	21,250	-	-	-	-	21,250
-----	280	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	19,550	-	-	-	-	19,550
-----	284	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	129,200	-	-	-	-	129,200
-----	288	BLDG IMPROVEMENTS-MEDICAL EXAMINER	NOT RATED	-	11,050	-	-	-	-	11,050
-----	292	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	37,400	-	-	-	-	37,400
-----	296	BLDG IMPROVEMENTS-WORKHOUSE	NOT RATED	-	141,100	-	-	-	-	141,100
-----	300	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	490,450	-	-	349,800	25,000	865,250
		TOTAL BUILDING IMPROVEMENTS/REPAIRS		-	850,000	-	-	349,800	25,000	1,224,800
<b>EQUIPMENT REPLACEMENT</b>										
-----	218	CORRECTIONS	NOT RATED	-	180,750	-	-	-	-	180,750
-----	224	PARKS & REC	NOT RATED	-	360,900	-	-	-	-	360,900
-----	236	PUBLIC WORKS	NOT RATED	-	724,650	-	-	-	-	724,650
-----	242	SHERIFF	NOT RATED	-	233,700	-	-	-	-	233,700
		TOTAL EQUIPMENT REPLACEMENT		-	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>349,800</b>	<b>25,000</b>	<b>2,724,800</b>



APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2012/2013

SCHEDULE 1  
(Continued)

**BUILDING IMPROVEMENTS - \$1,167,746 RENTAL REVENUES - 2013**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2013 FUNDING SOURCE						2013 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
<b>BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>											
-----	256	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	126,346	(1)	-	-	-	126,346
-----	260	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	70,407	(1)	-	-	-	70,407
-----	264	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	330,481	(1)	-	-	-	330,481
-----	268	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	640,512	(1)	-	-	-	640,512
<b>TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>				-	-	<b>1,167,746</b>		-	-	-	<b>1,167,746</b>

(1) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2012/2013

SCHEDULE 1  
(Continued)

**SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2013**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2013 FUNDING SOURCE						2013 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
		<b>CIP REGULAR PROJECT BONDS</b>									
		Building Additions, Renovations, Repairs			1,068,476	-	-	-	-	-	1,068,476
		Improvements Other Than Buildings			347,500	-	-	-	345,200	1,283,000	1,975,700
		County Roads			1,000,000	-	-	8,769,000	35,433,000	3,619,000	48,821,000
		Bond Issuance Costs			84,024	-	-	-	-	-	84,024
		<b>TOTAL CIP REGULAR PROJECTS BONDS</b>			<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>8,769,000</b>	<b>35,778,200</b>	<b>4,902,000</b>	<b>51,949,200</b>
		<b>CIP MAJOR PROJECT BONDS</b>									
		Major Projects			15,861,800	-	-	-	-	-	15,861,800
		Bond Issuance Costs			138,200	-	-	-	-	-	138,200
		<b>TOTAL CIP MAJOR PROJECTS BONDS</b>			<b>16,000,000</b>	<b>-</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			-	850,000	-	-	349,800	25,000	1,224,800
		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>349,800</b>	<b>25,000</b>	<b>2,724,800</b>
		<b>BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>									
		Building Additions, Renovations, Repairs			-	-	1,167,746	-	-	-	1,167,746
		<b>TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>			<b>-</b>	<b>-</b>	<b>1,167,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,167,746</b>
		<b>TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2013</b>			<b>18,500,000</b>	<b>2,350,000</b>	<b>1,167,746</b>	<b>8,769,000</b>	<b>36,128,000</b>	<b>4,927,000</b>	<b>71,841,746</b>

**SUMMARY OF PROJECTS BY DEPARTMENT - 2012 / 2013**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2012/2013 FUNDING SOURCE						2012/2013 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>COMMUNITY CORRECTIONS</b>										
2	76	CORRECTIONAL FACILITY VIDEO SURVEILLANCE	6	161,700	-	-	-	-	-	161,700
5	82	CORRECTIONAL FACILITY KITCHEN	7	94,821	-	-	-	-	-	94,821
4	80	CORRECTIONAL FACILITY SECURITY GLASS	9	51,722	-	-	-	-	-	51,722
3	78	CORRECTIONAL FACILITY SECURITY FENCE	17	65,142	-	-	-	-	-	65,142
-----	218	EQUIPMENT REPLACEMENT	NOT RATED	-	339,000	-	-	-	-	339,000
-----	325	BOYS TOTEM TOWN	NOT RATED	7,250,000	-	-	-	-	-	7,250,000
		TOTAL COMMUNITY CORRECTIONS		7,623,385	339,000	-	-	-	-	7,962,385
<b>INFORMATION SERVICES</b>										
-----	333	INSTITUTIONAL FIBER OPTIC NETWORK	NOT RATED	7,300,000	-	-	-	-	-	7,300,000
		TOTAL LANDMARK CENTER		7,300,000	-	-	-	-	-	7,300,000
<b>LANDMARK CENTER</b>										
7	102	EQUIPMENT REVAMP-PHASE III - 5TH FLR AIR HANDLERS/HE/	2	177,278	-	-	-	-	-	177,278
-----	379	TOWER ROOF REPLACEMENT & BLDG TUCK POINTING	NOT RATED	3,286,800	-	-	-	-	-	3,286,800
		TOTAL LANDMARK CENTER		3,464,078	-	-	-	-	-	3,464,078
<b>LIBRARY</b>										
11	122	PLANNING FUNDS FOR SHOREVIEW & WHITE BEAR LK LIBRA	12	60,000	-	-	-	-	-	60,000
		TOTAL LIBRARY		60,000	-	-	-	-	-	60,000
<b>PARKS &amp; RECREATION</b>										
13	142	MANITOU RIDGE GC MAINTENANCE FACILITY	11	850,000	-	-	-	-	-	850,000
15	150	CAPITAL ASSET MGMT-PARKS	13	269,500	-	-	-	1,378,616	-	1,648,116
14	144	CAPITAL ASSET MGMT-ICE ARENAS	15	387,974	-	-	-	-	-	387,974
16	156	REGIONAL PARK & TRAIL CIP/LEGACY	20	-	-	-	-	1,419,000	2,505,000	3,924,000
-----	224	EQUIPMENT REPLACEMENT	NOT RATED	-	776,100	-	-	-	-	776,100
-----	413	KELLER GC BLDG REPLACE & COURSE IMPROVE	NOT RATED	10,613,000	-	387,000	-	-	-	11,000,000
-----	425	PRESERVATION OF FISH CREEK CORRIDOR	NOT RATED	125,000	-	-	-	-	-	125,000
		TOTAL PARKS & RECREATION		12,245,474	776,100	387,000	-	2,797,616	2,505,000	18,711,190

**SUMMARY OF PROJECTS BY DEPARTMENT - 2012 / 2013**

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2012/2013 FUNDING SOURCE						2012/2013 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
<b>PUBLIC WORKS</b>										
20	174	MAJOR ROAD MAINTENANCE	NOT RATED	2,000,000	-	-	-	-	-	2,000,000
22	182	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	NOT RATED	-	-	-	19,312,000	57,939,000	4,885,000	82,136,000
21	178	EXTRAORDINARY BRIDGE REPAIRS	3	100,000	-	-	-	-	-	100,000
23	186	TRAFFIC SIGNAL CONTROLLERS	8	130,000	-	-	-	-	-	130,000
24	188	TRAFFIC SIGNAL CONTROLLERS CABINETS	14	150,000	-	-	-	-	-	150,000
25	190	PEDESTRIAN PUSH BUTTONS	16	50,000	-	-	-	-	-	50,000
26	192	ROBOTIC TOTAL STATION W/GPS UNIT	19	-	-	-	-	70,000	-	70,000
27	194	NEW EQUIPMENT	23	-	-	-	-	160,000	-	160,000
-----	236	EQUIPMENT REPLACEMENT	NOT RATED	-	1,422,000	-	-	-	-	1,422,000
		TOTAL PUBLIC WORKS		2,430,000	1,422,000	-	19,312,000	58,169,000	4,885,000	86,218,000
<b>SHERIFF</b>										
28	204	CRIME LAB EQUIPMENT	1	142,937	-	-	-	-	-	142,937
29	208	LEC SECURITY SYSTEM UPGRADE	4	140,878	-	-	-	-	-	140,878
-----	242	EQUIPMENT REPLACEMENT	NOT RATED	-	462,900	-	-	-	-	462,900
-----	455	VEHICLE IMPOUND LOT & INDOOR STORAGE FACILITY	NOT RATED	3,087,385	-	-	-	-	-	3,087,385
		TOTAL SHERIFF		3,371,200	462,900	-	-	-	-	3,834,100
<b>BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT</b>										
-----	256	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	252,692	-	-	-	252,692
-----	260	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	140,814	-	-	-	140,814
-----	264	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	660,962	-	-	-	660,962
-----	268	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	1,281,024	-	-	-	1,281,024
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	2,335,492	-	-	-	2,335,492
<b>BUILDING IMPROVEMENTS/REPAIRS</b>										
-----	276	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	42,500	-	-	-	-	42,500
-----	280	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	39,100	-	-	-	-	39,100
-----	284	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	258,400	-	-	-	-	258,400
-----	288	BLDG IMPROVEMENTS-MEDICAL EXAMINER	NOT RATED	-	22,100	-	-	-	-	22,100
-----	292	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	74,800	-	-	-	-	74,800
-----	296	BLDG IMPROVEMENTS-WORKHOUSE	NOT RATED	-	282,200	-	-	-	-	282,200
-----	300	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	980,900	-	-	728,300	50,000	1,759,200
		TOTAL BUILDING IMPROVEMENTS/REPAIRS		-	1,700,000	-	-	728,300	50,000	2,478,300
<b>OTHER</b>										
-----	64	BOND ISSUANCE COSTS	NOT RATED	393,248	-	-	-	-	-	393,248
-----	----	POTENTIAL PROJECTS	NOT RATED	112,615	-	-	-	-	-	112,615
				505,863	-	-	-	-	-	505,863
<b>TOTAL CIP PROJECTS APPROVED FUNDING - 2012/2013</b>				<b>37,000,000</b>	<b>4,700,000</b>	<b>2,722,492</b>	<b>19,312,000</b>	<b>61,694,916</b>	<b>7,440,000</b>	<b>132,869,408</b>

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## Budget Summary by Function Tab

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET AND TAX LEVY**

**SUMMARY**

Function	2012 Approved					Adjusted Tax Levy	2011 Approved Tax Levy	Inc/(Dec) Over 2011 Approved	Percent Over 2011 Approved
	Budget	Revenue	Fund Balance	Tax Levy	Adjustments				
County Administration & Taxpayer Services	59,476,136	39,023,974	642,662	19,809,500	0	19,809,500	19,611,211	198,289	1.01%
General County Purposes	50,106,609	4,059,467	1,570,899	44,476,243	(9,446,404)	35,029,839	35,264,895	(235,056)	-0.67%
Public Safety & Justice	162,063,116	49,397,170	0	112,665,946	9,446,404	122,112,350	121,850,177	262,173	0.22%
Transportation, Recreation & Culture	37,666,550	16,979,466	278,569	20,408,515	0	20,408,515	20,417,483	(8,968)	-0.04%
Health & Human Services	265,280,845	165,320,363	(280,493)	100,240,975	0	100,240,975	100,241,272	(297)	0.00%
	<u>574,593,256</u>	<u>274,780,440</u>	<u>2,211,637</u>	<u>297,601,179</u>	<u>0</u>	<u>297,601,179</u>	<u>297,385,038</u>	<u>216,141</u>	<u>0.07%</u>
Unallocated Revenues & Fund Balance									
Indirect Cost Reimbursements		3,707,723	0	(3,707,723)	0	(3,707,723)	(4,289,916)	582,193	13.57%
Interest on Investments		9,200,000	0	(9,200,000)	0	(9,200,000)	(10,000,000)	(800,000)	-8.00%
Special Taxes		4,294,000	0	(4,294,000)	0	(4,294,000)	(2,932,870)	(1,361,130)	-46.41%
Bond Interest Credit		258,161	0	(258,161)	0	(258,161)	(261,179)	3,018	1.16%
County Program Aid		12,440,432	0	(12,440,432)	0	(12,440,432)	(16,447,700)	(4,007,268)	-24.36%
City of St. Paul TIF Agreement		3,008,000	0	(3,008,000)	0	(3,008,000)	(3,105,913)	(97,913)	-3.15%
Fund Balance - County General Fund			0	0	0	0	0	0	0.00%
		<u>32,908,316</u>	<u>0</u>	<u>(32,908,316)</u>	<u>0</u>	<u>(32,908,316)</u>	<u>(37,037,578)</u>	<u>(5,681,100)</u>	<u>-15.34%</u>
Sub Total	<u>574,593,256</u>	<u>307,688,756</u>	<u>2,211,637</u>	264,692,863	0	264,692,863	260,347,460	4,345,403	1.67%
Plus Allowance for Uncollectible Taxes				7,101,993	0	7,101,993	6,772,792	329,201	4.86%
Total Tax Levy (Ramsey County)				<u>271,794,856</u>	<u>0</u>	<u>271,794,856</u>	<u>267,120,252</u>	<u>4,674,604</u>	<u>1.75%</u>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b>COUNTY ADMINISTRATION &amp; TAXPAYER SERVICES FUNCTION</b>								
110000	<u>Legislative</u>							
110101	Board of Ramsey County Commissioners	1,983,849	3,800		1,980,049	1,994,334	(14,285)	-0.7%
120101	Ramsey County Charter Commission	1,068	0		1,068	1,136	(68)	-6.0%
	<b>Legislative Total</b>	<b>1,984,917</b>	<b>3,800</b>	<b>0</b>	<b>1,981,117</b>	<b>1,995,470</b>	<b>(14,353)</b>	<b>-0.7%</b>
210000	<u>General Administration</u>							
210101	County Manager	2,042,141	203,000		1,839,141	1,852,454	(13,313)	-0.7%
210104	Emergency Mgmt. & Homeland Security	420,369	200,000		220,369	246,842	(26,473)	-10.7%
210301	Budgeting & Accounting	3,213,976	185,009		3,028,967	3,199,047	(170,080)	-5.3%
210501	Human Resources	4,614,741	293,851		4,320,890	4,443,186	(122,296)	-2.8%
210601	Personnel Review Board	5,752	0		5,752	6,119	(367)	-6.0%
210901	Counsel for Indigents	125,000	0		125,000	125,000	0	0.0%
210180	Domestic Preparedness Grants	153,256	153,256		0	0	0	0.0%
210180	EMHS Common Operating Picture Project	0	0		0	0	0	0.0%
210380	Internal Audit Services Program	50,000	0		50,000	50,000	0	0.0%
	<b>General Administration Total</b>	<b>10,625,235</b>	<b>1,035,116</b>	<b>0</b>	<b>9,590,119</b>	<b>9,922,648</b>	<b>(332,529)</b>	<b>-3.4%</b>
450000	<u>Information Services</u>							
450101	Information Services	11,226,330	12,384,830	(20,000)	(1,138,500)	0	(1,138,500)	~
450701	GIS Office	504,930	0		504,930	0	504,930	~
450801	Information Mgmt. (EDMS)	633,570	0		633,570	0	633,570	~
	<b>Information Services Total</b>	<b>12,364,830</b>	<b>12,384,830</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
350000	<u>Property Management</u>							
350101	Administration	921,661	626,346		295,315	373,131	(77,816)	-20.9%
350102	Televising Public Meetings	49,500	0		49,500	51,500	(2,000)	-3.9%
350104	Parking Operations	50,895	191,072		(140,177)	(140,177)	0	0.0%
350105	Family Service Center	62,382	62,382		0	0	0	0.0%
350106	ADC (Operations)	71,200	77,000		(5,800)	(24,242)	18,442	-76.1%
350107	Crescent Electric Facility	0	0		0	25,841	(25,841)	-100.0%
350501	Telecommunications	1,802,585	1,789,601	12,984	0	0	0	0.0%
350901	Public Works Facility	1,270,800	1,258,164	12,636	0	0	0	0.0%
351001	Library Facilities	1,208,394	1,192,620	15,774	0	0	0	0.0%
350201	CH/CH Maintenance	3,916,467	3,171,252	745,215	0	0	0	0.0%



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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED				2011	INC/(DEC) OVER 2011	PERCENT INC/-DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b>COUNTY ADMINISTRATION &amp; TAXPAYER SERVICES FUNCTION</b>								
<u>350000</u>	<u>Property Management (Continued)</u>							
350301	RCGC - East Operations	2,608,868	2,824,660	(215,792)	0	0	0	0.0%
350401	RCGC - West Operations	278,800	0	278,800	0	0	0	0.0%
350601	Juvenile Family Justice Center	1,118,825	1,252,559	(133,734)	0	0	0	0.0%
350701	Law Enforcement Center (Operations)	2,188,830	2,263,989	(75,159)	0	0	0	0.0%
351101	Suburban Courts	150,710	123,039	27,671	0	0	0	0.0%
351201	90 West Plato	430,840	663,567	(232,727)	0	0	0	0.0%
351301	911 Dispatch Center	195,953	113,982	81,971	0	0	0	0.0%
351501	Metro Square Facility	2,628,575	3,015,776	(387,201)	0	0	0	0.0%
351601	East Metro Beh. Health Crisis Center	415,966	301,369	114,597	0	0	0	0.0%
351701	5 South Owasso Blvd West Building	133,586	133,586	0	0	0	0	0.0%
351401	Union Depot Facility	381,566	381,566	0	0	0	0	0.0%
350280	Ch/CH Memorial Hall Grant	12,000	12,000	0	0	0	0	0.0%
	<b>Property Management Total</b>	<b>19,898,403</b>	<b>19,454,530</b>	<b>245,035</b>	<b>198,838</b>	<b>286,053</b>	<b>(87,215)</b>	<b>-30.5%</b>
<u>240000</u>	<u>Property Records &amp; Revenue</u>							
240101	Administration	2,358,895	224,500		2,134,395	1,411,111	723,284	51.3%
240201	County Assessor	4,606,909	42,500		4,564,409	4,607,331	(42,922)	-0.9%
240401	Property Tax Services	2,466,500	860,986		1,605,514	1,736,566	(131,052)	-7.5%
240501	County Recorder	1,762,102	1,859,855		(97,753)	(544,920)	447,167	82.1%
240502	Recorders Fees	560,012	1,107,857		(547,845)	(416,833)	(131,012)	-31.4%
240601	Elections - County	611,197	82,500	298,727	229,970	228,975	995	0.4%
240701	Tax Forfeited Land	318,000	199,100	118,900	0	0	0	0.0%
240901	Examiner of Titles	504,136	353,400		150,736	384,810	(234,074)	-60.8%
240180	Computer Equipment Replacement Proj.	120,000	120,000		0	0	0	0.0%
240180	Permanent Document Imaging Project	295,000	295,000		0	0	0	0.0%
240790	Tax Forfeited - 4R Program	1,000,000	1,000,000		0	0	0	0.0%
240680	Elections - St. Paul City/School	0	0		0	0	0	0.0%
240680	Elections - Suburban Cities/School	0	0		0	0	0	0.0%
240680	Elections - Redistricting Project	0	0		0	0	0	0.0%
	<b>Property Records &amp; Revenue Total</b>	<b>14,602,751</b>	<b>6,145,698</b>	<b>417,627</b>	<b>8,039,426</b>	<b>7,407,040</b>	<b>632,386</b>	<b>8.5%</b>
<b>TOTAL CO.ADMIN.&amp; TAXPAYER SVCS. FUNC.</b>		<b>59,476,136</b>	<b>39,023,974</b>	<b>642,662</b>	<b>19,809,500</b>	<b>19,611,211</b>	<b>198,289</b>	<b>1.0%</b>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED				2011	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b><u>GENERAL COUNTY PURPOSES</u></b>								
390000	<u>Unallocated Expenses</u>							
390101	<u>Unallocated General Expense/Revenue</u>	12,852,177	885,000	0	11,967,177	14,162,091	(2,194,914)	-15.5%
400000	<u>Other Functions</u>							
400101	<u>Contingent Account</u>	2,000,000	0	0	2,000,000	2,000,000	0	0.0%
450000	<u>Technology</u>							
450000	<u>Technology</u>	5,820,690	0	0	5,820,690	5,820,690	0	0.0%
	<u>Capital Improvement/Equipment Replacement Levy</u>							
	<u>Capital Improv./Equip. Replacement Levy</u>	2,350,000	0	0	2,350,000	2,350,000	0	0.0%
840000	<u>County Debt Service</u>							
840000	<u>Bond Principal</u>	15,675,000	1,276,268	1,400,000	12,998,732	11,189,451	1,809,281	16.2%
840000	<u>Bond Interest</u>	7,701,268	0	0	7,701,268	7,879,187	(177,919)	-2.3%
	<u>County Debt Service Total</u>	23,376,268	1,276,268	1,400,000	20,700,000	19,068,638	1,631,362	8.6%
	<u>Adjustment:</u>							
	<u>Debt Service Tax Levy for Public Safety Function Bonds</u>				(9,446,404)	(9,774,900)	328,496	3.4%
					11,253,596	9,293,738	1,959,858	21.1%
840301	<u>MPFA Pedestrian Conn. Loan Debt Service</u>							
840301	<u>MPFA Pedestrian Conn. Loan Debt Serv.</u>	396,239	396,239	0	0	0	0	0.0%

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011	INC/(DEC) OVER 2011	PERCENT INC/-DEC OVER 2011	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b><u>GENERAL COUNTY PURPOSES</u></b>								
850000	Library Debt Service							
850101	Library Debt Service	2,049,992	240,717	170,899	1,638,376	1,638,376	0	0.0%
860400	Certificates of Participation Debt Service							
860401	Comm. Action Partnership of RC & WC-D:	240,175	240,175	0	0	0	0	0.0%
870100	Public Facility Lease Debt							
870101	Griffin Bldg. Lease Rev. Bonds Debt Serv	1,021,068	1,021,068	0	0	0	0	0.0%
<b>TOTAL GENERAL COUNTY PURPOSES</b>		50,106,609	4,059,467	1,570,899	44,476,243	45,039,795	(563,552)	-1.3%
<u>Adjustment:</u>								
	Debt Service Tax Levy for Public Safety Function Bonds				(9,446,404)	(9,774,900)	328,496	3.4%
	Adjusted General County Purposes Tax Levy				35,029,839	35,264,895	(235,056)	-0.7%

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011 APPROVED TAX LEVY	INC/(DEC) OVER 2011	PERCENT INC/-DEC OVER 2011	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<b><u>PUBLIC SAFETY &amp; JUSTICE FUNCTION</u></b>								
<u>300000</u>	<u>Legal</u>							
300101	County Attorney Law Office	19,923,828	3,862,459		16,061,369	15,712,982	348,387	2.2%
300301	Child Support Enforcement	15,469,250	11,294,744		4,174,506	3,691,692	482,814	13.1%
300180	Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
300180	Domestic Charging Grant	175,000	175,000		0	0	0	0.0%
300180	Flare-Up Grant	0	0		0	0	0	0.0%
300180	Runaway Intervention Grant	0	0		0	0	0	0.0%
300180	St. Paul Foundation Grant	25,000	25,000		0	0	0	0.0%
300180	Bigelow Foundation Grant	55,600	55,600		0	0	0	0.0%
300180	VOCA Grant	0	0		0	0	0	0.0%
	<u>Legal Total</u>	<u>35,648,678</u>	<u>15,412,803</u>	<u>0</u>	<u>20,235,875</u>	<u>19,404,674</u>	<u>831,201</u>	<u>4.3%</u>
<u>480000</u>	<u>Sheriff</u>							
480101	Support Services	6,861,176	421,667		6,439,509	3,600,390	2,839,119	78.9%
480104	Volunteers in Public Safety	76,653	0		76,653	110,581	(33,928)	-30.7%
480201	Court Services	1,993,682	1,066,983		926,699	2,317,850	(1,391,151)	-60.0%
480202	Court Security	4,639,703	679,067		3,960,636	3,593,317	367,319	10.2%
480203	Felony Apprehension	2,561,666	133,000		2,428,666	2,088,156	340,510	16.3%
480204	Gun Permits	265,558	120,000		145,558	120,785	24,773	20.5%
480302	Law Enforcement Center	15,857,174	2,377,800		13,479,374	14,124,892	(645,518)	-4.6%
480401	Public Safety Services	3,521,041	1,360,163		2,160,878	2,826,278	(665,400)	-23.5%
480404	Transportation / Hospital	3,597,257	182,000		3,415,257	2,702,112	713,145	26.4%
480405	Law Enforcement Services	6,468,224	6,468,224		0	0	0	0.0%
480406	County Impound Lot & Cold Storage Facili	127,146	0		127,146	0	127,146	~
480303	Firearms Range	45,000	45,000		0	0	0	0.0%
480480	Violent Crime Enforcement Team Grant	134,256	134,256		0	0	0	0.0%
480480	Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
	<u>Sheriff Total</u>	<u>46,148,536</u>	<u>12,988,160</u>	<u>0</u>	<u>33,160,376</u>	<u>31,484,361</u>	<u>1,676,015</u>	<u>5.3%</u>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011 APPROVED TAX LEVY	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE			
<b><u>PUBLIC SAFETY &amp; JUSTICE FUNCTION</u></b>							
500000	<u>Community Corrections</u>						
500101	Administrative Services	5,642,501	151,586		5,490,915	5,004,014	486,901 9.7%
500201	Adult Services	19,629,609	6,891,675		12,737,934	12,118,845	619,089 5.1%
500401	Ramsey County Correctional Facility	14,710,630	2,806,288		11,904,342	12,117,225	(212,883) -1.8%
500501	Juvenile Services	8,139,230	2,547,602		5,591,628	6,415,126	(823,498) -12.8%
500601	Boys Totem Town	5,725,981	206,163		5,519,818	5,656,795	(136,977) -2.4%
500701	Juvenile Detention Center	5,810,715	181,163		5,629,552	6,077,302	(447,750) -7.4%
500280	Adult Justice Assistance Grant	44,828	44,828		0	0	0 0.0%
500280	Adult Justice Assistance Grant - ARRA	0	0		0	0	0 0.0%
500280	Adult Safe Haven Grant	0	0		0	0	0 0.0%
500280	Adult Second Chance Grant	0	0		0	0	0 0.0%
500280	Adult DHS Substance Abuse Grant	100,000	100,000		0	0	0 0.0%
500280	Adult Intensive Sup Release Grant	812,900	812,900		0	0	0 0.0%
500280	Adult Elec. Alcohol Mon. Grant	77,989	77,989		0	0	0 0.0%
500280	Adult MCORP Grant	0	0		0	0	0 0.0%
500580	Juvenile Earmark Grant	0	0		0	0	0 0.0%
500580	Juvenile SDPS Casey Foundation Grant	0	0		0	0	0 0.0%
500580	Juvenile SDES JAIB Grant	51,620	51,620		0	0	0 0.0%
	<u>Community Corrections Total</u>	<u>60,746,003</u>	<u>13,871,814</u>	<u>0</u>	<u>46,874,189</u>	<u>47,389,307</u>	<u>(515,118) -1.1%</u>
180000	<u>District Court</u>						
180601	Court - County Court Functions	2,769,292	118,843	0	2,650,449	3,566,429	(915,980) -25.7%
	<u>District Court Total</u>	<u>2,769,292</u>	<u>118,843</u>	<u>0</u>	<u>2,650,449</u>	<u>3,566,429</u>	<u>(915,980) -25.7%</u>
490100	<u>Emergency Communications</u>						
490101	Dispatch Center	13,525,670	5,631,227	0	7,894,443	8,050,768	(156,325) -1.9%
490102	800 MHz System	964,078	156,323		807,755	1,089,954	(282,199) -25.9%
	<u>Emergency Communications Total</u>	<u>14,489,748</u>	<u>5,787,550</u>	<u>0</u>	<u>8,702,198</u>	<u>9,140,722</u>	<u>(438,524) -4.8%</u>
510000	<u>Other Public Safety</u>						
510101	Medical Examiner	2,260,859	1,218,000		1,042,859	1,089,784	(46,925) -4.3%
	<u>Other Public Safety Total</u>	<u>2,260,859</u>	<u>1,218,000</u>	<u>0</u>	<u>1,042,859</u>	<u>1,089,784</u>	<u>(46,925) -4.3%</u>
<b>TOTAL PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>		<b>162,063,116</b>	<b>49,397,170</b>	<b>0</b>	<b>112,665,946</b>	<b>112,075,277</b>	<b>590,669 0.5%</b>
	Debt Service Tax Levy for Public Safety Function Bonds				9,446,404	9,774,900	(328,496) -3.4%
	<u>Adjusted Public Safety &amp; Justice Function Tax Levy</u>				<u>122,112,350</u>	<u>121,850,177</u>	<u>262,173 0.2%</u>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b><u>TRANSPORTATION, RECREATION &amp; CULTURE FUNCTION</u></b>								
<u>650000 Libraries</u>								
650101	Library Operations	9,941,801	1,088,152		8,853,649	8,794,597	59,052	0.7%
	Libraries Total	9,941,801	1,088,152	0	8,853,649	8,794,597	59,052	0.7%
<u>660000 Recreation &amp; Parks</u>								
660101	Administration	1,481,422	164,529		1,316,893	1,200,859	116,034	9.7%
660102	Central Maintenance and Service	397,562	0		397,562	393,615	3,947	1.0%
660103	Central Store	71,401	0		71,401	77,681	(6,280)	-8.1%
660104	Active Living Ramsey County	130,000	0		130,000	38	129,962	342005.3%
660201	Public Ice Arenas	1,135,270	1,095,411		39,859	51,195	(11,336)	22.1%
660202	Aldrich Arena	371,144	309,388		61,756	19,966	41,790	209.3%
660203	Highland Arena	475,526	628,248		(152,722)	(168,545)	15,823	9.4%
660207	Biff Adams Arena	27,500	478,076		(450,576)	(442,014)	(8,562)	-1.9%
660208	Pleasant Arena	250,601	27,500		223,101	289,613	(66,512)	23.0%
660301	Goodrich Golf Course	486,478	598,037		(111,559)	(175,231)	63,672	36.3%
660302	Keller Golf Course	719,827	906,164		(186,337)	(274,505)	88,168	32.1%
660303	Manitou Ridge Golf Course	4,526	315,895		(311,369)	(347,406)	36,037	10.4%
660402	Beaches	149,744	10,393		139,351	178,235	(38,884)	-21.8%
660403	Battle Creek Waterworks	185,611	151,943		33,668	49,394	(15,726)	-31.8%
660501	Park Maintenance & Operations	2,253,688	466,182		1,787,506	1,842,874	(55,368)	-3.0%
660601	County Fair	2,398	0		2,398	2,398	0	0.0%
660701	Nature Interpretive Program	507,539	190,660		316,879	280,806	36,073	12.8%
660801	Planning & Development	341,753	98,413		243,340	255,884	(12,544)	-4.9%
660580	Emerald Ash Borer Implementation Plan	0	0		0	0	0	0.0%
660980	Tamarack Nature Center Volunteer Progr	62,500	62,500		0	0	0	0.0%
660980	MN Conservation Corps	100,000	100,000		0	0	0	0.0%
	Recreation & Parks Total	9,154,490	5,603,339	0	3,551,151	3,234,857	316,294	9.8%
660304	The Ponds at Battle Creek Golf Course							
660304	The Ponds at Battle Creek Golf Course	724,713	446,144	278,569	0	0	0	0.0%

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011	INC/(DEC) OVER 2011	PERCENT INC/-DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY		
<b><u>TRANSPORTATION, RECREATION &amp; CULTURE FUNCTION</u></b>							
550000	Public Works						
550101	Administration	1,314,967	470,950		844,017	658,224	185,793 28.2%
550201	Building Operations	920,951	82,400		838,551	838,551	0 0.0%
550301	Central Motor Equip. - Services & Stores	3,404,915	1,748,774		1,656,141	1,657,182	(1,041) -0.1%
550401	Road Maintenance	6,960,717	5,281,676		1,679,041	1,967,536	(288,495) -14.7%
550601	Environmental Services	735,946	95,000		640,946	607,999	32,947 5.4%
550701	Land Survey	646,204	40,500		605,704	751,842	(146,138) -19.4%
550801	Design & Construction Engineering	2,585,540	1,845,726		739,814	843,397	(103,583) -12.3%
	Public Works Total	16,569,240	9,565,026	0	7,004,214	7,324,731	(320,517) -4.4%
750000	Agricultural Resources						
750101	Ramsey Conservation District	306,000	276,805	0	29,195	31,058	(1,863) -6.0%
700000	Cultural & Scientific						
710101	Historical Society	85,312	0		85,312	90,757	(5,445) -6.0%
720101	Landmark Center Management	884,994	0		884,994	941,483	(56,489) -6.0%
	Cultural & Scientific Total	970,306	0	0	970,306	1,032,240	(61,934) -6.0%
<b>TOTAL TRANS., REC. &amp; CULTURE FUNCTION</b>		<b>37,666,550</b>	<b>16,979,466</b>	<b>278,569</b>	<b>20,408,515</b>	<b>20,417,483</b>	<b>(8,968) 0.0%</b>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011 APPROVED TAX LEVY	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE			
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>							
<u>600000 Community Human Services Department</u>							
<u>600100 CHS Administration</u>							
600110	Administration	3,024,523	3,600		3,020,923	3,524,522	(503,599) -14.3%
600120	Controller	5,664,734	2,100		5,662,634	6,565,513	(902,879) -13.8%
600140	Planning	735,484	0		735,484	874,075	(138,591) -15.9%
600210	Support Service	5,052,636	226,100		4,826,536	4,751,777	74,759 1.6%
600220	Information Support	7,905,726	0		7,905,726	6,830,615	1,075,111 15.7%
	<u>CHS Administration Subtotal</u>	<u>22,383,103</u>	<u>231,800</u>	<u>0</u>	<u>22,151,303</u>	<u>22,546,502</u>	<u>(395,199) -1.8%</u>
<u>600300 Income Maintenance</u>							
600301	Income Maintenance	27,751,774	16,490,082		11,261,692	10,864,923	396,769 3.7%
600380	Income Maintenance - Proj. Grant	51,128	0		51,128	51,128	0 0.0%
	<u>CHS Income Maintenance Subtotal</u>	<u>27,802,902</u>	<u>16,490,082</u>	<u>0</u>	<u>11,312,820</u>	<u>10,916,051</u>	<u>396,769 3.6%</u>
<u>600400 Social Services</u>							
600401	Social Services	64,143,673	40,476,854	157,500	23,509,319	25,985,805	(2,476,486) -9.5%
600402	Social Services POS Staff	651,913	116,000		535,913	507,136	28,777 5.7%
600403	Social Services - Community Corrections	1,622,564	1,622,564		0	0	0 0.0%
600404	Child Placement - CHS	14,180,490	2,355,000		11,825,490	14,893,810	(3,068,320) -20.6%
	<u>CHS Social Services Subtotal</u>	<u>80,598,640</u>	<u>44,570,418</u>	<u>157,500</u>	<u>35,870,722</u>	<u>41,386,751</u>	<u>(5,516,029) -13.3%</u>
<u>600500 Clinical Services &amp; Detox</u>							
600501	Clinical Services	12,861,442	6,032,200		6,829,242	6,353,718	475,524 7.5%
600502	Detox Center	2,857,065	1,524,775		1,332,290	1,209,034	123,256 10.2%
	<u>CHS Clinical Services &amp; Detox Subtotal</u>	<u>15,718,507</u>	<u>7,556,975</u>	<u>0</u>	<u>8,161,532</u>	<u>7,562,752</u>	<u>598,780 7.9%</u>



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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011 APPROVED TAX LEVY	INC/(DEC) OVER 2011	PERCENT INC/-DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE			
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>							
<u>600000 Community Human Services Department (Continued)</u>							
<u>Grants / Projects</u>							
	Comprehensive Family Assessment Grant	0	0		0	0	0.0%
	Adoption Opportunities Grant	400,000	400,000		0	0	0.0%
	SELF Grant	75,000	75,000		0	0	0.0%
	Family Group Decision Making Grant	250,000	250,000		0	0	0.0%
	Alternative Response Grant	165,000	165,000		0	0	0.0%
	Parent Support Grant	100,000	100,000		0	0	0.0%
	Education Training Vouchers Grant	68,000	68,000		0	0	0.0%
	Respite Care Grant	50,000	50,000		0	0	0.0%
	Maternal Child Recovery Support Grant	900,000	900,000		0	0	0.0%
	Adult Integrated Grant	13,163,608	11,012,201		2,151,407	1,052,559	104.4%
	PAS/ARR-MI Grant	46,250	38,250		8,000	8,000	0.0%
	Children's Mental Health Screening Grant	461,859	461,859		0	0	0.0%
	Family Homeless Prevention Grant	0	0		0	0	0.0%
	Ending Racial Disparities Grant	100,000	100,000		0	0	0.0%
	SFC Children's Mental Health Grant	215,000	215,000		0	0	0.0%
	Juvenile Prostitution Grant	12,000	12,000		0	0	0.0%
	<u>Grants / Projects Subtotal</u>	<u>16,006,717</u>	<u>13,847,310</u>	<u>0</u>	<u>2,159,407</u>	<u>1,060,559</u>	<u>103.6%</u>
	<u>Community Human Services Total</u>	<u>162,509,869</u>	<u>82,696,585</u>	<u>157,500</u>	<u>79,655,784</u>	<u>83,472,615</u>	<u>(3,816,831)</u>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY		
<b><u>HEALTH &amp; HUMAN SERVICES FUNCTION</u></b>							
<u>620000</u>	<u>Lake Owasso Residence</u>						
620101	Administration	1,646,409	7,839,106	0	1,040,935	263,999	776,936 294.3%
620201	Food Services	282,979			0	0	0 0.0%
620301	Health Services	383,403			0	0	0 0.0%
620401	Plant Operations & Maintenance	428,030			0	0	0 0.0%
620501	Residential Services	5,519,864			0	0	0 0.0%
620601	Developmental Services	619,356			0	0	0 0.0%
	<u>Lake Owasso Residence Total</u>	<u>8,880,041</u>	<u>7,839,106</u>	<u>0</u>	<u>1,040,935</u>	<u>263,999</u>	<u>776,936 294.3%</u>
<u>610000</u>	<u>Ramsey County Care Center</u>						
610101	Administration	2,388,273	14,048,012	0	924,849	366,854	557,995 152.1%
610201	Nutritional Services	1,344,662			0	0	0 0.0%
610301	Laundry	206,763			0	0	0 0.0%
610401	Housekeeping	527,019			0	0	0 0.0%
610501	Nursing	7,896,780			0	0	0 0.0%
610502	Nursing Transitional Care Unit	1,041,243			0	0	0 0.0%
610601	Plant Maintenance	953,251			0	0	0 0.0%
610701	Activities	226,844			0	0	0 0.0%
610801	Social Services	388,026			0	0	0 0.0%
	<u>Ramsey County Care Center Total</u>	<u>14,972,861</u>	<u>14,048,012</u>	<u>0</u>	<u>924,849</u>	<u>366,854</u>	<u>557,995 152.1%</u>
<u>580000</u>	<u>Public Health</u>						
	Administration	3,965,691	3,746,038		219,653	346,332	(126,679) -36.6%
	Correctional Health	2,633,833	2,653,566		(19,733)	0	(19,733) ~
	Family Health	6,006,462	3,127,464		2,878,998	2,584,941	294,057 11.4%
	Healthy Communities	1,046,778	35,536		1,011,242	834,116	177,126 21.2%
	Preventive Health Services	2,557,217	1,501,000		1,056,217	953,395	102,822 10.8%
	Screening & Case Management	2,502,375	1,845,000		657,375	705,801	(48,426) 6.9%
	Support Services	1,258,470	670,000		588,470	568,108	20,362 3.6%
	Uncompensated Care	2,680,023	0		2,680,023	2,680,022	1 0.0%
	<u>Public Health Subtotal</u>	<u>22,650,849</u>	<u>13,578,604</u>	<u>0</u>	<u>9,072,245</u>	<u>8,672,715</u>	<u>399,530 4.6%</u>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED				2011 APPROVED TAX LEVY	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<b><u>HEALTH &amp; HUMAN SERVICES FUNCTION</u></b>								
<u>580000 Public Health (Continued)</u>								
<u>Grants / Projects</u>								
580180	ARRA Immunization Grants	0	0		0	0	0	0.0%
	Child & Teen Check Up Grant	1,571,463	1,571,463		0	0	0	0.0%
	Emergency Preparedness Grant	522,135	522,135		0	0	0	0.0%
	Emergency Response 4 Grant	0	0		0	0	0	0.0%
	Hep B Prevention Grant	122,500	122,500		0	0	0	0.0%
	Maternal Child Health Grant	793,342	766,792		26,550	0	26,550	~
	Medical Reserve Corp. Grant	5,000	5,000		0	0	0	0.0%
	Metro Alliance for Healthy Families	59,000	59,000		0	0	0	0.0%
	Metro Medial Response System Grant	130,264	130,264		0	0	0	0.0%
	Sexual Offense Services Grant	280,951	139,332		141,619	150,000	(8,381)	-5.6%
	Statewide Health Impr. Prog.(SHIP) Grant	700,000	700,000		0	0	0	0.0%
	Supplemental Nutrition (W.I.C.) Grant	3,195,955	3,195,955		0	0	0	0.0%
	Uncompensated Care	184,119	184,119		0	0	0	0.0%
	<b>Public Health Grants / Projects Subtotal</b>	<b>7,564,729</b>	<b>7,396,560</b>	<b>0</b>	<b>168,169</b>	<b>150,000</b>	<b>18,169</b>	<b>12.1%</b>
<u>581000 Environmental Health</u>								
	Environmental Health	10,453,273	10,774,646	(437,993)	116,620	127,549	(10,929)	-8.6%
	Resource Recovery	7,778,500	7,778,500		0	0	0	0.0%
	<b>Environmental Health Subtotal</b>	<b>18,231,773</b>	<b>18,553,146</b>	<b>(437,993)</b>	<b>116,620</b>	<b>127,549</b>	<b>(10,929)</b>	<b>-8.6%</b>
<u>Grants / Projects</u>								
581180	Be Green Container Project	0	0		0	0	0	0.0%
	CDC Env't'l Health Preparedness Grant	0	0		0	0	0	0.0%
	Electronic Document Mgmt. System Proj.	0	0		0	0	0	0.0%
	Lead Hazard Control Grant - Hennepin Co	116,366	116,366		0	0	0	0.0%
	Local Recycling Development Grant	213,176	213,176		0	0	0	0.0%
	Solid Waste Management - SCORE Grant	1,275,496	1,275,496		0	0	0	0.0%
	Subsurface Sewage Treatment Systems		0		0	0	0	0.0%
	<b>Environmental Health Grants / Projects Sub</b>	<b>1,605,038</b>	<b>1,605,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Public Health Total</b>	<b>50,052,389</b>	<b>41,133,348</b>	<b>(437,993)</b>	<b>9,357,034</b>	<b>8,950,264</b>	<b>406,770</b>	<b>4.5%</b>

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED				2011	INC/(DEC) OVER 2011	PERCENT INC/-DEC OVER 2011
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>								
<u>380000</u>	<u>Other Activities</u>							
380101	Veterans Services	431,888	0	0	431,888	408,549	23,339	5.7%
<u>810000</u>	<u>Workforce Solutions</u>							
810101	Workforce Solutions	19,889,068	19,503,312	0	385,756	392,256	(6,500)	-1.7%
<u>590100</u>	<u>Other Health</u>							
590101	Miscellaneous Health	328,248	0		328,248	349,200	(20,952)	-6.0%
590102	Correctional Health	8,167,967	100,000		8,067,967	5,971,715	2,096,252	35.1%
	Correctional Health	8,496,215	100,000	0	8,396,215	6,320,915	2,075,300	32.8%
<u>760000</u>	<u>Conservation of Natural Resources</u>							
760101	County Extension Service	48,514	0	0	48,514	65,820	(17,306)	-26.3%
<b>TOTAL HEALTH &amp; HUMAN SVCS. FUNCTION</b>		265,280,845	165,320,363	(280,493)	100,240,975	100,241,272	(297)	0.0%

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

CODE	ACTIVITY / DEPARTMENT	2012 APPROVED			2011	INC/(DEC) OVER 2011	PERCENT INC-/DEC OVER 2011	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b>UNALLOCATED REVENUES &amp; FUND BALANCE</b>								
010101	Unallocated Revenues & Fund Balance							
010102	Indirect Cost Reimbursements		3,707,723		(3,707,723)	(4,289,916)	582,193	13.6%
010102	Interest on Investments		9,200,000		(9,200,000)	(10,000,000)	800,000	8.0%
010101	Special Taxes		4,294,000		(4,294,000)	(2,932,870)	(1,361,130)	-46.4%
010101	Bond Interest Credit		258,161		(258,161)	(261,179)	3,018	1.2%
010101	County Program Aid		12,440,432		(12,440,432)	(16,447,700)	4,007,268	-24.4%
010101	City of St. Paul TIF Agreement		3,008,000		(3,008,000)	(3,105,913)	97,913	-3.2%
010101	Fund Balance-County General Fund		0		0	0	0	0.0%
<b>TOTAL UNALLOCATED REV. &amp; FUND BALANCE</b>		<b>0</b>	<b>32,908,316</b>	<b>0</b>	<b>(32,908,316)</b>	<b>(37,037,578)</b>	<b>4,129,262</b>	<b>11.1%</b>

<b>TOTAL COUNTY BUDGET</b>		<b>574,593,256</b>	<b>307,688,756</b>	<b>2,211,637</b>	<b>264,692,863</b>	<b>260,347,460</b>	<b>4,345,403</b>	<b>1.67%</b>
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**RAMSEY COUNTY**  
**2013 APPROVED BUDGET AND TAX LEVY**

**SUMMARY**

Function	2013 Approved					Adjusted Tax Levy	2012 Approved Tax Levy	Inc/(Dec) Over 2012 Approved	Percent Over 2012 Approved
	Budget	Revenue	Fund Balance	Tax Levy	Adjustments				
County Administration & Taxpayer Services	60,685,517	39,996,027	517,507	20,171,983	0	20,171,983	19,809,500	362,483	1.83%
General County Purposes	55,978,582	4,066,667	1,569,371	50,342,544	(9,624,026)	40,718,518	35,029,839	5,688,679	16.24%
Public Safety & Justice	163,077,360	49,540,909	0	113,536,451	9,624,026	123,160,477	122,112,350	1,048,127	0.86%
Transportation, Recreation & Culture	37,388,091	16,505,726	586,594	20,295,771	0	20,295,771	20,408,515	(112,744)	-0.55%
Health & Human Services	264,001,155	169,899,887	(6,470,854)	100,572,122	0	100,572,122	100,240,975	331,147	0.33%
	<u>581,130,705</u>	<u>280,009,216</u>	<u>(3,797,382)</u>	<u>304,918,871</u>	<u>0</u>	<u>304,918,871</u>	<u>297,601,179</u>	<u>7,317,692</u>	<u>2.46%</u>
Unallocated Revenues & Fund Balance									
Indirect Cost Reimbursements		3,918,955	0	(3,918,955)	0	(3,918,955)	(3,707,723)	(211,232)	-5.70%
Interest on Investments		9,200,000	0	(9,200,000)	0	(9,200,000)	(9,200,000)	0	0.00%
Special Taxes		4,394,000	0	(4,394,000)	0	(4,394,000)	(4,294,000)	(100,000)	-2.33%
Bond Interest Credit		254,269	0	(254,269)	0	(254,269)	(258,161)	3,892	1.51%
County Program Aid		12,364,659	0	(12,364,659)	0	(12,364,659)	(12,440,432)	(75,773)	-0.61%
City of St. Paul TIF Agreement		3,008,000	0	(3,008,000)	0	(3,008,000)	(3,008,000)	0	0.00%
Fund Balance - County General Fund			0	0	0	0	0	0	0.00%
		<u>33,139,883</u>	<u>0</u>	<u>(33,139,883)</u>	<u>0</u>	<u>(33,139,883)</u>	<u>(32,908,316)</u>	<u>(383,113)</u>	<u>-1.16%</u>
Sub Total	<u>581,130,705</u>	<u>313,149,099</u>	<u>(3,797,382)</u>	271,778,988	0	271,778,988	264,692,863	7,086,125	2.68%
Plus Allowance for Uncollectible Taxes				7,337,433	0	7,337,433	7,101,993	235,440	3.32%
Total Tax Levy (Ramsey County)				<u>279,116,421</u>	<u>0</u>	<u>279,116,421</u>	<u>271,794,856</u>	<u>7,321,565</u>	<u>2.69%</u>

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

CODE	ACTIVITY / DEPARTMENT	BUDGET	2013 APPROVED			2012	INC/(DEC) OVER 2012	PERCENT INC-/DEC OVER 2012
			REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b>COUNTY ADMINISTRATION &amp; TAXPAYER SERVICES FUNCTION</b>								
110000	<u>Legislative</u>							
110101	Board of Ramsey County Commissioners	2,004,856	3,800		2,001,056	1,980,049	21,007	1.1%
120101	Ramsey County Charter Commission	1,004	0		1,004	1,068	(64)	-6.0%
	<b>Legislative Total</b>	<b>2,005,860</b>	<b>3,800</b>	<b>0</b>	<b>2,002,060</b>	<b>1,981,117</b>	<b>20,943</b>	<b>1.1%</b>
210000	<u>General Administration</u>							
210101	County Manager	2,066,261	220,140		1,846,121	1,839,141	6,980	0.4%
210104	Emergency Mgmt. & Homeland Security	400,409	181,000		219,409	220,369	(960)	-0.4%
210301	Budgeting & Accounting	3,230,917	192,300		3,038,617	3,028,967	9,650	0.3%
210501	Human Resources	4,676,691	293,281	70,000	4,313,410	4,320,890	(7,480)	-0.2%
210601	Personnel Review Board	5,407	0		5,407	5,752	(345)	-6.0%
210901	Counsel for Indigents	125,000	0		125,000	125,000	0	0.0%
210180	Domestic Preparedness Grants	161,309	161,309		0	0	0	0.0%
210180	EMHS Common Operating Picture Project	0	0		0	0	0	0.0%
210380	Internal Audit Services Program	50,000	0		50,000	50,000	0	0.0%
	<b>General Administration Total</b>	<b>10,715,994</b>	<b>1,048,030</b>	<b>70,000</b>	<b>9,597,964</b>	<b>9,590,119</b>	<b>7,845</b>	<b>0.1%</b>
450000	<u>Information Services</u>							
450101	Information Services	10,860,778	11,998,038	30,000	(1,167,260)	(1,138,500)	(28,760)	2.5%
450701	GIS Office	583,361	50,000		533,361	504,930	28,431	5.6%
450801	Information Mgmt. (EDMS)	633,899	0		633,899	633,570	329	0.1%
	<b>Information Services Total</b>	<b>12,078,038</b>	<b>12,048,038</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
350000	<u>Property Management</u>							
350101	Administration	928,658	661,516		267,142	295,315	(28,173)	-9.5%
350102	Televising Public Meetings	49,500	0		49,500	49,500	0	0.0%
350104	Parking Operations	51,925	192,102		(140,177)	(140,177)	0	0.0%
350105	Family Service Center	62,382	62,382		0	0	0	0.0%
350106	ADC (Operations)	0	0		0	(5,800)	5,800	-100.0%
350107	Crescent Electric Facility	0	0		0	0	0	0.0%
350501	Telecommunications	1,801,667	1,789,601	12,066	0	0	0	0.0%
350901	Public Works Facility	1,270,035	1,258,047	11,988	0	0	0	0.0%
351001	Library Facilities	1,207,800	1,192,620	15,180	0	0	0	0.0%
350201	CH/CH Maintenance	3,963,975	3,188,062	775,913	0	0	0	0.0%

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED				2012	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b>COUNTY ADMINISTRATION &amp; TAXPAYER SERVICES FUNCTION</b>								
<u>350000</u>	<u>Property Management (Continued)</u>							
350301	RCGC - East Operations	2,694,732	2,824,660	(129,928)	0	0	0	0.0%
350401	RCGC - West Operations	0	0	0	0	0	0	0.0%
350601	Juvenile Family Justice Center	1,153,108	1,252,559	(99,451)	0	0	0	0.0%
350701	Law Enforcement Center (Operations)	2,244,103	2,263,989	(19,886)	0	0	0	0.0%
351101	Suburban Courts	153,156	123,039	30,117	0	0	0	0.0%
351201	90 West Plato	445,687	663,567	(217,880)	0	0	0	0.0%
351301	911 Dispatch Center	199,857	113,982	85,875	0	0	0	0.0%
351501	Metro Square Facility	2,774,840	3,063,631	(288,791)	0	0	0	0.0%
351601	East Metro Beh. Health Crisis Center	424,773	301,369	123,404	0	0	0	0.0%
351701	5 South Owasso Blvd West Building	133,586	133,586	0	0	0	0	0.0%
351401	Union Depot Facility	0	0	0	0	0	0	0.0%
350280	Ch/CH Memorial Hall Grant	12,000	12,000	0	0	0	0	0.0%
	<b>Property Management Total</b>	<b>19,571,784</b>	<b>19,096,712</b>	<b>298,607</b>	<b>176,465</b>	<b>198,838</b>	<b>(22,373)</b>	<b>-11.3%</b>
<u>240000</u>	<u>Property Records &amp; Revenue</u>							
240101	Administration	2,373,709	224,500		2,149,209	2,134,395	14,814	0.7%
240201	County Assessor	4,714,491	43,100		4,671,391	4,564,409	106,982	2.3%
240401	Property Tax Services	2,528,818	860,986		1,667,832	1,605,514	62,318	3.9%
240501	County Recorder	1,808,023	1,859,855		(51,832)	(97,753)	45,921	47.0%
240502	Recorders Fees	577,369	1,107,857		(530,488)	(547,845)	17,357	3.2%
240601	Elections - County	407,541	79,000		328,541	229,970	98,571	42.9%
240701	Tax Forfeited Land	318,000	199,100	118,900	0	0	0	0.0%
240901	Examiner of Titles	514,241	353,400	0	160,841	150,736	10,105	6.7%
240180	Computer Equipment Replacement Proj.	120,000	120,000		0	0	0	0.0%
240180	Permanent Document Imaging Project	295,000	295,000		0	0	0	0.0%
240790	Tax Forfeited - 4R Program	1,000,000	1,000,000		0	0	0	0.0%
240680	Elections - St. Paul City/School	1,559,309	1,559,309		0	0	0	0.0%
240680	Elections - Suburban Cities/School	97,340	97,340		0	0	0	0.0%
240680	Elections - Redistricting Project	0	0		0	0	0	0.0%
	<b>Property Records &amp; Revenue Total</b>	<b>16,313,841</b>	<b>7,799,447</b>	<b>118,900</b>	<b>8,395,494</b>	<b>8,039,426</b>	<b>356,068</b>	<b>4.4%</b>
<b>TOTAL CO.ADMIN.&amp; TAXPAYER SVCS. FUNC.</b>		<b>60,685,517</b>	<b>39,996,027</b>	<b>517,507</b>	<b>20,171,983</b>	<b>19,809,500</b>	<b>362,483</b>	<b>1.8%</b>



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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED				2012	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b><u>GENERAL COUNTY PURPOSES</u></b>								
390000	<u>Unallocated Expenses</u>							
390101	<u>Unallocated General Expense/Revenue</u>	18,718,478	885,000	0	17,833,478	11,967,177	5,866,301	49.0%
400000	<u>Other Functions</u>							
400101	<u>Contingent Account</u>	2,000,000	0	0	2,000,000	2,000,000	0	0.0%
450000	<u>Technology</u>							
450000	<u>Technology</u>	5,820,690	0	0	5,820,690	5,820,690	0	0.0%
	<u>Capital Improvement/Equipment Replacement Levy</u>							
	<u>Capital Improv./Equip. Replacement Levy</u>	2,350,000	0	0	2,350,000	2,350,000	0	0.0%
840000	<u>County Debt Service</u>							
840000	<u>Bond Principal</u>	15,970,000	1,269,514	1,400,000	13,300,486	12,998,732	301,754	2.3%
840000	<u>Bond Interest</u>	7,399,514	0	0	7,399,514	7,701,268	(301,754)	-3.9%
	<u>County Debt Service Total</u>	23,369,514	1,269,514	1,400,000	20,700,000	20,700,000	0	0.0%
	<u>Adjustment:</u>							
	<u>Debt Service Tax Levy for Public Safety Function Bonds</u>				(9,624,026)	(9,446,404)	(177,622)	-1.9%
					11,075,974	11,253,596	(177,622)	-1.6%
840301	<u>MPFA Pedestrian Conn. Loan Debt Service</u>							
840301	<u>MPFA Pedestrian Conn. Loan Debt Serv.</u>	393,880	393,880	0	0	0	0	0.0%

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b><u>GENERAL COUNTY PURPOSES</u></b>								
850000	Library Debt Service							
850101	Library Debt Service	2,041,477	233,730	169,371	1,638,376	1,638,376	0	0.0%
860400	Certificates of Participation Debt Service							
860401	Comm. Action Partnership of RC & WC-D:	242,375	242,375	0	0	0	0	0.0%
870100	Public Facility Lease Debt							
870101	Griffin Bldg. Lease Rev. Bonds Debt Serv	1,042,168	1,042,168	0	0	0	0	0.0%
<b>TOTAL GENERAL COUNTY PURPOSES</b>		<b>55,978,582</b>	<b>4,066,667</b>	<b>1,569,371</b>	<b>50,342,544</b>	<b>44,476,243</b>	<b>5,866,301</b>	<b>13.2%</b>
<u>Adjustment:</u>								
	Debt Service Tax Levy for Public Safety Function Bonds				(9,624,026)	(9,446,404)	(177,622)	-1.9%
	Adjusted General County Purposes Tax Levy				40,718,518	35,029,839	5,688,679	16.2%

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012 APPROVED TAX LEVY	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<b><u>PUBLIC SAFETY &amp; JUSTICE FUNCTION</u></b>								
<u>300000</u>	<u>Legal</u>							
300101	County Attorney Law Office	19,980,554	3,877,242		16,103,312	16,061,369	41,943	0.3%
300301	Child Support Enforcement	15,794,591	11,510,129		4,284,462	4,174,506	109,956	2.6%
300180	Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
300180	Domestic Charging Grant	0	0		0	0	0	0.0%
300180	Flare-Up Grant	0	0		0	0	0	0.0%
300180	Runaway Intervention Grant	0	0		0	0	0	0.0%
300180	St. Paul Foundation Grant	0	0		0	0	0	0.0%
300180	Bigelow Foundation Grant	0	0		0	0	0	0.0%
300180	VOCA Grant	0	0		0	0	0	0.0%
	<u>Legal Total</u>	<u>35,775,145</u>	<u>15,387,371</u>	<u>0</u>	<u>20,387,774</u>	<u>20,235,875</u>	<u>151,899</u>	<u>0.8%</u>
<u>480000</u>	<u>Sheriff</u>							
480101	Support Services	6,682,488	421,667		6,260,821	6,439,509	(178,688)	-2.8%
480104	Volunteers in Public Safety	77,528	0		77,528	76,653	875	1.1%
480201	Court Services	2,027,658	1,073,166		954,492	926,699	27,793	3.0%
480202	Court Security	4,765,231	690,383		4,074,848	3,960,636	114,212	2.9%
480203	Felony Apprehension	2,534,238	133,000		2,401,238	2,428,666	(27,428)	-1.1%
480204	Gun Permits	272,074	120,000		152,074	145,558	6,516	4.5%
480302	Law Enforcement Center	16,206,723	2,085,800		14,120,923	13,479,374	641,549	4.8%
480401	Public Safety Services	3,488,421	1,376,651		2,111,770	2,160,878	(49,108)	-2.3%
480404	Transportation / Hospital	3,667,674	182,000		3,485,674	3,415,257	70,417	2.1%
480405	Law Enforcement Services	6,500,598	6,500,598		0	0	0	0.0%
480406	County Impound Lot & Cold Storage Facili	127,146	0		127,146	127,146	0	0.0%
480303	Firearms Range	45,000	45,000		0	0	0	0.0%
480480	Violent Crime Enforcement Team Grant	138,176	138,176		0	0	0	0.0%
480480	Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
	<u>Sheriff Total</u>	<u>46,532,955</u>	<u>12,766,441</u>	<u>0</u>	<u>33,766,514</u>	<u>33,160,376</u>	<u>606,138</u>	<u>1.8%</u>

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012 APPROVED TAX LEVY	INC/(DEC) OVER 2012	PERCENT INC-/DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<b><u>PUBLIC SAFETY &amp; JUSTICE FUNCTION</u></b>								
500000	<u>Community Corrections</u>							
500101	Administrative Services	5,665,115	151,586		5,513,529	5,490,915	22,614	0.4%
500201	Adult Services	19,783,704	6,891,675		12,892,029	12,737,934	154,095	1.2%
500401	Ramsey County Correctional Facility	14,913,243	2,861,288		12,051,955	11,904,342	147,613	1.2%
500501	Juvenile Services	7,621,920	2,547,602		5,074,318	5,591,628	(517,310)	-9.3%
500601	Boys Totem Town	5,721,835	214,163		5,507,672	5,519,818	(12,146)	-0.2%
500701	Juvenile Detention Center	5,859,180	181,163		5,678,017	5,629,552	48,465	0.9%
500280	Adult Justice Assistance Grant	44,828	44,828		0	0	0	0.0%
500280	Adult Justice Assistance Grant - ARRA	0	0		0	0	0	0.0%
500280	Adult Safe Haven Grant	0	0		0	0	0	0.0%
500280	Adult Second Chance Grant	0	0		0	0	0	0.0%
500280	Adult DHS Substance Abuse Grant	100,000	100,000		0	0	0	0.0%
500280	Adult Intensive Sup Release Grant	812,900	812,900		0	0	0	0.0%
500280	Adult Elec. Alcohol Mon. Grant	77,989	77,989		0	0	0	0.0%
500280	Adult MCORP Grant	0	0		0	0	0	0.0%
500580	Juvenile Earmark Grant	0	0		0	0	0	0.0%
500580	Juvenile SDPS Casey Foundation Grant	0	0		0	0	0	0.0%
500580	Juvenile SDES JAIB Grant	51,620	51,620		0	0	0	0.0%
	<u>Community Corrections Total</u>	<u>60,652,334</u>	<u>13,934,814</u>	<u>0</u>	<u>46,717,520</u>	<u>46,874,189</u>	<u>(156,669)</u>	<u>-0.3%</u>
180000	<u>District Court</u>							
180601	Court - County Court Functions	2,767,834	118,843	0	2,648,991	2,650,449	(1,458)	-0.1%
	<u>District Court Total</u>	<u>2,767,834</u>	<u>118,843</u>	<u>0</u>	<u>2,648,991</u>	<u>2,650,449</u>	<u>(1,458)</u>	<u>-0.1%</u>
490100	<u>Emergency Communications</u>							
490101	Dispatch Center	14,070,905	5,843,728	0	8,227,177	7,894,443	332,734	4.2%
490102	800 MHz System	973,075	161,312		811,763	807,755	4,008	0.5%
	<u>Emergency Communications Total</u>	<u>15,043,980</u>	<u>6,005,040</u>	<u>0</u>	<u>9,038,940</u>	<u>8,702,198</u>	<u>336,742</u>	<u>3.9%</u>
510000	<u>Other Public Safety</u>							
510101	Medical Examiner	2,305,112	1,328,400		976,712	1,042,859	(66,147)	-6.3%
	<u>Other Public Safety Total</u>	<u>2,305,112</u>	<u>1,328,400</u>	<u>0</u>	<u>976,712</u>	<u>1,042,859</u>	<u>(66,147)</u>	<u>-6.3%</u>
<b>TOTAL PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>		<b>163,077,360</b>	<b>49,540,909</b>	<b>0</b>	<b>113,536,451</b>	<b>112,665,946</b>	<b>870,505</b>	<b>0.8%</b>
	Debt Service Tax Levy for Public Safety Function Bonds				9,624,026	9,446,404	177,622	1.9%
	Adjusted Public Safety & Justice Function Tax Levy				<u>123,160,477</u>	<u>122,112,350</u>	<u>1,048,127</u>	<u>0.9%</u>

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b><u>TRANSPORTATION, RECREATION &amp; CULTURE FUNCTION</u></b>								
<u>650000 Libraries</u>								
650101	Library Operations	10,015,597	1,121,152		8,894,445	8,853,649	40,796	0.5%
	<b>Libraries Total</b>	<b>10,015,597</b>	<b>1,121,152</b>	<b>0</b>	<b>8,894,445</b>	<b>8,853,649</b>	<b>40,796</b>	<b>0.5%</b>
<u>660000 Recreation &amp; Parks</u>								
660101	Administration	1,448,909	164,529		1,284,380	1,316,893	(32,513)	-2.5%
660102	Central Maintenance and Service	404,132	0		404,132	397,562	6,570	1.7%
660103	Central Store	74,113	0		74,113	71,401	2,712	3.8%
660104	Active Living Ramsey County	130,000	0		130,000	130,000	0	0.0%
660201	Public Ice Arenas	1,146,128	1,126,554		19,574	39,859	(20,285)	50.9%
660202	Aldrich Arena	373,912	323,100		50,812	61,756	(10,944)	-17.7%
660203	Highland Arena	480,372	644,550		(164,178)	(152,722)	(11,456)	-7.5%
660203	Biff Adams Arena	27,500	492,917		(465,417)	(450,576)	(14,841)	-3.3%
660208	Pleasant Arena	252,760	27,500		225,260	223,101	2,159	-1.0%
660301	Goodrich Golf Course	495,903	665,763		(169,860)	(111,559)	(58,301)	-52.3%
660302	Keller Golf Course	85,428	0	310,466	(225,038)	(186,337)	(38,701)	-20.8%
660303	Manitou Ridge Golf Course	4,526	334,418		(329,892)	(311,369)	(18,523)	-5.9%
660402	Beaches	149,744	10,393		139,351	139,351	0	0.0%
660403	Battle Creek Waterworks	186,071	163,109		22,962	33,668	(10,706)	-31.8%
660501	Park Maintenance & Operations	2,238,869	467,182		1,771,687	1,787,506	(15,819)	-0.9%
660601	County Fair	2,398	0		2,398	2,398	0	0.0%
660701	Nature Interpretive Program	511,183	190,660		320,523	316,879	3,644	1.1%
660801	Planning & Development	345,330	99,527		245,803	243,340	2,463	1.0%
660580	Emerald Ash Borer Implementation Plan	0	0		0	0	0	0.0%
660580	Tamarack Nature Center Volunteer Progra	60,000	60,000		0	0	0	0.0%
660580	MN Conservation Corps	50,000	50,000		0	0	0	0.0%
	<b>Recreation &amp; Parks Total</b>	<b>8,467,278</b>	<b>4,820,202</b>	<b>310,466</b>	<b>3,336,610</b>	<b>3,551,151</b>	<b>(214,541)</b>	<b>-6.0%</b>
<u>660304 The Ponds at Battle Creek Golf Course</u>								
660304	The Ponds at Battle Creek Golf Course	737,691	461,563	276,128	0	0	0	0.0%

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012	INC/(DEC) OVER 2012	PERCENT INC-/DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b><u>TRANSPORTATION, RECREATION &amp; CULTURE FUNCTION</u></b>								
550000	<u>Public Works</u>							
550101	Administration	1,338,834	470,950		867,884	844,017	23,867	2.8%
550201	Building Operations	920,951	82,400		838,551	838,551	0	0.0%
550301	Central Motor Equip. - Services & Stores	3,640,018	1,905,300		1,734,718	1,656,141	78,577	4.7%
550401	Road Maintenance	7,019,538	5,381,676		1,637,862	1,679,041	(41,179)	-2.5%
550601	Environmental Services	735,124	95,000		640,124	640,946	(822)	-0.1%
550701	Land Survey	661,709	40,500		621,209	605,704	15,505	2.6%
550801	Design & Construction Engineering	2,630,564	1,845,726		784,838	739,814	45,024	6.1%
	<u>Public Works Total</u>	<u>16,946,738</u>	<u>9,821,552</u>	<u>0</u>	<u>7,125,186</u>	<u>7,004,214</u>	<u>120,972</u>	<u>1.7%</u>
750000	<u>Agricultural Resources</u>							
750101	Ramsey Conservation District	308,700	281,257	0	27,443	29,195	(1,752)	-6.0%
700000	<u>Cultural &amp; Scientific</u>							
710101	Historical Society	80,193	0		80,193	85,312	(5,119)	-6.0%
720101	Landmark Center Management	831,894	0		831,894	884,994	(53,100)	-6.0%
	<u>Cultural &amp; Scientific Total</u>	<u>912,087</u>	<u>0</u>	<u>0</u>	<u>912,087</u>	<u>970,306</u>	<u>(58,219)</u>	<u>-6.0%</u>
<b>TOTAL TRANS., REC. &amp; CULTURE FUNCTION</b>		<b>37,388,091</b>	<b>16,505,726</b>	<b>586,594</b>	<b>20,295,771</b>	<b>20,408,515</b>	<b>(112,744)</b>	<b>-0.6%</b>

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012 APPROVED TAX LEVY	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>								
<u>600000 Community Human Services Department</u>								
<u>600100 CHS Administration</u>								
600110	Administration	3,192,667	3,600		3,189,067	3,020,923	168,144	5.6%
600120	Controller	6,038,088	2,100		6,035,988	5,662,634	373,354	6.6%
600140	Planning	747,048	0		747,048	735,484	11,564	1.6%
600210	Support Service	5,105,159	226,100		4,879,059	4,826,536	52,523	1.1%
600220	Information Support	7,979,398	0		7,979,398	7,905,726	73,672	0.9%
	<u>CHS Administration Subtotal</u>	<u>23,062,360</u>	<u>231,800</u>	<u>0</u>	<u>22,830,560</u>	<u>22,151,303</u>	<u>679,257</u>	<u>3.1%</u>
<u>600300 Income Maintenance</u>								
600301	Income Maintenance	28,354,815	16,791,929		11,562,886	11,261,692	301,194	2.7%
600380	Income Maintenance - Proj. Grant	51,128			51,128	51,128	0	0.0%
	<u>CHS Income Maintenance Subtotal</u>	<u>28,405,943</u>	<u>16,791,929</u>	<u>0</u>	<u>11,614,014</u>	<u>11,312,820</u>	<u>301,194</u>	<u>2.7%</u>
<u>600400 Social Services</u>								
600401	Social Services	65,171,953	42,224,755	157,500	22,789,698	23,509,319	(719,621)	-3.1%
600402	Social Services POS Staff	662,314	116,000		546,314	535,913	10,401	1.9%
600403	Social Services - Community Corrections	1,579,773	1,579,773		0	0	0	0.0%
600404	Child Placement - CHS	13,793,490	2,355,000		11,438,490	11,825,490	(387,000)	-3.3%
	<u>CHS Social Services Subtotal</u>	<u>81,207,530</u>	<u>46,275,528</u>	<u>157,500</u>	<u>34,774,502</u>	<u>35,870,722</u>	<u>(1,096,220)</u>	<u>-3.1%</u>
<u>600500 Clinical Services &amp; Detox</u>								
600501	Clinical Services	13,115,547	6,182,200		6,933,347	6,829,242	104,105	1.5%
600502	Detox Center	2,903,838	1,693,270		1,210,568	1,332,290	(121,722)	-9.1%
	<u>CHS Clinical Services &amp; Detox Subtotal</u>	<u>16,019,385</u>	<u>7,875,470</u>	<u>0</u>	<u>8,143,915</u>	<u>8,161,532</u>	<u>(17,617)</u>	<u>-0.2%</u>

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED				2012	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>								
<u>600000 Community Human Services Department (Continued)</u>								
<u>Grants / Projects</u>								
	Comprehensive Family Assessment Grant	0	0		0	0	0	0.0%
	Adoption Opportunities Grant	0	0		0	0	0	0.0%
	SELF Grant	75,000	75,000		0	0	0	0.0%
	Family Group Decision Making Grant	250,000	250,000		0	0	0	0.0%
	Alternative Response Grant	168,000	168,000		0	0	0	0.0%
	Parent Support Grant	100,000	100,000		0	0	0	0.0%
	Education Training Vouchers Grant	68,000	68,000		0	0	0	0.0%
	Respite Care Grant	50,000	50,000		0	0	0	0.0%
	Maternal Child Recovery Support Grant	900,000	900,000		0	0	0	0.0%
	Adult Integrated Grant	13,163,608	11,012,201		2,151,407	2,151,407	0	0.0%
	PAS/ARR-MI Grant	46,250	38,250		8,000	8,000	0	0.0%
	Children's Mental Health Screening Grant	461,859	461,859		0	0	0	0.0%
	Family Homeless Prevention Grant	2,611,100	2,611,100		0	0	0	0.0%
	Ending Racial Disparities Grant	100,000	100,000		0	0	0	0.0%
	SFC Children's Mental Health Grant	215,000	215,000		0	0	0	0.0%
	Juvenile Prostitution Grant	12,000	12,000		0	0	0	0.0%
	<u>Grants / Projects Subtotal</u>	<u>18,220,817</u>	<u>16,061,410</u>	<u>0</u>	<u>2,159,407</u>	<u>2,159,407</u>	<u>0</u>	<u>0.0%</u>
	<u>Community Human Services Total</u>	<u>166,916,035</u>	<u>87,236,137</u>	<u>157,500</u>	<u>79,522,398</u>	<u>79,655,784</u>	<u>(133,386)</u>	<u>-0.2%</u>



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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b><u>HEALTH &amp; HUMAN SERVICES FUNCTION</u></b>								
<u>620000</u>	<u>Lake Owasso Residence</u>							
620101	Administration	1,676,644	7,817,762		1,293,343	1,040,935	252,408	24.2%
620201	Food Services	293,919			0	0	0	0.0%
620301	Health Services	402,092			0	0	0	0.0%
620401	Plant Operations & Maintenance	449,584			0	0	0	0.0%
620501	Residential Services	5,660,001			0	0	0	0.0%
620601	Developmental Services	628,865			0	0	0	0.0%
	<u>Lake Owasso Residence Total</u>	<u>9,111,105</u>	<u>7,817,762</u>	<u>0</u>	<u>1,293,343</u>	<u>1,040,935</u>	<u>252,408</u>	<u>24.2%</u>
<u>610000</u>	<u>Ramsey County Care Center</u>							
610101	Administration	2,483,199	13,923,048		1,288,144	924,849	363,295	39.3%
610201	Nutritional Services	1,390,214			0	0	0	0.0%
610301	Laundry	210,059			0	0	0	0.0%
610401	Housekeeping	529,085			0	0	0	0.0%
610501	Nursing	8,022,901			0	0	0	0.0%
610502	Nursing Transitional Care Unit	1,076,536			0	0	0	0.0%
610601	Plant Maintenance	867,827			0	0	0	0.0%
610701	Activities	230,162			0	0	0	0.0%
610801	Social Services	401,209			0	0	0	0.0%
	<u>Ramsey County Care Center Total</u>	<u>15,211,192</u>	<u>13,923,048</u>	<u>0</u>	<u>1,288,144</u>	<u>924,849</u>	<u>363,295</u>	<u>39.3%</u>
<u>580000</u>	<u>Public Health</u>							
	Administration	3,950,568	3,746,038		204,530	219,653	(15,123)	-6.9%
	Correctional Health	2,674,512	2,700,382		(25,870)	(19,733)	(6,137)	31.1%
	Family Health	6,105,085	3,242,286		2,862,799	2,878,998	(16,199)	-0.6%
	Healthy Communities	1,037,459	35,536		1,001,923	1,011,242	(9,319)	-0.9%
	Preventive Health Services	2,583,076	1,501,000		1,082,076	1,056,217	25,859	2.4%
	Screening & Case Management	2,456,772	1,845,000		611,772	657,375	(45,603)	6.9%
	Support Services	1,184,210	670,000		514,210	588,470	(74,260)	-12.6%
	Uncompensated Care	2,680,022			2,680,022	2,680,023	(1)	0.0%
	<u>Public Health Subtotal</u>	<u>22,671,704</u>	<u>13,740,242</u>	<u>0</u>	<u>8,931,462</u>	<u>9,072,245</u>	<u>(140,783)</u>	<u>-1.6%</u>

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED				2012 APPROVED TAX LEVY	INC/(DEC) OVER 2012	PERCENT INC/-DEC OVER 2012
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<b><u>HEALTH &amp; HUMAN SERVICES FUNCTION</u></b>								
<u>580000 Public Health (Continued)</u>								
<u>Grants / Projects</u>								
580180	ARRA Immunization Grants	0	0		0	0	0	0.0%
	Child & Teen Check Up Grant	1,568,754	1,568,754		0	0	0	0.0%
	Emergency Preparedness Grant	522,933	522,933		0	0	0	0.0%
	Emergency Response 4 Grant	0	0		0	0	0	0.0%
	Hep B Prevention Grant	122,500	122,500		0	0	0	0.0%
	Maternal Child Health Grant	819,172	766,792		52,380	26,550	25,830	97.3%
	Medical Reserve Corp. Grant	5,000	5,000		0	0	0	0.0%
	Metro Alliance for Healthy Families Grant	59,000	59,000		0	0	0	0.0%
	Metro Medial Response System Grant	132,436	132,436		0	0	0	0.0%
	Sexual Offense Services Grant	287,225	139,332		147,893	141,619	6,274	4.4%
	Statewide Health Impr. Prog.(SHIP) Grant	700,000	700,000		0	0	0	0.0%
	Supplemental Nutrition (W.I.C.) Grant	3,191,304	3,191,304		0	0	0	0.0%
	Uncompensated Care	184,119	184,119		0	0	0	0.0%
	<u>Public Health Grants / Projects Subtotal</u>	<u>7,592,443</u>	<u>7,392,170</u>	<u>0</u>	<u>200,273</u>	<u>168,169</u>	<u>32,104</u>	<u>19.1%</u>
<u>581000 Environmental Health</u>								
	Environmental Health	10,356,334	16,877,852	(6,628,354)	106,836	116,620	(9,784)	-8.4%
	Resource Recovery	1,700,000	1,700,000		0	0	0	0.0%
	<u>Environmental Health Subtotal</u>	<u>12,056,334</u>	<u>18,577,852</u>	<u>(6,628,354)</u>	<u>106,836</u>	<u>116,620</u>	<u>(9,784)</u>	<u>-8.4%</u>
<u>Grants / Projects</u>								
581180	Be Green Container Project	0	0		0	0	0	0.0%
	CDC Env't'l Health Preparedness Grant	0	0		0	0	0	0.0%
	Electronic Document Mgmt. System Proj.	0	0		0	0	0	0.0%
	Lead Hazard Control Grant - Hennepin Co	120,692	120,692		0	0	0	0.0%
	Local Recycling Development Grant	213,176	213,176		0	0	0	0.0%
	Solid Waste Management - SCORE Grant	1,275,496	1,275,496		0	0	0	0.0%
	Subsurface Sewage Treatment Systems	0	0		0	0	0	0.0%
	<u>Environmental Health Grants / Projects Sub</u>	<u>1,609,364</u>	<u>1,609,364</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<u>Public Health Total</u>	<u>43,929,845</u>	<u>41,319,628</u>	<u>(6,628,354)</u>	<u>9,238,571</u>	<u>9,357,034</u>	<u>(118,463)</u>	<u>-1.3%</u>

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED				2012	INC/(DEC) OVER 2012	PERCENT INC-/DEC OVER 2012
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>								
<u>380000</u>	<u>Other Activities</u>							
380101	Veterans Services	383,311	0	0	383,311	431,888	(48,577)	-11.2%
<u>810000</u>	<u>Workforce Solutions</u>							
810101	Workforce Solutions	19,861,723	19,503,312	0	358,411	385,756	(27,345)	-7.1%
<u>590100</u>	<u>Other Health</u>							
590101	Miscellaneous Health	328,248	0		328,248	328,248	0	0.0%
590102	Correctional Health	8,214,948	100,000		8,114,948	8,067,967	46,981	0.6%
	Correctional Health	8,543,196	100,000	0	8,443,196	8,396,215	46,981	0.6%
<u>760000</u>	<u>Conservation of Natural Resources</u>							
760101	County Extension Service	44,748	0	0	44,748	48,514	(3,766)	-7.8%
<b>TOTAL HEALTH &amp; HUMAN SVCS. FUNCTION</b>		264,001,155	169,899,887	(6,470,854)	100,572,122	100,240,975	331,147	0.3%

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

CODE	ACTIVITY / DEPARTMENT	2013 APPROVED			2012	INC/(DEC) OVER 2012	PERCENT INC-/DEC OVER 2012	
		BUDGET	REVENUE	FUND BALANCE	TAX LEVY			APPROVED TAX LEVY
<b>UNALLOCATED REVENUES &amp; FUND BALANCE</b>								
010101	Unallocated Revenues & Fund Balance							
010102	Indirect Cost Reimbursements		3,918,955		(3,918,955)	(3,707,723)	(211,232)	-5.7%
010102	Interest on Investments		9,200,000		(9,200,000)	(9,200,000)	0	0.0%
010101	Special Taxes		4,394,000		(4,394,000)	(4,294,000)	(100,000)	-2.3%
010101	Bond Interest Credit		254,269		(254,269)	(258,161)	3,892	1.5%
010101	County Program Aid		12,364,659		(12,364,659)	(12,440,432)	75,773	-0.6%
010101	City of St. Paul TIF Agreement		3,008,000		(3,008,000)	(3,008,000)	0	0.0%
010101	Fund Balance-County General Fund		0		0	0	0	0.0%
<b>TOTAL UNALLOCATED REV. &amp; FUND BALANCE</b>		<b>0</b>	<b>33,139,883</b>	<b>0</b>	<b>(33,139,883)</b>	<b>(32,908,316)</b>	<b>(231,567)</b>	<b>-0.7%</b>

<b>TOTAL COUNTY BUDGET</b>		<b>581,130,705</b>	<b>313,149,099</b>	<b>(3,797,382)</b>	<b>271,778,988</b>	<b>264,692,863</b>	<b>7,086,125</b>	<b>2.68%</b>
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## County Administration & Taxpayer Services Tab

# Department Summary



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## BOARD OF RAMSEY COUNTY COMMISSIONERS

**The Mission Statement, Values Statement, Operating Principles, Goals and Critical Success Indicators were reaffirmed by the Ramsey County Board of Commissioners on March 15, 2011.**

### **MISSION STATEMENT**

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

### **VALUES STATEMENT**

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

### **OPERATING PRINCIPLES**

The following principles guide our daily work:

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

### **GOALS AND CRITICAL SUCCESS INDICATORS**

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

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

# Department Summary



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## BOARD OF RAMSEY COUNTY COMMISSIONERS

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

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

**Goal: Prevent crime and improve public safety.**

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

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

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

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

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

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

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

### **ORGANIZATION**

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

### **ADDITIONAL INFORMATION**

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

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

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

# Department Summary



## BOARD OF RAMSEY COUNTY COMMISSIONERS

### BUDGET SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	1,905,949	1,998,134	1,983,849	2,004,856
Revenue / Est. Revenue - Operating Budget	4,672	3,800	3,800	3,800
County Tax Levy	1,901,277	1,994,334	1,980,049	2,001,056
Inc/(Dec) from Previous Year			(14,285)	21,007
% Inc/-Dec from Previous Year			-0.7%	1.1%
Inc/(Dec) for 2 Years				6,722
% Inc/-Dec for 2 Years				0.3%

### EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	1,905,949	1,998,134	1,983,849	2,004,856
<b>Total Expenditure / Appropriation</b>	<b>1,905,949</b>	<b>1,998,134</b>	<b>1,983,849</b>	<b>2,004,856</b>
Inc/(Dec) from Previous Year			(14,285)	21,007
% Inc/-Dec from Previous Year			-0.7%	1.1%
Inc/(Dec) for 2 Years				6,722
% Inc/-Dec for 2 Years				0.3%

### REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Board of Ramsey County Commissioners				
Per Diems	2,980	3,800	3,800	3,800
Recoveries	1,692	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>4,672</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%



# Department Summary



## BOARD OF RAMSEY COUNTY COMMISSIONERS

### PERSONNEL SUMMARY

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	18.00	18.00	18.00	18.00
<b>Total Existing Permanent FTE</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

### NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>18.00</b>	<b>18.00</b>
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

### CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary




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**BOARD OF RAMSEY COUNTY COMMISSIONERS**  
**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)**

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	928,910	3,800	925,110
Commissioner Assistants	D	7.00	731,614	-	731,614
Secretarial	D	4.00	323,325	-	323,325
		18.00	1,983,849	3,800	1,980,049

**SUMMARY**

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	46.7%	7.00	928,910	3,800	925,110
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	53.3%	11.00	1,054,939	-	1,054,939
			18.00	1,983,849	3,800	1,980,049
2011 Budget			18.00	1,998,134	3,800	1,994,334
Inc/(Dec.) from 2011 Budget			-	(14,285)	-	(14,285)
% Inc/-Dec. from 2011 Budget			0.0%	-0.7%	0.0%	-0.7%

**CHANGE FROM 2011 BUDGET**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
County Commissioners	-	(4,348)	-	(4,348)
Commissioner Assistants	-	5,627	-	5,627
Secretarial	-	(15,564)	-	(15,564)
Inc/(Dec.) from 2011 Budget	-	(14,285)	-	(14,285)
% Inc/-Dec. from 2011 Budget	0.0%	-0.7%	0.0%	-0.7%

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

# Department Summary



## BOARD OF RAMSEY COUNTY COMMISSIONERS

### PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	937,092	3,800	933,292
Commissioner Assistants	D	7.00	739,959	-	739,959
Secretarial	D	4.00	327,805	-	327,805
		18.00	2,004,856	3,800	2,001,056

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	46.6%	7.00	937,092	3,800	933,292
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	53.4%	11.00	1,067,764	-	1,067,764
			18.00	2,004,856	3,800	2,001,056

2012 Approved Budget		18.00	1,983,849	3,800	1,980,049
Inc/(Dec.) from 2012 Approved Budget		-	21,007	-	21,007
% Inc/-Dec. from 2012 Approved Budget		0.0%	1.1%	0.0%	1.1%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
County Commissioners	-	8,182	-	8,182
Commissioner Assistants	-	8,345	-	8,345
Secretarial	-	4,480	-	4,480
Inc/(Dec.) from 2012 Approved Budget	-	21,007	-	21,007
% Inc/-Dec. from 2012 Approved Budget	0.0%	1.1%	0.0%	1.1%

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

# Department Summary



250 Court House, 15 W. Kellogg Blvd.

(651) 266-8014

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## RAMSEY COUNTY CHARTER COMMISSION

### MISSION

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

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

# Department Summary



## RAMSEY COUNTY CHARTER COMMISSION

### BUDGET SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	289	1,136	1,068	1,004
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	289	1,136	1,068	1,004
Inc/(Dec) from Previous Year			(68)	(64)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
Inc/(Dec) for 2 Years				(132)
% Inc/-Dec for 2 Years				-11.6%

### EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Ramsey County Charter Commission	289	1,136	1,068	1,004
<b>Total Expenditure / Appropriation</b>	<b>289</b>	<b>1,136</b>	<b>1,068</b>	<b>1,004</b>
Inc/(Dec) from Previous Year			(68)	(64)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
Inc/(Dec) for 2 Years				(132)
% Inc/-Dec for 2 Years				-11.6%

### REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Ramsey County Charter Commission	-	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,068	-	1,068
		-	1,068	-	1,068

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,068	-	1,068
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,068	-	1,068
2011 Budget			-	1,136	-	1,136
Inc/(Dec.) from 2011 Budget			-	(68)	-	(68)
% Inc/-Dec. from 2011 Budget			0.0%	-6.0%		-6.0%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	(68)	-	(68)
Inc/(Dec.) from 2011 Budget	-	(68)	-	(68)
% Inc/-Dec. from 2011 Budget	0.0%	-6.0%		-6.0%

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,004	-	1,004
		-	1,004	-	1,004

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,004	-	1,004
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,004	-	1,004
2012 Approved Budget			-	1,068	-	1,068
Inc/(Dec.) from 2012 Approved Budget			-	(64)	-	(64)
% Inc/-Dec. from 2012 Approved Budget			0.0%	-6.0%		-6.0%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	(64)	-	(64)
Inc/(Dec.) from 2012 Approved Budget	-	(64)	-	(64)
% Inc/-Dec. from 2012 Approved Budget	0.0%	-6.0%		-6.0%

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

# Department Summary



Julie Kleinschmidt, County Manager

250 Courthouse

(651) 266-8000

**COUNTY MANAGER**

## DEPARTMENT MISSION

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

## PROGRAMS / SERVICES

The County Manager is responsible for:

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

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

## CRITICAL SUCCESS INDICATORS

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

## 2011 ORGANIZATION CHART

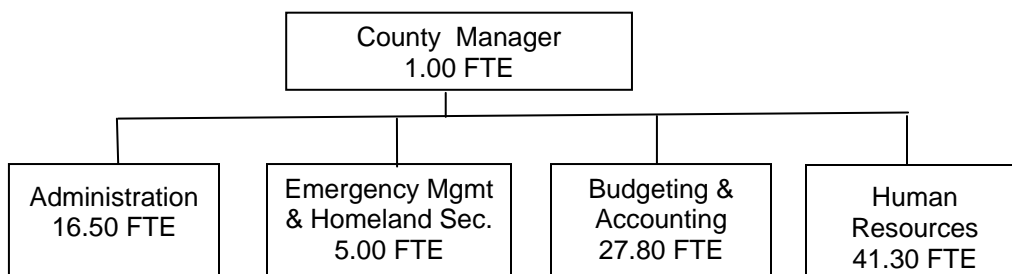
### Personnel - FTE

2010 Budget – 90.60

2011 Budget – 91.60

2012 Approved – 86.60

2013 Approved – 86.60





# Department Summary



## COUNTY MANAGER

### BUDGET SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	10,224,071	10,911,374	10,421,979	10,504,685
Expenditure / Appropriation - Grants / Projects	1,874,520	135,269	203,256	211,309
Revenue / Est. Revenue - Operating Budget	902,708	1,038,726	881,860	886,721
Revenue / Est. Revenue - Grants / Projects	1,874,520	85,269	153,256	161,309
Fund Balance for Benefits Consultant RFP	-	-	-	70,000
County Tax Levy	9,321,363	9,922,648	9,590,119	9,597,964
Inc/(Dec) from Previous Year			(332,529)	7,845
% Inc/-Dec from Previous Year			-3.4%	0.1%
Inc/(Dec) for 2 Years				(324,684)
% Inc/-Dec for 2 Years				-3.3%

### EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	2,115,769	2,265,098	2,042,141	2,066,261
Emergency Management & Homeland Security	416,934	403,842	420,369	400,409
Budgeting & Accounting	3,038,877	3,347,847	3,213,976	3,230,917
Human Resources	4,521,372	4,763,468	4,614,741	4,676,691
Personnel Review Board	6,119	6,119	5,752	5,407
Counsel for Indigents	125,000	125,000	125,000	125,000
Total Operating Budget	10,224,071	10,911,374	10,421,979	10,504,685
Inc/(Dec) from Previous Year			(489,395)	82,706
% Inc/-Dec from Previous Year			-4.5%	0.8%
<u>Grants / Projects</u>				
Domestic Preparedness Grant	743,689	85,269	153,256	161,309
EMHS Common Operating Picture Project	1,130,831	-	-	-
Internal Audit Services Program	-	50,000	50,000	50,000
Total Grants / Projects	1,874,520	135,269	203,256	211,309
<b>Total Expenditure / Appropriation</b>	<b>12,098,591</b>	<b>11,046,643</b>	<b>10,625,235</b>	<b>10,715,994</b>
Inc/(Dec) from Previous Year			(421,408)	90,759
% Inc/-Dec from Previous Year			-3.8%	0.9%
Inc/(Dec) for 2 Years				(330,649)
% Inc/-Dec for 2 Years				-3.0%

# Department Summary



COUNTY MANAGER

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	243,465	412,644	203,000	220,140
Emergency Management & Homeland Security	212,858	157,000	200,000	181,000
Budgeting & Accounting	146,952	148,800	185,009	192,300
Human Resources	299,433	320,282	293,851	293,281
Personnel Review Board	-	-	-	-
Total Operating Budget	902,708	1,038,726	881,860	886,721
Inc/(Dec) from Previous Year			(156,866)	4,861
% Inc/-Dec from Previous Year			-15.1%	0.6%
<u>Grants / Projects</u>				
Domestic Preparedness Grant	743,689	85,269	153,256	161,309
EMHS Common Operating Picture Project	1,130,831	-	-	-
Total Grants / Projects	1,874,520	85,269	153,256	161,309
<b>Total Revenue / Estimated Revenue</b>	<b>2,777,228</b>	<b>1,123,995</b>	<b>1,035,116</b>	<b>1,048,030</b>
Inc/(Dec) from Previous Year			(88,879)	12,914
% Inc/-Dec from Previous Year			-7.9%	1.2%
Inc/(Dec) for 2 Years				(75,965)
% Inc/-Dec for 2 Years				-6.8%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

COUNTY MANAGER

	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<b>Permanent FTE</b>				
<u>Operating Budget</u>				
Administration	17.50	17.50	15.50	15.50
Emergency Management & Homeland Security	3.00	3.00	3.00	3.00
Budgeting & Accounting	27.80	27.80	26.80	26.80
Human Resources	41.30	41.30	39.30	39.30
Personnel Review Board	-	-	-	-
<b>Total Operating Budget</b>	<b>89.60</b>	<b>89.60</b>	<b>84.60</b>	<b>84.60</b>
<u>Grants / Projects</u>				
Domestic Preparedness Grant	1.00	2.00	2.00	2.00
<b>Total Existing Permanent FTE</b>	<b>90.60</b>	<b>91.60</b>	<b>86.60</b>	<b>86.60</b>

## NEW POSITIONS

Description	2012 Approved	2013 Approved
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>86.60</b>	<b>86.60</b>
Inc/(Dec) from Previous Year	(5.00)	-
Inc/(Dec) for 2 Years		(5.00)

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<u>Administration</u>				
Intergovernmental Relations Specialist	1.00	1.00	1.00	1.00
Planning Specialist 2 - Homeless Services Coorc	1.00	1.00	1.00	1.00
<u>Domestic Preparedness Grant</u>				
Emergency Management Coordinator	1.00	2.00	2.00	2.00
<b>Total Existing Conditional FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>County Manager</b>					
County Administration	M/D	3.80	470,213	-	470,213
Chief Clerk to the County Board	M/D	2.00	212,730	8,000	204,730
Administrative	D	1.70	211,255	82,334	128,921
Legislative Unit	D	2.00	316,157	51,666	264,491
Policy Analysis & Planning	D	4.00	560,906	61,000	499,906
Public Information	D	1.00	161,683	-	161,683
Heading Home Program	D	1.00	109,197	-	109,197
Court Bailiff	M/D	-	-	-	-
<b>Emergency Mgmt.</b>	M/D	3.00	420,369	200,000	220,369
<b>Domestic Preparedness Grants</b>	D	2.00	153,256	153,256	-
<b>Budgeting &amp; Accounting</b>					
Investment Function	M	1.00	132,630	18,000	114,630
Miscellaneous-Finance	M	-	398,842	-	398,842
Accounting	M/D	12.80	1,194,976	76,509	1,118,467
Budgeting	M/D	6.00	684,324	88,500	595,824
Financial Management	D	2.00	292,534	-	292,534
Payroll	M/D	4.00	422,964	2,000	420,964
Purchasing / Incl. in Contracting	D/M	1.00	137,706	-	137,706
<b>Human Resources</b>					
Administration	M/D	2.55	368,350	-	368,350
Benefits Administration	M/D	7.00	1,070,061	293,851	776,210
Labor Relations	M/D	2.80	315,942	-	315,942
Classification/Compensation	M/D	7.90	775,917	-	775,917
Recruitment/Selection	M/D	7.50	727,991	-	727,991
Diversity, Learning & Org. Develop	D	6.80	775,224	-	775,224
Worker's Comp/Safety Mgmt.	M/D	4.75	581,256	-	581,256
<b>Personnel Review Board</b>	M	-	5,752	-	5,752
<b>Counsel for Indigents</b>	M	-	125,000	-	125,000
		86.60	10,625,235	1,035,116	9,590,119

## SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	6.7%	1.00	662,224	18,000	644,224
<b>Total Mandated/Discretionary</b>	M/D	68.6%	64.10	7,245,093	668,860	6,576,233
<b>Total Discretionary/Mandated</b>	D/M	1.4%	1.00	137,706	-	137,706
<b>Total Discretionary</b>	D	23.3%	20.50	2,580,212	348,256	2,231,956
			86.60	10,625,235	1,035,116	9,590,119

## 2011 Budget

Inc/(Dec.) from 2011 Budget  
% Inc/-Dec. from 2011 Budget

91.60	11,046,643	1,123,995	9,922,648
(5.00)	(421,408)	(88,879)	(332,529)
	-3.8%	-7.9%	-3.4%

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**COUNTY MANAGER**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>County Manager</b>				
County Administration	-	(44,187)	-	(44,187)
Chief Clerk to the County Board	-	1,265	(4,500)	5,765
Administrative	-	(19,853)	12,164	(32,017)
Legislative Unit	-	2,974	(32,886)	35,860
Policy Analysis & Planning	-	(3,698)	(40,960)	37,262
Public Information	(1.00)	(107,421)	(93,462)	(13,959)
Heading Home Program	-	(8,920)	(50,000)	41,080
Court Bailiff	(1.00)	(43,117)	-	(43,117)
<b>Emergency Mgmt.</b>	-	16,527	43,000	(26,473)
<b>Domestic Preparedness Grants</b>	-	67,987	67,987	-
<b>Budgeting &amp; Accounting</b>				
Investment Function	-	733	-	733
Miscellaneous-Finance	-	(28,953)	-	(28,953)
Accounting	-	(44,101)	30,609	(74,710)
Budgeting	-	12,108	4,600	7,508
Financial Management	-	2,544	-	2,544
Payroll	-	11,015	1,000	10,015
Purchasing / Incl. in Contracting	(1.00)	(87,217)	-	(87,217)
<b>Human Resources</b>				
Administration	(1.00)	(51,725)	-	(51,725)
Benefits Administration	-	18,663	(26,431)	45,094
Labor Relations	-	1,498	-	1,498
Classification/Compensation	-	(13,881)	-	(13,881)
Recruitment/Selection	-	(35,461)	-	(35,461)
Diversity, Learning & Org. Development	(1.00)	(67,174)	-	(67,174)
Worker's Comp/Safety Mgmt.	-	(647)	-	(647)
<b>Personnel Review Board</b>	-	(367)	-	(367)
<b>Counsel for Indigents</b>	-	-	-	-
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(5.00)</b>	<b>(421,408)</b>	<b>(88,879)</b>	<b>(332,529)</b>
<b>% Inc-/Dec. from 2011 Budget</b>		<b>-3.8%</b>	<b>-7.9%</b>	<b>-3.4%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>County Manager</b>					
County Administration	M/D	3.80	477,560	-	477,560
Chief Clerk to the County Board	M/D	2.00	213,673	10,000	203,673
Administrative	D	1.70	214,556	97,474	117,082
Legislative Unit	D	2.00	317,625	51,666	265,959
Policy Analysis & Planning	D	4.00	568,125	61,000	507,125
Public Information	D	1.00	162,691	-	162,691
Heading Home Program	D	1.00	112,031	-	112,031
Court Bailiff	M/D	-	-	-	-
<b>Emergency Mgmt.</b>	M/D	3.00	400,409	181,000	219,409
<b>Domestic Preparedness Grants</b>	D	2.00	161,309	161,309	-
<b>Budgeting &amp; Accounting</b>					
Investment Function	M	1.00	133,046	18,000	115,046
Miscellaneous-Finance	M	-	401,574	-	401,574
Accounting	M/D	12.80	1,201,352	80,900	1,120,452
Budgeting	M/D	6.00	688,420	91,400	597,020
Financial Management	D	2.00	291,001	-	291,001
Payroll	M/D	4.00	426,219	2,000	424,219
Purchasing / Incl. in Contracting	D/M	1.00	139,305	-	139,305
<b>Human Resources</b>					
Administration	M/D	2.55	372,061	-	372,061
Benefits Administration	M/D	7.00	1,139,692	363,281	776,411
Labor Relations	M/D	2.80	321,530	-	321,530
Classification/Compensation	M/D	7.90	791,663	-	791,663
Recruitment/Selection	M/D	7.50	742,720	-	742,720
Diversity, Learning & Org. Develop	D	6.80	784,228	-	784,228
Worker's Comp/Safety Mgmt.	M/D	4.75	524,797	-	524,797
<b>Personnel Review Board</b>	M	-	5,407	-	5,407
<b>Counsel for Indigents</b>	M	-	125,000	-	125,000
		86.60	10,715,994	1,118,030	9,597,964

## SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	6.7%	1.00	665,027	18,000	647,027
<b>Total Mandated/Discretionary</b>	M/D	68.5%	64.10	7,300,096	728,581	6,571,515
<b>Total Discretionary/Mandated</b>	D/M	1.5%	1.00	139,305	-	139,305
<b>Total Discretionary</b>	D	23.3%	20.50	2,611,566	371,449	2,240,117
			86.60	10,715,994	1,118,030	9,597,964

<b>2012 Approved Budget</b>		86.60	10,625,235	1,035,116	9,590,119
<b>Inc/(Dec.) from 2012 Approved Budget</b>		-	90,759	82,914	7,845
<b>% Inc/-Dec. from 2012 Approved Budget</b>			0.9%	8.0%	0.1%

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**COUNTY MANAGER**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>County Manager</b>				
County Administration	-	7,347	-	7,347
Chief Clerk to the County Board	-	943	2,000	(1,057)
Administrative	-	3,301	15,140	(11,839)
Legislative Unit	-	1,468	-	1,468
Policy Analysis & Planning	-	7,219	-	7,219
Public Information	-	1,008	-	1,008
Heading Home Program	-	2,834	-	2,834
Court Bailiff	-	-	-	-
<b>Emergency Mgmt.</b>	-	(19,960)	(19,000)	(960)
<b>Domestic Preparedness Grants</b>	-	8,053	8,053	-
<b>Budgeting &amp; Accounting</b>				
Investment Function	-	416	-	416
Miscellaneous-Finance	-	2,732	-	2,732
Accounting	-	6,376	4,391	1,985
Budgeting	-	4,096	2,900	1,196
Financial Management	-	(1,533)	-	(1,533)
Payroll	-	3,255	-	3,255
Purchasing / Incl. in Contracting	-	1,599	-	1,599
<b>Human Resources</b>				
Administration	-	3,711	-	3,711
Benefits Administration	-	69,631	69,430	201
Labor Relations	-	5,588	-	5,588
Classification/Compensation	-	15,746	-	15,746
Recruitment/Selection	-	14,729	-	14,729
Diversity, Learning & Org. Development	-	9,004	-	9,004
Worker's Comp/Safety Mgmt.	-	(56,459)	-	(56,459)
<b>Personnel Review Board</b>	-	(345)	-	(345)
<b>Counsel for Indigents</b>	-	-	-	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	-	90,759	82,914	7,845
<b>% Inc-/Dec. from 2012 Approved Budget</b>		0.9%	8.0%	0.1%

# 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

#	Performance Measures	2008	2009	2010	2011	2012-13
		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)	\$331	\$337	\$364	\$372	\$375
4	Days Away, Restricted or needing Transfer to other job duties (DART) rate - Ramsey County - Ramsey County ( <i>less long term care fac.</i> ) - All other local units of MN government	4.42 3.15 2.4	3.53 2.49 2.3	3.27 2.30 n/a	3.50 2.42	3.32 2.35



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

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

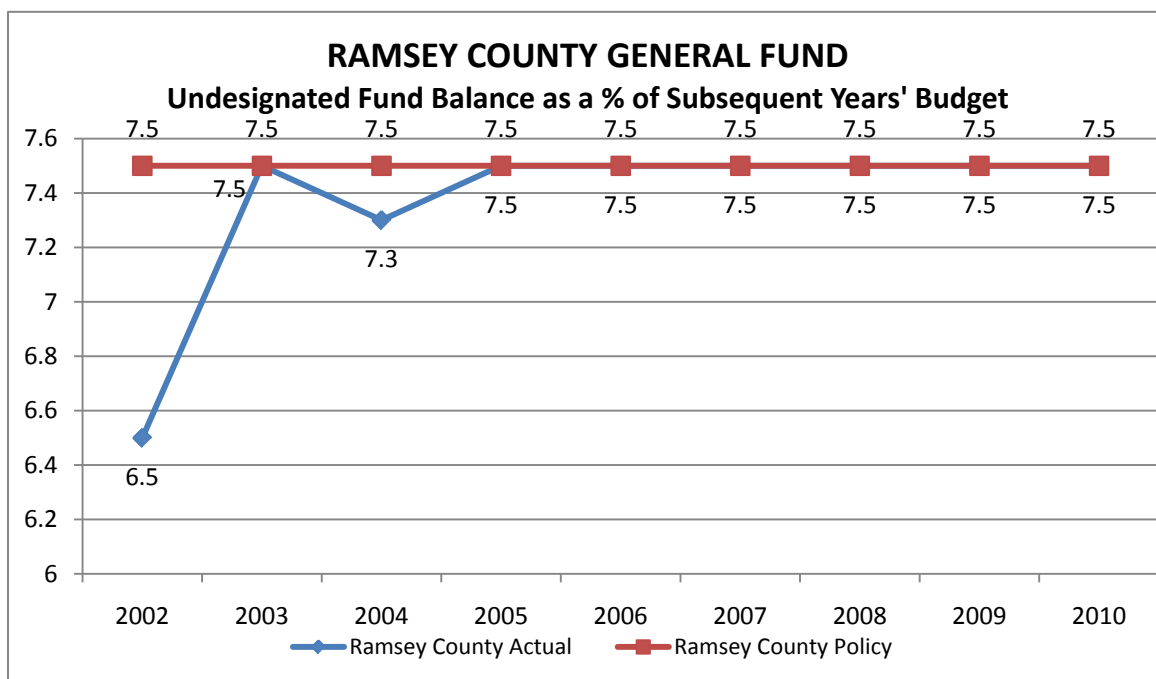
### PERFORMANCE MEASURES - DISCUSSION

#### 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 2010, the County's emergency reserves and discretionary funds were within the State Auditor's recommended percentage of budgeted expenditures.



# Department Summary



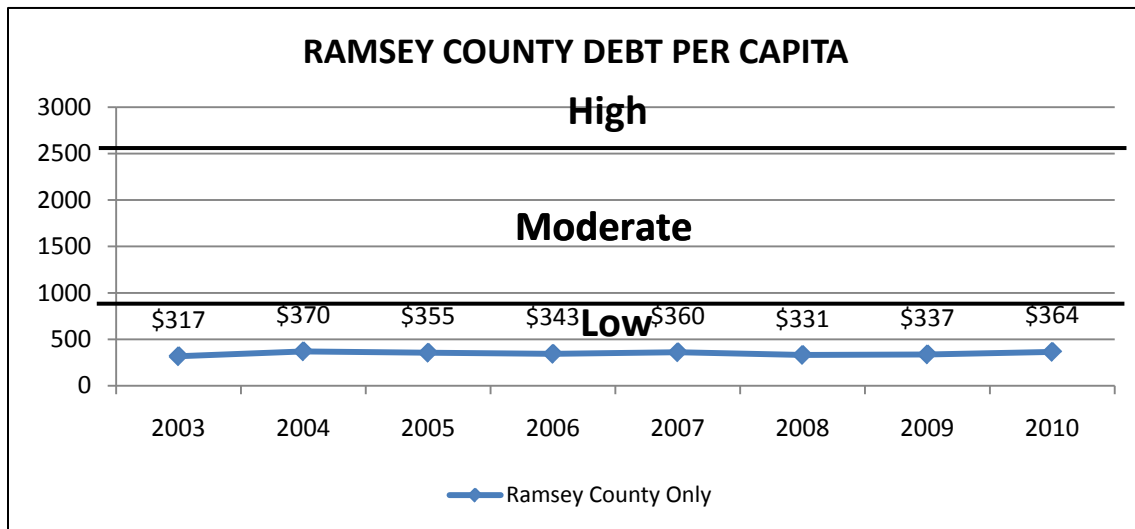
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

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.



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

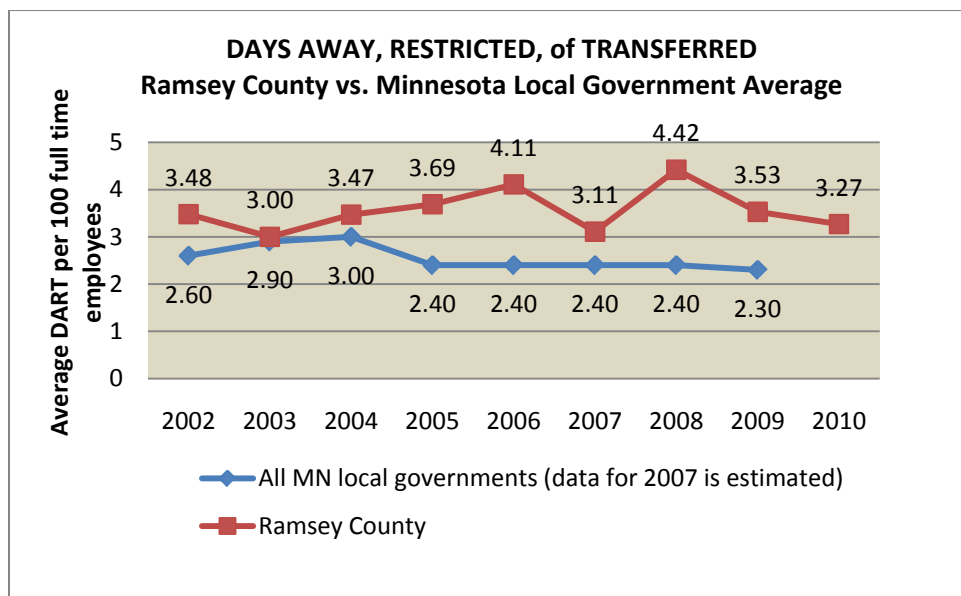
COUNTY MANAGER

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

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 utilized in a more efficient manner and that overall improvements in workplace health and safety are occurring.

Beginning in 2006, a greater focus was placed on health and safety programs designed to reduce or restructure physically demanding work tasks and improve the health of employees working in a variety of occupations. As a result, an overall decrease in the DART rate has been recognized during this past four year period. 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. In 2009 the County exceeded the index by 122 basis points. The County exceeded the benchmark through November 2010 by 19 basis points, but a big upward movement in bond yields in December drove market values down and moved the performance below the benchmark.

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of annual employee turnover	13%	7%	7%	8%	8%
2	% of employees who passed probation	93%	91%	91%	91%	90%
3	% of employees surveyed who stated that the training they received would positively impact their: - current job - future job	83%	94%	97%	97%	97%
		90%	98%	93%	93%	93%
4	Unqualified (“clean”) audit opinion on Comprehensive Annual Financial Report from State Auditor	Received	Received	Receive	Receive	Receive
5	Long-term investment performance	Below Index by 49 basis points	Exceeded Index by 122 basis points	Below index by 69 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 MEASURES - DISCUSSION

### 1. Percentage of employee turnover

The percentage of Ramsey County employees who left County employment on an annual basis is low (7% in 2010) compared to the national average for government agencies (16.2%) and the private sector (39.2%) overall. 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



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

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

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 2010, 89 courses were offered providing a total of 6,452 hours of training attended by employees. Overall, 58% (1,840 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 2010, 97% of course participants stated that the training they received would positively impact how they do their current job. Additionally, 93% 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 29 basis points. The return of the long-term portfolio from 1/1/00 to 12/31/10 was 4.57%. 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 2008 to 2009, the percentage of Ramsey County full-time employees who were people of color exceeded the percentage of people in the Ramsey County geographic labor force who were people of color based on the 2000 census. However, this varies in the organization by department and job classification. With the new 2010 census data, the percentage of Ramsey County full-time employees who were people of color was below the percentage in the Ramsey County geographic population (age 18 and over) who were people of color. 2010 labor force census data is not yet available by race/ethnicity.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Ramsey County full-time employees: ♦ # ♦ % people of color ♦ % White	3,236 21% 79%	3,238 21% 79%	3,155 21% 79%	3,155 21% 79%	3,100 22 78
2	Ramsey County full-time employees by gender: ♦ % female ♦ % male	57% 43%	60% 40%	57% 43%	57% 43%	57% 43%
3	Ramsey County labor force (geographic area) by gender:.* ♦ % full-time females ♦ % full-time males	48% 52%	48% 52%	48% 52%	48% 52%	48% 52%
4	Ramsey County labor force (geographic area) by ethnicity:.* ♦ # in labor force ♦ % who are people of color ♦ % who are White	277,059* 17%* 83%*	277,059* 17%* 83%*	390,147** 27%** 73%**	390,147** 27%** 73%**	390,147** 27%** 73%**
5	The difference between Ramsey County's workforce and the geographic labor market composition for people of color	4%	4%	- 6%	- 6%	- 5%

\* 2000 Census (Labor Force)

\*\* 2010 Census (Age 18 and over)

#### 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, based on census data. Recruiting efforts will need to continue targeting qualified persons of color to apply for jobs at all levels of the organization.

# 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**

The continuing increase in immigration trends 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.

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 needs 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 2010, Emergency Management and Homeland Security (EMHS) completed most of the build out of the Department Operations Center at 90 W. Plato Blvd with installation of state mandated video teleconference capability. In 2011, minor tasks will be completed, including white boards, speakerphones, and installation of headsets for the radio operations stations.
- Approximately 20 public meetings were conducted in 2010 by 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. For 2012 and 2013, funding reductions will limit the numbers even more. Staff are looking to find other ways to reach the public.
- In 2010, ten training sessions were held for more than 200 emergency responders 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 2010 was primarily due to preparation for the Republican National Convention.
- Staff conducted or participated in six emergency response exercises in 2010, ranging from tabletop (discussion) to full scale (multi-county), to evaluate the usability and effectiveness of Ramsey County's Emergency Operations Plan (EOP) and other response procedures..
- In 2010, volunteers were called 32 times to assist in emergencies and public safety activities. Volunteers provide invaluable support resulting in faster resolution of emergency situations. Volunteers donated approximately 3,825 hours in 2010, which included emergencies, training sessions, meetings, and other duties.
- Staff responded to approximately 56 emergency incidents in 2010, including floods and a multitude of severe weather situations, local law enforcement significant events, and large fires.
- Ramsey County's EOP meets or exceeds the State's requirements.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of public education meetings conducted	22	25	20	20	10
2	# of trainings conducted for responders	33	12	18	10	16
3	# of exercises that the County and municipalities participate in:					
	- full scale (Ramsey County only)	1	1	1	1	1
	- functional (regional)	3	2	2	1	1
	- functional (Ramsey County municipalities)	5	2	2	1	1
	- tabletop	3	1	1	1	1
4	# of times volunteers are called out to support a public safety response	15*	34	32	Unknown	Unknown
5	# of emergencies responded to	83	40**	56 <sup>†</sup>	Unknown	Unknown
6	% of compliance with minimum state requirements	100%	100%	100% (n=80)	100% (n=96)	90% (n=109)

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

<sup>†</sup> Does not include responses to the Spring or Fall 2010 Flooding

# 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 sessions, informational meetings, and outreach activities conducted

Staff help 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 preparing for emergencies.

- Staff worked to create a consortium within the metro region, and then with the County Board to purchase and implement the first regional Situational Awareness system in the State. By the end of 2011, 9 counties and the cities of St. Paul and Minneapolis will be using the system for all emergencies.
- Community Emergency Response Teams (CERT) consist of volunteers who receive specialized training on helping 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, staff were instrumental in expanding the CERT program to other communities by providing leadership, trainers, and organizational assistance.
- Staff presented at several classes and conferences for the following local and national groups: The National Association of Counties annual meeting; Carlson School of Management, Minnesota Veterinary Medical Association, Business Continuity Planners Association, Minnesota Animal Control Association, St. Paul BOMA, Various rotary clubs, and the Minnesota Association of Flood Plain Managers conference. In addition, staff provided emergency preparedness briefings for two private agencies.
- Staff presented information through the media via several interviews with local and state publications and local cable TV.
- The EMHS Director provided expert opinion to the White House National Security Staff on local emergency management, 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 2010, staff conducted 18 training sessions for first 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 its municipalities to remain eligible for federal grants. There is a demand for training on SkyWarn (severe weather spotter) and the National Incident Management System.

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

In 2010, staff participated in one full-scale multi-county exercise, one full-scale statewide exercise, two specific functional exercises (communications and health emergency) in Ramsey County, and other regional functional exercises. In 2011, with the use of an Urban Area Security Initiative grant, staff intend to assist municipalities in achieving greater participation in exercises. Full-scale exercises involve responders and decision - makers from

# Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**COUNTY MANAGER**

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

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 federal regulations.

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

In 2010, volunteers donated over 3,825 hours, providing invaluable operational support at emergency scenes, allowing responders to concentrate on core competencies while EMHS took 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, as one means of being prepared for emergencies. 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.

Staff specialize in coordinating 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, staff has worked with municipalities in using federal grants to purchase specialized equipment that is operated by EMHS and shared among all 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 planning elements and 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. For 2011, there are 96 items.

Staff will meet all of these required programmatic items, including the 18 items required by federal law. Additionally, staff are working on voluntary compliance with national standards for emergency management programs. These standards look at enterprise-wide emergency management not just the EMA program, and they far exceed 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 will result in less grant support from the federal government in 2012 and beyond (there is a match requirement for this support, and by 2013 each dollar reduced in budget will result in an additional 56 cents of lost support). However, requirements for compliance are not being reduced. Staff will reduce compliance in less critical areas of administration rather than operations.

# Department Summary



Johanna Berg, Director

121 7th Place East, Suite 2300

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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.

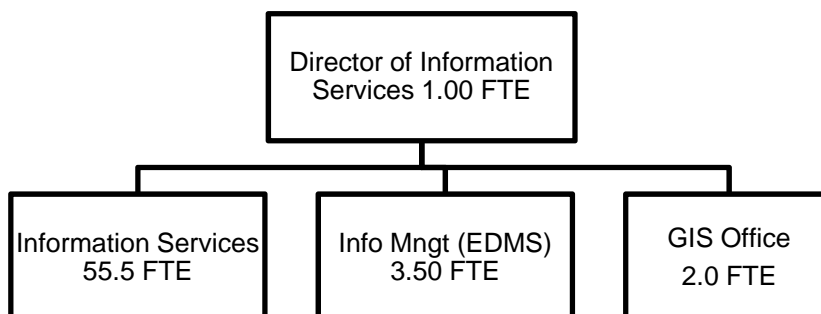
### PROGRAMS/SERVICES

- 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 (EDMS) division provides high quality, convenient, and low cost 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 (Geographic Information Systems) division provides GIS guidance and support to all departments throughout the county. This includes maintaining technical infrastructure and software, enabling the collection and maintenance of spatial data, development and integration of GIS with departmental applications, and providing end-users technical assistance and guidance in the use of GIS technologies.
- 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.

### 2011 ORGANIZATION CHART



#### Personnel – FTE

2010 Budget - 62.00

2011 Budget - 62.00

2012 Approved - 61.00

2013 Approved - 61.00

# Department Summary



## BUDGET SUMMARY

## INFORMATION SERVICES

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure/Appropriation - Operating Budget	10,029,601	11,573,813	12,364,830	12,078,038
Revenue/Est. Revenue - Operating Budget	10,176,297	11,122,623	12,384,830	12,048,038
Fund Balance - Data Processing Fund	(427,984)	-	(20,000)	30,000
Fund Balance - General Fund	281,288	451,190	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Information Services	9,237,398	10,306,426	11,226,330	10,860,778
GIS Office	281,288	504,090	504,930	583,361
Information Management (EDMS)	510,915	763,297	633,570	633,899
<b>Total Expenditure/Appropriation</b>	<b>10,029,601</b>	<b>11,573,813</b>	<b>12,364,830</b>	<b>12,078,038</b>
Inc/(Dec) from Previous Year			791,017	(286,792)
% Inc/-Dec from Previous Year			6.8%	-2.3%
Inc/(Dec) for 2 Years				504,225
% Inc/-Dec for 2 Years				4.4%

# Department Summary



## REVENUE/ESTIMATED REVENUE SUMMARY BY DIVISION

## INFORMATION SERVICES

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Information Services	9,665,382	10,306,426	12,384,830	11,998,038
GIS Office	-	52,900	-	50,000
Information Management (EDMS)	510,915	763,297	-	-
<b>Total Revenue/Estimated Revenue</b>	<b>10,176,297</b>	<b>11,122,623</b>	<b>12,384,830</b>	<b>12,048,038</b>
Inc/(Dec) from Previous Year			1,262,207	(336,792)
% Inc/-Dec from Previous Year			11.3%	-2.7%
Inc/(Dec) for 2 Years				925,415
% Inc/-Dec for 2 Years				8.3%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## INFORMATION SERVICES

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<i>Operating Budget</i>				
Information Services	56.50	56.50	54.00	54.00
GIS Office	2.00	2.00	3.00	3.00
Information Management (EDMS)	3.50	3.50	4.00	4.00
<b>Total Existing Permanent FTE</b>	<b>62.00</b>	<b>62.00</b>	<b>61.00</b>	<b>61.00</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None	-	-
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>61.00</b>	<b>61.00</b>
Inc/(Dec) from Previous Year	(1.00)	-
Inc/(Dec) for 2 Years		(1.00)

## CONDITIONAL FTE's IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2012 APPROVED)

## INFORMATION SERVICES

Program/Service	Mand./ Discr.	2012 Approved			Levy
		FTEs	Budget	Financing	
Administration	D	5.40	678,438	678,438	-
County Base Core Services	D	26.82	5,804,503	5,804,503	-
PeopleSoft Systems	D	7.87	1,728,988	1,728,988	-
<b>Department Specific Services</b>					
Equipment & Software Support	D	0.98	108,612	108,612	-
DBA Applications	D	2.72	382,647	382,647	-
Programming/Systems Analysis	D	9.88	1,290,149	1,290,149	-
Training	D	-	54,000	54,000	-
Contractual Services	D	-	-	-	-
Records Management	M/D	-	-	-	-
Info Mngt (EDMS)	D	4.07	698,649	698,649	-
GIS Office	D	3.26	568,844	568,844	-
User Department Cost	D	-	1,050,000	1,050,000	-
		61.00	12,364,830	12,364,830	-

## SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	61.00	12,364,830	12,364,830	-
			61.00	12,364,830	12,364,830	-
<b>2011 Budget</b>			62.00	11,573,813	11,573,813	-
<b>Inc/(Dec) from 2011 Budget</b>			(1.00)	791,017	791,017	-
<b>% Inc/-Dec from 2011 Budget</b>				6.8%	6.8%	0.0%

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



# Department Summary



**PROGRAM/SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**INFORMATION SERVICES**

Program/Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>	0.25	33,168	33,168	-
<b>County Base Core Services</b>	6.16	1,882,731	1,882,731	-
<b>PeopleSoft Systems</b>	0.22	5,127	5,127	-
<b>Department Specific Services</b>				
Equipment & Software Support	0.24	20,396	20,396	-
DBA Applications	0.08	(10,821)	(10,821)	-
Programming/Systems Analysis	0.28	(30,678)	(30,678)	-
Training	-	2,000	2,000	-
Contractual Services	(8.44)	(962,239)	(962,239)	-
Records Management	(1.32)	(148,773)	(148,773)	-
<b>Info Mngt (EDMS)</b>	0.38	(64,648)	(64,648)	-
<b>GIS Office</b>	1.15	64,754	64,754	-
<b>User Department Cost</b>	-	-	-	-
<b>Inc/(Dec) from 2011 Budget</b>	(1.00)	791,017	791,017	-
<b>% Inc-/Dec from 2011 Budget</b>		6.8%	6.8%	0.0%

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2013 APPROVED)

## INFORMATION SERVICES

Program/Service	Mand./ Discr.	2013 Approved			Levy
		FTEs	Budget	Financing	
Administration	D	5.40	679,600	679,600	-
County Base Core Services	D	26.86	5,603,305	5,603,305	-
PeopleSoft Systems	D	7.89	1,721,269	1,721,269	-
<b>Department Specific Services</b>					
Equipment & Software Support	D	0.98	109,679	109,679	-
DBA Applications	D	2.72	383,815	383,815	-
Programming/Systems Analysis	D	9.81	1,129,984	1,129,984	-
Training	D	-	54,000	54,000	-
Info Mngt (EDMS)	D	4.08	700,735	700,735	-
GIS Office	D	3.26	645,651	645,651	-
User Department Cost	D	-	1,050,000	1,050,000	-
		61.00	12,078,038	12,078,038	-

## SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	61.00	12,078,038	12,078,038	-
			61.00	12,078,038	12,078,038	-
<b>2012 Approved Budget</b>			61.00	12,364,830	12,364,830	-
<b>Inc/(Dec) from 2012 Approved Budget</b>			-	(286,792)	(286,792)	-
<b>% Inc-/Dec from 2012 Approved Budget</b>				-2.3%	-2.3%	0.0%

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

# Department Summary



**PROGRAM/SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**INFORMATION SERVICES**

Program/Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>	-	1,162	1,162	-
<b>County Base Core Services</b>	0.04	(201,198)	(201,198)	-
<b>PeopleSoft Systems</b>	0.02	(7,719)	(7,719)	-
<b>Department Specific Services</b>				
Equipment & Software Support	-	1,067	1,067	-
DBA Applications	-	1,168	1,168	-
Programming/Systems Analysis	(0.07)	(160,165)	(160,165)	-
Training	-	-	-	-
<b>Info Mngt (EDMS)</b>	0.01	2,086	2,086	-
<b>GIS Office</b>	-	76,807	76,807	-
<b>User Department Cost</b>	-	-	-	-
<b>Inc/(Dec) from 2012 Approved Budget</b>	-	(286,792)	(286,792)	-
<b>% Inc-/Dec from 2012 Approved Budget</b>		-2.3%	-2.3%	0.0%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## INFORMATION SERVICES

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

### PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County web site is an effective tool for the County to communicate with its residents. 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 continues to be 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 Jobs, Compost Site Information, Tax Reminders, Golf and Tamarack Nature Center News. Emails are sent to subscribers when new 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.

Tracking of eGovernment web statistics began in 2009. This includes web access to RRInfo (online property and tax information), NeoGov (online job and application system), Campaign Finance, TFL, Granicus Videos, Sheriff's Gas Drive Off, and the new Parks GIS site (introduced in the 2<sup>nd</sup> half of 2011).

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Monthly Visits	150,000	150,000	156,000	170,000	200,000
2	Average Monthly Page Views	416,000	392,000	397,000	400,000	500,000
3	Average Monthly eGovernment Page Views		35,000	39,000	40,000	50,000
4	% Web Traffic Source (Search, Referring Sites, Direct)	52/26/22	55/23/22	60/21/19	62/20/18	66/18/16
5	GovDelivery Subscribers (End of year total)	24,000	32,708	39,850	48,000	56,000
6	GovDelivery Emails	710,000	931,996	1 mil	1.1 mil	1.2 mil

### PERFORMANCE MEASURES – DISCUSSION

1. Worth noting is the average time per site visit. It is consistently 2 minutes over the past 4 years.
2. The Presidential election explains the higher visits and pages views for both 2008 and 2012.
3. 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.
4. % Web Traffic Source refers to how people are getting to our site. The trend is moving away from bookmarking a site and towards search engines such as Google, Yahoo, and Bing.
5. 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 including Veterans News, Road Construction Project Updates, Library Construction Updates and Public Health Initiatives. In addition, this tool is used to communicate with targeted audiences such as Workforce Center Providers and Volunteer Groups.
6. The number of automated emails to GovDelivery subscribers continues to increase. This has proven to be a valuable way to actively communicate with County residents, work teams and County partners. Continued growth is expected. The most popular items include Jobs, Yard Waste Site Information, and Tamarack Programs and Events.

# 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

Geographic Information Systems (GIS) provide a new set of tools for the delivery of information to County residents and customers. Maps and geospatial analysis provide users with a different way to analyze and understand data and discover patterns that may be otherwise difficult to recognize. With the creation of a centralized GIS division in 2010, the County is looking to leverage an investment in GIS technology that will enhance business across the entire County.

In the past year, the Enterprise GIS division (EGIS) has been focused on building our organizational structure and updating the technical infrastructure for GIS, but has also delivered GIS products and services to several business areas. The County’s GIS software went through two rounds of updates to bring it into step with the current software versions. Web based mapping applications were deployed for the Surveyor’s Office (<http://gjs.co.ramsey.mn.us/RCHalfSectionMap/default.aspx>) and as part of the Parks and Recreation Departments GoRamsey effort (<http://maps.co.ramsey.mn.us/igoramsey>). Note both links given are for internal access only – different links are supplied to external customers to resolve firewall issues. In addition, a GIS web application was developed for the Assessor’s Open Book meetings to provide information to the public in a simple and intuitive format.

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Monthly ArcServer App Hits	na	na	na	*	*
2	% County GIS Business data maintained in Enterprise Geodatabase	na	na	34%	45%	65%
3	Success Rate of On-Time Business Data Replication	na	na	na	80%	95%

### PERFORMANCE MEASURES – DISCUSSION

1. Use of ArcServer to deliver web mapping applications will provide the greatest impact of GIS technology for the County. The County currently has two such applications in production, but we anticipate rolling out more in the coming year. Increasing activity on these sites will be a clear indicator of improving the availability of information. \*Given that we have just started using these services in the past couple months, we have no reliable measure at this point to report or base future targets on. We will monitor this year and prepare informed targets next year.
2. The key to leveraging GIS capabilities is making GIS data available to our users. EGIS identified 111 data sets that the business users desire to more effectively conduct their work. Some of these datasets have not yet been created, but many are being maintained by GIS users on desktops or other non-shared environments. Without a recognized source of information, users either complete their work without desired data, or create their own versions of data resulting in potentially conflicting information. By increasing the number of datasets maintained in the enterprise GIS warehouse, we increase the utility of the GIS system as well as provide a single source of information for the county’s GIS users.
3. Automation of GIS business data replication to a centralized warehouse will be a key step in the production of accurate and timely information. Currently all GIS applications are accessing the same data that is being edited by the business areas. In the coming year, EGIS will work with business areas to develop schedules and processes that will publish the data to our centralized GIS warehouse in a manner that ensures the appropriate protection of sensitive data, while maximizing its accessibility and timeliness.

# 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 has presented overviews of the training to AIIM International, Minnesota Government IT Symposium, State of Minnesota Pollution Control Agency, Minnesota Government and Records Information Network and Land O'Lakes.

### PERFORMANCE MEASURES

#	Performance Measures	2008-2010*	2010-2011	2011-2012
		Actual	Actual	Estimate
1	Number of On-Line Data Compliance Training Registrations	2629	2079	2100
2	Number of On-Line Confirmed Completions of Data Compliance Training	2558	1924	2100

### 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

**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 highest level ever measured in 2010. Information collected from outage notifications indicates that computer systems were available 99.7% of the time during the regular County business day.

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. During the later part of 2010 we experienced serious problems with the amount of processing capacity within our Storage Area Network (SAN) which resulted in a decrease in the percent of backups successfully completed. This problem was fixed in early 2011.

Other technologies were implemented in 2010 which provided improvements in the areas of data collection for investigations and litigation purposes. The Information Services Department was enlisted to help out with the RNC and the TB law suits by collecting and providing data for investigators. We soon realized that the tools we were using for data collection were inadequate in terms of timeliness and cost effectiveness. In June of 2010 we contracted with our e-mail service provider to preserve a copy of all e-mails for a one year time period. This service also allows us to selectively increase this time period for any individual or group.

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of time computer systems are available during County business hours	98.9%	98.3%	99.7%	99%	99%
2	Percent of time daily data backups are completed	93%	92%	90%	93%	93%

### PERFORMANCE MEASURES – DISCUSSION

1. Computer system availability for 2010 during business hours improved over the 2008-2009 time period. The two major outages we had in 2010 were a network issue which resulted in all of the Exchange Mail servers to be unavailable for 4 hours and 15 minutes and a data storage problem that lasted for 75 minutes. The years 2008 and 2009 were lower than estimated due to a lengthy outage caused by a vendor in 2008 (Qwest) and a core network problem in August 2009. County business hours are defined at 8:00 a.m. to 4:30 p.m. Monday through Friday, excluding County holidays.
2. File backup completion rate decreased from 92% actual in year 2009 to 90% actual in year 2010 due to capacity issues with our Storage Area Network (SAN) causing problems with our nightly data backups. The SAN problems were associated with the rapid growth in databases and the amount of processing power needed for all of the nightly backups. Over a four month period, from December of 2010 until March of 2011, I.S. worked daily with our vendor, IBM to resolve this issue.

# 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

As an internal service department, Information Services provides technology services to all other departments within Ramsey County. In an effort to begin to measure customer satisfaction, I.S. developed a survey that is automatically emailed to each employee who requests help from the IS Service Desk upon the resolution of their issue. I.S. began sending the surveys in March 2011. The surveys consist of four questions, rating the timeliness, quality, and professionalism of the service they received on a scale of 1 to 5.

Feedback received via the surveys will be used to improve customer service. Supervisors are notified of survey results, and will follow up with any dissatisfied customers to ensure any outstanding issues are resolved and learn how IS could have served them better. Survey feedback will also be used as a training and development tool.

To better measure the quality of the full range of I.S.'s customer support, the Department plans to expand the surveys beyond service desk "help" calls to work orders and other services provided by the Department to County customers.

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Response Rate	N/A	N/A	N/A	45%	33%
2	Average Score, on a 5.0 Scale	N/A	N/A	N/A	4.4	4.0

### PERFORMANCE MEASURES - DISCUSSION

- 1 While the survey process went live on March 4, 2011, the first six weeks elicited only 55 responses. It was determined this was in part due to technical issues, which were subsequently resolved. The 2011 estimate reflects this. Responses received during the first 3 months of surveys are approximately 25% of those sent. It's expected that the response rates for the remainder of the year will improve to close to 50%. In subsequent years, the response rate is expected to drop.
- 2 The average score from the first 3 months of surveys was 4.43 out of 5.0. It's expected that as the response rate lessens, those who do respond are more likely to be those customers unhappy with a service, resulting in the lower estimate of 4.0.



# 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. In 2010, 44 clients registered for classes.

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Computer Classes Held	176	134	141	120	150
2	Number of Computer Course Attendees	1969	1114	573	800	900
3	Average Customer Satisfaction (5pt. scale)	4.79	4.55	4.35	4.50	4.50
4	Computer Training Registrations On-Line	1759	1052	573	800	900

### 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 and 2011 estimates are reduced due to closure of the training center at the end of 2010 and early 2011 for the Aspen upgrade project, and the anticipated downtime in late 2011 when the training center will be moved to Metro Square.
- 1,2 While the training center was closed for the first few months of 2011 and will again be closed at the end of the year due to the move to Metro Square, the estimated course attendance is up overall due to a number of SharePoint seminars that were held earlier in the year, and the anticipation of a similar number of seminars being held for the upgrade to Windows 7.
3. A dip in customer satisfaction occurred in 2009 due to some technical issues in the training center. The 2010 decrease appears to be an instructor-specific trend, which is being addressed with the contracted vendor.
4. All registrations and cancellations are now done on-line.

# Department Summary



Julio Mangine, Director

660 RCGC-West

(651) 266-2261

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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



Julio Mangine, Director

660 RCGC-West

(651) 266-2261

## 2011 ORGANIZATION CHART MANAGEMENT

## PROPERTY

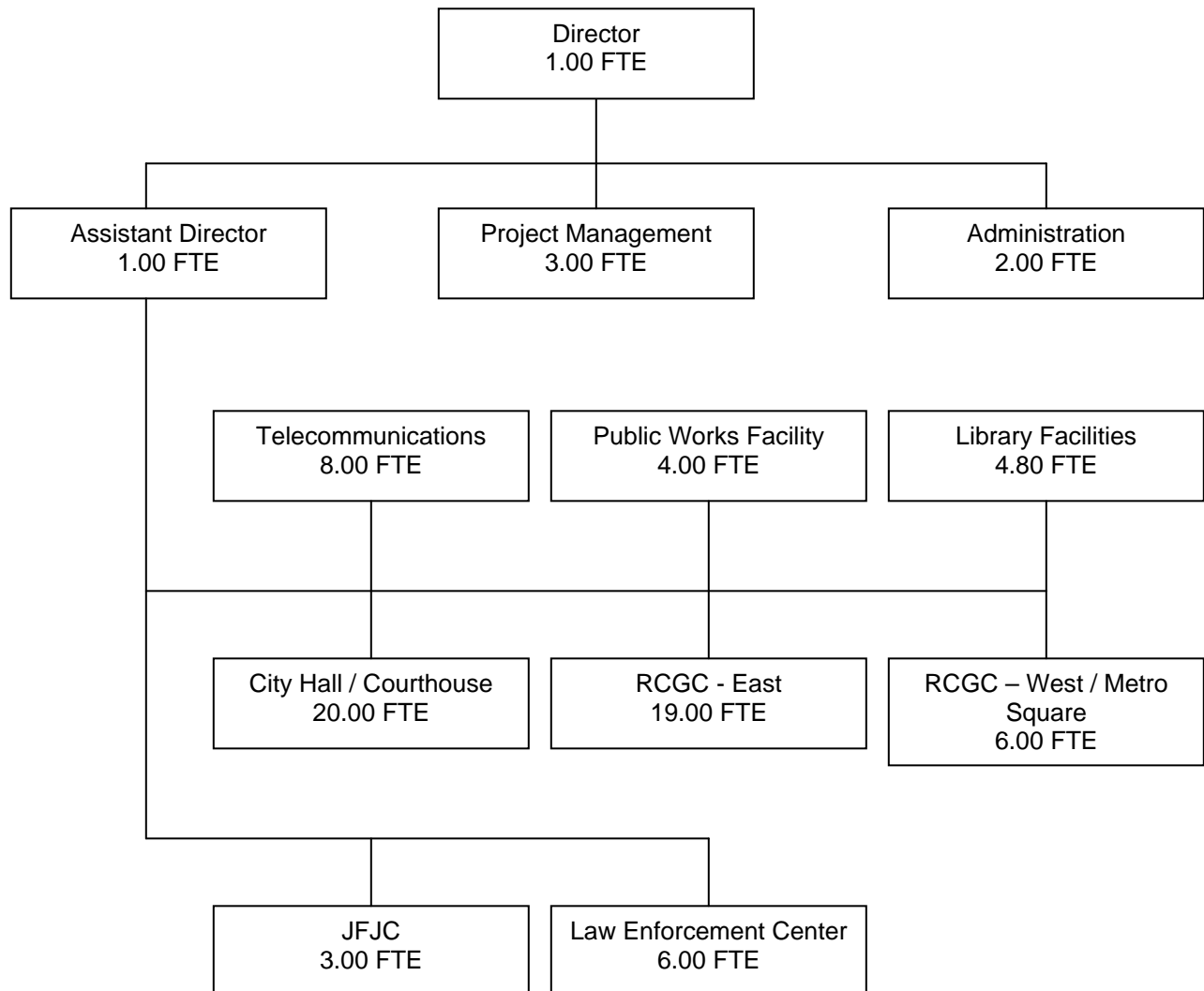
### Personnel - FTE

2010 Budget - 78.80

2011 Budget - 77.80

2012 Approved - 75.80

2013 Approved - 74.80



# Department Summary



## BUDGET SUMMARY

## PROPERTY MANAGEMENT

	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Expenditure / Appropriation - Operating Budget	19,508,356	21,066,329	19,886,403	19,559,784
Expenditure / Appropriation - Grants / Projects	-	-	12,000	12,000
Revenue / Est. Revenue - Operating Budget	20,387,862	20,411,344	19,442,530	19,084,712
Revenue / Est. Revenue - Grants / Projects	-	-	12,000	12,000
Adjustment in retained earnings/appropriations of internal service funds	(1,139,559)	368,932	245,035	298,607
County Tax Levy	260,053	286,053	198,838	176,465
Inc/(Dec) from Previous Year			(87,215)	(22,373)
% Inc/-Dec from Previous Year			-30.5%	-11.3%
Inc/(Dec) for 2 Years				(109,588)
% Inc/-Dec for 2 Years				-38.3%

# Department Summary



## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

## PROPERTY MANAGEMENT

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	992,006	958,197	921,661	928,658
Televising Public Meetings	39,032	51,500	49,500	49,500
Parking Operations	65,957	71,878	50,895	51,925
Family Service Center	54,139	62,382	62,382	62,382
ADC (Operations)	68,388	63,611	71,200	-
Crescent Electric Facility	6,476	25,841	-	-
Telecommunications	1,618,534	1,707,757	1,802,585	1,801,667
Public Works Facility	1,206,984	1,250,501	1,270,800	1,270,035
Library Facilities	936,409	1,167,040	1,208,394	1,207,800
CH/CH Maintenance	3,932,357	4,124,493	3,916,467	3,963,975
RCGC-East Operations	2,398,499	2,721,625	2,608,868	2,694,732
RCGC-West Operations	2,367,388	2,705,299	278,800	-
Juvenile Family Justice Center	956,140	1,088,891	1,118,825	1,153,108
Law Enforcement Center (Operations)	2,016,175	2,166,611	2,188,830	2,244,103
Suburban Courts	139,737	148,140	150,710	153,156
90 West Plato	359,096	437,669	430,840	445,687
911 Dispatch Center	178,812	206,165	195,953	199,857
Metro Square Facility	1,848,952	1,779,608	2,628,575	2,774,840
402 University	-	-	415,966	424,773
5 South Owasso Boulevard West	-	-	133,586	133,586
Union Depot Facility	323,275	329,121	381,566	-
<b>Total Operating Budget</b>	<b>19,508,356</b>	<b>21,066,329</b>	<b>19,886,403</b>	<b>19,559,784</b>
Inc/(Dec) from Previous Year			(1,179,926)	(326,619)
% Inc/-Dec from Previous Year			-5.6%	-1.6%
<u>Grants / Projects</u>				
CH/CH Memorial Hall Grant	-	-	12,000	12,000
<b>Total Grants / Projects</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Expenditure / Appropriation</b>	<b>19,508,356</b>	<b>21,066,329</b>	<b>19,898,403</b>	<b>19,571,784</b>
Inc/(Dec) from Previous Year			(1,167,926)	(326,619)
% Inc/-Dec from Previous Year			-5.5%	-1.6%
Inc/(Dec) for 2 Years				(1,494,545)
% Inc/-Dec for 2 Years				-7.1%

# Department Summary



## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

## PROPERTY MANAGEMENT

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	596,141	585,066	626,346	661,516
Televising Public Meetings	-	-	-	-
Parking Operations	230,478	212,055	191,072	192,102
Family Service Center	62,382	62,382	62,382	62,382
ADC (Operations)	76,871	87,853	77,000	-
Crescent Electric Facility	73	-	-	-
Telecommunications	1,768,613	1,707,757	1,789,601	1,789,601
Public Works Facility	1,254,056	1,250,501	1,258,164	1,258,047
Library Facilities	1,095,703	1,167,040	1,192,620	1,192,620
CH/CH Maintenance	3,303,015	3,314,920	3,171,252	3,188,062
RCGC-East Operations	2,990,747	2,988,968	2,824,660	2,824,660
RCGC-West Operations	2,551,916	2,546,560	-	-
Juvenile Family Justice Center	1,252,559	1,252,559	1,252,559	1,252,559
Law Enforcement Center (Operations)	2,243,335	2,249,856	2,263,989	2,263,989
Suburban Courts	123,039	123,039	123,039	123,039
90 West Plato	640,077	640,077	663,567	663,567
911 Dispatch Center	124,484	113,982	113,982	113,982
Metro Square Facility	1,687,584	1,779,608	3,015,776	3,063,631
East Metro Behavioral Health Crisis Center	-	-	301,369	301,369
5 South Owasso Boulevard West	0	0	133,586	133,586
Union Depot Facility	386,789	329,121	381,566	-
<b>Total Operating Budget</b>	<b>20,387,862</b>	<b>20,411,344</b>	<b>19,442,530</b>	<b>19,084,712</b>
Inc/(Dec) from Previous Year			(968,814)	(357,818)
% Inc/-Dec from Previous Year			-4.7%	-1.8%
<u>Grants / Projects</u>				
CH/CH Memorial Hall Grant	-	-	12,000	12,000
<b>Total Grants / Projects</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Revenue / Estimated Revenue</b>	<b>20,387,862</b>	<b>20,411,344</b>	<b>19,454,530</b>	<b>19,096,712</b>
Inc/(Dec) from Previous Year			(956,814)	(357,818)
% Inc/-Dec from Previous Year			-4.7%	-1.8%
Inc/(Dec) for 2 Years				(1,314,632)
% Inc/-Dec for 2 Years				-6.4%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## PROPERTY MANAGEMENT

Permanent FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	7.00	7.00	7.00	7.00
Televising Public Meetings	-	-	-	-
Parking Operations	-	-	-	-
Family Service Center	-	-	-	-
ADC (Operations)	-	-	-	-
Crescent Electric Facility	-	-	-	-
Telecommunications	8.00	8.00	8.00	8.00
Public Works Facility	4.00	4.00	4.00	4.00
Library Facilities	4.80	4.80	4.80	4.80
CH/CH Maintenance	21.00	20.00	20.00	19.00
RCGC-East Operations	19.00	19.00	17.00	17.00
RCGC-West Operations	-	-	-	-
Juvenile Family Justice Center	3.00	3.00	3.00	3.00
Law Enforcement Center (Operations)	6.00	6.00	6.00	6.00
Suburban Courts	-	-	-	-
90 West Plato	-	-	-	-
911 Dispatch Center	-	-	-	-
Metro Square Facility	6.00	6.00	6.00	6.00
East Metro Behavioral Health Crisis Center	-	-	-	-
5 South Owasso Boulevard West	-	-	-	-
Union Depot Facility	-	-	-	-
<b>Total Existing Permanent FTE</b>	<b>78.80</b>	<b>77.80</b>	<b>75.80</b>	<b>74.80</b>

# Department Summary



## NEW POSITIONS

## PROPERTY MANAGEMENT

Description	2012 Approved	2013 Approved
None	-	-
<b>Total New FTE</b>	-	-
<b>Total FTE</b>	<u>75.80</u>	<u>74.80</u>
Inc/(Dec) from Previous Year	(2.00)	(1.00)
Inc/(Dec) for 2 Years		(3.00)

## CONDITIONAL FTE's IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
None	-	-	-	-
<b>Total Existing Conditional FTE</b>	-	-	-	-



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	7.00	921,661	626,346	295,315
Televising Public Meetings	D	-	49,500	-	49,500
Parking Operations	D	-	50,895	191,072	(140,177)
Family Service Center	D	-	62,382	62,382	-
ADC (Operations)	D	-	71,200	77,000	(5,800)
Crescent Electric Facility	D	-	-	-	-
Telecommunications	D	8.00	1,802,585	1,802,585	-
Public Works Facility	D	4.00	1,270,800	1,270,800	-
Library Facilities	D	4.80	1,208,394	1,208,394	-
CH/CH Maintenance	D	20.00	3,916,467	3,916,467	-
RCGC East	D	17.00	2,608,868	2,608,868	-
RCGC West	D	-	278,800	278,800	-
Juvenile Family Justice Center	D	3.00	1,118,825	1,118,825	-
Law Enforcement Center (Operations)	D	6.00	2,188,830	2,188,830	-
Suburban Courts	D	-	150,710	150,710	-
90 West Plato	D	-	430,840	430,840	-
911 Dispatch Center	D	-	195,953	195,953	-
Metro Square Facility	D	6.00	2,628,575	2,628,575	-
402 University	D	-	415,966	415,966	-
5 South Owasso Boulevard West	D	-	133,586	133,586	-
Union Depot Facility	D	-	381,566	381,566	-
CH/CH Memorial Hall Grant	D	-	12,000	12,000	-
		<b>75.80</b>	<b>19,898,403</b>	<b>19,699,565</b>	<b>198,838</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	75.80	19,898,403	19,699,565	198,838
			<b>75.80</b>	<b>19,898,403</b>	<b>19,699,565</b>	<b>198,838</b>
2011 Budget			77.80	21,066,329	20,780,276	286,053
Inc/(Dec.) from 2011 Budget			(2.00)	(1,167,926)	(1,080,711)	(87,215)
% Inc/-Dec. from 2011 Budget				-5.5%	-5.2%	-30.5%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**PROPERTY MANAGEMENT**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Administration	-	(36,536)	41,280	(77,816)
Televising Public Meetings	-	(2,000)	-	(2,000)
Parking Operations	-	(20,983)	(20,983)	-
Family Service Center	-	-	-	-
ADC (Operations)	-	7,589	(10,853)	18,442
Crescent Electric Facility	-	(25,841)	-	(25,841)
Telecommunications	-	94,828	94,828	-
Public Works Facility	-	20,299	20,299	-
Library Facilities	-	41,354	41,354	-
CH/CH Maintenance	-	(208,026)	(208,026)	-
RCGC East	(2.00)	(112,757)	(112,757)	-
RCGC West	-	(2,426,499)	(2,426,499)	-
Juvenile Family Justice Center	-	29,934	29,934	-
Law Enforcement Center (Operations)	-	22,219	22,219	-
Suburban Courts	-	2,570	2,570	-
90 West Plato	-	(6,829)	(6,829)	-
911 Dispatch Center	-	(10,212)	(10,212)	-
Metro Square Facility	-	848,967	848,967	-
402 University	-	415,966	415,966	-
5 South Owasso Boulevard West	-	133,586	133,586	-
Union Depot Facility	-	52,445	52,445	-
CH/CH Memorial Hall Grant	-	12,000	12,000	-
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(2.00)</b>	<b>(1,167,926)</b>	<b>(1,080,711)</b>	<b>(87,215)</b>
<b>% Inc/-Dec. from 2011 Budget</b>		<b>-5.5%</b>	<b>-5.2%</b>	<b>-30.5%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	7.00	928,658	661,516	267,142
Televising Public Meetings	D	-	49,500	-	49,500
Parking Operations	D	-	51,925	192,102	(140,177)
Family Service Center	D	-	62,382	62,382	-
ADC (Operations)	D	-	-	-	-
Crescent Electric Facility	D	-	-	-	-
Telecommunications	D	8.00	1,801,667	1,801,667	-
Public Works Facility	D	4.00	1,270,035	1,270,035	-
Library Facilities	D	4.80	1,207,800	1,207,800	-
CH/CH Maintenance	D	19.00	3,963,975	3,963,975	-
RCGC East	D	17.00	2,694,732	2,694,732	-
RCGC West	D	-	-	-	-
Juvenile Family Justice Center	D	3.00	1,153,108	1,153,108	-
Law Enforcement Center (Operations)	D	6.00	2,244,103	2,244,103	-
Suburban Courts	D	-	153,156	153,156	-
90 West Plato	D	-	445,687	445,687	-
911 Dispatch Center	D	-	199,857	199,857	-
Metro Square Facility	D	6.00	2,774,840	2,774,840	-
402 University	D	-	424,773	424,773	-
5 South Owasso Boulevard West	D	-	133,586	133,586	-
Union Depot Facility	D	-	-	-	-
CH/CH Memorial Hall Grant	D	-	12,000	12,000	-
		<b>74.80</b>	<b>19,571,784</b>	<b>19,395,319</b>	<b>176,465</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	74.80	19,571,784	19,395,319	176,465
			<b>74.80</b>	<b>19,571,784</b>	<b>19,395,319</b>	<b>176,465</b>

2012 Approved Budget	75.80	19,898,403	19,699,565	198,838
Inc/(Dec.) from 2012 Approved Budget	(1.00)	(326,619)	(304,246)	(22,373)
% Inc/-Dec. from 2012 Approved Budget		-1.6%	-1.5%	-11.3%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**PROPERTY MANAGEMENT**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	6,997	35,170	(28,173)
Televising Public Meetings	-	-	-	-
Parking Operations	-	1,030	1,030	-
Family Service Center	-	-	-	-
ADC (Operations)	-	(71,200)	(77,000)	5,800
Crescent Electric Facility	-	-	-	-
Telecommunications	-	(918)	(918)	-
Public Works Facility	-	(765)	(765)	-
Library Facilities	-	(594)	(594)	-
CH/CH Maintenance	(1.00)	47,508	47,508	-
RCGC East	-	85,864	85,864	-
RCGC West	-	(278,800)	(278,800)	-
Juvenile Family Justice Center	-	34,283	34,283	-
Law Enforcement Center (Operations)	-	55,273	55,273	-
Suburban Courts	-	2,446	2,446	-
90 West Plato	-	14,847	14,847	-
911 Dispatch Center	-	3,904	3,904	-
Metro Square Facility	-	146,265	146,265	-
402 University	-	8,807	8,807	-
5 South Owasso Boulevard West	-	-	-	-
Union Depot Facility	-	(381,566)	(381,566)	-
CH/CH Memorial Hall Grant	-	-	-	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<b>(1.00)</b>	<b>(326,619)</b>	<b>(304,246)</b>	<b>(22,373)</b>
<b>% Inc-/Dec. from 2012 Approved Budget</b>		<b>-1.6%</b>	<b>-1.5%</b>	<b>-11.3%</b>

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PROPERTY MANAGEMENT

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

### PERFORMANCE MEASURES – HIGHLIGHTS

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

The County is reinvesting in its properties. Both annual maintenance and large-scale maintenance projects have received some funding each year over the past 6 years. The County Board has begun funding \$850,000.00 annually to reduce the deferred maintenance issues identified by the CCAMPP report. The 2012-13 budgets will continue focusing on providing more consistent funding of maintenance projects over the long-term as a result of the CCAMPP initiative for facilities not in an internal service fund.

### PERFORMANCE MEASURES

#	Performance Measures	2008	2009	2010	2011	2012-13
		Actual	Actual	Actual	Estimate	Estimate
1	Operating budget dollars expended per gross square foot for preventive maintenance.	\$ .89	\$ .92	\$ .93	\$1.14	\$ .92 & \$ .93
2	Operating budget dollars expended per gross square foot for unscheduled maintenance. (2008 Base year)	\$ .22	\$ .23	\$ .23	\$ .28	\$ .23 & \$ .23
3	Current need for long-term maintenance per square foot. (To be updated in 2012.)	\$1.82	\$1.82	\$1.82	\$1.82	TBD
4	Percent of buildings updated every 2 years in the Building Condition Report. (2006 Base year)	100%	Not Available	100%	Not Available	100%

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****PROPERTY MANAGEMENT**

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

**PERFORMANCE MEASURES – DISCUSSION**

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

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

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

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

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

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PROPERTY MANAGEMENT

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

### PERFORMANCE MEASURES – HIGHLIGHTS

Property Management is providing reliable, state-of-the-art, cost effective telecommunications services to City of St. Paul, State of Minnesota 2<sup>nd</sup> Judicial Courts, and Ramsey County departments and taxpayers:

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

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Total number of Voice Response Systems and Interactive Video Systems	14	13	14	14	16
2	Number of Calls to Central Operators	350 per day	348 per day	345 per day	320 per day	310 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 City of Saint Paul, State of Minnesota 2<sup>nd</sup> Judicial Courts, and Ramsey County departments.

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

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 BOMA average rate for similar government buildings in the area.

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

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average operational cost per net rentable square foot of space.	\$5.86	\$5.85	\$5.83	\$6.45	\$7.22 & \$7.41
2	Average net rentable square feet per maintenance staff.	88,272 SF/ per person	88,272 SF/ per person	88,272 SF/ per person	87,600 SF/ per person	82,186 SF/ per person

#### PERFORMANCE MEASURES – DISCUSSION

Property Management is responsible for the management and operation of 21 major County buildings representing over 2 million net rentable square feet of space. The largest portion of the Property Management budget consists of the day-to-day operating costs for the buildings it manages. Property Management continually compares operating and maintenance personnel costs to similar BOMA (Building Owners Managers Association) costs to gauge the operational efficiency of the buildings it manages.

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

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

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



# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PROPERTY MANAGEMENT

<b>FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE</b>
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The BOMA standard for Average Operational Costs for the US Government Sector in the Saint Paul/Minneapolis area was established at \$6.52 per net rentable square foot in the base year of 2005. Property Management uses a conservative inflationary adjustment of 2% annually. The BOMA average is calculated as follows:

- a. \$6.92/SF in 2008
- b. \$7.06/SF in 2009
- c. \$7.20/SF in 2010
- d. \$7.34/SF in 2011
- e. \$7.49/SF in 2012**
- f. \$7.64/SF in 2013**

The County Board has established the operating rental rate for Property Management buildings at \$7.60/occupied SF in the 2010/11 budget. This rate is referred to as the “Blended Rate” and represents the average cost per occupied square foot to operate the buildings annually over a 4-year period 2008-2011. The Blended Rate also represents the “Rental Rate” our tenants pay for their respective space in the buildings.

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

# Department Summary



Mark Oswald, Director

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651-266-2193

## DEPARTMENT MISSION

## **PROPERTY RECORDS & REVENUE**

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

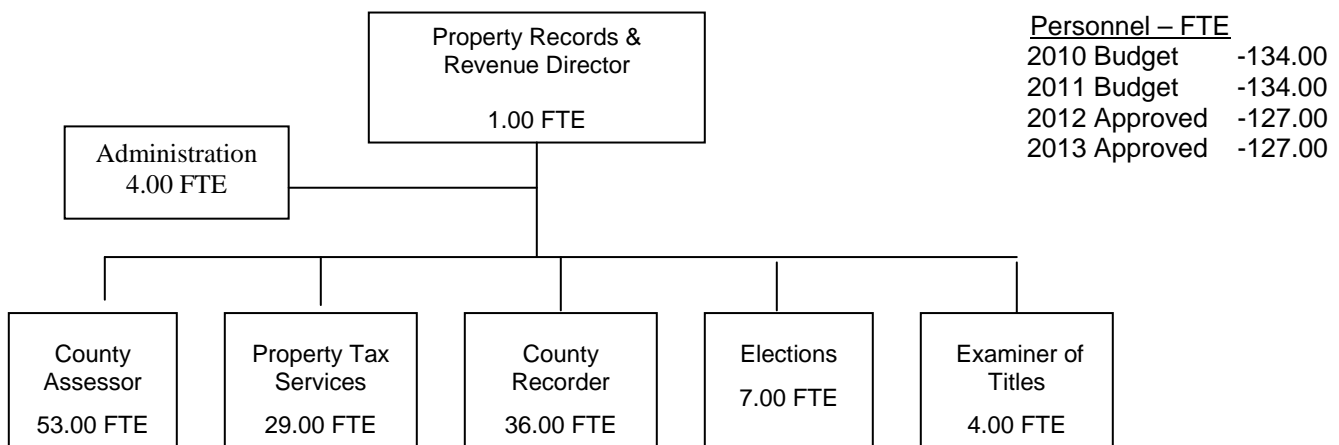
## PROGRAMS / SERVICES

- 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. Examine titles for Torrens property.
- 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.

## 2011 ORGANIZATION CHART



# Department Summary



## BUDGET SUMMARY

## PROPERTY RECORDS & REVENUE

	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Expenditure/Appropriation - Operating Budget	12,750,747	13,466,127	13,187,751	13,242,192
Expenditure/Appropriation - Grants/Projects	2,923,239	3,552,500	1,415,000	3,071,649
Revenue/Estimated Revenue - Operating Budget	4,176,333	5,957,237	4,730,698	4,727,798
Revenue/Estimated Revenue - Grants/Projects	2,923,239	3,041,500	1,415,000	3,071,649
Loan from Fund Balance for Tax Forfeited Land	28,600	101,850	118,900	118,900
Fund Balance for Elections	145,637	-	298,727	-
Fund Balance for Redistricting	-	511,000	-	-
County Tax Levy	8,400,177	7,407,040	8,039,426	8,395,494
Inc/(Dec) From Previous Year			632,386	356,068
% Inc/-Dec From Previous Year			8.5%	4.4%
Inc/(Dec) For 2 Years				988,454
% Inc/-Dec For 2 Years				13.3%

# Department Summary



## EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

## PROPERTY RECORDS & REVENUE

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	2,194,380	2,497,611	2,358,895	2,373,709
County Assessor	4,515,167	4,665,921	4,606,909	4,714,491
Property Tax Services	2,456,174	2,563,661	2,466,500	2,528,818
County Recorder	1,736,220	1,793,380	1,762,102	1,808,023
Recorder's Fees	712,723	958,167	560,012	577,369
Elections, County	485,230	313,418	611,197	407,541
Tax Forfeited Land	206,560	205,250	318,000	318,000
Examiner of Titles	444,293	468,719	504,136	514,241
Total Operating Budget	12,750,747	13,466,127	13,187,751	13,242,192
Inc/(Dec) From Previous Year			(278,376)	54,441
% Inc/-Dec From Previous Year			-2.1%	0.4%
<u>Grants/Projects</u>				
Record Integration / E-Recording Project	2,000,000	-	-	-
CAMA ias World Project	680,000	-	-	-
Replace NCR Payment Processor Project	150,000	-	-	-
Computer Equipment Replacement Project	84,458	120,000	120,000	120,000
Permanent Document Imaging Project	-	295,000	295,000	295,000
Tax Forfeited - 4 R Program	8,781	1,000,000	1,000,000	1,000,000
Elections, City/School	-	1,550,000	-	1,559,309
Elections, Suburban School	-	76,500	-	97,340
Elections, Redistricting Project	-	511,000	-	-
Total Grants/Projects	2,923,239	3,552,500	1,415,000	3,071,649
<b>Total Expenditure/Appropriation</b>	<b>15,673,986</b>	<b>17,018,627</b>	<b>14,602,751</b>	<b>16,313,841</b>
Inc/(Dec) From Previous Year			(2,415,876)	1,711,090
% Inc/-Dec From Previous Year			-14.2%	11.7%
Inc/(Dec) For 2 Years				(704,786)
% Inc/-Dec For 2 Years				-4.1%

# Department Summary



## REVENUE/ESTIMATED REVENUE SUMMARY BY DIVISION

## PROPERTY RECORDS & REVENUE

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	194,706	1,086,500	224,500	224,500
County Assessor	41,677	58,590	42,500	43,100
Property Tax Services	892,593	827,095	860,986	860,986
County Recorder	1,691,727	2,338,300	1,859,855	1,859,855
Recorder's Fees	1,009,572	1,375,000	1,107,857	1,107,857
Elections, County	92,281	84,443	82,500	79,000
Tax Forfeited Land	177,977	103,400	199,100	199,100
Examiner of Titles	75,800	83,909	353,400	353,400
<b>Total Operating Budget</b>	<b>4,176,333</b>	<b>5,957,237</b>	<b>4,730,698</b>	<b>4,727,798</b>
Inc/(Dec) From Previous Year			(1,226,539)	(2,900)
% Inc/(Dec) From Previous Year			-20.6%	-0.1%
<u>Grants/Projects</u>				
Recorder Integration / E-Recording Project	2,000,000	-	-	-
CAMA ias World Project	680,000	-	-	-
Replace NCR Payment Processor Project	150,000	-	-	-
Computer Equipment Replacement Project	84,458	120,000	120,000	120,000
Permanent Document Imaging Project	-	295,000	295,000	295,000
Tax Forfeited - 4 R Program	8,781	1,000,000	1,000,000	1,000,000
Elections, City/School	-	1,550,000	-	1,559,309
Elections, Suburban School	-	76,500	-	97,340
Elections, Redistricting Project	-	-	-	-
<b>Total Grants/Projects</b>	<b>2,923,239</b>	<b>3,041,500</b>	<b>1,415,000</b>	<b>3,071,649</b>
<b>Total Revenue/Estimated Revenue</b>	<b>7,099,572</b>	<b>8,998,737</b>	<b>6,145,698</b>	<b>7,799,447</b>
Inc/(Dec) From Previous Year			(2,853,039)	1,653,749
% Inc/-Dec From Previous Year			-31.7%	26.9%
Inc/(Dec) For 2 Years				(1,199,290)
% Inc/-Dec For 2 Years				-13.3%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## PROPERTY RECORDS & REVENUE

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Administration	4.00	5.00	5.00	5.00
County Assessor	53.00	53.00	51.00	51.00
Property Tax Services	30.00	29.00	29.00	29.00
County Recorder	21.00	21.00	21.00	21.00
Recorder's Fees	15.00	15.00	9.00	9.00
Elections, County	5.00	5.00	2.50	2.50
Tax Forfeited Land	-	-	-	-
Examiner of Titles	4.00	4.00	5.00	5.00
Total Operating Budget	132.00	132.00	122.50	122.50
<u>Grants/Projects</u>				
Elections, City/School	2.00	2.00	4.10	4.10
Elections, Suburban School	-	-	0.40	0.40
Elections, Voting Systems Project	-	-	-	-
<b>Total Existing Permanent FTE</b>	<b>134.00</b>	<b>134.00</b>	<b>127.00</b>	<b>127.00</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>127.00</b>	<b>127.00</b>
Inc/(Dec) from Previous Year	(7.00)	-
Inc/(Dec) for 2 Years		(7.00)

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None	-	-	-	-
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## PROPERTY RECORDS & REVENUE

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>	M	5.00	996,347	84,500	911,847
Technology Support Services	M	-	1,362,548	140,000	1,222,548
<b>County Assessor</b>					
Residential	M	20.50	1,875,833	-	1,875,833
Commercial	M	12.50	1,268,698	-	1,268,698
Assessing Services	M	8.50	724,245	12,500	711,745
Land Records/Mapping	M	4.25	344,449	-	344,449
Homesteads/Abatements	M	5.25	393,684	30,000	363,684
<b>Property Tax Services</b>					
Counter Services	M	7.00	546,815	500,946	45,869
Delinquent Tax/ Phone Services	M	9.00	770,555	45,000	725,555
Web Services/TFL	M	5.00	190,535	7,040	183,495
Local Government Services	M	8.00	958,595	308,000	650,595
<b>County Recorder</b>					
Abstract	M	17.00	1,102,941	1,909,325	(806,384)
Torrens	M	13.00	1,219,173	1,058,387	160,786
Computer Equipment Replace	D	-	120,000	120,000	-
Permanent Document Imaging	D	-	295,000	295,000	-
<b>Elections, County</b>	M	2.50	611,197	82,500	528,697
Fund Balance				298,727	(298,727)
<b>Elections, St Paul City/School</b>	M	4.10	-	-	-
<b>Elections, Suburban City/School</b>	M	0.40	-	-	-
<b>Redistricting</b>	M	-	-	-	-
Fund Balance				-	-
<b>Tax Forfeited Land</b>	M	-	318,000	199,100	118,900
Loan from Fund Balance				118,900	(118,900)
<b>Tax Forfeited - 4 R Program</b>	D	-	1,000,000	1,000,000	-
<b>Examiner of Titles</b>	M	5.00	504,136	353,400	150,736
		<b>127.00</b>	<b>14,602,751</b>	<b>6,563,325</b>	<b>8,039,426</b>

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## PROPERTY RECORDS & REVENUE

### SUMMARY

		<u>Levy %</u>	<u>FTEs</u>	<u>Budget</u>	<u>Financing</u>	<u>Levy</u>
Total Mandated	M	100.00%	127.00	13,187,751	5,148,325	8,039,426
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	1,415,000	1,415,000	-
			<u>127.00</u>	<u>14,602,751</u>	<u>6,563,325</u>	<u>8,039,426</u>
<b>2011 Budget</b>			134.00	17,018,627	9,611,587	7,407,040
<b>Inc/(Dec.) from 2011 Budget</b>			(7.00)	(2,415,876)	(3,048,262)	632,386
<b>% Inc/-Dec. from 2011 Budget</b>				-14.2%	-31.7%	8.5%

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



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED) CHANGE FROM 2011 BUDGET

## PROPERTY RECORDS & REVENUE

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>	-	96,954	38,000	58,954
Technology Support Services	-	(235,670)	(900,000)	664,330
<b>County Assessor</b>				
Residential	-	68,099	-	68,099
Commercial	-	167,449	-	167,449
Assessing Services	(1.00)	(110,301)	(90)	(110,211)
Land Records/Mapping	(1.00)	(116,747)	(1,000)	(115,747)
Homesteads/Abatements	-	(67,512)	(15,000)	(52,512)
<b>Property Tax Services</b>				
Counter Services	-	1,433	17,446	(16,013)
Delinquent Tax/ Phone Services	(2.00)	(157,535)	23,000	(180,535)
Web Services/TFL	2.00	40,270	(7,275)	47,545
Local Government Services	-	18,671	720	17,951
<b>County Recorder</b>				
Abstract	(3.00)	(460,159)	(429,950)	(30,209)
Torrens	(3.00)	30,726	(315,638)	346,364
Computer Equipment Replace	-	-	-	-
Permanent Document Imaging	-	-	-	-
<b>Elections, County</b>	(2.50)	297,779	(1,943)	299,722
Fund Balance			298,727	(298,727)
<b>Elections, St Paul City/School</b>	2.10	(1,550,000)	(1,550,000)	-
<b>Elections, Suburban City/School</b>	0.40	(76,500)	(76,500)	-
<b>Redistricting</b>	-	(511,000)		(511,000)
Fund Balance	-		(511,000)	511,000
<b>Tax Forfeited Land</b>	-	112,750	95,700	17,050
Loan from Fund Balance	-		17,050	(17,050)
<b>Tax Forfeited - 4 R Program</b>	-	-	-	-
<b>Examiner of Titles</b>	1.00	35,417	269,491	(234,074)
<b>Inc/(Dec.) from 2011 Budget</b>	(7.00)	(2,415,876)	(3,048,262)	632,386
<b>% Inc-/Dec. from 2011 Budget</b>		-14.2%	-31.7%	8.5%

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## PROPERTY RECORDS & REVENUE

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>	M	5.00	1,010,004	84,500	925,504
Technology Support Services	M	-	1,363,705	140,000	1,223,705
<b>County Assessor</b>					
Residential	M	20.50	1,928,424	-	1,928,424
Commercial	M	12.50	1,296,618	-	1,296,618
Assessing Services	M	8.50	737,233	13,100	724,133
Land Records/Mapping	M	4.25	350,055	-	350,055
Homesteads/Abatements	M	5.25	402,161	30,000	372,161
<b>Property Tax Services</b>					
Counter Services	M	7.00	559,890	500,946	58,944
Delinquent Tax/ Phone Services	M	9.00	784,997	45,000	739,997
Web Services/TFL	M	5.00	201,579	7,040	194,539
Local Government Services	M	8.00	982,352	308,000	674,352
<b>County Recorder</b>					
Abstract	M	17.00	1,124,719	1,909,325	(784,606)
Torrens	M	13.00	1,260,673	1,058,387	202,286
Computer Equipment Replace	D	-	120,000	120,000	-
Permanent Document Imaging	D	-	295,000	295,000	-
<b>Elections, County</b>	M	2.50	407,541	79,000	328,541
Fund Balance				-	-
<b>Elections, St Paul City/School</b>	M	4.10	1,559,309	1,559,309	-
<b>Elections, Suburban City/School</b>	M	0.40	97,340	97,340	-
<b>Tax Forfeited Land</b>	M	-	318,000	199,100	118,900
Loan from Fund Balance		-	-	118,900	(118,900)
<b>Tax Forfeited - 4 R Program</b>	D	-	1,000,000	1,000,000	-
<b>Examiner of Titles</b>	M	5.00	514,241	353,400	160,841
		<b>127.00</b>	<b>16,313,841</b>	<b>7,918,347</b>	<b>8,395,494</b>

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED) SUMMARY

## PROPERTY RECORDS & REVENUE

		<u>Levy %</u>	<u>FTEs</u>	<u>Budget</u>	<u>Financing</u>	<u>Levy</u>
Total Mandated	M	100.00%	127.00	14,898,841	6,503,347	8,395,494
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	1,415,000	1,415,000	-
			<u>127.00</u>	<u>16,313,841</u>	<u>7,918,347</u>	<u>8,395,494</u>
<b>2012 Approved Budget</b>			127.00	14,602,751	6,563,325	8,039,426
<b>Inc/(Dec.) from 2012 Approved Budget</b>			-	1,711,090	1,355,022	356,068
<b>% Inc/-Dec. from 2012 Approved Budget</b>				11.7%	20.6%	4.4%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**PROPERTY RECORDS & REVENUE**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>	-	13,657	-	13,657
Technology Support Services	-	1,157	-	1,157
<b>County Assessor</b>				
Residential	-	52,591	-	52,591
Commercial	-	27,920	-	27,920
Assessing Services	-	12,988	600	12,388
Land Records/Mapping	-	5,606	-	5,606
Homesteads/Abatements	-	8,477	-	8,477
<b>Property Tax Services</b>				
Counter Services	-	13,075	-	13,075
Delinquent Tax/ Phone Services	-	14,442	-	14,442
Web Services/TFL	-	11,044	-	11,044
Local Government Services	-	23,757	-	23,757
<b>County Recorder</b>				
Abstract	-	21,778	-	21,778
Torrens	-	41,500	-	41,500
Computer Equipment Replace	-	-	-	-
Permanent Document Imaging	-	-	-	-
<b>Elections, County</b>	-	(203,656)	(3,500)	(200,156)
Fund Balance			(298,727)	298,727
<b>Elections, St Paul City/School</b>	-	1,559,309	1,559,309	-
<b>Elections, Suburban City/School</b>	-	97,340	97,340	-
<b>Tax Forfeited Land</b>	-	-	-	-
Loan from Fund Balance	-	-	-	-
<b>Tax Forfeited - 4 R Program</b>	-	-	-	-
<b>Examiner of Titles</b>	-	10,105	-	10,105
<b>Inc/(Dec.) from 2012 Approved Budget</b>	-	1,711,090	1,355,022	356,068
<b>% Inc-/Dec. from 2012 Approved Budget</b>		11.7%	20.6%	4.4%

# Department Summary



## 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 declining 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. However, with current staffing, increased time spent on tax court appeals will likely prevent the commercial section from completing this work in the coming years. Continuation of fully staffed appraisal positions and funding for temporary data collectors will allow this residential work to continue to be fully completed.

Prompt and appropriate resolution of property tax appeals is an essential task. The number of appeals is now at a level only seen once before, back in 1992 – 1995. As of December 2010 more than \$8.6 billion in market value is under appeal in Ramsey County. Each 1% reduction market value of petitioned parcels results in \$1.4 million in tax refunds or reductions. This new court appeal work negatively impacts our ability to complete our regular work, particularly the quinquennial commercial revaluation.

### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Proj.	Goal
1	Completion of Regular Reappraisal Activity	100%	100%	100%	100%	100%
2	Resolution of Property Tax Petitions	442	512	1,085	1,200	1,200
3	Ratio of Assessed Value to Sales Residential/Commercial	93%/97%	91%/93%	93%/93%	94%/95%	97%/98%

### 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. 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. 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.

# 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. Resolution of Property Tax Petitions

The number of appeals is now at a level only seen once before, back in 1992 – 1995. As of December 2010 more than \$8.6 billion in market value is under appeal in Ramsey County. This volume is caused by the declining values the real estate market. During the last cycle our office staffed up an entire new section of appeals appraisers to manage the volume – this cycle we are performing this work with or normal staffing, quite a struggle. Each 1% reduction market value of petitioned parcels results in \$1.4 million in tax refunds or reductions; making prompt and appropriate resolution of appeals an essential task. Staff time equivalent to 8 to 10 FTE's is needed to resolve these appeals.

## 3. Ratio of Assessed Value to market Sales

The performance of the assessor's office is measured annually by the MN Department of Revenue Sales Ratio Unit. The Department of Revenue measures the median ratio of assessed value to sales price for each class of property. The assessor is required to have a median ratio between 90% and 105%.

### **Needed Resources**

Resources to complete this work include maintaining a full complement of appraisers and support staff, and having budget authority to hire interns to serve as temporary field data auditors.

# Department Summary



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

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

**PERFORMANCE MEASURES – HIGHLIGHTS**

- The County Auditor/Treasurer is required to safeguard, receipt and distribute the over one billion dollars entrusted to us each year (property tax revenues are approximately 80% 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>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012-13</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	98%	97%	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, debit 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.

**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.

# 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 ASSESTS, STAFF, TECHNOLOGY)**

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**

		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012-13</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	Percentage of tax statements that have accurate tax amounts based on the number of statements reissued due to error	100%	100%	99%	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%	95%	88%	100%	100%
4	Percentage of reports/notices that are correct at delivery	96%	100%	98%	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



**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.

In 2010, with implementation of the new GRM property tax system, a small number of special assessments were missed when property tax statements were mailed. The missing assessments were subsequently added and revised statements were mailed to the affected taxpayers.

### 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.

In 2010, implementation of the new GRM property tax system created delays for a few reports. Most notably, the tax statements were mailed almost a month after the statutory target date and a month and a half after our normal mailing date. This delay caused a delay in the filing of reports that depend on tax statement data such as the abstract of tax lists.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURE 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

#	Performance Measures	2008	2009	2010	2011	2012-13
		Actual	Actual	Actual	Estimate	Estimate
1	Number of Phone Calls on Tax Information Line	70,647	72,819	74,646	70,000	70,000
2	Number of E-Mail messages responded to on Tax Information E-Mail Requests	4,229	4,006	6,487	4,200	4,200
3	Number of Internet Hits on Department Website	710,675	577,063	685,000	600,000	700,000
4	Interactive Services available on Website	1	2	2	4	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 MEASURE    PROPERTY RECORDS & REVENUE  
PROPERTY TAX SERVICES**

<b>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</b>
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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 averaged 57,000 hits per month on its website in 2010 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.

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



## 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 10-business day timeline in 2011 for recording and returning documents to customers. Ramsey County recording staff are completing this work within 10 days, while also working to reduce wait time for customers to receive responses 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 providing same day recording of documents for our customers.

### PERFORMANCE MEASURE

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Days to Process: Days to process real estate documents (documents are recorded, indexed, imaged and returned to the customer)	100% within 15 days	90% within 15 days	91% within 15 days	100% within 10 days	100% 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.

# 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).**

Compliance with state law requires that for calendar year 2011 and future years, at least 90 percent of all recordable documents are recorded and returned within a 10 business-day time limit. Ramsey County also will begin electronic recording of documents in 2012; these documents must be recorded and returned no later than five business days after receipt by the county.

Total documents recorded annually:

2000: 105,396	2006: 129,651
2001: 133,779	2007: 108,404
2002: 171,833	2008: 93,939
2003: 219,233	2009: 104,213
2004: 156,885	2010: 92,845
2005: 138,686	

Data related to days to process documents has always been measured by looking at whether the division was in compliance with state statute. In the future, this measure will reflect processing times while introducing new technology, and efforts 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 the election related duties of the Ramsey County Auditor, the St Paul and Falcon Heights city clerks and the St Paul, Mounds View and Roseville school district clerks, including:

- 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 ISD 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 constituency served by the Elections office, namely the elected officials, candidates for public office, the political parties and the voters, have the expectation that our work in conducting elections will be 100% accurate, 100% of the time. The statewide recounts for US Senate in 2008 and Governor in 2010 have demonstrated empirically that the Elections office is very close to meeting these twin goals – namely being completely accurate, consistently.

1. *Rejected absentee ballots.* In response to the problems, real and perceived, with the processing of absentee ballots in the 2008 state general election, the legislature enacted a number of reforms suggested by county and city election officials. The result was a noticeable improvement in the accuracy of processing absentee ballots, reducing the rejection rate by 28% in 2010 as compared to 2008.
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 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 presidential election in Ohio.
3. *Accuracy of vote counting.* For the second consecutive state election, a statewide recount demonstrated the high level of accuracy of vote counting. In both 2008 and 2010, the vote totals verified by the recount were within 0.02% of the results certified by the canvassing board. This is a reflection of two aspects of election administration: the accuracy of the operation, programming, testing and maintenance of the voting system and the success with which the voters are educated on the proper method of marking the ballots.

# 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

		2008	2009	2010	2011	2012-2013
#	Performance Measures	Actual	Actual	Actual	Goal	Goal
1	Percentage of absentee ballots that are rejected.	5%	2%	3.6%	2%	2%
2	Percentage of voters who are able to vote with less than 15 minute wait time.	98%	100%	100%	100%	100%
3	Accuracy of vote counting as measured by the post-election review of voting systems in state general elections and by recounts.	99.98% <sup>1</sup>	n/a	99.98% <sup>2</sup>	99.5% <sup>3</sup>	99.5% <sup>3</sup>

<sup>1</sup> Result of recount for office of US Senator in 2008 state general election.

<sup>2</sup> Result of recount for office of Governor in 2010 state general election.

<sup>3</sup> Minimum performance standard for voting systems provided in Minn. Stat. § 206.89.

### 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 of one or more of the following problems: a) voters are not receiving clear instructions on how to properly complete the certificate on the absentee ballot return envelope; b) the voting materials are not properly designed to reduce the probability of voter error; or c) elections staff are making mistakes while reviewing the materials submitted by the voter. The Elections office is working with other election officials in the state to improve the design of the absentee voting materials, making them clearer to the voter and easier to complete properly. The Elections office is also improving the training and supervision of staff assigned to the absentee ballot board. The result is fewer absentee ballots on which the voters have made errors and more accurate work performed by staff.
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, providing a special greeter judge in state general elections, deploying additional voting stations and ensuring that there are more than enough ballots in state general elections.
3. *Accuracy of vote counting.* The accuracy of vote recording and counting is at a very high level, as demonstrated in the two statewide recounts that occurred in 2008 and 2010. Better voter knowledge on the correct manner of marking the ballots was observed in the 2010 recount, most likely a direct outcome of the publicity on this subject in the 2008 US Senate recount. Voting equipment testing and proofing procedures are also improving, leading to more accurate and reliable vote counting on election day.



# Department Summary




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**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 and Proceedings Subsequent continued at historic levels in 2010 & 2011, yet the Examiner of Titles office was able to maintain high standards in quality and timeliness in processing initial registrations and proceedings subsequent case filings, directives and certifications, 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. The recent delay in completion of foreclosures by several national lenders has provided a welcome reduction in case load, but is anticipated to be merely temporary, as the lenders resolve processing issues and complete the foreclosure of their non-performing loans.

**PERFORMANCE MEASURES**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>EXAMINER OF TITLES</b>					
1	Number of initial Torrens Registrations or Proceedings Subsequent cases disposed/settled	1089	983	945	903	903
2	Number of Examiner of Titles Directives Issued	1269	916	866	825	825

**PERFORMANCE MEASURES – DISCUSSION**

1. 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. The office monitors the cases from filing to disposition and we 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 been reduced to under 60 days, and 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. The number of Torrens directives and certifications issued increased in both 2008 and 2009, but dropped significantly 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.

## General County Purposes Tab

# Department Summary



Lee Mehrkens

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**UNALLOCATED GENERAL EXPENSE / REVENUE**

## **MISSION**

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

# Department Summary



## BUDGET SUMMARY

## UNALLOCATED GENERAL EXPENSE / REVENUE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	8,893,484	15,422,091	12,852,177	18,718,478
Revenue / Est. Revenue - Operating Budget	775,165	1,060,000	885,000	885,000
Fund Balance	-	200,000	-	-
County Tax Levy	8,118,319	14,162,091	11,967,177	17,833,478
Inc/(Dec) from Previous Year			(2,194,914)	5,866,301
% Inc/-Dec from Previous Year			-15.5%	49.0%
Inc/(Dec) for 2 Years				3,671,387
% Inc/-Dec for 2 Years				25.9%

## EXPENDITURE / APPROPRIATION SUMMARY

Expenditures	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Post Employment Benefits - Current	6,479,051	7,574,878	6,604,615	7,298,045
Post Employment Benefits - Liability	2,349,541	7,078,592	5,937,558	11,109,912
Other Services & Charges	64,892	68,621	190,004	190,521
Transfers	-	700,000	120,000	120,000
<b>Total Expenditure / Appropriation</b>	<b>8,893,484</b>	<b>15,422,091</b>	<b>12,852,177</b>	<b>18,718,478</b>
Inc/(Dec) from Previous Year			(2,569,914)	5,866,301
% Inc/-Dec from Previous Year			-16.7%	45.6%
Inc/(Dec) for 2 Years				3,296,387
% Inc/-Dec for 2 Years				21.4%

## REVENUE / ESTIMATED REVENUE SUMMARY

Revenues	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Reimbursements	-	-	120,000	120,000
PERA Rate Increase Aid	415,155	410,000	415,000	415,000
Rental Revenue	350,000	350,000	350,000	350,000
Other Revenue	10,010	300,000	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>775,165</b>	<b>1,060,000</b>	<b>885,000</b>	<b>885,000</b>
Inc/(Dec) from Previous Year			(175,000)	-
% Inc/-Dec from Previous Year			-16.5%	0.0%
Inc/(Dec) for 2 Years				(175,000)
% Inc/-Dec for 2 Years				-16.5%

# Department Summary



## UNALLOCATED GENERAL EXPENSE / REVENUE

### PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	344,200	-	344,200
Retirees Health Insurance	D/M	-	2,890,239	-	2,890,239
Early Retirees Health Insurance	D/M	-	3,370,176	-	3,370,176
Fire & Ext. Coverage-Ins.	D	-	400	-	400
Countywide Memberships	D	-	189,604	-	189,604
Post Employ. Benefits-Liability	D/M	-	5,937,558	-	5,937,558
Transfers to Other Funds	D	-	-	-	-
State of MN	D	-	120,000	-	120,000
Reimbursements	D	-	-	120,000	(120,000)
PERA Rate Increase Aid	M	-	-	415,000	(415,000)
Rental Revenue	D	-	-	350,000	(350,000)
		-	12,852,177	885,000	11,967,177

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-3.5%	-	-	415,000	(415,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	101.9%	-	12,197,973	-	12,197,973
Total Discretionary	D	1.5%	-	654,204	470,000	184,204
			-	12,852,177	885,000	11,967,177

2011 Budget	-	15,422,091	1,260,000	14,162,091
Inc/(Dec.) from 2011 Budget	-	(2,569,914)	(375,000)	(2,194,914)
% Inc/-Dec. from 2011 Budget		-16.7%	-29.8%	-15.5%

### CHANGE FROM 2011 BUDGET

Program / Service		Change from 2011 Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	(57,423)	-	(57,423)
Retirees Health Insurance	D/M	-	(883,145)	-	(883,145)
Early Retirees Health Insurance	D/M	-	(29,695)	-	(29,695)
Fire & Ext. Coverage-Ins.	D	-	400	-	400
Countywide Memberships	D	-	120,983	-	120,983
Post Employ. Benefits-Liability	D/M	-	(1,141,034)	-	(1,141,034)
Transfers to Other Funds	D	-	(400,000)	(200,000)	(200,000)
State of MN	D	-	(180,000)	(300,000)	120,000
Reimbursements	D	-	-	120,000	(120,000)
PERA Rate Increase Aid	M	-	-	5,000	(5,000)
Rental Revenue	D	-	-	-	-
Inc/(Dec.) from 2011 Budget		-	(2,569,914)	(375,000)	(2,194,914)
% Inc/-Dec. from 2011 Budget			-16.7%	-29.8%	-15.5%

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

# Department Summary



## UNALLOCATED GENERAL EXPENSE / REVENUE

### PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	344,200	-	344,200
Retirees Health Insurance	D/M	-	3,296,975	-	3,296,975
Early Retirees Health Insurance	D/M	-	3,656,870	-	3,656,870
Fire & Ext. Coverage-Ins.	D	-	400	-	400
Countywide Memberships	D	-	190,121	-	190,121
Post Employ. Benefits-Liability	D/M	-	11,109,912	-	11,109,912
State of MN	D	-	120,000	-	120,000
Reimbursements	D	-	-	120,000	(120,000)
PERA Rate Increase Aid	M	-	-	415,000	(415,000)
Rental Revenue	D	-	-	350,000	(350,000)
		-	18,718,478	885,000	17,833,478

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-2.3%	-	-	415,000	(415,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	101.3%	-	18,063,757	-	18,063,757
Total Discretionary	D	1.0%	-	654,721	470,000	184,721
			-	18,718,478	885,000	17,833,478

2012 Approved Budget	-	12,852,177	885,000	11,967,177
Inc/(Dec.) from 2012 Approved Budget	-	5,866,301	-	5,866,301
% Inc/-Dec. from 2012 Approved Budget		45.6%	0.0%	49.0%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service		Change from 2012 Approved Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	-	-	-
Retirees Health Insurance	D/M	-	406,736	-	406,736
Early Retirees Health Insurance	D/M	-	286,694	-	286,694
Fire & Ext. Coverage-Ins.	D	-	-	-	-
Countywide Memberships	D	-	517	-	517
Post Employ. Benefits-Liability	D/M	-	5,172,354	-	5,172,354
State of MN	D	-	-	-	-
Reimbursements	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	-	-
Inc/(Dec.) from 2012 Approved Budget		-	5,866,301	-	5,866,301
% Inc/-Dec. from 2012 Approved Budget			45.6%	0.0%	49.0%

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

# Department Summary



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**CONTINGENT**

## **MISSION**

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

## **PROGRAMS / SERVICES**

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

## **PROCEDURE**

Procedure to appropriate funds from the Contingent Account:

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

# Department Summary



## CONTINGENT

### BUDGET SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	-	2,000,000	2,000,000	2,000,000
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Fund Balance - General Fund	-	-	-	-
County Tax Levy	-	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

### EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Contingent	-	2,000,000	2,000,000	2,000,000
Contingent - Supporting Housing	-	-	-	-
<b>Total Expenditure / Appropriation</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

### REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Contingent	-	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

CONTINGENT

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000
2011 Budget			-	2,000,000	-	2,000,000
Inc/(Dec.) from 2011 Budget			-	-	-	-
% Inc/-Dec. from 2011 Budget				0.0%		0.0%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Contingent Appropriations	-	-	-	-
Inc/(Dec.) from 2011 Budget	-	-	-	-
% Inc/-Dec. from 2011 Budget		0.0%		0.0%

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

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2013 APPROVED)

CONTINGENT

Program/Service	Mand./ Discr.	2013 Approved		
		FTEs	Budget	Financing
Contingent Appropriations	D	-	2,000,000	-
		-	2,000,000	-
				Levy
				2,000,000

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000
2012 Approved Budget			-	2,000,000	-	2,000,000
Inc/(Dec.) from 2012 Approved Budget			-	-	-	-
% Inc/-Dec. from 2012 Approved Budget				0.0%		0.0%

### CHANGE FROM 2012 APPROVED BUDGET

Program/Service	Mand./ Discr.	Performance Measure(s)	Change from 2012 Approved Budget			
			FTEs	Budget	Financing	Levy
Contingent Appropriations	D		-	-	-	-
Inc/(Dec.) from 2012 Approved Budget			-	-	-	-
% Inc/-Dec. from 2012 Approved Budget				0.0%		0.0%

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

# Department Summary



Julie Kleinschmidt, County Manager 250 Court House

651-266-8000

**TECHNOLOGY**

## **PROGRAM DESCRIPTION**

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

### Hardware/Software:

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

Starting in 2012, Computer Network and Infrastructure equipment and software funding will be moved directly into the Information Services Internal Service Fund and financed through user fees. IS will no longer be appropriated funds from this Technology pool for infrastructure costs. The funds will be allocated for I.S. desktop computing needs, and other County departments' technology needs. Some of those departments do have smaller infrastructure needs but most of the funding is used to meet computer needs for individual staff members. Typically the level of funding available is less than the amount requested to replace equipment on a preferred 3-year replacement cycle.

### Technology Applications Fund:

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

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

In 2011, the County Board approved 22 projects totaling \$4,412,281. These projects included additional funding to finance the resources necessary for the County to implement electronic health records and County-wide Budget and Contracting modules to name a few.

# Department Summary



Julie Kleinschmidt, County Manager 250 Court House

651-266-8000

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## TECHNOLOGY

### Research and Development:

These funds have been designated to provide the opportunity for research and development of new technology solutions. Technology is changing at an increasing rate. These new developments provide the county with new ways to improve the delivery of services but also present some risks. These funds are used to evaluate options available to improve the delivery of technology services and determine if they meet the County's goals. Recommendations regarding the use of these funds are reviewed by the Technology Governance Committee for approval by the County Manager.

### Future Needs:

Technology is critical to County service delivery. Over the last 10-12 years the County has become increasingly dependent on the use of technology to support its business needs. The County needs to maintain and enhance its investment in this technology through periodic upgrades and replacement and continue to make investments in new equipment and applications in order to continually improve constituent access to services and the efficient and effective delivery of services.

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

# Department Summary



## BUDGET SUMMARY

## TECHNOLOGY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	5,820,690	5,820,690	5,820,690	5,820,690
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	5,820,690	5,820,690	5,820,690	5,820,690
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Computer Equipment and Software	2,850,000	2,850,000	2,850,000	2,850,000
Application Systems	2,800,000	2,800,000	2,800,000	2,800,000
Research and Development	170,690	170,690	170,690	170,690
<b>Total Expenditure / Appropriation</b>	<b>5,820,690</b>	<b>5,820,690</b>	<b>5,820,690</b>	<b>5,820,690</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Computer Equipment and Software	-	-	-	-
Application Systems	-	-	-	-
Research and Development	-	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

# Department Summary



## BUDGET SUMMARY BY USER DEPARTMENT

## TECHNOLOGY

### COMPUTER EQUIPMENT & SOFTWARE

Expenditures	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<b>By User Department</b>				
Countywide Infrastructure*	1,425,000	1,405,000	-	-
Information Services	35,000	20,000	-	-
Budgeting & Accounting	21,148	14,556	-	-
Community Human Services	455,960	437,250	-	-
Community Corrections	257,995	257,995	-	-
County Attorney	132,782	132,782	-	-
County Manager / County Board	17,700	17,300	-	-
Emergency Management	19,000	19,000	-	-
Human Resources	7,700	3,500	-	-
Medical Examiner	9,100	14,400	-	-
Parks & Recreation	18,695	12,000	-	-
Property Management	4,800	3,600	-	-
Public Health	160,142	160,000	-	-
Public Works	73,300	73,300	-	-
Sheriff	211,678	259,317	-	-
Workforce solutions	-	20,000	-	-
Unallocated **	-	-	2,850,000	2,850,000
<b>Total Expenditure / Appropriation</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>
<b>Revenues</b>				
Intergovernmental Revenue	-	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>County Tax Levy</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

\* Starting in 2012, Countywide Computer infrastructure will be budgeted directly into the Information Services budget and financed through user fees. IS will not be allocated any of this appropriation for infrastructure, but will be eligible for employee equipment replacement funding.

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

# Department Summary



Lee Mehrkens, Finance Director 270 Court House

(651) 266-8040

## **CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY**

### **MISSION STATEMENT**

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

### **OBJECTIVES**

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

### **ADDITIONAL INFORMATION**

The 2012 approved appropriation is \$2,350,000 and 2013 approved appropriation is \$2,350,000. \$1,500,000 in 2012 and \$1,500,000 in 2013 is for Equipment Replacement. \$850,000 in 2012 and \$850,000 in 2013 is for Building Improvements/Repairs.

#### Mobile Equipment Replacement Program

The County Board first approved the use of this tax levy for a scheduled capital equipment replacement program for mobile/motorized equipment in the departments of Community Corrections, Parks & Recreation, Public Works and the Sheriff in the 1995 budget. An allocation method was developed and approved by County Board resolution 95-075, which takes into consideration 1) assets which would be scheduled for replacement in the current year, 2) assets in backlog (assets whose estimated useful lives have been exceeded), and 3) other sources of funding available, including sales of equipment being replaced. Each department annually updates a ten-year equipment replacement schedule based on the estimated useful lives of the assets identified. The schedules include the original (historical) cost of each piece of equipment, estimated residual value (the amount estimated to be received for trade-in or sale of the asset), the net cost requested for each asset and the useful life and year it is scheduled for replacement. The allocation of Capital Improvement & Equipment Replacement Levy is detailed in the Approved Capital Improvement Program Budget 2012-2013 Plan 2012-2017 document.

The allocation method approved by the County Board in 1995 allows each department to prioritize equipment needs internally and use equipment replacement funds to purchase equipment from either the backlog, or from the current year's scheduled replacement needs. The amounts approved for 2012 and 2013 are less than the amounts requested resulting in an increase in the backlog.

#### Building Improvements/Repairs

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

# Department Summary



## BUDGET SUMMARY

## CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	2,527,625	2,350,000	2,350,000	2,350,000
Revenue / Est. Revenue - Operating Budget	177,625	-	-	-
County Tax Levy	2,350,000	2,350,000	2,350,000	2,350,000
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Capital Improvement & Equipment Replacement	1,677,625	1,500,000	1,500,000	1,500,000
Building Improvements/Repairs	850,000	850,000	850,000	850,000
<b>Total Expenditure / Appropriation</b>	<b>2,527,625</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Capital Improvement & Equipment Replacement	177,625	-	-	-
Building Improvements/Repairs	-	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>177,625</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%



# Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

## COUNTY DEBT SERVICE

### MISSION STATEMENT

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

### OBJECTIVE

To account for payments of bond principal and interest.

### OUTSTANDING BONDS

As of July 1, 2011, Ramsey County had the following outstanding bonds:

<u>Issue</u>	<u>Amount</u>	<u>Date of Final Maturity</u>
Capital Improvement Bonds		
Series 2002A	28,805,000	February 1, 2022
Series 2003A	19,610,000	February 1, 2023
Series 2004D	12,085,000	February 1, 2024
Series 2005A	1,365,000	February 1, 2015
Series 2006A	5,195,000	February 1, 2026
Series 2007A	16,395,000	February 1, 2027
Series 2007A Care Center	1,985,000	February 1, 2027
Series 2008A	5,305,000	February 1, 2028
Series 2009A (BAB)	5,680,000	February 1, 2029
Series 2010B (BAB)	8,730,000	February 1, 2022
Series 2010B (RZEDB)	7,770,000	February 1, 2030
Public Safety Radio 2004	6,355,000	February 1, 2014
Productive Day Golf 2002	2,460,000	February 1, 2022
Refunding Series 2002B	14,930,000	February 1, 2015
Refunding Series 2004A	6,830,000	February 1, 2017
Refunding Series 2005B	10,970,000	February 1, 2020
Refunding Series 2005B Lake Owasso	2,540,000	February 1, 2020
State Aid Street Bonds 2002C	3,575,000	February 1, 2028
Refunding Series 2010A	<u>6,950,000</u>	February 1, 2021
Total	\$167,535,000	

### LEGAL DEBT LIMIT

Ramsey County's legal debt limit under Minnesota Statutes is three percent of market value. The computation of the limit for the year ended December 31, 2010 was 3% of market value of \$46,022,469,400, or \$1,380,674,082. When subtracting the current debt that is applicable to the limit, Ramsey County's legal debt limit is \$1,206,323,544.

# Department Summary



Lee Mehrkens

270 Court House

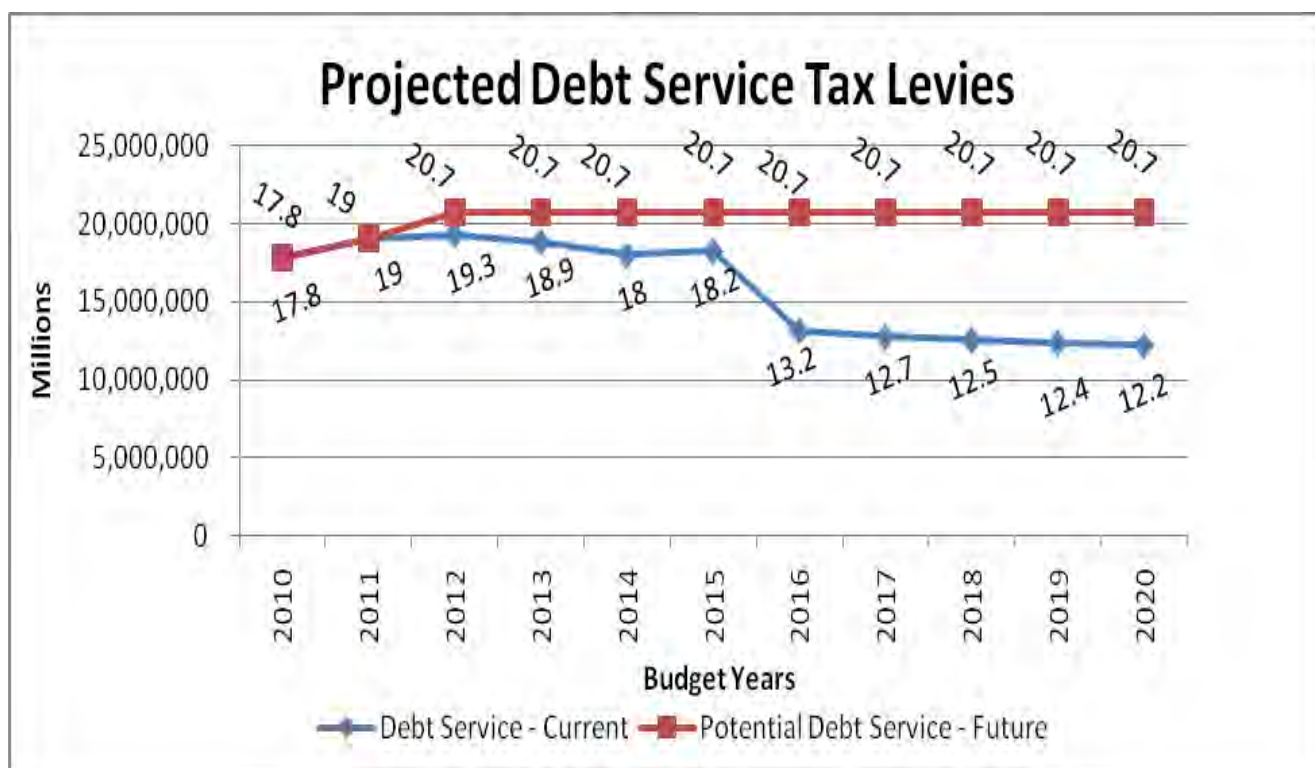
(651) 266-8040

## COUNTY DEBT SERVICE

### FUTURE DEBT SERVICE TAX LEVIES

Tax levies, net of planned appropriation of interest income on bond proceeds and fund balance, to pay principal and interest on current outstanding bonds as of July 1, 2011 are represented by the lower line in the following graph.

The upper line shows the proposed 2012 and 2013 Debt Service tax levy and shows what the tax levy would be through 2020, assuming a debt issue of \$18,500,000 in 2012 and 2013, \$20,350,000 in 2014 and \$10,000,000 in 2015 through 2020. The gap between the two lines is the amount of debt service that would be required to finance the other future potential bond issues.



# Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

## COUNTY DEBT SERVICE

### ADDITIONAL INFORMATION

#### Bond Ratings

With the most recent bond issue in May 2011, Ramsey County received the following bond ratings:

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

#### Debt Indicators

As part of a 2011 study of Ramsey County's debt position, the County has analyzed several indicators of outstanding debt and annual debt service for current debt and bond issues planned in the next ten years.

#### Debt Service as Percent of Budget

In 1993, Standard & Poor's indicated counties debt service as a percent of budgeted expenditures is in the low range at 0% - 5%, medium range at 5% - 15%, and in the high range when greater than 15%. Ramsey County's 2011 debt service as a percent of budget is 4.11%, which is in the top of the low range. Debt service projections for 2012 through 2020 show the highest projected debt service as a percent of budget would be 4.83% in 2015, which is in the top end of the low range.

#### Debt Per Capita

Standard & Poor's benchmarks for overall debt per capita are: Under \$1,000 – Low, \$1,000 to \$2,500 – Moderate, and Over \$2,500 – High. Ramsey County's overall 2011 debt per capita is \$2,438. Debt projections for 2012 through 2020 show the highest projected overall debt per capita would be \$2,862 in 2020, which is in the low end of the high range.

# Department Summary



## BUDGET SUMMARY

## COUNTY DEBT SERVICE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	21,257,157	22,499,187	23,376,268	23,369,514
Revenue / Est. Revenue - Operating Budget	1,288,519	1,280,549	1,276,268	1,269,514
Fund Balance	2,150,000	2,150,000	1,400,000	1,400,000
County Tax Levy	17,818,638	19,068,638	20,700,000	20,700,000
Inc/(Dec) from Previous Year			1,631,362	-
% Inc/-Dec from Previous Year			8.6%	0.0%
Inc/(Dec) for 2 Years				1,631,362
% Inc/-Dec for 2 Years				8.6%

## EXPENDITURE / APPROPRIATION SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Bond Principal	13,425,000	14,620,000	15,675,000	15,970,000
Bond Interest	7,832,157	7,879,187	7,701,268	7,399,514
Total Expenditure / Appropriation	21,257,157	22,499,187	23,376,268	23,369,514
Inc/(Dec) from Previous Year			877,081	(6,754)
% Inc/-Dec from Previous Year			3.9%	0.0%
Inc/(Dec) for 2 Years				870,327
% Inc/-Dec for 2 Years				3.9%

## REVENUE / ESTIMATED REVENUE SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Debt Service	1,288,519	1,280,549	1,276,268	1,269,514
Total Revenue / Estimated Revenue	1,288,519	1,280,549	1,276,268	1,269,514
Inc/(Dec) from Previous Year			(4,281)	(6,754)
% Inc/-Dec from Previous Year			-0.3%	-0.5%
Inc/(Dec) for 2 Years				(11,035)
% Inc/-Dec for 2 Years				-0.9%

# Department Summary



## FUND BALANCE SUMMARY

## COUNTY DEBT SERVICE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Debt Service	2,150,000	2,150,000	1,400,000	1,400,000
<b>Total Fund Balance</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>1,400,000</b>	<b>1,400,000</b>

Inc/(Dec) from Previous Year	(750,000)	-
% Inc/-Dec from Previous Year	-34.9%	0.0%
Inc/(Dec) for 2 Years		(750,000)
% Inc/-Dec for 2 Years		-34.9%

# Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

## MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE

### MISSION STATEMENT

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

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

### OBJECTIVE

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

### FUTURE DEBT SERVICE PAYMENTS

Following is the debt service schedule for the MPFA Loan for the Pedestrian Connection, as of December 1, 2010:

<u>Budget Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011	195,000	198,240	393,240
2012	205,000	191,239	396,239
2013	210,000	183,880	393,880
2014	215,000	176,341	391,341
2015	225,000	168,622	393,622
2016-2030	<u>4,472,000</u>	<u>1,386,458</u>	<u>5,858,458</u>
Total	5,522,000	2,304,780	7,826,780

# Department Summary



## BUDGET SUMMARY

## MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	395,061	393,240	396,239	393,880
Revenue / Est. Revenue - Operating Budget	395,061	393,240	396,239	393,880
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## EXPENDITURE / APPROPRIATION SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Bond Principal	190,000	195,000	205,000	210,000
Bond Interest	205,061	198,240	191,239	183,880
Total Expenditure / Appropriation	395,061	393,240	396,239	393,880
Inc/(Dec) from Previous Year			2,999	(2,359)
% Inc/-Dec from Previous Year			0.8%	-0.6%
Inc/(Dec) for 2 Years				640
% Inc/-Dec for 2 Years				0.2%

## REVENUE / ESTIMATED REVENUE SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Debt Service	395,061	393,240	396,239	393,880
Total Revenue / Estimated Revenue	395,061	393,240	396,239	393,880
Inc/(Dec) from Previous Year			2,999	(2,359)
% Inc/-Dec from Previous Year			0.8%	-0.6%
Inc/(Dec) for 2 Years				640
% Inc/-Dec for 2 Years				0.2%

# Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

## LIBRARY DEBT SERVICE

### MISSION STATEMENT

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

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

### OBJECTIVE

To process and account for payment of debt service.

### OUTSTANDING BONDS

As of July 1, 2011, Ramsey County had the following outstanding Library bonds:

<u>Issue</u>	<u>Amount</u>	<u>Date of Final Maturity</u>
Series 2004D CIP	545,000	February 1, 2024
Series 2004E Library	6,900,000	February 1, 2024
Series 2009B Library	<u>13,840,000</u>	February 1, 2029
Total	<u>\$21,285,000</u>	



# Department Summary



## BUDGET SUMMARY

## LIBRARY DEBT SERVICE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	2,047,880	2,050,342	2,049,992	2,041,477
Revenue / Est. Revenue - Operating Budget	251,026	246,966	240,717	233,730
Fund Balance	158,000	165,000	170,899	169,371
County Tax Levy	1,638,854	1,638,376	1,638,376	1,638,376
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.00%	0.00%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.00%

## EXPENDITURE / APPROPRIATION SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Bond Principal	995,000	1,025,000	1,060,000	1,090,000
Bond Interest	1,052,880	1,025,342	989,992	951,477
Total Expenditure / Appropriation	2,047,880	2,050,342	2,049,992	2,041,477
Inc/(Dec) from Previous Year			(350)	(8,515)
% Inc/-Dec from Previous Year			0.0%	-0.4%
Inc/(Dec) for 2 Years				(8,865)
% Inc/-Dec for 2 Years				-0.4%

## REVENUE / ESTIMATED REVENUE SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Library Debt Service	251,026	246,966	240,717	233,730
Total Revenue / Estimated Revenue	251,026	246,966	240,717	233,730
Inc/(Dec) from Previous Year			(6,249)	(6,987)
% Inc/-Dec from Previous Year			-2.5%	-2.9%
Inc/(Dec) for 2 Years				(13,236)
% Inc/-Dec for 2 Years				-5.4%

# Department Summary



## FUND BALANCE SUMMARY

## LIBRARY DEBT SERVICE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Library Debt Service	158,000	165,000	170,899	169,371
<b>Total Fund Balance</b>	<b>158,000</b>	<b>165,000</b>	<b>170,899</b>	<b>169,371</b>
Inc/(Dec) from Previous Year			5,899	(1,528)
% Inc/-Dec from Previous Year			3.6%	-0.9%
Inc/(Dec) for 2 Years				4,371
% Inc/-Dec for 2 Years				2.6%

# Department Summary



Lee Mehrkens

270 Court House, 15 W. Kellogg Blvd.

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## COMMUNITY ACTION PARTNERSHIP OF RAMSEY & WASHINGTON COUNTIES – DEBT SERVICE

### MISSION STATEMENT

To provide an appropriation for lease-purchase payments due to Wells Fargo Bank, Trustee, through which \$3,465,000 in Certificates of Participation were issued to finance the acquisition of land and a building in Saint Paul.

### OBJECTIVES

To account for payments of Certificates of Participation principal, interest and fees for the lease-purchase of a building, and the revenue received through a sub-lease of the same property to Community Action Partnership of Ramsey & Washington Counties (CAPRW). These transactions flow through Wells Fargo Bank Minnesota, the Trustee of the building and issuer of the Certificates of Participation.

### ADDITIONAL INFORMATION

On March 19, 1996, Ramsey County Board Resolution 96-123 approved a lease-purchase agreement with Norwest (now Wells Fargo) Bank Minnesota (Trustee), whereby the Trustee issued \$3,645,000 in Certificates of Participation to finance the acquisition of land and a building located in Saint Paul. Subsequently, Ramsey County sub-leased the facility to CAPRW to be developed into a one-stop service center housing a variety of programs offered by CAPRW and other nonprofit and public agencies dedicated to relieving poverty. The Certificates represent proportionate interest in lease payments to be made under the lease-purchase agreement. The County is obligated through the lease-purchase agreement to make all lease payments and other obligations of the County under the lease. CAPRW is obligated under the sub-lease agreement to pay directly to the Trustee, as agent and on behalf of the county, monthly lease payments in an amount equal to the annual expenses of the County.

In May of 2004, Ramsey County took advantage of the lower interest rate environment and refunded the 1996 Certificate of Participation debt. The issue was structured with \$620,000 being taxable Certificates of Participation bonds and \$1,855,000 being non-taxable Certification of Participation bonds. This refinancing of debt gave CARRW more flexibility in finding tenants as now 25% of the space can be rented to for-profit companies. This refund also reduced CAPRW's monthly lease payments which reduces the risk of CAPRW not being able to make the lease payments.

The Board of Ramsey County Commissioners decides annually whether to appropriate for lease payments based on the estimated revenue from the sub-lease with CAPRW. Ramsey County has no legal obligation to appropriate for these lease payments, and can terminate the lease agreement at any time based on non-appropriation.

### FUTURE DEBT SERVICE PAYMENTS

<u>Budget Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011	185,000	57,444	242,444
2012	190,000	50,175	240,175
2013	200,000	42,375	242,375
2014	205,000	34,147	239,147
2015	215,000	25,350	240,350
2016	<u>475,000</u>	<u>10,391</u>	<u>485,391</u>
Total	1,470,000	219,882	1,689,882

# Department Summary



## BUDGET SUMMARY

## COMMUNITY ACTION PARTNERSHIP - CAPRW

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	244,063	242,444	240,175	242,375
Revenue / Est. Revenue - Operating Budget	244,063	242,444	240,175	242,375
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## EXPENDITURE / APPROPRIATION SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Bond Principal	180,000	185,000	190,000	200,000
Bond Interest	64,063	57,444	50,175	42,375
Total Expenditures / Appropriation	244,063	242,444	240,175	242,375
Inc/(Dec) from Previous Year			(2,269)	2,200
% Inc/-Dec from Previous Year			-0.9%	0.9%
Inc/(Dec) for 2 Years				(69)
% Inc/-Dec for 2 Years				0.0%

## REVENUE / ESTIMATED REVENUE SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Debt Service	244,063	242,444	240,175	242,375
Total Revenue / Estimated Revenue	244,063	242,444	240,175	242,375
Inc/(Dec) from Previous Year			(2,269)	2,200
% Inc/-Dec from Previous Year			-0.9%	0.9%
Inc/(Dec) for 2 Years				(69)
% Inc/-Dec for 2 Years				0.0%

# Department Summary



Lee Mehrkens

270 Court House

651-266-8040

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## **GRIFFIN BUILDING - LEASE REVENUE BONDS - DEBT SERVICE**

### **MISSION STATEMENT**

To provide an appropriation for debt service payments on Lease Revenue Bonds Series 2003A which were issued to finance improvements to a building owned by Ramsey County for use by the City of St. Paul as a police department headquarters to be known as the Griffin Building.

### **OBJECTIVES**

To account for payments of principal and interest on Lease Revenue Bonds and revenue received through a lease purchase agreement with the City of St. Paul. These transactions flow through Wells Fargo Bank Minnesota as the Trustee.

# Department Summary



## BUDGET SUMMARY

## GRIFFIN BUILDING - LEASE REVENUE BONDS - DEBT SERVICE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	1,040,193	1,044,668	1,021,068	1,042,168
Revenue / Est. Revenue - Operating Budget	1,040,193	1,044,668	1,021,068	1,042,168
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## EXPENDITURE / APPROPRIATION SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Bond Principal	550,000	575,000	575,000	620,000
Bond Interest	490,193	469,668	446,068	422,168
Total Expenditures / Appropriation	1,040,193	1,044,668	1,021,068	1,042,168
Inc/(Dec) from Previous Year			(23,600)	21,100
% Inc/-Dec from Previous Year			-2.3%	2.1%
Inc/(Dec) for 2 Years				(2,500)
% Inc/-Dec for 2 Years				-0.2%

## REVENUE / ESTIMATED REVENUE SUMMARY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Debt Service	1,040,193	1,044,668	1,021,068	1,042,168
Total Revenue / Estimated Revenue	1,040,193	1,044,668	1,021,068	1,042,168
Inc/(Dec) from Previous Year			(23,600)	21,100
% Inc/-Dec from Previous Year			-2.3%	2.1%
Inc/(Dec) for 2 Years				(2,500)
% Inc/-Dec for 2 Years				-0.2%

## Public Safety & Justice Tab

# Department Summary



John J. Choi, County Attorney

50 W. Kellogg Blvd. #315

651-266-3222

## COUNTY ATTORNEY'S OFFICE

### DEPARTMENT MISSION

The mission of the County Attorney's Office is to promote justice and public safety, protect the vulnerable and provide leadership and quality legal services.

### PROGRAMS / SERVICES

#### **Focus on crime prevention and public safety:**

- Continue to meet the needs of child support enforcement customers by providing excellent customer service and increasing child support distribution to these families. The County Attorney's Office views child support enforcement as an important tool to deter future crime and other costs to society.
- Continue the operation of Ramsey County Attorney's Office Truancy Intervention Program in order to improve school attendance. As a result of improved school performance, there will be less underemployment, unemployment, dependence upon public assistance and criminal activity.
- Continue the County Attorney's tough policy on prosecuting gun cases. This policy requires that defendants in gun cases be charged under Minnesota Statute 609.11, the mandatory minimum sentencing provision. Under this law, defendants face stiff penalties for a first offense.
- Continue to achieve excellent results in the aggressive prosecution of all categories of crime, including the continuation of the Dangerous and Repeat Offenders Program ("DROP"), intended to focus on the seven (7%) of felony offenders who are responsible for committing approximately 70% of all violent felony crimes.
- Work with Ramsey County criminal justice agencies, community members, and public officials in partnership with the Annie E. Casey foundation to improve public safety and long-term outcomes for juveniles in Ramsey County by supporting community-based alternatives to detention for children who do not pose a significant risk to public safety.
- Continue the Second Look Initiative, an innovative joint effort with Ramsey County law enforcement agencies, to reexamine previously uncharged criminal cases that have a significant impact on communities within Ramsey County.

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

- Collect and distribute child support to provide children with the basic needs of food, clothing, health, education and shelter.
- Provide legal representation to the Community Human Services Department in their efforts to provide children with protection from neglect and abuse. The child protection system attempts to ensure children and youth of their basic needs and a "nurturing environment, free of violence and physical harm".

#### **Be a leader in fiscal and operational management, including working collaboratively with other sectors, in order to achieve the highest-level service outcomes:**

- Implement a data exchange hub with the Sheriff's Office, Department of Community Corrections and the Courts in order to maintain positive identification of defendants and to enable the integration of information in real time with the District Court's new Minnesota Case Information System (MNCIS). This data exchange hub will provide the efficient acquisition of accurate and complete information, which will result in better decisions for bail determinations, plea agreements, sentencing recommendations, and probation revocations.



# Department Summary



John J. Choi, County Attorney

50 W. Kellogg Blvd. #315

651-266-3222

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## COUNTY ATTORNEY'S OFFICE

- Continue to collaborate and work with stakeholders in the Ramsey County criminal justice system to achieve better outcomes in public safety through the use of evidence based decision making.
- Focus organizational structure on maximizing the use of cost-effective positions – those that support and enhance the work of higher paid personnel, those that leverage revenue and those that produce long-term savings for the community.

### **Be a leader in responding to the changing demographics in Ramsey County:**

- Continue to conduct the summer law clerk trainee program targeted at minority law students and then recruit the most qualified trainees for permanent positions.
- Convene and sustain a Diversity Committee, whose mission is to:
  - foster and maintain a welcoming environment in the Ramsey County Attorney's Office
  - encourage an appreciation of differences
  - promote an inclusive environment
  - attract and retain employees who reflect the communityin order to best serve stakeholders and constituents.
- Continue participation in the Minnesota Minority Recruitment Conference.
- Provide interpreters and written translations into “first language” for child support clients, victims, witnesses, and families of truant students.

### **CRITICAL SUCCESS INDICATORS**

- The response to criminal behavior is effective.
- The basic needs (food, shelter, health care) of residents are met.
- Business support services enable the effective and efficient delivery of high quality county services.
- Partnerships increase the number of children who go to school ready to learn.
- Over-representation of people of color in the criminal justice system is reduced.

# Department Summary



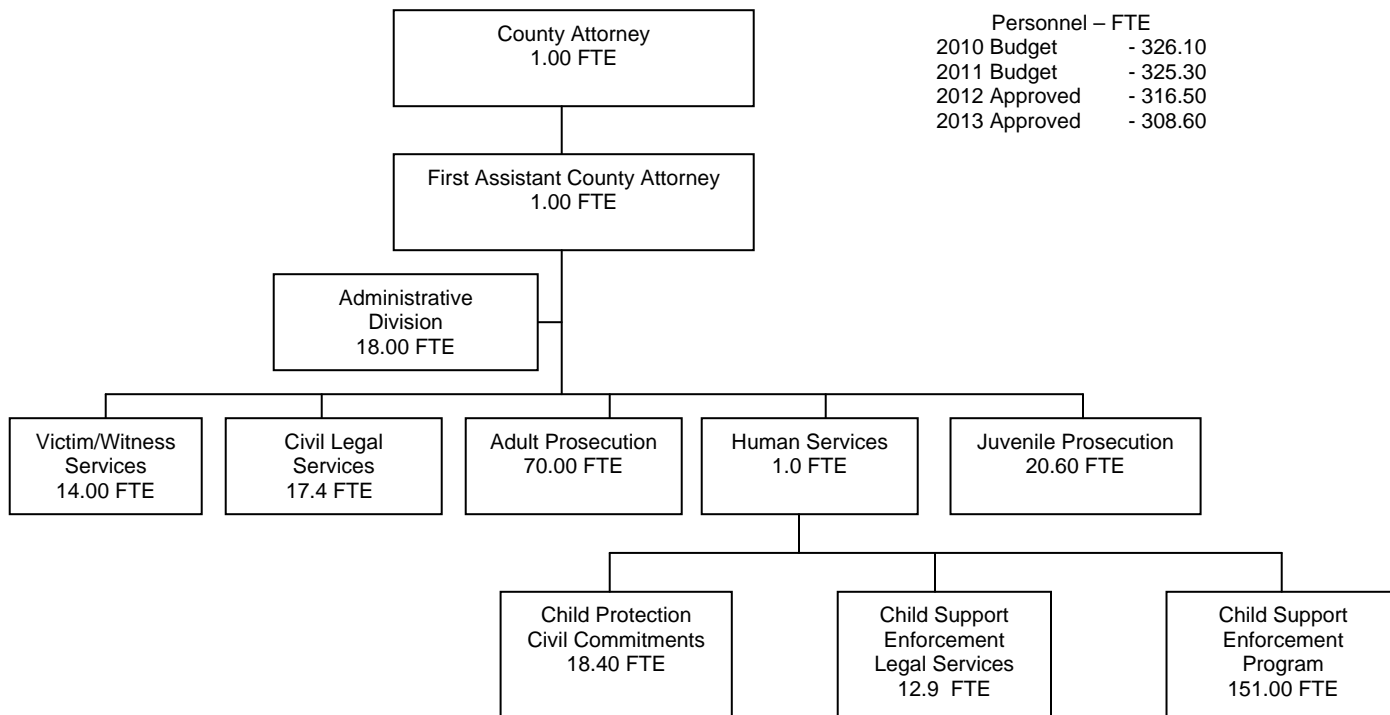
John J. Choi, County Attorney

50 W. Kellogg Blvd. #315

651-266-3222

**COUNTY ATTORNEY'S OFFICE**

## 2011 ORGANIZATION CHART



# Department Summary



## BUDGET SUMMARY

## COUNTY ATTORNEY'S OFFICE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget*	32,715,775	35,202,446	35,393,078	35,775,145
Expenditure / Appropriation - Grants/Projects	535,909	-	255,600	-
Revenue / Est. Revenue - Operating Budget	13,109,235	15,797,772	15,157,203	15,387,371
Revenue / Est. Revenue - Grants/Projects	535,909	-	255,600	-
County Tax Levy*	19,606,540	19,404,674	20,235,875	20,387,774
Inc/(Dec) from Previous Year*			831,201	151,899
% Inc/-Dec from Previous Year*			4.3%	0.8%
Inc/(Dec) for 2 Years*				983,100
% Inc/-Dec for 2 Years*				5.1%

\*The 2012 operating budget appropriation and tax levy include transfers from other departments:  
 \$225,000 for Diversion programming transferred from Community Corrections to the County Attorney's Office  
 \$92,097 for Collections Enforcement Agent transferred from Community Human Services  
 \$84,201 for security transferred from the Sheriff's Office

# Department Summary



## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION COUNTY ATTORNEY'S OFFICE

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Law Office	17,858,819	19,046,297	19,923,828	19,980,554
Child Support Enforcement	14,856,956	16,156,149	15,469,250	15,794,591
Total Operating Budget	32,715,775	35,202,446	35,393,078	35,775,145
Inc/(Dec) from Previous Year*			190,632	382,067
% Inc/-Dec from Previous Year*			0.5%	1.1%
<u>Grants / Projects</u>				
JAG-ARRA Grant (2 yr)	56,033	-	-	-
Domestic Charging Grant (2 yr) and (1 yr)	237,927	-	175,000	-
Flare-Up Grant (2 yr)	7,381	-	-	-
Runaway Intervention Grant (2 yr)	73,094	-	-	-
St. Paul Foundation Grant (1 yr)	30,000	-	25,000	-
Bigelow Foundation Grant (1 yr)	55,660	-	55,600	-
VOCA Grant (1 yr)	75,814	-	-	-
Total Grants / Projects	535,909	-	255,600	-
<b>Total Expenditure / Appropriation</b>	<b>33,251,684</b>	<b>35,202,446</b>	<b>35,648,678</b>	<b>35,775,145</b>
Inc/(Dec) from Previous Year*			446,232	126,467
% Inc/-Dec from Previous Year*			1.3%	0.4%
Inc/(Dec) for 2 Years*				572,699
% Inc/-Dec for 2 Years*				1.6%

\*The 2012 operating budget appropriation and tax levy include transfers from other departments:  
 \$225,000 for Diversion programming transferred from Community Corrections to the County Attorney's Office  
 \$92,097 for Collections Enforcement Agent transferred from Community Human Services  
 \$84,201 for security transferred from the Sheriff's Office

# Department Summary



<b>REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION</b>		<b>COUNTY ATTORNEY'S OFFICE</b>		
<b>Division</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Law Office	3,196,578	3,333,315	3,862,459	3,877,242
Child Support Enforcement	9,912,657	12,464,457	11,294,744	11,510,129
<b>Total Operating Budget</b>	<b>13,109,235</b>	<b>15,797,772</b>	<b>15,157,203</b>	<b>15,387,371</b>
Inc/(Dec) from Previous Year			(640,569)	230,168
% Inc/-Dec from Previous Year			-4.1%	1.5%
<u>Grants / Projects</u>				
JAG-ARRA Grant (2 yr)	56,033	-	-	-
Domestic Charging Grant (2 yr) and (1 yr)	237,927	-	175,000	-
Flare-Up Grant (2 yr)	7,381	-	-	-
Runaway Intervention Grant (2 yr)	73,094	-	-	-
St. Paul Foundation Grant (1 yr)	30,000	-	25,000	-
Bigelow Foundation Grant (1 yr)	55,660	-	55,600	-
VOCA Grant (1 yr)	75,814	-	-	-
<b>Total Grants / Projects</b>	<b>535,909</b>	<b>-</b>	<b>255,600</b>	<b>-</b>
<b>Total Revenue / Estimated Revenue</b>	<b>13,645,144</b>	<b>15,797,772</b>	<b>15,412,803</b>	<b>15,387,371</b>
Inc/(Dec) from Previous Year			(384,969)	(25,432)
% Inc/-Dec from Previous Year			-2.4%	-0.2%
Inc/(Dec) for 2 Years				(410,401)
% Inc/-Dec for 2 Years				-2.6%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## COUNTY ATTORNEY'S OFFICE

	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<b>Permanent FTE</b>				
<u>Operating Budget</u>				
Law Office	161.00	163.60	167.10	163.10
Child Support	156.20	154.20	143.20	143.20
Total Operating Budget	317.20	317.80	310.30	306.30
<u>Grants / Projects</u>				
JAG-ARRA Grant (2 yr)	1.00	1.00	-	-
Auto Theft Prevention Grant (2 yr 2011 grant)	2.80	2.80	0.50	0.50
Domestic Charging Grant (2 yr) and (1 yr)	2.00	2.00	2.00	-
Justice Assistance Grant (3 yr)	0.80	0.80	0.80	0.80
Flare-Up Grant (2 yr)	0.50	0.50	0.50	-
Runaway Intervention Grant (2 yr)	0.40	0.40	-	-
St. Paul Foundation Grant (1 yr)	0.40	-	0.40	-
VOCA Grant (1 yr)	1.00	-	1.00	-
Total Grant/Project	8.90	7.50	5.20	1.30
<b>Total Existing Permanent FTE</b>	<b>326.10</b>	<b>325.30</b>	<b>315.50</b>	<b>307.60</b>

## NEW POSITIONS

Description	2012 Approved	2013 Approved
Attorney	1.00	1.00
<b>Total New FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	<b>316.50</b>	<b>308.60</b>
Inc/(Dec) from Previous Year	(8.80)	(7.90)
Inc/(Dec) for 2 Years		(16.70)

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## COUNTY ATTORNEY'S OFFICE

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Assistant County Attorney I, II, III	3.50	3.50	2.00	0.50
Clerk Typist I, II, III	1.00	1.00	1.00	1.00
Investigator	0.80	0.80	0.80	0.80
Legal Secretary	0.50	0.50	-	-
Paralegal	1.80	1.80	1.50	-
Secretary (Student Worker)	0.80	0.40	0.40	-
Victim/Witness Advocate	1.00	1.00	1.00	-
Welfare Fraud Investigator	2.00	2.00	2.00	2.00
<b>Total Existing Conditional FTE</b>	<b>11.40</b>	<b>11.00</b>	<b>8.70</b>	<b>4.30</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COUNTY ATTORNEY'S OFFICE

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Law Office	M	168.10	19,923,828	3,862,459	16,061,369
Child Support	M	143.20	15,469,250	11,294,744	4,174,506
Domestic Charging Grant	M/D	2.00	175,000	175,000	-
JAG Grant	D	0.80	-	-	-
St. Paul Foundation Grant	D	0.40	25,000	25,000	-
Bigelow Foundation Grant	D	-	55,600	55,600	-
VOCA	D	1.00	-	-	-
Auto Theft Prevention Grant	M/D	0.50	-	-	-
Flare-UP Grant	D	0.50	-	-	-
		<b>316.50</b>	<b>35,648,678</b>	<b>15,412,803</b>	<b>20,235,875</b>

### SUMMARY

	Mand./ Discr.	Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	100.00%	311.30	35,393,078	15,157,203	20,235,875
<b>Total Mandated/Discretionary</b>	M/D	0.00%	2.50	175,000	175,000	-
<b>Total Discretionary/Mandated</b>	D/M	0.00%	-	-	-	-
<b>Total Discretionary</b>	D	0.00%	2.70	80,600	80,600	-
			<b>316.50</b>	<b>35,648,678</b>	<b>15,412,803</b>	<b>20,235,875</b>

### 2011 Budget

Inc/(Dec.) from 2011 Budget

% Inc/-Dec. from 2011 Budget

325.30	35,202,446	15,797,772	19,404,674
(8.80)	446,232	(384,969)	831,201
	1.3%	-2.4%	4.3%

### CHANGE FROM 2011 BUDGET

Program / Service	Mand./ Discr.	Change from 2011 Budget			
		FTEs	Budget	Financing	Levy
Law Office	M	4.50	877,531	529,144	348,387
Child Support	M	(11.00)	(686,899)	(1,169,713)	482,814
JAG - ARRA	M/D	(1.00)	-	-	-
Domestic Charging Grant	M/D	-	175,000	175,000	-
JAG Grant	D	-	-	-	-
Runaway Intervention Grant	M/D	(0.40)	-	-	-
St. Paul Foundation Grant	D	0.40	25,000	25,000	-
Bigelow Foundation Grant	D	-	55,600	55,600	-
VOCA	D	1.00	-	-	-
Auto Theft Prevention Grant	M/D	(2.30)	-	-	-
<b>Inc/(Dec.) from 2011 Budget</b>		<b>(8.80)</b>	<b>446,232</b>	<b>(384,969)</b>	<b>831,201</b>

% Inc/-Dec. from 2011 Budget

1.3%	-2.4%	4.3%
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KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## COUNTY ATTORNEY'S OFFICE

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Law Office	M	164.10	19,980,554	3,877,242	16,103,312
Child Support	M	143.20	15,794,591	11,510,129	4,284,462
JAG Grant	D	0.80	-	-	-
Auto Theft Prevention Grant	M/D	0.50	-	-	-
		<b>308.60</b>	<b>35,775,145</b>	<b>15,387,371</b>	<b>20,387,774</b>

### SUMMARY

	Mand./ Discr.	Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	100.00%	307.30	35,775,145	15,387,371	20,387,774
<b>Total Mandated/Discretionary</b>	M/D	0.00%	0.50	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	0.00%	-	-	-	-
<b>Total Discretionary</b>	D	0.00%	0.80	-	-	-
			<b>308.60</b>	<b>35,775,145</b>	<b>15,387,371</b>	<b>20,387,774</b>

<b>2012 Approved Budget</b>	316.50	35,648,678	15,412,803	20,235,875
<b>Inc/(Dec.) from 2012 Approved Budget</b>	(7.90)	126,467	(25,432)	151,899
<b>% Inc/-Dec. from 2012 Approved Budget</b>		0.4%	-0.2%	0.8%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Mand./ Discr.	Change from 2012 Approved Budget			
		FTEs	Budget	Financing	Levy
Law Office	M	(4.00)	56,726	14,783	41,943
Child Support	M	-	325,341	215,385	109,956
Domestic Charging Grant	M/D	(2.00)	(175,000)	(175,000)	-
St. Paul Foundation Grant	D	(0.40)	(25,000)	(25,000)	-
Bigelow Foundation Grant	D	-	(55,600)	(55,600)	-
VOCA	D	(1.00)	-	-	-
Flare-UP Grant	D	(0.50)	-	-	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>		<b>(7.90)</b>	<b>126,467</b>	<b>(25,432)</b>	<b>151,899</b>
<b>% Inc/-Dec. from 2012 Approved Budget</b>			<b>0.4%</b>	<b>-0.2%</b>	<b>0.8%</b>

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

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COUNTY ATTORNEY'S OFFICE

### THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

#### PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Attorney's Office promotes a criminal justice system that is equitable in balancing the rights and needs of victims, offenders and the community.

**The average time to charge an adult case was reduced by 64% from 11 days in 2008 and 2009 to 4 days in 2010.** 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.

**The average time to charge a domestic abuse case was reduced by 86% from 7 days in 2009 to 1 day in 2010.** This improvement is the result of consolidating the review and charging of domestic abuse cases into a single charging desk.

**70% of adult cases were disposed within 66 days of the first appearance.**

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 61% of "gun cases."**

For the year ending June 30, 2010, Ramsey County had 63% of "gun cases" with the mandatory minimum sentence imposed and executed compared with a statewide average of 41%.

**Victims were offered support and assistance in 99% 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	2008	2009	2010	2011	2012-13
		Actual	Actual	Actual	Estimate	Estimate
1	Adult charging - Average # of business days a charging decision is pending for cases referred in a given year	11 days	11 days	4 days	4 days	4 days
2	Domestic abuse charging – Average # of business days a charging decision is pending for cases referred in a given year	5 days	7 days	1 days	2 days	2 days
3	Juvenile charging - Average # of business days a charging decision is pending for cases referred in a given year	N/A	5 days	6 days	5 days	5 days
4	Average days from date of First Appearance to Disposition	70 days	82 days	66 days	70 days	70 days
5	Percentage of "gun cases" (609.11, subd. 5 charged) in which the mandatory minimum sentence is imposed and executed	64%	56%	63%	64%	64%
6	The percentage of cases with victims in which an advocate has offered support and information	87%	91%	99%	95%	95%

# 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, 2010, the mandatory minimum sentence was imposed and executed in 63% of Ramsey County cases, compared with 41% 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




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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      COUNTY ATTORNEY'S OFFICE**

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

**PERFORMANCE MEASURES - HIGHLIGHTS**

It is critical to effectively deliver child support services because families rely on regular child support payments to meet their children's basic needs. Nationwide, 1 in 4 children receive child support services. Child support reduces child poverty. In Ramsey County, 21.4% of children live in poverty. Child support helps working families make ends meet and provides resources to handle financial crises without using public assistance. Collecting child support is critical for families to be able to move off and stay off of public assistance. Over 70% of Ramsey County's caseload is current public assistance or formerly public assistance cases..

There has been a decline in the total amount of child support collected over the past several years. This can be attributed in part to the general downturn of the economy. While overall collections have decreased, the percentage of child support collected remains stable at 61%. This is because a lower overall amount of child support is owed. The Child Support Section works to obtain fair and enforceable orders. Studies show that when child support is set appropriately and early intervention practices are used to address non-payment, obligors are more likely to make consistent payments.

The Child Support Section underwent a structural reorganization in 2010. The new structure emphasizes quickly obtaining orders on new cases. Initial results show an increase in the number of support orders established. The new structure also emphasizes quickly getting income withholding in place and early intervention on missed payments.

The State pays incentive dollars on establishment, paternity and modification orders. The Child Support section has focused on these same areas in order to maximize incentive revenue. Focus on these areas also benefits families, since obtaining orders is the backbone of collecting child support.

**PERFORMANCE MEASURES**

		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012-13</b>
<b>#</b>	<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	# of paternity court orders obtained	891	950	877	990	1,000
2	# of support orders established	1,701	1,795	1,877	1,800	2,000
3	# of orders modified	388	518	628	550	600
4	Average disbursement per case with court order/mo.	\$205	\$214	\$211	\$170	\$170
5	# of children enrolled in health care coverage	909	605	456	400	400
6	Total child support collected (SFY)	\$59.6 m	\$ 59.1 m	\$55.6 m	\$53 m	\$53 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 improvement. They assess important functions that impact the goal of providing regular and consistent child support payments 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 provides a source of genetic and biological history for the child.

#### Child support orders

A child support order directs one parent to provide support for the child who is living with the other parent or with a relative caretaker. The court sets the amount of child support, medical support and child care 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. The numbers listed above include only agency initiated modifications. With the increase in unemployment and under-employment, more child support orders require modifications.

#### Medical Support

When a child support order is established by the court, the order must address basic support, child care support, and medical support. Medical support may include requiring either parent to carry health care insurance, or it may require a dollar amount or percentage of out of pocket medical expenses to be paid. Due to the economic decline in employment and the high cost of health care coverage, fewer children are being enrolled in employer provided medical insurance.

#### 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..

#### Total child support collected

This performance measure reflects total disbursements of both current support and past due support. More than 13,000 Ramsey County families shared in collections of \$55.6 million in the past year.

Demographics - The demographics of Ramsey County's population create some challenges for the families we serve, and highlight the importance of the child support program. The numbers listed below are from United States Census Data (American Community Survey 2005-2009 Estimates):

- The poverty rate for Ramsey County children living in single mother households is 34.7%
- In Minnesota, the poverty rate for children living in single mother households is 31.9%
- The poverty rate for children living in married households is 3.7%
- The out of wedlock birth rate in Ramsey County is 33.5%
- 42.6% of the single mother with children households receive SSI, cash public assistance and/or food stamps

# 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

- **A new performance measurement system is underway**

The County Attorney and Director of the Civil Division are currently evaluating current performance measures and developing new measures, in addition to identifying a measurement system. This process will occur over the next year. The County Attorney's Office will report updated measurements to the County Board as part of the process in place for the "2013 Performance Measures and Supplemental Budget".

The measurements in this document relate to results from a survey administered in 2007.

- **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	2012-13
#	Performance Measures	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
1	County Attorney staff respond to my requests in a timely way	78.1%	83%	83%	83%	88%	88%
2	County Attorney staff give me useful suggestions and recommendations	95.8%	96%	96%	96%	96%	96%
3	County Attorney staff are able to understand my problems and concerns	94.8%	95%	95%	95%	95%	95%
4	County Attorney staff communicate with me in a way I understand	96.9%	97%	97%	97%	97%	97%
5	The information provided by the County Attorney's Office is helpful	96.8%	97%	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%	95%

# Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**COUNTY ATTORNEY'S OFFICE**

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

## **PERFORMANCE MEASURES -- DISCUSSION**

- The Civil Division provides a variety of legal services to county departments in support of their work. The division provides legal advice and representation to all county departments and represents the County in all litigation matters. The division also provides risk management services for the County, including claims administration, acquisition of insurance and advice regarding mitigation of risk. Finally, the division administers and represents the County in all of its tax petitions.
- For the client satisfaction survey conducted by Wilder Research, the County Attorney's Office identified 136 county staff members from 25 departments who regularly receive services or consultation from the division. In March 2008, Wilder Research sent each of these staff members an email invitation, describing the survey and requesting their participation. A total of 93 county employees completed the entire survey.
- The service area receiving the lowest ratings was response time. Wilder Research noted that there was a theme among some respondents that timeliness of service and response may be related to staffing levels within the Civil Division.
- Wilder Research reported that most clients were satisfied with the services they receive from the County Attorney's Office. In particular, clients value the knowledge and expertise of the staff; believe that the information provided to them is helpful, and that it is communicated clearly and effectively.
- The Civil Division intends to conduct a new 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.
- One of the significant functions of the Civil Division is contract work. This area has received priority attention from the Civil Division. In collaboration with Budgeting and Accounting, major changes have been implemented to simplify and improve the procurement process.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COUNTY ATTORNEY'S OFFICE

### PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

#### PERFORMANCE MEASURES – HIGHLIGHTS

##### Truancy Intervention Program

The collaborative efforts of the Ramsey County Attorney's Office, schools and community agencies to improve attendance for Ramsey County students have resulted in the following accomplishments:

1. Prior to the implementation of the County Attorney's Office's truancy intervention programs, 73% of St. Paul High School students had missed 15 or more school days during the of school year. During the 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 fifteen years for St. Paul's high school students.
2. 75% of referred St. Paul School students improved their attendance as a result of TIP during the 2009-2010 school year, the last year for which data is currently available.
3. TIP referred students and families to over 50 different community resources and agencies during the 2009-2010 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, Ramsey County Sexual Offense Services, and Hmong American Partnership. The project is based, in part, on the Ramsey County Attorney's Truancy Intervention Program, which utilizes progressively targeted interventions to compel students and their parents to address the truancy problem in a positive manner. The project has achieved promising results for those served, including increased school attendance, improved family connectedness, increased sexual abstinence, a decline in sexually transmitted infections and higher self-esteem.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	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.	89%	89%	86%	89%	89%
2	% of students who improved their attendance without "court" intervention after participating in a second step School Attendance Review Team (SART) hearing.	74%	78.5%	68%	78%	78%
3	% of runaway referrals who completed an assessment and connected to on-going services after being identified as needing resources	63%	68%	66%	66%	66%



# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

## PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

### PERFORMANCE MEASURE – DISCUSSION

#### **Truancy Intervention Program**

The early identification of, and intervention with, at-risk youth have been the hallmark of the County Attorney's Office truancy intervention programs. Since 1995, **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 12/31/09. Designed using best practice research, it has proven to build resiliency, improve protective factors, increase family/school connectedness, and reduce future risk among runaway girls.

Since the Runaway Intervention Project pilot's inception, initially designed to serve young Hmong girls, partners have identified an increasing need for services among girls from all race/ethnicity. The County Attorney's Office has applied for grant funding to continue to build on the demonstrated success of the Runaway Intervention Project. Partners include Midwest Children's Resource Center and Ramsey County Sexual Offense Services. The office expects that the positive results and national recognition of the Runaway Intervention Project will increase the prospect of continued grant funding.

# Department Summary



## 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

- **72% fewer youth were admitted to the Juvenile Detention Center in 2010 compared to 2005**

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 over-representation 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 RCO 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 RCO appreciates the Community Corrections Department's assistance in sharing these data.

The RCO is engaged in a number of other efforts to reduce the over-representation of people of color in the criminal justice system. Those activities are described below.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	1,911	1,250	947	900	875
2	# of youth of color admitted to detention	1,540	1,059	807	747	700

#### 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 72% between 2005 and 2010. 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 RCAO 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.
3. With respect to the development of appropriate and effective alternatives to detention, the RCAO continues its active participation in the Youth Emergency Shelter (YES) initiative. The Juvenile Division Director 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

4. The RCAO'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

5. The RCAO 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 Juvenile Division Director, Kate Richtman 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. Ms. Richtman 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. This spring, Ms Richtman gave a presentation to the DMC/Steering Committee on the findings for Minnesota of this Collateral Consequences Project. Ms. Richtman has also shared this presentation with other JDAI participants and well as with the members of JJAC.

#### Elimination of Bail Disparities

6. The RCAO 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



Matt Bostrom, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

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**SHERIFF'S DEPARTMENT**

## **DEPARTMENT MISSION**

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



Matt Bostrom, Sheriff

425 Grove Street, St. Paul

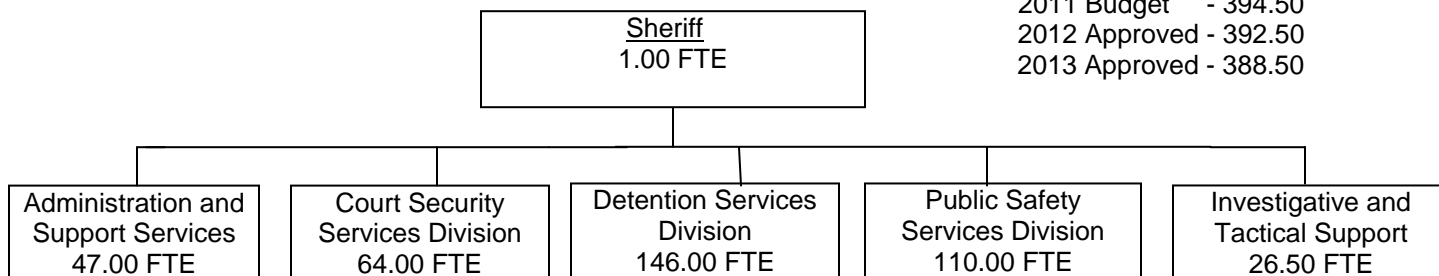
(651) 266-9333

**SHERIFF'S DEPARTMENT**

## 2011 ORGANIZATION CHART

### Personnel - FTE

2010 Budget - 396.50  
2011 Budget - 394.50  
2012 Approved - 392.50  
2013 Approved - 388.50



# Department Summary



## BUDGET SUMMARY

## SHERIFF'S DEPARTMENT

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure/Appropriation - Operating Budget	44,332,779	45,451,567	46,014,280	46,394,779
Expenditure/Appropriation - Grants/Projects	123,352	84,976	134,256	138,176
Revenue/Estimated Revenue - Operating Budget	13,495,165	13,967,206	12,853,904	12,628,265
Revenue/Estimated Revenue - Grants/Projects	123,352	84,976	134,256	138,176
County Tax Levy	30,837,614	31,484,361	33,160,376	33,766,514
Inc/(Dec) From Previous Year			1,676,015	606,138
% Inc/-Dec From Previous Year			5.3%	1.8%
Inc/(Dec) for 2 Years				2,282,153
% Inc/-Dec for 2 Years				7.2%

## EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Support Services	4,235,951	4,080,155	6,861,176	6,682,488
Volunteers in Public Safety	93,339	110,581	76,653	77,528
Court Services	3,323,292	3,435,826	1,993,682	2,027,658
Court Security	3,659,467	4,205,925	4,639,703	4,765,231
Felony Apprehension	2,421,664	2,228,791	2,561,666	2,534,238
Gun Permits	247,033	260,785	265,558	272,074
Law Enforcement Center	16,989,197	17,743,358	15,857,174	16,206,723
Public Safety Services	4,334,303	4,149,624	3,521,041	3,488,421
Transportation/Hospital	2,978,377	2,896,037	3,597,257	3,667,674
501 Owasso Blvd - Impound Lot	-	-	127,146	127,146
Law Enforcement Services	6,008,039	6,290,485	6,468,224	6,500,598
Firearms Range	42,117	50,000	45,000	45,000
Total Operating Budget	44,332,779	45,451,567	46,014,280	46,394,779
Inc/(Dec) From Previous Year			562,713	380,499
% Inc/-Dec From Previous Year			1.2%	0.8%
<u>Grants/Projects</u>				
Violent Crime Enforcement Team Grant	-	84,976	134,256	138,176
Justice Assistance Grant	123,352	-	-	-
Total Grants/Projects	123,352	84,976	134,256	138,176
<b>Total Expenditure/Appropriation</b>	<b>44,456,131</b>	<b>45,536,543</b>	<b>46,148,536</b>	<b>46,532,955</b>
Inc/(Dec) From Previous Year			611,993	384,419
% Inc/-Dec From Previous Year			1.3%	0.8%
Inc/(Dec) for 2 Years				996,412
% Inc/-Dec for 2 Years				2.2%

# Department Summary



## REVENUE/ESTIMATED REVENUE SUMMARY BY DIVISION

## SHERIFF'S DEPARTMENT

<b>Division</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Support Services	388,335	479,765	421,667	421,667
Court Services	1,138,988	1,117,976	1,066,983	1,073,166
Court Security	579,363	612,608	679,067	690,383
Felony Apprehension	174,626	140,635	133,000	133,000
Gun Permits	103,145	140,000	120,000	120,000
Law Enforcement Center	3,170,038	3,618,466	2,377,800	2,085,800
Public Safety Services	1,259,858	1,323,346	1,360,163	1,376,651
Transportation/Hospital	175,646	193,925	182,000	182,000
Law Enforcement Services	6,464,301	6,290,485	6,468,224	6,500,598
Firearms Range	40,865	50,000	45,000	45,000
<b>Total Operating Budget</b>	<b>13,495,165</b>	<b>13,967,206</b>	<b>12,853,904</b>	<b>12,628,265</b>
Inc/(Dec) From Previous Year			(1,113,302)	(225,639)
% Inc/-Dec From Previous Year			-8.0%	-1.8%
<u>Grants/Projects</u>				
Violent Crime Enforcement Team Grant	-	84,976	134,256	138,176
Justice Assistance Grant	123,352	-	-	-
<b>Total Grants/Projects</b>	<b>123,352</b>	<b>84,976</b>	<b>134,256</b>	<b>138,176</b>
<b>Total Revenue/Estimated Revenue</b>	<b>13,618,517</b>	<b>14,052,182</b>	<b>12,988,160</b>	<b>12,766,441</b>
Inc/(Dec) From Previous Year			(1,064,022)	(221,719)
% Inc/-Dec From Previous Year			-7.6%	-1.7%
Inc/(Dec) for 2 Years				(1,285,741)
% Inc/-Dec for 2 Years				-9.1%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## SHERIFF'S DEPARTMENT

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Support Services	17.00	17.00	46.00	43.00
Volunteers in Public Safety	1.00	1.00	1.00	1.00
Court Services	33.00	35.00	14.00	13.00
Justice Assistance Grant - ARRA	2.00	0.00	0.00	0.00
Court Security	47.00	47.00	51.00	51.00
Felony Apprehension	20.00	20.00	22.00	22.00
Gun Permits	3.00	3.00	3.00	3.00
Law Enforcement Center	162.00	160.00	143.00	143.00
Public Safety Services	31.00	31.00	25.00	25.00
Violent Crime Enforcement Team	2.00	2.00	2.00	2.00
Transportation/Hospital	27.00	27.00	34.00	34.00
Law Enforcement Services	51.00	51.00	51.00	51.00
African Immigrant Program - ARRA	0.50	0.50	0.50	0.50
<b>Total Existing Permanent FTE</b>	<b>396.50</b>	<b>394.50</b>	<b>392.50</b>	<b>388.50</b>
Inc/(Dec) from Previous Year			(2.00)	(4.00)
Inc/(Dec) for 2 Years				(6.00)

## CONDITIONAL FTE's IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Court Security				
Deputy Sheriff	4.00	4.00	4.00	4.00
Gun Permits				
Sergeant	1.00	1.00	1.00	1.00
Deputy Sheriff	1.00	1.00	1.00	1.00
Public Safety Services				
Community Service Officers	2.00	2.00	2.00	2.00
Deputy Sheriff	2.00	2.00	3.00	3.00
Violent Crime Enforcement Team				
Clerk IV	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00
African Immigrant Program - ARRA				
Planning Specialist	0.00	0.50	0.50	0.50
<b>Total Existing Conditional FTE</b>	<b>12.00</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>



# Department Summary



## PROGRAM/SERVICE ALLOCATION (2012 APPROVED)

## SHERIFF'S DEPARTMENT

Program/Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Court Security	M	51.00	4,639,703	679,067	3,960,636
Court Services	M	14.00	1,993,682	1,066,983	926,699
Support Services	M/D	46.00	6,861,176	421,667	6,439,509
Felony Apprehension	M	22.00	2,561,666	133,000	2,428,666
Violent Crime Enforcement Team	M	2.00	134,256	134,256	-
Gun Permits	M	3.00	265,558	120,000	145,558
Law Enforcement Center	M	143.00	15,857,174	2,377,800	13,479,374
Transportation/Hospital	M	34.00	3,597,257	182,000	3,415,257
<b>Patrol</b>					
Public Safety Services	M/D	25.00	3,500,841	1,338,963	2,161,878
Contract Patrol	D/M	51.00	6,468,224	6,468,224	-
Impound Lot	D/M	-	147,346	21,200	126,146
Firearms Range	D/M	-	45,000	45,000	-
Volunteers in Public Safety	D	1.00	76,653	-	76,653
AIMCOP Grant	D	0.50	-	-	-
		<b>392.50</b>	<b>46,148,536</b>	<b>12,988,160</b>	<b>33,160,376</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	73.4%	269.00	29,049,296	4,693,106	24,356,190
Total Mandated/Discretionary	M/D	25.9%	71.00	10,362,017	1,760,630	8,601,387
Total Discretionary/Mandated	D/M	0.4%	51.00	6,660,570	6,534,424	126,146
Total Discretionary	D	0.2%	1.50	76,653	-	76,653
			<b>392.50</b>	<b>46,148,536</b>	<b>12,988,160</b>	<b>33,160,376</b>
<b>2011 Budget</b>			394.50	45,536,543	14,052,182	31,484,361
<b>Inc./-(Dec.) from 2011 Budget</b>			(2.00)	611,993	(1,064,022)	1,676,015
<b>% Inc./-Dec. from 2011 Budget</b>				1.3%	-7.6%	5.3%

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

# Department Summary



**PROGRAM/SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**SHERIFF'S DEPARTMENT**

Program/Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Court Security</b>	4.00	433,778	66,459	367,319
<b>Court Services</b>	(21.00)	(1,442,144)	(50,993)	(1,391,151)
<b>Support Services</b>	29.00	2,781,021	(58,098)	2,839,119
<b>Felony Apprehension</b>	2.00	332,875	(7,635)	340,510
Violent Crime Enforcement Team	-	49,280	49,280	-
<b>Gun Permits</b>	-	4,773	(20,000)	24,773
<b>Law Enforcement Center</b>	(17.00)	(1,886,184)	(1,240,666)	(645,518)
<b>Transportation/Hospital</b>	7.00	701,220	(11,925)	713,145
<b>Patrol</b>				
Public Safety Services	(6.00)	(628,583)	26,817	(655,400)
Contract Patrol	-	177,739	177,739	-
Impound Lot	-	127,146	10,000	117,146
<b>Firearms Range</b>	-	(5,000)	(5,000)	-
<b>Volunteers in Public Safety</b>	-	(33,928)	-	(33,928)
<b>AIMCOP Grant</b>	-	-	-	-
<b>Inc./(Dec.) from 2011 Budget</b>	<u>(2.00)</u>	<u>611,993</u>	<u>(1,064,022)</u>	<u>1,676,015</u>
<b>% Inc./-Dec. from 2011 Budget</b>		1.3%	-7.6%	5.3%

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2013 APPROVED)

## SHERIFF'S DEPARTMENT

Program/Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Court Security	M	51.00	4,765,231	690,383	4,074,848
Court Services	M	13.00	2,027,658	1,073,166	954,492
Support Services	M/D	43.00	6,682,488	421,667	6,260,821
Felony Apprehension	M	22.00	2,534,238	133,000	2,401,238
Violent Crime Enforcement Team	M	2.00	138,176	138,176	-
Gun Permits	M	3.00	272,074	120,000	152,074
Law Enforcement Center	M	143.00	16,206,723	2,085,800	14,120,923
Transportation/Hospital	M	34.00	3,667,674	182,000	3,485,674
<b>Patrol</b>					
Public Safety Services	M/D	25.00	3,468,221	1,355,451	2,112,770
Contract Patrol	D/M	51.00	6,500,598	6,500,598	-
Impound Lot	D/M	-	147,346	21,200	126,146
Firearms Range	D/M	-	45,000	45,000	-
Volunteers in Public Safety	D	1.00	77,528	-	77,528
AIMCOP Grant	D	0.50	-	-	-
		<b>388.50</b>	<b>46,532,955</b>	<b>12,766,441</b>	<b>33,766,514</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	74.6%	268.00	29,611,774	4,422,525	25,189,249
Total Mandated/Discretionary	M/D	24.8%	68.00	10,150,709	1,777,118	8,373,591
Total Discretionary/Mandated	D/M	0.4%	51.00	6,692,944	6,566,798	126,146
Total Discretionary	D	0.2%	1.50	77,528	-	77,528
			<b>388.50</b>	<b>46,532,955</b>	<b>12,766,441</b>	<b>33,766,514</b>

2012 Approved Budget			392.50	46,148,536	12,988,160	33,160,376
Inc./-(Dec.) from 2012 Approved Budget			(4.00)	384,419	(221,719)	606,138
% Inc./-Dec. from 2012 Approved Budget				0.8%	-1.7%	1.8%

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

# Department Summary



**PROGRAM/SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**SHERIFF'S DEPARTMENT**

Program/Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Court Security</b>	-	125,528	11,316	114,212
<b>Court Services</b>	(1.00)	33,976	6,183	27,793
<b>Support Services</b>	(3.00)	(178,688)	-	(178,688)
<b>Felony Apprehension</b>	-	(27,428)	-	(27,428)
Violent Crime Enforcement Team	-	3,920	3,920	-
<b>Gun Permits</b>	-	6,516	-	6,516
<b>Law Enforcement Center</b>	-	349,549	(292,000)	641,549
<b>Transportation/Hospital</b>	-	70,417	-	70,417
<b>Patrol</b>				
Public Safety Services	-	(32,620)	16,488	(49,108)
Contract Patrol	-	32,374	32,374	-
Impound Lot	-	-	-	-
<b>Firearms Range</b>	-	-	-	-
<b>Volunteers in Public Safety</b>	-	875	-	875
<b>AIMCOP Grant</b>	-	-	-	-
<b>Inc./(Dec.) from 2012 Approved Budget</b>	<b>(4.00)</b>	<b>384,419</b>	<b>(221,719)</b>	<b>606,138</b>
<b>% Inc./-Dec. from 2012 Approved Budget</b>		<b>0.8%</b>	<b>-1.7%</b>	<b>1.8%</b>

# 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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### **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 in 2010 was comprised of ten full time Deputy Sheriffs, (one Commander, two Sergeants and seven 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 law enforcement functions 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

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of warrants cleared that were issued in the same calendar year	74.74%	73.5%	72.00%	unknown	unknown
2	% of all outstanding warrants cleared	50.80%	49.19%	64.42%	unknown	unknown
3	% of fugitives arrested by Apprehension Unit	4.67%	8.48%	14.00%	unknown	unknown

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****THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE**

This Critical Success Indicator initiative calls for a statistical estimation for 2011 and 2012 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

#### PERFORMANCE MEASURES – HIGHLIGHTS

**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.”

Ramsey County has 82 lake basins within its boundaries. Of those lake basins, 23 are accessible to the general public for recreational use via a public access. In addition, there is an 18 mile stretch of the Mississippi River bordering or contained within Ramsey County.

The Ramsey County Sheriff's Water Patrol Unit's goal is to ensure a safe environment for citizens to utilize the waterways within Ramsey County by increasing awareness of boat and water safety regulations, ensure compliance with those regulations and as a result reduce watercraft accidents and drownings. We believe 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.

#### PERFORMANCE MEASURES

		2007 *	2008	2009	2010
#	Performance Measures	Actual	Actual	Actual	Actual
1	Boat and Water Safety Patrol Hours	24,023	10,630	9,851	8327
2	Water Safety Presentations / Displays	11	13	14	25
3	Watercraft Warnings (verbal & written)	579	492	420	266
4	Watercraft Citations / Arrests	543	192	144	379

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

#### PERFORMANCE MEASURES - DISCUSSION

- 1) **Boat and Water Safety Patrol Hours** – One of the most effective ways to ensure safe boating conduct is through the use of high visibility proactive patrols on the lakes and river. 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



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

- 2) **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.
- 3) **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.
- 4) **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.

### **PERFORMANCE MEASURES - CONCLUSION**

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. The water level of local lakes is a key variable which affects water surface usage. In the past 2 years, we have seen water levels at historic lows, which resulted in some lakes being unusable for recreational use, because it was virtually impossible to launch a boat or to use the lake for typical recreational activities (water skiing, tubing, regattas, triathlons, etc.). Other variables that can affect Water Patrol statistics are weather, ice quality and thickness, the economy, suicide attempts and accidental slips or falls into the water, alcohol use, special events (Governor's Fishing Opener, Taste of Minnesota, etc.), supplemental patrol contracts and calls for service.

# Department Summary



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

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. In 2010, water related calls for service dropped to 124. 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. Although calls for service were down from previous years, we still conducted 1215 boat safety checks and 166 assists. The number of boat safety checks, is a significant number, in our efforts to increase and promote boating safety. However it cannot be used to predict future performance because in order to conduct a boat safety check, we are required to have probable cause of a watercraft or criminal violation to make contact with a boat operator. Absent probable cause, we are unable to stop a watercraft solely for a safety check. Additionally, we logged 166 boater assists in 2010. They would range from towing a disabled boat, assisting with righting an overturned sail boat, etc. These assists could be the result of a call for service or incidents that our boat crews encounter during routine patrols. Again, these factors, as well as the number and types of boats on the water, weather conditions and other variables make it impossible to predict the future number of boater assists.

The year 2007 also shows a significantly higher number of Boat and Water Safety Patrol hours over subsequent years. 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. In 2010, we only recorded 3 search and recovery operations.

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. The assigned Deputies operate the Transportation Unit 16 hours a day, 5 days a week. This unit maintains custody of persons detained for a variety of reasons ranging from a commitment court hold for mental health issues 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. 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

#	Performance Measures	2008	2009	2010	2011*	2012-13*
		Actual	Actual	Actual	Estimate	Estimate
1	Trips Made	Not avail	5,584	5,850	6,350	7,850
2	Persons Moved	Not avail	9,859	9,952	10,500	11,950

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

#### PERFORMANCE MEASURES - DISCUSSION

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 in 2009. 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 located. This 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 numerous short transports. We expect our transports of civilly committed persons to be triple what they were in 2009.

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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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.

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.

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. The assigned 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

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Persons Assisted	3,698	3,198	3,195	3,200	3,200
2	Transports Performed	508	551	574	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 Community Support Operations. 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 Office and the citizens we serve.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Neighborhood Watch Groups	140	150	168	173	173
2	Crime Free Multi-Housing	30	40	45	50	50
3	Community Education	133	150	155	160	160

#### 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 Office 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 Office is allowed to instantly communicate with any group, or block captain, that is a part of the program. We use 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 Office. 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

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

program also attracts responsible tenants through lower crime rates and active management. In 2005 the unit began incorporating CFMH in four Manufactured Home Communities. Before the incorporation of the program calls for service were excessive and the living conditions were poor. By working with the park managers and supporting their efforts to create safer communities the results were staggering. The numbers listed below are for the following parks: Brookside, Five Star, North Star, and Arden Manor.

2004 – 335 calls for service*	2008 – 196 calls for service* **
2005 – 251 calls for service*	2009 – 147 calls for service*
2006 – 190 calls for service*	2010 - 170 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 Office in Arden Manor.

There was an immediate drop in calls for service once the program was started. Over the years the feedback from management and tenants alike has remained positive. Another side-effect of the program is that residents, who have seen the results, are less hesitant to report suspicious activity. They know that their input is valuable and appropriate action will be taken.

- Community Education – The Crime Prevention Unit is called upon by numerous community groups, schools, event organizers, and media outlets to educate citizens of all ages. We take these opportunities to discuss current crime trends, ways to combat them and to educate them on how they can protect themselves from a variety of crimes. While it is difficult to quantify these educational outreaches there is no doubt, as evidenced by the feedback that our unit receives, that these events play an important role in enhancing the safety of the people who attend. Below is a small sample of Community Education activities that we have done:
  - Vadhais Fire Pancake Breakfast
  - Otter Lake School Carnival
  - Scouting Day at the Patrol Station
  - Batten's Disease Walk/Run
  - Minnehaha Academy Tour
  - White Bear Township Founder's Day
  - Rice Creek Public Safety Event
  - Crime Prevention Tips in several community newspapers
  - Public Access TV Interviews

### PERFORMANCE MEASURES - CONCLUSION

This Critical Success Indicator is based on statistics. Many of our daily activities cannot be statistically represented. It is impossible to predict how many criminal behaviors did not, or will not, occur due to our efforts (during a given chronological period). We can look at the success of established programs such as Crime Free Multi-Housing in the Manufactured Home Communities and see a definite numerical trend towards crime reduction as a result of that program. If the Crime Prevention Unit continues to be visible, available, and approachable we will continue to foster a vital connection between the Sheriff's Office 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

#	Performance Measures	2008	2009	2010	2011	2012-13
		Actual	Actual	Actual	Estimate	Estimate
1	Inmates Transported to/from CH/CH for Court Appearances	6,659	6,668	6,902	6,700	6,700
2	Court Appearances at LEC	17,783	16,302	16,127	16,750	16,500
3	Court Appearances at JFJC	Not avail	2,267	2,045	2,000	2,100
4	Domestic Abuse Hearings at JFJC	Not avail	1,895	1,609	1,700	1,700

#### 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 limited resources. 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 only agency currently boarding inmates is U.S. Immigrations and Customs Enforcement.

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, boarders and total population. The table also contains revenue data derived from the housing of the boarders.

- The length of stay for Ramsey County inmates has been constant.
- The daily population of Ramsey County inmates has been decreasing and is now stabilized.
- The number of boarders has been decreasing.
- Total revenue from the housing of boarders has been decreasing.

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 ratio of serious offenders has been increasing.
- The rate of discipline related inmate incidents has remained constant.
- The number and rate of self-injury related inmate incidents has remained constant.

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

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Length of Stay, Ramsey County Inmates	4.75	4.65 (-2%)	5.15 (+11%)	4.45 (-14%)	4.60 (+3%)
2	Average Daily Total Population	425	376 (-12%)	361 (-4%)	340 (-6%)	327 (-4%)
3	Average Daily Ramsey County Inmate Population	312	277 (-11%)	273 (-1%)	277 (+1%)	277 (0%)
4	Average Daily Boarder Population	113	99 (-12%)	88 (-11%)	63 (-28%)	50 (-21%)
5	Total Boarder Revenue	\$2,677,780	\$2,436,098 (-9%)	\$2,260,953 (-7%)	\$1,744,320 (-23%)	\$1,460,000 (-16%)

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## SHERIFF'S DEPARTMENT

### FACILITIES ARE FUNCTIONAL SAFE AND ACCESSIBLE

#	Performance Measures	2008	2009	2010	2011	2012-13
		Actual	Actual	Actual	Estimate	Estimate
6	Total Inmates	26,554	24,152	22,148	22,704	22,426
7	Male Gross Misdemeanor & Felony Inmates <i>% of Total Inmates</i>	12,392 47%	12,146 50%	11,796 53%	11,412 50%	11,604 52%
8	Discipline Incidents <i>% of Total Inmates</i>	414 1.6%	468 1.9%	392 1.8%	410 1.8%	401 1.8%
9	Self-Injury Incidents <i>% of Total Inmates</i>	42 .16%	36 .15%	34 .15%	36 .16%	35 .16%

### PERFORMANCE MEASURES - DISCUSSION

The Sheriff's Department began accepting contract boarders in February of 2004. 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 MN-DOC discontinued housing boarders by the end of 2010. The number of ICE boarders has been falling consistently since 2008. Both of these situations have led to a significant decline in boarder revenue.

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 result in an inmate being sent to a disciplinary unit in the facility. The rate and number of discipline reports has been remaining constant despite the decreasing population. This is presumably due to concentration of serious male offenders remaining constant.

Self-injury reports are documentation of specific incidents in which an inmate purposely injured him/herself in the facility. These reports would also include any incident in which an inmate was placed in any type of restraints with the purpose of preventing self-injury. The number and rate of self-injury reports has been stable for a number of years.

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**

<b>FACILITIES ARE FUNCTIONAL SAFE AND ACCESSIBLE</b>
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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>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012-13</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	15,455	14,847	13,253	12,534	12,500
2	Mortgage Foreclosure Sales	3,027	2,545	2,612	2,157	2,300
3	Domestic Related Papers	1,984	2,035	1,528	1,647	1,700

**PERFORMANCE MEASURES - DISCUSSION**

The Total Papers Served measure includes Mortgage foreclosure sales, Domestic Related Papers, 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 Domestic Related Papers has stayed fairly consistent for the past five years and we do not expect that to change. The Domestic Related Papers 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.

# Department Summary



Carol Pender-Roberts, Director

650 E. RCGC West

(651) 266-2384

## **DEPARTMENT MISSION**

## **COMMUNITY CORRECTIONS**

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

## **PROGRAMS / SERVICES**

Community Corrections has three goals:

- 1) Enhancing community safety
- 2) Holding offenders accountable for repairing the harm they caused to victims and the community
- 3) Engaging offenders in the process of developing the competencies they need to remain law abiding

These goals are carried out through the following services and programs:

- Community supervision of adult and juvenile offenders in Ramsey County – Adult and Juvenile Probation
- Incarceration of sentenced adult offenders with under one year to serve – Ramsey County Correctional Facility
- Detention of juveniles both prior to their court hearings and after they are on probation, as a short-term sanction – Juvenile Detention Center
- Residential treatment program for juvenile males – Boys Totem Town
- Investigations for the court on offenders (adult pre-sentence investigations and juvenile probation officer reports) and families involved in custody disputes (domestic relations)
- Contracting for community-based and/or culturally specific programs for offenders under supervision

Increasingly, the Department is using practices and principles identified by research as being most likely to accomplish our goals in an effective and cost-efficient manner. These research-based practices will be utilized both within the department and in our contracted services.

Some of the programs used to supplement our basic services include:

- Sentence To Service work crews and individual community service work
- Cognitive-behavioral groups such as Aggression Replacement Training and Thinking for a Change
- Functional Family Therapy, a treatment program for juvenile offenders and their families
- Electronic home monitoring
- Driving with Care program for DWI offenders, GED classes
- Re-entry planning and support
- Treatment programs for sex offenders, domestic abusers, and chemically dependent offenders

## **CRITICAL SUCCESS INDICATORS**

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- Over-representation of people of color in the criminal justice system is reduced.
- Services are culturally sensitive and responsive to diverse populations.

# Department Summary



Carol Pender-Roberts, Director

650 E. RCGC West

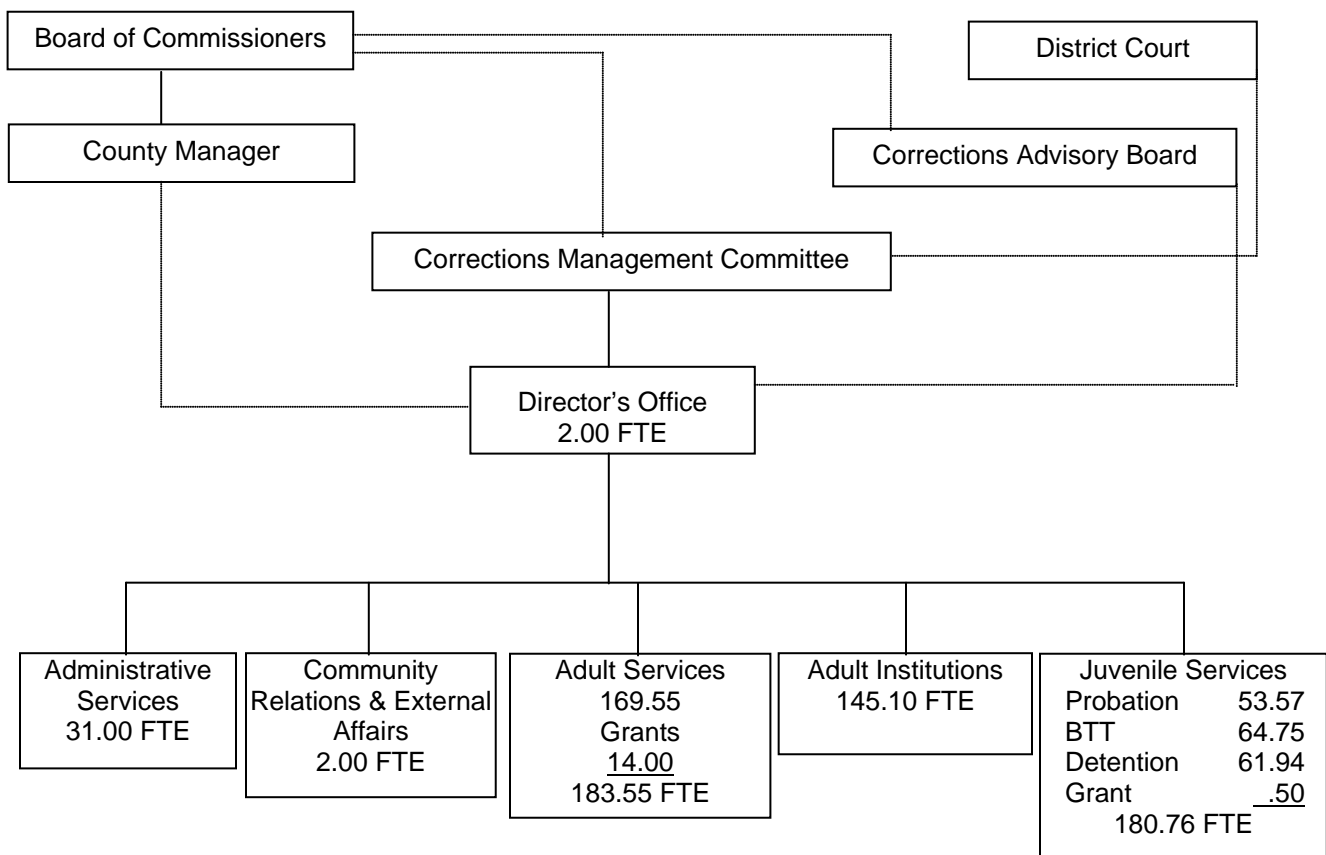
(651) 266-2384

**2011 ORGANIZATION CHART**

**COMMUNITY CORRECTIONS**

Personnel - FTE

2010 Budget	-	550.41
2011 Budget	-	544.41
2012 Approved	-	514.91
2013 Approved	-	506.41





# Department Summary



## BUDGET SUMMARY

## COMMUNITY CORRECTIONS

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	56,781,485	61,311,273	59,658,666	59,564,997
Expenditure / Appropriation - Grants/Projects	2,559,527	1,270,827	1,087,337	1,087,337
Revenue / Est. Revenue - Operating Budget	13,148,369	13,921,966	12,784,477	12,847,477
Revenue / Est. Revenue - Grants/Projects	2,559,527	1,270,827	1,087,337	1,087,337
County Tax Levy	43,633,116	47,389,307	46,874,189	46,717,520
Inc/(Dec) from Previous Year			(515,118)	(156,669)
% Inc/-Dec from Previous Year			-1.1%	-0.3%
Inc/(Dec) for 2 Years				(671,787)
% Inc/-Dec for 2 Years				-1.4%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administrative Services	4,721,208	5,095,632	5,642,501	5,665,115
Adult Services	18,286,851	19,513,867	19,629,609	19,783,704
Ramsey County Correctional Facility	14,105,733	14,912,550	14,710,630	14,913,243
Juvenile Services	7,570,741	9,041,507	8,139,230	7,621,920
Boys Totem Town	5,971,574	6,134,605	5,725,981	5,721,835
Juvenile Detention Center	6,125,378	6,613,112	5,810,715	5,859,180
Total Operating Budget	56,781,485	61,311,273	59,658,666	59,564,997
Inc/(Dec) from Previous Year			(1,652,607)	(93,669)
% Inc/-Dec from Previous Year			-2.7%	-0.2%
<u>Grants / Projects</u>				
Adult Justice Assistance Grant	30,985	30,985	44,828	44,828
Justice Assistance Grant - ARRA	123,533	-	-	-
Adult Second Chance Grant	600,000	-	-	-
Adult DHS Substance Abuse Grant	100,000	100,000	100,000	100,000
Adult Intensive Supervised Release Grant	812,900	812,900	812,900	812,900
Adult Electronic Alcohol Monitoring Grant	77,989	79,292	77,989	77,989
Adult MCORP Grant	192,500	192,500	-	-
Juvenile Earmark Grant	560,000	-	-	-
Juvenile SDPS Casey Foundation Grant	10,000	10,000	-	-
Juvenile SDES JAIB Grant	51,620	45,150	51,620	51,620
Total Grants / Projects	2,559,527	1,270,827	1,087,337	1,087,337
<b>Total Expenditure / Appropriation</b>	<b>59,341,012</b>	<b>62,582,100</b>	<b>60,746,003</b>	<b>60,652,334</b>
Inc/(Dec) from Previous Year			(1,836,097)	(93,669)
% Inc/-Dec from Previous Year			-2.9%	-0.2%
Inc/(Dec) for 2 Years				(1,929,766)
% Inc/-Dec for 2 Years				-3.2%

# Department Summary



## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

## COMMUNITY CORRECTIONS

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<b>Operating Budget</b>				
Administrative Services	83,683	91,618	151,586	151,586
Adult Services	7,113,214	7,395,022	6,891,675	6,891,675
Ramsey County Correctional Facility	2,764,730	2,795,325	2,806,288	2,861,288
Juvenile Services	2,521,469	2,626,381	2,547,602	2,547,602
Boys Totem Town	241,394	477,810	206,163	214,163
Juvenile Detention Center	423,879	535,810	181,163	181,163
<b>Total Operating Budget</b>	<b>13,148,369</b>	<b>13,921,966</b>	<b>12,784,477</b>	<b>12,847,477</b>
Inc/(Dec) from Previous Year			(1,137,489)	63,000
% Inc/-Dec from Previous Year			-8.2%	0.5%
<b>Grants / Projects</b>				
Adult Justice Assistance Grant	30,985	30,985	44,828	44,828
Justice Assistance Grant - ARRA	123,533	-	-	-
Adult Second Chance Grant	600,000	-	-	-
Adult DHS Substance Abuse Grant	100,000	100,000	100,000	100,000
Adult Intensive Supervised Release Grant	812,900	812,900	812,900	812,900
Adult Electronic Alcohol Monitoring Grant	77,989	79,292	77,989	77,989
Adult MCORP Grant	192,500	192,500	-	-
Juvenile Earmark Grant	560,000	-	-	-
Juvenile SDPS Casey Foundation Grant	10,000	10,000	-	-
Juvenile SDES JAIB Grant	51,620	45,150	51,620	51,620
<b>Total Grants / Projects</b>	<b>2,559,527</b>	<b>1,270,827</b>	<b>1,087,337</b>	<b>1,087,337</b>
<b>Total Revenue / Estimated Revenue</b>	<b>15,707,896</b>	<b>15,192,793</b>	<b>13,871,814</b>	<b>13,934,814</b>
Inc/(Dec) from Previous Year			(1,320,979)	63,000
% Inc/-Dec from Previous Year			-8.7%	0.5%
Inc/(Dec) for 2 Years				(1,257,979)
% Inc/-Dec for 2 Years				-8.3%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## COMMUNITY CORRECTIONS

	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<b>Permanent FTE</b>				
<u>Operating Budget</u>				
Administrative Services	27.50	35.00	34.00	34.00
Adult Services	166.55	169.55	168.05	168.05
Ramsey County Correctional Facility	149.10	145.10	143.10	142.60
Juvenile Services	61.57	53.57	52.57	45.57
Boys Totem Town	66.75	64.75	55.75	54.75
Juvenile Detention Center	63.44	61.94	50.94	50.94
<b>Total Operating Budget</b>	<b>534.91</b>	<b>529.91</b>	<b>504.41</b>	<b>495.91</b>
<u>Grants / Projects</u>				
Adult Justice Assistance Grant	1.00	1.00	1.00	1.00
Justice Assistance Grant - ARRA	1.00	-	0.00	-
Adult DHS Substance Abuse Grant	1.00	1.00	1.00	1.00
Adult Intensive Supervised Release Grant	10.00	10.00	8.00	8.00
Adult Electronic Alcohol Monitoring Grant	-	-	-	-
Adult MCORP Grant	2.00	2.00	0.00	0.00
Juvenile SDPS Casey Foundation Grant	-	-	-	-
Juvenile SDES JAIB Grant	0.50	0.50	0.50	0.50
	15.50	14.50	10.50	10.50
<b>Total Existing Permanent FTE</b>	<b>550.41</b>	<b>544.41</b>	<b>514.91</b>	<b>506.41</b>

## NEW POSITIONS

Description	2012 Approved	2013 Approved
None	-	-
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>514.91</b>	<b>506.41</b>
Inc/(Dec) from Previous Year	(29.50)	(8.50)
Inc/(Dec) for 2 Years		(38.00)

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## COMMUNITY CORRECTIONS

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Administrative Services	-	-	-	-
Adult Services	38.77	38.17	35.17	35.17
Ramsey County Correctional Facility	2.00	2.00	2.00	2.00
Juvenile Services	17.00	16.50	15.50	15.50
Boys Totem Town	-	-	-	-
Juvenile Detention Center	-	-	-	-
Adult Justice Assistance Grant	1.00	1.00	1.00	1.00
Justice Assistance Grant - ARRA	-	-	-	-
Adult DHS Substance Abuse Grant	1.00	1.00	1.00	1.00
Adult Intensive Supervised Release Grant	10.00	10.00	10.00	10.00
Adult Electronic Alcohol Monitoring Grant	-	-	-	-
Adult MCORP Grant	2.00	2.00	0.00	0.00
Juvenile SDPS Casey Foundation Grant	-	-	-	-
Juvenile SDES JAIB Grant	0.50	0.50	0.50	0.50
<b>Total Existing Conditional FTE</b>	<b>72.27</b>	<b>71.17</b>	<b>65.17</b>	<b>65.17</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2012 Approved			
		FTE's	Budget	Financing	Levy
<b>Administrative Services</b>	M/D	34.00	5,642,501	80,394	5,562,107
<b>Services to Adults</b>					
Adult Services	M/D	168.05	17,594,825	6,760,688	10,834,137
Pre-Trial Services	M	-	1,237,895	-	1,237,895
Sentence to Service	D	-	211,889	130,961	80,928
Adult Purchase of Service	D	-	242,000	-	242,000
Adult Alternatives to Incarceration	D	-	343,000	-	343,000
Ramsey County Correctional Facility	M	143.10	14,710,630	2,806,288	11,904,342
Adult Justice Assistance Grant	D	1.00	44,828	44,828	-
Adult JAG - ARRA Grant	D	-	-	-	-
Adult Safe Haven Grant	D	-	-	-	-
Adult Second Chance Grant	D	-	-	-	-
Adult DHS Substance Abuse Grant	D	1.00	100,000	100,000	-
Adult Intensive Supervision Grant	D	8.00	812,900	812,900	-
Adult REAM Grant	D	-	77,989	77,989	-
Adult MCORP Grant	D	-	-	-	-
<b>Services to Juveniles</b>					
Juvenile Services	M/D	52.57	5,546,304	2,606,616	2,939,688
Juvenile Placements/Shelter	M	-	1,638,116	-	1,638,116
Juvenile Svcs to Families and Children	D	-	954,810	-	954,810
Diversion	D	-	-	-	-
Boys Totem Town	D/M	55.75	5,725,981	212,265	5,513,716
Juvenile Detention Center	M	50.94	5,810,715	187,265	5,623,450
Juv Earmark Grant	D	-	-	-	-
Juv SPDS Casey Foundation Grant	D	-	-	-	-
Juv SDES JAIB Grant	D	0.50	51,620	51,620	-
		<u>514.91</u>	<u>60,746,003</u>	<u>13,871,814</u>	<u>46,874,189</u>

### SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
<b>Total Mandated</b>	M	43.53%	194.04	23,397,356	2,993,553	20,403,803
<b>Total Mandated/Discretionary</b>	M/D	41.25%	254.62	28,783,630	9,447,698	19,335,932
<b>Total Discretionary/Mandated</b>	D/M	11.76%	55.75	5,725,981	212,265	5,513,716
<b>Total Discretionary</b>	D	3.46%	10.50	2,839,036	1,218,298	1,620,738
			<u>514.91</u>	<u>60,746,003</u>	<u>13,871,814</u>	<u>46,874,189</u>

### 2011 Budget

<b>Inc/(Dec.) from 2011 Budget</b>			544.41	62,582,100	15,192,793	47,389,307
<b>% Inc/-Dec. from 2011 Budget</b>			(29.50)	(1,836,097)	(1,320,979)	(515,118)
				-2.9%	-8.7%	-1.1%

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

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**COMMUNITY CORRECTIONS**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Administrative Services</b>	(1.00)	546,869	(11,224)	558,093
<b>Services to Adults</b>				
Adult Services	(1.50)	64,958	(470,412)	535,370
Pre-Trial Services	-	(35,605)	-	(35,605)
Sentence to Service	-	1,389	(32,961)	34,350
Adult Purchase of Service	-	(258,000)	-	(258,000)
Adult Alternatives to Incarceration	-	343,000	-	343,000
Ramsey County Correctional Facility	(2.00)	(201,920)	10,963	(212,883)
Adult Justice Assistance Grant	-	13,843	13,843	-
Adult JAG - ARRA Grant	-	-	-	-
Adult Safe Haven Grant	-	-	-	-
Adult Second Chance Grant	-	-	-	-
Adult DHS Substance Abuse Grant	-	-	-	-
Adult Intensive Supervision Grant	(2.00)	-	-	-
Adult REAM Grant	-	(1,303)	(1,303)	-
Adult MCORP Grant	(2.00)	(192,500)	(192,500)	-
<b>Services to Juveniles</b>				
Juvenile Services	(1.00)	(647,314)	(19,765)	(627,549)
Juvenile Placements/Shelter	-	(174,213)	-	(174,213)
Juvenile Svcs to Families and Children	-	137,500	-	137,500
Diversion	-	(218,250)	-	(218,250)
Boys Totem Town	(9.00)	(408,624)	(265,545)	(143,079)
Juvenile Detention Center	(11.00)	(802,397)	(348,545)	(453,852)
Juv Earmark Grant	-	-	-	-
Juv SPDS Casey Foundation Grant	-	(10,000)	(10,000)	-
Juv SDES JAIB Grant	-	6,470	6,470	-
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(29.50)</b>	<b>(1,836,097)</b>	<b>(1,320,979)</b>	<b>(515,118)</b>
<b>% Inc-/Dec. from 2011 Budget</b>		<b>-2.9%</b>	<b>-8.7%</b>	<b>-1.1%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2013 Approved			
		FTE's	Budget	Financing	Levy
<b>Administrative Services</b>	M/D	34.00	5,665,115	80,394	5,584,721
<b>Services to Adults</b>					
Adult Services	M/D	168.05	17,781,129	6,760,688	11,020,441
Pre-Trial Services	M	-	1,205,686	-	1,205,686
Sentence to Service	D	-	211,889	130,961	80,928
Adult Purchase of Service	D	-	242,000	-	242,000
Adult Alternatives to Incarceration	D	-	343,000	-	343,000
Ramsey County Correctional Facility	M	142.60	14,913,243	2,861,288	12,051,955
Adult Justice Assistance Grant	D	1.00	44,828	44,828	-
Adult JAG - ARRA Grant	D	-	-	-	-
Adult Safe Haven Grant	D	-	-	-	-
Adult Second Chance Grant	D	-	-	-	-
Adult DHS Substance Abuse Grant	D	1.00	100,000	100,000	-
Adult Intensive Supervision Grant	D	8.00	812,900	812,900	-
Adult REAM Grant	D	-	77,989	77,989	-
Adult MCORP Grant	D	-	-	-	-
<b>Services to Juveniles</b>					
Juvenile Services	M/D	45.57	5,111,890	2,606,616	2,505,274
Juvenile Placements/Shelter	M	-	1,555,220	-	1,555,220
Juvenile Svcs to Families and Children	D	-	954,810	-	954,810
Diversion	D	-	-	-	-
Boys Totem Town	D/M	54.75	5,721,835	220,265	5,501,570
Juvenile Detention Center	M	50.94	5,859,180	187,265	5,671,915
Juv Earmark Grant	D	-	-	-	-
Juv SPDS Casey Foundation Grant	D	-	-	-	-
Juv SDES JAIB Grant	D	0.50	51,620	51,620	-
		<b>506.41</b>	<b>60,652,334</b>	<b>13,934,814</b>	<b>46,717,520</b>

### SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
<b>Total Mandated</b>	M	43.85%	193.54	23,533,329	3,048,553	20,484,776
<b>Total Mandated/Discretionary</b>	M/D	40.91%	247.62	28,558,134	9,447,698	19,110,436
<b>Total Discretionary/Mandated</b>	D/M	11.78%	54.75	5,721,835	220,265	5,501,570
<b>Total Discretionary</b>	D	3.47%	10.50	2,839,036	1,218,298	1,620,738
			<b>506.41</b>	<b>60,652,334</b>	<b>13,934,814</b>	<b>46,717,520</b>

### 2012 Approved Budget

<b>Inc/(Dec.) from 2012 Approved Budget</b>			514.91	60,746,003	13,871,814	46,874,189
<b>% Inc/-Dec. from 2012 Approved Budget</b>			(8.50)	(93,669)	63,000	(156,669)
				-0.2%	0.5%	-0.3%

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

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**COMMUNITY CORRECTIONS**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Administrative Services</b>	-	22,614	-	22,614
<b>Services to Adults</b>				
Adult Services	-	186,304	-	186,304
Pre-Trial Services	-	(32,209)	-	(32,209)
Sentence to Service	-	-	-	-
Adult Purchase of Service	-	-	-	-
Adult Alternatives to Incarceration	-	-	-	-
Ramsey County Correctional Facility	(0.50)	202,613	55,000	147,613
Adult Justice Assistance Grant	-	-	-	-
Adult JAG - ARRA Grant	-	-	-	-
Adult Safe Haven Grant	-	-	-	-
Adult Second Chance Grant	-	-	-	-
Adult DHS Substance Abuse Grant	-	-	-	-
Adult Intensive Supervision Grant	-	-	-	-
Adult REAM Grant	-	-	-	-
Adult MCORP Grant	-	-	-	-
<b>Services to Juveniles</b>				
Juvenile Services	(7.00)	(434,414)	-	(434,414)
Juvenile Placements/Shelter	-	(82,896)	-	(82,896)
Juvenile Svcs to Families and Children	-	-	-	-
Diversion	-	-	-	-
Boys Totem Town	(1.00)	(4,146)	8,000	(12,146)
Juvenile Detention Center	-	48,465	-	48,465
Juv Earmark Grant	-	-	-	-
Juv SPDS Casey Foundation Grant	-	-	-	-
Juv SDES JAIB Grant	-	-	-	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<b>(8.50)</b>	<b>(93,669)</b>	<b>63,000</b>	<b>(156,669)</b>
<b>% Inc-/Dec. from 2012 Approved Budget</b>		<b>-0.2%</b>	<b>0.5%</b>	<b>-0.3%</b>



# 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.
- 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

		2008	2009	2010	2011	2012
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	a)% of Probation Officers (PO) accurately scoring the adult assessment	Not Available	82%	82%	85%	85%
	b)% of Probation Officers accurately scoring the youth assessment	Not Available	80%	84%	85%	85%
2	% of Probation Officers at beginning proficiency or higher at strength-based interventions with offenders	Not Available	53%	67%	75%	80%
3	% of Correctional Facility inmates who agree that their case worker asks them to work together on their case plan	Not Available	74%	73%	75%	75%
4	% of Boys Totem Town residents satisfied with their plan of treatment	89%	90%	88%	91%	92%

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:
- o A study by the University of Cincinnati<sup>1</sup> on halfway houses in Ohio demonstrates that poorly implemented programs **increased** recidivism by 41% while the most effectively implemented program **reduced** recidivism by 43%.
  - o 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 baseline test in 2009 (created by the Department of Corrections) using the LSI-R. Results were analyzed and units created improvement goals in order to increase their overall accuracy scores. In 2010, a follow up test was administered. 82% of adult agents accurately scored the instrument in 2010.

- 1b. The Juvenile Division also participated in the baseline and follow up testing using the YLSI. 84% of juvenile agents accurately scored the instrument in 2010. Similar to the Adult Division, the Juvenile Division also developed improvement plans by unit in order to increase their 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 implemented a model where all staff and supervisors are trained in MI creating a 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 and continued in 2010. The survey includes a variety of questions about the facility, staff response to inmate needs 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. Community Corrections has 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

		2008	2009	2010	2011	2012
#	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	69%	76%	69%	75%	75%
	c) % of juveniles who did not reoffend for one year after successfully completing Aggression Replacement Therapy	60%	63%	67%	70%	70%
	<b>Adults</b>					
2	a) % of adult offenders who did not reoffend for one year after being discharged from probation	Not Available	92%	94%	94%	94%
	b) % of adult offenders who did not reoffend for three years after successfully completing domestic abuse treatment	66%	71%	79%	80%	80%
	c) % of adult offenders who did not reoffend for three years after successfully completing programs for sex offenders	90%	92%	100%	98%	98%
	d) % of DWI offenders who did not reoffend for one year after successfully completing the Driving With Care program	96%	94%	97%	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 began 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%. Re-offense figures do not include petty offenses, status offenses or probation violations. 147 juveniles participated in FFT in 2010.
- 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. Re-offense figures do not include petty offenses, status offenses or probation violations. 167 juveniles participated in ART in 2010.

#### **Adults**

- 2a. The Department is developing the capacity to produce recidivism data electronically. Recidivism for this measure is calculated based on whether the offender committed a new offense within 12 months of the probation discharge date and was sentenced for that offense.
- 2b. The Domestic Abuse Unit uses the ODARA (Ontario Domestic Assault Risk Assessment) instrument with domestic violence offenders. 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 79% not committing a domestic abuse related crime three years after successful completion of the program compares very favorably with other rates reported in the literature. 792 offenders were referred to domestic abuse and violence programming in 2010.
- 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, 100% of the individuals who participated successfully had not committed a sex-related crime. Of the 32 individuals referred to sex offender treatment, 17 (or 53%) 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. 97% of DWI offenders who successfully completed the DWC program did not commit another DWI related offense for one year after program completion. 1,318 offenders were referred to DWC in 2010.

# 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

- 50% fewer youth were admitted to the Juvenile Detention Center in 2008 compared to 2010

The Community Corrections Department, along with other Ramsey County juvenile justice agencies and community organizations, continues to work on creating 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 developed these alternatives in partnership with community-based organizations. These community-based alternatives, the Evening Learning Center and Community Coaches, are targeted primarily to African American males, but are available to all males residing in three zip code areas that have the highest rates of referrals of youth placed in juvenile detention. New services are anticipated to be offered by mid-year 2011 that will help youth in crisis, assist youth with employment and training, and meet the unique needs of girls involved in the juvenile justice system.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	1,911	1,250	947	900	875
2	# of youth of color admitted to detention	1,540	1,059	807	747	700
3	# of Risk Assessment Instruments completed	1,091	1,239	1,265	1,300	1,300
4	# of youth who are placed in an alternative to detention	104	237	192	250	300
5	% of youth successfully completing community based alternatives to detention	Not Available	58%	68%	70%	72%
6	% of youth with no new offenses while active with community based alternatives to detention	Not Available	96%	96%	97%	97%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

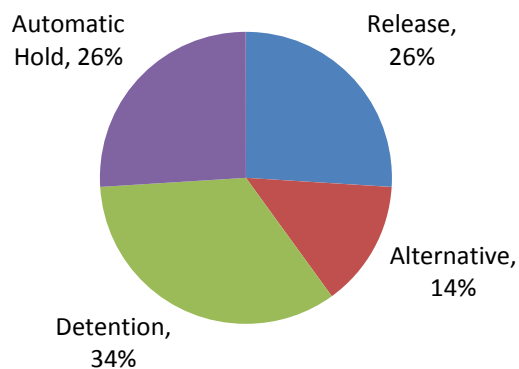
## COMMUNITY CORRECTIONS

### 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 50% between 2008 and 2010. JDAI has brought together major community stakeholders and has changed practices resulting in the decrease 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 48% between 2008 and 2010. The proportion of youth of color in the JDC has remained high, at 81% in 2008 and 85% in 2010.
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. 1,265 RAIs were completed in 2010. Of these, 26% of juveniles were released, 14% were recommended for a detention alternative, 34% were detained and 26% were automatic holds (defined as having one of the following: interstate compact, EJJ, Adult Certification, Pick up and Hold).

**2010 RAI Results**



4. JDAI is focused on the development of alternatives to incarceration to reduce involvement of youth in the correctional system while maintaining 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. In 2011 services are anticipated to expand to offer youth employment services, crisis support, and services specific to girls.
5. One measure used to assess how well community-based alternatives to detention are working is the percent of youth who successfully complete programs. In 2010, 68% of youth served by these alternatives successfully completed. 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 youth committing a new offense.
6. Another measure used to assess the alternatives is how many youth remained offense-free during the time they participated in programs. 96% of youth did **not** have a new offense during the time they were involved with these community-based alternatives to detention.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY CORRECTIONS

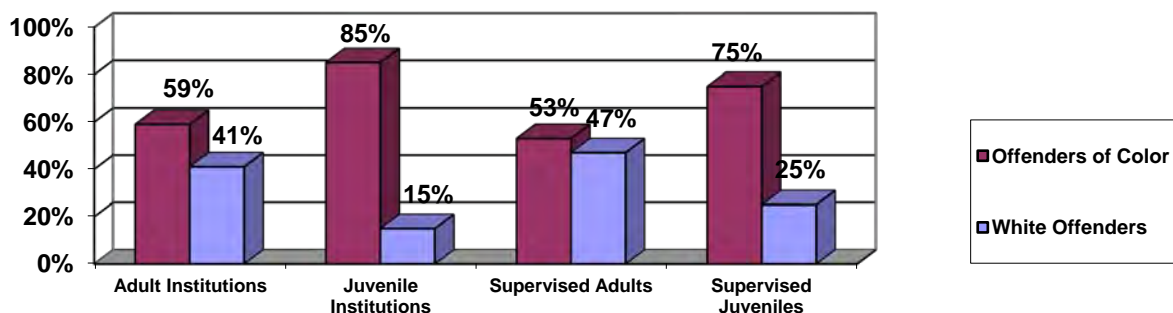
### SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

#### 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 2010**



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

Employees of color represent 22% of Corrections' employees. 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 uses an exit survey to gather information from inmates about the services they received.

#### PERFORMANCE MEASURES

#	Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
1	% of staff of color in Ramsey County Community Corrections Department	22%	22%	22%	22%	22%
2	% of staff who believe that leadership is committed to creating a diverse workforce	Not Available	Not Available	71%	75%	75%
3	a) % of inmates of color who believe case workers treat them with respect	Not Available	83%	80%	85%	85%
	b) % of white inmates who believe case workers treat them with respect	Not Available	77%	92%	85%	85%
4	a) % of inmates of color who believe officers treat them with respect	Not Available	62%	55%	70%	70%
	b) % of white inmates who believe officers treat them with respect	Not Available	68%	67%	75%	75%

# 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 2012 may affect this proportion.
2. In 2010, the Equity Advisory Committee, a committee composed of a representative, cross divisional and vertical slice of the Department, developed and administered a Workplace Climate Survey. The survey includes questions that targeted six workplace equity areas including hiring, retention, promotions and transfers, multiculturalism/diversity, communication and overall organizational effectiveness. A total of 365 surveys were completed for a response rate of 61%. The Department plans on administering this survey again in three years.
3. 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 and was continued in 2010. The survey includes a variety of questions about the facility, staff response to inmate needs 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. There was a change in response for both inmates of color and white inmates from 2009 to 2010. The Department will continue to track these responses and explore with Correctional Facility management potential reasons for the changes in the results.
4. See 3 above.



# Department Summary



Lawrence Dease, Court Administrator

15 W. Kellogg Blvd

(651) 266-8276

**COURT-COUNTY COURT  
FUNCTIONS**

## **DEPARTMENT MISSION**

The mission of the courts of Ramsey County, Minnesota Second Judicial District, is to provide a fair, impartial, accessible and open judicial forum for the efficient resolution of criminal, civil, juvenile, family, and probate legal matters.

To carry out this mission, we will adhere to the following goals:

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

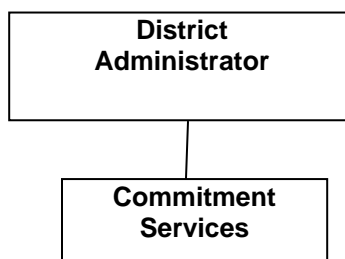
## **PROGRAMS / SERVICES**

- Manage the financial resources in a fiscally responsible manner.
- Develop and manage information systems and technologies to promote operational efficiencies for the courts.
- Coordinate and provide direct litigant services to fulfill client needs and statutory requirements.
- Facilitate property management of court facilities.
- Provide resources to the court so that the mission of the court is accomplished.

## **CRITICAL SUCCESS INDICATOR**

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

## **2011 ORGANIZATION CHART**



# Department Summary



## BUDGET SUMMARY

## COURT-COUNTY COURT FUNCTIONS

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	3,639,467	3,696,533	2,769,292	2,767,834
Revenue / Est. Revenue - Operating Budget	120,480	130,104	118,843	118,843
County Tax Levy	3,518,987	3,566,429	2,650,449	2,648,991
Inc/(Dec) from Previous Year			(915,980)	(1,458)
% Inc/-Dec from Previous Year			-25.7%	-0.1%
Inc/(Dec) for 2 Years				(917,438)
% Inc/-Dec for 2 Years				-25.7%

## EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Commitments, Counsel, Rent	3,639,467	3,696,533	2,769,292	2,767,834
<b>Total Expenditure / Appropriation</b>	<b>3,639,467</b>	<b>3,696,533</b>	<b>2,769,292</b>	<b>2,767,834</b>
Inc/(Dec) from Previous Year			(927,241)	(1,458)
% Inc/-Dec from Previous Year			-25.1%	-0.1%
Inc/(Dec) for 2 Years				(928,699)
% Inc/-Dec for 2 Years				-25.1%

## REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Commitments, Counsel, Rent	120,480	130,104	118,843	118,843
<b>Total Revenue / Estimated Revenue</b>	<b>120,480</b>	<b>130,104</b>	<b>118,843</b>	<b>118,843</b>
Inc/(Dec) from Previous Year			(11,261)	-
% Inc/-Dec from Previous Year			-8.7%	0.0%
Inc/(Dec) for 2 Years				(11,261)
% Inc/-Dec for 2 Years				-8.7%

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COURT-COUNTY COURT FUNCTIONS

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	2,769,292	118,843	2,650,449
		-	2,769,292	118,843	2,650,449

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	2,769,292	118,843	2,650,449
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	2,769,292	118,843	2,650,449

### 2011 Budget

2011 Budget			-	3,696,533	130,104	3,566,429
Inc/(Dec) from 2011 Budget			-	(927,241)	(11,261)	(915,980)
% Inc/-Dec from 2011 Budget			-	-25.1%	-8.7%	-25.7%

### CHANGE FROM 2011 BUDGET

	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	-	(927,241)	(11,261)	(915,980)
Inc/(Dec) from 2011 Budget	-	(927,241)	(11,261)	(915,980)
% Inc/-Dec from 2011 Budget		-25.1%	-8.7%	-25.7%

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED )

## COURT-COUNTY COURT FUNCTIONS

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	2,767,834	118,843	2,648,991
		-	2,767,834	118,843	2,648,991

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	2,767,834	118,843	2,648,991
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	2,767,834	118,843	2,648,991

2012 Approved Budget	-	2,769,292	118,843	2,650,449
Inc/(Dec) from 2012 Approved Budget	-	(1,458)	-	(1,458)
% Inc/-Dec from 2012 Approved Budget		-0.1%	0.0%	-0.1%

### CHANGE FROM 2012 APPROVED BUDGET

	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	-	(1,458)	-	(1,458)
Inc/(Dec) from 2012 Approved Budget	-	(1,458)	-	(1,458)
% Inc/-Dec from 2012 Approved Budget		-0.1%	0.0%	-0.1%

# 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.

# Department Summary



Scott Williams, Director

388 13th Street

(651) 266-7710

## EMERGENCY COMMUNICATIONS

### DEPARTMENT MISSION

We are a dedicated team of communication professionals who provide the critical link between Public Safety Responders and the Communities we serve.

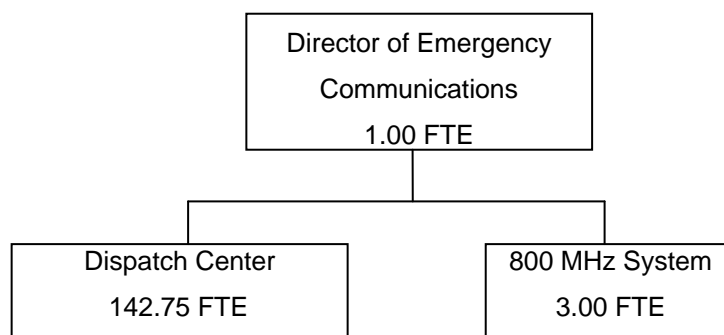
### PROGRAMS / SERVICES

- Answer 911 and non-emergency telephone calls arriving at 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.

### 2011 ORGANIZATION CHART



<u>Personnel - FTE</u>	
2010 Budget	- 146.75
2011 Budget	- 146.75
2012 Approved	- 146.75
2013 Approved	- 146.75

# Department Summary



## BUDGET SUMMARY

## EMERGENCY COMMUNICATIONS

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	12,901,916	14,338,314	14,489,748	15,043,980
Revenue / Est. Revenue - Operating Budget	4,701,871	5,197,592	5,787,550	6,005,040
County Tax Levy	8,200,045	9,140,722	8,702,198	9,038,940
Inc/(Dec) from Previous Year			(438,524)	336,742
% Inc/-Dec from Previous Year			-4.8%	3.9%
Inc/(Dec) for 2 Years				(101,782)
% Inc/-Dec for 2 Years				-1.1%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Dispatch Center	12,247,108	13,107,960	13,525,670	14,070,905
800 MHz System	654,808	1,230,354	964,078	973,075
<b>Total Expenditure / Appropriation</b>	<b>12,901,916</b>	<b>14,338,314</b>	<b>14,489,748</b>	<b>15,043,980</b>
Inc/(Dec) from Previous Year			151,434	554,232
% Inc/-Dec from Previous Year			1.1%	3.8%
Inc/(Dec) for 2 Years				705,666
% Inc/-Dec for 2 Years				4.9%

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Dispatch Center	4,504,187	5,057,192	5,631,227	5,843,728
800 MHz System	197,684	140,400	156,323	161,312
<b>Total Revenue / Estimated Revenue</b>	<b>4,701,871</b>	<b>5,197,592</b>	<b>5,787,550</b>	<b>6,005,040</b>
Inc/(Dec) from Previous Year			589,958	217,490
% Inc/-Dec from Previous Year			11.4%	3.8%
Inc/(Dec) for 2 Years				807,448
% Inc/-Dec for 2 Years				15.5%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## EMERGENCY COMMUNICATIONS

	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<b>Permanent FTE</b>				
Dispatch Center	143.25	143.25	143.25	143.25
800 MHz System	3.50	3.50	3.50	3.50
<b>Total Existing Permanent FTE</b>	<b>146.75</b>	<b>146.75</b>	<b>146.75</b>	<b>146.75</b>

NEW POSITIONS Description	2012 Approved	2013 Approved
None	-	-
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>146.75</b>	<b>146.75</b>
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Department Summary



## EMERGENCY COMMUNICATIONS

### PROGRAM/SERVICE ALLOCATION (2012 APPROVED)

Program/Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	143.25	13,525,670	5,631,227	7,894,443
800 MHz System	D/M	3.50	964,078	156,323	807,755
		146.75	14,489,748	5,787,550	8,702,198

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	146.75	14,489,748	5,787,550	8,702,198
Total Discretionary	D	0.0%	-	-	-	-
			146.75	14,489,748	5,787,550	8,702,198

2011 Budget			146.75	14,338,314	5,197,592	9,140,722
Inc/(Dec.) from 2011 Budget			-	151,434	589,958	(438,524)
% Inc/-Dec. from 2011 Budget				1.1%	11.4%	-4.8%

### CHANGE FROM 2011 BUDGET

Program/Service	Mand./ Discr.	Change from 2011 Budget			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	-	417,710	574,035	(156,325)
800 MHz System	D/M	-	(266,276)	15,923	(282,199)
Inc/(Dec.) from 2011 Budget		-	151,434	589,958	(438,524)

% Inc/-Dec. from 2011 Budget				1.1%	11.4%	-4.8%
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KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;  
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

# Department Summary



## EMERGENCY COMMUNICATIONS

### PROGRAM/SERVICE ALLOCATION (2013 APPROVED)

Program/Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	143.25	14,070,905	5,843,728	8,227,177
800 MHz System	D/M	3.50	973,075	161,312	811,763
		<u>146.75</u>	<u>15,043,980</u>	<u>6,005,040</u>	<u>9,038,940</u>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	146.75	15,043,980	6,005,040	9,038,940
Total Discretionary	D	0.0%	-	-	-	-
			<u>146.75</u>	<u>15,043,980</u>	<u>6,005,040</u>	<u>9,038,940</u>
2012 Approved Budget			146.75	14,489,748	5,787,550	8,702,198
Inc/(Dec.) from 2012 Approved Budget			-	554,232	217,490	336,742
% Inc/-Dec. from 2012 Approved Budget				3.8%	3.8%	3.9%

### CHANGE FROM 2012 APPROVED BUDGET

Program/Service	Mand./ Discr.	Change from 2012 Approved Budget				
		FTEs	Budget	Financing	Levy	
Dispatch Center	D/M	-	545,235	212,501	332,734	
800 MHz System	D/M	-	8,997	4,989	4,008	
Inc/(Dec.) from 2012 Approved Budget		-	554,232	217,490	336,742	
% Inc/-Dec. from 2012 Approved Budget				3.8%	3.8%	3.9%

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

# Department Summary



## 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) continues to improve, but factors beyond the control of the Department may preclude significant reductions in the future.
- Average responder dispatch times for incidents requiring an urgent response to protect the public and deter criminal behavior are satisfactory, but the increase in urgent response incidents without an increase in responders has slightly increased dispatch times.
- Fulfilling staffing and training plans, performance management/process improvements, and interagency collaboration have facilitated continuous performance improvement.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of 9-1-1 calls answered within 10 seconds during the weekly busy hour period			95.3%	95%	93%
2	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period			98.4%	98%	96%
3	9-1-1 Average Speed of Answer in seconds	6.5 sec.	5.1 sec.	4.6 sec.	5.0 sec.	<5.0 sec.
4	Percent of 9-1-1 calls abandoned (disconnected before answer)	14.6%	13.9%	12.5%	13.0%	< 13.0%
5	Average time in seconds between service call creation to responder dispatch for calls requiring the most urgent response	68 sec.	55 sec.	55 sec.	54	53

#### PERFORMANCE MEASURES - DISCUSSION

1. The Department exceeds the National Emergency Number Association's (NENA) guideline 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 percent (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 a response, which did not include time holding for an available operator or other pre-answer time.

<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

Answer time calculations for the NENA guidelines reflected in the current performance measures one and two examine the complete arrival-to-answer time of each 9-1-1 call during the average busy hour period of each week.

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-guideline answer times requires labor-intensive manipulation of raw data from the telephone system. This cost constrains most PSAPs to averaging answer times over periods exceeding one hour. The Department calculates 52 weekly busy-hour-period answer times (the busiest hour period over the seven-day week by 9-1-1 call volume), rather than 365 daily busy hour calculations.

The Department's previous years' answer time performance measure was based solely on more easily determined ringing time at an operator's workstation, and did not include other pre-answer time. From January through May 2011, only 0.9 percent of 9-1-1 calls rang longer than 10 seconds, down from 1.1 percent in 2010, and 2 percent in 2009.

Applying the more rigorous arrival-to-answer 10 second guideline over the weekly busy hour answer time in 2010, the Emergency Communications exceeded 95 percent of calls answered within 10 seconds of arrival, well above the 90 percent guideline. However, we expect continued 9-1-1 call volume growth with an economic recovery, which may constrain answer-time improvements.

2. The Department easily exceeds the NENA performance guideline 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 performance measure.
3. The Department's Average Speed of Answer (ASA), measuring time from 9-1-1 call arrival to answer, falls below 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 or exceed industry guidelines. We expect to sustain average answer times below five seconds during the foreseeable future. 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. Achieving our abandoned rate goal remains a difficult challenge for the Department. Adjustments within our control have reduced the abandoned rate, but a number of factors and trends beyond our control may inhibit goal achievement.

<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.” Unlike other telephone calls, calls that open 9-1-1 circuits do not disconnect when the caller hangs up. All abandoned 9-1-1 calls ring to the Public Safety Answering Point (PSAP), regardless if the call disconnects. 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 phones 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 routing 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, 70 percent of 9-1-1 calls were from cell phones or a five percent annual growth rate.

The share of calls arriving at the RCECC already abandoned cannot be confirmed by the utility or by our 9-1-1 telephone system manufacturer. However, comparing the 9-1-1 call abandon rate to the 10-digit administrative call abandoned rate suggests many 9-1-1 abandoned calls arrive on our system already abandoned, before being available for an operator’s answer. Administrative calls do not persist after disconnection, do not arrive already abandoned, and receive a lower answering priority than 9-1-1 calls at the RCECC. The administrative call abandoned rate in 2010 at 1.5 percent does not include calls abandoned before arriving on the RCECC’s system. In contrast, the 9-1-1 abandonment rate was 11 percentage points higher than that for administrative calls, despite a higher answer priority. The 11 percentage point difference between administrative and 9-1-1 call abandonment rates suggests that the measured 9-1-1 abandoned rate includes many calls abandoned prior to coming under the control of the Department’s telephone system, that is, prior to becoming available to an operator. The Department has no control over calls abandoned prior to arrival on our telephone system.

Detailed 9-1-1 call abandonment measurement for the 52 weekly busy hour periods (364 hours) between June 2010 and June 2011 identifies calls arriving abandoned prior to becoming available to the RCECC. This calculation over 364 of the highest call volume hours indicates a 9-1-1 abandonment rate of only 3.3 percent for 9-1-1 calls abandoned after becoming available for answer, and the majority of these calls are abandoned within three seconds of becoming available. This “available abandonment rate” suggests that a large reduction in the overall 9-1-1 abandonment rate may prove elusive. We will continue to refine measurement of the abandonment rate.

5. Average dispatch time improved (fell) between 2008 and 2009 before rising by 0.2 second in 2010. 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.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES      EMERGENCY COMMUNICATIONS**

<b>THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE</b>
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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.

For 2010, the Department estimated a two second reduction in average dispatch time to 53 seconds, not a 0.2 second increase to 55.2 seconds. In part, this dispatch-time increase can be explained by the escalation of 8,000 calls for service requiring an urgent response in 2010. This overall service call increase can largely be attributed to an increase of 5,000 urgent response calls for the Saint Paul Police Department (SPPD). This 25 percent expansion in SPPD urgent response calls arises as the “Blueprint for Safety” domestic violence prevention program, which calls for earlier police intervention where domestic arguments might result in personal harm by reclassifying many domestic calls to urgent response calls, was implemented. While the number of domestic calls for SPPD response declined between 2009 and 2010, the share classified as requiring an urgent response rose significantly. The demand for urgent police service increased without an increase in the resources available for dispatch. One effect of a more effective response to domestic violence was a slight rise in average dispatch time to calls requiring an urgent response. A significant 2010 increase of fourteen hundred urgent response calls for fire service, probably for medical assistance, also added pressure toward increased dispatch times.

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 closer synchronization across the phone, CAD, and radio systems and manual data collection. This work should lead to ongoing 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 has been a key factor in systems reliability.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	800 MHz Radio System Availability (percent)	99.999%	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, 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



Michael B. McGee, M. D.

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## MEDICAL EXAMINER

### DEPARTMENT MISSION

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, 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.

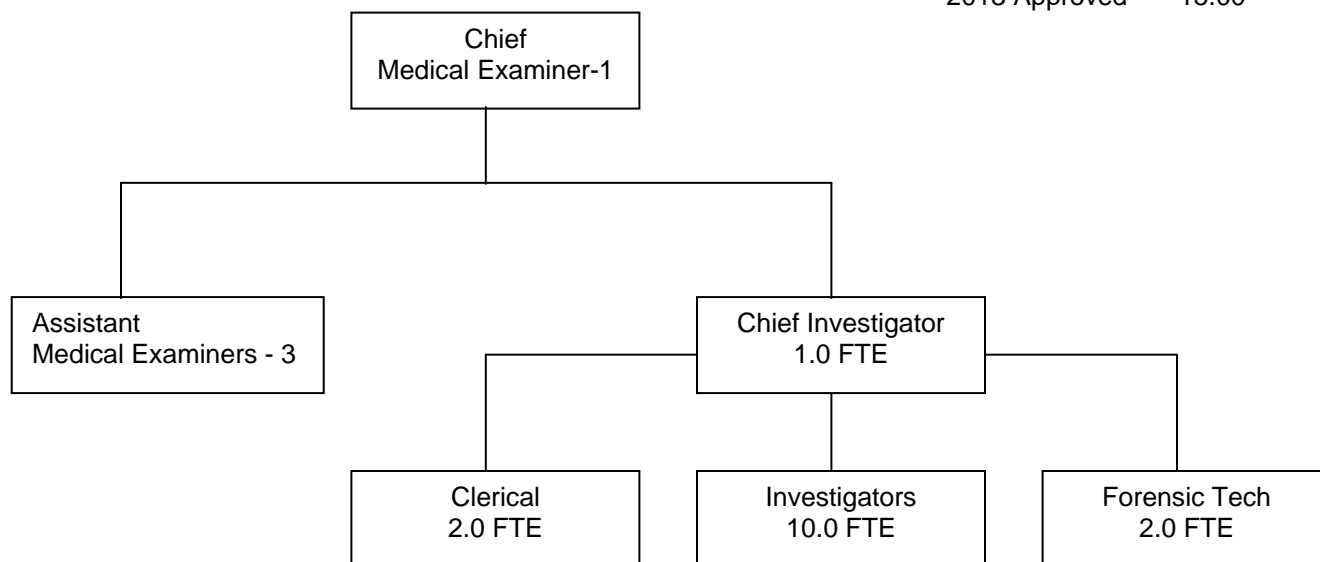
### CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Effective partnerships with public and private systems result in improved benefit to the community.

### 2011 ORGANIZATION CHART

#### Personnel – FTE

2010 Budget	- 15.00
2011 Budget	- 15.00
2012 Approved	- 15.00
2013 Approved	- 15.00





# Department Summary



## BUDGET SUMMARY

## MEDICAL EXAMINER

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation	2,261,077	2,236,888	2,260,859	2,305,112
Revenue / Est. Revenue	1,249,490	1,147,104	1,218,000	1,328,400
County Tax Levy	1,011,587	1,089,784	1,042,859	976,712
Inc/(Dec) from Previous Year			(46,925)	(66,147)
% Inc/-Dec from Previous Year			-4.3%	-6.3%
Inc/(Dec) for 2 Years				(113,072)
% Inc/-Dec for 2 Years				-10.4%

## EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Medical Examiner	2,261,077	2,236,888	2,260,859	2,305,112
<b>Total Expenditure / Appropriation</b>	<b>2,261,077</b>	<b>2,236,888</b>	<b>2,260,859</b>	<b>2,305,112</b>
Inc/(Dec) from Previous Year			23,971	44,253
% Inc/-Dec from Previous Year			1.1%	2.0%
Inc/(Dec) for 2 Years				68,224
% Inc/-Dec for 2 Years				3.0%

## REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Medical Examiner	1,249,490	1,147,104	1,218,000	1,328,400
<b>Total Revenue / Estimated Revenue</b>	<b>1,249,490</b>	<b>1,147,104</b>	<b>1,218,000</b>	<b>1,328,400</b>
Inc/(Dec) from Previous Year			70,896	110,400
% Inc/-Dec from Previous Year			6.2%	9.1%
Inc/(Dec) for 2 Years				181,296
% Inc/-Dec for 2 Years				15.8%

# Department Summary



## PERSONNEL SUMMARY

## MEDICAL EXAMINER

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Medical Examiner	15.00	15.00	15.00	15.00
<b>Total Existing Permanent FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>15.00</b>	<b>15.00</b>
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	15.00	2,260,859	1,218,000	1,042,859
		15.00	2,260,859	1,218,000	1,042,859

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	15.00	2,260,859	1,218,000	1,042,859
Total Mandated/Discretionary	M/D	0.00%				
Total Discretionary/Mandated	D/M	0.00%				
Total Discretionary	D	0.00%				
			15.00	2,260,859	1,218,000	1,042,859
2011 Budget			15.00	2,236,888	1,147,104	1,089,784
Inc/(Dec.) from 2011 Budget			-	23,971	70,896	(46,925)
% Inc-/Dec. from 2011 Budget				1.1%	6.2%	-4.3%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	-	23,971	70,896	(46,925)
Inc/(Dec.) from 2011 Budget	-	23,971	70,896	(46,925)
% Inc-/Dec. from 2011 Budget		1.1%	6.2%	-4.3%

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	15.00	2,305,112	1,328,400	976,712
		<u>15.00</u>	<u>2,305,112</u>	<u>1,328,400</u>	<u>976,712</u>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	15.00	2,305,112	1,328,400	976,712
Total Mandated/Discretionary	M/D	0.00%				
Total Discretionary/Mandated	D/M	0.00%				
Total Discretionary	D	0.00%				
			<u>15.00</u>	<u>2,305,112</u>	<u>1,328,400</u>	<u>976,712</u>

<b>2012 Approved Budget</b>	15.00	2,260,859	1,218,000	1,042,859
<b>Inc/(Dec.) from 2012 Approved Budget</b>	-	44,253	110,400	(66,147)
<b>% Inc-/Dec. from 2012 Approved Budget</b>		2.0%	9.1%	-6.3%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	-	44,253	110,400	(66,147)
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<u>-</u>	<u>44,253</u>	<u>110,400</u>	<u>(66,147)</u>
<b>% Inc-/Dec. from 2012 Approved Budget</b>		2.0%	9.1%	-6.3%

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

# Department Summary



## 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 66.6% of cases cleared for 2009, 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

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Percent of homicides cleared	73%	79%	75%	75%	75%
2	Number of homicides cleared	11 of 15	19 of 23	15 of 20	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 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.

Tissue donations have continued to benefit the community. This is the result of the partnership with private and public systems. The Department placed more tissue referrals than any other office or hospital in the three state region of Minnesota, North Dakota and South Dakota.

#### PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Tissue donations per calendar year	49	37	50	50	50
2	Eye donations per calendar year	82	85	90	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.

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Transportation, Recreation & Culture Tab



# Department Summary



Susan M. Nemitz, Director

4570 North Victoria Street

(651) 486-2200

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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



Susan M. Nemitz, Director

4570 North Victoria Street

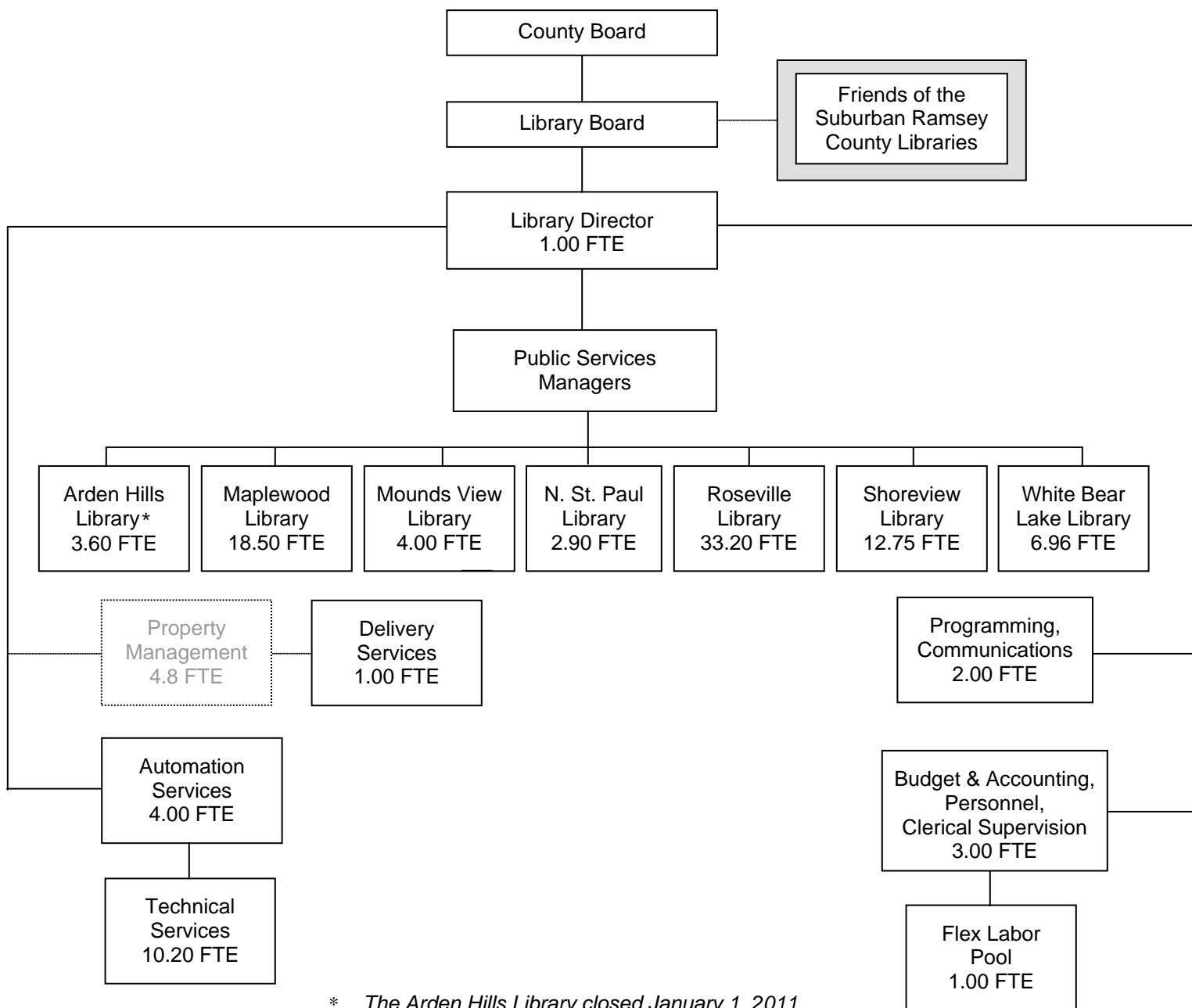
(651) 486-2200

## 2011 ORGANIZATION CHART

## LIBRARY

### Personnel - FTE

2010 Budget	- 105.73
2011 Budget	- 104.11
2012 Approved	- 102.71
2013 Approved	- 100.32



\* The Arden Hills Library closed January 1, 2011. Staff is temporarily assigned to other locations until the New Brighton Library opens in the fourth quarter of 2011 with a permanent staff of 3.0 FTE.

# Department Summary



## BUDGET SUMMARY

## LIBRARY

Title	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure/Appropriation	9,384,382	9,825,749	9,941,801	10,015,597
Revenue/Estimated Revenue	1,380,019	1,031,152	1,088,152	1,121,152
County Tax Levy	8,004,363	8,794,597	8,853,649	8,894,445
Inc/(Dec) from Previous Year			59,052	40,796
% Inc/-Dec from Previous Year			0.7%	0.5%
Inc/(Dec) for 2 Years				99,848
% Inc/-Dec for 2 Years				1.1%

## EXPENDITURE/APPROPRIATION SUMMARY

Title	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<b>Expenditures</b>				
Personal Services	6,559,959	6,813,526	6,823,985	6,892,968
Other Services and Charges	1,824,384	2,003,523	2,108,816	2,113,629
Supplies	115,143	103,700	104,000	104,000
Operating Capital Outlay	884,896	905,000	905,000	905,000
<b>Total Expenditure/Appropriation</b>	<b>9,384,382</b>	<b>9,825,749</b>	<b>9,941,801</b>	<b>10,015,597</b>
Inc/(Dec) from Previous Year			116,052	73,796
% Inc/-Dec from Previous Year			1.2%	0.7%
Inc/(Dec) for 2 Years				189,848
% Inc/-Dec for 2 Years				1.9%

## REVENUE/ESTIMATED REVENUE SUMMARY

Title	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<b>Revenues</b>				
Fines and Forfeitures	553,038	625,000	650,000	675,000
Intergovernmental Revenue	222,614	181,652	221,652	221,652
Revenue from Sales	49,286	65,000	65,000	65,000
Revenue from Use of Money/Property	80,697	159,500	151,500	159,500
Other Revenue	474,384	-	-	-
<b>Total Revenue/Estimated Revenue</b>	<b>1,380,019</b>	<b>1,031,152</b>	<b>1,088,152</b>	<b>1,121,152</b>
Inc/(Dec) from Previous Year			57,000	33,000
% Inc/-Dec from Previous Year			5.5%	3.0%
Inc/(Dec) for 2 Years				90,000
% Inc/-Dec for 2 Years				8.7%

# Department Summary



## PERSONNEL SUMMARY

## LIBRARY

	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<b>Permanent FTE</b>				
Library	105.73	104.11	102.71	100.32
<b>Total Existing Permanent FTE</b>	<u>105.73</u>	<u>104.11</u>	<u>102.71</u>	<u>100.32</u>

## NEW POSITIONS

Description	2012 Approved	2013 Approved
None	-	-
<b>Total New FTE</b>	<u>-</u>	<u>-</u>
<b>Total FTE</b>	<u>102.71</u>	<u>100.32</u>
Inc/(Dec) from Previous Year	(1.40)	(2.39)
Inc/(Dec) for 2 Years		(3.79)

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
None	-	-	-	-
<b>Total Existing Conditional FTE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2012 APPROVED)

## LIBRARY

Program/Service	Mand./ Discr.	2012 Approved			Levy
		FTEs	Budget	Financing	
Maplewood Library	M/D	18.50	1,474,645	161,403	1,313,242
Mounds View Library	M/D	4.00	336,104	36,787	299,317
New Brighton Library	M/D	3.00	258,743	28,320	230,423
North St. Paul Library	M/D	2.90	238,272	26,079	212,193
Roseville Library	M/D	32.40	2,619,153	286,672	2,332,481
Shoreview Library	M/D	12.75	1,037,529	113,560	923,969
White Bear Lake Library	M/D	6.96	555,465	60,797	494,668
Administration	D	8.00	664,677	72,750	591,927
Automation Services	D	4.00	794,825	86,995	707,830
Technical Services	D	10.20	769,768	84,253	685,515
Property Management	D	-	1,192,620	130,535	1,062,085
		<b>102.71</b>	<b>9,941,801</b>	<b>1,088,152</b>	<b>8,853,649</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	78.4%	80.51	6,519,911	713,619	5,806,292
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	21.6%	22.20	3,421,890	374,533	3,047,357
			<b>102.71</b>	<b>9,941,801</b>	<b>1,088,152</b>	<b>8,853,649</b>
2011 Budget			104.11	9,825,749	1,031,152	8,794,597
Inc/(Dec.) from 2011 Budget			(1.40)	116,052	57,000	59,052
% Inc/-Dec. from 2011 Budget				1.2%	5.5%	0.7%

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

# Department Summary



**PROGRAM/SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**LIBRARY**

Program/Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Maplewood Library	-	65,697	13,543	52,154
Mounds View Library	-	(6,169)	868	(7,037)
New Brighton Library	-	19,901	3,255	16,646
North St. Paul Library	-	7,368	1,847	5,521
Roseville Library	(1.40)	(63,792)	5,113	(68,905)
Shoreview Library	-	38,415	8,709	29,706
White Bear Lake Library	-	(45,577)	(2,279)	(43,298)
Administration	-	(13,546)	1,575	(15,121)
Automation Services	-	134,502	17,699	116,803
Technical Services	-	(8,314)	2,598	(10,912)
Property Management	-	(12,433)	4,072	(16,505)
<b>Inc/(Dec) from 2011 Budget</b>	<b>(1.40)</b>	<b>116,052</b>	<b>57,000</b>	<b>59,052</b>
<b>% Inc/(Dec) from 2011 Budget</b>		<b>1.2%</b>	<b>5.5%</b>	<b>0.7%</b>

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2013 APPROVED)

## LIBRARY

Program/Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Maplewood Library	M/D	17.70	1,463,612	163,838	1,299,774
Mounds View Library	M/D	4.00	346,409	38,777	307,632
New Brighton Library	M/D	3.00	266,343	29,815	236,528
North St. Paul Library	M/D	2.90	245,826	27,518	218,308
Roseville Library	M/D	30.92	2,593,696	290,340	2,303,356
Shoreview Library	M/D	12.64	1,062,173	118,900	943,273
White Bear Lake Library	M/D	6.96	573,256	64,171	509,085
Administration	D	8.00	674,322	75,484	598,838
Automation Services	D	4.00	801,418	89,711	711,707
Technical Services	D	10.20	795,922	89,096	706,826
Property Management	D	-	1,192,620	133,503	1,059,117
		<b>100.32</b>	<b>10,015,597</b>	<b>1,121,152</b>	<b>8,894,445</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	69.9%	78.12	6,551,315	733,358	5,817,957
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	30.1%	22.20	3,464,282	387,794	3,076,488
			<b>100.32</b>	<b>10,015,597</b>	<b>1,121,152</b>	<b>8,894,445</b>
<b>2012 Approved Budget</b>			102.71	9,941,801	1,088,152	8,853,649
<b>Inc/(Dec.) from 2012 Approved Budget</b>			(2.39)	73,796	33,000	40,796
<b>% Inc/-Dec. from 2012 Approved Budget</b>				0.7%	3.0%	0.5%

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

# Department Summary



**PROGRAM/SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**LIBRARY**

Program/Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Maplewood Library	(0.80)	(11,033)	2,434	(13,467)
Mounds View Library	-	10,305	1,990	8,315
New Brighton Library	-	7,600	1,495	6,105
North St. Paul Library	-	7,554	1,439	6,115
Roseville Library	(1.48)	(25,457)	3,668	(29,125)
Shoreview Library	(0.11)	24,644	5,340	19,304
White Bear Lake Library	-	17,791	3,374	14,417
Administration	-	9,645	2,734	6,911
Automation Services	-	6,593	2,716	3,877
Technical Services	-	26,154	4,843	21,311
Property Management	-	-	2,968	(2,968)
<b>Inc/(Dec) from 2012 Approved Budget</b>	<b>(2.39)</b>	<b>73,796</b>	<b>33,000</b>	<b>40,796</b>
<b>% Inc/(Dec) from 2012 Approved Budget</b>		<b>0.7%</b>	<b>3.0%</b>	<b>0.5%</b>



# 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

- **The Ramsey County Library in Roseville was reopened in 2010 to great acclaim, winning several local and national awards.** The library in Roseville was recently named one of ten Landmark Libraries located throughout the United States.
- **In 2010 the Library installed an automated materials handling system in the library in Roseville, and implemented RFID technology throughout the system.** *American Libraries* magazine, analyzing 2008 data, found that Ramsey County Library had the 18<sup>th</sup> highest circulation per capita in the country.
- **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. More than 36,000 people attended children’s programs in 2010
- **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 264,000 hours in 2010, an increase of 22% over 2009. The Library’s web site was visited 1,583,306 times, up almost 47% from 2009. More than 1,400 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 ten dollars and seventeen 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	2008	2009	2010	2011	2012-13
			<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
1	Number of items circulated		4,589,151	4,556,073	4,517,571	increase	increase
2	Number of items obtained via interlibrary loan		16,851	18,238	16,573	maintain	maintain
3	Circulation per capita benchmarked against other area libraries	Ramsey County	20.61	20.32	20.15	maintain	maintain
		St. Paul	11.57	11.98	11.33		
		MELSA average	12.11	11.72	12.55		
4	Circulation per FTE benchmarked against other area libraries	Ramsey County	43,074	42,370	43,614	maintain	maintain
		St. Paul	18,914	19,429	19,389		
		MELSA average	28,394	23,985	31,292		
5	Use of subscription digital content			540,711	2,416,420	increase	increase

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

#	Performance Measure	Library System	2008	2009	2010	2011	2012-13
			<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
6	Children's items circulated		1,747,696	1,714,503	1,765,244	increase	increase
7	Attendees at children's programs		28,915	40,733	36,515	increase	increase
8	Children's circulation per capita benchmarked against other area libraries	Ramsey County	7.8	7.6	7.9	maintain	maintain
		St. Paul	4.2	5.0	4.7		
		MELSA average	5.0	5.5	5.2		
9	Online tutoring sessions			1,058	4,564	increase	increase

**\*\*Note – The library in Roseville was closed for 40 days in 2009 and 2 months in 2010. Their closed days coupled with 12 months in a smaller, temporary space affected statistics in every area for those 2 years.**

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## LIBRARY

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

### *Access to electronic information*

#	Performance Measure	2008	2009	2010	2011	2012-13
		Actual	Actual	Actual	Estimate	Estimate
10	Internet hours used*	217,359	216,343	264,404	increase	increase
11	Wireless users*	72,936	101,103	110,512	increase	increase
12	Web site visits	1,357,523	1,432,294	1,583,306	increase	increase
13	Library account log-ins	1,103,009	1,145,989	1,251,973	increase	increase
14	Technology literacy class attendance	1,049	1,075	1,442	increase	increase

### *Physical access to facilities and resources*

#	Performance Measure	Library System	2008	2009	2010	2011	2012-13
			Actual	Actual	Actual	Estimate	Estimate
15	Visits		1,878,350	1,733,150	1,725,513	maintain	maintain
16	Visits per capita benchmarked against other area libraries	Ramsey County	8.4	7.7	7.7	maintain	maintain
		St. Paul	9.7	10.15	9.5		
		MELSA average	6.1	5.73	5.9		
17	Visits per square foot benchmarked against other area libraries	Ramsey County	14.1	15.7	10.6	maintain	maintain
		St. Paul	10.0	10.5	9.8		
		MELSA average	9.9	7.75	8.7		
18	Hours open per week		330.0	329.0	329.0	maintain	maintain
19	Hours open per capita benchmarked against other area libraries	Ramsey County	0.074	0.072	0.071	maintain	maintain
		St. Paul	0.125	0.126	0.121		
		MELSA average	0.099	0.087	0.096		
20	Return on taxpayer investment - per \$1 invested			\$6.61	\$10.17	increase	increase

**\*\*Note – The library in Roseville was closed for 40 days in 2009 and 2 months in 2010. Their closed days coupled with 12 months in a smaller, temporary space affected statistics in every area for those 2 years.**

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

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

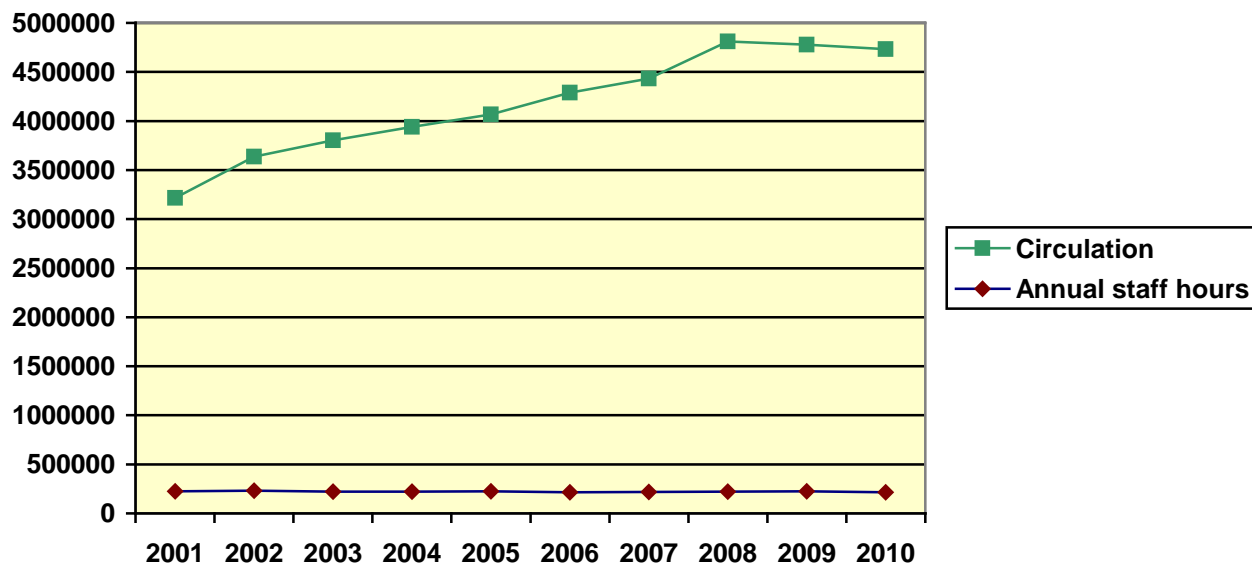
### PERFORMANCE MEASURES – DISCUSSION

#### #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 2001, circulation has grown 51%. In 2009 and 2010, the steady climb in circulation was offset by the temporary closure and move of the Roseville branch. Early trends in 2011 indicate circulation will be up again this year.

Number of items circulated 2001-2010



#### #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 has leveled off and declined somewhat. In 2010, 16,573 items were borrowed for Ramsey County patrons from libraries outside the Ramsey County system.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

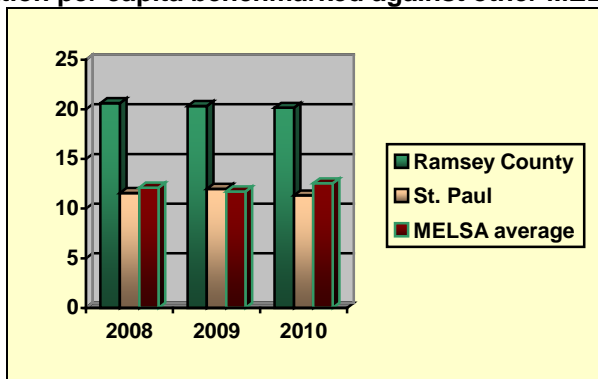
## LIBRARY

### 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. The metro area library systems vary quite a bit in size; measuring circulation per capita helps to equalize the differences. Ramsey County’s circulation per capita remains strong compared to other area libraries.

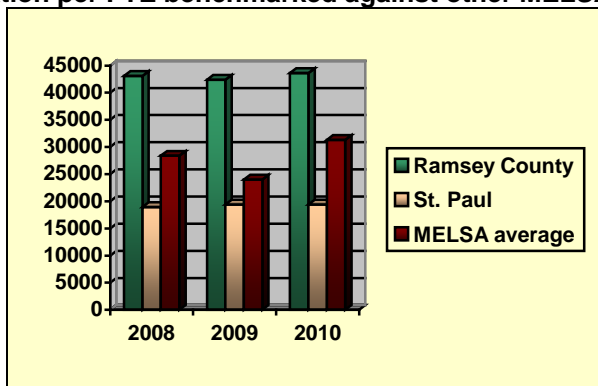
**Circulation per capita benchmarked against other MELSA libraries**



#### **#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 16% higher than the library with the next-highest workload. It would take an additional 41 FTE to achieve the average MELSA workload per FTE.

**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 grew significantly in 2010.

# 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 46% since 2001.

### **#7. Number of attendees at children's programs**

The Library offers a variety of literacy and school programs for children including lap sit, 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, finger plays, 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; more than 36,000 children attended library programs in 2010. 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 50% 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. Use of this service grew in 2010.

# 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 67% 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 173% from 2007 to 2010.

### **#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 28% from 2007 to 2010. The Library's website was visited 1,583,306 times in 2010.

### **#13. 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 2010 was up more than 9% over 2009 and is expected to continue to grow.

### **#14. 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. More than 1,400 students attended technology literacy classes in the library.

### **#15. Visits**

This measure counts the number of times Ramsey County's libraries are visited. "People counters" are installed at each location. Library visits in 2010 were down less than 1% from 2009. The decrease was largely due to the Roseville library being closed for two months and relocated to a temporary space for a portion of the year. As more library services become available online, visits may plateau or decline. This measure tracks Ramsey County Library data over time.

### **#16. 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.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

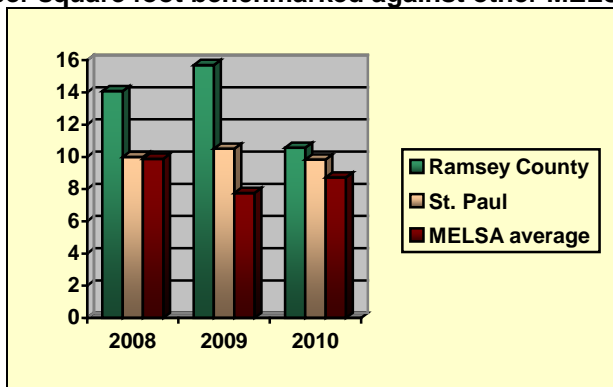
## LIBRARY

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

#### **#17. Visits per 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 and related closures decreased the gap between Ramsey County and other MELSA library systems. Nevertheless, Ramsey County's visits per square feet are 21% higher than the MELSA average.

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



#### **#18. 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

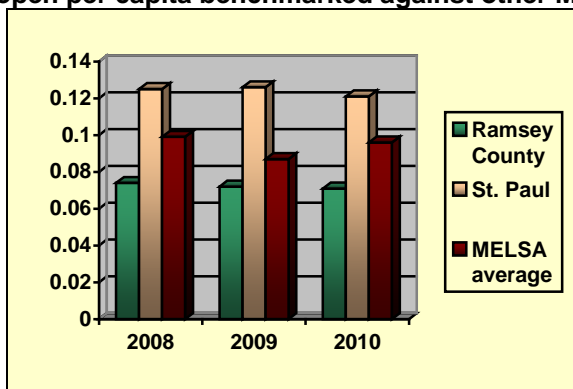
## LIBRARY

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

#### **#19. 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**

### #20. 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 February 2011 by the Maine State Library Association.

Library Use	Library Services	Estimated Retail Value	Rationale	Value to Customers
2,752,327	Adult book borrowed	\$17.00	Amazon.com avg. price	\$46,789,559.00
1,765,244	Children's books borrowed	\$12.00	Amazon.com avg. price	\$21,182,928.00
73,042	Magazines and journals borrowed	\$5.00	Avg est purchase price	\$365,210.00
1,391,536	DVD borrowed	\$3.00	download average	\$4,174,608.00
245,857	Music CD borrowed	\$9.95	iTunes album average	\$2,446,277.15
9,933	Kit borrowed	\$25.00	avg price of components	\$248,325.00
140,375	Audio book borrowed	\$9.95	Amazon.com avg. price	\$1,396,731.25
1,442	eBook download	\$10.00	avg Kindle download	\$14,420.00
11,881	eAudio book download	\$15.00	audible.com download	\$178,215.00
2,389,762	eMagazine or newspaper article	\$2.00	typical price per article	\$4,779,524.00
10,189	Museum Pass borrowed	\$20.00	two admissions	\$203,780.00
2,282	Online tutoring per hour	\$35.00	estimated value	\$79,870.00
16,573	Interlibrary loan (incoming)	\$25.00	Amazon avg plus shipping	\$414,325.00
1,178	Meeting room use	\$50.00	estimated value	\$58,900.00
1,319	Computer classes	\$70.00	estimated value	\$92,330.00
5,014	Adult programs	\$10.00	estimated value	\$50,140.00
42,448	Children's programs attended	\$6.00	estimated value	\$254,688.00
264,004	Computer use (hours)	\$15.00	FedEx-Kinko's price	\$3,960,060.00
279,503	Reference question	\$10.00	estimated value	\$2,795,030.00
				<b>\$89,484,920.40</b>
	Service population			224,195
	Suburban Ramsey County households			99,160
	Registered borrowers			337,241
	Local tax levy			8,794,597
	Local tax levy per capita			\$39.23
	Local tax levy per household			\$88.69
	<b>Per capita service value</b>			<b>\$399.14</b>
	Per household service value			\$902.43
	Per registered borrower service value			\$265.34
	<b>Return on each dollar spent</b>			<b>\$10.17</b>

# Department Summary



Gregory A. Mack, Director

2015 North Van Dyke Street

(651) 748-2500

## **PARKS & RECREATION**

### **DEPARTMENT MISSION**

The mission of the Ramsey County Parks and Recreation Department is to enhance the quality of life for the people of Ramsey County by preserving, developing, maintaining, and managing a system of parks, open space, trail corridors and special use areas; and by providing year-round recreational programs, services and facilities which are responsive to changing needs, compatible with the resource base and most effectively provided at a county level.

### **PROGRAMS/SERVICES**

The Ramsey County Parks and Recreation Department is responsible for planning, development, and operations and maintenance of a system of regional parks, county parks, trails, open space, golf courses and ice arenas. This system encompasses over 6,500 acres of land and serves over 5 million visitors annually. The majority of these visitors are engaged in self-directed recreational activity; however, programs are offered to enhance recreational skills and promote a positive environmental ethic.

- To manage the business affairs of the department including human resources, procurement of commodities and services, finance and accounting, in a manner consistent with established County policies, rules and procedures.
- To plan, design and manage capital improvements within parks and recreation areas in order to maintain and/or improve services.
- To manage the natural resources within the parks and recreation system, consistent with the Parks and Recreation Department's Natural Resources Management Plan, focusing on protection of high quality environmentally sensitive areas, restoration of degraded areas and maintenance of critical natural processes.
- To manage special recreation facilities, including golf courses, ice arenas and the aquatic center, in order to provide high-quality facilities and outstanding customer service, while maximizing revenue-generating potential.
- To maintain high-quality county and regional parks and trails that are attractive, safe and accessible to all people.
- To provide high-quality environmental education and outdoor recreation experiences (programs and self-directed services) that increase awareness and appreciation of nature.
- To partner with other governmental entities, schools, non-profit groups and youth organizations to provide educational/recreational programs for children and families, including early childhood development.

### **CRITICAL SUCCESS INDICATORS**

- Facilities are functional, safe and accessible.
- Cultural and recreational services are accessible and available.
- Partnerships increase the number of children who go to school ready to learn.
- Natural resources are managed to sustain and enhance the environment.

# Department Summary



Gregory A. Mack, Director

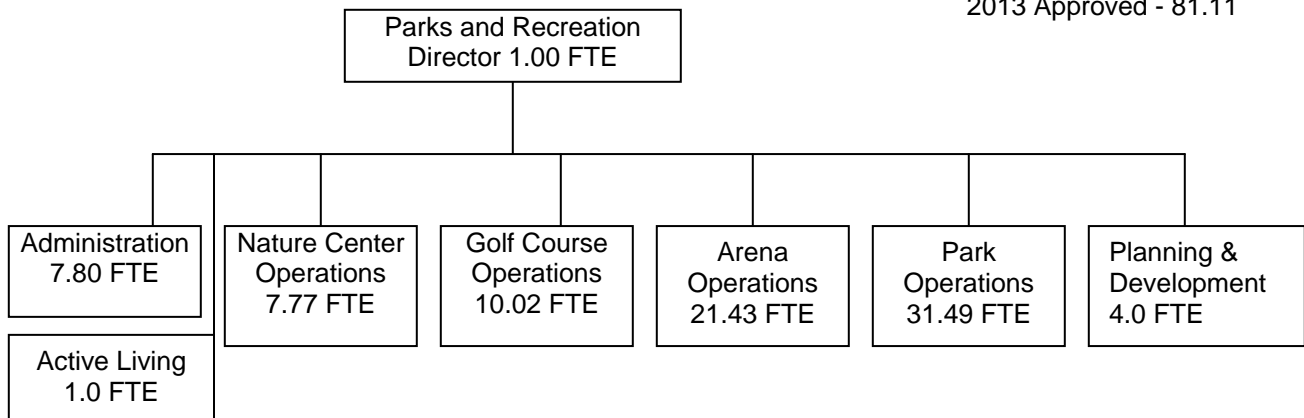
2015 North Van Dyke Street

(651) 748-2500

## PARKS & RECREATION

### 2011 ORGANIZATION CHART

Personnel - FTE  
2010 Budget - 85.51  
2011 Budget - 84.51  
2012 Approved - 81.61  
2013 Approved - 81.11



# Department Summary



## BUDGET SUMMARY

## PARKS & RECREATION

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	8,472,180	9,011,983	8,991,990	8,357,278
Expenditure / Appropriation - Grants/Projects	210,451	307,073	162,500	110,000
Revenue / Est. Revenue - Operating Budget	5,318,734	5,765,164	5,440,839	4,710,202
Revenue / Est. Revenue - Grants/Projects	51,686	200,000	162,500	110,000
Fund Balance - General Fund	158,765	119,035	-	310,466
County Tax Levy	3,153,446	3,234,857	3,551,151	3,336,610
Inc/(Dec) from Previous Year			316,294	(214,541)
% Inc/-Dec from Previous Year			9.8%	-6.0%
Inc/(Dec) for 2 Years				101,753
% Inc/-Dec for 2 Years				3.1%

# Department Summary



## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

## PARKS & RECREATION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	1,309,397	1,360,000	1,481,422	1,448,909
Central Maintenance and Service	389,049	393,615	397,562	404,132
Central Store	61,209	77,681	71,401	74,113
Active Living Ramsey County	-	-	130,000	130,000
Public Ice Arenas	1,394,514	1,221,844	1,135,270	1,146,128
Aldrich Arena	309,211	331,347	371,144	373,912
Highland Arena	481,952	502,880	475,526	480,372
Biff Adams Arena	-	27,500	27,500	27,500
Pleasant Arena	233,802	310,113	250,601	252,760
Goodrich Golf Course	466,110	497,004	486,478	495,903
Keller Golf Course	686,525	766,190	719,827	85,428
Manitou Ridge Golf Course	3,794	6,990	4,526	4,526
Beaches	181,537	187,697	149,744	149,744
Battle Creek Waterworks	180,934	189,548	185,611	186,071
Park Maintenance & Operations	2,071,531	2,373,318	2,253,688	2,238,869
County Fair	1,795	2,398	2,398	2,398
Nature Interpretive Program	432,179	492,974	507,539	511,183
Planning & Development	268,641	270,884	341,753	345,330
Total Operating Budget	8,472,180	9,011,983	8,991,990	8,357,278
Inc/(Dec) from Previous Year			(19,993)	(634,712)
% Inc/-Dec from Previous Year			-0.2%	-7.1%
<u>Grants / Projects</u>				
Active Living Ramsey County	19,186	85,038	-	-
Emerald Ash Borer Implementation Plan	158,765	107,035	-	-
Tamarack Nature Center Volunteer Program	32,500	65,000	62,500	60,000
MN Conservation Corps	-	50,000	100,000	50,000
Total Grants / Projects	210,451	307,073	162,500	110,000
<b>Total Expenditure / Appropriation</b>	<b>8,682,631</b>	<b>9,319,056</b>	<b>9,154,490</b>	<b>8,467,278</b>
Inc/(Dec) from Previous Year			(164,566)	(687,212)
% Inc/-Dec from Previous Year			-1.8%	-7.5%
Inc/(Dec) for 2 Years				(851,778)
% Inc/-Dec for 2 Years				-9.1%

# Department Summary



## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

## PARKS & RECREATION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	153,266	154,141	164,529	164,529
Central Maintenance and Service	2	-	-	-
Central Store	-	-	-	-
Active Living Ramsey County	-	-	-	-
Public Ice Arenas	1,096,960	1,170,649	1,095,411	1,126,554
Aldrich Arena	285,170	311,381	309,388	323,100
Highland Arena	586,055	671,425	628,248	644,550
Pleasant Arena	445,991	462,514	478,076	492,917
Biff Adams Arena	39,686	20,500	27,500	27,500
Goodrich Golf Course	582,354	672,235	598,037	665,763
Keller Golf Course	954,873	1,040,695	906,164	-
Manitou Ridge Golf Course	309,345	354,396	315,895	334,418
Beaches	12,216	9,462	10,393	10,393
Battle Creek Waterworks	161,453	140,154	151,943	163,109
Park Maintenance & Operations	504,653	530,444	466,182	467,182
County Fair	-	-	-	-
Nature Interpretive Program	151,651	212,168	190,660	190,660
Planning & Development	35,059	15,000	98,413	99,527
Total Operating Budget	5,318,734	5,765,164	5,440,839	4,710,202
Inc/(Dec) from Previous Year			(324,325)	(730,637)
% Inc/-Dec from Previous Year			-5.6%	-13.4%
<u>Grants / Projects</u>				
Active Living Ramsey County	19,186	85,000	-	-
Emerald Ash Borer Project	-	-	-	-
Tamarack Nature Center Volunteer Program	32,500	65,000	62,500	60,000
MN Conservation Corps	-	50,000	100,000	50,000
Total Grants / Projects	51,686	200,000	162,500	110,000
<b>Total Revenue / Estimated Revenue</b>	<b>5,370,420</b>	<b>5,965,164</b>	<b>5,603,339</b>	<b>4,820,202</b>
Inc/(Dec) from Previous Year			(361,825)	(783,137)
% Inc/-Dec from Previous Year			-6.1%	-14.0%
Inc/(Dec) for 2 Years				(1,144,962)
% Inc/-Dec for 2 Years				-19.2%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## PARKS & RECREATION

Permanent FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	8.80	8.80	9.00	8.50
Central Maintenance and Service	5.00	5.00	5.00	5.00
Central Store	1.00	1.00	1.00	1.00
Active Living	1.00	1.00	1.00	1.00
Public Ice Arenas	12.92	11.92	11.58	11.58
Aldrich Arena	2.50	2.50	3.00	3.00
Highland Arena	4.92	4.92	4.92	4.92
Pleasant Arena	2.09	2.09	1.67	1.67
Goodrich Golf Course	4.31	4.31	4.31	4.31
Keller Golf Course	5.71	5.71	5.71	5.71
Beaches	0.50	0.50	0.00	0.00
Battle Creek Waterworks	0.50	0.50	0.50	0.50
Park Maintenance & Operations	24.49	24.49	22.38	22.38
Nature Interpretive Program	5.87	5.87	6.54	6.54
Planning & Development	3.00	3.00	3.00	3.00
Total Operating Budget	82.61	81.61	79.61	79.11
<u>Grants / Projects</u>				
Naturalist Coordinator (#2010-019)	1.00	1.00	1.00	1.00
Landscape Architect (#2010-180)	1.00	1.00	1.00	1.00
Naturalist (#2010-376)	0.90	0.90	-	-
<b>Total Existing Permanent FTE</b>	<b>85.51</b>	<b>84.51</b>	<b>81.61</b>	<b>81.11</b>
NEW POSITIONS				
<b>Description</b>			<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total New FTE</b>			<b>-</b>	<b>-</b>
<b>Total FTE</b>			<b>81.61</b>	<b>81.11</b>
Inc/(Dec) from Previous Year			(2.90)	(0.50)
Inc/(Dec) for 2 Years				(3.40)
CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)				
<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Planning Specialist (#2008-073)	1.00	1.00	1.00	1.00
Naturalist Coordinator (#2010-019)	1.00	1.00	1.00	1.00
Landscape Architect (#2010-180)	1.00	1.00	1.00	1.00
Naturalist (#2010-376)	0.90	0.90	-	-
<b>Total Existing Conditional FTE</b>	<b>3.90</b>	<b>3.90</b>	<b>3.00</b>	<b>3.00</b>



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED) PARKS & RECREATION

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>	D	9.00	1,481,422	164,529	1,316,893
<b>Active Living Ramsey County</b>	D	1.00	130,000	-	130,000
<b>Central Store</b>	D	1.00	71,401	-	71,401
<b>Maintenance &amp; Operation</b>					
Facility Maintenance & Service	D	5.00	397,562	-	397,562
Parks Maintenance & Operation	D	22.38	2,253,688	466,182	1,787,506
County Fair	D	-	2,398	-	2,398
<b>Ice Arenas</b>					
Public Ice Arenas	D	11.58	1,135,270	1,095,411	39,859
Aldrich Arena	D	3.00	371,144	309,388	61,756
Charles M Schulz Highland Arena	D	4.92	475,526	628,248	(152,722)
Pleasant Arena	D	1.67	250,601	478,076	(227,475)
Biff Adams Arena	D	-	27,500	27,500	-
<b>Golf Courses</b>					
Goodrich Golf Course	D	4.31	486,478	598,037	(111,559)
Keller Golf Course	D	5.71	719,827	906,164	(186,337)
Manitou Ridge Golf Course	D	-	4,526	315,895	(311,369)
<b>Recreation Services</b>					
Beaches	D	0.00	149,744	10,393	139,351
Battle Creek Waterworks	D	0.50	185,611	151,943	33,668
<b>Nature Interpretive Services</b>	D	6.54	507,539	190,660	316,879
<b>Planning &amp; Development</b>	D	3.00	341,753	98,413	243,340
<b>Grants / Projects</b>					
Active Living Ramsey County	D	-	-	-	-
Emerald Ash Borer Implementation	D	-	-	-	-
Tamarack Nature Center Volunteer Program	D	1.00	62,500	62,500	-
MN Conservation Corps	D	-	100,000	100,000	-
Capital Projects-Open Space	D	1.00	-	-	-
		<b>81.61</b>	<b>9,154,490</b>	<b>5,603,339</b>	<b>3,551,151</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.0%	-	-	-	-
<b>Total Mandated/Discretionary</b>	M/D	0.0%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	0.0%	-	-	-	-
<b>Total Discretionary</b>	D	100.0%	81.61	9,154,490	5,603,339	3,551,151
			<b>81.61</b>	<b>9,154,490</b>	<b>5,603,339</b>	<b>3,551,151</b>
<b>2011 Budget</b>			84.51	9,319,056	6,084,199	3,234,857
<b>Inc/(Dec.) from 2011 Budget</b>			(2.90)	(164,566)	(480,860)	316,294
<b>% Inc/-Dec. from 2011 Budget</b>				-1.8%	-7.9%	9.8%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**PARKS & RECREATION**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>	0.20	121,422	5,388	116,034
<b>Active Living Ramsey County</b>	1.00	130,000	-	130,000
<b>Central Store</b>	-	(6,280)	-	(6,280)
<b>Maintenance &amp; Operation</b>				
Facility Maintenance & Service	-	3,947	-	3,947
Parks Maintenance & Operation	(2.11)	(119,630)	(64,262)	(55,368)
County Fair	-	-	-	-
<b>Ice Arenas</b>				
Public Ice Arenas	(0.34)	(86,574)	(75,238)	(11,336)
Aldrich Arena	0.50	39,797	(1,993)	41,790
Charles M Schulz Highland Arena	-	(27,354)	(43,177)	15,823
Pleasant Arena	(0.42)	(59,512)	15,562	(75,074)
Biff Adams Arena	-	-	-	-
<b>Golf Courses</b>				
Goodrich Golf Course	-	(10,526)	(74,198)	63,672
Keller Golf Course	-	(46,363)	(134,531)	88,168
Manitou Ridge Golf Course	-	(2,464)	(38,501)	36,037
<b>Recreation Services</b>				
Beaches	(0.50)	(37,953)	931	(38,884)
Battle Creek Waterworks	-	(3,937)	11,789	(15,726)
<b>Nature Interpretive Services</b>	0.67	14,565	(21,508)	36,073
<b>Planning &amp; Development</b>	-	70,869	83,413	(12,544)
<b>Grants / Projects</b>				
Active Living Ramsey County	(1.00)	(85,038)	(85,000)	(38)
Emerald Ash Borer Implementation Plan	-	(107,035)	(107,035)	-
Tamarack Nature Center Volunteer Program	(0.90)	(2,500)	(2,500)	-
MN Conservation Corps	-	50,000	50,000	-
Capital Projects-Open Space	-	-	-	-
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(2.90)</b>	<b>(164,566)</b>	<b>(480,860)</b>	<b>316,294</b>
<b>% Inc-/Dec. from 2011 Budget</b>		<b>-1.8%</b>	<b>-7.9%</b>	<b>9.8%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED) PARKS & RECREATION

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>	D	8.50	1,448,909	164,529	1,284,380
<b>Active Living Ramsey County</b>	D	1.00	130,000	-	130,000
<b>Central Store</b>	D	1.00	74,113	-	74,113
<b>Maintenance &amp; Operation</b>					
Facility Maintenance & Service	D	5.00	404,132	-	404,132
Parks Maintenance & Operation	D	22.38	2,238,869	467,182	1,771,687
County Fair	D	-	2,398	-	2,398
<b>Ice Arenas</b>					
Public Ice Arenas	D	11.58	1,146,128	1,126,554	19,574
Aldrich Arena	D	3.00	373,912	323,100	50,812
Charles M Schulz Highland Arena	D	4.92	480,372	644,550	(164,178)
Pleasant Arena	D	1.67	252,760	492,917	(240,157)
Biff Adams	D	-	27,500	27,500	-
<b>Golf Courses</b>					
Goodrich Golf Course	D	4.31	495,903	665,763	(169,860)
Keller Golf Course	D	5.71	85,428	310,466	(225,038)
Manitou Ridge Golf Course	D	-	4,526	334,418	(329,892)
<b>Recreation Services</b>					
Beaches	D	-	149,744	10,393	139,351
Battle Creek Waterworks	D	0.50	186,071	163,109	22,962
<b>Nature Interpretive Services</b>	D	6.54	511,183	190,660	320,523
<b>Planning &amp; Development</b>	D	3.00	345,330	99,527	245,803
<b>Grants / Projects</b>					
Active Living Ramsey County	D	-	-	-	-
Emerald Ash Borer Implementation Plan	D	-	-	-	-
Tamarack Nature Center Volunteer Program	D	1.00	60,000	60,000	-
MN Conservation Corps	D	-	50,000	50,000	-
Capital Projects-Open Space	D	1.00	-	-	-
		<b>81.11</b>	<b>8,467,278</b>	<b>5,130,668</b>	<b>3,336,610</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.0%	-	-	-	-
<b>Total Mandated/Discretionary</b>	M/D	0.0%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	0.0%	-	-	-	-
<b>Total Discretionary</b>	D	100.0%	81.11	8,467,278	5,130,668	3,336,610
			<b>81.11</b>	<b>8,467,278</b>	<b>5,130,668</b>	<b>3,336,610</b>
<b>2012 Approved Budget</b>			81.61	9,154,490	5,603,339	3,551,151
<b>Inc/(Dec.) from 2012 Approved Budget</b>			(0.50)	(687,212)	(472,671)	(214,541)
<b>% Inc/-Dec. from 2012 Approved Budget</b>				-7.5%	-8.4%	-6.0%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**PARKS & RECREATION**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>	(0.50)	(32,513)	-	(32,513)
<b>Active Living Ramsey County</b>	-	-	-	-
<b>Central Store</b>	-	2,712	-	2,712
<b>Maintenance &amp; Operation</b>				
Facility Maintenance & Service	-	6,570	-	6,570
Parks Maintenance & Operation	-	(14,819)	1,000	(15,819)
County Fair	-	-	-	-
<b>Ice Arenas</b>				
Public Ice Arenas	-	(16,642)	3,643	(20,285)
Aldrich Arena	-	2,768	13,712	(10,944)
Charles M Schulz Highland Arena	-	4,846	16,302	(11,456)
Pleasant Arena	-	2,159	14,841	(12,682)
Biff Adams Arena	-	27,500	27,500	-
<b>Golf Courses</b>				
Goodrich Golf Course	-	9,425	67,726	(58,301)
Keller Golf Course	-	(634,399)	(595,698)	(38,701)
Manitou Ridge Golf Course	-	-	18,523	(18,523)
<b>Recreation Services</b>				
Beaches	-	-	-	-
Battle Creek Waterworks	-	460	11,166	(10,706)
<b>Nature Interpretive Services</b>	-	3,644	-	3,644
<b>Planning &amp; Development</b>	-	3,577	1,114	2,463
<b>Grants / Projects</b>				
Active Living Ramsey County	-	-	-	-
Emerald Ash Borer Implementation Plan	-	-	-	-
Tamarack Nature Center Volunteer Program	-	(2,500)	(2,500)	-
MN Conservation Corps	-	(50,000)	(50,000)	-
Capital Projects-Open Space	-	-	-	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<b>(0.50)</b>	<b>(687,212)</b>	<b>(472,671)</b>	<b>(214,541)</b>
<b>% Inc-/Dec. from 2012 Approved Budget</b>		<b>-7.5%</b>	<b>-8.4%</b>	<b>-6.0%</b>

# 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, 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 2010, 90% of park, golf course, TNC and water park users considered facilities to be clean.
2. In 2010, 96% of park, golf course, and TNC users considered facilities to be safe.
3. In 2010, 96% of park, golf course, TNC and water park 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. The Metropolitan Council's 2010 regional park system estimated annual visitation counts, indicated a 21.5% increase in use within the Ramsey County regional parks, totaling 3,714,300 visitors.
- 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 down-turn 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

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	% of Users Who Consider Facilities to be Clean/Very Clean	93%	90%	90%	90%	90%
2	% of Users Who Feel Facilities are Safe	91%	96%	95%	95%	95%
3	% of Users Who Feel Facilities are Functional and Well Maintained	86%	88%	95%	95%	95%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

### FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE

#### PERFORMANCE MEASURES – DISCUSSION

A fundamental element in providing quality services is establishing and adhering to operations and maintenance standards for all areas and facilities. This starts at the inception of a project where standards guide facility planning and design. Facilities are designed to be functional, aesthetically attractive and accessible. Appropriate design based on best practices and application of conventional standards, including the Americans with Disabilities Act (ADA) and municipal building codes and provides a framework for safe, accessible and environmentally-friendly places to recreate.

Maintenance relates to daily activities as well as predictable life-cycle projects that are necessary to maintain the functional integrity of building 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 cycles and assembled a financial schedule that summarizes deferred costs and annual costs over the next ten years. The allocation of County Capital Asset Management Program Plan (CCAMPP) funds has been beneficial, and resources have been applied to the highest priority projects necessary to eliminate safety hazards and maintain services. Allocation of funds have not, however, fully funded the deferred life-cycle projects, consequently, grounds improvements to areas such as golf courses have not been fully implemented, making it difficult to remain competitive in the market.

Customer feedback is an important avenue to determine whether areas and facilities meet expectations of being clean, safe and functional. Historically, 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 the 5 million estimated visitors in the park system. Therefore, in an effort to reach a broader audience, the department utilized E-subscriber lists, from the department's web site, 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 2010, the Department has been working with special interest groups, such as cross-country skiers, off-leash dog area users and volunteers to capture e-mail addresses to solicit feedback related to service expectations. In 2010 the Department launched a social media campaign that includes Twitter, Facebook and Four Square to not only promote our programs and services, but to receive immediate feedback on user experiences. We continue to monitor user group "blogs" which provide immediate feedback related to the quality of maintenance (ski trails and off-leash areas) and 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

# Department Summary



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

<b>FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE</b>
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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 2010, the department, in cooperation with the Special Investigative Unit of the Sheriff's Department, worked to develop the infrastructure within parks, arenas, waterpark and golf courses to monitor criminal activity with cameras. This was implemented by modifying to existing facilities or as part of new construction projects.

# 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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**PERFORMANCE MEASURES – HIGHLIGHTS****1. Availability**

Ramsey County has over 6,500 acres of parks, open space and special use facilities geographically dispersed throughout the County. The County provides free access to over 5 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. The Metropolitan Council's 2010 Regional Park Estimated Annual Visitation Counts indicated a 21.5% increase in use within the Ramsey County Regional Parks, totaling 3,714,300 visits.

**2. Availability**

In 2010, the Parks and Recreation Department partnered with Saint Paul/Ramsey County Department of Health on a Statewide Health Improvement Grant (SHIP), which identifies research-based best practice interventions for increasing physical activity for individuals and families. Research has shown that free access and building awareness of places and spaces for people to be active increases activity levels of individuals. In 2010, the SHIP committee implemented a variety of physical activity interventions, including development of a mapping portal which allows the public to search and view the many parks and facilities available to exercise and enjoy the natural environment. Active Living research indicates that safety is a deterrent to participation and/or use of facilities. Providing parks and facility users the ability to take a virtual tour of facilities along with maps of trails, helps users gauge distance and know what amenities are available, increasing their likelihood to use these facilities for physical activity.

To increase the awareness of these resources, in the spring of 2011, the department embarked on a social media campaign to help promote the newly revised department website, mapping portal and other programs and services provided by the department. As part of the social media campaign the department will track web site hits and electronic communication in 2011-12.

**3. Accessibility**

In addition to the above, the County provides special use facilities (ice arenas, golf courses, a family water park and nature center programs) that are fee-based, requiring event users to pay a fee to offset operational expenses. The department has worked in collaboration with community businesses, community-based agencies and user groups to provide scholarships for economically challenged youth and families, who would not otherwise be able to participate in these fee based activities.



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

### CULTURAL AND RECREATIONAL SERVICES ARE ACCESSIBLE AND AVAILABLE

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Annual Use Estimates for Ramsey County Regional Parks System	3,286,200	3,057,300	3,714,300	3,800,000	3,800,000
2	Number of Twitter, Facebook and website hits	NA	NA	NA	Twitter Facebook Map Portal Home Page	Twitter Facebook Map Portal Home Page
3	Total Number of People Served by Scholarship, Tuition and Transportation Programs	1,450	1,103	825	600	600

#### PERFORMANCE MEASURES - DISCUSSION

Research suggests that there are significant social, emotional and health benefits of providing recreational opportunities and services for youth and their families.

In the past 10 – 15 years the Parks and Recreation Department in partnership with area businesses, community-based agencies and user groups have worked to provide access (scholarships) for economically challenged youth and families that would not otherwise be able to participate in these activities. However, due to economic downturn and a reduction in staff resources, fundraising efforts have resulted in fewer resources for participant scholarship opportunities. Specific programs, such as the Mighty Kids Inner City Hockey Learn-to-Skate program, have historically been provided free or at a reduced rate to encourage participation by youth and families that would not otherwise try these sports. This program will not be provided in 2011, as a result of division staff reduction and funding resources. The Mighty Kids program also provides scholarship programs providing up to a 80% reduction of registration fees, for specific programs. Eligibility is based on meeting the guidelines for the free and reduced school lunch program. The scholarship portion of the Mighty Kids program will be provided in 2011-12, however, it is unknown if this program will continue in 2012-13.

In 2010, the following scholarship programs were made available to community youth, families and schools:

- o Mighty Kids Equipment Scholarship Program (\$10,000 – 33 youth were awarded hockey equipment scholarships)
- o Mighty Kids Inner City Hockey Scholarship Program (\$1800 - 12 participant scholarships)
- o Mighty Kids Skill Development Program (136 participants – 67% qualify for free or reduced program fee)
- o TNC Day Camp Scholarship Program (11 scholarships, \$930)
- o Battle Creek Waterworks – Community Human Services (CHS) Free Pass Program and All Children Excel (ACE) annual picnic (1,000 issued with 633 being redeemed)

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

# Department Summary



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

<b>CULTURAL AND RECREATIONAL SERVICES ARE ACCESSIBLE AND AVAILABLE</b>
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In 2010, as in years past, the department, in partnership with the Mighty Kids Inner City Hockey Steering Committee, worked with the National Hockey League Players' Association, to provide hockey equipment scholarships for youth transitioning out of the Mighty Kids Inner City Skill Development program. This partnership provided the much needed equipment that historically has been a participation barrier for kids transitioning from the Mighty Kids program to the neighborhood youth hockey associations. There were 33 kids suited up to play as part of this effort. As noted above, due to anticipated budget reductions the Mighty Kids Learn-to-Skate program was eliminated in fall of 2011.

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 2010, the department provided free pass opportunities for girl's ages 11-18 involved with Sexual Offense Services.

In 2008-09, the department began working with the White Bear School District to track the number of requested scholarships and financial support for Tamarack Nature Center participants. Over \$10,334 in scholarships was awarded to 17 of the 52 children and families registered at TNC, of which \$2,000 was paid by the County. The department will continue to partner with White Bear Lake Community Education to provide this opportunity for economically-challenged families in 2011-2012.

# 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 – HIGHLIGHTS**

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. In 2005, TNC entered into a partnership with the White Bear Area School District to develop a nature program for pre-schoolers (My Nature Pre-School) that emphasizes school readiness while also helping parents understand their role as primary educators of their children through parent-education classes.

The 2009-10 pre- and post-tests for children enrolled in “My Nature Pre-School” show significant improvement of each child from the beginning to the end of the program in several key areas:

- The social emotional development of the 3 and 4 year olds improved 44% and 34% respectively.
- The language and literacy of the 3 and 4 year olds improved 51% and 17%, respectively.
- The physical development of the 3 and 4 year olds improved 76% and 4%, respectively.
- The mathematical/cognitive development of the 3 and 4 year olds improved 39% and 20%, respectively.

In 2009 and 2010, there was a significant increase in the baseline test data gathered at the time of program entry for the 4-year old program. This increased program entry data is associated with the fact that 83% of the children in the 4-year old program were returning students to TNC from the 2008-09 3-year old programs. This demonstrated a significant advancement in the physical, social, emotional and cognitive development of program participants.

### **PERFORMANCE MEASURES**

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 developmental performance designed for use with children 30 to 66 months of age. The preschool IGDI sample child performance in each major developmental domain (i.e., language, social, cognitive, motor, and adaptive), 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. The preschool IGDI provide 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 in May.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

### PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

#	Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Estimate	2012-13 Estimate
1	Social Emotional Development (change from pre to post) <ul style="list-style-type: none"> <li>• 3 year olds (pre-test to post test)</li> <li>• 4 year olds (pre-test to post test)               <ul style="list-style-type: none"> <li>○ Jumpers</li> <li>○ Bouncers</li> </ul> </li> </ul>	3% to 33%	2% to 46%	30%	30%	30%
		19% to 68%	63% to 97%	50%	50%	50%
2	Language and Literacy (change from pre to post program) <ul style="list-style-type: none"> <li>• 3 year olds (pre-test to post test)</li> <li>• 4 year olds (pre-test to post test)               <ul style="list-style-type: none"> <li>○ Jumpers</li> <li>○ Bouncers</li> </ul> </li> </ul>	13% to 49%	4% to 55 %	35%	35%	35%
		41% to 82%	79% to 96%	20%	20%	20%
3	Physical Development (change from pre to post program) <ul style="list-style-type: none"> <li>• 3 year olds (pre-test to post test)</li> <li>• 4 year olds (pre-test to post test)               <ul style="list-style-type: none"> <li>○ Jumpers</li> <li>○ Bouncers</li> </ul> </li> </ul>	6% to 80%	5% to 81%	65%	65%	65%
		51% to 91%	95% to 99%	10%	10%	10%
4	Mathematical/Cognitive Development (change pre to post program) <ul style="list-style-type: none"> <li>• 3 year olds (pre-test to post test)</li> <li>• 4 year olds (pre-test to post test)               <ul style="list-style-type: none"> <li>○ Jumpers</li> <li>○ Bouncers</li> </ul> </li> </ul>	6% to 27%	0% to 39%	25%	25%	25%
		30% to 75%	73% to 93%	20%	20%	20%

(NOTE: 2010-11 school year measures from White Bear School District will not be available until August of 2010)

### **PERFORMANCE MEASURES – DISCUSSION**

One of the objectives of TNC is to provide the opportunity for young learners “to gain an affinity for and love of nature, along with a positive environmental ethic, grown out of regular contact with and play in the natural world during early childhood.”

A partnership with the White Bear Area School District Community Education Department launched “My Nature Pre-School”. The partnership provides the opportunity for parents and children to learn in an enriched natural environment. The cooperative program was undertaken as a pilot to explore the role of TNC in the delivery of nature oriented early childhood family education programs. We are now in our fifth year of providing this service to the community.

The partnership with White Bear Schools provides youth and families with the opportunity for a nature-based early learning program focused on experiential learning, with nature as its classroom. 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 2009-10, as identified in

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****PARKS & RECREATION****PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN**

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.

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



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

<b>NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT</b>
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### **PERFORMANCE MEASURES – HIGHLIGHTS**

Prairie restoration is a fundamental element of the County's Natural Resource Management Plan. The plan targets 15 acres of prairie restoration each year. Over the past four years we have developed 60 acres of new prairie, meeting our 15 acre per year goal.

At present the County has 426 acres of established prairie including 57 acres that were established at Battle Creek Regional Park and Rice Creek Regional Trail in 2010. To maintain viable prairie it should be burned every three years, meaning that approximately 33% of the restored prairie, or 141 acres should be burned each year on a rotating basis. Over the past five years 75 acres has been burned or 20.6% of our established prairie. Additional burns will be schedule in 2012. 2011 burns were limited to 30 acres due to a reduction in funding for natural resource management. Additional grants will be sought to help make up for this deficit, but most grants are for new projects, not ongoing management.

100% of pockets of trees identified with Oak Wilt Disease were treated. Fifteen pockets were treated in 2010. Pocket size and number fluctuates from year to year.

To maintain a healthy deer population and prevent damage of desirable vegetation, the Minnesota Department of Natural Resources has established a goal of twenty-five (25) deer per square mile. Over the past four seasons 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 stabilized, the goal of 25 deer per square mile has not been met.

#### Trends Affecting Measures:

- Fluctuating funding levels make managing natural resources difficult and create varying outcomes
- Additional biannual State Legacy Amendment funding can be prioritized for natural resources and may create more consistent natural resource management. In 2011-12 the Legacy Amendment provided \$83,000 to restore 33 acres of savanna and prairie in Snail Lake Regional Park to be started in the fall of 2011.
- The majority of state funding, including State Legacy Amendment funding, can be used only for regional parks. County parks are not eligible for this funding and no other resources are designated for county parks. Fortunately, the largest natural resource base is within the regional parks.
- The Emerald Ash borer has been found in the Twin Cities and managing this tree disease will put a strain on natural resource funding. New invasive species will continue to emerge and negatively affect the natural resources.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PARKS & RECREATION

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

#### PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	Additional Prairie Acreage as Identified in the Ramsey County Parks and Recreation Natural Resource Plan	14 acres	57 acres	0 acres	33 acres	25 acres
2	Prescribed Burns on Designated Prairie	10%	33%	5%	25%	25%
3	Pockets of Trees Identified and Treated with Oak Wilt Disease	100%	100%	100%	100%	100%
4	Total Deer Population on Ramsey County Property and Surrounding Areas Using Special Archery Hunts	45/sq mi	36/sq mi	42/sq mi	40/ sq mi	40/ sq mi
5	Total Number of Ash Trees Treated on Ramsey County Property	NA	600	1000	0	0
6	Trees Removed/Replaced as part of EAB program	NA	199/0	42/180	90/0	NA

#### PERFORMANCE MEASURES – DISCUSSION

The Ramsey County Parks and Recreation Department manages the largest natural resource land base in the County, with over 6,500 acres of parks and open space. The department's commitment to this effort includes providing management that allows the County's natural resources to perform critical functions, sustaining the natural environment, as well as contributing positively to the urban landscape.

The Natural Resources Management Plan establishes management goals and objectives, identifies and ranks the quality of our natural resources and provides priorities and guidance for establishing new and maintaining existing natural resources. The plan identifies a total cost of \$4.5 million for all proposed natural resource management activities. The estimated yearly cost to maintain the fully restored natural resources habitats is \$150,000.

The primary focus for managing the plant, animal and water resources within the 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 we have been in enhancing our natural resources. The goal is to establish, improve and maintain the following amounts of key wildlife habitats in the park system:

**Table**

Habitat Type	Existing Acres	Total Proposed Acres (per system plan)	Proposed Increased Acres for 2012-13
Prairies	426	600	58
Savannas	43	190	35
Oakwoods	220	1170	0
Mesic forest	51	91	0
Flood Plain	405	405	0
Wetland	1640	1640	0

# Department Summary



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

<b>NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT</b>
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The desired development per year for establishing the key habitats listed may be accelerated due to the County receiving State Legacy Amendment Funding for regional parks which could be prioritized toward this effort. For example, in 2011-2012, \$83,000 in Legacy Funding will be used to establish and enhance 33 acres of combined prairie and savanna within Snail Lake Regional Park.

The State Legacy Amendment 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, along with additional funding such as grants for natural resource restoration it may be feasible to fully restore the natural resources in the regional park system over a period of years. The department will continue to rely on grants and other funding sources for the yearly costs of maintaining our natural resources.

Emerald Ash Borer is a newly discovered invasive beetle that will greatly reduce 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 treatments that can protect ash trees. The Ramsey County Board provided \$265,000 and strongly supported the protection of ash trees by funding the initial treatment of 80% of the landscape ash trees (1,600) in the last two years. Over 180 new trees were planted in 2011 to replace trees that were removed. Some of the removals at Keller Golf Course will be held over to coincide with the golf course redevelopment. A second round of treatment will be necessary in 2014 and 2015.



# Department Summary



Carol Pender-Roberts, Director  
 Gregory A. Mack, Director

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## THE PONDS AT BATTLE CREEK GOLF COURSE

### DEPARTMENT MISSION

To provide an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that appeals to golfers of all ages and abilities. The facility is maintained primarily with low risk inmates from the Ramsey County Adult Correctional Institution as part of the Productive Day Program. A variety of services and programs are offered to meet the desires and demands of the golfing public.

### PROGRAM/SERVICES

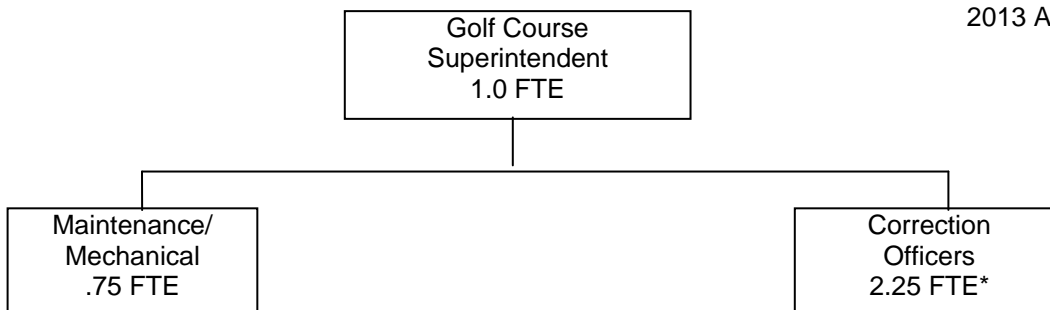
- To maintain a high-quality golf course and teaching/practice range facility consistent with County standards and reflective of customer expectations.
- To implement improvements and enhancements to beautify the golf course and attract golfers.
- Provide instruction and programming to introduce people to golf and enhance the skill levels of current golfers.
- Promote and market the facility to attract customers and maximize revenue potential.
- Provide meaningful and transferable work experiences for inmates.

### CRITICAL SUCCESS INDICATORS

- Facilities are functional, safe and accessible.

### 2011 ORGANIZATION CHART

Personnel - FTE  
 2010 Budget - 4.0  
 2011 Budget - 4.0  
 2012 Approved - 4.0  
 2013 Approved - 4.0



\* To implement the budget, full-time equivalent (FTE) hours for Corrections Officers will be transferred annually to the Community Corrections Department.

# Department Summary



## BUDGET SUMMARY

## THE PONDS AT BATTLE CREEK GOLF COURSE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	709,463	771,724	724,713	737,691
Revenue / Est. Revenue - Operating Budget	431,205	496,242	446,144	461,563
Fund Balance - Ponds Golf Course	278,258	275,482	278,569	276,128
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year				0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

## EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Ponds at Battle Creek Golf Course	709,463	771,724	724,713	737,691
<b>Total Expenditure / Appropriation</b>	<b>709,463</b>	<b>771,724</b>	<b>724,713</b>	<b>737,691</b>
Inc/(Dec) from Previous Year			(47,011)	12,978
% Inc/-Dec from Previous Year			-6.1%	1.8%
Inc/(Dec) for 2 Years				(34,033)
% Inc/-Dec for 2 Years				-4.4%

## REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Ponds at Battle Creek Golf Course	431,205	496,242	446,144	461,563
<b>Total Revenue / Estimated Revenue</b>	<b>431,205</b>	<b>496,242</b>	<b>446,144</b>	<b>461,563</b>
Inc/(Dec) from Previous Year			(50,098)	15,419
% Inc/-Dec from Previous Year			-10.1%	3.5%
Inc/(Dec) for 2 Years				(34,679)
% Inc/-Dec for 2 Years				-7.0%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## THE PONDS AT BATTLE CREEK GOLF COURSE

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u> Ponds at Battle Creek Golf Course	4.00	4.00	4.00	4.00
<b>Total Existing Permanent FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## PONDS AT BATTLE CREEK GOLF COURSE

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	D	4.00	724,713	724,713	-
		4.00	724,713	724,713	-

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	4.00	724,713	724,713	-
			4.00	724,713	724,713	-
2011 Budget			4.00	771,724	771,724	-
Inc/(Dec.) from 2011 Budget			-	(47,011)	(47,011)	-
% Inc-/Dec. from 2011 Budget				-6.1%	-6.1%	0.0%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	-	(47,011)	(47,011)	-
Inc/(Dec.) from 2011 Budget	-	(47,011)	(47,011)	-
% Inc-/Dec. from 2011 Budget		-6.1%	-6.1%	0.0%

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## PONDS AT BATTLE CREEK GOLF COURSE

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	D	4.00	737,691	737,691	-
		4.00	737,691	737,691	-

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	4.00	737,691	737,691	-
			4.00	737,691	737,691	-
2012 Approved Budget			4.00	724,713	724,713	-
Inc/(Dec.) from 2012 Approved Budget			-	12,978	12,978	-
% Inc-/Dec. from 2012 Approved Budget				1.8%	1.8%	0.0%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	-	12,978	12,978	-
Inc/(Dec.) from 2012 Approved Budget	-	12,978	12,978	-
% Inc-/Dec. from 2012 Approved Budget		1.8%	1.8%	0.0%

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

# Department Summary



James Tolaas

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## DEPARTMENT MISSION

## **PUBLIC WORKS**

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.

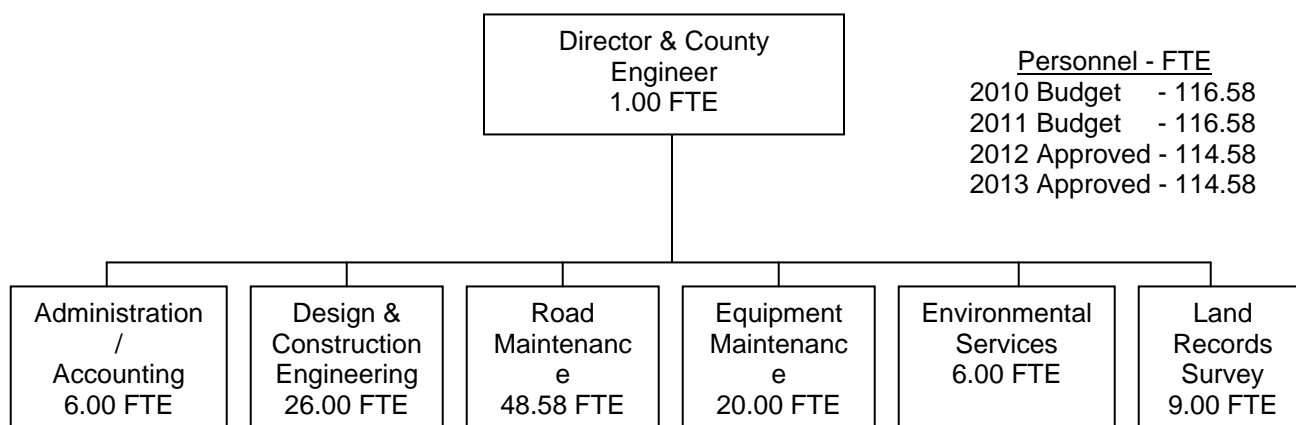
## PROGRAMS / SERVICES

- 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

## 2011 ORGANIZATION CHART



# Department Summary



## BUDGET SUMMARY

## PUBLIC WORKS

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	15,970,031	16,728,807	16,569,240	16,946,738
Revenue / Est. Revenue - Operating Budget	9,079,380	9,404,076	9,565,026	9,821,552
County Tax Levy	6,890,651	7,324,731	7,004,214	7,125,186
Inc/(Dec) from Previous Year			(320,517)	120,972
% Inc/-Dec from Previous Year			-4.4%	1.7%
Inc/(Dec) for 2 Years				(199,545)
% Inc/-Dec for 2 Years				-2.7%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Administration	1,128,701	1,153,674	1,314,967	1,338,834
Building Operations	920,951	920,951	920,951	920,951
Central Motor Equipment - Services & Stores	2,970,492	3,399,756	3,404,915	3,640,018
Road Maintenance	7,065,286	7,053,962	6,960,717	7,019,538
Environmental Services	713,423	712,999	735,946	735,124
Land Survey	744,326	813,342	646,204	661,709
Design & Construction Engineering	2,426,852	2,674,123	2,585,540	2,630,564
<b>Total Expenditure / Appropriation</b>	<b>15,970,031</b>	<b>16,728,807</b>	<b>16,569,240</b>	<b>16,946,738</b>
Inc/(Dec) from Previous Year			(159,567)	377,498
% Inc/-Dec from Previous Year			-1.0%	2.3%
Inc/(Dec) for 2 Years				217,931
% Inc/-Dec for 2 Years				1.3%

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Administration	442,773	495,450	470,950	470,950
Building Operations	82,400	82,400	82,400	82,400
Central Motor Equipment - Services & Stores	1,615,288	1,742,574	1,748,774	1,905,300
Road Maintenance	4,977,923	5,086,426	5,281,676	5,381,676
Environmental Services	89,707	105,000	95,000	95,000
Land Survey	36,337	61,500	40,500	40,500
Design & Construction Engineering	1,834,952	1,830,726	1,845,726	1,845,726
<b>Total Revenue / Estimated Revenue</b>	<b>9,079,380</b>	<b>9,404,076</b>	<b>9,565,026</b>	<b>9,821,552</b>
Inc/(Dec) from Previous Year			160,950	256,526
% Inc/-Dec from Previous Year			1.7%	2.7%
Inc/(Dec) for 2 Years				417,476
% Inc/-Dec for 2 Years				4.4%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## PUBLIC WORKS

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Administration	7.00	7.00	7.00	7.00
Central Motor Equipment - Services & Stores	19.00	19.00	19.00	19.00
Road Maintenance	49.58	49.58	49.58	49.58
Environmental Services	6.00	6.00	6.00	6.00
Land Survey	9.00	9.00	7.00	7.00
Design & Construction Engineering	26.00	26.00	26.00	26.00
<b>Total Existing Permanent FTE</b>	<b>116.58</b>	<b>116.58</b>	<b>114.58</b>	<b>114.58</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None	-	-
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>114.58</b>	<b>114.58</b>
Inc/(Dec) from Previous Year	(2.00)	-
Inc/(Dec) for 2 Years		(2.00)

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## PUBLIC WORKS

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	49.58	6,960,717	5,281,676	1,679,041
Engineering	D/M	26.00	2,585,540	1,845,726	739,814
Fleet Management	D/M	19.00	3,404,915	1,748,774	1,656,141
Administration & Accounting	D	7.00	1,314,967	470,950	844,017
Facilities Maintenance & Operations	D/M	-	920,951	82,400	838,551
Environmental Services	D/M	6.00	735,946	95,000	640,946
Land Survey	D/M	4.75	426,592	20,500	406,092
Geographic Information Systems	D	2.25	219,612	20,000	199,612
<b>Total Public Works</b>		<b>114.58</b>	<b>16,569,240</b>	<b>9,565,026</b>	<b>7,004,214</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.00%	-	-	-	-
<b>Total Mandated/Discretionary</b>	M/D	0.00%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	85.10%	105.33	15,034,661	9,074,076	5,960,585
<b>Total Discretionary</b>	D	14.90%	9.25	1,534,579	490,950	1,043,629
			<b>114.58</b>	<b>16,569,240</b>	<b>9,565,026</b>	<b>7,004,214</b>
<b>2011 Budget</b>			116.58	16,728,807	9,404,076	7,324,731
<b>Inc/(Dec.) from 2011 Budget</b>			(2.00)	(159,567)	160,950	(320,517)
<b>% Inc/-Dec. from 2011 Budget</b>				-1.0%	1.7%	-4.4%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**PUBLIC WORKS**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	-	(93,245)	195,250	(288,495)
Engineering	-	(88,583)	15,000	(103,583)
Fleet Management	-	5,159	6,200	(1,041)
Administration & Accounting	-	161,293	(24,500)	185,793
Facilities Maintenance & Operations	-	-	-	-
Environmental Services	-	22,947	(10,000)	32,947
Land Survey	0.25	11,344	(8,500)	19,844
Geographic Information Systems	(2.25)	(178,482)	(12,500)	(165,982)
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(2.00)</b>	<b>(159,567)</b>	<b>160,950</b>	<b>(320,517)</b>
<b>% Inc-/Dec. from 2011 Budget</b>		<b>-1.0%</b>	<b>1.7%</b>	<b>-4.4%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## PUBLIC WORKS

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	49.58	7,019,538	5,381,676	1,637,862
Engineering	D/M	26.00	2,630,564	1,845,726	784,838
Fleet Management	D/M	19.00	3,640,018	1,905,300	1,734,718
Administration & Accounting	D	7.00	1,338,834	470,950	867,884
Facilities Maintenance & Operations	D/M	-	920,951	82,400	838,551
Environmental Services	D/M	6.00	735,124	95,000	640,124
Land Survey	D/M	4.75	437,367	20,500	416,867
Geographic Information Systems	D	2.25	224,342	20,000	204,342
<b>Total Public Works</b>		<b>114.58</b>	<b>16,946,738</b>	<b>9,821,552</b>	<b>7,125,186</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.00%	-	-	-	-
<b>Total Mandated/Discretionary</b>	M/D	0.00%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	84.95%	105.33	15,383,562	9,330,602	6,052,960
<b>Total Discretionary</b>	D	15.05%	9.25	1,563,176	490,950	1,072,226
			<b>114.58</b>	<b>16,946,738</b>	<b>9,821,552</b>	<b>7,125,186</b>
<b>2012 Approved Budget</b>			114.58	16,569,240	9,565,026	7,004,214
<b>Inc/(Dec.) from 2012 Approved Budget</b>			-	377,498	256,526	120,972
<b>% Inc/-Dec. from 2012 Approved Budget</b>				2.3%	2.7%	1.7%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**PUBLIC WORKS**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	-	58,821	100,000	(41,179)
Engineering	-	45,024	-	45,024
Fleet Management	-	235,103	156,526	78,577
Administration & Accounting	-	23,867	-	23,867
Facilities Maintenance & Operations	-	-	-	-
Environmental Services	-	(822)	-	(822)
Land Survey	-	10,775	-	10,775
Geographic Information Systems	-	4,730	-	4,730
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<b>-</b>	<b>377,498</b>	<b>256,526</b>	<b>120,972</b>
<b>% Inc-/Dec. from 2012 Approved Budget</b>		<b>2.3%</b>	<b>2.7%</b>	<b>1.7%</b>

# Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**PUBLIC WORKS**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED**

## **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. Ratings are collected every other year.

Only two cycles 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.

The original survey of what is now Ramsey County was performed by the United States Deputy Surveyors in 1847. During this survey, approximately 900 United States Public Land Survey (USPLS) corners were established for what is now Ramsey County. This network of USPLS corners is the foundation for title to all real estate in Ramsey County. These corners are also the foundation on which the county Geographic Information System (GIS) was built. Preserving these corners is vital to protecting the property ownership rights of all land owners within Ramsey County.

By order of the County Board of Commissioners a dependant resurvey of Ramsey County was performed and completed in 1902. During this survey granite monuments averaging 10 inches square, 30 inches long and weighing 230 pounds were set at all section corners, quarter section corners, centers of section and meander corners in the county.

Today USPLS corners in Ramsey County are typically marked by a 4 inch diameter, 20 inch long cast iron monument or a granite monument from the 1902 survey, together with reference ties to nearby objects or structures. Through the passage of time, corner monuments and/or ties can be disturbed or obliterated by acts of nature and/or various human activities such as road construction.

Preservation and maintenance of the USPLS corners is a statutory responsibility of the Ramsey County Surveyor and is a vital core function due to the importance and value of the corners. The Ramsey County Surveyors Office has developed a maintenance schedule where every PLSS corner in the county (with the exception of those located in the City of St. Paul) will be visited and maintenance performed as necessary at least once every five years. To accomplish this objective a minimum of 100 corners must be maintained every year. Corner maintenance is typically triggered by the maintenance schedule, by known construction activity, by a report of corner(s) in need of maintenance submitted by a private practice Land Surveyor, or by the corner being used during a survey project.

# Department Summary




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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**PUBLIC WORKS**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED**

**PERFORMANCE MEASURES**

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Pavement Rating	2.8	2.8	2.8	2.8	2.8
2	United States Public Land Survey Corner Maintenance	53	106	137	100	100

**PERFORMANCE MEASURES – DISCUSSION**

1. 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. 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.
2. Staff work load and staff work assignments are all factors that influence the level of resources dedicated to this objective. The establishment of this Performance Measure and a goal of maintaining a minimum of 100 corners in 2011 are intended to maintain focus on this important objective.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

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

#### 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

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Crash Rate	3.5	3.4	3.3	3.2	3.1
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 2010 & 2011 we are constructing 4.25 miles of trails and sidewalks in Ramsey County: 1.52 mi – White Bear Avenue, 1.27 mi – County Road D, and 1.46 mi – Rice & TH 36.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

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

#### 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

		2008	2009	2010	2011	2012-13
#	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.	7.2%	11.9%	13.0%	31%	35%/37%

#### 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

#### 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. Road maintenance personnel are trained and 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

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Pounds of Salt applied per lane mile per event	469	477	476	467	470

#### PERFORMANCE MEASURES - DISCUSSION

1. The Public Works Department will continue to use new materials, equipment, and operational practices to lessen the effects to the environment from snow and ice control operations.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

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

#### **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**

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Residential Used Oil Collection – Gallons	27,130	32,985	27,890	27,000	28,000
2	Residential Used Oil Filter Collection - Pounds	19,700	23,700	21,500	21,000	21,500
3	Cubic Yards of Leaves Hauled	14,184	16,182	13,393	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 2010 collection volume decreased by 15% compared to 2009. Used oil filter collection also decreased in 2010. The amount of oil and oil filters collected in future years will fluctuate with gas prices and the number of miles driven by residents.

# 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 2008, 28,934 tons of recycled gravel were used, in 2009, 35,020 tons and in 2010 we used a total of 38,660 tons of recycled gravel; 11,843.6 tons on the White Bear Avenue project, 10,481.4 tons on the County Road D project, and 16,335 tons on the 36 & Rice Street project.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC WORKS

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

#### PERFORMANCE MEASURES - HIGHLIGHTS

Public Works has developed a water quality database for recreational lakes in Ramsey County since 1981. In 2010, 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. This measure reports the overall average numeric score for all County lakes sampled.

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

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Lake Water Quality Score	2.80	2.78	2.82	2.84	2.86

#### PERFORMANCE MEASURES - DISCUSSION

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, 2010 lake water quality increased slightly relative to 2009. Three lakes declined by one grade level and seven basins improved by one grade level. Precipitation for the year was above average causing increased water levels for many lakes. Nutrient concentration in some lakes may be diluted by the additional lake volume and the impact of internal nutrient loading processes may also be decreased. The ongoing implementation and maintenance of Best Management Practices, along with 2010 environmental factors, contributed to the increased quality score.

# Department Summary



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## DEPARTMENT MISSION

## **RAMSEY CONSERVATION DISTRICT**

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

## PROGRAMS / SERVICES

**NATURE Program** – NATURE is a program to improve the natural resources in Ramsey County with projects that include raingardens, shoreline restorations, and native plantings. The RCD provides free technical assistance to landowners in capturing stormwater, as well as landscape design assistance for projects. Cost-share funding is available for the installation of the projects.

**Erosion Control Program** – The RCD assists the cities of Arden Hills and Shoreview with inspections of construction sites to insure storm water control to prevent sediments and other pollutants from ending up in rivers, streams, and lakes.

**GIS Program** – This program assists surrounding local government units with the mapping of water quality data.

**Wetland Conservation Act** - This service provides protection of wetland sites within Ramsey County and is funded in part through grants from the state.

**Ob-Well Monitoring** – There are over 30 DNR Observation Wells in Ramsey County that the RCD monitors regularly for groundwater levels. The DNR uses this data for an ongoing study.

**Watershed Assessment Services** – With a grant from the Clean Water Fund and matching funding from local government units, the RCD has completed a number of comprehensive watershed retrofit analysis studies to identify sites for the installation of water quality improvement projects.

**Education & Outreach** – RCD staff and Board of Supervisors participate regularly in events, such as the Living Green Expo, the Ramsey-Washington Metro Watershed District Waterfest, the Senior High School Envirothon, and the Children's Waterfest to promote conservation practices.

**Rain Gauge Network** – The RCD staff enters precipitation levels collected by over 50 Ramsey County rain gauge volunteers and reports this information to the State Climatology Office.

**Groundwater Protection** – Through a grant from the Clean Water Fund, the RCD provides cost share assistance to Ramsey County landowners to seal unused wells located in drinking water supply and wellhead protection areas. This effort is foundational for groundwater protection.

**Cooperative Weed Management Area** – The RCD is one of ten partners in this effort to control invasive plants that negatively impact natural lands, parks, and open spaces in Ramsey County.

## CRITICAL SUCCESS INDICATOR

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

# Department Summary



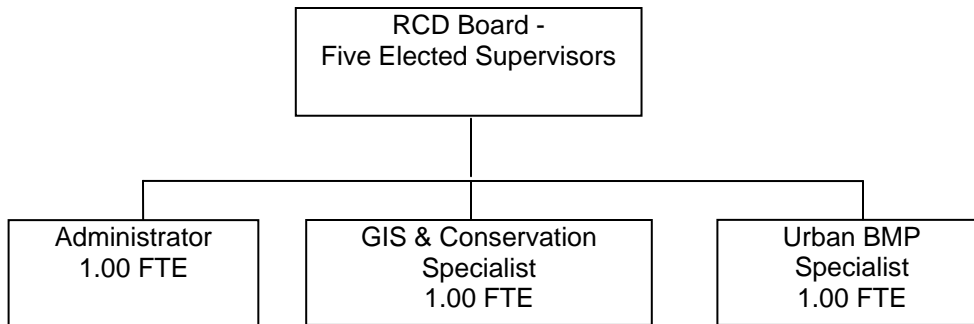
Ann WhiteEagle, Administrator 1425 Paul Kirkwold Drive

(651) 255-7271

## 2011 ORGANIZATION CHART

## RAMSEY CONSERVATION DISTRICT

No County Employees



# Department Summary



## BUDGET SUMMARY

## RAMSEY CONSERVATION DISTRICT

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	347,242	309,700	306,000	308,700
Revenue / Est. Revenue - Operating Budget	317,116	278,642	276,805	281,257
County Tax Levy	30,126	31,058	29,195	27,443
Inc/(Dec) from Previous Year			(1,863)	(1,752)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
Inc/(Dec) for 2 Years				(3,615)
% Inc/-Dec for 2 Years				-11.6%

## EXPENDITURE / APPROPRIATION SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Ramsey Conservation District	347,242	309,700	306,000	308,700
<b>Total Expenditure / Appropriation</b>	<b>347,242</b>	<b>309,700</b>	<b>306,000</b>	<b>308,700</b>
Inc/(Dec) from Previous Year			(3,700)	2,700
% Inc/-Dec from Previous Year			-1.2%	0.9%
Inc/(Dec) for 2 Years				(1,000)
% Inc/-Dec for 2 Years				-0.3%

## REVENUE / ESTIMATED REVENUE SUMMARY

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Ramsey Conservation District	317,116	278,642	276,805	281,257
<b>Total Revenue / Estimated Revenue</b>	<b>317,116</b>	<b>278,642</b>	<b>276,805</b>	<b>281,257</b>
Inc/(Dec) from Previous Year			(1,837)	4,452
% Inc/-Dec from Previous Year			-0.7%	1.6%
Inc/(Dec) for 2 Years				2,615
% Inc/-Dec for 2 Years				0.9%

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## RAMSEY CONSERVATION DISTRICT

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
NATURE Program	M	-	53,600	53,600	-
Mun. Erosion Control Program	M	-	13,400	13,400	-
GIS Program	M	-	33,500	33,500	-
Wetland Conservation Act	M	-	20,100	20,100	-
DNR Groundwater Wells	M	-	6,700	6,700	-
Watershed Assessment Services	M	-	26,800	26,800	-
Education & Outreach	D	-	13,400	13,400	-
Rain Gauge Network	D	-	6,700	6,700	-
Groundwater Protection	M	-	20,100	20,100	-
Cooperative Weed Mgmt Area	D	-	6,700	6,700	-
General Soil & Water Program	M/D	-	105,000	75,805	29,195
		-	306,000	276,805	29,195

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	174,200	174,200	-
Total Mandated/Discretionary	M/D	0.0%	-	105,000	75,805	29,195
Total Discretionary	D	0.0%	-	26,800	26,800	-
			-	306,000	276,805	29,195
2011 Budget			-	309,700	278,642	31,058
Inc/(Dec.) from 2011 Budget			-	(3,700)	(1,837)	(1,863)
% Inc/-Dec. from 2011 Budget				-1.2%	-0.7%	-6.0%

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



# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**RAMSEY CONSERVATION DISTRICT**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
NATURE Program	-	-	-	-
Mun. Erosion Control Program	-	-	-	-
GIS Program	-	-	-	-
Wetland Conservation Act	-	-	-	-
DNR Groundwater Wells	-	-	-	-
Watershed Assessment Services	-	-	-	-
Education & Outreach	-	-	-	-
Rain Gauge Network	-	-	-	-
Groundwater Protection	-	-	-	-
Cooperative Weed Mgmt Area	-	-	-	-
General Soil & Water Program	-	(3,700)	(1,837)	(1,863)
<b>Inc/(Dec.) from 2011 Budget</b>	<b>-</b>	<b>(3,700)</b>	<b>(1,837)</b>	<b>(1,863)</b>
<b>% Inc-/Dec. from 2011 Budget</b>		<b>-1.2%</b>	<b>-0.7%</b>	<b>-6.0%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## RAMSEY CONSERVATION DISTRICT

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
NATURE Program	M	-	56,000	56,000	-
Mun. Erosion Control Program	M	-	14,000	14,000	-
GIS Program	M	-	35,000	35,000	-
Wetland Conservation Act	M	-	21,000	21,000	-
DNR Groundwater Wells	M	-	7,000	7,000	-
Watershed Assessment Services	M	-	28,000	28,000	-
Education & Outreach	D	-	14,000	14,000	-
Rain Gauge Network	D	-	7,000	7,000	-
Groundwater Protection	M	-	21,000	21,000	-
Cooperative Weed Mgmt Area	D	-	7,000	7,000	-
General Soil & Water Program	M/D	-	98,700	71,257	27,443
		-	308,700	281,257	27,443

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	182,000	182,000	-
Total Discretionary/Mandated	M/D	0.0%	-	98,700	71,257	27,443
Total Discretionary	D	0.0%	-	28,000	28,000	-
			-	308,700	281,257	27,443
2012 Approved Budget			-	306,000	276,805	29,195
Inc/(Dec.) from 2012 Approved Budget			-	2,700	4,452	(1,752)
% Inc-/Dec. from 2012 Approved Budget				0.9%	1.6%	-6.0%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**RAMSEY CONSERVATION DISTRICT**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
NATURE Program	-	2,400	2,400	-
Mun. Erosion Control Program	-	600	600	-
GIS Program	-	1,500	1,500	-
Wetland Conservation Act	-	900	900	-
DNR Groundwater Wells	-	300	300	-
Watershed Assessment Services	-	1,200	1,200	-
Education & Outreach	-	600	600	-
Rain Gauge Network	-	300	300	-
Groundwater Protection	-	900	900	-
Cooperative Weed Mgmt Area	-	300	300	-
General Soil & Water Program	-	(6,300)	(4,548)	(1,752)
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<b>-</b>	<b>2,700</b>	<b>4,452</b>	<b>(1,752)</b>
<b>% Inc/-Dec. from 2012 Approved Budget</b>		<b>0.9%</b>	<b>1.6%</b>	<b>-6.0%</b>

# 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 – 2010 HIGHLIGHTS**

#### **Local Water Quality Improvement**

- With cost share grants awarded through the Board of Water and Soil Resources (BWSR) the Ramsey Conservation District (RCD) leveraged additional funds for the installation of 16 shoreline projects which resulted in the restoration of 4,433 feet of shoreline for five Ramsey County lakes.
- Through the RCD's technical service contracts with our Watershed Districts and Water Management Organizations, 65 properties in Ramsey County were awarded cost shares totaling \$115,109.59 for the installation of water quality best management practices.
- The RCD continued to partner with the cities of Shoreview and Arden Hills in 2010 to complete construction site inspections to ensure that best management practices were in place to prevent the runoff of sediment into surface waters.
- Two Subwatershed Retrofit Analysis studies were completed by the RCD to determine prime locations for the installation of best management practices within two subwatersheds in Ramsey County. Funding for these projects came from the Vadnais Lake Area Watershed Management Organization, the City of Gem Lake, the Saint Paul Regional Water Authority, and a Clean Water Partnership grant from the MPCA. These studies and others resulted in the identification of 240 sites and leveraged over \$50,000 of Clean Water Funding for the installation of water quality improvement projects.
- The RCD and two volunteers continued to monitor over 30 DNR Observation Wells to collect groundwater levels for an ongoing study.
- The Wetland Conservation Act, with funding provided by BWSR, continued to be administered and reported by the RCD resulting in the protection of wetland sites within Ramsey County.
- A collaborative effort between Ramsey County GIS and the RCD resulted in the ortho-rectification of historical 1991 aerial photos which now can be used to identify historic wetland signatures which will aid in Wetland Conservation Act decision making.

#### **Education and Outreach**

- The RCD attended educational expos to promote conservation land use and water quality protection including: Wild Ones, the Living Green Expo, Children's Waterfest, and the Envirothon.
- The RCD continued to administer and organize precipitation levels collected by over 50 Ramsey County rain gauge volunteers and reported this information to the State Climatology office.
- Several tours of conservation efforts completed by the RCD were conducted to promote awareness amongst partners.

#### **Collaboration & Financial Stability**

- Several strategic planning sessions were completed by RCD Supervisors, personnel, and partners to determine the RCD's vision for the newest version of the two-year Comprehensive Plan that was submitted in 2010.
- Restructuring of RCD personnel was completed to ensure financial stability for the future.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

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

### PERFORMANCE MEASURES

		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012-13</b>
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	RCD staff site visits for consultation for water quality protection and soil erosion control conservation practices	200	292	271	300	300
2	State grant funding provided through the RCD for the installation of conservation practices.	\$75,000	\$160,000	\$147,842	\$170,000	\$180,000
3	Local government and citizen matching funds	\$75,000	\$80,000	\$166,566	\$170,000	\$180,000
4	Perform construction site erosion control permit inspections for the MPCA.	350	150	0	0	0
5	Perform construction site erosion control permit inspections for the cities of Arden Hills and Shoreview	0	0	25	150	160
6	Perform activities required of SWCDs per MN Wetland Conservation Act (WCA).	20	12	12	15	15
7	Requests by Ramsey County Departments and local units of government for GIS mapping and data dissemination.	20	20	25	25	25
8	Presentations and participation in environmental education events	10	10	14	15	15
9	Seek funding to implement groundwater protection initiatives as identified by the RCD.	NA	Start revision to county Groundwater Protection Plan (GPP) in July 2008.	Finish draft GPP and start well sealing cost-share program with RWMWD seal 19 wells.	Received Clean Water Legacy funding for sealing abandoned/unused wells.	Seal 200 wells
10	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 RCD will focus its resources to: Provide direct technical assistance to citizens for the conservation of land and water, secure grant funding for citizens to install conservation practices, ensure that agencies comply with environmental laws and regulations, and implement groundwater protection programs.

#### **Performance Measure Number 1**

Controlling the volume of storm water runoff from private homes and other impervious surface areas via construction of rain 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 RCD to be successful in applying these conservation practices. There is an increasing need for technicians and financial assistance to assist homeowners in designing and installing these and other conservation BMPs.

#### **Performance Measure Number 2**

The RCD received \$568,569 (FYs 08-11) in special BWSR shoreline restoration grant funding (Native Buffer) for shoreline erosion control restoration projects on Long Lake, McCarrons Lake, Lake Johanna, Owasso Lake, and the Kohlman/Gervais Lake chain. The construction of new projects has been ongoing since 2008. In 2010, 4,433 lineal feet of shoreline was restored. The total phosphorus reduction as a result of the raingarden and shoreline installations was 50 pounds in 2010, which equated to 25,000 pounds of algae removed.

#### **Performance Measure Number 3**

The Native Buffer funding is matched by both citizen and local government (Watershed Districts and Water Management Organizations) by 25-50%. 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.

#### **Performance Measure Number 4**

From 2005 to 2009 the RCD contracted with the MPCA to conduct sediment and erosion control inspections on all construction sites 1 acre or larger within Ramsey County. This partnership proved over time to be an excellent benefit to both agencies. The RCD provided the MPCA a service they are mandated to uphold, which was to prevent sediment and erosion runoff from construction sites -- the leading cause of non-point source pollution -- from entering lakes and streams. In June of 2009 the legislature decided to cut the MPCA's budget and veto the erosion and sediment control partnership program. Since then the RCD, along with several other SWCD, have written resolutions to the MN Association of Soil and Water Conservation Districts to lobby the legislature to revisit the program and consider the excellent relationships and benefits that this partnership provided for the MPCA, SWCDs involved, and the natural resources being protected.

#### **Performance Measure Number 5**

The RCD has partnered with the Cities of Shoreview and Arden Hills to conduct inspections ensuring that best management practices are in place on active construction sites, preventing sediment from eroding and moving into surrounding lakes. Currently, RCD staff inspects over 25 sites to ensure that city sediment and erosion control regulations are being followed by the contractors and site owners. These regulations are set forth in the municipalities' stormwater pollution prevention plans and are enforced through the RCD to ensure cleaner lakes and streams.

# 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 Measure Number 6

Wetlands protect water quality, recharge groundwater, and provide critical habitat for many animal species. Over 80% of Ramsey County's pre-settlement wetlands have been destroyed. It is critical that the remaining wetlands are protected and the MN Wetland Conservation Act (WCA) is the mechanism for this protection. The RCD has received \$45,397 for FY10-11 in State grant funding for WCA activities.

### Performance Measure Number 7

Ever since the introduction of Geographic Information Systems (GIS), the RCD's GIS program has been expanding. Internally, the RCD staff uses GIS to aid in more efficient workflow of all other RCD programs. GIS is used as an environmental resource decision making tool to determine everything from a wetland boundary location to a more complex analysis of determining which areas along a shoreline are more susceptible to erosion. RCD staff also provides GIS services for numerous surrounding watershed districts that do not possess the software or staff capacity to conduct GIS analysis or map making. These services have provided the RCD with additional funding as well as the watershed districts' products to aid in improving Ramsey County's natural resources.

### Performance Measure Number 8

The RCD organized workshops in 2010 for residents in Ramsey County to learn about the benefits of installing raingardens for clean water. The RCD also assisted with the Phalen Waterfest, the Living Green Expo, Wild Ones Expo, and Blue Thumb events to promote environmental awareness and explain cost share availability. The RCD participated in the Children's Waterfest and the Senior High School Envirothon. In 2011 the RCD will also exhibit at the Ramsey County Green Alternatives Fair.

### Performance Measure Number 9

The RCD received \$128,625 in Clean Water Legacy funding for providing cost share for landowners to seal abandoned/unused wells. With this funding, our goal is to seal approximately 200 wells. Sealing the wells is an important measure in groundwater protection.

### Performance Measure Number 10

Over the past two years the RCD was awarded \$50,000 in grants and partner funds to conduct subwatershed retrofit analysis studies to determine locations for installing practices such as raingardens (bioinfiltration basins), stormwater pond modifications, pervious pavement, and other stormwater features to improve water quality. These practices are especially necessary in subwatersheds that have become overwhelmed by expanding urban land use changes. These studies resulted in the RCD being awarded grants and leveraged matching funds totaling \$100,000 for the installation of several stormwater features that will help improve stormwater quality before draining into surrounding lakes and streams. The RCD is now contracted to conduct several subwatershed retrofit analysis studies in 2011 for watershed districts that are eager to find out ideal locations to install water quality improving measures within their districts.

# Department Summary



Priscilla Farnham, Director

75 West 5th Street

(651) 222-0701

## RAMSEY COUNTY HISTORICAL SOCIETY

### DEPARTMENT MISSION

Pursuant to Minnesota Statutes Section 138.105, the Society's mission is to discover, collect and preserve any and all material, which may help to establish or illustrate the history of the County of Ramsey. The Ramsey County Historical Society (RCHS) is recognized by the Minnesota Historical Society as the official historian for the County. Its major role is the preservation and interpretation of the County's history for the benefit of the people who live there.

In 2007, the Board of Directors adopted a new mission:

Ramsey County Historical Society inspires current and future generations to learn from and value their history by engaging in a diverse program of presenting, publishing and preserving.

### PROGRAMS/SERVICES

The Society carries out its mission with a three-part program as follows:

- Presents history:

Gibbs Museum of Pioneer and Dakotah Life, presents a dual Dakotah Indian/pioneer interpretation (1835 – 1900), designed to demonstrate Dakotah Indian culture on a side-by-side footing with Euro-American pioneer traditions. It is a fascinating “compare and contrast” setting, but the real purpose of the site is **to increase understanding of the cultural heritage of the region and to increase the potential for intercultural harmony.**

Visitors to Gibbs Museum in 2010 numbered 28,286, a 13% increase over 2009, continuing a five-year upward trend.

- Publishes history:

*Ramsey County History*, an award-winning quarterly magazine, offering readable, non-academic local history, has been published continuously for over 40 years. This quarterly is the only publication recording Ramsey County history—history that might otherwise be lost.

In addition to our magazine, RCHS has published a number of books over its history: including

- *Jane Gibbs: Little Bird That Was Caught*, an illustrated chapter book for young readers

- *From Arcade Street to Main Street, a history of the Seeger Refrigerator Company.* The Seeger Company (later Whirlpool) played a defining role in St. Paul's economy and particularly that of the East Side, providing thousands of jobs. Turning out thousands of Coldspot appliances for Sears, it was also a major force in freeing each American household from the ice-box, and bringing it into the modern era. In 2008, the American Association for State and Local History awarded this book **a national award of merit.**

- *Rocky Roots: Geology and Stone Construction in Downtown St. Paul* – **winner City of St. Paul Heritage Preservation Commission Award.**

The second printing has just been completed of *The Dutiful Son*, an acclaimed biography of Louis W. Hill Sr. first published by RCHS in 2010 (the first printing sold out in three months). Continuing sales success is anticipated. *The Dutiful Son* has also received **a national award of merit from the American Association for State and Local History.**

- Preserves history:

Archival research facilities and exhibit at Landmark Center provide ready access to the rich and varied history of Ramsey County, with services that are unduplicated and user-friendly.

The collections of RCHS date back as far as 1790 and include photos, farm implements, Winter Carnival records, costumes, more than 3,000 artifacts from a Gibbs Museum sod house archaeological dig. A recent and extremely exciting addition to the Society's collections comes from the City of St. Paul: approximately 347,550 St. Paul building permits dating from 1883 to the 1970s. In 2010, the RCHS converted the musical instrument museum space in Landmark Center to a research center and archival storage space of a 2,925 square foot climate-controlled space.

Customer use of archives doubled after the increase in accessibility with the new Research Center.



# Department Summary



Priscilla Farnham, Director

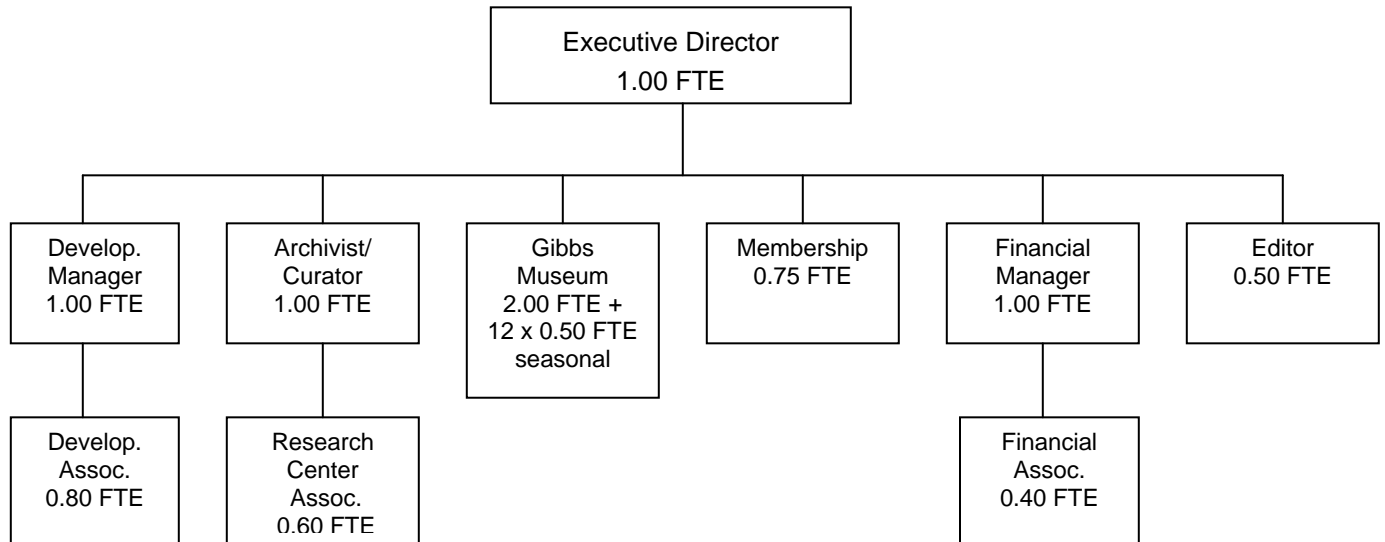
75 West 5th Street

(651) 222-0701

## RAMSEY COUNTY HISTORICAL SOCIETY

### 2011 ORGANIZATION CHART

No County Employees



# Department Summary



## BUDGET SUMMARY

## RAMSEY COUNTY HISTORICAL SOCIETY

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	90,757	90,757	85,312	80,193
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	90,757	90,757	85,312	80,193
Inc/(Dec) from Previous Year			(5,445)	(5,119)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
Inc/(Dec) for 2 Years				(10,564)
% Inc/-Dec for 2 Years				-11.6%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Historical Society	90,757	90,757	85,312	80,193
<b>Total Expenditure / Appropriation</b>	<b>90,757</b>	<b>90,757</b>	<b>85,312</b>	<b>80,193</b>
Inc/(Dec) from Previous Year			(5,445)	(5,119)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
Inc/(Dec) for 2 Years				(10,564)
% Inc/-Dec for 2 Years				-11.6%

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Historical Society	-	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	85,312	-	85,312
		-	85,312	-	85,312

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	-	85,312	-	85,312
			-	85,312	-	85,312
2011 Budget			-	90,757	-	90,757
Inc/(Dec.) from 2011 Budget			-	(5,445)	-	(5,445)
% Inc/-Dec. from 2011 Budget				-6.0%	0.0%	-6.0%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(5,445)	-	(5,445)
Inc/(Dec.) from 2011 Budget	-	(5,445)	-	(5,445)
% Inc/-Dec. from 2011 Budget		-6.0%	0.0%	-6.0%

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	80,193	-	80,193
		-	80,193	-	80,193

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	-	-	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	-	-	-
Total Discretionary	D		-	80,193	-	80,193
			-	80,193	-	80,193
<b>2012 Approved Budget</b>			-	85,312	-	85,312
<b>Inc/(Dec.) from 2012 Approved Budget</b>			-	(5,119)	-	(5,119)
<b>% Inc/-Dec. from 2012 Approved Budget</b>				-6.0%	0.0%	-6.0%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(5,119)	-	(5,119)
Inc/(Dec.) from 2012 Approved Budget	-	(5,119)	-	(5,119)
% Inc/-Dec. from 2012 Approved Budget		-6.0%	0.0%	-6.0%

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

# Department Summary



Amy Mino, Executive Director

75 West 5th Street

(651) 292-3285

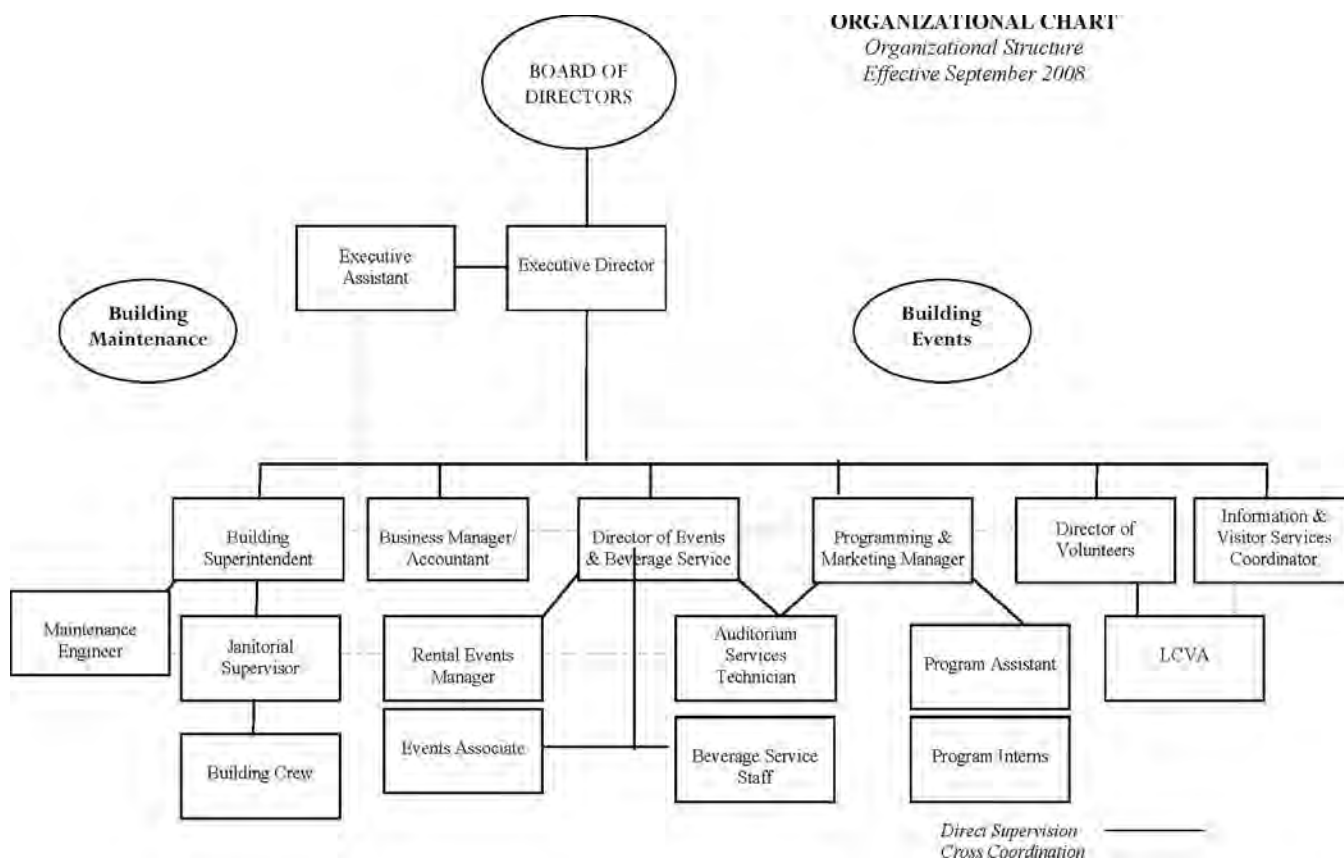
LANDMARK CENTER

## DEPARTMENT MISSION

The mission of Minnesota Landmarks is to preserve and maintain Landmark Center as an historic monument, as well as to serve the public both by initiating a variety of programs which showcase the building as a primary cultural center, and by providing a setting for organizations and activities which enhance the quality of life in our community.

## ORGANIZATIONAL CHART

*Organizational Structure  
Effective September 2008*



# Department Summary



## BUDGET SUMMARY

## LANDMARK CENTER

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	951,483	941,483	884,994	831,894
Revenue / Est. Revenue - Operating Budget	-	-	-	-
County Tax Levy	951,483	941,483	884,994	831,894
Inc/(Dec) from Previous Year			(56,489)	(53,100)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
Inc/(Dec) for 2 Years				(109,589)
% Inc/-Dec for 2 Years				-11.6%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>	941,483	941,483	884,994	831,894
Ice Rink Subsidy	10,000	-	-	-
Total Operating Budget	951,483	941,483	884,994	831,894
Inc/(Dec) from Previous Year			(56,489)	(53,100)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
<b>Total Expenditure / Appropriation</b>	<b>951,483</b>	<b>941,483</b>	<b>884,994</b>	<b>831,894</b>
Inc/(Dec) from Previous Year			(56,489)	(53,100)
% Inc/-Dec from Previous Year			-6.0%	-6.0%
Inc/(Dec) for 2 Years				(109,589)
% Inc/-Dec for 2 Years				-11.6%

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>	-	-	-	-
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
<b>Total Revenue / Estimated Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## LANDMARK CENTER

Program / Service	Mand./ Discr.	Performance Measure(s)	2012 Approved			
			FTEs	Budget	Financing	Levy
Administration/Maintenance	D		-	884,994	-	884,994
			-	884,994	-	884,994

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	884,994	-	884,994
			-	884,994	-	884,994
2011 Budget			-	941,483	-	941,483
Inc/(Dec.) from 2011 Budget			-	(56,489)	-	(56,489)
% Inc-/Dec. from 2011 Budget				-6.0%	0.0%	-6.0%

### CHANGE FROM 2011 BUDGET

Program / Service		Change from 2011 Budget			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	(56,489)	-	(56,489)
Inc/(Dec.) from 2011 Budget		-	(56,489)	-	(56,489)
% Inc-/Dec. from 2011 Budget			-6.0%	0.0%	-6.0%

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## LANDMARK CENTER

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	831,894	-	831,894
		-	831,894	-	831,894

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	831,894	-	831,894
			-	831,894	-	831,894
2012 Approved Budget			-	884,994	-	884,994
Inc/(Dec.) from 2012 Approved Budget			-	(53,100)	-	(53,100)
% Inc-/Dec. from 2012 Approved Budget				-6.0%	0.0%	-6.0%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service		Change from 2012 Approved Budget			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	(53,100)	-	(53,100)
Inc/(Dec.) from 2012 Approved Budget		-	(53,100)	-	(53,100)
% Inc-/Dec. from 2012 Approved Budget			-6.0%	0.0%	-6.0%

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



## Health & Human Services Tab

# Department Summary



Monty Martin, Director

RCGC-East-160 E. Kellogg Blvd.

(651) 266-4417

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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



Monty Martin, Director

RCGC-East-160 E. Kellogg Blvd.

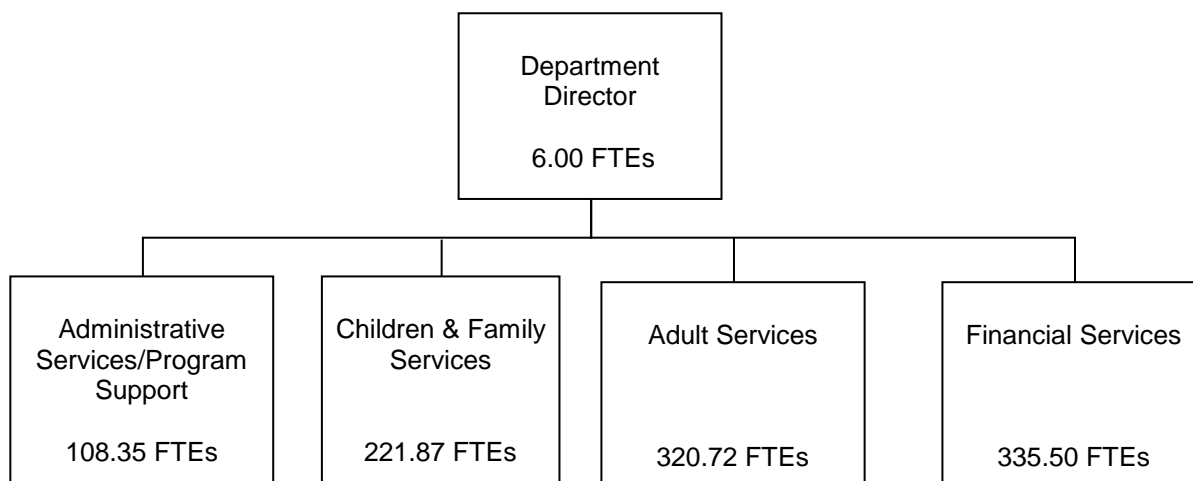
(651) 266-4417

## COMMUNITY HUMAN SERVICES

### 2011 ORGANIZATION CHART

### PERSONNEL - FTE

2010 Budget - 1,005.49  
2011 Budget - 992.44  
2012 Approved - 1,001.94  
2013 Approved - 1,001.94



# Department Summary



## BUDGET SUMMARY

## COMMUNITY HUMAN SERVICES

	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Expenditure / Appropriation - Operating Budget	136,315,960	151,582,696	146,503,152	148,695,218
Expenditure / Appropriation - Grants/Projects	15,822,414	19,254,332	16,006,717	18,220,817
	<u>152,138,374</u>	<u>170,837,028</u>	<u>162,509,869</u>	<u>166,916,035</u>
Revenue / Est. Revenue - Operating Budget	69,433,300	69,170,640	68,849,275	71,174,727
Revenue / Est. Revenue - Grants/Projects	14,200,855	18,193,773	13,847,310	16,061,410
	<u>83,634,155</u>	<u>87,364,413</u>	<u>82,696,585</u>	<u>87,236,137</u>
Fund Balance for Meals on Wheels	-	-	157,500	157,500
County Tax Levy	68,504,219	83,472,615	79,655,784	79,522,398
Inc/(Dec) from Previous Year			(3,816,831)	(133,386)
% Inc/-Dec from Previous Year			-4.6%	-0.2%
Inc(Dec) for 2 Years				(3,950,217)
% Inc./-Dec for 2 Years				-4.7%

# Department Summary



## BUDGET SUMMARY EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

## COMMUNITY HUMAN SERVICES

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	3,408,928	3,560,022	3,024,523	3,192,667
Controller	5,343,708	6,587,613	5,664,734	6,038,088
Planning	686,358	874,075	735,484	747,048
Support Service	4,897,019	4,984,777	5,052,636	5,105,159
Information Support	6,194,066	6,830,615	7,905,726	7,979,398
Income Maintenance	25,556,190	26,694,360	27,751,774	28,354,815
IM-Proj_Grant - Sundance Foundation	35,000	-	-	-
IM-Proj_Grant-Pathway to Employment	-	25,000	-	-
IM-Proj_Grant-Work Resource Hubs	47,842	51,128	51,128	51,128
Social Services	59,371,592	65,075,353	64,143,673	65,171,953
Social Services POS Staff	645,628	656,496	651,913	662,314
Social Services-Community Corrections	1,160,460	2,284,997	1,622,564	1,579,773
Child Placement-CHS	13,948,975	18,738,810	14,180,490	13,793,490
Clinical Services	12,286,284	12,483,916	12,861,442	13,115,547
Detox Center	2,733,910	2,735,534	2,857,065	2,903,838
<b>Total Operating Budget</b>	<b>136,315,960</b>	<b>151,582,696</b>	<b>146,503,152</b>	<b>148,695,218</b>
Inc/(Dec) from Previous Year			(5,079,544)	2,192,066
% Inc/-Dec from Previous Year			-3.4%	1.5%
<u>Grants / Projects</u>				
Comprehensive Family Assessment (G103018)	400,000	400,000	-	-
Adoption Opportunities (G103020)	400,000	400,000	400,000	-
SELF (G201106)	60,000	60,000	75,000	75,000
Family Group Decision Making (G201116)	164,000	139,400	250,000	250,000
Alternative Response (G201117)	201,800	240,300	165,000	168,000
Parent Support Grant (G201125)	120,000	162,000	100,000	100,000
Edu Trng Vchrs Grant (G201128)	65,000	65,000	68,000	68,000
Respite Care (G201129)	50,000	50,000	50,000	50,000
Maternal Child Recovery Support (G201203)	684,184	1,128,184	900,000	900,000
Adult Integrated (G201302)	12,719,147	13,263,608	13,163,608	13,163,608
PAS/ARR-MI (G201303)	46,250	46,250	46,250	46,250
Children's Mental Health Screening (G201313)	687,022	461,859	461,859	461,859
Family Homeless Prevention (G206001)	-	2,611,106	-	2,611,100
Ending Racial Disparities (G306013)	100,000	100,000	100,000	100,000
SFC Children's Mental Health (G405004)	110,011	111,625	215,000	215,000

# Department Summary



<b>BUDGET SUMMARY</b>	<b>COMMUNITY HUMAN SERVICES</b>			
	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Juvenile Prostitution (P070002)	15,000	15,000	12,000	12,000
Total Grants / Projects	15,822,414	19,254,332	16,006,717	18,220,817
<b>Total Expenditure / Appropriation</b>	<b>152,138,374</b>	<b>170,837,028</b>	<b>162,509,869</b>	<b>166,916,035</b>
Inc/(Dec) from Previous Year			(8,327,159)	4,406,166
% Inc/-Dec from Previous Year			-4.9%	2.7%

# Department Summary



## BUDGET SUMMARY

## COMMUNITY HUMAN SERVICES

### REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	20,834	35,500	3,600	3,600
Controller	1,814	22,100	2,100	2,100
Planning	-	-	-	-
Support Service	227,323	233,000	226,100	226,100
Information Support	1,000	-	-	-
Income Maintenance	17,512,703	15,829,437	16,490,082	16,791,929
IM-Proj_Grant - Sundance Foundation	35,000	-	-	-
IM-Proj_Grant-Pathway to Employment	-	25,000	-	-
IM-Proj_Grant-Work Resource Hubs	-	-	-	-
Social Services	40,737,979	39,089,548	40,476,854	42,224,755
Social Services POS Staff	67,049	149,360	116,000	116,000
Social Services-Community Corrections	1,241,081	2,284,997	1,622,564	1,579,773
Child Placement-CHS	2,872,023	3,845,000	2,355,000	2,355,000
Clinical Services	5,258,222	6,130,198	6,032,200	6,182,200
Detox Center	1,458,272	1,526,500	1,524,775	1,693,270
<b>Total Operating Budget</b>	<b>69,433,300</b>	<b>69,170,640</b>	<b>68,849,275</b>	<b>71,174,727</b>
Inc/(Dec) from Previous Year			(321,365)	2,325,452
% Inc/-Dec from Previous Year			-0.5%	3.4%
<u>Grants / Projects</u>				
Comprehensive Family Assessment (G103018)	400,000	400,000	-	-
Adoption Opportunities (G103020)	400,000	400,000	400,000	-
SELF (G201106)	60,000	60,000	75,000	75,000
Family Group Decision Making (G201116)	164,000	139,400	250,000	250,000
Alternative Response (G201117)	201,800	240,300	165,000	168,000
Parent Support Grant (G201125)	120,000	162,000	100,000	100,000
Edu Trng Vchrs Grant (G201128)	65,000	65,000	68,000	68,000
Respite Care (G201129)	50,000	50,000	50,000	50,000
Maternal Child Recovery Support (G201203)	684,184	1,128,184	900,000	900,000
Adult Integrated (G201302)	11,105,588	12,211,049	11,012,201	11,012,201
PAS/ARR-MI (G201303)	38,250	38,250	38,250	38,250
Children's Mental Health Screening (G201313)	687,022	461,859	461,859	461,859
Family Homeless Prevention (G206001)	-	2,611,106	-	2,611,100
Ending Racial Disparities (G306013)	100,000	100,000	100,000	100,000
SFC Children's Mental Health (G405004)	110,011	111,625	215,000	215,000

# Department Summary



## BUDGET SUMMARY

## COMMUNITY HUMAN SERVICES

	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Juvenile Prostitution (P070002)	15,000	15,000	12,000	12,000
Total Grants / Projects	14,200,855	18,193,773	13,847,310	16,061,410
<b>Total Revenue / Estimated Revenue</b>	<b>83,634,155</b>	<b>87,364,413</b>	<b>82,696,585</b>	<b>87,236,137</b>
Inc/(Dec) from Previous Year			(4,667,828)	4,539,552
% Inc-/Dec from Previous Year			-5.3%	5.5%



# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## COMMUNITY HUMAN SERVICES

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Administration	6.00	6.00	6.00	6.00
Controller	32.00	30.00	29.00	29.00
Planning	6.00	6.00	6.00	6.00
Support Services	8.00	8.00	8.00	8.00
Information Support	42.50	42.50	42.50	42.50
Financial Assistance	337.50	335.50	342.50	342.50
Social Services	401.02	394.82	392.32	392.32
Social Services-POS Staff	7.00	7.00	7.00	7.00
Clinical Services	115.17	112.32	112.32	112.32
Detox	29.30	29.30	29.30	29.30
<b>Total Operating Budget</b>	<b>984.49</b>	<b>971.44</b>	<b>974.94</b>	<b>974.94</b>
<u>Grants / Projects</u>				
Adoption Opportunities	3.00	3.00	3.00	3.00
Family Group Decision Making	-	-	2.00	2.00
Maternal Child Recovery Support	11.00	11.00	11.00	11.00
Children's Mental Health Screening	6.00	6.00	5.00	5.00
Children's Mental Health Grant	1.00	1.00	1.00	1.00
<b>Total Grants/Projects</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>
<u>Trust Fund</u>				
Alliance/Fiscal Agent	-	-	5.00	5.00
<b>Total Trust Fund</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Existing Permanent FTE</b>	<b>1,005.49</b>	<b>992.44</b>	<b>1,001.94</b>	<b>1,001.94</b>

## NEW POSITIONS

<b>Description</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total New FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>1,005.49</b>	<b>992.44</b>	<b>1,001.94</b>	<b>1,001.94</b>
Inc/(Dec) from Previous Year			9.50	-
Inc/(Dec) for 2 Years				9.50

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## COMMUNITY HUMAN SERVICES

CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<b>ACE Program</b>				
Clerk Typist	1.00	1.00	0.50	0.50
Contract Manager	0.50	0.50	0.50	0.50
Social Worker	1.00	1.00	-	-
<b>Administration</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Senior Program Evaluator	-	-	1.00	1.00
<b>Adoption Opportunities Grant</b>				
Admin Secretary	0.50	0.50	0.50	0.50
Senior Program Evaluator	0.50	0.50	0.50	0.50
Social Worker	2.00	2.00	2.00	2.00
<b>Adult Mental Health</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Medical Assistant	1.00	1.00	1.00	1.00
Mental Health Professional	1.00	1.00	-	-
Mental Health Supervisor	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.50	1.50
<b>Alliance--Fiscal Agent Role</b>				
Peer Counselors	-	-	5.00	5.00
<b>Child Protection</b>				
Case Aide	2.00	2.00	2.00	2.00
Child Protection Worker	-	-	2.00	2.00
Senior Child Protection Worker	5.00	5.00	3.00	3.00
<b>Children's Mental Health</b>				
Case Aide	-	-	1.00	1.00
Clinical Psychologist	2.00	2.00	-	-
Mental Health Professional	1.00	1.00	2.00	2.00
Mental Health Supervisor	1.00	1.00	1.00	1.00
<b>Delinquency</b>				
Case Aide	2.00	2.00	1.00	1.00
Social Worker	3.00	3.00	3.00	3.00
<b>Detox Center</b>				
Account Clerk	1.80	1.80	1.80	1.80
<b>Developmental Disabilities</b>				
Social Worker	3.00	3.00	1.00	1.00
<b>Family Group Decision Making</b>				
Social Worker	-	-	2.00	2.00

# Department Summary



PERSONNEL SUMMARY BY DIVISION	COMMUNITY HUMAN SERVICES			
	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<b>Starred FTE</b>				
<b>Family Support Project</b>				
Social Worker	2.00	2.00	2.00	2.00
<b>Financial Assistance</b>				
Clerk Typist	2.00	2.00	2.00	2.00
Financial Worker	8.50	5.50	7.50	7.50
<b>Foster Care (Adolescent Living Skills)</b>				
Social Worker	3.00	3.00	2.00	2.00
<b>LCTS Coordinator/Candidacy Specialist</b>				
Senior Child Protection Worker	0.50	0.50	0.50	0.50
<b>Long-Term/Managed Care</b>				
Account Clerk	1.00	1.00	1.00	1.00
Case Aide	2.00	2.00	2.00	2.00
Social Worker	13.00	13.00	12.00	12.00
<b>Mothers First Recovery Support</b>				
Case Aide	1.50	1.50	1.50	1.50
Chemical Dependency Counselor	3.00	3.00	3.00	3.00
Clerk Typist	1.00	1.00	1.00	1.00
Public Health Nurse	1.00	1.00	1.00	1.00
Senior Child Protection Worker	1.00	1.00	-	-
Social Worker	3.00	3.00	4.00	4.00
<b>Project Enhance</b>				
Case Aide	1.00	1.00	1.00	1.00
Mental Health Practitioner	-	-	4.00	4.00
Mental Health Professional	3.00	3.00	2.00	2.00
Mental Health Supervisor	1.00	1.00	1.00	1.00
Social Worker	4.00	4.00	2.00	2.00
<b>Project Assist</b>				
Clerk Typist	1.00	1.00	1.00	1.00
Clinical Psychologist	1.00	1.00	-	-
Mental Health Professional	3.00	3.00	4.00	4.00
Mental Health Supervisor	1.00	1.00	-	-
<b>Total Existing Conditional FTE</b>	<b>90.80</b>	<b>87.80</b>	<b>90.80</b>	<b>90.80</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Family &amp; Children Services</b>					
<u>Child Protection</u>					
Assessment and Intake CP	M/D	46.50	4,830,700	744,091	4,086,609
Community Based Support CP	M/D		544,018	215,133	328,885
Community Based Support CP	D		1,069,095	436,786	632,309
Emergency Treatment	M/D		150,505	14,995	135,510
Emergency Treatment	D		206,179	19,877	186,302
Outpatient Treatment CP	M/D	2.00	857,923	84,475	773,448
Out of Home Placement	M/D		15,218,987	8,642,180	6,576,807
Out of Home Placement	D		56,000	34,708	21,292
Case Management CP	M/D	114.07	13,704,809	6,185,104	7,519,705
		<b>162.57</b>	<b>36,638,216</b>	<b>16,377,349</b>	<b>20,260,867</b>
<u>Child Welfare</u>					
Information and Referral CW	M/D		127,000	24,540	102,460
Assessment and Intake CW	M/D	2.00	182,517	18,022	164,495
Community Support	M/D		90,900	8,887	82,013
Out of Home Placement	M/D		113,774	11,123	102,651
Case Management CW	M/D	16.00	1,341,792	995,934	345,858
Case Management CW	D		50,000	41,497	8,503
		<b>18.00</b>	<b>1,905,983</b>	<b>1,100,003</b>	<b>805,980</b>
		<b>180.57</b>	<b>38,544,199</b>	<b>17,477,352</b>	<b>21,066,847</b>
<b>MFIP and Child Care</b>					
Child Care	M/D	24.80	2,675,404	1,555,828	1,119,576
Child Care	D		25,000	-	25,000
		<b>24.80</b>	<b>2,700,404</b>	<b>1,555,828</b>	<b>1,144,576</b>
<b>Chemical Health Services</b>					
Information and Referral	M/D		177,261	10,044	167,217
Assessment and Intake	M/D	8.50	1,056,965	599,293	457,672
Residential Treatment	M/D	29.30	4,370,945	1,423,735	2,947,210
		<b>37.80</b>	<b>5,605,171</b>	<b>2,033,072</b>	<b>3,572,099</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Adult Mental Health Services</b>					
Assessment and Intake	M/D	9.80	2,215,615	165,048	2,050,567
Housing	M/D		2,714,000	2,254,517	459,483
Community Integration	M/D		3,912,632	1,253,374	2,659,258
Community Integration	D		95,000	25,579	69,421
Emergency/Crisis Treatment	M/D	17.70	1,751,702	100,459	1,651,243
Outpatient Treatment	M/D	60.19	7,178,183	3,020,833	4,157,350
Residential Treatment	M/D		3,888,910	3,138,101	750,809
Case Management	M/D	38.63	8,441,170	8,354,552	86,618
		<b>126.32</b>	<b>30,197,212</b>	<b>18,312,463</b>	<b>11,884,749</b>
<b>Children's Mental Health Services</b>					
Assessment and Intake	M/D	8.50	900,943	585,015	315,928
Community Based Support	M/D		1,606,779	470,257	1,136,522
Community Based Support	D		260,884	47,324	213,560
Outpatient Treatment	M/D		228,159	34,542	193,617
Out of Home Placement	M/D		1,883,500	964,484	919,016
Case Management	M/D	21.00	3,246,816	2,065,332	1,181,484
		<b>29.50</b>	<b>8,127,081</b>	<b>4,166,954</b>	<b>3,960,127</b>
<b>Developmental Disabilities Svcs</b>					
Assessment and Intake	M/D	23.00	2,126,315	1,458,777	667,538
Vocational	M/D		566,131	32,399	533,732
Community Integration	M/D		1,381,099	1,207,039	174,060
Outpatient Treatment	M/D		2,784,268	159,342	2,624,926
Residential Treatment	M/D		462,212	26,452	435,760
Case Management	M/D	58.80	5,273,997	4,209,181	1,064,816
		<b>81.80</b>	<b>12,594,022</b>	<b>7,093,190</b>	<b>5,500,832</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Adult Services</b>					
<u>Low Income Homeless</u>					
Assessment and Intake	D	3.00	452,776	25,792	426,984
Housing	M/D		-	-	-
Residential/Shelters	D		1,020,135	631,565	388,570
		<b>3.00</b>	<b>1,472,911</b>	<b>657,357</b>	<b>815,554</b>
<u>Elderly</u>					
Assessment and Intake	M/D		29,359	1,680	27,679
Community Integration	D		365,537	169,288	196,249
Case Management	M/D	4.00	330,669	330,669	-
Case Management	D	22.00	2,802,106	2,328,208	473,898
		<b>26.00</b>	<b>3,527,671</b>	<b>2,829,845</b>	<b>697,826</b>
<u>Adult Protection</u>					
Assessment and Intake	M/D	15.00	1,425,047	81,555	1,343,492
Community Integration	M/D		945,058	53,564	891,494
Emergency/Crisis	M/D		-	-	-
Residential/Shelters	D		127,008	7,197	119,811
Case Management	M/D	13.00	1,217,842	641,992	575,850
		<b>28.00</b>	<b>3,714,955</b>	<b>784,308</b>	<b>2,930,647</b>
<u>CADI/TBI</u>					
Assessment and Intake	M/D	14.00	1,242,592	295,436	947,156
Community Integration	M/D		5,000	286	4,714
Residential/Shelters	M/D		1,296,000	74,169	1,221,831
Case Management	M/D	10.80	919,088	910,210	8,878
		<b>24.80</b>	<b>3,462,680</b>	<b>1,280,101</b>	<b>2,182,579</b>
		<b>81.80</b>	<b>12,178,217</b>	<b>5,551,611</b>	<b>6,626,606</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Income Maintenance Services</b>					
Assessment and Intake	M/D	90.50	6,778,050	3,956,134	2,821,916
Case Management	M/D	236.00	20,226,782	8,507,176	11,719,606
		<b>326.50</b>	<b>27,004,832</b>	<b>12,463,310</b>	<b>14,541,522</b>
<b>Program Support</b>					
Program Support	M/D	112.85	25,268,731	14,043,646	11,225,085
Program Support	D		290,000	156,659	133,341
		<b>112.85</b>	<b>25,558,731</b>	<b>14,200,305</b>	<b>11,358,426</b>
<b>Total</b>		<b>1001.94</b>	<b>162,509,869</b>	<b>82,854,085</b>	<b>79,655,784</b>

		FTEs	Budget	Financing	Levy
<b>SUMMARY</b>					
Total Mandated	M				
Total Mandated/Discretionary	M/D	976.94	155,690,149	78,929,605	76,760,544
Total Discretionary/Mandated	D/M				
Total Discretionary	D	25.00	6,819,720	3,924,480	2,895,240
		<b>1,001.94</b>	<b>162,509,869</b>	<b>82,854,085</b>	<b>79,655,784</b>
2011 Budget		992.44	170,837,028	87,364,413	83,472,615
Inc/(Dec) from 2011 Budget		9.50	(8,327,159)	(4,510,328)	(3,816,831)
% Inc/(Dec) from 2011 Budget			-4.9%	-5.2%	-4.6%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**COMMUNITY HUMAN SERVICES**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Family &amp; Children Services</b>				
<u>Child Protection</u>				
Assessment and Intake CP		(536,135)	(576,643)	40,508
Community Based Support CP		(132,484)	118,895	(251,379)
Emergency Treatment		(1,469)	275	(1,744)
Outpatient Treatment CP	2.00	(248,729)	(22,427)	(226,302)
Out of Home Placement		(4,909,975)	(2,514,420)	(2,395,555)
Case Management CP	(1.50)	(320,953)	1,364,270	(1,685,223)
	<b>0.50</b>	<b>(6,149,745)</b>	<b>(1,630,050)</b>	<b>(4,519,695)</b>
<u>Child Welfare</u>				
Information & Referral CW		(38,000)	(6,399)	(31,601)
Assessment and Intake CW		(14,916)	(1,050)	(13,866)
Community Support		90,900	8,887	82,013
Out of Home Placement		1,126	241	885
Case Management CW		(214,648)	(245,935)	31,287
	-	<b>(175,538)</b>	<b>(244,256)</b>	<b>68,718</b>
	-	<b>(6,325,283)</b>	<b>(1,874,306)</b>	<b>(4,450,977)</b>
<b>MFIP and Child Care</b>				
Child Care		37,744	83,218	(45,474)
	-	<b>37,744</b>	<b>83,218</b>	<b>(45,474)</b>
<b>Chemical Health Services</b>				
Information and Referral		1,756	(988)	2,744
Assessment and Intake		19,478	(4,922)	24,400
Residential Treatment		661,898	15,185	646,713
	-	<b>683,132</b>	<b>9,275</b>	<b>673,857</b>
<b>Adult Mental Health Services</b>				
Assessment and Intake		92,772	(6,641)	99,413
Housing		(624,698)	(441,337)	(183,361)
Community Integration		524,698	(774,973)	1,299,671
Emergency/Crisis Treatment		69,219	(405,299)	474,518
Outpatient Treatment	5.00	388,136	(618,151)	1,006,287
Residential Treatment		495,483	(127,967)	623,450
Case Management		121,374	175,198	(53,824)
	<b>5.00</b>	<b>1,066,984</b>	<b>(2,199,170)</b>	<b>3,266,154</b>
<b>Children's Mental Health Services</b>				
Assessment and Intake	(2.00)	(383,638)	(105,689)	(277,949)
Community Based Support		103,147	75,679	27,468
Outpatient Treatment		(37,741)	(8,067)	(29,674)
Out of Home Placement		(556,500)	(259,476)	(297,024)
Case Management		586,623	521,731	64,892
	<b>(2.00)</b>	<b>(288,109)</b>	<b>224,178</b>	<b>(512,287)</b>



# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**COMMUNITY HUMAN SERVICES**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Developmental Disabilities Services</b>				
Assessment and Intake		69,086	50,108	18,978
Vocational		(25,000)	(29,759)	4,759
Community Integration		(36,348)	(46,407)	10,059
Outpatient Treatment		(1,475,000)	(108,389)	(1,366,611)
Residential Treatment		-	(2,602)	2,602
Case Management		43,237	423,875	(380,638)
	-	<b>(1,424,025)</b>	<b>286,826</b>	<b>(1,710,851)</b>
<b>Adult Services</b>				
<u>Low Income Homeless</u>				
Assessment and Intake		(2,775)	(2,843)	68
Housing		(2,611,106)	(2,611,106)	-
Residential/Shelters		9,903	403,933	(394,030)
	-	<b>(2,603,978)</b>	<b>(2,210,016)</b>	<b>(393,962)</b>
<u>Elderly</u>				
Assessment and Intake		-	(165)	165
Community Integration		(40,441)	(56,231)	15,790
Case Management		255,691	222,037	33,654
	-	<b>215,250</b>	<b>165,641</b>	<b>49,609</b>
<u>Adult Protection</u>				
Assessment and Intake		9,138	(7,447)	16,585
Community Integration		34,743	(3,657)	38,400
Emergency/Crisis		(62,537)	(3,931)	(58,606)
Residential Treatment		1,257	(708)	1,965
Case Management		(114,791)	256,129	(370,920)
	-	<b>(132,190)</b>	<b>240,386</b>	<b>(372,576)</b>
<u>CADI/TBI</u>				
Assessment and Intake		(42,305)	(9,654)	(32,651)
Community Integration		-	(28)	28
Residential Treatment		-	(7,296)	7,296
Case Management		(13,489)	94,798	(108,287)
	-	<b>(55,794)</b>	<b>77,820</b>	<b>(133,614)</b>
	-	<b>(2,576,712)</b>	<b>(1,726,169)</b>	<b>(850,543)</b>
<b>Income Maintenance Services</b>				
Assessment and Intake	9.00	840,185	524,475	315,710
Case Management	(2.00)	(38,817)	(566,506)	527,689
	<b>7.00</b>	<b>801,368</b>	<b>(42,031)</b>	<b>843,399</b>

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**COMMUNITY HUMAN SERVICES**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Program Support	(1.00)	(302,258)	727,851	(1,030,109)
	<b>(1.00)</b>	<b>(302,258)</b>	<b>727,851</b>	<b>(1,030,109)</b>
Inc/(Dec.) from 2011 Budget	<b>9.50</b>	<b>(8,327,159)</b>	<b>(4,510,328)</b>	<b>(3,816,831)</b>
% Inc-/Dec. from 2011 Budget		<b>-4.9%</b>	<b>-5.2%</b>	<b>-4.6%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Family &amp; Children Services</b>					
<u>Child Protection</u>					
Assessment and Intake CP	M/D	46.50	4,905,674	747,091	4,158,583
Community Based Support CP	M/D		544,018	225,188	318,830
Community Based Support CP	D		1,049,095	426,731	622,364
Emergency Treatment	M/D		150,505	14,862	135,643
Emergency Treatment	D		206,179	20,010	186,169
Outpatient Treatment CP	M/D	2.00	857,923	84,475	773,448
Out of Home Placement	M/D		15,073,400	8,683,475	6,389,925
Out of Home Placement	D		56,000	32,295	23,705
Case Management CP	M/D	114.07	13,534,466	6,314,362	7,220,104
		<b>162.57</b>	<b>36,377,260</b>	<b>16,548,489</b>	<b>19,828,771</b>
<u>Child Welfare</u>					
Information and Referral CW	M/D		127,000	24,540	102,460
Assessment and Intake CW	M/D	2.00	183,966	18,022	165,944
Community Support	M/D		90,900	8,887	82,013
Out of Home Placement	M/D		113,774	11,123	102,651
Case Management CW	M/D	16.00	1,356,420	1,000,549	355,871
Case Management CW	D		50,000	36,882	13,118
		<b>18.00</b>	<b>1,922,060</b>	<b>1,100,003</b>	<b>822,057</b>
		<b>180.57</b>	<b>38,299,320</b>	<b>17,648,492</b>	<b>20,650,828</b>
<b>MFIP and Child Care</b>					
Child Care	M/D	24.80	2,727,990	1,572,435	1,155,555
Child Care	D		25,000	-	25,000
		<b>24.80</b>	<b>2,752,990</b>	<b>1,572,435</b>	<b>1,180,555</b>
<b>Chemical Health Services</b>					
Information and Referral	M/D		177,261	10,044	167,217
Assessment and Intake	M/D	8.50	1,075,722	618,543	457,179
Residential Treatment	M/D	29.30	4,417,717	1,553,476	2,864,241
		<b>37.80</b>	<b>5,670,700</b>	<b>2,182,063</b>	<b>3,488,637</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Adult Mental Health Services</b>					
Assessment and Intake	M/D	9.80	2,241,576	165,048	2,076,528
Housing	M/D		2,714,000	2,254,517	459,483
Community Integration	M/D		3,912,632	1,248,636	2,663,996
Community Integration	D		95,000	30,317	64,683
Emergency/Crisis Treatment	M/D	17.70	1,784,963	100,459	1,684,504
Outpatient Treatment	M/D	60.19	7,290,749	3,059,333	4,231,416
Residential Treatment	M/D		3,730,849	3,138,101	592,748
Case Management	M/D	38.63	8,535,232	8,458,982	76,250
		<b>126.32</b>	<b>30,305,001</b>	<b>18,455,393</b>	<b>11,849,608</b>
<b>Children's Mental Health Services</b>					
Assessment and Intake	M/D	8.50	914,283	585,015	329,268
Community Based Support	M/D		1,599,169	470,257	1,128,912
Community Based Support	D		260,884	47,324	213,560
Outpatient Treatment	M/D		228,159	34,542	193,617
Out of Home Placement	M/D		1,596,500	969,874	626,626
Case Management	M/D	21.00	3,293,024	2,082,476	1,210,548
		<b>29.50</b>	<b>7,892,019</b>	<b>4,189,488</b>	<b>3,702,531</b>
<b>Developmental Disabilities Svcs</b>					
Assessment and Intake	M/D	23.00	2,183,604	1,474,177	709,427
Vocational	M/D		566,131	32,399	533,732
Community Integration	M/D		1,381,099	1,207,039	174,060
Outpatient Treatment	M/D		3,226,768	159,342	3,067,426
Residential Treatment	M/D		462,212	26,452	435,760
Case Management	M/D	58.80	5,422,179	4,427,063	995,116
		<b>81.80</b>	<b>13,241,993</b>	<b>7,326,472</b>	<b>5,915,521</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Adult Services</b>					
<u>Low Income Homeless</u>					
Assessment and Intake	D	3.00	457,390	25,792	431,598
Housing	M/D		2,611,100	2,611,100	-
Residential/Shelters	D		1,020,135	631,565	388,570
		<b>3.00</b>	<b>4,088,625</b>	<b>3,268,457</b>	<b>820,168</b>
<u>Elderly</u>					
Assessment and Intake	M/D		29,359	1,680	27,679
Community Integration	D		365,537	169,288	196,249
Case Management	M/D	4.00	330,669	336,870	(6,201)
Case Management	D	22.00	2,859,996	2,376,262	483,734
		<b>26.00</b>	<b>3,585,561</b>	<b>2,884,100</b>	<b>701,461</b>
<u>Adult Protection</u>					
Assessment and Intake	M/D	15.00	1,452,629	81,555	1,371,074
Community Integration	M/D		945,058	53,564	891,494
Emergency/Crisis	M/D		-	-	-
Residential/Shelters	D		127,008	7,197	119,811
Case Management	M/D	13.00	1,236,785	849,561	387,224
		<b>28.00</b>	<b>3,761,480</b>	<b>991,877</b>	<b>2,769,603</b>
<u>CADI/TBI</u>					
Assessment and Intake	M/D	14.00	1,270,697	437,886	832,811
Community Integration	M/D		5,000	286	4,714
Residential/Shelters	M/D		1,296,000	74,169	1,221,831
Case Management	M/D	10.80	933,908	910,210	23,698
		<b>24.80</b>	<b>3,505,605</b>	<b>1,422,551</b>	<b>2,083,054</b>
		<b>81.80</b>	<b>14,941,271</b>	<b>8,566,985</b>	<b>6,374,286</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Income Maintenance Services</b>					
Assessment and Intake	M/D	90.50	6,894,636	4,088,457	2,806,179
Case Management	M/D	236.00	20,682,483	8,607,276	12,075,207
		<b>326.50</b>	<b>27,577,119</b>	<b>12,695,733</b>	<b>14,881,386</b>
<b>Program Support</b>					
Program Support	M/D	112.85	25,945,622	14,598,326	11,347,296
Program Support	D		290,000	158,250	131,750
		<b>112.85</b>	<b>26,235,622</b>	<b>14,756,576</b>	<b>11,479,046</b>
<b>Total</b>		<b>1,001.94</b>	<b>166,916,035</b>	<b>87,393,637</b>	<b>79,522,398</b>

		FTEs	Budget	Financing	Levy
<b>SUMMARY</b>					
Total Mandated	M				
Total Mandated/Discretionary	M/D	976.94	160,053,811	83,431,724	76,622,087
Total Discretionary/Mandated	D/M				
Total Discretionary	D	25.00	6,862,224	3,961,913	2,900,311
		<b>1,001.94</b>	<b>166,916,035</b>	<b>87,393,637</b>	<b>79,522,398</b>

2012 Approved Budget	1,001.94	162,509,869	82,854,085	79,655,784
Inc/(Dec) from 2012 Approved Budget	-	4,406,166	4,539,552	(133,386)
% Inc/(Dec) from 2012 Approved Budget		2.7%	5.5%	-0.2%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**COMMUNITY HUMAN SERVICES**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Family &amp; Children Services</b>				
<u>Child Protection</u>				
Assessment and Intake CP		74,974	3,000	71,974
Community Based Support CP		(20,000)	-	(20,000)
Emergency Treatment		-	-	-
Outpatient Treatment CP		-	-	-
Out of Home Placement		(145,587)	38,882	(184,469)
Case Management CP		(170,343)	129,258	(299,601)
	-	<b>(260,956)</b>	<b>171,140</b>	<b>(432,096)</b>
<u>Child Welfare</u>				
Information & Referral CW		-	-	-
Assessment and Intake CW		1,449	-	1,449
Community Support		-	-	-
Out of Home Placement		-	-	-
Case Management CW		14,628	-	14,628
	-	<b>16,077</b>	-	<b>16,077</b>
	-	<b>(244,879)</b>	<b>171,140</b>	<b>(416,019)</b>
<b>MFIP and Child Care</b>				
Child Care		52,586	16,607	35,979
	-	<b>52,586</b>	<b>16,607</b>	<b>35,979</b>
<b>Chemical Health Services</b>				
Information and Referral		-	-	-
Assessment and Intake		18,757	19,250	(493)
Residential Treatment		46,772	129,741	(82,969)
	-	<b>65,529</b>	<b>148,991</b>	<b>(83,462)</b>
<b>Adult Mental Health Services</b>				
Assessment and Intake		25,961	-	25,961
Housing		-	-	-
Community Integration		-	-	-
Emergency/Crisis Treatment		33,261	-	33,261
Outpatient Treatment		112,566	38,500	74,066
Residential Treatment		(158,061)	-	(158,061)
Case Management		94,062	104,430	(10,368)
	-	<b>107,789</b>	<b>142,930</b>	<b>(35,141)</b>
<b>Children's Mental Health Services</b>				
Assessment and Intake		13,340	-	13,340
Community Based Support		(7,610)	-	(7,610)
Outpatient Treatment		-	-	-
Out of Home Placement		(287,000)	5,390	(292,390)
Case Management		46,208	17,144	29,064
	-	<b>(235,062)</b>	<b>22,534</b>	<b>(257,596)</b>

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**COMMUNITY HUMAN SERVICES**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Developmental Disabilities Services</b>				
Assessment and Intake		57,289	15,400	41,889
Vocational		-	-	-
Community Integration		-	-	-
Outpatient Treatment		442,500	-	442,500
Residential Treatment		-	-	-
Case Management		148,182	217,882	(69,700)
	-	<b>647,971</b>	<b>233,282</b>	<b>414,689</b>
<b>Adult Services</b>				
<u>Low Income Homeless</u>				
Assessment and Intake		4,614	-	4,614
Housing		2,611,100	2,611,100	-
Residential/Shelters		-	-	-
	-	<b>2,615,714</b>	<b>2,611,100</b>	<b>4,614</b>
<u>Elderly</u>				
Assessment and Intake		-	-	-
Community Integration		-	-	-
Case Management		57,890	54,255	3,635
	-	<b>57,890</b>	<b>54,255</b>	<b>3,635</b>
<u>Adult Protection</u>				
Assessment and Intake		27,582	-	27,582
Community Integration		-	-	-
Residential Treatment		-	-	-
Case Management		18,943	207,569	(188,626)
	-	<b>46,525</b>	<b>207,569</b>	<b>(161,044)</b>
<u>CADI/TBI</u>				
Assessment and Intake		28,105	142,450	(114,345)
Community Integration		-	-	-
Residential Treatment		-	-	-
Case Management		14,820	-	14,820
	-	<b>42,925</b>	<b>142,450</b>	<b>(99,525)</b>
	-	<b>2,763,054</b>	<b>3,015,374</b>	<b>(252,320)</b>
<b>Income Maintenance Services</b>				
Assessment and Intake		116,586	132,323	(15,737)
Case Management		455,701	100,100	355,601
	-	<b>572,287</b>	<b>232,423</b>	<b>339,864</b>



# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**COMMUNITY HUMAN SERVICES**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Program Support		676,891	556,271	120,620
	-	<b>676,891</b>	<b>556,271</b>	<b>120,620</b>
Inc/(Dec.) from 2012 Approved Budget	-	<b>4,406,166</b>	<b>4,539,552</b>	<b>(133,386)</b>
% Inc-/Dec. from 2012 Approved Budget		2.7%	5.5%	-0.2%

# 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

#	Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012-2013 Estimate
<b>Children &amp; Family Services</b>						
1	<b>Total # of Child Protection Assessments</b>	<b>1,248</b>	<b>1,264</b>	<b>1,265</b>	<b>1,259</b>	<b>1,263</b>
	# of Traditional Investigations	575	548	489	378	379
	# of Family Assessments	667	705	761	881	882
2	• % of maltreated children who were found to have been maltreated in the previous <u>six months</u>	3%	3%	2%	3%	3%
	• % of maltreated children who were found to have been maltreated in the previous <u>twelve months</u>	4%	4%	3%	4%	4%
3	# of calls to the Children's Mental Health crisis line	2,830	2,652	2,492	2,658	2,600
4	% of children in crisis provided with a mental health assessment within 24 hours	98%	99%	92%	96%	96%
5	% of timely initiation of child protection assessments or investigations	48%	69%	79%	79%	79%
6	% of adopted children who were adopted within 24 months	19%	21%	24%	25%	26%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

### VULNERABLE CHILDREN AND ADULTS ARE SAFE

#### PERFORMANCE MEASURES (continued)

#	Performance Measures	2008	2009	2010	2011	2012-2013
		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	1,652	1,992	1,802	1,897	1,935
8	# of Vulnerable Adult Case management cases	92	82	92	117	126
9	# of admissions to Ramsey County Detoxification Center	6,165	5,802	5,821	5,929	6,048
10	# of telephone contacts to Adult Mental Health Crisis	13,120	14,357	13,521	14,800	15,096
11	% of persons assessed by Adult Mental Health Crisis as dangerous to themselves or others after a face-to-face evaluation.	26%	22%	20%	23%	23%

#### PERFORMANCE MEASURES - DISCUSSION

1. 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 increase to 70% as recommended by DHS. Estimated values for 2011 and 2012-13 are based on this goal.
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. This measure is taken from the DHS report showing how many children with a determined case also had a determined case in the preceding 6 months. Community Human Services' performance is consistently better than the Federal standard. The estimated values for 2011 and 2012-13 are based on the average of the previous three years.

Minnesota DHS also calculates the percent of maltreated children who had been maltreated in the previous 12 months. This measure has been adopted by the Council on Local Results and Innovation. Ramsey County also performs better than the statewide average (about 5% each year from 2008-2010).



**VULNERABLE CHILDREN AND ADULTS ARE SAFE**

**PERFORMANCE MEASURES (continued)**

3. 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 2011 and 2012-13 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 (92%) of the children in mental health crisis were seen within 24 hours, a decrease from 2009 levels. The estimated values for 2011 and 2012-3 are based on the average of the previous three years.
5. Minnesota statute prescribes 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 2010 value is calculated by Ramsey County from the DHS Data Dashboard online which gives quarterly statistics. The 2011 and 2012-13 values are estimated by assuming that the 2010 level is maintained.
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. Estimated values for 2011 and 2012-13 show slight increases based on the upward trend of the previous three years.
7. Adult Protection Intake responds to over 10,000 calls for information and assistance each year and investigates many allegations of maltreatment. Staff triage calls 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 significantly increased the number of cases reported in 2009. The service team's estimate for 2011 is based on the averages of the numbers for 2009 and 2010. The estimate for 2012-2013 assumes a 2% increment over the 2011 estimate.

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****COMMUNITY HUMAN SERVICES**

<b>VULNERABLE CHILDREN AND ADULTS ARE SAFE</b>
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**PERFORMANCE MEASURES (continued)**

8. Case management services for vulnerable adults enable frail elderly and other 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 was filled in 2010 and during the year case management services were provided to 92 vulnerable adults. In 2011, Adult Protection case managers began to serve CADI consumers on the CADI case management waiting list. Based on the average of the previous 3 years the estimate for 2011 is that Adult Protection case managers will serve 89 Adult Protection cases and 28 CADI cases for a total estimate of 117. Based on service team judgment it is estimated that Adult Protection case managers will serve 91 Adult Protection cases and 35 CADI cases for an annual estimated total of 126 in 2012 and 2013.
9. 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 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. In 2010, 5,821 admissions were made to detox and the estimate for 2011 is based on the average of the previous three years. For the period 2012-2013, a 2% admission increase over the 2011 level is anticipated by the service team.
10. 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. In 2010, changes in procedures were made due to DHS' reporting requirement bringing down the total number of crisis calls handled in the year to 13,521. The service team's estimated value for 2011 is based on a 10% projected increase over the 2010 numbers. For the period 2012-2013, the service team estimates an increase of 2% is anticipated in the number of calls received.
11. 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. In 2010, approximately 20% of the individuals who received an outreach after calling the crisis line were identified as being at risk to themselves or others and needed to be hospitalized for further mental health assessment. An average of 86 individuals a month received a face to face outreach in 2010. The estimated rate of individuals that may be dangerous to themselves or others in 2011 is based on the average of the previous three years. The service team's estimate for 2012-2013 assumes no significant change from the 2011 estimate.

# 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

		2008	2009	2010	2011	2012-2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% CHS full-time staff who are from communities of color (as of January 1)	29%	31%	31%	32%	32%
<b>Family and Children's Services</b>						
2	% of all new Children's Mental Health clients who are Asian	5%	3%	5%	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% 3.2%	1.1% 6.0% 3.2%	1.4% 6.6% 3.6%	1.2% 6.3% 3.3%	1.2% 6.3% 3.3%
4	Children placed in Foster Care / Placement <ul style="list-style-type: none"> <li>• % of White children in Child Protection</li> <li>• % of Black children in Child Protection</li> <li>• % of all Children of Color in Child Protection</li> </ul>	11.4% 12.6% 11.5%	9.5% 12.2% 11.0%	8.3% 11.8% 10.6%	7.8% 11.4% 10.2%	7.5% 11.0% 9.8%

# 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	2008	2009	2010	2011	2012-2013	
		Actual	Actual	Actual	Estimate	Estimate	
<b>Adult Services</b>							
5	% of new clients in Adult Mental Health Intake who are Persons of Color	37%	33%	37%	36%	35%	
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	17.5	19.3	19.3	18.7	19.1
		• Asian	16.3	17.5	18.3	17.3	17.7

#### 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 2011 is the actual value. The estimated value for 2012-13 is based on the 2011 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. A 2010 Wilder Research report identified barriers to service access in the Asian community. CMH is considering further changes. The estimated values for 2011 and 2012-13 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 but may vary by economic status. 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 percent of children involved in a maltreatment report compared to all 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 and in the economic status of children. The increase in rates may reflect the use of more accurate 2010 Census data for the county population rather than an increase in reporting. The estimates for 2011 and 2012-13 are based on the average of the previous three years.

Measure #4 shows the number of children removed from their home by Child Protection per 100 children of the same race being served by CHS Child Protection services. Although the rates for each group are decreasing, the relative differences are actually increasing over time and indicate that there may still be racial bias in the CHS system that decides when to remove a child from their home. The estimates for 2011 and 2012-13 are based on the trend of the three previous years.

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

5. In the absence of reliable information on the need for Ramsey County mental health services by the race of potential consumers we look to the proportion of adult persons of color in Ramsey County as a proxy indicator of service needs by race. In 2010, 27% of all adult residents in Ramsey County are persons of color. During the same year, 37% of the individuals that were opened for mental health services are persons of color.



# 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 a service being under-utilized among individuals who are Asian and receiving CAC, CADI, or TBI waiver services.

To address this apparent disparity, the Disability Services Team hypothesized that consumers may utilize more case management when their case manager is of a similar race, ethnicity and/or language. During 2010, there was a concerted effort to hire culture specific case managers with a particular focus on Asian consumers and case managers.

Analysis of case management utilization in 2010 showed a difference of .8 percentage points, which is a 5% increase from 2009 for Asian consumers while it remained unchanged for White consumers, regardless of the race, ethnicity or language of the case manager. Neither the increase in case management utilization for Asians between 2009 and 2010 nor the difference between Asians and Whites in 2010 is statistically significant, that is, the observed differences may be attributed to chance. Further analysis that takes into account the race, ethnicity or language of the case manager found that 63% of Asians had a case manager of similar race. Yet, there is not statistical difference between Asian consumers who had an Asian case manager and those who did not. Thus, to understand the continuing observed differences in case management utilization, the Disability Services Team needs to explore and investigate other explanations and strategies.

The estimated values for 2011 and 2012-2013 are based on the average of the previous three years.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## COMMUNITY HUMAN SERVICES

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

#### PERFORMANCE MEASURES - 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)
- Food Support continues to surpass Medical Assistance as the largest proportion of basic needs services being provided by CHS (See Performance Measure 2).
- 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

#	Performance Measures	2008	2009	2010	2011	2012-2013
		Actual	Actual	Actual	Estimate	Estimate
<b>Financial Assistance Services</b>						
1	# of Financial Services Intakes	41,943	44,059	43,653	45,769	47,885
2	# of Financial and Medical Assistance Cases open at the end of the year	46,037	50,544	54,181	58,253	62,325
3	% of Cash and Food Support applications that have an initial action within 30 days	71%	58%	59%	60%	61%
4	% of Health Care applications that have an initial action within 45 days	59%	50%	52%	54%	56%
<b>Financial Assistance Services: Child Care Assistance</b>						
5	# of families receiving Basic Sliding Fee child care	1,349 est.	1,521	1,632	1,743	1,854
6	# of parents on the waiting list for Transition and Basic Sliding Fee child care	1,472	1,205	79	400	710
7	# of families receiving Minnesota Family Investment Program (MFIP) child care	2,914 est.	2,689	2,894	3,099	3,304



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

**PERFORMANCE MEASURES - DISCUSSION**

1. 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. This measure can be broken out into two components: the number of walk-in and mail-in Combined Application Forms (CAFs) processed, and the number of Health care applications processed. 2010 shows a 1% decrease in the total number of intake applications processed, an unexpected reversal from previous years. An important factor in the decrease was the nearly 6% drop in the number of Health Care applications processed compared to 2009. The decrease in Health Care applications was due in part to the elimination of the GAMC program. This resulted in fewer health care applications as those who would have applied in 2009 either didn't bother to apply for health care coverage in 2010 or changed their coverage to MinnesotaCare. In addition, the State of Minnesota decided to use some of its stimulus money to pay for COBRA premiums for clients that had lost their jobs, thereby eliminating their need to apply for health care benefits. Finally, many of the clients that applied for and received public assistance in 2009 continued to receive benefits into 2010, thereby reducing the pool of potential clients that may have otherwise applied for public assistance in 2010. We anticipate that recent changes to public assistance programs, such as the elimination of GAMC and the onset of MA expansion, as well as the continued economic downturn, will lead to an increase in Intake applications in 2011. Estimated values for 2011 and 2012-13 are based on the average annual increase in years 2008-2009.
2. This is a level of service indicator. The total number of financial and medical assistance cases continue to grow. Since 2001, FAS caseloads have grown by 55%. Most of the growth in the caseload has been in food support cases. Although the number of Minnesota Family Investment Program (MFIP) cases had been declining over the past few years this number grew by 7% in 2010. 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 2010 is estimated to be around 69,600. Estimated values for 2011 and 2012-13 are based on the average annual increase in years 2008-2010.
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. 2010 saw a 1% increase in the percent of cases meeting the timeline requirement compared to the previous year. Estimated values for 2011 and 2012-13 are based on annual increased in years 2009-10.
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. Estimated values for 2011 and 2012-13 are based on annual increased in years 2009-10.

# 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. The number of families receiving Basic Sliding Fee (BSF) child care has remained relatively stable over the past three years. The stability is in part due to a statutory change that reduces access to BSF by imposing eligibility criteria that is much more restrictive. 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. Estimated values for 2011 and 2012-13 are based on annual increases in years 2009-2010.
6. In 2007 and 2008, only parenting teens and adults pursuing a high school diploma or enrolled in an ESL or GED program received BSF child care services without being placed on a waiting list. In 2009, eligibility was expanded to include those families that completed the MFIP Transition Year program, Portability families and Veterans. The 2009 reduction in parents on the waiting list was primarily because funding resources 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. Stimulus money was used to increase child care allocations for 2010. Because this was a one-time infusion of money, it is no longer available and it is expected that the child care waiting list will substantially increase in 2011 and beyond. Estimated values for 2011 and 2012-13 are based on discussions with Resources for Child Caring staff.
7. 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 2011 and 2012-13 are based on the average number of MFIP families who received child care in 2009 and 2010.

# 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	2008	2009	2010	2011	2012-2013
		Actual	Actual	Actual	Estimate	Estimate
1	% of Elderly Waiver clients receiving care coordination services from CHS on behalf of a health plan.	38%	70%	67%	69%	70%
2	# of home bound citizens in Ramsey County who have access to quality meals in their home.	2,191	2,126	2,168	2,162	2,205
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.	Identify and collaborate with community partners to promote healthy living strategies  Promote use of hospice, personal supports and alternative retirement services among the older I/DD population	Establish performance measures



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 2010, Ramsey County handled care coordination functions on behalf of MCOs for 1,757 individuals offering them 8 different type of services. Sixty seven percent (67%) of the total number enrolled in Elderly Waiver program and receiving either care coordination or case management services from Ramsey County, were served by an MCO. The projected rate of growth for 2011 is based on the average rate growth in the number of MCO clients case managed by Ramsey County in 2009 and 2010. The estimate for the period 2012-2013 assumes a nearly a flat rate of growth. This is because of the stabilization of the MSC+ program and the assumption that no other changes on the horizon for managed care services are anticipated.
2. 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. In 2010, the program served meals to 2,168 seniors. The estimated value for 2011 is based on the average of the number of clients served in the previous three years. The estimate for 2012-2013, however, assumes a 2% increase in the number of seniors served over the 2011 estimate.
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.

To improve the health outcomes for individuals with disabilities, Ramsey County has been focusing on efforts to support healthy lifestyles. In 2008, Ramsey County was awarded a grant from U Care to provide training about how to support people with I/DD to live healthy lifestyles. In 2009, Ramsey County offered training for I/DD case managers and a train-the-trainers training for selected residential and vocational support agencies to be certified in the Oregon Health and Sciences University curriculum - Healthy Lifestyles for People with Disabilities. In 2010, Ramsey County collaborated with the Hmong Health Resource Group (HHRG) on a wellness project, resulting in HHRG establishing partnerships with other organizations that serve Hmong families to implement long-term strategies promoting healthy eating and physical activity. There is an ongoing effort to identify and collaborate with community partners to promote healthy living.

# 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 an attempt to better meet the needs of individuals over 50 years of age with I/DD, a caseload comprised only of individuals over 50 years of age with I/DD was established. 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. As a result, a resource guide of agencies providing services for this population was drafted in 2010.

Work with this age group has created an awareness that older individual with I/DD are unaware of and/or under-utilize services that their age peers in the broader community use. Such services include hospice, personal supports and alternative retirement activities. In 2011, a concerted effort will be made to create an awareness of the availability of these resources as well as increase their utilization, when appropriate.

Efforts are ongoing to explore and identify appropriate measures to gauge the impact of this approach.

# 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012-2013 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.	56%	58%	48%	54%	53%
2	% of adult mental health consumers served by the Community Recovery Team who are not hospitalized at a State of MN Regional Treatment Center.	97%	95%	98%	97%	97%
<b>Services for Persons with Disability</b>						
3	% 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 individual employment.	17%	15%	15%	15%	16%
4	% of individuals with Intellectual/Developmental Disability (I/DD) and living in their own home alone or with family and friends.	37%	37%	38%	38%	38%



# 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	2008	2009	2010	2011	2012-2013
		Actual	Actual	Actual	Estimate	Estimate
	<b>Services for Persons with Disability</b>					
5	% 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.	74%	77%	76%	76%	76%

#### 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 2010, 48% of program participants received less intensive mental health services (i.e. day treatment, therapy, psychiatric, ARMHS) within 90 days of initial participation. The estimated value for 2011 is based on the average of the three previous years as is the estimate for the 2012-2013 period.
2. 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 Center (RTC), 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. In 2010, 98% of the individuals that received CRT services were not hospitalized at the RTC. For 2011, the rate is estimated at 97% based on the average rate for the previous three years. The estimate for the period 2012-2013, is that 97% of the individuals receiving CRT services will not be hospitalized at RTC. The estimate is based on the average rate of the previous three years.



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

**PERFORMANCE MEASURES - DISCUSSION (continued)**

3. 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 individual employment. Ramsey County has been a member of the Minnesota Employment First Coalition (The Coalition) since its inception since 2007. Ramsey has adopted The Coalition's vision "to make employment the first priority and preferred outcome for people with disabilities" as the vision for its Employment Initiative.

The Coalition has also defined characteristics for the employment it wants individuals with disabilities to have. The characteristics are 1) included on the payroll of a competitive business or industry (unless self-employed); 2) assigned tasks and paid at least minimum wage; and 3) are offered opportunities for integration and interactions with co-workers without disabilities, with customers and/or the general public. Ramsey County has adopted this definition for employment in its work with stakeholders related to employment issues.

Ramsey County recognizes that its Employment Initiative with its vision and definition of employment requires a systems change. That is, there needs to be change in case management practice, providers expanding their employment service options and state and county policies about employment for persons with disabilities. In 2010, Ramsey County offered employment-focused trainings for its case managers, participated in training and technical assistance from the Minnesota Employment Training and Technical Assistance Center (MNTAT), co-sponsored a Ramsey County-focused Employment First Summit.

At each reporting period since 2009, approximately 15% of the approximate 1,400 individuals receiving employment services are in individual employment. Of the 219 persons in individual employment in October 2010, 73% had reported being in individual employment during the previous 12 months. The average hourly wage for these individuals was \$8.51 and 95% were earning more than \$7.25, the Federal minimum wage. Typically, these individuals are working about 17 hours a week.

Increasing the number of persons with disabilities in individual employment is anticipated to happen over an extended period of time - one person at a time, one provider at a time, especially given high unemployment rates and limited availability of financial resources. Thus, the estimated values for 2011 and 2012 show minimal change. This measure represents the percentage of persons with disabilities in individual employment as reported by providers of employment services to Ramsey County on an annual basis.

4. & 5.

This measure represents the percentage of individuals with disabilities living in their own home on their most recent screening document in the reporting year. Historically, the dominant residential setting for individuals with disabilities has been the "four person group home" licensed as corporate foster care. The need for alternative models and a continuum of housing has emerged. The reasons include: 1) increased demand for services with a shrinking pool of resources, in particular limited financial support; 2) requests for more self-directed living arrangements; 3) recognition that individuals with disabilities can be married and have children and need more flexible, individualized living arrangements; and 4) system changes - e.g. the statewide moratorium on the development of foster care home by the Minnesota Department of Humans Services (DHS) in 2009.

The impact of these changes will probably not become apparent for several years. Thus, the projections show little change. The estimated values for 2011 and 2012 are the same as the percentage of persons living in their own homes in 2010.

# Department Summary



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## DEPARTMENT MISSION

## **LAKE OWASSO RESIDENCE**

Maximize the individual development of 64 developmentally disabled people.

## PROGRAMS / SERVICES

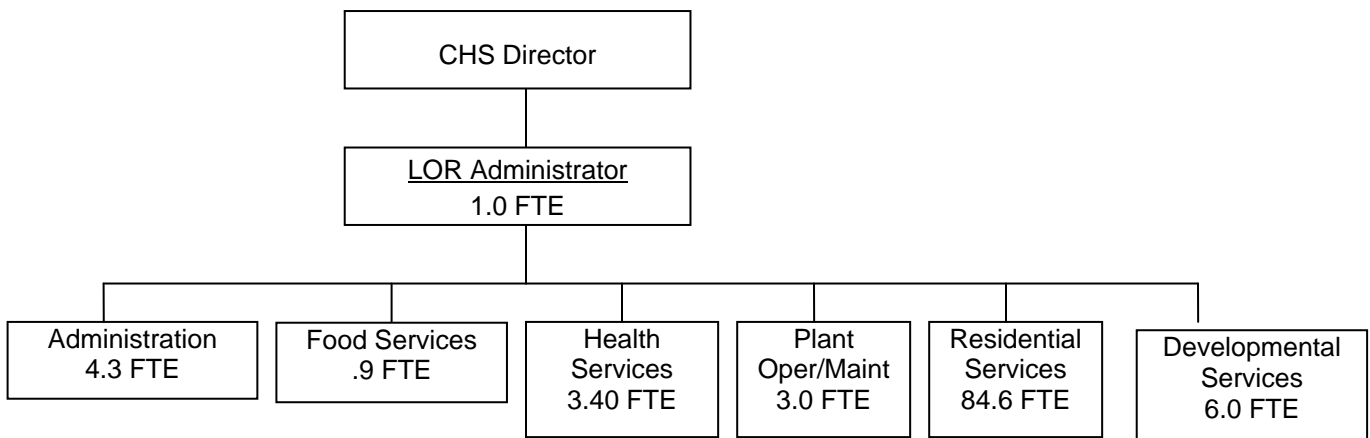
To provide licensed residential services for persons with developmental disabilities that ensures 24 hour program services of specialized and generic training, treatment, health services and related services that are directed towards a person being able to function with self determination and independence while preventing regression or loss of functional ability.

## CRITICAL SUCCESS INDICATORS

Residents with special needs are healthy and safe in the community.

## 2011 ORGANIZATION CHART

<u>Personnel - FTE</u>	
2010 Budget	- 103.20
2011 Budget	- 103.20
2012 Approved	- 98.80
2013 Approved	- 98.80



# Department Summary



## BUDGET SUMMARY

## LAKE OWASSO RESIDENCE

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure/Appropriation - Operating Budget	8,341,849	8,962,858	8,880,041	9,111,105
Revenue/Estimated Revenue - Operating Budget	7,922,180	8,135,860	7,839,106	7,817,762
Fund Balance	-	562,999	-	-
Adjust to Actual	155,670	-	-	-
County Tax Levy	263,999	263,999	1,040,935	1,293,343
Inc/(Dec) from Previous Year			776,936	252,408
% Inc/-Dec from Previous Year			294.3%	24.2%
Inc/(Dec) for 2 Years				1,029,344
% Inc/-Dec for 2 Years				389.9%

## EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	1,275,284	1,515,858	1,646,409	1,676,644
Food Services	242,072	288,803	282,979	293,919
Health Services	375,078	368,701	383,403	402,092
Plant Operations & Maintenance	373,020	443,332	428,030	449,584
Residential Services	5,488,807	5,746,202	5,519,864	5,660,001
Developmental Services	587,588	599,962	619,356	628,865
<b>Total Expenditure/Appropriation</b>	<b>8,341,849</b>	<b>8,962,858</b>	<b>8,880,041</b>	<b>9,111,105</b>
Inc/(Dec) from Previous Year			(82,817)	231,064
% Inc/-Dec from Previous Year			-0.9%	2.6%
Inc/(Dec) for 2 Years				148,247
% Inc/-Dec for 2 Years				1.7%

# Department Summary



**REVENUE/ESTIMATED REVENUE SUMMARY BY DIVISION                      LAKE OWASSO RESIDENCE**

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	7,922,180	8,135,860	7,839,106	7,817,762
<b>Total Revenue/Estimated Revenue</b>	<b>7,922,180</b>	<b>8,135,860</b>	<b>7,839,106</b>	<b>7,817,762</b>
Inc/(Dec) from Previous Year			(296,754)	(21,344)
% Inc/-Dec from Previous Year			-3.6%	-0.3%
Inc/(Dec) for 2 Years				(318,098)
% Inc/-Dec for 2 Years				-3.9%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## LAKE OWASSO RESIDENCE

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Administration	5.30	5.30	5.30	5.30
Food Services	0.90	0.90	0.90	0.90
Health Services	3.40	3.40	3.40	3.40
Plant Operations & Maintenance	3.00	3.00	3.00	3.00
Residential Services	84.60	84.60	80.20	80.20
Developmental Services	6.00	6.00	6.00	6.00
<b>Total Existing Permanent FTE</b>	<b>103.20</b>	<b>103.20</b>	<b>98.80</b>	<b>98.80</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>98.80</b>	<b>98.80</b>
Inc/(Dec) from Previous Year	(4.40)	-
Inc/(Dec) for 2 Years		(4.40)

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Lake Owasso Residence</b>					
Administration	D/M	5.30	1,646,409	605,474	1,040,935
Food Service	D/M	0.90	282,979	282,979	-
Heath Service	D/M	3.40	383,403	383,403	-
Plant Operations & Maintenance	D/M	3.00	428,030	428,030	-
Residential Services	D/M	80.20	5,519,864	5,519,864	-
Developmental Services	D/M	6.00	619,356	619,356	-
		<b>98.80</b>	<b>8,880,041</b>	<b>7,839,106</b>	<b>1,040,935</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	98.80	8,880,041	7,839,106	1,040,935
Total Discretionary	D	0.0%	-	-	-	-
			<b>98.80</b>	<b>8,880,041</b>	<b>7,839,106</b>	<b>1,040,935</b>

<b>2011 Budget</b>			103.20	8,962,858	8,698,859	263,999
<b>Inc/(Dec.) from 2011 Budget</b>			(4.40)	(82,817)	(859,753)	776,936
<b>% Inc/-Dec. from 2011 Budget</b>				-0.9%	-9.9%	294.3%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**LAKE OWASSO RESIDENCE**

<b>Program / Service</b>	<b>Change from 2011 Budget</b>			
	<b>FTEs</b>	<b>Budget</b>	<b>Financing</b>	<b>Levy</b>
<b>Lake Owasso Residence</b>				
Administration	-	130,551	(646,385)	776,936
Food Service	-	(5,824)	(5,824)	-
Heath Service	-	14,702	14,702	-
Plant Operations & Maintenance	-	(15,302)	(15,302)	-
Residential Services	(4.40)	(226,338)	(226,338)	-
Developmental Services	-	19,394	19,394	-
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(4.40)</b>	<b>(82,817)</b>	<b>(859,753)</b>	<b>776,936</b>
<b>% Inc/-Dec. from 2011 Budget</b>		<b>-0.9%</b>	<b>-9.9%</b>	<b>294.3%</b>



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Lake Owasso Residence</b>					
Administration	D/M	5.30	1,676,644	383,301	1,293,343
Food Service	D/M	0.90	293,919	293,919	-
Heath Service	D/M	3.40	402,092	402,092	-
Plant Operations & Maintenance	D/M	3.00	449,584	449,584	-
Residential Services	D/M	80.20	5,660,001	5,660,001	-
Developmental Services	D/M	6.00	628,865	628,865	-
		<b>98.80</b>	<b>9,111,105</b>	<b>7,817,762</b>	<b>1,293,343</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.00%	-	-	-	-
<b>Total Mandated/Discretionary</b>	M/D	0.00%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	100.00%	98.80	9,111,105	7,817,762	1,293,343
<b>Total Discretionary</b>	D	0.00%	-	-	-	-
			<b>98.80</b>	<b>9,111,105</b>	<b>7,817,762</b>	<b>1,293,343</b>
<b>2012 Approved Budget</b>			98.80	8,880,041	7,839,106	1,040,935
<b>Inc/(Dec.) from 2012 Approved Budget</b>			-	231,064	(21,344)	252,408
<b>% Inc-/Dec. from 2012 Approved Budget</b>				2.6%	-0.3%	24.2%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**LAKE OWASSO RESIDENCE**

<b>Program / Service</b>	<b>Change from 2012 Approved Budget</b>			
	<b>FTEs</b>	<b>Budget</b>	<b>Financing</b>	<b>Levy</b>
<b>Lake Owasso Residence</b>				
Administration	-	30,235	(222,173)	252,408
Food Service	-	10,940	10,940	-
Heath Service	-	18,689	18,689	-
Plant Operations & Maintenance	-	21,554	21,554	-
Residential Services	-	140,137	140,137	-
Developmental Services	-	9,509	9,509	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<b>-</b>	<b>231,064</b>	<b>(21,344)</b>	<b>252,408</b>
<b>% Inc/-Dec. from 2012 Approved Budget</b>		<b>2.6%</b>	<b>-0.3%</b>	<b>24.2%</b>

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## LAKE OWASSO RESIDENCE

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

#### PERFORMANCE MEASURES – HIGHLIGHTS

The performance measures below 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. The performance measures continue to be a high priority since residents' needs are more demanding, residents exhibit challenging behaviors, and our aging population have more complex program and medical needs. 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 indicates that we are in strong compliance as there were no major deficiencies. 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. Our consistently high census of over 99% validates that the services we deliver to our residents and families continue to be exemplary and needed. LOR staff continues to provide excellent resident care and remain dedicated to our mission. Our critical success indicators confirm that our citations corrections ensure compliance with governing rules, that we maximize the number of resident day, and that resident habilitation plans continue to improve program plans and quality of life needs.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of governing rule citations	6	16	0	0	3
2	% of Citations corrected within target date	100%	100%	100%	100%	100%
3	Number of resident days	23,424	23,299	23,344	23,299	23,360
4	Number of resident habilitation plans implemented	66	66	65	66	64

#### PERFORMANCE MEASURES – DISCUSSION

1./2. Number of governing rule citations and % of citations corrected within target period continue to be strong indicators as the current governing rule system is somewhat prescriptive and subject to change as well as new governing body interpretations. Citations can reflect patterns of activity that need review and adjustment to current accepted practices within the field. The facility's ability to adjust and correct citations ensures the continuation of Medicaid funding and compliance with governing rules

3. Resident days reflect the ongoing need for services provided by the facility.

4. Resident habilitation plan implementation is a mandated license requirement. It also provides an outline of the types of individual services provided and the needs of those clients served at the facility.

# Department Summary



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

- To provide a well-balanced activity program through the Activities Department that consists of planned and informal events designed to empower, maintain and support patients and residents' needs, interests and desires. The programs are not only designed to meet their individual interests, but also their physical, mental and psychosocial well-being through comprehensive assessment and by the individual's preference. Residents are served through a variety of programs including educational, spiritual and recreational events. By doing so RCCC staff can enhance their physical and mental processes.
- To provide leadership and managerial guidance in the areas of planning, organizing, controlling and motivating over all aspects of Ramsey County Care Center operations in order to maintain quality of care to residents, promote the welfare and morale of staff, comply with governmental regulations and demonstrate fiscal responsibility to the Ramsey County Board of Commissioners and the citizens of Ramsey County. This is done through the Administration Department of RCCC. Administration is responsible for the review and preparation of the annual operating and capital budgets, revenue and expenditure management, legislative and financial analysis, purchasing of equipment and supplies for the patients and residents and operations processing all accounts receivable, accounts payable, payroll, employee benefits and other human resource functions. The Administrator is responsible for overall operations and management as well as Strategic Planning for Ramsey County Care Center and other future long term care services.
- To maintain a clean, safe and sanitary physical environment for the patients and residents, staff and visitors through the Housekeeping Department. This is done in order to ensure a healthy, safe environment that invites compliments.
- To provide clean linens, bed clothing, and personal clothing for the residents; to sustain a system of identifying all resident clothes; to return clothing to the correct owner; through the Laundry Department and to accomplish this in a manner that perpetuates the caring environment for which Ramsey County Care Center is known.
- To provide direct and individualized nursing care according to the needs of each resident in order to preserve and enhance his/her quality of life in the Nursing Department. This will be accomplished by:

Maximizing the health capabilities of each patient and resident by applying the standards of nursing practice; assessment, plan of care, prescribed nursing measures, client participation and ongoing evaluation of progress or lack of progress.

# Department Summary



Steven Fritzke, Administrator

2000 White Bear Ave.

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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 percent or less.
- Reducing external staffing (Pool) by 60 percent .
- 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.
- Reducing overtime in the nursing department by 47 percent.
- 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. Researching new food delivery systems, steam tables and wait service. 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



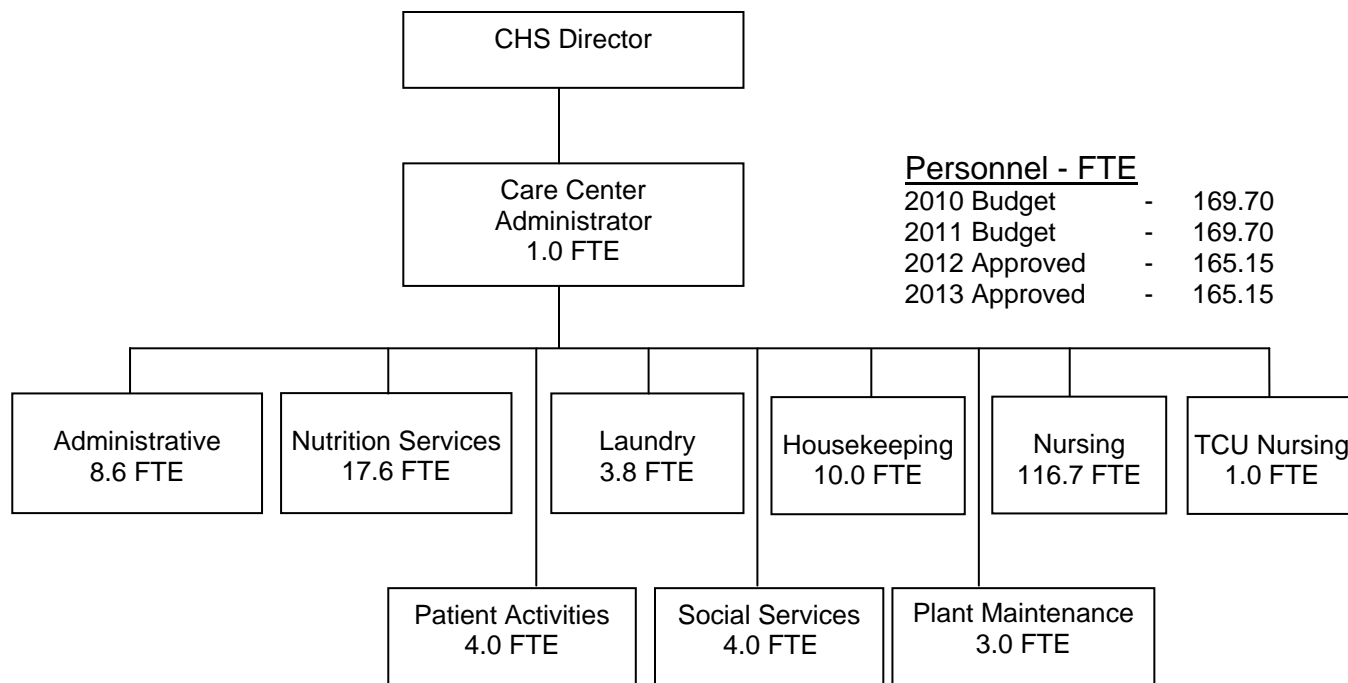
Steven J. Fritzke, Administrator

2000 White Bear Ave.

651-777-7486

**RAMSEY COUNTY CARE CENTER**

## 2011 ORGANIZATION CHART



### Personnel - FTE

2010 Budget	-	169.70
2011 Budget	-	169.70
2012 Approved	-	165.15
2013 Approved	-	165.15

# Department Summary



## BUDGET SUMMARY

## RAMSEY COUNTY CARE CENTER

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure/Appropriation - Operating Budget	14,682,530	15,084,689	14,972,861	15,211,192
Revenue/Estimated Revenue - Operating Budget	13,833,763	14,793,513	14,048,012	13,923,048
Fund Balance	-	(75,678)	-	-
Adjust to Actual	481,913	-	-	-
County Tax Levy	366,854	366,854	924,849	1,288,144
Inc/(Dec) from Previous Year			557,995	363,295
% Inc/-Dec from Previous Year			152.1%	39.3%
Inc/(Dec) for 2 Years				921,290
% Inc/-Dec for 2 Years				251.1%

## EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	2,398,733	2,486,543	2,388,273	2,483,199
Nutritional Services	1,291,013	1,409,686	1,344,662	1,390,214
Laundry	194,487	198,479	206,763	210,059
Houskeeping	544,551	547,918	527,019	529,085
Nursing	7,982,034	6,330,860	7,896,780	8,022,901
Nursing TCU	1,041,729	2,697,609	1,041,243	1,076,536
Plant Maintenance	675,910	768,682	953,251	867,827
Activiites	258,448	268,238	226,844	230,162
Social Services	295,625	376,674	388,026	401,209
<b>Total Expenditure/Appropriation</b>	<b>14,682,530</b>	<b>15,084,689</b>	<b>14,972,861</b>	<b>15,211,192</b>
Inc/(Dec) from Previous Year			(111,828)	238,331
% Inc/-Dec from Previous Year			-0.7%	1.6%
Inc/(Dec) for 2 Years				126,503
% Inc/-Dec for 2 Years				0.8%

# Department Summary




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**REVENUE/ESTIMATED REVENUE SUMMARY BY DIVISION**                      **RAMSEY COUNTY CARE CENTER**

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	13,833,763	14,793,513	14,048,012	13,923,048
<b>Total Revenue/Estimated Revenue</b>	13,833,763	14,793,513	14,048,012	13,923,048
Inc/(Dec) from Previous Year			(745,501)	(124,964)
% Inc/-Dec from Previous Year			-5.0%	-0.9%
Inc/(Dec) for 2 Years				(870,465)
% Inc/-Dec for 2 Years				-5.9%



# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## RAMSEY COUNTY CARE CENTER

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Administration	9.60	9.60	10.60	10.60
Nutritional Services	17.60	17.60	16.35	16.35
Laundry	3.80	3.80	3.80	3.80
Housekeeping	10.00	10.00	9.00	9.00
Nursing	116.70	116.70	113.90	113.90
Nursing TCU	1.00	1.00	1.00	1.00
Plant Maintenance	3.00	3.00	3.00	3.00
Activities	4.00	4.00	3.50	3.50
Social Services	4.00	4.00	4.00	4.00
<b>Total Existing Permanent FTE</b>	<b>169.70</b>	<b>169.70</b>	<b>165.15</b>	<b>165.15</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>165.15</b>	<b>165.15</b>
Inc/(Dec) from Previous Year	(4.55)	-
Inc/(Dec) for 2 Years		(4.55)

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None				
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Ramsey County Care Center</b>					
Administration	D/M	10.60	2,388,273	1,463,424	924,849
Nutritional Services	D/M	16.35	1,344,662	1,344,662	-
Laundry	D/M	3.80	206,763	206,763	-
Houskeeping	D/M	9.00	527,019	527,019	-
Nursing	D/M	113.90	7,896,780	7,896,780	-
Nursing TCU	D/M	1.00	1,041,243	1,041,243	-
Plant Maintenance	D/M	3.00	953,251	953,251	-
Activities	D/M	3.50	226,844	226,844	-
Social Services	D/M	4.00	388,026	388,026	-
		<b>165.15</b>	<b>14,972,861</b>	<b>14,048,012</b>	<b>924,849</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.0%	-	-	-	-
<b>Total Mandated/Discretionary</b>	M/D	0.0%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	100.0%	165.15	14,972,861	14,048,012	924,849
<b>Total Discretionary</b>	D	0.0%	-	-	-	-
			<b>165.15</b>	<b>14,972,861</b>	<b>14,048,012</b>	<b>924,849</b>

<b>2011 Budget</b>		169.70	15,084,689	14,717,835	366,854
<b>Inc/(Dec.) from 2011 Budget</b>		(4.55)	(111,828)	(669,823)	557,995
<b>% Inc/-Dec. from 2011 Budget</b>			-0.7%	-4.6%	152.1%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**RAMSEY COUNTY CARE CENTER**

<b>Program / Service</b>	<b>Change from 2011 Budget</b>			
	<b>FTEs</b>	<b>Budget</b>	<b>Financing</b>	<b>Levy</b>
<b>Ramsey County Care Center</b>				
Administration	1.00	(98,270)	(656,265)	557,995
Nutritional Services	(1.25)	(65,024)	(65,024)	-
Laundry	-	8,284	8,284	-
Houskeeping	(1.00)	(20,899)	(20,899)	-
Nursing	(2.80)	1,565,920	1,565,920	-
Nursing TCU	-	(1,656,366)	(1,656,366)	-
Plant Maintenance	-	184,569	184,569	-
Activities	(0.50)	(41,394)	(41,394)	-
Social Services	-	11,352	11,352	-
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(4.55)</b>	<b>(111,828)</b>	<b>(669,823)</b>	<b>557,995</b>
<b>% Inc/-Dec. from 2011 Budget</b>		<b>-0.7%</b>	<b>-4.6%</b>	<b>152.1%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Ramsey County Care Center</b>					
Administration	D/M	10.60	2,483,199	1,195,055	1,288,144
Nutritional Services	D/M	16.35	1,390,214	1,390,214	-
Laundry	D/M	3.80	210,059	210,059	-
Houskeeping	D/M	9.00	529,085	529,085	-
Nursing	D/M	113.90	8,022,901	8,022,901	-
Nursing TCU	D/M	1.00	1,076,536	1,076,536	-
Plant Maintenance	D/M	3.00	867,827	867,827	-
Activities	D/M	3.50	230,162	230,162	-
Social Services	D/M	4.00	401,209	401,209	-
		<b>165.15</b>	<b>15,211,192</b>	<b>13,923,048</b>	<b>1,288,144</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.00%	-	-	-	-
<b>Total Mandated/Discretionary</b>	M/D	0.00%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	100.00%	165.15	15,211,192	13,923,048	1,288,144
<b>Total Discretionary</b>	D	0.00%	-	-	-	-
			<b>165.15</b>	<b>15,211,192</b>	<b>13,923,048</b>	<b>1,288,144</b>

<b>2012 Approved Budget</b>		165.15	14,972,861	14,048,012	924,849
<b>Inc/(Dec.) from 2012 Approved Budget</b>		-	238,331	(124,964)	363,295
<b>% Inc/-Dec. from 2012 Approved Budget</b>			1.6%	-0.9%	39.3%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**RAMSEY COUNTY CARE CENTER**

<b>Program / Service</b>	<b>Change from 2012 Approved Budget</b>			
	<b>FTEs</b>	<b>Budget</b>	<b>Financing</b>	<b>Levy</b>
<b>Ramsey County Care Center</b>				
Administration	-	94,926	(268,369)	363,295
Nutritional Services	-	45,552	45,552	-
Laundry	-	3,296	3,296	-
Houskeeping	-	2,066	2,066	-
Nursing	-	126,121	126,121	-
Nursing TCU	-	35,293	35,293	-
Plant Maintenance	-	(85,424)	(85,424)	-
Activities	-	3,318	3,318	-
Social Services	-	13,183	13,183	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<b>-</b>	<b>238,331</b>	<b>(124,964)</b>	<b>363,295</b>
<b>% Inc/-Dec. from 2012 Approved Budget</b>		<b>1.6%</b>	<b>-0.9%</b>	<b>39.3%</b>

# 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**

- In 2010 the Care Center received 1,566 referrals resulting in 476 admissions. In the first five months of 2011, there were 469 referrals and 173 admissions. The workload for staff has increased significantly with referrals, admissions and discharges.
- 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 30 days of admission. The Care Center is tracking the number of patients who have been readmitted to the hospital within the first 30 days after admission. The CareChoice Consortium, as part of a Quality Improvement Pay for Performance Initiative to address these potentially avoidable hospital readmission.
- 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.
- In 2010 nursing facilities in Minnesota had the opportunity to contract with the Department of Human Services to earn performance-based incentive payments for implementing quality improvement programs. 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.

Ramsey County Care Center, in collaboration with the CareChoice Cooperative, was awarded a 3% performance improvement payment in the form of an add on to the daily rate operating portion of the Private Pay and Medical Assistance rates for a period of three years. This project covers the period of time from 10/1/2010 through 9/30/2013.

This quality improvement project has three primary goals:

1. Enable appropriate and effective transitions between care settings by increasing involvement with area health care providers, residents and families.
2. Establish processes to reduce unnecessary readmissions to the hospital based on the INTERACT (Interventions to Reduce Acute Care Transfers) system.
3. Improve the structure of palliative care services and advance care planning for residents.

#### **PERFORMANCE MEASURES**

#	Performance Measures	2010	2011	2012	2013
		Actual	Estimated	Projected	Projected
1	% of total beds that were occupied in a calendar year - long term care residents (149 capacity) - short term care patients (29 capacity)	98% 85%	98% 85%	93.5%	93.5%
2	% of survey respondents who were satisfied overall with the level of care provided in the LTC part of facility	100%	99%	98%	98%
3	% of survey respondents who were satisfied overall with the care and services provided by the TCU staff	96%	97%	98%	98%

# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

RAMSEY COUNTY CARE CENTER

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

## PERFORMANCE MEASURES – DISCUSSION

### **1. % of total beds that were occupied in a calendar year**

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. The Care Center has a limited waiting list due multiple options in the community, but we continue to receive calls from families requesting placement at Ramsey County Care Center due to concerns with substandard care at their current residence. The TCU also acts as a feeder system for our Long Term beds.

Short Term Care Patients – 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 2 to 3 times a week. This improves the quality of care for the patients along with enhanced communication and relationships with patients and staff. This relationship has helped solidify many admissions.

### **2. % 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. This year, 149 surveys were sent out and 66 were returned for a 44% 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.

### **3. % of survey respondents who were satisfied with the cares 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 cares and services provided by the TCU staff. 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. Any concerns are addressed immediately. The scores are tabulated on a quarterly basis for the first three quarters of 2011, approximately 97% of the 82 patients who completed the survey, said they were satisfied overall with the Care Centers care and services and 97% said they would recommend us to a friend or loved one.

# Department Summary



Marina McManus

90 West Plato Boulevard

(651) 266-2400

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## **DEPARTMENT MISSION**

## **PUBLIC HEALTH**

The mission of Saint Paul – Ramsey County Public Health is to improve, protect, and promote the health, environment and the well-being of people in our community.

## **PROGRAMS / SERVICES**

Public Health concentrates its efforts on five Areas of Strategic Focus, which include the following programs and services:

- Prevent communicable diseases – epidemiology, tuberculosis control, immunization services, sexually transmitted infection control, refugee and immigrant health, food protection, and correctional health.
- Promote the health of children, youth and their families – healthy families home visiting, violence prevention, ACE, child and teen check-up outreach, WIC, screening and case management, SOS, childhood lead poisoning prevention, perinatal hepatitis B prevention, injury prevention, HouseCalls, and women's health.
- Protect the environment and reduce environmental health hazards – hazardous and solid waste, yard waste composting, indoor air quality, radon and lead hazard reduction.
- Reduce chronic disease – SHIP grant, nutrition and tobacco.
- Prepare for and provide a public health response to disasters – Medical Reserve Corps, mass dispensing planning and training, all hazard response and recovery plan, ongoing staff training in emergency preparedness.

## **CRITICAL SUCCESS INDICATORS**

- The County is prepared for emergencies and responds effectively.
- Services that support environmental stewardship are provided for residents and property owners.
- The basic needs (food, shelter, health care) of residents are met.



# Department Summary



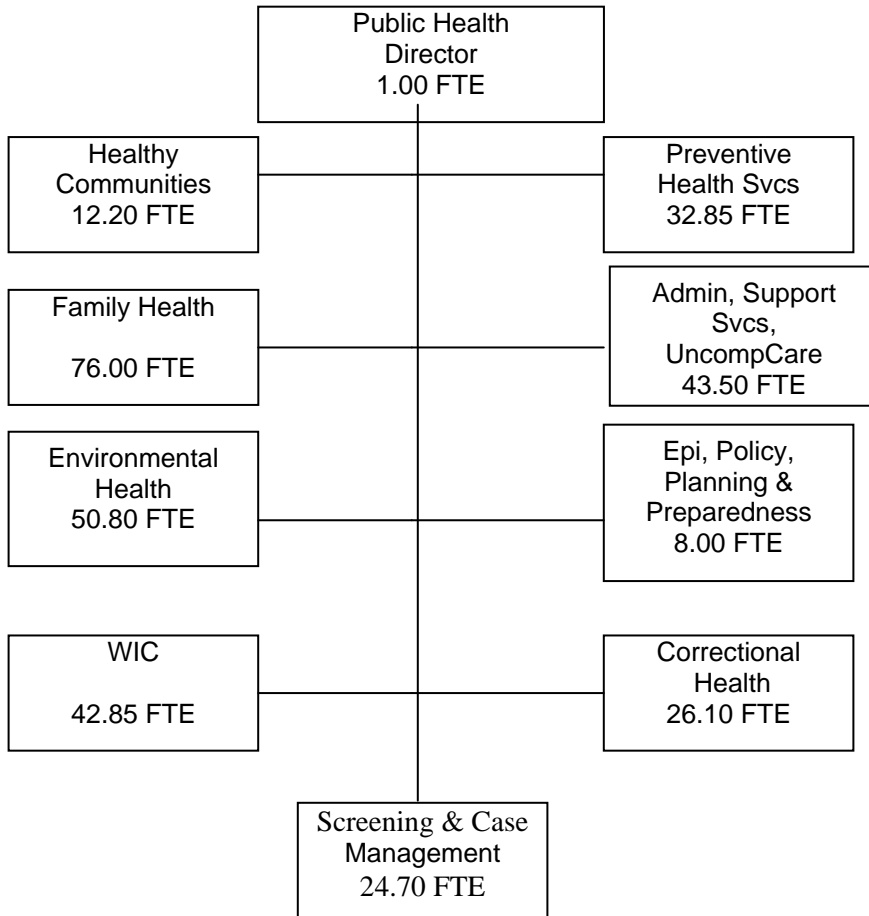
Marina McManus

90 West Plato Boulevard

(651-266-2400)

## PUBLIC HEALTH

### 2011 ORGANIZATION CHART



Personnel - FTE	
2010 Budget	- 317.83
2011 Budget	- 318.00
2012 Approved	- 307.35
2013 Approved	- 304.95

# Department Summary



## BUDGET SUMMARY

## PUBLIC HEALTH

<b>PUBLIC HEALTH</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
Expenditure / Appropriation - Operating Budget	38,108,982	41,924,648	40,882,622	34,728,038
Expenditure / Appropriation - Grants / Projects	13,562,624	8,794,594	9,169,767	9,201,807
Revenue / Est. Revenue - Operating Budget	32,033,838	32,964,744	32,131,750	32,318,094
Revenue / Est. Revenue - Grants / Projects	11,404,673	7,921,297	9,001,598	9,001,534
Solid Waste Fund Balance	(728,735)	882,937	(437,993)	(6,628,354)
County Tax Levy	8,961,830	8,950,264	9,357,034	9,238,571
Inc/(Dec) from Previous Year			406,770	(118,463)
% Inc/-Dec from Previous Year			4.5%	-1.3%
Inc/(Dec) for 2 Years				288,307
% Inc/-Dec for 2 Years				3.2%

## PUBLIC HEALTH WITHOUT ENVIRONMENTAL HEALTH

Expenditure / Appropriation - Operating Budget	22,245,561	23,513,704	22,650,849	22,671,704
Expenditure / Appropriation - Grants / Projects	9,203,406	6,506,828	7,564,729	7,592,443
Revenue / Est. Revenue - Operating Budget	13,617,343	14,840,989	13,578,604	13,740,242
Revenue / Est. Revenue - Grants / Projects	9,053,406	6,356,828	7,396,560	7,392,170
County Tax Levy	8,778,218	8,822,715	9,240,414	9,131,735
Inc/(Dec) from Previous Year			417,699	(108,679)
% Inc/-Dec from Previous Year			4.7%	-1.2%
Inc/(Dec) for 2 Years				309,020
% Inc/-Dec for 2 Years				3.5%

## ENVIRONMENTAL HEALTH

Expenditure / Appropriation - Operating Budget	15,863,421	18,410,944	18,231,773	12,056,334
Expenditure / Appropriation - Grants / Projects	4,359,218	2,287,766	1,605,038	1,609,364
Revenue / Est. Revenue - Operating Budget	18,416,495	18,123,755	18,553,146	18,577,852
Revenue / Est. Revenue - Grants / Projects	2,351,267	1,564,469	1,605,038	1,609,364
Solid Waste Fund Balance	(728,735)	882,937	(437,993)	(6,628,354)
County Tax Levy	183,612	127,549	116,620	106,836
Inc/(Dec) from Previous Year			(10,929)	(9,784)
% Inc/-Dec from Previous Year			-8.6%	-8.4%
Inc/(Dec) for 2 Years				(20,713)
% Inc/-Dec for 2 Years				-16.2%

# Department Summary



## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

## PUBLIC HEALTH

<b>PUBLIC HEALTH WITHOUT ENVIRONMENTAL HEALTH</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Administration	3,770,063	3,960,379	3,965,691	3,950,568
Correctional Health	2,355,592	2,530,064	2,633,833	2,674,512
Family Health	6,734,622	7,152,462	6,006,462	6,105,085
Healthy Communities	694,370	837,116	1,046,778	1,037,459
Preventive Health Services	2,396,114	2,502,309	2,557,217	2,583,076
Screening & Case Management	2,348,561	2,563,244	2,502,375	2,456,772
Support Services	1,082,098	1,288,108	1,258,470	1,184,210
Uncompensated Care	2,864,141	2,680,022	2,680,023	2,680,022
<b>Total Operating Budget</b>	<b>22,245,561</b>	<b>23,513,704</b>	<b>22,650,849</b>	<b>22,671,704</b>
Inc/(Dec) from Previous Year			(862,855)	20,855
% Inc/-Dec from Previous Year			-3.7%	0.1%
<u>Grants / Projects</u>				
ARRA Immunization Grants	177,425	-	-	-
Child & Teen Check up	1,504,829	1,487,150	1,571,463	1,568,754
Emergency Preparedness	531,955	711,953	522,135	522,933
Emergency Response 4	101,705	-	-	-
Hep B Prevention	122,500	-	122,500	122,500
Maternal Child Health	862,312	851,991	793,342	819,172
Medical Reserve Corp	5,000	5,000	5,000	5,000
Metro Alliance for Healthy Families	-	-	59,000	59,000
Metro Medical Response System	-	-	130,264	132,436
Nurse Family Partnership	19,760	-	-	-
Runaway Intervention	51,460	20,000	-	-
Sexual Offense Services	289,766	288,365	280,951	287,225
SHIP	2,089,000	-	700,000	700,000
Supplemental Nutrition (W.I.C.)	3,263,575	2,958,250	3,195,955	3,191,304
Uncompensated Care	184,119	184,119	184,119	184,119
<b>Total Grants / Projects</b>	<b>9,203,406</b>	<b>6,506,828</b>	<b>7,564,729</b>	<b>7,592,443</b>
<b>Total Expenditure / Appropriation</b>	<b>31,448,967</b>	<b>30,020,532</b>	<b>30,215,578</b>	<b>30,264,147</b>
Inc/(Dec) from Previous Year			195,046	48,569
% Inc/-Dec from Previous Year			0.6%	0.2%
Inc/(Dec) for 2 Years				243,615
% Inc/-Dec for 2 Years				0.8%

# Department Summary



## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

## PUBLIC HEALTH

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<b>ENVIRONMENTAL HEALTH</b>				
<u>Operating Budget</u>				
Environmental Health	8,398,903	9,937,092	10,453,273	10,356,334
Resource Recovery	7,464,518	8,473,852	7,778,500	1,700,000
Total Operating Budget	15,863,421	18,410,944	18,231,773	12,056,334
Inc/(Dec) from Previous Year			(179,171)	(6,175,439)
% Inc/-Dec from Previous Year			-1.0%	-33.9%
<u>Grants / Projects</u>				
Be Green Container Project	1,300,000			
CDC Environmental Health Preparedness	-	72,725	-	-
Electronic Document Mgmt System	707,951	723,297		
Lead Hazard Control -Hennepin	900,000		116,366	120,692
Local Recycling Development	171,539	213,176	213,176	213,176
Solid Waste Management -SCORE	1,279,728	1,268,637	1,275,496	1,275,496
Subsurface Sewage Treatment Systems		9,931		
Total Grants / Projects	4,359,218	2,287,766	1,605,038	1,609,364
<b>Total Expenditure / Appropriation</b>	<b>20,222,639</b>	<b>20,698,710</b>	<b>19,836,811</b>	<b>13,665,698</b>
Inc/(Dec) from Previous Year			(861,899)	(6,171,113)
% Inc/-Dec from Previous Year			-4.2%	-31.1%
Inc/(Dec) for 2 Years				(7,033,012)
% Inc/-Dec for 2 Years				-34.0%

# Department Summary



## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

## PUBLIC HEALTH

<b>PUBLIC HEALTH WITHOUT ENVIRONMENTAL HEALTH</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Administration	3,866,315	3,614,047	3,746,038	3,746,038
Correctional Health	2,355,372	2,530,064	2,653,566	2,700,382
Family Health	3,506,701	4,567,521	3,127,464	3,242,286
Healthy Communities	168	3,000	35,536	35,536
Preventive Health Services	1,405,891	1,548,914	1,501,000	1,501,000
Screening & Case Management	1,917,019	1,857,443	1,845,000	1,845,000
Support Services	565,877	720,000	670,000	670,000
Uncompensated Care	-	-	-	-
<b>Total Operating Budget</b>	<b>13,617,343</b>	<b>14,840,989</b>	<b>13,578,604</b>	<b>13,740,242</b>
Inc/(Dec) from Previous Year			(1,262,385)	161,638
% Inc/-Dec from Previous Year			-8.5%	1.2%
<u>Grants / Projects</u>				
ARRA Immunization Grants	177,425	-	-	-
Child & Teen Check up	1,504,829	1,487,150	1,571,463	1,568,754
Emergency Preparedness	531,955	711,953	522,135	522,933
Emergency Response 4	101,705	-	-	-
Hep B Prevention	122,500	-	122,500	122,500
Maternal Child Health	862,312	851,991	766,792	766,792
Medical Reserve Corp	5,000	5,000	5,000	5,000
Metro Alliance for Healthy Families	-	-	59,000	59,000
Metro Medical Response System	-	-	130,264	132,436
Nurse Family Partnership	19,760	-	-	-
Runaway Intervention	51,460	20,000	-	-
Sexual Offense Services	139,766	138,365	139,332	139,332
SHIP	2,089,000	-	700,000	700,000
Supplemental Nutrition (W.I.C.)	3,263,575	2,958,250	3,195,955	3,191,304
Uncompensated Care	184,119	184,119	184,119	184,119
<b>Total Grants / Projects</b>	<b>9,053,406</b>	<b>6,356,828</b>	<b>7,396,560</b>	<b>7,392,170</b>
<b>Total Revenue / Estimated Revenue</b>	<b>22,670,749</b>	<b>21,197,817</b>	<b>20,975,164</b>	<b>21,132,412</b>
Inc/(Dec) from Previous Year			(222,653)	157,248
% Inc/-Dec from Previous Year			-1.1%	0.7%
Inc/(Dec) for 2 Years				(65,405)
% Inc/-Dec for 2 Years				-0.3%

# Department Summary



## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

## PUBLIC HEALTH

ENVIRONMENTAL HEALTH	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Environmental Health	10,951,977	9,649,903	10,774,646	16,877,852
Resource Recovery	7,464,518	8,473,852	7,778,500	1,700,000
Total Operating Budget	18,416,495	18,123,755	18,553,146	18,577,852
<u>Grants / Projects</u>				
Be Green Container Project	-	-	-	-
CDC Environmental Health Preparedness	-	72,725	-	-
Electronic Document Mgmt System	-	-	-	-
Lead Hazard Control -Hennepin	900,000	-	116,366	120,692
Local Recycling Development	171,539	213,176	213,176	213,176
Solid Waste Management -SCORE	1,279,728	1,268,637	1,275,496	1,275,496
Subsurface Sewage Treatment Systems	-	9,931	-	-
Total Grants / Projects	2,351,267	1,564,469	1,605,038	1,609,364
<b>Total Revenue / Estimated Revenue</b>	<b>20,767,762</b>	<b>19,688,224</b>	<b>20,158,184</b>	<b>20,187,216</b>
Inc/(Dec) from Previous Year			469,960	29,032
% Inc/-Dec from Previous Year			2.4%	0.1%
Inc/(Dec) for 2 Years				498,992
% Inc/-Dec for 2 Years				2.5%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## PUBLIC HEALTH

Permanent FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	29.80	29.10	28.05	28.05
Correctional Health	24.73	26.10	26.10	26.10
Environmental Health	48.30	48.30	47.30	47.30
Family Health	72.80	72.80	73.20	73.20
Healthy Communities	7.20	7.20	8.75	8.75
Preventive Health Services	29.45	29.45	29.45	29.45
Screening & Case Management	24.70	24.70	22.35	22.35
Support Services	15.90	15.40	15.40	13.90
Uncompensated Care	-	-	-	-
Supplemental Nutrition (W.I.C.)	42.85	42.85	42.30	41.40
Total Operating Budget	295.73	295.90	292.90	290.50
<u>Grants / Projects</u>				
Maternal Child Health	3.20	3.20	3.20	3.20
Statewide Health Improvement Program	5.00	5.00	1.00	1.00
Sexual Offense Services	1.90	1.90	1.50	1.50
Emergency Preparedness	7.00	7.00	4.75	4.75
Emergency Preparedness - MMRS	1.00	1.00	1.00	1.00
Hep B Prevention	1.50	1.50	1.50	1.50
Lead Hazard Control ( Hennepin)	1.50	1.50	1.50	1.50
CDC Environmental Health Preparedness	1.00	1.00	0.00	0.00
<b>Total Existing Permanent FTE</b>	317.83	318.00	307.35	304.95
 <b>Total FTE</b>			307.35	304.95
Inc/(Dec) from Previous Year			(10.65)	(2.40)
Inc/(Dec) for 2 Years				(13.05)

# Department Summary



## PUBLIC HEALTH

### CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<b>Administration</b>				
Accountant II	1.00	1.00	1.00	1.00
Account Clerk	0.50	0.00	0.00	0.00
<b>Family Health</b>				
Clerk Typist 3	2.00	2.00	2.00	2.00
Health Ed Prgm Asst-Karen Spk	1.00	1.00	1.00	1.00
Health Education Prgm Asst	4.00	4.00	4.00	4.00
Nurse - Degree	0.90	0.90	0.90	0.90
Public Health Nurse	15.60	15.60	15.60	15.60
Public Health Nurse Clinician	1.00	1.00	1.00	1.00
Public Health Prog Supervisor	1.00	1.00	1.00	1.00
Planning & Evaluation Analyst	1.00	1.00	1.00	1.00
Social Worker 3	2.00	2.00	2.00	2.00
<b>Environmental Health</b>				
Clerk 4	1.00	1.00	1.00	1.00
Clerk Typist 3	1.00	1.00	1.00	1.00
Environmental Health Spec 2	1.00	1.00	1.00	1.00
Program Analyst - Public Hlth	1.50	1.50	1.50	1.50
<b>Epidemiology, Policy, Planning &amp; Preparedness</b>				
Health Educator 2	2.00	2.00	-	-
Program Analyst	2.00	2.00	1.00	1.00
Public Health Section Manager	1.00	1.00	0.00	0.00
Public Information Officer	1.00	1.00	1.00	1.00
Public Health Nurse	1.00	1.00	1.00	1.00
<b>Healthy Communities</b>				
Health Educator 2	4.00	4.00	1.00	1.00
Public Health Program Manager	1.00	1.00	1.00	1.00
Senior Program Evaluator	1.00	1.00	0.00	0.00
<b>Preventive Health Services</b>				
Health Education Prgm Asst	0.40	0.40	0.00	0.00
Nurse Practitioner	0.40	0.40	0.40	0.40
<b>Screening &amp; Case Management</b>				
Case Aide 2	1.00	1.00	1.00	1.00
Public Health Nurse	1.50	1.50	0.00	0.00
<b>Supplemental Nutrition (WIC)</b>				
WIC Nutrit Educator - Karen Sp	1.00	1.00	1.00	1.00
WIC Nutrition Educator	5.30	5.30	4.75	3.85
<b>Total Existing Conditional FTE</b>	<b>57.10</b>	<b>56.60</b>	<b>46.15</b>	<b>45.25</b>



# Department Summary



## PROGRAM/SERVICE ALLOCATION (2012 APPROVED)

## PUBLIC HEALTH

Program/Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>					
Departmental Administration	M/D	28.05	3,965,691	3,746,038	219,653
<b>Screening &amp; Case Management</b>					
PCA Assessment/PAS Screening	M	9.20	1,062,001	700,000	362,001
Prevention & Case Management	D/M	13.15	1,440,374	1,145,000	295,374
<b>Correctional Health</b>	M	26.10	2,633,833	2,653,566	(19,733)
<b>Environmental Health</b>					
Solid & Hazardous Waste Regulation	M	9.45	1,219,600	1,219,600	-
Lead Based Paint Inspection	M	1.50	120,169	-	120,169
Solid Waste Program Administration	M	5.50	1,240,199	1,240,199	-
Solid Waste Abatement	M	-	646,837	646,837	-
Solid Waste Program Administration	M/D	7.65	1,041,181	1,041,181	-
Waste & Toxicity Reduction	M/D	1.50	1,710,000	1,710,000	-
Sustainability & County Waste Mgmt	M/D	2.50	1,980,000	1,980,000	-
Resource Recovery Project	M/D	-	7,778,500	7,778,500	-
Community Sanitation	D/M	7.40	771,380	774,929	(3,549)
Solid Waste Program Administration	D/M	-	985,100	985,100	-
Yard Waste & Organic Waste	D/M	10.50	2,025,000	2,025,000	-
Lead Based Paint Abatement	D	2.80	318,845	318,845	-
<b>Emergency Preparedness</b>	M/D	5.75	657,399	657,399	-
<b>Healthy Communities</b>	M/D	9.75	1,746,778	735,536	1,011,242
<b>Healthy Families</b>					
Maternal Child Health Grant	M/D	3.20	793,342	793,342	-
Child & Teen Check-up	D/M	12.30	1,571,463	1,571,463	-
Home Visiting	D/M	63.90	6,366,247	3,323,914	3,042,333
Juvenile Crime Prevention	D	-	-	-	-
<b>Preventive Health Services</b>					
Family Planning	D/M	6.85	712,532	712,532	-
TB Control	M/D	6.80	736,255	335,000	401,255
STD Control	M/D	4.50	479,614	228,468	251,146
Immunizations	M/D	9.10	574,635	287,500	287,135
Sexual Offense Services	D	3.00	280,951	139,332	141,619
Refugee & Immigrant Health	M/D	2.20	176,681	60,000	116,681
<b>Support Services</b>					
Birth & Death Records	M	8.50	633,792	438,000	195,792
Health Lab	D/M	3.90	323,893	68,000	255,893

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

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2012 APPROVED)

## PUBLIC HEALTH

Program/Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Uncompensated Care</b>					
Regions Subsidy	D	-	1,738,323	-	1,738,323
Community Clinics/ Block Nurse	D	-	1,125,819	184,119	941,700
<b>Supplemental Food (WIC)</b>	D/M	42.30	3,195,955	3,195,955	-
		<u>307.35</u>	<u>50,052,389</u>	<u>40,695,355</u>	<u>9,357,034</u>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	7.0%	60.25	7,556,431	6,898,202	658,229
Total Mandated/Discretionary	M/D	24.4%	81.00	21,640,076	19,352,964	2,287,112
Total Discretionary/Mandated	D/M	38.4%	160.30	17,391,944	13,801,893	3,590,051
Total Discretionary	D	30.2%	5.80	3,463,938	642,296	2,821,642
			<u>307.35</u>	<u>50,052,389</u>	<u>40,695,355</u>	<u>9,357,034</u>
<b>2011 Budget</b>			318.00	50,719,242	41,768,978	8,950,264
<b>Inc/(Dec.) from 2011 Budget</b>			(10.65)	(666,853)	(1,073,623)	406,770
<b>% Inc-/Dec. from 2011 Budget</b>				-1.3%	-2.6%	4.5%

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

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2012 APPROVED) CHANGE FROM 2011 BUDGET

## PUBLIC HEALTH

Program/Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>				
Departmental Administration	(1.05)	5,312	131,991	(126,679)
<b>Screening &amp; Case Management</b>				
PCA Assessment/PAS Screening	-	84,507	150,000	(65,493)
Prevention & Case Management	(2.35)	(145,376)	(162,443)	17,067
Senior Agenda for Independent Living	-	-	-	-
<b>Correctional Health</b>				
	-	103,769	123,502	(19,733)
<b>Environmental Health</b>				
Solid & Hazardous Waste Regulation	-	(13,125)	(13,125)	-
Lead Based Paint Inspection	-	(7,380)	-	(7,380)
Solid Waste Program Administration	-	11,530	11,530	-
Solid Waste Abatement	-	(6,963)	(6,963)	-
Solid Waste Program Administration	(1.00)	(11,207)	(11,207)	-
Waste & Toxicity Reduction	-	107,523	107,523	-
Sustainability & County Waste Mgmt	-	(154,055)	(154,055)	-
Resource Recovery Project	-	(695,352)	(695,352)	-
Community Sanitation	-	(22,908)	(19,359)	(3,549)
Solid Waste Program Administration	-	(10,604)	(10,604)	-
Yard Waste & Organic Waste	-	42,533	42,533	-
Lead Based Paint Abatement	(1.00)	(101,891)	(101,891)	-
<b>Emergency Preparedness</b>				
	(2.25)	(59,554)	(59,554)	-
<b>Healthy Communities</b>				
	(2.45)	909,662	732,536	177,126
<b>Healthy Families</b>				
Maternal Child Health Grant	-	(58,649)	(58,649)	-
Child & Teen Check-up	2.00	84,313	84,313	-
Home Visiting	(1.60)	(439,702)	(823,607)	383,905
Juvenile Crime Prevention	-	(650,000)	(530,000)	(120,000)
<b>Preventive Health Services</b>				
Family Planning	1.10	198,921	198,921	-
TB Control	(1.45)	(21,515)	(71,170)	49,655
STD Control	0.50	69,106	32,652	36,454
Immunizations	0.90	1,869	(53,702)	55,571
Sexual Offense Services	(0.40)	(27,414)	(19,033)	(8,381)
Refugee & Immigrant Health	(1.05)	(70,973)	(32,115)	(38,858)

# Department Summary



**PROGRAM/SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**PUBLIC HEALTH**

Program/Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Support Services</b>				
Birth & Death Records	-	27,580	(94,000)	121,580
Health Lab	-	(54,515)	(10,000)	(44,515)
<b>Uncompensated Care</b>				
Regions Subsidy	-	-	-	-
Community Clinics/ Block Nurse	-	-	-	-
<b>Supplemental Food (WIC)</b>	(0.55)	237,705	237,705	-
<b>Inc/(Dec.) from 2011 Budget</b>	<u>(10.65)</u>	<u>(666,853)</u>	<u>(1,073,623)</u>	<u>406,770</u>
<b>% Inc/-Dec. from 2011 Budget</b>		-1.3%	-2.6%	4.5%

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2013 APPROVED)

## PUBLIC HEALTH

Program/Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>					
Grant Administration & Records	M	-	-	-	-
Departmental Administration	M/D	28.05	3,950,568	3,746,038	204,530
<b>Screening &amp; Case Management</b>					
PCA Assessment/PAS Screening	M	9.20	1,038,438	700,000	338,438
Prevention & Case Management	D/M	13.15	1,418,332	1,145,000	273,332
<b>Correctional Health</b>					
	M	26.10	2,674,512	2,700,382	(25,870)
<b>Environmental Health</b>					
Solid & Hazardous Waste Regulation	M	9.45	1,203,150	1,203,150	-
Lead Based Paint Inspection	M	1.50	112,751	-	112,751
Solid Waste Program Administration	M	5.50	1,192,052	1,192,052	-
Solid Waste Abatement	M	-	638,115	638,115	-
Solid Waste Program Administration	M/D	7.65	1,027,139	1,027,139	-
Waste & Toxicity Reduction	M/D	1.50	1,710,000	1,710,000	-
Sustainability & County Waste Mgmt	M/D	2.50	1,980,000	1,980,000	-
Resource Recovery Project	M/D	-	1,700,000	1,700,000	-
Community Sanitation	D/M	7.40	785,908	791,823	(5,915)
Solid Waste Program Administration	D/M	-	971,814	971,814	-
Yard Waste & Organic Waste	D/M	10.50	2,010,000	2,010,000	-
Lead Based Paint Abatement	D	2.80	334,769	334,769	-
<b>Emergency Preparedness</b>					
	M/D	5.75	660,369	660,369	-
<b>Healthy Communities</b>					
	M/D	9.75	1,737,459	735,536	1,001,923
<b>Healthy Families</b>					
Maternal Child Health Grant	M/D	3.20	819,172	819,172	-
Child & Teen Check-up	D/M	12.30	1,568,754	1,568,754	-
Home Visiting	D/M	63.90	6,468,376	3,412,906	3,055,470
Juvenile Crime Prevention	D	-	-	-	-
<b>Preventive Health Services</b>					
Family Planning	D/M	6.85	715,604	715,604	-
TB Control	M/D	6.80	744,925	335,000	409,925
STD Control	M/D	4.50	485,416	225,396	260,020
Immunizations	M/D	9.10	581,410	287,500	293,910
Sexual Offense Services	D	3.00	287,225	139,332	147,893
Refugee & Immigrant Health	M/D	2.20	178,221	60,000	118,221

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

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2013 APPROVED)

## PUBLIC HEALTH

Program/Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Support Services</b>					
Birth & Death Records	M	7.00	556,027	438,000	118,027
Health Lab	D/M	3.90	323,893	68,000	255,893
<b>Uncompensated Care</b>					
Regions Subsidy	D	-	1,738,323	-	1,738,323
Community Clinics/ Block Nurse	D	-	1,125,819	184,119	941,700
<b>Supplemental Food (WIC)</b>	D/M	41.40	3,191,304	3,191,304	-
		<b>304.95</b>	<b>43,929,845</b>	<b>34,691,274</b>	<b>9,238,571</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	5.9%	58.75	7,415,045	6,871,699	543,346
Total Mandated/Discretionary	M/D	24.8%	81.00	15,574,679	13,286,150	2,288,529
Total Discretionary/Mandated	D/M	38.7%	159.40	17,453,985	13,875,205	3,578,780
Total Discretionary	D	30.6%	5.80	3,486,136	658,220	2,827,916
			<b>304.95</b>	<b>43,929,845</b>	<b>34,691,274</b>	<b>9,238,571</b>
<b>2012 Approved Budget</b>			307.35	50,052,389	40,695,355	9,357,034
<b>Inc/(Dec.) from 2012 Approved Budget</b>			(2.40)	(6,122,544)	(6,004,081)	(118,463)
<b>% Inc/-Dec. from 2012 Approved Budget</b>				-12.2%	-14.8%	-1.3%

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

# Department Summary



## PROGRAM/SERVICE ALLOCATION (2013 APPROVED) CHANGE FROM 2012 APPROVED BUDGET

## PUBLIC HEALTH

Program/Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>				
Grant Administration & Records	-	-	-	-
Departmental Administration	-	(15,123)	-	(15,123)
<b>Screening &amp; Case Management</b>				
PCA Assessment/PAS Screening	-	(23,563)	-	(23,563)
Prevention & Case Management	-	(22,042)	-	(22,042)
<b>Correctional Health</b>				
	-	40,679	46,816	(6,137)
<b>Environmental Health</b>				
Solid & Hazardous Waste Regulation	-	(16,450)	(16,450)	-
Lead Based Paint Inspection	-	(7,418)	-	(7,418)
Solid Waste Program Administration	-	(48,147)	(48,147)	-
Solid Waste Abatement	-	(8,722)	(8,722)	-
Solid Waste Program Administration	-	(14,042)	(14,042)	-
Waste & Toxicity Reduction	-	-	-	-
Sustainability & County Waste Mgmt	-	-	-	-
Resource Recovery Project	-	(6,078,500)	(6,078,500)	-
Community Sanitation	-	14,528	16,894	(2,366)
Solid Waste Program Administration	-	(13,286)	(13,286)	-
Yard Waste & Organic Waste	-	(15,000)	(15,000)	-
Lead Based Paint Abatement	-	15,924	15,924	-
<b>Emergency Preparedness</b>				
	-	2,970	2,970	-
<b>Healthy Communities</b>				
	-	(9,319)	-	(9,319)
<b>Healthy Families</b>				
Lead Poisoning Prevention	-	-	-	-
Maternal Child Health Grant	-	25,830	25,830	-
Child & Teen Check-up	-	(2,709)	(2,709)	-
Home Visiting	-	102,129	88,992	13,137
Juvenile Crime Prevention	-	-	-	-
<b>Preventive Health Services</b>				
Family Planning	-	3,072	3,072	-
TB Control	-	8,670	-	8,670
STD Control	-	5,802	(3,072)	8,874
Immunizations	-	6,775	-	6,775
Sexual Offense Services	-	6,274	-	6,274
Refugee & Immigrant Health	-	1,540	-	1,540

# Department Summary



**PROGRAM/SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**PUBLIC HEALTH**

Program/Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Support Services</b>				
Birth & Death Records	(1.50)	(77,765)	-	(77,765)
Health Lab	-	-	-	-
<b>Uncompensated Care</b>				
Regions Subsidy	-	-	-	-
Community Clinics/ Block Nurse	-	-	-	-
<b>Supplemental Food (WIC)</b>	(0.90)	(4,651)	(4,651)	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<u>(2.40)</u>	<u>(6,122,544)</u>	<u>(6,004,081)</u>	<u>(118,463)</u>
<b>% Inc/-Dec. from 2012 Approved Budget</b>		-12.2%	-14.8%	-1.3%



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

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

#### PERFORMANCE MEASURES – HIGHLIGHTS 2010

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.

#### PERFORMANCE MEASURES

#	Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012-13 Goal
1	Cities Readiness Initiative (CRI) Audit (a score of 100% means all requirements were met perfectly)	81%	86%	92%	92%	92%	95%
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	621 <i>Actual</i>	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%. Because a number of metro jurisdictions were not audited in 2010; a metro average score for 2010 was not calculated.

# 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 2011 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. Between 2010 and 2011, the percentage of MRC volunteers dropped by about 10%, due to attrition. The Department MRC Coordinator is investigating strategies to target recruitment of additional volunteers to meet our long term goal and fill the gap left by attrition.

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

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

#### PERFORMANCE MEASURES – HIGHLIGHTS 2010

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 53.4% in 2009 to 55.0 % in 2010 which has surpassed the state goal of 50%. The number of households that participate in household hazardous waste collection was 26,716. Among businesses over the past few years, hazardous waste violations continue to decrease. In 2010, significant violations occurred among only 4.8% of all hazardous waste inspections. Critical violations among food establishments also continue a declining trend, with almost half of all establishments having zero violations. The average number of violations per inspection of food establishments has decreased to 1.20.

#### PERFORMANCE MEASURES

		2007	2008	2009	2010	2011	State or National
#	Performance Measures	Actual	Actual	Actual	Actual	Estimate	Goal
1	Ramsey County recycling rate	51.9%	52.3%	53.4%	55.0%	55%	50%
2	Number of Ramsey County households participating in household hazardous waste collection	23,843	24,089	27,007	26,716	28,000	N/A
3	Percent of hazardous waste inspections in Ramsey County where significant violations are observed	7.3%	6.9%	6.8%	4.8%	4.6%	N/A
4	Average number of critical violations per routine inspection of Ramsey County food establishments	1.30	1.25	1.09	1.20	1.15	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 55% in 2010. The slight increase in 2010 is likely due to reduced waste generation (because of the economic downturn) while recycling levels remained steady. 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 2011 Ramsey County continues to strongly encourage residential and business recycling, including development of the CEC as an economic incentive.

# Department Summary



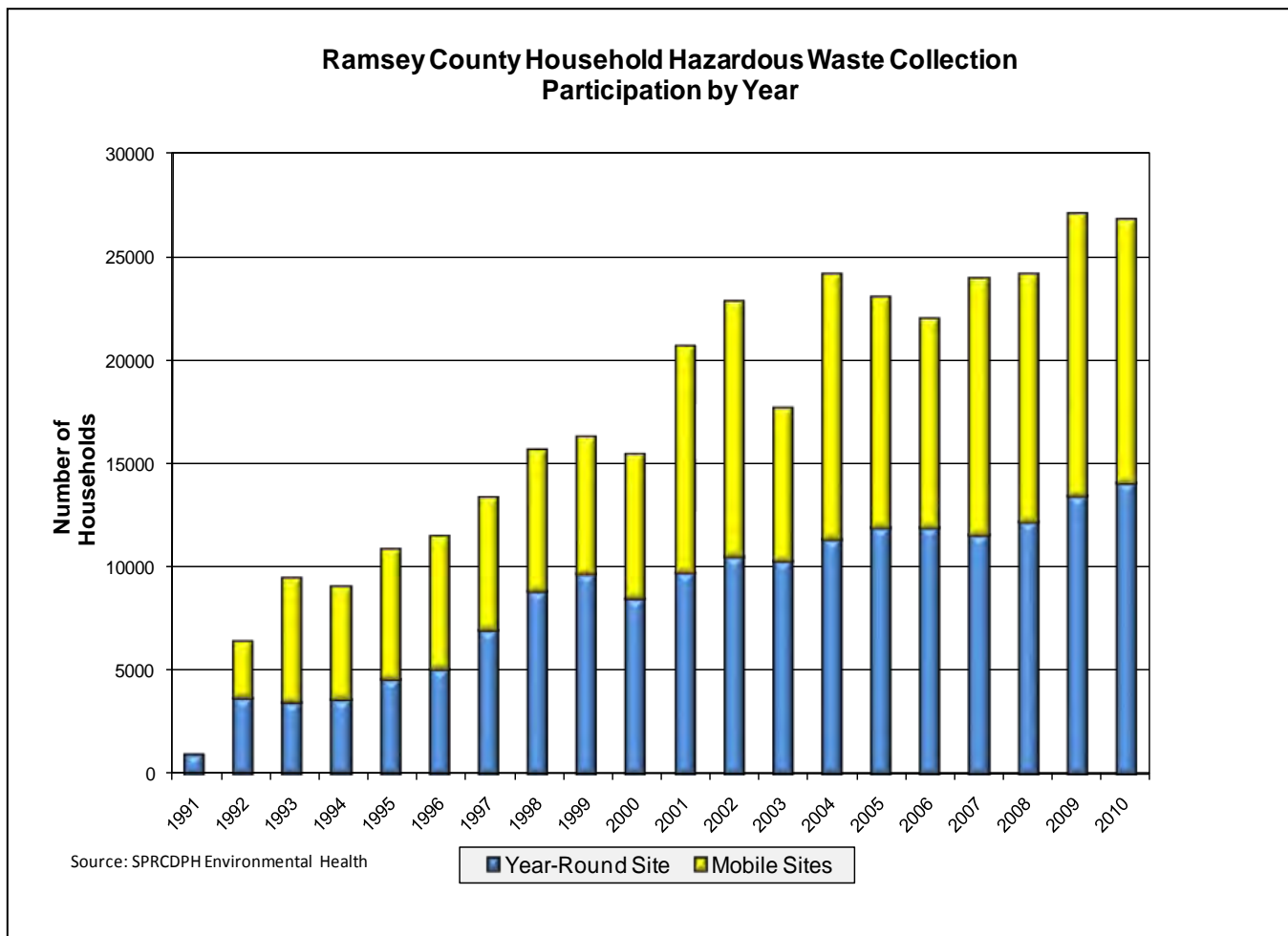
## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

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

#### 2. HOUSEHOLD HAZARDOUS WASTE COLLECTION

In 2010, just under 27,000 households participated in the County's household hazardous waste collection program. 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. The increase in 2009 was likely due to an increased number of Washington County residents using the Ramsey County sites (pursuant to the Reciprocal Use Agreement) when the Washington County facility was closed for construction in mid-2009. The slight decrease in 2010 is likely to due to fewer Washington County residents using Ramsey County sites as the Washington County facility became available.



# 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 2010, Ramsey County licensed 1,931 hazardous waste generators and 13 hazardous waste facilities. Compliance inspections monitor hazardous waste management programs at businesses, from on-site storage and waste accumulation to hazardous waste disposal. During 2010, Ramsey County performed 1,434 inspections. At 4.8% 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 each year, 1 in 6 Americans (or 48 million people) gets sick from and 3,000 die of foodborne diseases. 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 over 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 2010 that increased to 943 inspections.

In 2010 the number of critical violations observed per inspection ranged from 0 to 14. 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 2010 the average number of critical violations was 1.20 per inspection. In general, since 2006 the number of critical violations per inspection is declining. As shown in the graph, the percentage of inspections in which no critical violations were found was 44.3% in 2010. Put another way, 56% of all inspections resulted in one or more critical violations 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

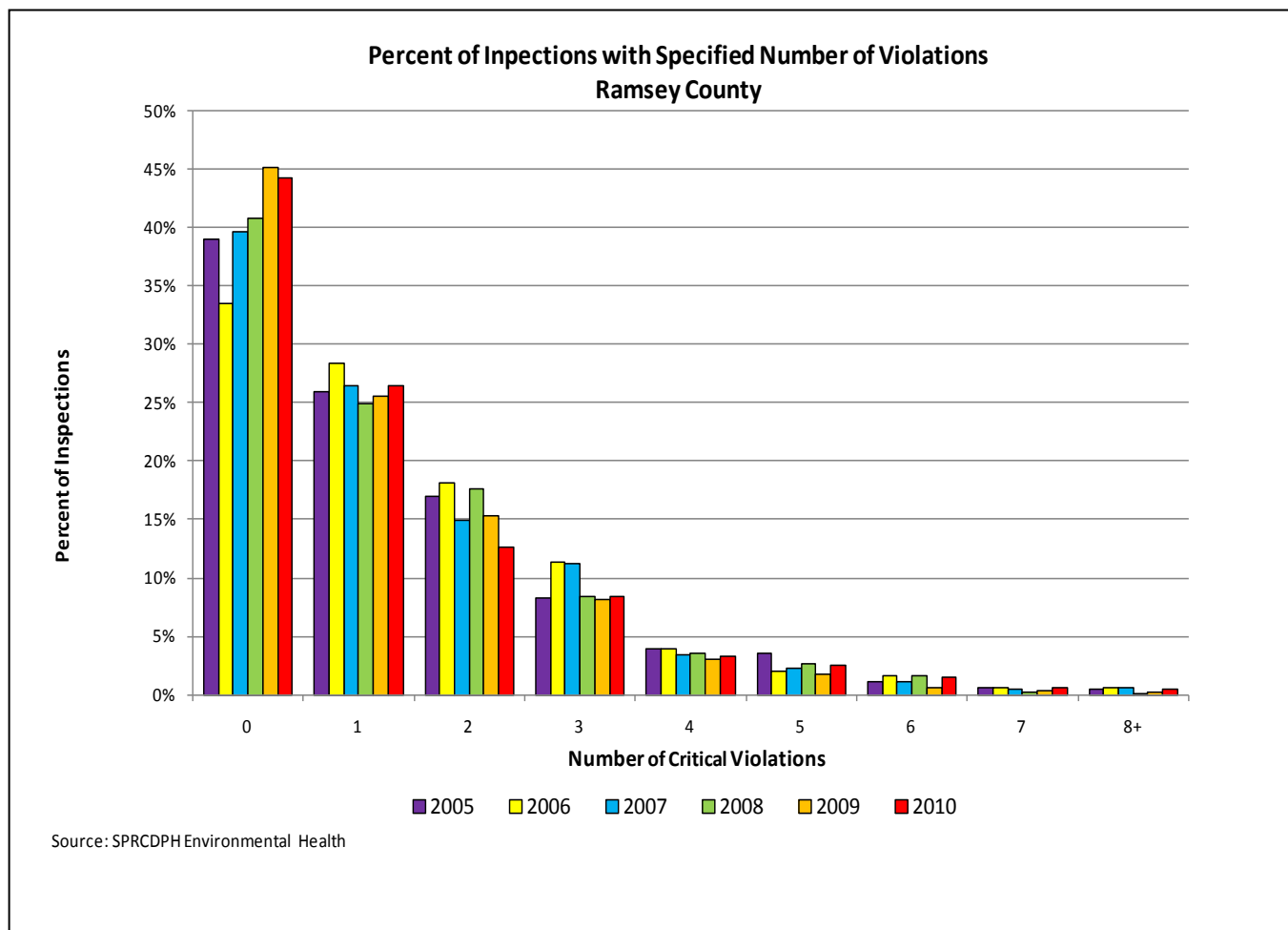


## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## 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 5.1% of the inspections were at the level of 5 critical violations or more, and 16.8% 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



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

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

#### PERFORMANCE MEASURES – HIGHLIGHTS 2010

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; lower rate of early prenatal care among populations of color.

#### PERFORMANCE MEASURES

#	Performance Measures	2007	2008	2009	2010	2011	State or National
		Actual	Actual	Actual	Actual/ Estimate	Estimate	Goal
1	Percent of single births with low birth weight in Ramsey County (RC)	5.9%	5.8%	5.4%	5.2% <i>Estimate</i>	5%	S= 3.5% N= 7.8%
2	Percent of prenatal care received in first trimester (RC)	82.2%	79.2%	77.9%	79% <i>Estimate</i>	80%	S= 90% N= 77.9%
3	Rate of pregnancies among teens ages 15-17 years (3 year averages) – Cases/1000 female population (RC)	33.0	32.4	31.1	30 <i>Estimate</i>	29	S= 26.9 N= 36.2
4	Percent of WIC mothers initiating breastfeeding.	63.0%	64.0%	65.5%	66.8%	68%	75%
5	Percent of children participating in the Child & Teen Checkup Program (based on number eligible)	69.0%	72.0%	72.4%	75.6%	76%	80%
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%	<i>SY 10-11</i> 95.7%	97%	90%
		97.1%	97.2%	96.9%	96.0%	97%	90%
		97.1%	96.8%	96.8%	95.9%	97%	90%
7	Rate of Tuberculosis (cases/100,000)	9.2	8.6	8.1	6.7	5.8	<0.1
8	Percent Obese (Body Mass Index $\geq 30$ ) BRFSS: Behavior Risk Factor Surveillance System. MAHS: Metro Adult Health Survey	28.5% <i>BRFSS</i>	24.6% <i>BRFSS</i>	24.7% <i>BRFSS</i>	24.4% <i>MAHS</i>	23%	15%
9	Child Blood Lead Tests (venous) $\geq 10$ $\mu$ g/dL (micrograms per deciliter) (New cases in specified year)	115	91	59	55	50	0

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

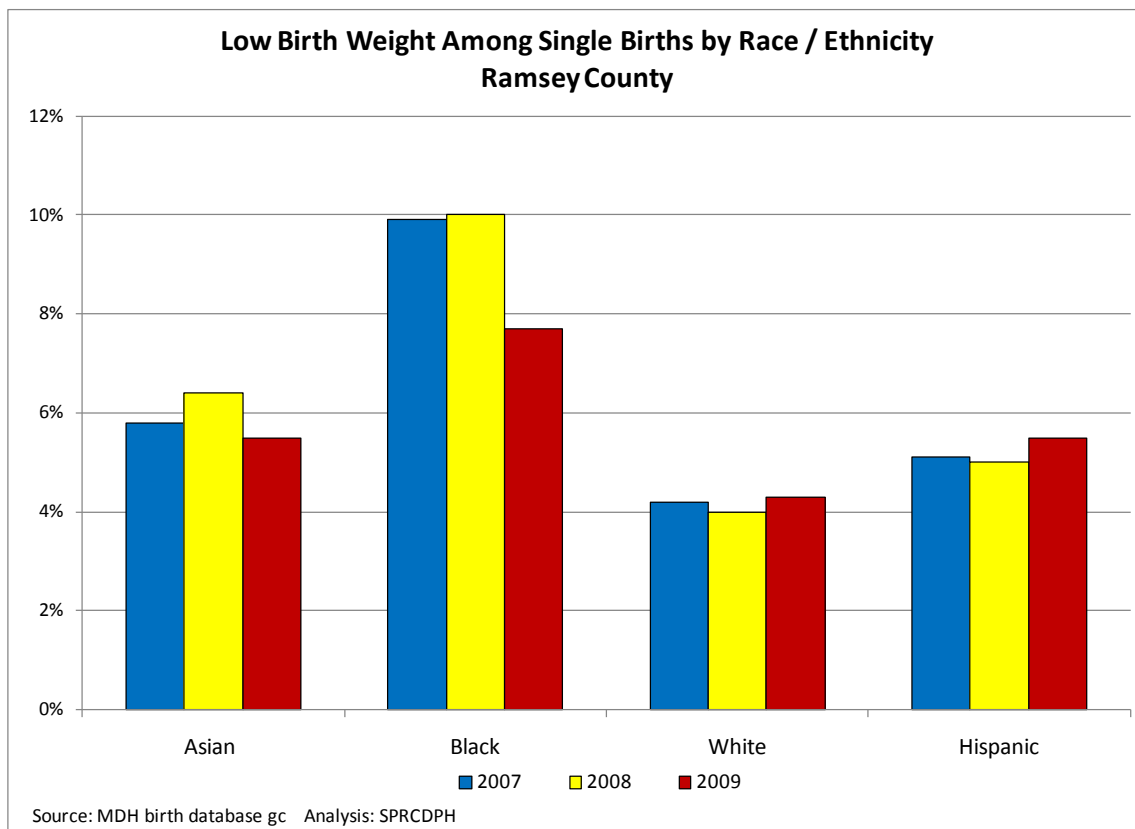
### THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

#### PERFORMANCE MEASURES - DISCUSSION

##### 1 - 2. LOW BIRTH WEIGHT AND PRENATAL CARE

Babies born weighing less than 5 lb. 8 oz. have greater health risks than babies born at a higher birth weight for a range of poor health outcomes, including death before their first birthday. The Ramsey County low birth weight rate of 5.4% has passed the national Healthy People 2020 goal of 7.8%, but not yet achieves the Healthy Minnesota goal of having less than 3.5% of babies born at low birth weight. The state has also not yet achieved the goal with a rate of 4.8%. For women who received SPRCPH Family Health home visiting services, only 2.9% had babies who were born with a low birth weight. Additionally, for women who received home visiting services, only 4.8% were born prematurely, as compared to the Ramsey County rate of 8.0% and a state rate of 7.8%.

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, but that rate is coming down. Early and ongoing prenatal care can increase the chances of a normal weight birth. In Ramsey County, about 78% of Ramsey mothers initiate prenatal care in the first trimester compared to about 86% of all Minnesota mothers. Both these levels meet the Healthy People 2020 target of 77.9%, but fall below the recommended state goal of 90%.





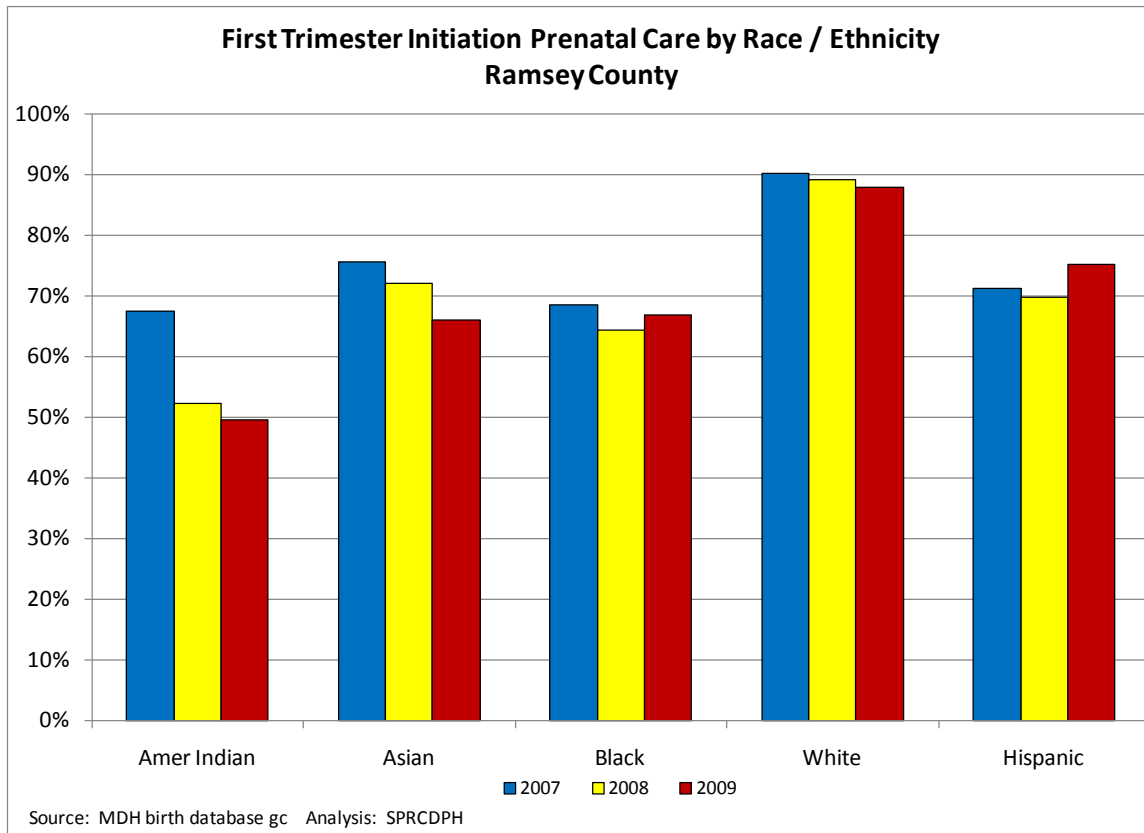
# Department Summary



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, there are great disparities among the various racial / ethnic groups. Among teen parents followed by the Teen Parent Program through SPRCPH Family Health, graduation rates (a critical factor for increasing self-sufficiency) have increased to 68% (as compared to 33% in 2003).

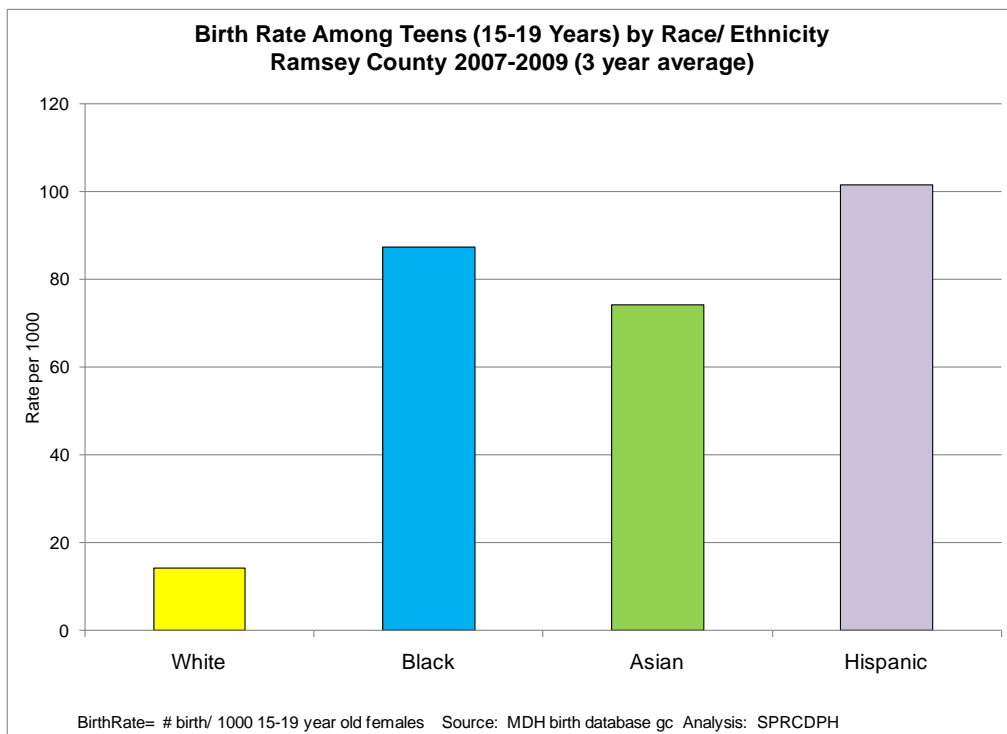
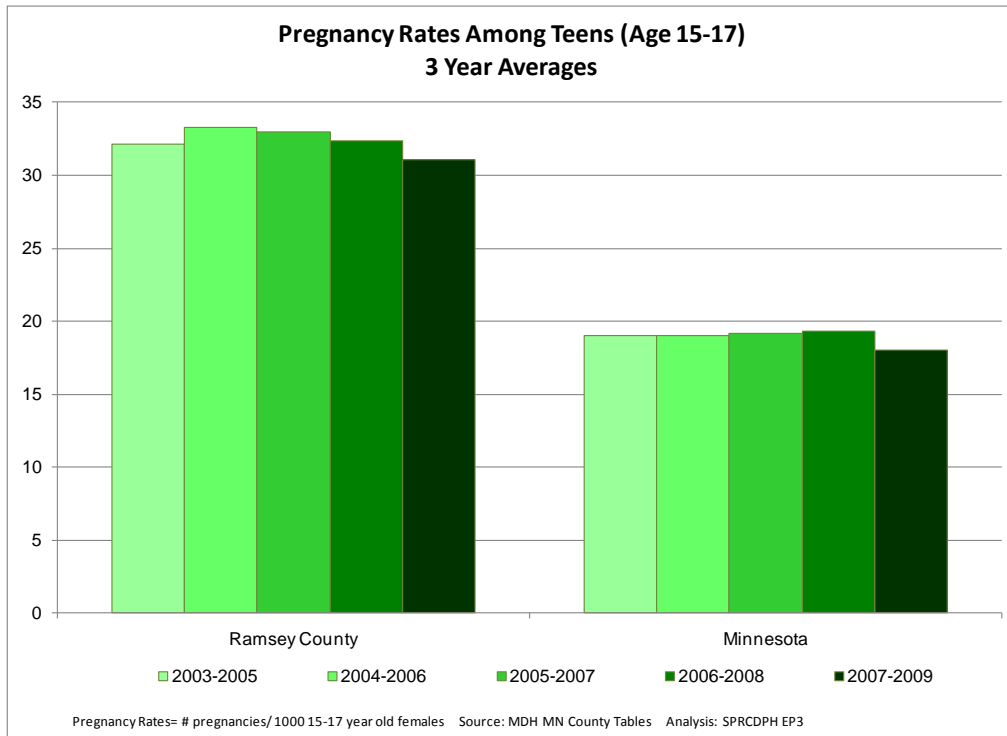
# Department Summary



## 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

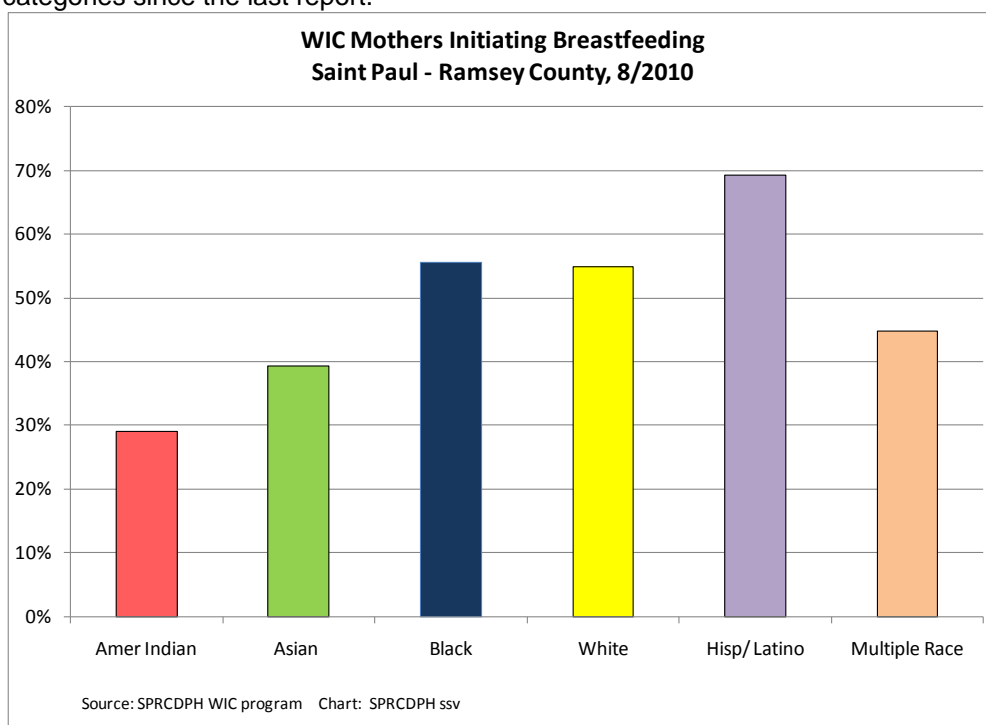
### THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

#### 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 66.8% in May 2010. This is a significant increase in about eight 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 68% by fall of 2012. Breastfeeding initiation rates in three of the five Ramsey County WIC clinics are already above the 75% goal.

Some changes/activities that should help to reach the goal include changes in the WIC food packages starting in 2009, 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 August 2010. Ramsey County WIC breastfeeding rates are highest among Latino women and lowest among American Indian women. The “Black” category combines black women born in the U.S. and black women born in Africa, who have higher initiation rates. There was a notable increase in breastfeeding among Asian and White categories since the last report.



# 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 75.6% in 2010. 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

The Ramsey County Immunization data collection process is implemented with all public and charter schools. However, not all schools report and the 2010 reporting rate is 94.5%. While Ramsey County immunization rates have met the state goal, they are slightly lower than the State levels for school year 2010-2011. Ramsey County rates among K-12 students for DTP (diphtheria, tetanus, pertussis), Polio and MMR (measles, mumps, rubella) are 95.7%, 96.0% and 95.9% compared to Minnesota rates of 97.1%, 97.3% and 97.1% respectively. Ramsey County immunization rates among children have held fairly steady over the years.

### 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 2010 in Ramsey County has ranged from 21 to 47. In 2010, there were 29 cases in St. Paul and 34 in Ramsey County (including St. Paul). The TB case rate in 2010 for St. Paul was 10.2, and for Ramsey County it was 6.7 (per 100,000). Both of these rates are much higher than the Minnesota rate of 2.6. Reports of TB have decreased in Ramsey County and Minnesota since 2007 and this trend will likely continue to follow the trend of refugee resettlement as it has in the past.

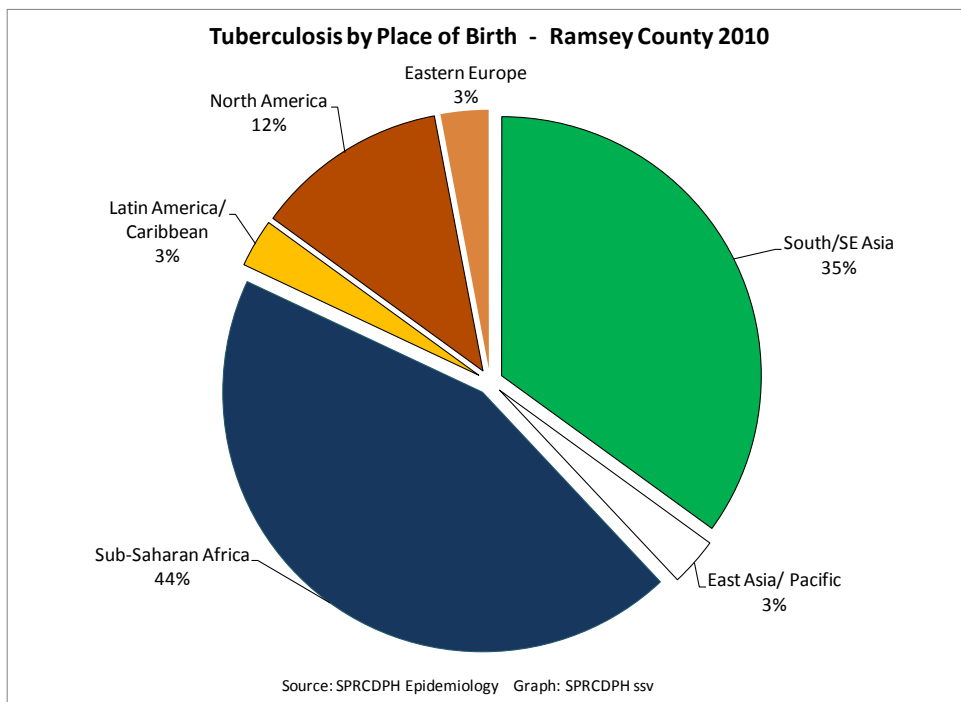
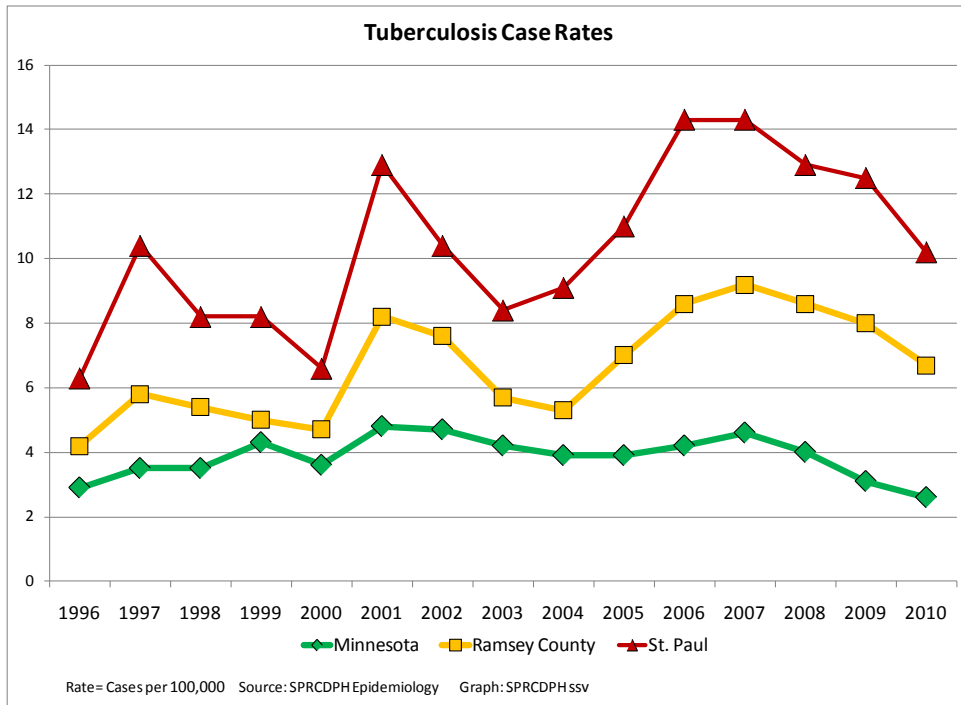
# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

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



# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## PUBLIC HEALTH

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

#### 8. OBESITY RATE

According to the 2010 Metro Adult Health Survey (MAHS), 24.4% of Ramsey County adults are obese which is similar to the Minnesota rate of 24.6%. 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. Ramsey County participates in the Statewide Health Improvement Plan (SHIP) Program which focused 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:

- Implementing the Healthy Vending Program at seven Ramsey County (RC) department sites to provide easier access to healthy foods for employees and the public.
- Initiating the Healthy Food Choices Program in nine community based organizations. The program is designed to create healthy role models through a community-based, train-the-trainer Healthy Food Choices Program. The focus is on training youth and adult leaders within an organization to learn healthy meal planning and food preparation, and creating opportunities to promote physical activity. Working with shelters and meal programs to create an effective system of providing healthful foods to RC shelters. As a result, the RC Healthy Meals Coalition was established to address issues related to food sourcing, menu development, food distribution, and client health resulting in a healthier community
- Working with RC Human Resources department to identify feasible and cost-effective ways to support physical activity and healthy eating. Conducted an employee wellness survey to determine employees' current access to, participation in and interest in wellness opportunities. The results will help inform strategies and initiatives to support employee wellness changes.
- 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. One project utilized the EYR tools to prepare for an annual 5K walk/run event.
- Working in collaboration with GIS work group to build a user-friendly, on-line resource to locate facilities for physical activity, map out biking and walking routes to key destinations for recreation and commuting. This Go Ramsey Communities website will be launched June 2011
- Working with two community clinics that serve populations with the highest rates of obesity to address Body Mass Index (BMI) concerns so healthcare providers can connect overweight and obese patients to resources. According to the Metro Adult Health Survey (MAHS), approximately 61% of the RC survey respondents are considered overweight or obese.
- Disseminating results of the Metro Adult Health Survey which was conducted in partnership with six other counties to provide information on general health and chronic disease conditions related to healthy eating, physical activity and tobacco behaviors as well the environments that impact those behaviors.

#### 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



Maria Wetherall, Director

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## VETERANS SERVICES

### DEPARTMENT MISSION

Our Mission is to provide assistance, counseling and to act as an advocate for veterans, their dependents and survivors who are entitled to benefits from the United States Department of Veterans Affairs (VA), the Minnesota State Department of Veterans Affairs (MDVA), and other agencies as applicable.

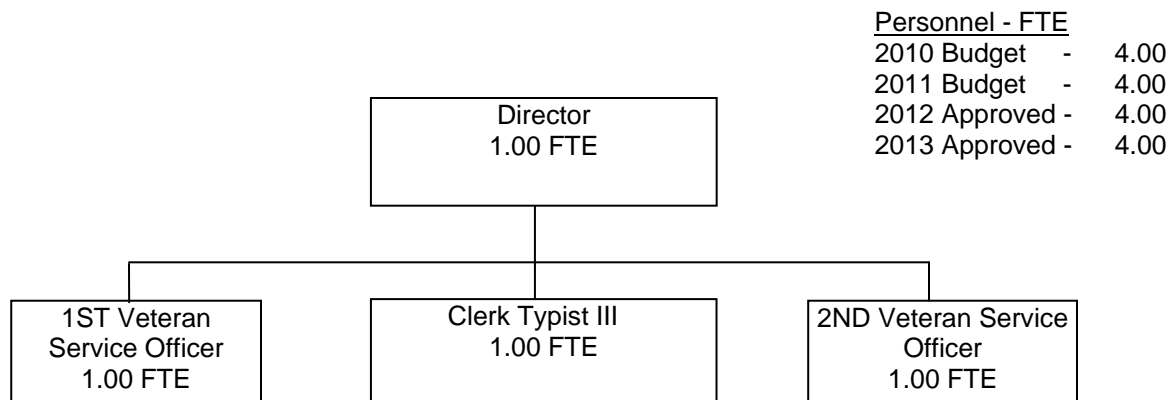
### PROGRAMS / SERVICES

- 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 assist veterans and their survivors in obtaining and providing verification and documentation needed to file claims for benefits with the VA, applications for assistance with the MDVA and applying for benefits.
- To work in cooperation with federal and state agencies and private organizations to inform veterans and their survivors of the benefits provided by such programs as Medicare, Medical Assistance, Food Support and Energy Assistance.
- To provide timely information about 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.

### CRITICAL SUCCESS INDICATORS

- The basic needs (food, shelter, health care) of residents are met.

### 2011 ORGANIZATION CHART



# Department Summary



## BUDGET SUMMARY

## VETERANS SERVICES

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	376,432	408,549	431,888	383,311
Expenditure / Appropriation - Grants/Projects	20,000	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants/Projects	20,000	-	-	-
County Tax Levy	376,432	408,549	431,888	383,311
Inc/(Dec) from Previous Year			23,339	(48,577)
% Inc/-Dec from Previous Year			5.7%	-11.2%
Inc/(Dec) for 2 Years				(25,238)
% Inc/-Dec for 2 Years				-6.2%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Veterans Services	376,432	408,549	431,888	383,311
Inc/(Dec) from Previous Year			23,339	(48,577)
% Inc/-Dec from Previous Year			5.7%	-11.2%
<u>Grants / Projects</u>				
MDVA Enhancement Grant/Marketing	10,000	-	-	-
MDVA Enhancement Grant/ Transportation	10,000	-	-	-
Total Grants / Projects	20,000	-	-	-
<b>Total Expenditure / Appropriation</b>	<b>396,432</b>	<b>408,549</b>	<b>431,888</b>	<b>383,311</b>
Inc/(Dec) from Previous Year			23,339	(48,577)
% Inc/-Dec from Previous Year			5.7%	-11.2%
Inc/(Dec) for 2 Years				(25,238)
% Inc/-Dec for 2 Years				-6.2%



# Department Summary



## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

## VETERANS SERVICES

<b>Division</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u>				
Veterans Services	-	-	-	-
<u>Grants / Projects</u>				
MDVA Enhancement Grant/Marketing	10,000	-	-	-
MDVA Enhancement Grant/ Transportation	10,000	-	-	-
Total Grants / Projects	20,000	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## VETERANS SERVICES

	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<b>Permanent FTE</b>				
<u>Operating Budget</u>				
Veterans Services	4.00	4.00	4.00	4.00
	4.00	4.00	4.00	4.00
<b>Total Existing Permanent FTE</b>	4.00	4.00	4.00	4.00

## NEW POSITIONS

Description	2012 Approved	2013 Approved
None		
<b>Total New FTE</b>	-	-
<b>Total FTE</b>	4.00	4.00
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
None	-	-	-	-
<b>Total Existing Conditional FTE</b>	-	-	-	-

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## VETERANS SERVICES

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Veteran Services Client Services	M	4.00	429,888		429,888
Subsidies to Other Entities Memorial Day Activities	D	-	2,000		2,000
		4.00	431,888	-	431,888

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	99.54%	4.00	429,888		429,888
<b>Total Mandated/Discretionary</b>	M/D	0.00%				
<b>Total Discretionary/Mandated</b>	D/M	0.00%				
<b>Total Discretionary</b>	D	0.46%		2,000		2,000
		100.00%	4.00	431,888	-	431,888

<b>2011 Budget</b>		4.00	408,549	-	408,549
<b>Inc/(Dec.) from 2011 Budget</b>		-	23,339	-	23,339
<b>% Inc-/Dec. from 2011 Budget</b>			5.7%	0.0%	5.7%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Veteran Services Client Services	-	24,839	-	24,839
Subsidies to Other Entities Memorial Day activities		(1,500)		(1,500)
<b>Inc/(Dec.) from 2011 Budget</b>	-	23,339	-	23,339
<b>% Inc-/Dec. from 2011 Budget</b>		5.7%	0.0%	5.7%

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## VETERANS SERVICES

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Veteran Services Client Services	M	4.00	381,311	-	381,311
Subsidies to Other Entities Memorial Day Activities	D	-	2,000	-	2,000
		4.00	383,311	-	383,311

### SUMMARY

		Levy %	FTEs	Financing		
<b>Total Mandated</b>	M	99.48%	4.00	381,311	-	381,311
<b>Total Mandated/Discretionary</b>	M/D	0.00%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	0.00%	-	-	-	-
<b>Total Discretionary</b>	D	0.52%	-	2,000	-	2,000
		100.00%	4.00	383,311	-	383,311

<b>2012 Approved Budget</b>		-	431,888	-	431,888
<b>Inc/(Dec.) from 2012 Approved Budget</b>		-	(48,577)	-	(48,577)
<b>% Inc/-Dec. from 2012 Approved Budget</b>			-11.2%	0.0%	-11.2%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Veteran Services Client Services	-	(48,577)	-	(48,577)
Subsidies to Other Entities Memorial Day Activities		-		-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	-	(48,577)	-	(48,577)
<b>% Inc/-Dec. from 2012 Approved Budget</b>		-11.2%	0.0%	-11.2%

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

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## VETERANS SERVICES

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

#### PERFORMANCE MEASURES – HIGHLIGHTS

- A slow economic recovery and high unemployment levels combined with the on-going increase in the cost of housing, food, gas and other basic needs items continue to challenge the financial stability of households in Ramsey County and throughout Minnesota and the nation. Steadily increasing numbers of veterans, their dependents and survivors are seeking to determine if they qualify for assistance from the Veterans Administration (VA) and the Minnesota Department of Veterans Affairs (MDVA). Unfortunately increasing demand coincides with pressure to reduce state and federal dollars allocated to provide veterans benefits. The impact of 2010 cuts to MDVA program that provides dental care and dentures to eligible veterans and their widows is evidenced in reduced dollars coming into Ramsey County from the state for 2010.
- In an effort to ensure that the basic needs of Ramsey County Veterans continue to be served in these challenging economic times, the Veterans Services has focused on improving efficiency and increasing capacity using technology. Implementation of a veteran data system in 2010 along with on-going improvements to how the department responds to requests assistance will ensure that the department is able to provide high quality service to Ramsey County veterans and their dependents and survivors.
- Intensive focus on marketing and outreach to the veterans of Ramsey County will remain a priority to ensure that veterans and their families are aware that Ramsey County Veterans Services is there to assist with filing claims, completing applications, answering questions about benefits, providing referrals to resources that can help with accessing all types of assistance. Development of new marketing materials and implementation of a coordinated plan for marketing the department will provide new tools for RCVSO and MDVA Outreach staff assigned to do targeted outreach to the veterans of Ramsey County.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Amount of state dollars paid to or on behalf of low income Ramsey County veterans.	\$473,029	\$492,970	\$440,323	\$460,000	\$460,000
2	Amount of federal dollars paid to Ramsey County veterans and their survivors for pension and compensation.	\$45,432,000	\$47,338,000	\$49,304,000	\$52,000,000	\$52,000,000
3	Amount of federal dollars paid to provide healthcare services for Ramsey County veterans.	\$48,772,254	\$55,981,000	\$56,316,000	\$58,000,000	\$58,000,000
4	Appointments Scheduled	Unavailable	937	1721	2000	2200
5	Average # of Calls Monthly Main Office Phone Tracked Last 6 Months 2010	Unavailable	Unavailable	711	900	1000
6	Average Outreach Contacts Monthly (Individuals and Providers)	Unavailable	Unavailable	154	200	200

# Department Summary



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**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES****VETERANS SERVICES**

<b>THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET</b>
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**PERFORMANCE MEASURES - DISCUSSION****Performance Measures 1-3**

Now more than ever before it is essential to maximize the potential for bringing federal and state dollars into the households of Ramsey County veterans and Ramsey County Veterans Services (RCVSO) has focused on all avenues for improving how we support and promote that effort for the people we represent. We serve the veterans of Ramsey County by facilitating access to affordable healthcare, filing claims for disability and pension benefits, accessing educational benefits, applying for temporary emergency benefits and more. Straining budgets at the federal and state levels could result in cuts to programs that serve veterans of all eras. It has been suggested that narrowing eligibility criterion for veterans seeking to access healthcare from VA Medical Centers might be one way to save federal dollars. Future funding for MDVA and the programs it provides remains uncertain. Staff working with veterans in Ramsey County understand the importance of thinking outside the box in these hard times to ensure that if there is a program or service that could assist our veterans with maintaining their basic needs the veteran or family member is made aware of it and provided with assistance in accessing whatever benefits they might be eligible to receive.

**Performance Measures 4-5**

RCVSO is focused on improving efficiency and increasing capacity to better assist veterans and their families with applying for the federal and state benefits available to those who have served our country. In 2010 RCVSO implemented a veteran data system which has vastly improved how day to day business is conducted in the department. The new system is used to complete forms and correspondence using data from the system which eliminated time consuming redundancy in the process of completing all documents needed to file claims, complete applications and create other correspondence for veterans being served by the office. The new system offers web based document storage and all programming, up-grades and support are part of the basic annual charge for the system. Staff are now able to track activity (calls, e-mails, office visits, home visits) and service provided to veterans and all staff has access to veteran records from their desk top. Over 15,000 veteran records have been created in the system since implementation and all day to day operational functions have since been adapted to support a paperless system of doing business in the future. Staff at RCVSO has worked together to identify best practices and procedure improvements that will facilitate better customer service at every stage of the process. The virtual record is created the first time the veteran visits the office by the support staff. Veterans Service Officers have desktop scanners so documents and verifications provided by the veteran can be scanned and retained for future reference and use. Use of a centralized calendar is constantly refined and support staff has implemented use E-Mail and Task Lists to expedite the process of directing calls and requests for services to the VSOs.

**Performance Measure 6**

RCVSO continues to partner with the state and the Outreach worker assigned to do targeted outreach to the veterans of Ramsey County has proven to be a great asset to the team. In addition, the RCVSO department has focused on increasing and enhancing how we partner with public, private and community groups. RCVSO is in the final stages of creating a whole new set of marketing materials using money provided by a MDVA enhancement grant We anticipate implementing using the new marketing materials in 2011 and are in the process of developing a marketing plan that we believe will vastly improve the awareness of the services offered by RCVSO. Places that these materials might be used include both internal and external partners, for example Community Human Services, Public Health locations, Corrections, Libraries, clinics, hospitals, senior housing and community centers and more.

# Department Summary



Patricia 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:

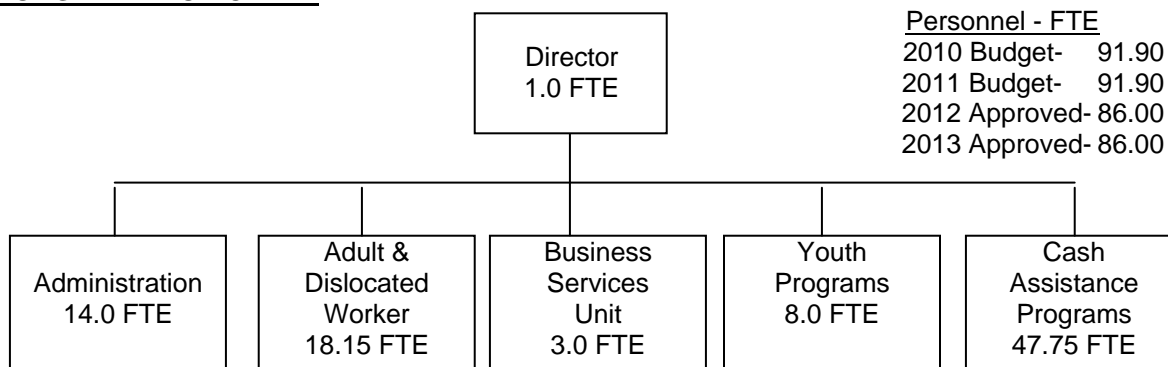
- Business Services
- Diversionary Work Program (“DWP”)
- Minnesota Family Investment Program (“MFIP”)
- Workforce Investment Act (“WIA”) Adult Program
- Workforce Investment Act (“WIA”) & State Dislocated Worker Program (“DW”)
- Workforce Investment Act (“WIA”) & State Youth Program

These programs are provided through county administered direct services, as well as contracted services with 18 community based organizations.

### CRITICAL SUCCESS INDICATORS

- Disparities in access and outcomes for diverse populations are reduced.
- The basic needs of residents are met.

### 2011 ORGANIZATION CHART



# Department Summary



## BUDGET SUMMARY

## WORKFORCE SOLUTIONS

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	405,165	401,628	395,128	367,783
Expenditure / Appropriation - Grants/Projects	27,262,599	21,498,611	19,493,940	19,493,940
Revenue / Est. Revenue - Operating Budget	9,372	9,372	9,372	9,372
Revenue / Est. Revenue - Grants/Projects	27,262,599	21,498,611	19,493,940	19,493,940
County Tax Levy	395,793	392,256	385,756	358,411
Inc/(Dec) from Previous Year			(6,500)	(27,345)
% Inc/-Dec from Previous Year			-1.7%	-7.1%
Inc/(Dec) for 2 Years				(33,845)
% Inc/-Dec for 2 Years				-8.6%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	405,165	401,628	395,128	367,783
Total Operating Budget	405,165	401,628	395,128	367,783
Inc/(Dec) from Previous Year			(6,500)	(27,345)
% Inc/-Dec from Previous Year			-1.6%	-6.9%
<u>Grants / Projects</u>				
Dislocated Worker Services	2,185,932	1,795,877	1,826,832	1,826,832
Youth Services	1,875,022	1,250,643	1,498,766	1,498,766
Adult Services	1,010,046	864,133	943,902	943,902
DWP/MFIP Program	19,208,199	17,216,438	15,224,440	15,224,440
Business Services	2,983,400	371,520	-	-
Total Grants / Projects	27,262,599	21,498,611	19,493,940	19,493,940
<b>Total Expenditure / Appropriation</b>	<b>27,667,764</b>	<b>21,900,239</b>	<b>19,889,068</b>	<b>19,861,723</b>
Inc/(Dec) from Previous Year			(2,011,171)	(27,345)
% Inc/-Dec from Previous Year			-9.2%	-0.1%
Inc/(Dec) for 2 Years				(2,038,516)
% Inc/-Dec for 2 Years				-9.3%



# Department Summary



## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

## WORKFORCE SOLUTIONS

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	9,372	9,372	9,372	9,372
Total Operating Budget	9,372	9,372	9,372	9,372
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
<u>Grants / Projects</u>				
Dislocated Worker Services	2,185,932	1,795,877	1,826,832	1,826,832
Youth Services	1,875,022	1,250,643	1,498,766	1,498,766
Adult Services	1,010,046	864,133	943,902	943,902
DWP/MFIP Program	19,208,199	17,216,438	15,224,440	15,224,440
Business Services	2,983,400	371,520	-	-
Total Grants / Projects	27,262,599	21,498,611	19,493,940	19,493,940
<b>Total Revenue / Estimated Revenue</b>	<b>27,271,971</b>	<b>21,507,983</b>	<b>19,503,312</b>	<b>19,503,312</b>
Inc/(Dec) from Previous Year			(2,004,671)	-
% Inc/-Dec from Previous Year			-9.3%	0.0%
Inc/(Dec) for 2 Years				(2,004,671)
% Inc/-Dec for 2 Years				-9.3%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## WORKFORCE SOLUTIONS

Permanent FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Administration	14.80	15.00	14.00	14.00
Total Operating Budget	14.80	15.00	14.00	14.00
<u>Grants / Projects</u>				
Dislocated Worker Services	21.35	20.15	18.00	18.00
Youth Services	8.00	8.00	7.00	7.00
Adult Services	0.80	1.00	1.00	1.00
DWP/MFIP Programs	46.95	47.75	46.00	46.00
Business Services	-	-	-	-
<b>Total Existing Permanent FTE</b>	<b>91.90</b>	<b>91.90</b>	<b>86.00</b>	<b>86.00</b>

## NEW POSITIONS

Description	2012 Approved	2013 Approved
None	-	-
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>86.00</b>	<b>86.00</b>
Inc/(Dec) from Previous Year	(5.90)	-
Inc/(Dec) for 2 Years		(5.90)

# Department Summary



## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

## WORKFORCE SOLUTIONS

Starred FTE	2010 Budget	2011 Budget	2012 Approved	2013 Approved
Accountant 2	2.00	2.00	2.00	2.00
Accountant 4	1.00	1.00	1.00	1.00
Admin Planning Aide - WkfceDev	1.00	1.00	0.00	0.00
Admin Secretary 2	2.80	3.00	2.00	2.00
Automated Info Sys Spc-WkfceDv	3.00	3.00	3.00	3.00
Clerk Typist 3	1.00	1.00	1.00	1.00
Communications Associate	0.50	1.00	1.00	1.00
Employmnt Gdnce Counslr 1	3.00	3.00	2.00	2.00
Employmnt Gdnce Counslr 3	28.30	26.90	25.00	25.00
Employmnt Gdnce Counslr Aide 2	5.00	5.00	5.00	5.00
Employmnt Gdnce Counslr Supv	3.00	3.00	3.00	3.00
Management Analyst 3	1.00	1.00	1.00	1.00
Manager-Workforce Solutions	1.00	1.00	1.00	1.00
Planning Specialist 2	8.00	8.00	7.00	7.00
<b>Total Existing Conditional FTE</b>	60.60	59.90	54.00	54.00

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>					
General Administration	D/M	14.00	395,128	9,372	385,756
<b>Dislocated Worker Services</b>					
Federal & State Grants	D/M	18.00	1,826,832	1,826,832	-
<b>Youth Services</b>					
Federal & State Grants	D/M	7.00	1,498,766	1,498,766	-
<b>Adult Services</b>					
Federal & State Grants	D/M	1.00	943,902	943,902	-
<b>Mn Family Investment Prgrm</b>					
MFIP/DWP	M	46.00	14,825,324	14,825,324	-
Other Grants	D/M		399,116	399,116	-
<b>Business Services</b>					
Business Services Unit	D	-	-	-	-
		<b>86.00</b>	<b>19,889,068</b>	<b>19,503,312</b>	<b>385,756</b>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.0%	46.00	14,825,324	14,825,324	-
<b>Total Mandated/Discretionary</b>	M/D	0.0%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	100.0%	40.00	5,063,744	4,677,988	385,756
<b>Total Discretionary</b>	D	0.0%	-	-	-	-
			<b>86.00</b>	<b>19,889,068</b>	<b>19,503,312</b>	<b>385,756</b>
<b>2011 Budget</b>			91.90	21,900,239	21,507,983	392,256
<b>Inc/(Dec.) from 2011 Budget</b>			(5.90)	(2,011,171)	(2,004,671)	(6,500)
<b>% Inc/-Dec. from 2011 Budget</b>				-9.2%	-9.3%	-1.7%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)  
CHANGE FROM 2011 BUDGET**

**WORKFORCE SOLUTIONS**

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>				
General Administration	(1.00)	(6,500)	-	(6,500)
<b>Dislocated Worker Services</b>				
Federal & State Grants	(2.15)	30,955	30,955	-
<b>Youth Services</b>				
Federal & State Grants	(1.00)	248,123	248,123	-
<b>Adult Services</b>				
Federal & State Grants	-	79,769	79,769	-
<b>Minnesota Family Investment Program</b>				
MFIP/DWP	(1.75)	(761,998)	(761,998)	-
Other Grants		(1,230,000)	(1,230,000)	-
<b>Business Services</b>				
Business Services Unit	-	(371,520)	(371,520)	-
<b>Inc/(Dec.) from 2011 Budget</b>	<b>(5.90)</b>	<b>(2,011,171)</b>	<b>(2,004,671)</b>	<b>(6,500)</b>
<b>% Inc-/Dec. from 2011 Budget</b>		<b>-9.2%</b>	<b>-9.3%</b>	<b>-1.7%</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration</b>					
General Administration	D/M	14.00	367,783	9,372	358,411
<b>Dislocated Worker Services</b>					
Federal & State Grants	D/M	18.00	1,826,832	1,826,832	-
<b>Youth Services</b>					
Federal & State Grants	D/M	7.00	1,498,766	1,498,766	-
<b>Adult Services</b>					
Federal & State Grants	D/M	1.00	943,902	943,902	-
<b>Cash Assistance Programs</b>					
MFIP/FSET	M	46.00	14,825,324	14,825,324	-
Other Grants	D/M		399,116	399,116	-
<b>Business Services</b>					
Business Services Unit	D	-	-	-	-
		<b>86.00</b>	<b>19,861,723</b>	<b>19,503,312</b>	<b>358,411</b>

## SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.0%	46.00	14,825,324	14,825,324	-
<b>Total Mandated/Discretionary</b>	M/D	0.0%	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	100.0%	40.00	5,036,399	4,677,988	358,411
<b>Total Discretionary</b>	D	0.0%	-	-	-	-
			<b>86.00</b>	<b>19,861,723</b>	<b>19,503,312</b>	<b>358,411</b>
<b>2012 Approved Budget</b>			86.00	19,889,068	19,503,312	385,756
<b>Inc/(Dec.) from 2012 Approved Budget</b>			-	(27,345)	-	(27,345)
<b>% Inc/-Dec. from 2012 Approved Budget</b>				-0.1%	0.0%	-7.1%

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

# Department Summary



**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)  
CHANGE FROM 2012 APPROVED BUDGET**

**WORKFORCE SOLUTIONS**

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Administration</b>				
General Administration	-	(27,345)	-	(27,345)
<b>Dislocated Worker Services</b>				
Federal & State Grants	-	-	-	-
<b>Youth Services</b>				
Federal & State Grants	-	-	-	-
<b>Adult Services</b>				
Federal & State Grants	-	-	-	-
<b>Minnesota Family Investment Program</b>				
MFIP/DWP	-	-	-	-
Other Grants	-	-	-	-
<b>Business Services</b>				
Business Services Unit	-	-	-	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	-	(27,345)	-	(27,345)
<b>% Inc/-Dec. from 2012 Approved Budget</b>		-0.1%	0.0%	-7.1%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## WORKFORCE SOLUTIONS

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

#### PERFORMANCE MEASURES – HIGHLIGHTS

- Ramsey County's population and Workforce Solutions (WFS) client make-up is increasingly diverse. WFS is committed to providing culturally competent and accessible services to clients.
- WFS is committed to reducing employment disparities for people of color in Ramsey County. Workforce Solutions contracts with a number of culturally based providers for employment services, and continues to direct Minnesota Family Investment Program (MFIP) resources to those groups with the highest disparity rates through special projects.
- WFS is partnering with the business and philanthropic community to identify regional strategies to reduce racial employment disparities in Ramsey County.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of WFS staff who are people of color	28%	29%	32%	34%	35%
2	% of total MFIP cases who met the TANF Work Participation Rate	29.7%	30.0%	41.1%	45%	45%
	Whites	26.9%	28.0%	40.5%	44%	44%
	African Americans	29.0%	28.2%	39.8%	44%	44%
	AAs disparity from Whites	+2.1%	+0.2%	-0.7%	0%	0%
	American Indians	21.9%	19.4%	19.8%	24%	29%
	<b>AIs disparity from Whites</b>	<b>-5.0%</b>	<b>-8.6%</b>	<b>-20.7%</b>	<b>-20%</b>	<b>-15%</b>
3	% of total MFIP participants who met the Self Support Index	61.7%	60.8%	57.8%	57%	56%
	Whites	62.9%	62.2%	56.7%	57%	56%
	African Americans	50.5%	47.9%	44.5%	47%	46%
	<b>AAs disparity from Whites</b>	<b>-12.4%</b>	<b>-14.3%</b>	<b>-12.2%</b>	<b>-10%</b>	<b>-10%</b>
	American Indians	51.8%	46.1%	45.0%	47%	46%
	<b>AIs disparity from Whites</b>	<b>-11.1%</b>	<b>-16.1%</b>	<b>-11.7%</b>	<b>-10%</b>	<b>-10%</b>



# Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

## PERFORMANCE MEASURES - DISCUSSION

### 1. Percentage of WFS Staff who are People of Color

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 2010 figure reflects the staff make-up on December 31, 2010. The estimates for 2012-2013 are indicative of ongoing efforts to recruit a more culturally and racially diverse staff.

### 2. Percentage of Total MFIP Cases who met the TANF Work Participation Rate

The Minnesota Department of Human Services 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. American Indians were the only racial group with reported disparities on this measure. The American Indian WPR disparity grew as the result of a dramatic increase in the White WPR since 2008. However, the American Indian WPR has stayed relatively consistent. The estimates for 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. % of Total MFIP Participants who met the Self Support Index

The Minnesota Department of Human Services 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 both American Indians and African Americans decreased between 2009 and 2010. This decrease may have to do more with a reduction in the SSI for Whites. The Self Support Index has been declining each quarter along with DHS' expected minimum range and is an indication that our caseload difficulty has increased.

*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, HEALTHCARE) ARE MET

#### PERFORMANCE MEASURES – HIGHLIGHTS

- The Ramsey County unemployment rate peaked at 7.5% in 2010. Job recovery in 2010 was slower than originally predicated. The State of Minnesota now predicts it will be until mid-2013 before the number of Minnesota jobs return to pre-recession rates.
- The end of the American Recovery and Reinvestment Act dollars reduced the amount of individuals able to be served through voluntary programs.
- The Diversionary Work Program (DWP) is a strategy to divert individuals from the Minnesota Family Investment Program (MFIP) by providing intensive job placement services. While the number of persons enrolled remains consistent with previous year levels, there continues to be lower job placements and diversion from MFIP rates than prior to the recession.
- MFIP, a mandatory program, experienced an increase in the number of persons enrolled and decreases in work participant and job placement rates. This is indicative of the slow job recovery and increased competition for low wage and low skill jobs.

#### PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of persons employed through voluntary programs (DW/Older Youth/Adult) - # exited - # employed	80% 769 614	86% 941 808	85% 700 596	85% 650 553	86% 600 516
2	% of persons employed through the DWP - # served - # employed	41% 2,564 1,047	30% 2,868 867	29% 2,867 834	30% 2,800 840	31% 2,750 852
3	% of cases diverted from MFIP by DWP - 5 months after program started - 12 months after program started	47.7% 53.9%	42.5% 50%	37.4% n/a	40% 50%	45% 55%
4	% of MFIP persons working while on MFIP in a month -<87 hours/month -at least 87 hours/month	29.9% 12.4% 17.5%	28.3% 12.7% 15.6%	27.6% 12.6% 15.0%	28% 13.0% 15.0%	29% 13.0% 16.0%
5	% of the total number of annual MFIP cases exiting at least one month with wages - # served any month during year - # employed before leaving MFIP for at least one month	13.5% 8,238 1,112	9.1% 8,323 761	9.2% 8,964 824	10% 8,900 890	10% 8,800 880
6	% of annual MFIP cases exiting for any reason at least one month	39.8%	34.4%	36.5%	37%	38%

# Department Summary



## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## WORKFORCE SOLUTIONS

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

#### PERFORMANCE MEASURES - DISCUSSION

##### 1. Percentage of Persons Employed in Voluntary Programs

The Ramsey County unemployment rate peaked at 7.5% (20,857 unemployed individuals) in 2010. This is lower than the 2009 historic 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 in Minnesota compared to the number of unemployed persons since 2000. While there was some improvement from 2009, the gap is still historically wide. 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.



In 2010, the American Reinvestment and Recovery Act funds were spent out which resulted in a lower number of participants being served through voluntary programs. Waiting lists for these programs remain high. We are anticipating a 30% cut in funds for 2011-2012 which is the reason for lower estimates in participants served in coming years.

##### 2. Percentage of People Serviced Through DWP

The Diversionary Work Program (DWP) is a four month program designed to divert people from enrolling in MFIP. In 2010, the number of people served through DWP and also receiving food and medical coverage remained consistent with 2009 figures. These levels are still significantly higher than those experienced prior to the recession. 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.

# Department Summary



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## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

## WORKFORCE SOLUTIONS

<b>THE BASIC NEEDS OF RESIDENTS (FOOD, SHELTER, HEALTHCARE) ARE MET</b>
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### 3. Percentage of Cases Diverted from MFIP by DWP

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 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 education levels. As anticipated, we saw more families who enroll in DWP go on to enroll in MFIP. We anticipate this trend to reverse as we experience job recovery.

### 4. Percentage of MFIP Persons Working While on MFIP

This measure indicates the number of MFIP persons who entered the labor market but whose income was not sufficient to exit the program. As the economy recovers we estimate it will take until 2012 for the percentage levels to return to 2008 as it may take longer to recover jobs with longer work hours.

### 5. Percentage of the Total Number of MFIP Cases Exiting at Least One Month with Wages

This measure indicates those cases that left MFIP for at least one month and had wages or earned income. The number of person enrolled has increased 8.9% since 2008. Enrollments eased up some at the end of 2010 so we anticipate that these levels will stay similar as the economy recovers. Similarly, the percentage of those families exiting with wages did not change from 2009 to 2010. We anticipate these numbers will improve slightly as the economy continues to recover.

### 6. Percentage of Annual MFIP Cases Exiting for any Reason at Least One Month

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 who reached age of 18). This measure indicates those families that left MFIP for at least one month for any reason. Like employment and wages, we can expect exits to slowly improve each year but not yet return to rates prior to the recession.

# Department Summary



Heather Worthington

250 Court House

651-266-8010

## DEPARTMENT MISSION

## **CORRECTIONAL HEALTH**

To provide for health related obligations of the County, which are mandated by State Statute.

## PROGRAMS / SERVICES

Correctional Health provides medical aid to prisoners held in a county jail or workhouse and funds for charges by emergency medical facilities and physicians for evidentiary examinations of victims of criminal sexual assault.

Minnesota Statutes, Section 609.35, provides that

- (a) Costs incurred by a county, city, or private hospital or other emergency medical facility or by a private physician for the examination of a victim of criminal sexual conduct when the examination is performed for the purpose of gathering evidence shall be paid by the county in which the criminal sexual conduct occurred. These costs include, but are not limited to, full cost of the rape kit examination, associated tests relating to the complainant's sexually transmitted disease status, and pregnancy status.
- (b) Nothing in this section shall be construed to limit the duties, responsibilities, or liabilities of any insurer, whether public or private. However, a county may seek insurance reimbursement from the victim's insurer only if authorized by the victim. This authorization may only be sought after the examination is performed. When seeking this authorization, the county shall inform the victim that if the victim does not authorize this, the county is required by law to pay for the examination and that the victim is in no way liable for these costs or obligated to authorize the reimbursement.
- (c) The applicability of this section does not depend upon whether the victim reports the offense to law enforcement or the existence or status of any investigation or prosecution.

Minnesota statutes, Section 641.15, Subdivision 2, provides that

The county board shall pay the costs of medical services provided to prisoners. The amount paid by the Anoka county board for a medical service shall not exceed the maximum allowed medical assistance payment rate for the service, as determined by the commissioner of human services. For all other counties, medical providers shall charge no higher than the rate negotiated between the county and the provider. In the absence of an agreement between the county and the provider, the provider may charge no more than the discounted rate the provider has negotiated with the nongovernmental third-party payer that provided the most revenue to the provider during the previous calendar year. The county is entitled to reimbursement from the prisoner for payment of medical bills to the extent that the prisoner to whom the medical aid was provided has the ability to pay the bills. The prisoner shall, at a minimum, incur co-payment obligations for health care services provided by a county correctional facility. The county board shall determine the co-payment amount. Notwithstanding any law to the contrary, the co-payment shall be deducted from any of the prisoner's funds held by the county, to the extent possible. If there is a disagreement between the county and a prisoner concerning the prisoner's ability to pay, the court with jurisdiction over the defendant shall determine the extent, if any, of the prisoner's ability to pay for the medical services. If a prisoner is covered by health or medical insurance or other health plan when medical services are provided, the county providing the medical services has a right of subrogation to be reimbursed by the insurance carrier for all sums spent by it for medical services to the prisoner that are covered by the policy of insurance or health plan, in accordance with the benefits, limitations, exclusions, provider restrictions, and other provisions of the policy or health plan. The county may maintain an action to enforce this subrogation right. The county does not have a right of subrogation against the medical assistance program or the general assistance medical care program.

# Department Summary



Heather Worthington

250 Court House

651-266-8010

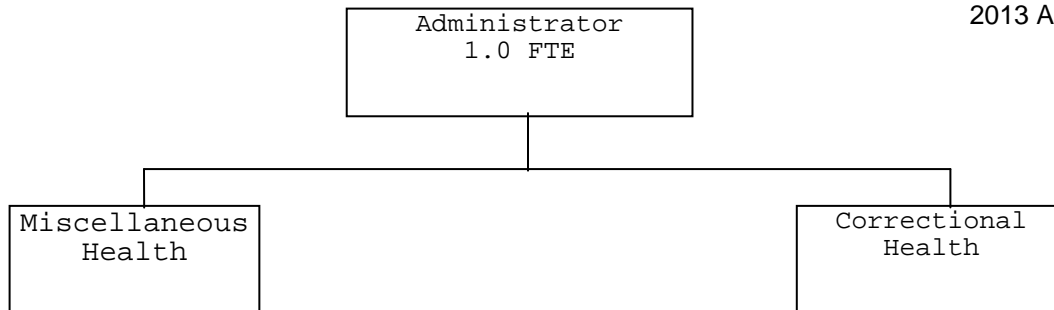
## CRITICAL SUCCESS INDICATOR

## CORRECTIONAL HEALTH

Vulnerable children and adults are safe.

## 2011 ORGANIZATION CHART

<u>Personnel - FTE</u>	
2010 Budget	- 1.00
2011 Budget	- 1.00
2012 Approved	- 1.00
2013 Approved	- 1.00



# Department Summary



## BUDGET SUMMARY

## CORRECTIONAL HEALTH

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	7,829,869	6,395,558	8,496,215	8,543,196
Revenue / Est. Revenue - Operating Budget	177,502	74,643	100,000	100,000
County Tax Levy	7,652,367	6,320,915	8,396,215	8,443,196
Inc/(Dec) from Previous Year			2,075,300	46,981
% Inc/-Dec from Previous Year			32.8%	0.6%
Inc/(Dec) for 2 Years				2,122,281
% Inc/-Dec for 2 Years				33.6%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Miscellaneous Health	349,200	349,200	328,248	328,248
Correctional Health	7,480,669	6,046,358	8,167,967	8,214,948
<b>Total Expenditure / Appropriation</b>	<b>7,829,869</b>	<b>6,395,558</b>	<b>8,496,215</b>	<b>8,543,196</b>
Inc/(Dec) from Previous Year			2,100,657	46,981
% Inc/-Dec from Previous Year			32.8%	0.6%
Inc/(Dec) for 2 Years				2,147,638
% Inc/-Dec for 2 Years				33.6%

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
Miscellaneous Health	2,300	-	-	-
Correctional Health	175,202	74,643	100,000	100,000
<b>Total Revenue / Estimated Revenue</b>	<b>177,502</b>	<b>74,643</b>	<b>100,000</b>	<b>100,000</b>
Inc/(Dec) from Previous Year			25,357	-
% Inc/-Dec from Previous Year			34.0%	0.0%
Inc/(Dec) for 2 Years				25,357
% Inc/-Dec for 2 Years				34.0%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## CORRECTIONAL HEALTH

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u> Correctional Health	1.00	1.00	1.00	1.00
<b>Total Existing Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None		
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## CORRECTIONAL HEALTH

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
Correctional Health	M	1.00	8,167,967	100,000	8,067,967
Sexual Assault Examinations	M	-	328,248	-	328,248
		1.00	8,496,215	100,000	8,396,215

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	98.82%	1.00	8,496,215	100,000	8,396,215
<b>Total Mandated/Discretionary</b>	M/D	-	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	-	-	-	-	-
<b>Total Discretionary</b>	D	-	-	-	-	-
			1.00	8,496,215	100,000	8,396,215
<b>2011 Budget</b>			1.00	6,395,558	74,643	6,320,915
<b>Inc/(Dec.) from 2011 Budget</b>			-	2,100,657	25,357	2,075,300
<b>% Inc-/Dec. from 2011 Budget</b>				32.8%	34.0%	32.8%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
Correctional Health	1.00	2,121,609	25,357	2,096,252
Sexual Assault Examinations	-	(20,952)	-	(20,952)
<b>Inc/(Dec.) from 2011 Budget</b>	1.00	2,100,657	25,357	2,075,300
<b>% Inc-/Dec. from 2011 Budget</b>		32.8%	34.0%	32.8%

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

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## CORRECTIONAL HEALTH

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
Correctional Health	M	1.00	8,214,948	100,000	8,114,948
Sexual Assault Examinations	M	-	328,248	-	328,248
		1.00	8,543,196	100,000	8,443,196

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	98.83%	1.00	8,543,196	100,000	8,443,196
<b>Total Mandated/Discretionary</b>	M/D	-	-	-	-	-
<b>Total Discretionary/Mandated</b>	D/M	-	-	-	-	-
<b>Total Discretionary</b>	D	-	-	-	-	-
			1.00	8,543,196	100,000	8,443,196
<b>2012 Approved Budget</b>			1.00	8,496,215	100,000	8,396,215
<b>Inc/(Dec.) from 2012 Approved Budget</b>			-	46,981	-	46,981
<b>% Inc/-Dec. from 2012 Approved Budget</b>				0.6%	0.0%	0.6%

### CHANGE FROM 2012 APPROVED BUDGET

Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
Correctional Health	-	46,981	-	46,981
Sexual Assault Examinations	-	-	-	-
<b>Inc/(Dec.) from 2012 Approved Budget</b>	-	46,981	-	46,981
<b>% Inc/-Dec. from 2012 Approved Budget</b>		0.6%	0.0%	0.6%

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

# Department Summary



**CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**

**CORRECTIONAL HEALTH**

**VULNERABLE CHILDREN AND ADULTS ARE SAFE**

## PERFORMANCE MEASURES – HIGHLIGHTS

The following performance measures will be developed in the future.

## PERFORMANCE MEASURES

		2008	2009	2010	2011	2012-13
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Clinic Quality					
2	Fair Access					
3	General Health Assessments					
4	Protection of Workers in Correctional Health					

# Department Summary



Barbara Grossman, Urban Operations Director

2001 Plymouth Ave. N, Minneapolis, MN

612-624-2811

## **DEPARTMENT MISSION**

## **COUNTY EXTENSION SERVICES**

County Extension serves as a primary link between the community and the University of Minnesota, the state's land-grant university. It is a component of the University of Minnesota Extension, whose mission is: "Connecting community needs and University resources to address critical issues in Minnesota."

## **PROGRAM / SERVICES**

University of Minnesota Extension:

- Provides Ramsey County residents high-quality, timely and trusted information to address the most pressing issues facing them in the areas of:
  - a) Food, nutrition and health
  - b) Positive youth development
  - c) Family living
  - d) Horticulture and the environment
  - e) Community vitality

The following programs provide resources to address these areas:

- 4-H Youth Development through clubs and Urban 4-H
  - Community Economics, Leadership and Civic Engagement
  - Agriculture, Food and Horticulture
  - Family Development (parenting, family resource management, nutrition)
  - Environment and Natural Resources
- 
- Facilitates the exchange of information between the University of Minnesota and the community, advancing the positive impacts of informal, non-credit, research-based education.
  - Provides fiscal and program development, management and evaluation that ensure high-quality educational services and the effective use of volunteers.
  - Promotes a workplace that is safe and respectful for all employees and participants and efficiently and effectively delivers educational services to residents of Ramsey County.
  - Makes special efforts to engage diverse communities.

# Department Summary



Barbara Grossman, Urban Operations Director

2001 Plymouth Ave. N, Minneapolis, MN

612-624-2811

## 2011 ORGANIZATIONAL STRUCTURE

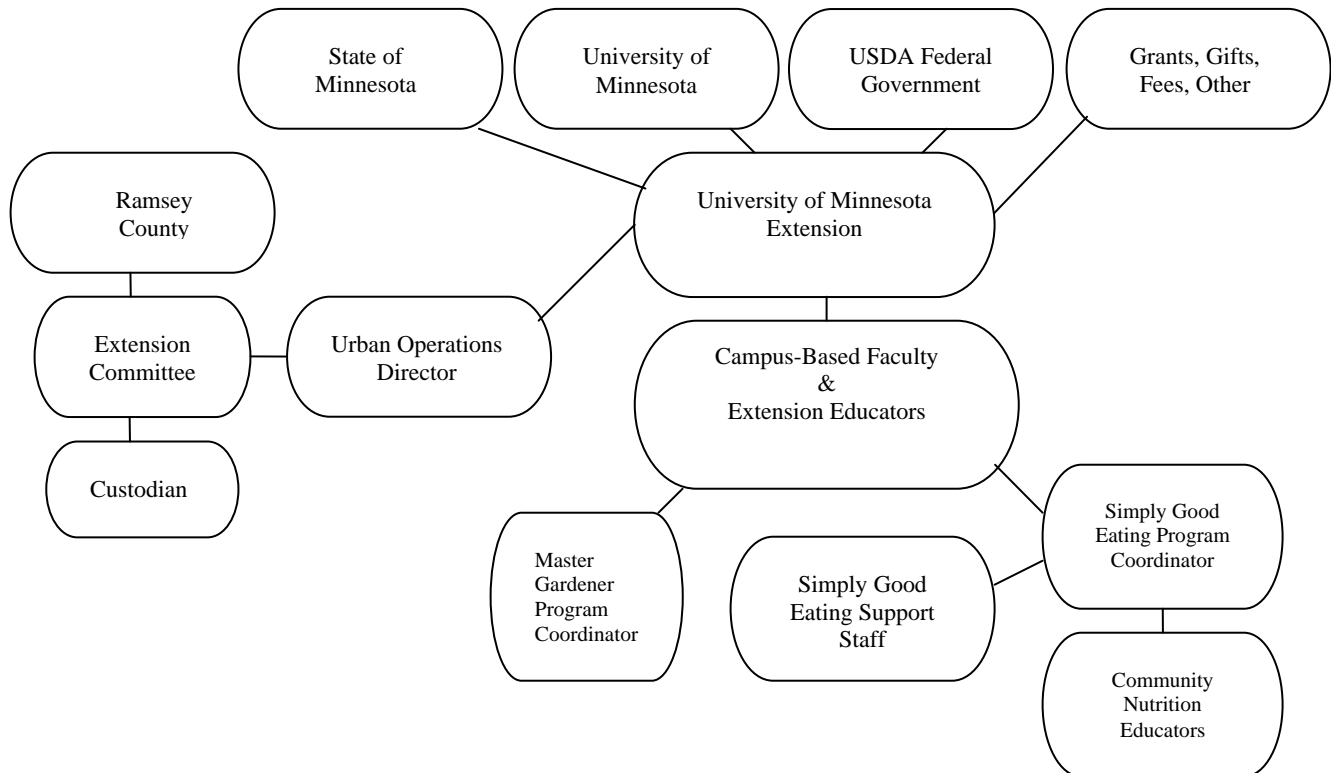
## COUNTY EXTENSION SERVICES

University of Minnesota Extension provides staff from campus and regional centers. The grant-funded program, Simply Good Eating, provides a community program specialist, nutrition education assistants and support staff at the local Extension office. There is a half-time Master Gardener program specialist funded by Ramsey County Department of Public Health Environmental Health Section. There is also a .25 time custodial position funded through the county budget.

University of Minnesota Extension positions in Ramsey County are funded through a variety of resources:

- a) The Master Gardener Coordinator position is supported by Ramsey County funds through a joint funding agreement with the U of M.
- b) U of M positions (or portions of positions, such as for Urban 4H) are supported by grant funds.
- c) U of M positions (or portions of positions, such as Extension Educators, Simply Good Eating Program Coordinator and Urban Operations Director) are supported entirely by the U of M (state and/or federal funds).

## 2011 ORGANIZATIONAL CHART



### Personnel – FTE

2010 Budget	-	0.25
2011 Budget	-	0.25
2012 Approved	-	0.25
2013 Approved	-	0.25

# Department Summary



## BUDGET SUMMARY

## COUNTY EXTENSION SERVICES

	2010 Actual	2011 Budget	2012 Approved	2013 Approved
Expenditure / Appropriation - Operating Budget	53,548	65,820	48,514	44,748
Revenue / Est. Revenue - Operating Budget	2,770	-	-	-
County Tax Levy	50,778	65,820	48,514	44,748
Inc/(Dec) from Previous Year			(17,306)	(3,766)
% Inc/-Dec from Previous Year			-26.3%	-7.8%
Inc/(Dec) for 2 Years				(21,072)
% Inc/-Dec for 2 Years				-32.0%

## EXPENDITURE / APPROPRIATION SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
County Extension Services	53,548	65,820	48,514	44,748
<b>Total Expenditure / Appropriation</b>	<b>53,548</b>	<b>65,820</b>	<b>48,514</b>	<b>44,748</b>
Inc/(Dec) from Previous Year			(17,306)	(3,766)
% Inc/-Dec from Previous Year			-26.3%	-7.8%
Inc/(Dec) for 2 Years				(21,072)
% Inc/-Dec for 2 Years				-32.0%

## REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	2010 Actual	2011 Budget	2012 Approved	2013 Approved
<u>Operating Budget</u>				
County Extension Services	2,770	-	-	-
<b>Total Revenue / Estimated Revenue</b>	<b>2,770</b>	<b>-</b>	<b>-</b>	<b>-</b>
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

# Department Summary



## PERSONNEL SUMMARY BY DIVISION

## COUNTY EXTENSION SERVICES

<b>Permanent FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
<u>Operating Budget</u> County Extension Services	0.25	0.25	0.25	0.25
<b>Total Existing Permanent FTE</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

## NEW POSITIONS

<b>Description</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None	-	-
<b>Total New FTE</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>0.25</b>	<b>0.25</b>
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

## CONDITIONAL FTEs IN COMPLEMENT (STARRED POSITIONS)

<b>Starred FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Approved</b>	<b>2013 Approved</b>
None	-	-	-	-
<b>Total Existing Conditional FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department Summary



## PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

## COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2012 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration / Facilities</b>					
Building	D	0.25	48,514	-	48,514
		0.25	48,514	-	48,514

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%				
Total Mandated/Discretionary	M/D	0.00%				
Total Discretionary/Mandated	D/M	0.00%				
Total Discretionary	D	100.00%	0.25	48,514	-	48,514
			0.25	48,514	-	48,514
2011 Budget			0.25	65,820	-	65,820
Inc/(Dec.) from 2011 Budget			-	(17,306)	-	(17,306)
% Inc-/Dec. from 2011 Budget				-26.3%	0.0%	-26.3%

### CHANGE FROM 2011 BUDGET

Program / Service	Change from 2011 Budget			
	FTEs	Budget	Financing	Levy
<b>Administration / Facilities</b>				
Building	-	(17,306)	-	(17,306)
Inc/(Dec.) from 2011 Budget	-	(17,306)	-	(17,306)
% Inc-/Dec. from 2011 Budget		-26.3%	0.0%	-26.3%

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



# Department Summary



## PROGRAM / SERVICE ALLOCATION (2013 APPROVED)

## COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2013 Approved			
		FTEs	Budget	Financing	Levy
<b>Administration / Facilities</b>					
Building	D	0.25	44,748	-	44,748
		<u>0.25</u>	<u>44,748</u>	<u>-</u>	<u>44,748</u>

### SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
<b>Total Mandated</b>	M	0.00%				
<b>Total Mandated/Discretionary</b>	M/D	0.00%				
<b>Total Discretionary/Mandated</b>	D/M	0.00%				
<b>Total Discretionary</b>	D	100.00%	0.25	44,748	-	44,748
			<u>0.25</u>	<u>44,748</u>	<u>-</u>	<u>44,748</u>
<b>2012 Approved Budget</b>			0.25	48,514	-	48,514
<b>Inc/(Dec.) from 2012 Approved Budget</b>			-	(3,766)	-	(3,766)
<b>% Inc-/Dec. from 2012 Approved Budget</b>				-7.8%	0.0%	-7.8%

### CHANGE FROM 2012 APPROVED BUDGET

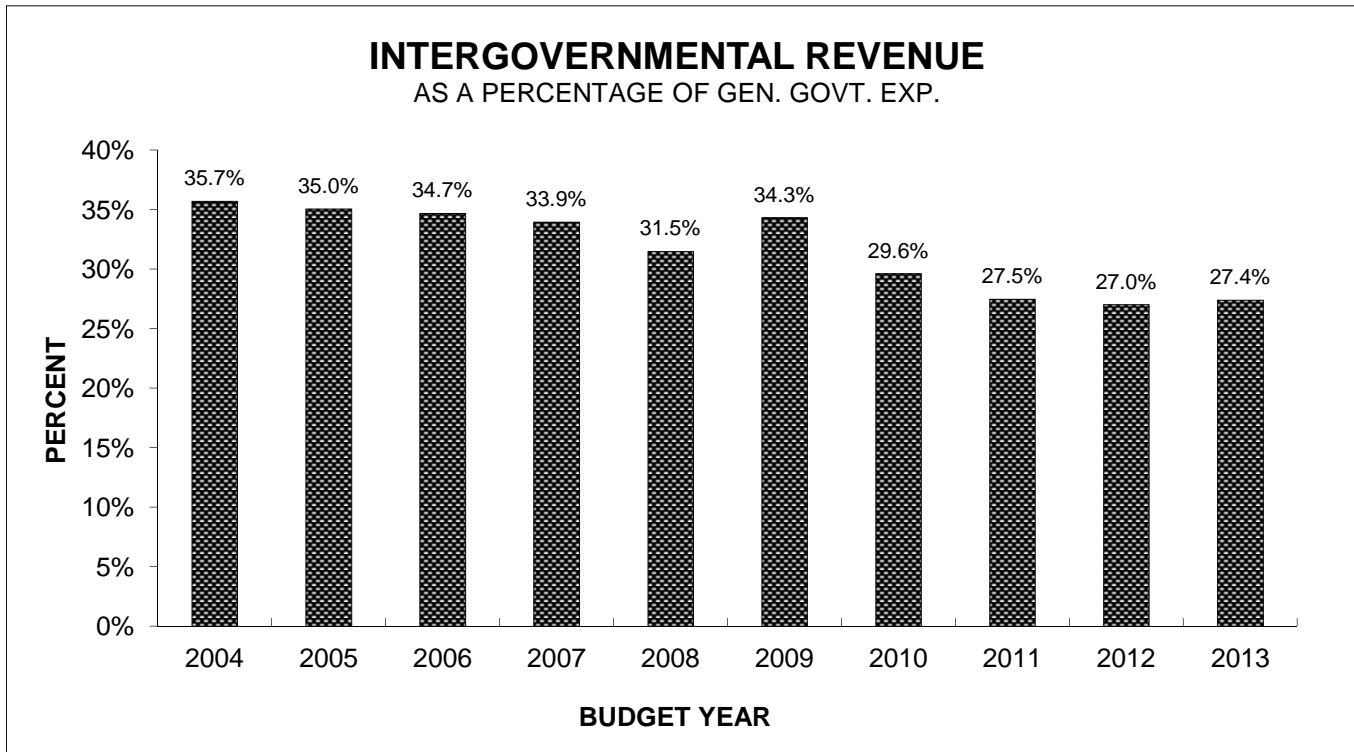
Program / Service	Change from 2012 Approved Budget			
	FTEs	Budget	Financing	Levy
<b>Administration / Facilities</b>				
Building	-	(3,766)	-	(3,766)
<b>Inc/(Dec.) from 2012 Approved Budget</b>	<u>-</u>	<u>(3,766)</u>	<u>-</u>	<u>(3,766)</u>
<b>% Inc-/Dec. from 2012 Approved Budget</b>		-7.8%	0.0%	-7.8%

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

Supplemental Information Tab

## **FINANCIAL TRENDS AND FINANCIAL INFORMATION**

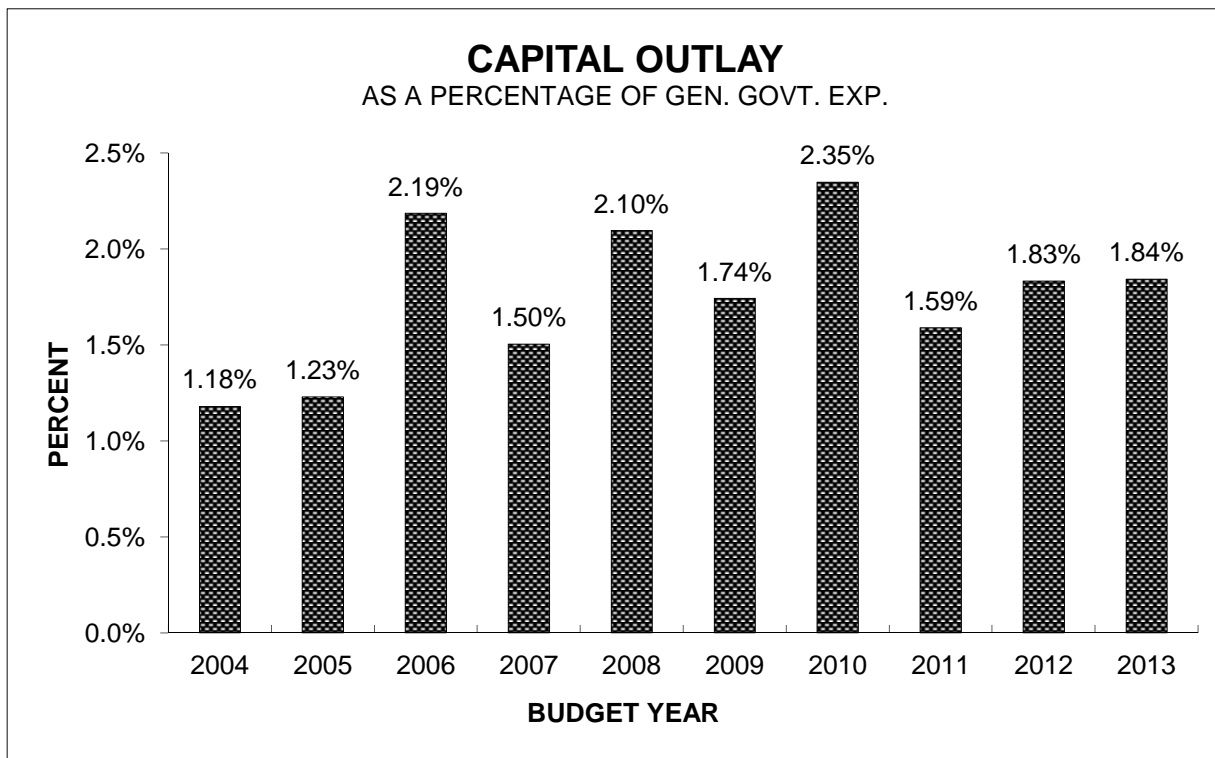
History shows us that the economy runs in cycles. Therefore, it is beneficial to examine the County's financial indicators over a period of years. The following graphs illustrate some of the most important financial trends for Ramsey County over a period of ten years. Also included is a section showing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



### **INTERGOVERNMENTAL REVENUE**

Until 2002, the State of Minnesota increased its funding of programs and general aids to Ramsey County. Because of state budget shortfalls in 2003, the State of Minnesota began reducing payments to Ramsey County for state aids and for state programs. Intergovernmental revenues currently make up 27.0% of the 2012 approved budget and 27.4% of the 2013 approved budget, compared to the 35.7% in 2004.

The information shown on the graph for the years 2004-2010 is based on actual expenditures for those years. The numbers for the years 2011 through 2013 are based on the operating budget for each year.

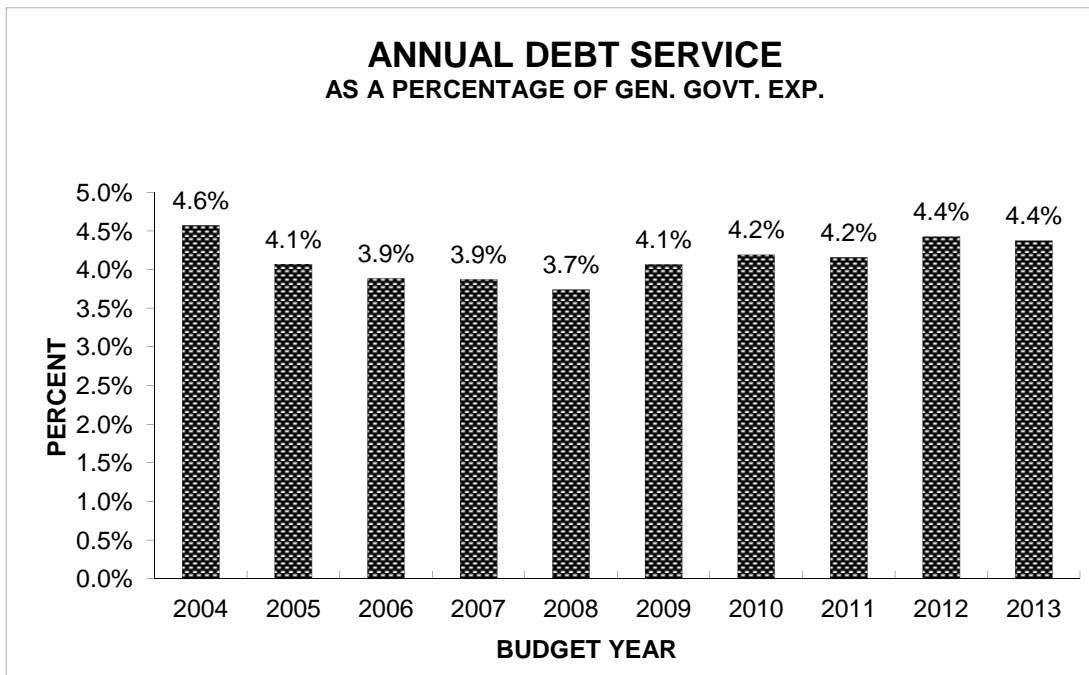


### **CAPITAL OUTLAY EXPENDITURES**

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

The percentages for 2006, 2008, and 2010 are higher than other years because departments were able to use savings in their operating accounts to purchase capital items. The level of Capital Outlay expenditures remains fairly constant under 2% for the years 2002 through 2007. The amount budgeted for 2011 through 2013 maintains the budget for capital at less than 2%.

The information shown on the graph for the years 2004-2010 is based on actual expenditures for those years. The numbers for the years 2011 through 2013 are estimates based on the operating budget for each year.



**DEBT SERVICE**

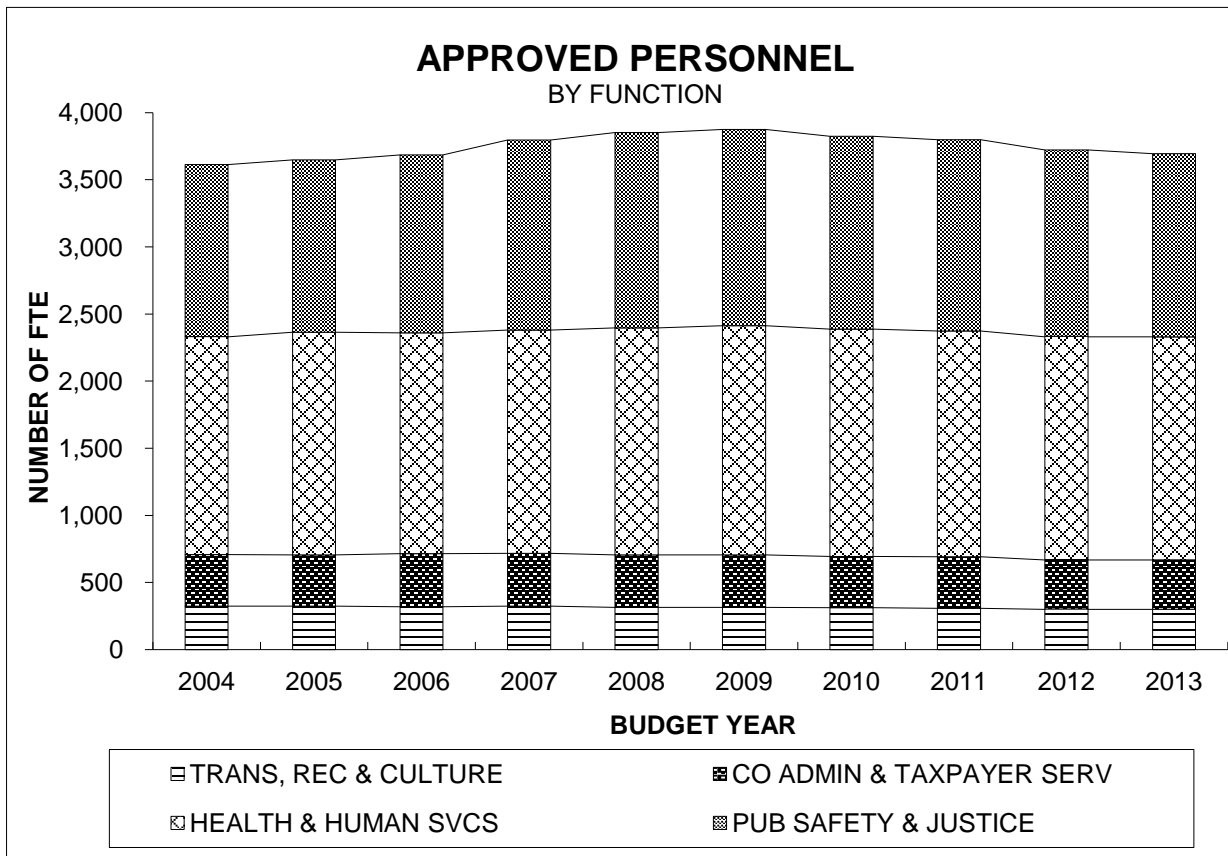
Ramsey County issues bonds for its Capital Improvement Program under authorities in the Ramsey County Charter.

Following is a listing of Capital Improvement Bonds that have been issued for the years 2004 - 2011 and the amounts approved to be issued in 2012 and 2013.

<u>YEAR</u>	<u>REGULAR CIP PROJECTS</u>	<u>MAJOR / OTHER PROJECTS</u>	<u>TOTAL BONDS</u>
2004	2,500,000	25,215,000	27,715,000
2005	2,500,000	6,375,000	8,875,000
2006	2,500,000	4,250,000	6,750,000
2007	2,500,000	10,750,000	13,250,000
2008	2,500,000	10,050,000	12,550,000
2009	2,500,000	13,100,000	15,600,000
2010	2,500,000	14,000,000	16,500,000
2011	2,500,000	16,000,000	18,500,000
2012	2,500,000	16,000,000	18,500,000
2013	2,500,000	16,000,000	18,500,000

The County's goal is to keep its debt ratios within the low to moderate range per the Credit Rating Agency benchmarks for "Triple A" Counties. The low range for this benchmark is 0%-5%.

The information shown on the graph for the years 2004-2011 is based on actual expenditures for those years. The numbers for the years 2012 through 2013 are based on the approved operating budgets for those years.

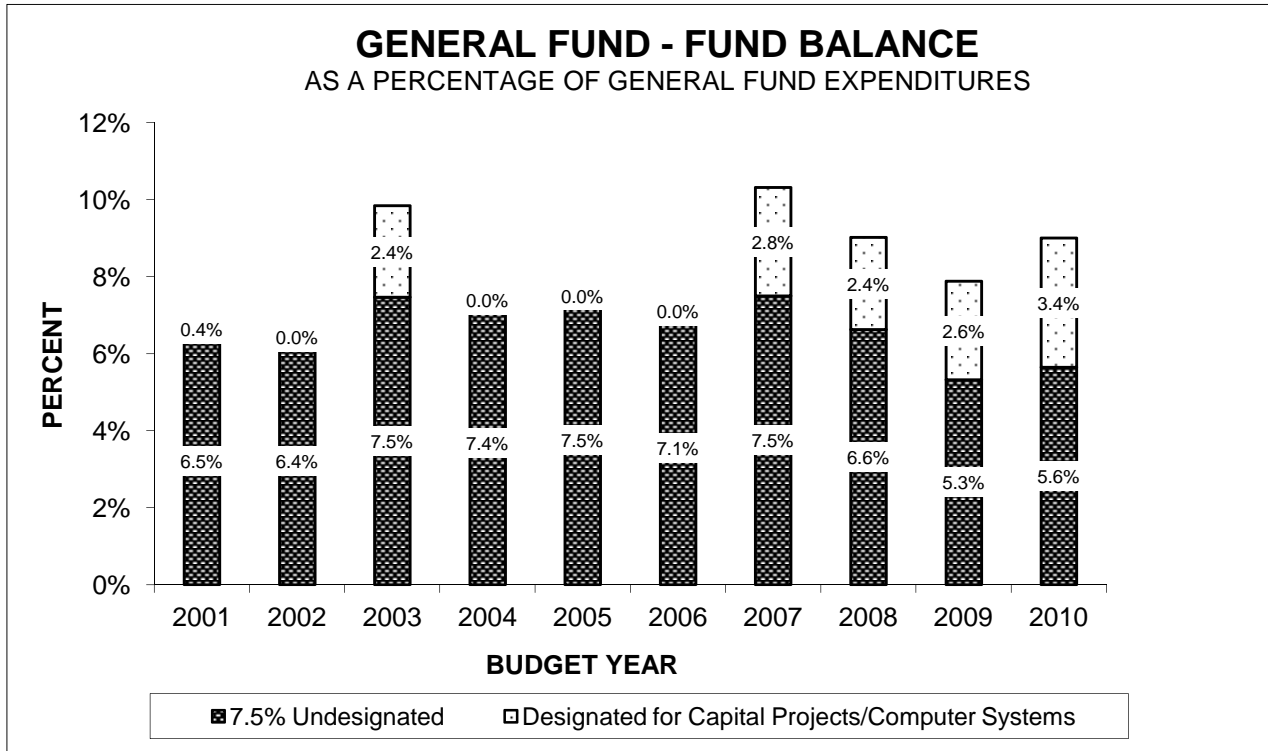


### COUNTY'S APPROVED PERSONNEL COMPLEMENT

There has been an increase of 82 FTE positions from 2004 to 2013, a 2.3% increase. There have been increases of 85 FTEs in Public Safety & Justice and 36 FTEs in Health & Human Services. There have been decreases of 15 FTEs in County Administration & Taxpayer Services and 24 FTEs in Transportation, Recreation & Culture.

Increases of 22 FTEs in 2006 and 89 FTEs in 2007 in Public Safety & Justice are due to a new public safety radio system in 2006 and consolidated dispatch beginning in 2007.

<u>FUNCTION</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Total PS & J	1,280	1,283	1,324	1,416	1,455	1,462	1,435	1,426	1,386	1,365
Total H & HS	1,626	1,659	1,646	1,663	1,691	1,708	1,693	1,681	1,664	1,662
Total Co. A & T	383	381	394	393	390	389	383	383	368	368
Total TR & C	324	324	320	325	315	316	312	309	303	300
Total FTE	<u>3,613</u>	<u>3,647</u>	<u>3,684</u>	<u>3,797</u>	<u>3,851</u>	<u>3,875</u>	<u>3,823</u>	<u>3,799</u>	<u>3,721</u>	<u>3,695</u>



### FUND BALANCE

One gauge of the County's financial condition is an adequate fund balance, which is essential to maintain cash flow and to provide emergency reserves.

Also, property taxes, a major revenue source that helps finance the budget, are collected twice a year in May and October. Adequate cash reserves are essential at year end to meet the County's financial obligations until the May property tax collections

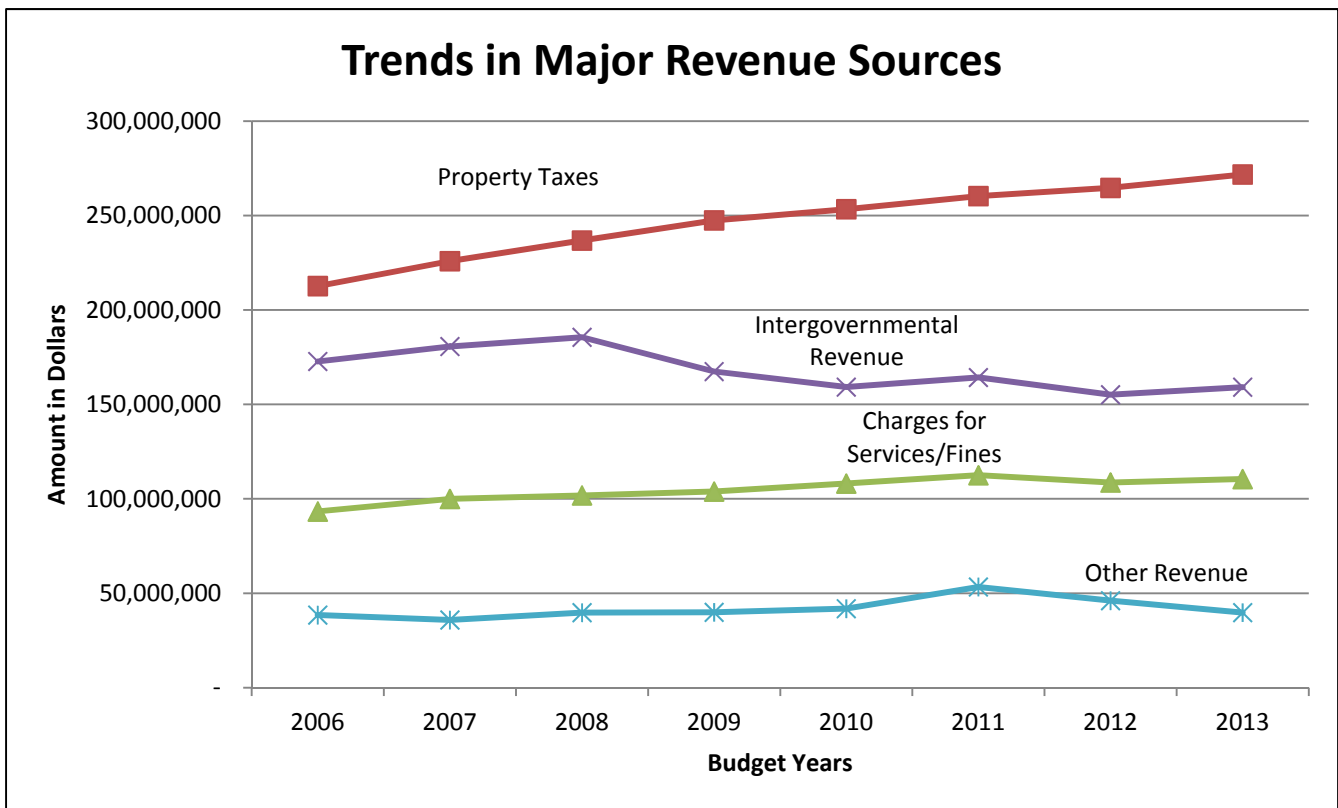
The Board of County Commissioners passed Resolution #97-531 on December 16, 1997, which established a policy of maintaining an Undesignated General Fund Balance of 7.5% of the subsequent year's General Fund operating budget in order to set aside funds that would be available to finance any unanticipated emergency or substantial loss of state or federal revenues.

The resolution further provided that any amount over the 7.5% be designated as follows to: (1) Fund the annual appropriation of fund balance to finance the next years budget; and (2) Fund capital improvement projects and computer systems development.

The information shown on the graph for the years 2001-2010 is based on actual data from the County's financial reports.

**RAMSEY COUNTY  
ESTIMATED REVENUE PROJECTIONS  
2012 – 2013 BIENNIAL BUDGET**

Property taxes continue to make up the largest source of revenues used to finance Ramsey County's budget. Intergovernmental revenues, primarily from the Federal government and the State of Minnesota, which had declined in 2003 and 2004, once again declined in 2008 and 2009. These revenue sources are not likely to increase in the near future, and may in fact decrease further. The State of Minnesota, like many other states, has had significant budget deficits that resulted in reductions to funding of essential Ramsey County programs that continues into 2013. The graph below is used to illustrate the trend of the major revenue sources. As you can see, reductions in intergovernmental revenue force property taxes, along with charges for services, to be called upon to play a much larger role in financing the rising costs of services provided. This, in effect, leads to the increasing property tax trends.

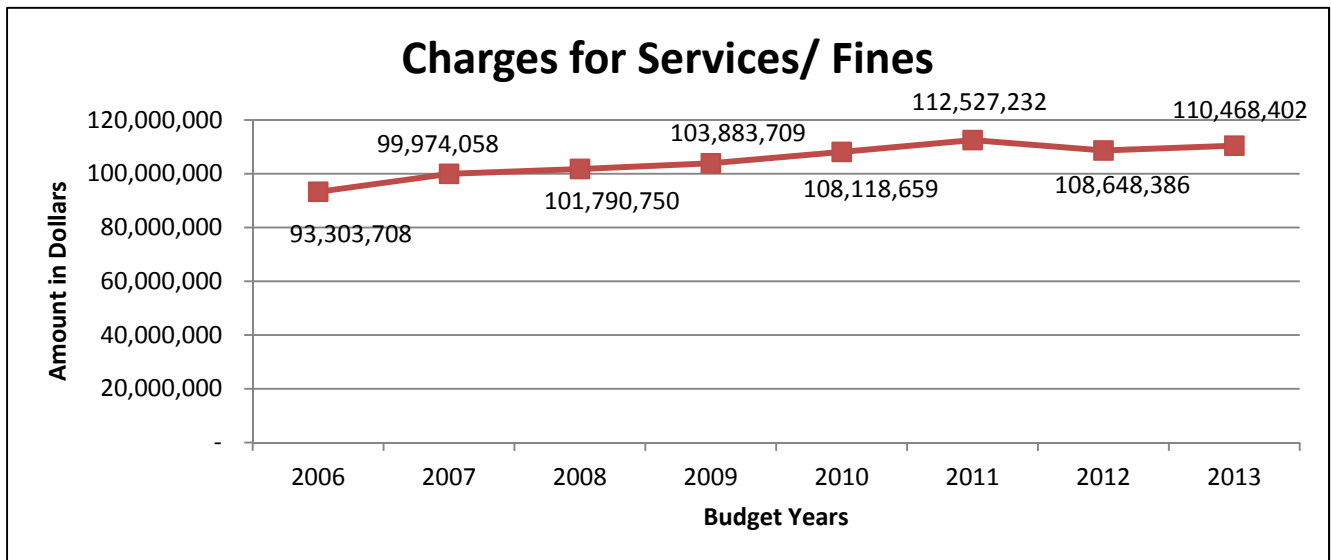




## 2012 - 2013 ESTIMATED REVENUE (CONTINUED)

**Charges for Services** are revenues paid by users of various County services. These fees are established charges paid for by individuals who use specific government services. This allows the County the means to provide a fair method to fund governmental services without charging the population as a whole. In other words, you pay for what you use. The County will charge user fees where it is appropriate and permitted by law, as laid out in Minnesota Statutes 383B.118. This Statute authorizes counties to establish these costs, after public hearings, based upon the cost of providing each specific service. These fees are restructured biennially, as part of the County's two-year budget process. Departments within the County are instructed to review their fee schedules to determine where possible changes could be made. Overall, a decrease of (\$3,956,806) is projected in 2012 bringing the total revenue from these charges to \$107,883,306. An increase of \$1,795,016, up to a total of \$110,468,402, is expected in 2013. For more information on Ramsey County's Charges for Services, please refer to the Fee Report established for budget years 2012 and 2013, located on the Ramsey County website. Some of the major contributors to this reduction were imaging fees, detention from other counties, and loss of golf revenue.

**Fines and Forfeitures** are mostly fines collected by the library system. For example, late fees associated with media rentals would fall into this category. An increase of \$77,960, or 11.3%, is projected for 2012. In 2013, the County is expecting an increase of \$25,000, or 3.3% over the 2012 estimates. This brings the total revenue from fines and forfeitures in 2012 and 2013 to \$765,080 and \$790,080 respectively.

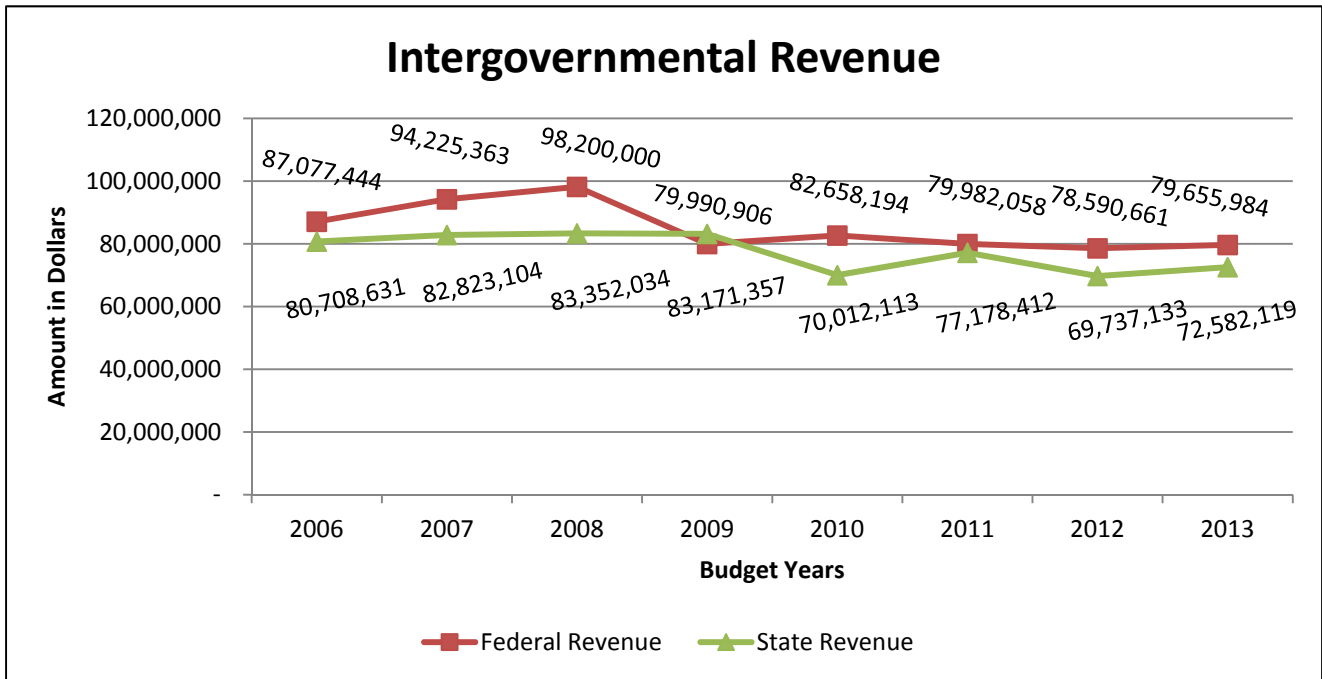


**2012 - 2013 ESTIMATED REVENUE (CONTINUED)**

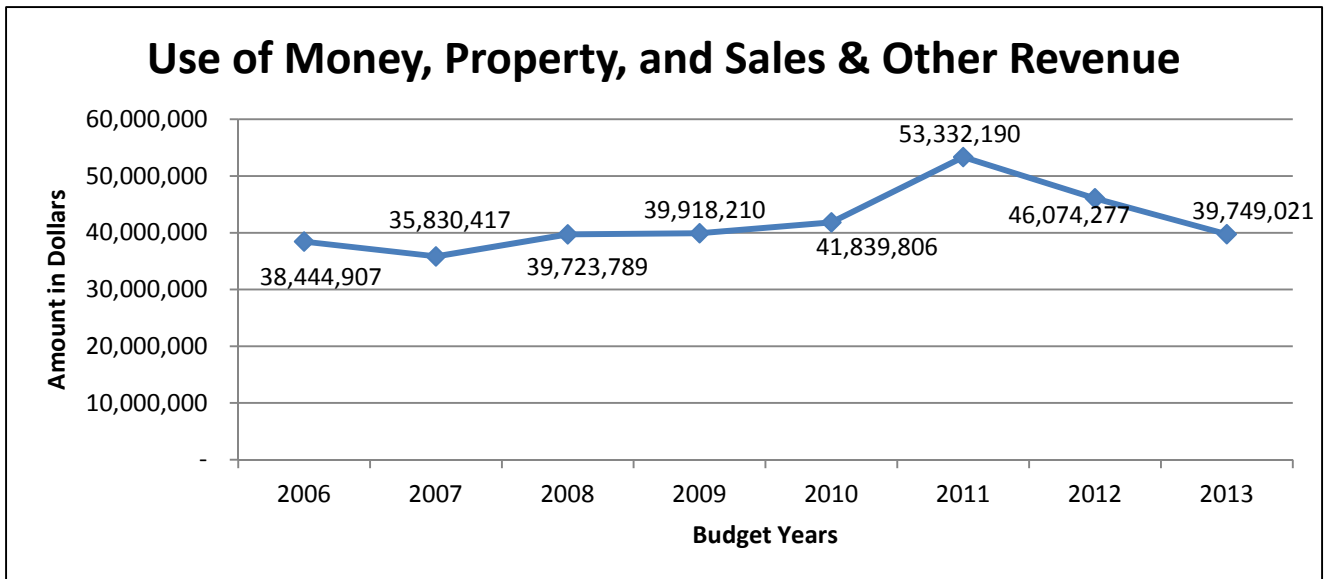
**Intergovernmental Revenues** are revenues from other governments for local, state and federal grants and programs, property tax relief, and participation in road and building construction.

Revenues from the Federal government include grants and reimbursements, primarily for programs in Human Services, Public Health, Child Support Enforcement and Workforce Solutions Job Training Programs. Estimated revenues from the Federal government are projected to decrease by (\$1,391,397) million, or -1.7% in 2012. In 2013, Federal revenue is expected to increase by \$1,065,323 or 1.4%. The decrease in 2012 can be attributed partially to one-time American Recovery and Reinvestment Act (ARRA) money available in 2011 but not in 2012.

Revenues from the State of Minnesota are estimated to decrease by (\$7,441,279) or -9.6% in 2012. This classification includes subsidies for Community Corrections and Public Health, Criminal Justice Programs, Human Services programs, highway construction and maintenance projects, and Workforce Solutions programs and services. The decrease between 2011 and 2012 can be attributed, in large part, to decreases in County Program Aid and the Governor's unallotments. The amount of increase in 2013 is just \$2,844,986 or a 4.1% over 2012 and replaces a portion of the funding ARRA provided in 2010.



## 2012 - 2013 ESTIMATED REVENUE (CONTINUED)



**Licenses and Permits** are fees collected from licenses for hazardous waste, solid waste, food establishment, marriage, and other various licenses. Permit revenue is received from applicants for gun permits issued by the Sheriff's department to help finance the cost of background checks on the applicants as required by state law. Overall, an increase of \$15,045 is projected in 2012, while 2013 projects an increase of \$40,246, or 2.6%.

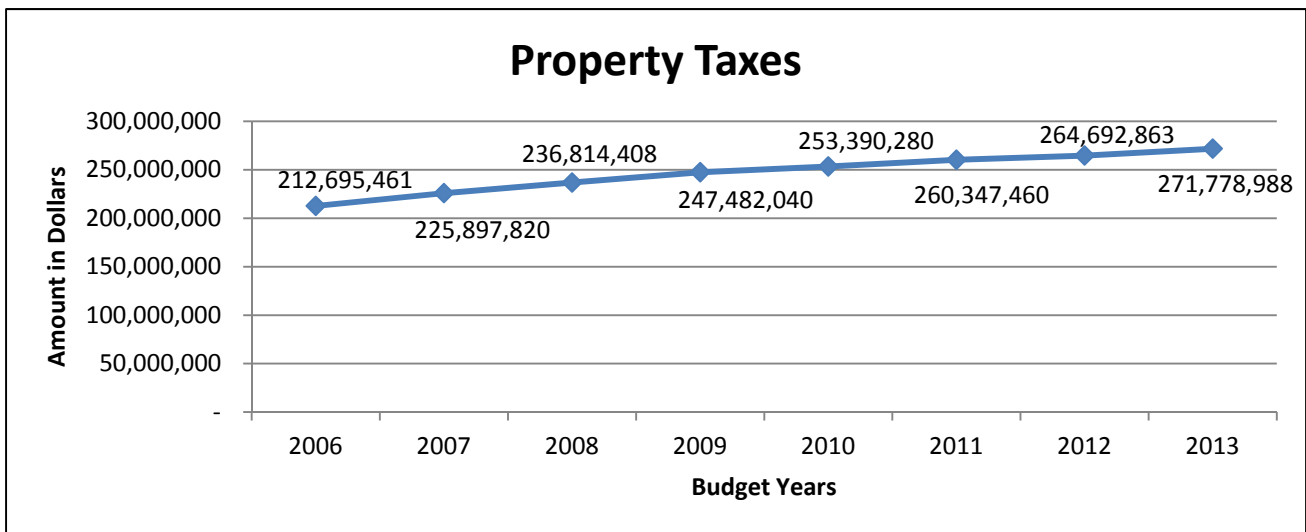
**Sales** are revenues from the sale of gasoline to County departments, sale of plants from the productive day nursery program at the County Correctional Facility, sale of bus passes to employees, sale of forfeited tax properties, and sale of information sheets, maps, surplus equipment or property by various County departments. Estimated revenues for 2012 show an increase of \$242,972, or 15.5% as compared with 2011 figures. However, estimated revenues are expected to increase in 2013 by \$169,586 over 2012, resulting in a 9.4% jump in revenue.

**Use of Money and Property** is revenue from interest on investments and rentals of County property. Overall, a decrease in revenue from rental property of (\$1,115,356), or -5.4%, is projected in 2012. In 2013, that same figure is expected to decrease by (\$464,345) or -2.4%. The 2012 budget is showing a decrease in estimated revenue from interest over 2011 by (\$867,124), or -8.4%. Interest income is expected to grow in 2013, but at a very slow pace increasing only \$15,208 over the 2012 projected numbers, which equals 0.2%.

**Other Revenues** includes recovery of payments made in 2011 and prior years, and recoveries in the Community Human Services Department for various programs, including recovery of shelter costs from the Community Corrections Department for juvenile placement costs, and several of the income maintenance or public assistance programs. Other revenues also include other tax collections and transfers in. In total, a decrease in other revenues of (\$5,518,405), or -26.4%, is projected for 2012. These other revenues are expected to decrease again between 2012 and 2013, dropping by (\$6,045,705), or -39.4%.

## 2012 - 2013 ESTIMATED REVENUE (CONTINUED)

**Property Taxes Net of Uncollectibles** reflect an increase of \$4,305,403 million in 2012. Property taxes represent the amount that is needed to finance operations that are not provided for by other sources of revenues. Property taxes have continued to increase over the period from 2006 to 2012, as other funding sources have declined or remained flat while costs have increased. As you can see, 2013 is expected to continue that trend, increasing by \$7,086,125 million over 2012. Another way to show the importance of property taxes is to illustrate how much budgetary purposes rely on them. In 2000 the property taxes paid for 36% of the County's budget. In contrast, that number is projected to grow to 44.5% in 2010. In summary, funding from other sources has decreased in such a way that it forces the County to rely more and more on the property taxes it collects to finance the services it provides.



**Fund Balance** is the excess of the assets of a fund over liabilities and reserves. It results from receiving more revenue than estimated and/or expending less than budgeted appropriations in prior years. The budget typically appropriates a portion of fund balances from prior fiscal years to finance one-time expenditures of the current budget year. This reduces the burden that is put on other forms of revenue including property taxes. The County Board fund balance policy indicates that the balance in Undesignated General Fund Balance should be 7.5% of the subsequent years' General Fund operating budget, to provide flexibility in responding to unexpected economic circumstances. The policy further provides that any amount over the 7.5% be designated to fund the annual appropriation of the next year's budget, fund capital improvement projects, and computer systems development.

Overall the use of fund balance appropriations in the 2012 budget has decreased by (\$3,501,110) over 2011. The use of fund balance is projected to decline by (\$6,009,019) in 2013, as a result of anticipated savings in the Solid Waste Fund.

## RAMSEY COUNTY MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATION COSTS

A report is prepared for each budget which allocates the County's approved budget and tax levy by mandated / discretionary services and legal obligations. Each County service or program is allocated to one of the five categories:

- Mandated – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.
- Mandated – Level or Method Discretionary – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. How the service or program is provided is determined by the County.
- Discretionary – Level or Method Mandated – A discretionary service or program, which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the county in the area of lake improvement).
- Discretionary – A service or program where the decision to provide the service, and how it is provided, rests completely with the County.
- Legal Obligation – These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

Below is a summary of the County's 2012 and 2013 approved tax levies allocated by the five categories:

	2012	% of	2013	% of
	<u>Tax Levy</u>	<u>Tax Levy</u>	<u>Tax Levy</u>	<u>Tax Levy</u>
Mandated	79,413,046	30.0%	80,653,548	29.7%
Mandated -				
Level or Method Discretionary	110,536,379	41.8%	110,143,927	40.5%
Discretionary -				
Level or Method Mandated	35,442,321	13.4%	41,797,952	15.4%
Discretionary	18,026,562	6.8%	17,874,014	6.6%
Legal Obligations	<u>21,274,555</u>	<u>8.0%</u>	<u>21,309,547</u>	<u>7.8%</u>
	264,692,863	100.0%	271,778,988	100.0%

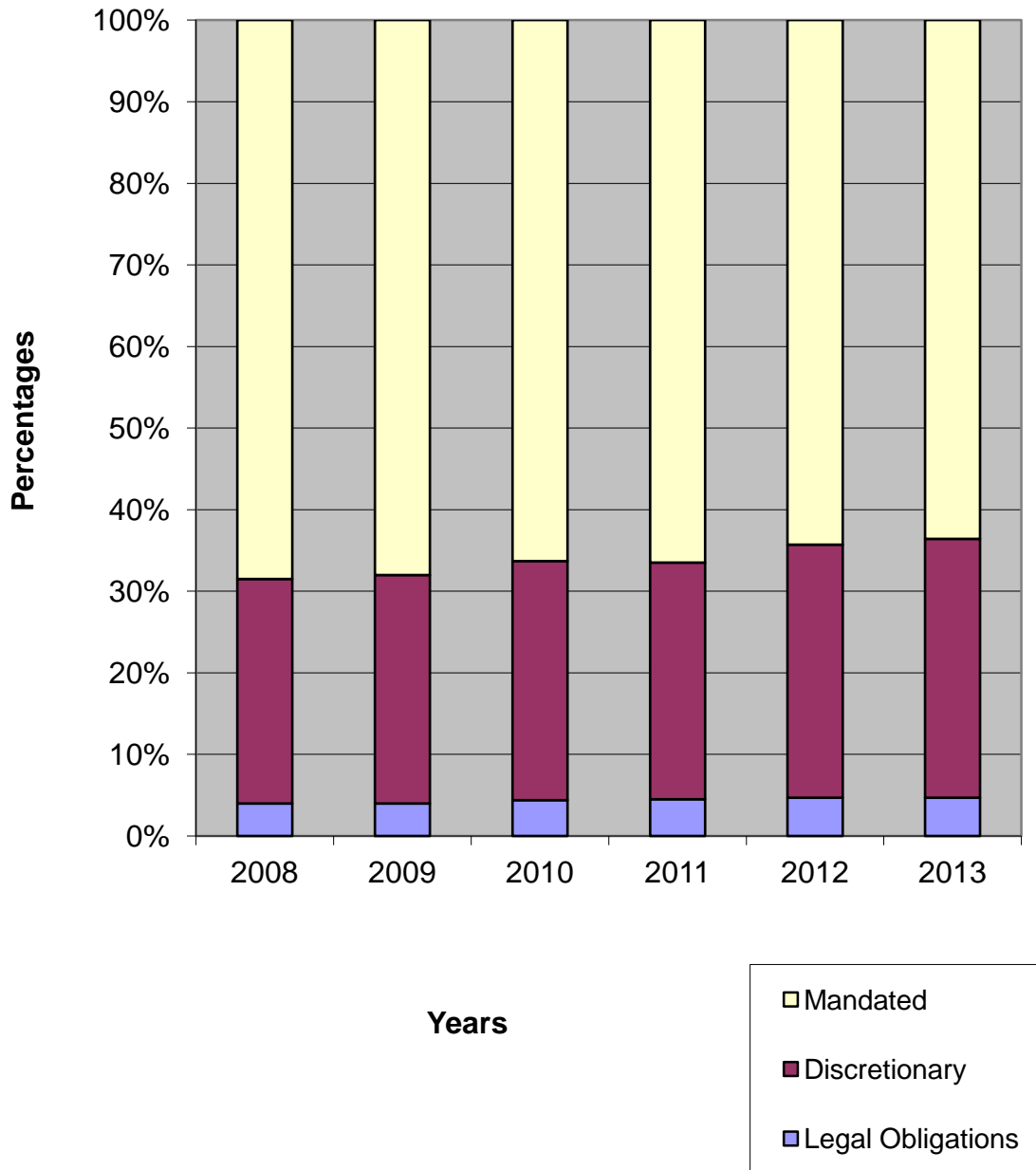
The Changes in Mandated / Discretionary Services & Legal Obligations Summary reflects that percentages have been relatively stable since 2008.

**RAMSEY COUNTY**  
**CHANGES IN MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS**

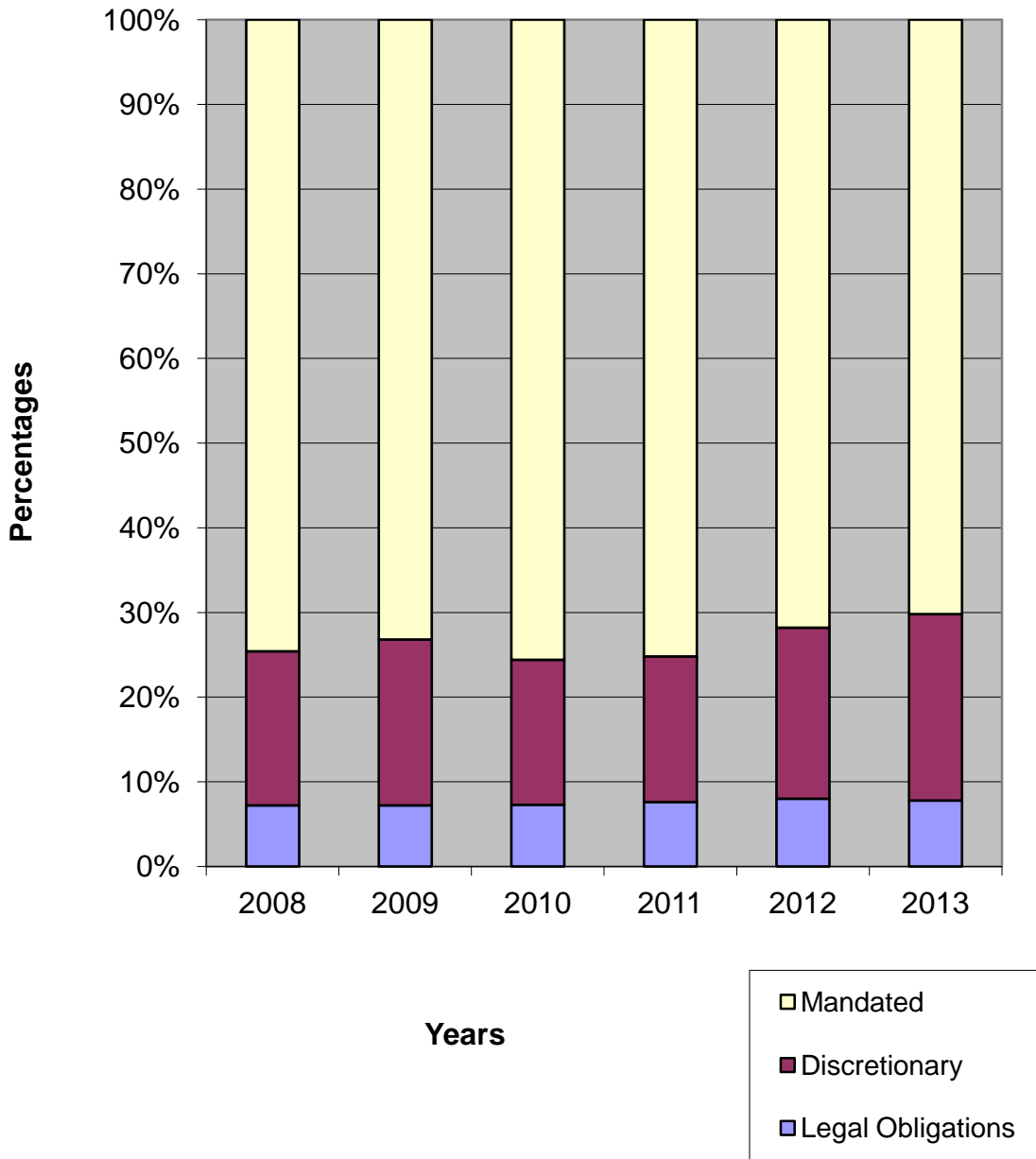
	<u>Percentage of Approved Budget</u>					
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
MANDATED	22.2%	22.5%	24.2%	24.4%	24.0%	24.2%
MANDATED Level / Method Discretionary	46.3%	45.5%	42.1%	42.1%	40.3%	39.4%
<b>TOTAL MANDATED</b>	<b>68.5%</b>	<b>68.0%</b>	<b>66.3%</b>	<b>66.5%</b>	<b>64.3%</b>	<b>63.6%</b>
DISCRETIONARY Level / Method Mandated	16.2%	16.9%	16.8%	17.1%	17.5%	18.6%
DISCRETIONARY	11.3%	11.1%	12.5%	11.9%	13.5%	13.1%
<b>TOTAL DISCRETIONARY</b>	<b>27.5%</b>	<b>28.0%</b>	<b>29.3%</b>	<b>29.0%</b>	<b>31.0%</b>	<b>31.7%</b>
<b>LEGAL OBLIGATIONS</b>	<b>4.0%</b>	<b>4.0%</b>	<b>4.4%</b>	<b>4.5%</b>	<b>4.7%</b>	<b>4.7%</b>
	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

	<u>Percentage of Approved Tax Levy</u>					
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
MANDATED	29.4%	29.1%	30.1%	30.1%	30.0%	29.7%
MANDATED Level / Method Discretionary	45.2%	44.1%	45.5%	45.1%	41.8%	40.5%
<b>TOTAL MANDATED</b>	<b>74.6%</b>	<b>73.2%</b>	<b>75.6%</b>	<b>75.2%</b>	<b>71.8%</b>	<b>70.2%</b>
DISCRETIONARY Level / Method Mandated	13.0%	14.6%	12.5%	12.7%	13.4%	15.4%
DISCRETIONARY	5.2%	5.0%	4.6%	4.5%	6.8%	6.6%
<b>TOTAL DISCRETIONARY</b>	<b>18.2%</b>	<b>19.6%</b>	<b>17.1%</b>	<b>17.2%</b>	<b>20.2%</b>	<b>22.0%</b>
<b>LEGAL OBLIGATIONS</b>	<b>7.2%</b>	<b>7.2%</b>	<b>7.3%</b>	<b>7.6%</b>	<b>8.0%</b>	<b>7.8%</b>
	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Mandated / Discretionary Services as a Percentage of Approved Budget



### Mandated / Discretionary Services as a Percentage of Approved Tax Levy

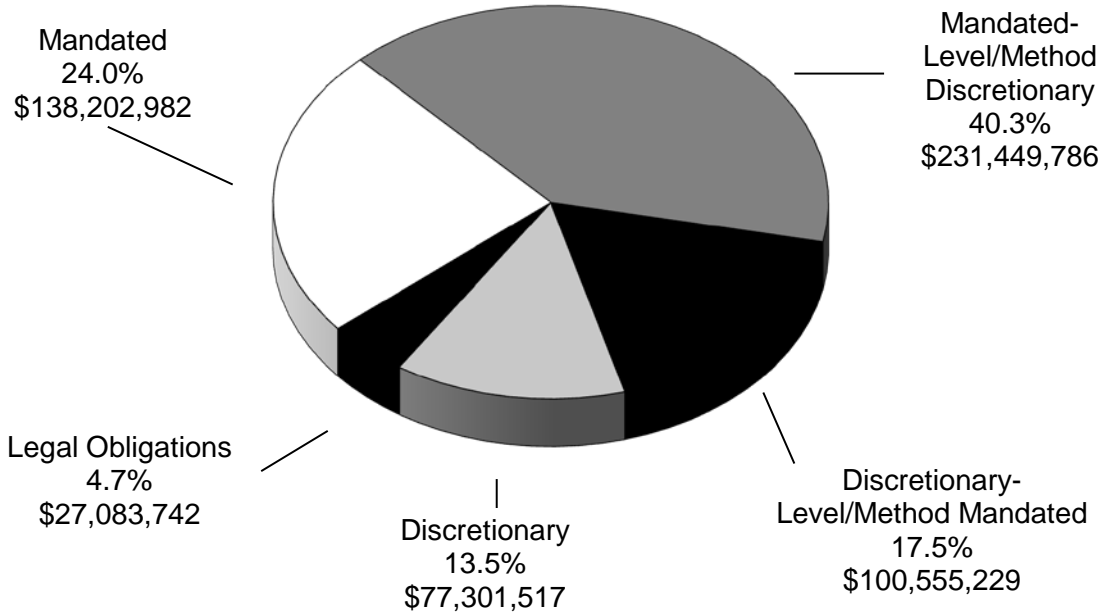




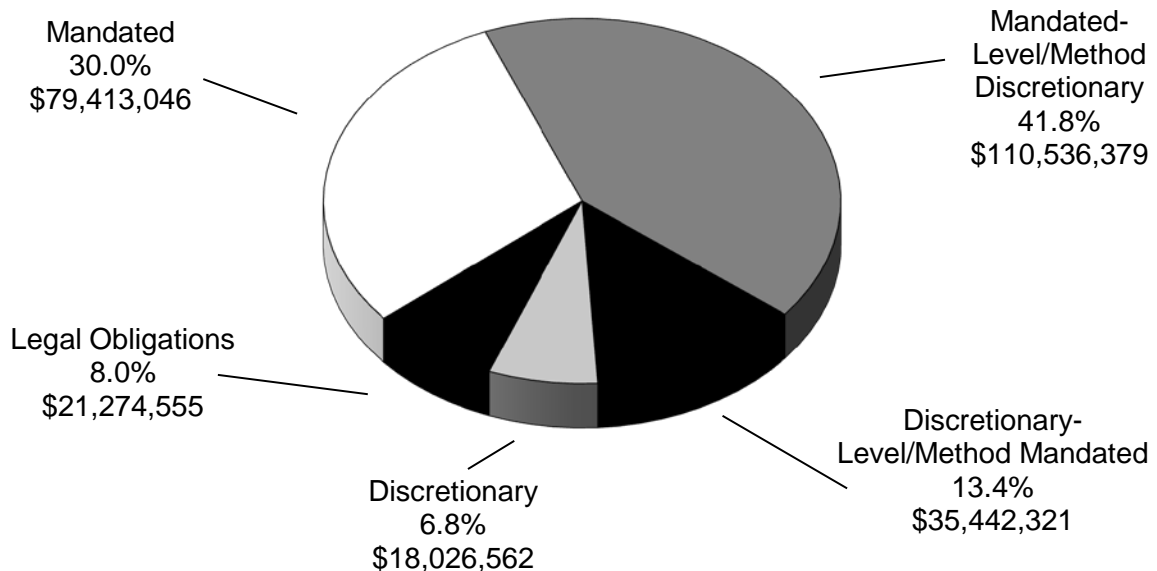
# APPROVED

## RAMSEY COUNTY - YEAR 2012

### Mandated/Discretionary Services by 2012 County Budget - \$574,593,256



### Mandated/Discretionary Services by 2012 County Tax Levy - \$264,692,863



**RAMSEY COUNTY**

**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

**MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS**

	CO. ADMIN. & TAXPAYER SERVICES FUNCTION	GENERAL COUNTY PURPOSES	PUBLIC SAFETY & JUSTICE FUNCTION	TRANSPORT. RECREATION & CULTURE FUNCTION	HEALTH & HUMAN SERVICES FUNCTION	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
<b>MANDATED</b>								
Budget	13,851,043	-	92,869,881	174,200	31,307,858	-	138,202,982	24.1%
Revenue/Fund Balance	5,166,325	415,000	24,180,705	174,200	21,823,526	7,030,180	58,789,936	
Tax Levy	8,684,718	(415,000)	68,689,176	-	9,484,332	(7,030,180)	79,413,046	30.0%
<b>MANDATED-LEVEL/ METHOD DISCRETIONARY</b>								
Budget	8,174,003	-	39,320,647	6,624,911	177,330,225	-	231,449,786	40.3%
Revenue/Fund Balance	672,660	-	11,383,328	789,424	98,282,569	9,785,426	120,913,407	
Tax Levy	7,501,343	-	27,937,319	5,835,487	79,047,656	(9,785,426)	110,536,379	41.8%
<b>DISCRETIONARY- LEVEL/METHOD MANDATED</b>								
Budget	137,706	12,197,973	26,876,299	15,034,661	46,308,590	-	100,555,229	17.5%
Revenue/Fund Balance	-	-	12,534,239	9,074,076	40,366,999	3,137,594	65,112,908	
Tax Levy	137,706	12,197,973	14,342,060	5,960,585	5,941,591	(3,137,594)	35,442,321	13.4%
<b>DISCRETIONARY</b>								
Budget	37,313,384	10,824,894	2,996,289	15,832,778	10,334,172	-	77,301,517	13.5%
Revenue/Fund Balance	33,827,651	470,000	1,298,898	7,220,335	4,566,776	11,891,295	59,274,955	
Tax Levy	3,485,733	10,354,894	1,697,391	8,612,443	5,767,396	(11,891,295)	18,026,562	6.8%
<b>LEGAL OBLIGATIONS</b>								
Budget	-	27,083,742	-	-	-	-	27,083,742	4.7%
Revenue/Fund Balance	-	4,745,366	-	-	-	1,063,821	5,809,187	
Tax Levy	-	22,338,376	-	-	-	(1,063,821)	21,274,555	8.0%
<b>TOTAL</b>								
Budget	59,476,136	50,106,609	162,063,116	37,666,550	265,280,845	-	574,593,256	100.0%
Revenue/Fund Balance	39,666,636	5,630,366	49,397,170	17,258,035	165,039,870	32,908,316	309,900,393	
Tax Levy	19,809,500	44,476,243	112,665,946	20,408,515	100,240,975	(32,908,316)	264,692,863	100.0%

**DEFINITIONS**

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

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

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

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

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

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total FTE	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
			Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>SUMMARY BY FUNCTION</b>															
	<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES</b>	368.40	13,851,043	5,166,325	8,684,718	8,174,003	672,660	7,501,343	137,706	-	137,706	37,313,384	33,827,651	3,485,733	19,809,500
	<b>GENERAL COUNTY PURPOSES</b>	0.00	-	415,000	(415,000)	-	-	-	12,197,973	-	12,197,973	10,824,894	470,000	10,354,894	22,137,867
	<b>PUBLIC SAFETY &amp; JUSTICE</b>	1,385.66	92,869,881	24,180,705	68,689,176	39,320,647	11,383,328	27,937,319	26,876,299	12,534,239	14,342,060	2,996,289	1,298,898	1,697,391	112,665,946
	<b>TRANSPOR., RECREATION &amp; CULTURE</b>	302.90	174,200	174,200	-	6,624,911	789,424	5,835,487	15,034,661	9,074,076	5,960,585	15,832,778	7,220,335	8,612,443	20,408,515
	<b>HEALTH &amp; HUMAN SERVICES</b>	1,664.49	31,307,858	21,823,526	9,484,332	177,330,225	98,282,569	79,047,656	46,308,590	40,366,999	5,941,591	10,334,172	4,566,776	5,767,396	100,240,975
	<b>UNALLOCATED REVENUES &amp; FUND BAL.</b>	0.00	-	7,030,180	(7,030,180)	-	9,785,426	(9,785,426)	-	3,137,594	(3,137,594)	-	11,891,295	(11,891,295)	(31,844,495)
	<b>TOTAL COUNTY BUDGET w/o Legal Obl.</b>	<u>3,721.45</u>	<u>138,202,982</u>	<u>58,789,936</u>	<u>79,413,046</u>	<u>231,449,786</u>	<u>120,913,407</u>	<u>110,536,379</u>	<u>100,555,229</u>	<u>65,112,908</u>	<u>35,442,321</u>	<u>77,301,517</u>	<u>59,274,955</u>	<u>18,026,562</u>	<u>243,418,308</u>
	<b>% COUNTY'S TOTAL BUDGET/TAX LEVY</b>		<u>24.1%</u>	<u>30.0%</u>		<u>40.3%</u>		<u>41.8%</u>	<u>17.5%</u>		<u>13.4%</u>	<u>13.5%</u>		<u>6.8%</u>	<u>92.0%</u>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES FUNCTION</b>														
<b>110000 LEGISLATIVE</b>														
110101	<u>Board of Ramsey County Commissioners</u>													
	County Commissioners	7.00	-	-	-	928,910	3,800	925,110	-	-	-	-	-	925,110
	Commissioner Assistants	7.00	-	-	-	-	-	-	-	-	-	731,614	-	731,614
	Secretarial	4.00	-	-	-	-	-	-	-	-	-	323,325	-	323,325
	Total	18.00	-	-	-	928,910	3,800	925,110	-	-	-	1,054,939	-	1,054,939
120101	<u>Ramsey County Charter Commission</u>													
	RC Charter Commission	0.00	1,068	-	1,068	-	-	-	-	-	-	-	-	1,068
	Total	0.00	1,068	-	1,068	-	-	-	-	-	-	-	-	1,068
<b>LEGISLATIVE TOTAL</b>		18.00	1,068	-	1,068	928,910	3,800	925,110	-	-	-	1,054,939	-	1,054,939
<b>210000 GENERAL ADMINISTRATION</b>														
210101	<u>County Manager</u>													
	County Administration	3.80	-	-	-	470,213	-	470,213	-	-	-	-	-	470,213
	Chief Clerk to the County Board	2.00	-	-	-	212,730	8,000	204,730	-	-	-	-	-	204,730
	Administrative	1.70	-	-	-	-	-	-	-	-	-	211,255	82,334	128,921
	Legislative Unit	2.00	-	-	-	-	-	-	-	-	-	316,157	51,666	264,491
	Policy Analysis & Planning	4.00	-	-	-	-	-	-	-	-	-	560,906	61,000	499,906
	Public Information	1.00	-	-	-	-	-	-	-	-	-	161,683	-	161,683
	Heading Home Program	1.00	-	-	-	-	-	-	-	-	-	109,197	-	109,197
	Court Bailiff	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	15.50	-	-	-	682,943	8,000	674,943	-	-	-	1,359,198	195,000	1,164,198
210104	<u>Emergency Mgmt. &amp; Homeland Sec.</u>													
	Emergency Mgmt. & Homeland Sec.	3.00	-	-	-	420,369	200,000	220,369	-	-	-	-	-	220,369
	Total	3.00	-	-	-	420,369	200,000	220,369	-	-	-	-	-	220,369
210180	<u>Domestic Preparedness Grants</u>													
	Domestic Preparedness Grants	2.00	-	-	-	-	-	-	-	-	-	153,256	153,256	-
	Total	2.00	-	-	-	-	-	-	-	-	-	153,256	153,256	-
210301	<u>Budgeting &amp; Accounting</u>													
	Investment Function	1.00	132,630	18,000	114,630	-	-	-	-	-	-	-	-	114,630
	Miscellaneous - Finance	0.00	398,842	-	398,842	-	-	-	-	-	-	-	-	398,842
	Accounting	12.80	-	-	-	1,194,976	76,509	1,118,467	-	-	-	-	-	1,118,467
	Budgeting	6.00	-	-	-	684,324	88,500	595,824	-	-	-	-	-	595,824
	Financial Management	2.00	-	-	-	-	-	-	-	-	-	292,534	-	292,534
	Payroll	4.00	-	-	-	422,964	2,000	420,964	-	-	-	-	-	420,964
	Purchasing / Incl. in Contracting	1.00	-	-	-	-	-	-	137,706	-	137,706	-	-	137,706
	Total	26.80	531,472	18,000	513,472	2,302,264	167,009	2,135,255	137,706	-	137,706	292,534	-	292,534
210501	<u>Human Resources</u>													
	Administration	2.55	-	-	-	368,350	-	368,350	-	-	-	-	-	368,350
	Benefits Administration	7.00	-	-	-	1,070,061	293,851	776,210	-	-	-	-	-	776,210
	Labor Relations	2.80	-	-	-	315,942	-	315,942	-	-	-	-	-	315,942
	Classification / Compensation	7.90	-	-	-	775,917	-	775,917	-	-	-	-	-	775,917
	Recruitment / Selection	7.50	-	-	-	727,991	-	727,991	-	-	-	-	-	727,991
	Diversity, Learning & Org. Dev.	6.80	-	-	-	-	-	-	-	-	-	775,224	-	775,224
	Worker's Comp / Safety Mgmt.	4.75	-	-	-	581,256	-	581,256	-	-	-	-	-	581,256
	Total	39.30	-	-	-	3,839,517	293,851	3,545,666	-	-	-	775,224	-	775,224
210601	<u>Personnel Review Board</u>													
	Personnel Review Board	0.00	5,752	-	5,752	-	-	-	-	-	-	-	-	5,752
	Total	0.00	5,752	-	5,752	-	-	-	-	-	-	-	-	5,752
210901	<u>Counsel for Indigents</u>													
	Counsel for Indigents	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
	Total	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
<b>GENERAL ADMINISTRATION TOTAL</b>		86.60	662,224	18,000	644,224	7,245,093	668,860	6,576,233	137,706	-	137,706	2,580,212	348,256	2,231,956

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES FUNCTION</b>														
<b>450000</b>	<b>INFORMATION SERVICES</b>													
450101	Information Services													
	Administration	5.40	-	-	-	-	-	-	-	-	-	678,438	678,438	-
	Total	5.40	-	-	-	-	-	-	-	-	-	678,438	678,438	-
450101	County Core Services													
	County Base Core Services	26.82	-	-	-	-	-	-	-	-	-	5,804,503	5,804,503	-
	Total	26.82	-	-	-	-	-	-	-	-	-	5,804,503	5,804,503	-
450101	Countywide Applications													
	Peoplesoft Systems	7.87	-	-	-	-	-	-	-	-	-	1,728,988	1,728,988	-
	Total	7.87	-	-	-	-	-	-	-	-	-	1,728,988	1,728,988	-
450101	Department Specific Services													
	Equipment & Software Support	0.98	-	-	-	-	-	-	-	-	-	108,612	108,612	-
	DBA Applications	2.72	-	-	-	-	-	-	-	-	-	382,647	382,647	-
	Programming/Systems Analysis	9.88	-	-	-	-	-	-	-	-	-	1,290,149	1,290,149	-
	Training	0.00	-	-	-	-	-	-	-	-	-	54,000	54,000	-
	Total	13.58	-	-	-	-	-	-	-	-	-	1,835,408	1,835,408	-
450801	Information Mgmt. (EDMS)													
	Information Mgmt. (EDMS)	4.07	-	-	-	-	-	-	-	-	-	698,649	698,649	-
	Total	4.07	-	-	-	-	-	-	-	-	-	698,649	698,649	-
450701	GIS Office													
	GIS Office	3.26	-	-	-	-	-	-	-	-	-	568,844	568,844	-
	Total	3.26	-	-	-	-	-	-	-	-	-	568,844	568,844	-
450101	User Department Cost													
	User Department Cost	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
	Total	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
	<b>INFORMATION SERVICES TOTAL</b>	<b>61.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,364,830</b>	<b>12,364,830</b>	<b>-</b>
<b>350000</b>	<b>PROPERTY MANAGEMENT</b>													
350101	Administration	7.00	-	-	-	-	-	-	-	-	-	921,661	626,346	295,315
350102	Televising Public Meetings	0.00	-	-	-	-	-	-	-	-	-	49,500	-	49,500
350104	Parking Operations	0.00	-	-	-	-	-	-	-	-	-	50,895	191,072	(140,177)
350105	Family Service Center	0.00	-	-	-	-	-	-	-	-	-	62,382	62,382	-
350106	Adult Detention Center (Operations)	0.00	-	-	-	-	-	-	-	-	-	71,200	77,000	(5,800)
350107	Crescent Electric Facility	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350501	Telecommunications	8.00	-	-	-	-	-	-	-	-	-	1,802,585	1,802,585	-
350901	Public Works Facility	4.00	-	-	-	-	-	-	-	-	-	1,270,800	1,270,800	-
351001	Library Facilities	4.80	-	-	-	-	-	-	-	-	-	1,208,394	1,208,394	-
350201	City Hall/Courthouse Maintenance	20.00	-	-	-	-	-	-	-	-	-	3,916,467	3,916,467	-
350301	RCGC-East	17.00	-	-	-	-	-	-	-	-	-	2,608,868	2,608,868	-
350401	RCGC-West	0.00	-	-	-	-	-	-	-	-	-	278,800	278,800	-
350601	Juvenile Family Justice Center	3.00	-	-	-	-	-	-	-	-	-	1,118,825	1,118,825	-
350701	Law Enforcement Center (Operations)	6.00	-	-	-	-	-	-	-	-	-	2,188,830	2,188,830	-
351101	Suburban Courts	0.00	-	-	-	-	-	-	-	-	-	150,710	150,710	-
351201	90 West Plato	0.00	-	-	-	-	-	-	-	-	-	430,840	430,840	-
351301	911 Dispatch Center	0.00	-	-	-	-	-	-	-	-	-	195,953	195,953	-
351501	Metro Square Facility	6.00	-	-	-	-	-	-	-	-	-	2,628,575	2,628,575	-
351601	402 University	0.00	-	-	-	-	-	-	-	-	-	415,966	415,966	-
351701	5 South Owasso Blvd. West	0.00	-	-	-	-	-	-	-	-	-	133,586	133,586	-
351401	Union Depot Facility	0.00	-	-	-	-	-	-	-	-	-	381,566	381,566	-
350280	CH/CH Memorial Hall Grant	0.00	-	-	-	-	-	-	-	-	-	12,000	12,000	-
	<b>PROPERTY MANAGEMENT TOTAL</b>	<b>75.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,898,403</b>	<b>19,699,565</b>	<b>198,838</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES FUNCTION</b>															
<b>240000 PROPERTY RECORDS &amp; REVENUE</b>															
240101	<u>Administration</u>														
	Administration	5.00	996,347	84,500	911,847	-	-	-	-	-	-	-	-	911,847	
	Technology Support Services	0.00	1,362,548	140,000	1,222,548	-	-	-	-	-	-	-	-	1,222,548	
	Total	5.00	2,358,895	224,500	2,134,395	-	-	-	-	-	-	-	-	2,134,395	
240201	<u>County Assessor</u>														
	Residential	20.50	1,875,833	-	1,875,833	-	-	-	-	-	-	-	-	1,875,833	
	Commercial	12.50	1,268,698	-	1,268,698	-	-	-	-	-	-	-	-	1,268,698	
	Assessing Services	8.50	724,245	12,500	711,745	-	-	-	-	-	-	-	-	711,745	
	Land Records / Mapping	4.25	344,449	-	344,449	-	-	-	-	-	-	-	-	344,449	
	Homesteads / Abatements	5.25	393,684	30,000	363,684	-	-	-	-	-	-	-	-	363,684	
	Total	51.00	4,606,909	42,500	4,564,409	-	-	-	-	-	-	-	-	4,564,409	
240401	<u>Property Tax Services</u>														
	Counter Services	7.00	546,815	500,946	45,869	-	-	-	-	-	-	-	-	45,869	
	Delinquent Tax/Phone Services	9.00	770,555	45,000	725,555	-	-	-	-	-	-	-	-	725,555	
	Web Services / TFL	5.00	190,535	7,040	183,495	-	-	-	-	-	-	-	-	183,495	
	Local Government Services	8.00	958,595	308,000	650,595	-	-	-	-	-	-	-	-	650,595	
	Total	29.00	2,466,500	860,986	1,605,514	-	-	-	-	-	-	-	-	1,605,514	
240501	<u>County Recorder</u>														
	Abstract	17.00	1,102,941	1,909,325	(806,384)	-	-	-	-	-	-	-	-	(806,384)	
	Torrens	13.00	1,219,173	1,058,387	160,786	-	-	-	-	-	-	-	-	160,786	
	Computer Equipment Replacement	0.00	-	-	-	-	-	-	-	-	-	120,000	120,000	-	
	Permanent Document Imaging	0.00	-	-	-	-	-	-	-	-	-	295,000	295,000	-	
	Total	30.00	2,322,114	2,967,712	(645,598)	-	-	-	-	-	-	415,000	415,000	(645,598)	
240601	<u>Elections - County</u>														
	Elections	2.50	611,197	82,500	528,697	-	-	-	-	-	-	-	-	528,697	
	Fund Balance	0.00	-	298,727	(298,727)	-	-	-	-	-	-	-	-	(298,727)	
	Total	2.50	611,197	381,227	229,970	-	-	-	-	-	-	-	-	229,970	
240680	<u>Elections - St Paul City / School</u>														
	Elections	4.10	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	4.10	-	-	-	-	-	-	-	-	-	-	-	-	
240680	<u>Elections - Suburban City / School</u>														
	Elections	0.40	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.40	-	-	-	-	-	-	-	-	-	-	-	-	
240680	<u>Redistricting</u>														
	Redistricting	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
240701	<u>Tax Forfeited Land</u>														
	Tax Forfeited Land	0.00	318,000	199,100	118,900	-	-	-	-	-	-	-	-	118,900	
	Loan from Fund Balance	0.00	-	118,900	(118,900)	-	-	-	-	-	-	-	-	(118,900)	
	Total	0.00	318,000	318,000	-	-	-	-	-	-	-	-	-	-	
240901	<u>Tax Forfeited - 4R Program</u>														
	Tax Forfeited - 4 R Program	0.00	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	
	Total	0.00	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	
240901	<u>Examiner of Titles</u>														
	Examiner of Titles	5.00	504,136	353,400	150,736	-	-	-	-	-	-	-	-	150,736	
	Total	5.00	504,136	353,400	150,736	-	-	-	-	-	-	-	-	150,736	
<b>PROPERTY RECORDS &amp; REVENUE TOTAL</b>		<b>127.00</b>	<b>13,187,751</b>	<b>5,148,325</b>	<b>8,039,426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,415,000</b>	<b>1,415,000</b>	<b>-</b>	
<b>TOTAL CO. ADMIN. &amp; TAXPAYER SVCS.</b>		<b>368.40</b>	<b>13,851,043</b>	<b>5,166,325</b>	<b>8,684,718</b>	<b>8,174,003</b>	<b>672,660</b>	<b>7,501,343</b>	<b>137,706</b>	<b>0</b>	<b>137,706</b>	<b>37,313,384</b>	<b>33,827,651</b>	<b>3,485,733</b>	<b>19,809,500</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>GENERAL COUNTY PURPOSES</b>															
<b>390101</b>	<b>UNALLOCATED GENERAL EXPENSES / REVENUE</b>														
	Medicare B Coverage	0.00	-	-	-	-	-	-	-	-	-	344,200	-	344,200	344,200
	Retirees Health Insurance	0.00	-	-	-	-	-	-	2,890,239	-	2,890,239	-	-	-	2,890,239
	Early Retirees Health Insurance	0.00	-	-	-	-	-	-	3,370,176	-	3,370,176	-	-	-	3,370,176
	Fire & Ext. Coverage-Ins.	0.00	-	-	-	-	-	-	-	-	-	400	-	400	400
	Countywide Memberships	0.00	-	-	-	-	-	-	-	-	-	189,604	-	189,604	189,604
	Post Employment Benefits-Liability	0.00	-	-	-	-	-	-	5,937,558	-	5,937,558	-	-	-	5,937,558
	State of MN	0.00	-	-	-	-	-	-	-	-	-	120,000	-	120,000	120,000
	Reimbursements	0.00	-	-	-	-	-	-	-	-	-	-	120,000	(120,000)	(120,000)
	PERA Rate Increase Aid	0.00	-	415,000	(415,000)	-	-	-	-	-	-	-	-	-	(415,000)
	Rental Revenue	0.00	-	-	-	-	-	-	-	-	-	-	350,000	(350,000)	(350,000)
	<b>UNALLOC. GENERAL EXP/REVENUE TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>415,000</b>	<b>(415,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,197,973</b>	<b>-</b>	<b>12,197,973</b>	<b>654,204</b>	<b>470,000</b>	<b>184,204</b>	<b>11,967,177</b>
<b>400101</b>	<b>CONTINGENT ACCOUNT</b>														
	Contingent Appropriations	0.00	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
	Contingent - Supportive Housing	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>CONTINGENT ACCOUNT</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>450401</b>	<b>TECHNOLOGY</b>														
	Computer Equipment & Software	0.00	-	-	-	-	-	-	-	-	-	2,850,000	-	2,850,000	2,850,000
	Application Systems	0.00	-	-	-	-	-	-	-	-	-	2,800,000	-	2,800,000	2,800,000
	Research & Development	0.00	-	-	-	-	-	-	-	-	-	170,690	-	170,690	170,690
	<b>TECHNOLOGY</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,820,690</b>	<b>-</b>	<b>5,820,690</b>	<b>5,820,690</b>
<b>490000</b>	<b>CAPITAL IMPROVEMENT/EQUIP. REPL.</b>														
	CIP Projects / Equipment Repl.	0.00	-	-	-	-	-	-	-	-	-	2,350,000	-	2,350,000	2,350,000
	Building Improvements	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>CAP. IMPROVEMENT/EQUIP. REPL.</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350,000</b>	<b>-</b>	<b>2,350,000</b>	<b>2,350,000</b>
	<b>TOTAL GENERAL COUNTY PURPOSES</b>	<b>0.00</b>	<b>0</b>	<b>415,000</b>	<b>(415,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,197,973</b>	<b>0</b>	<b>12,197,973</b>	<b>10,824,894</b>	<b>470,000</b>	<b>10,354,894</b>	<b>22,137,867</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>														
<b>300000 COUNTY ATTORNEY</b>														
300101	Law Office	168.10	19,923,828	3,862,459	16,061,369	-	-	-	-	-	-	-	-	16,061,369
300301	Child Support	143.20	15,469,250	11,294,744	4,174,506	-	-	-	-	-	-	-	-	4,174,506
	Domestic Charging Grant	2.00	-	-	-	175,000	175,000	-	-	-	-	-	-	-
	JAG Grant	0.80	-	-	-	-	-	-	-	-	-	-	-	-
	St. Paul Foundation Grant	0.40	-	-	-	-	-	-	-	-	25,000	25,000	-	-
	Bigelow Foundation Grant	0.00	-	-	-	-	-	-	-	-	55,600	55,600	-	-
	VOCA	1.00	-	-	-	-	-	-	-	-	-	-	-	-
	Auto Theft Prevention Grant	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Flare-UP Grant	0.50	-	-	-	-	-	-	-	-	-	-	-	-
<b>COUNTY ATTORNEY TOTAL</b>		<b>316.50</b>	<b>35,393,078</b>	<b>15,157,203</b>	<b>20,235,875</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,600</b>	<b>80,600</b>	<b>-</b>	<b>20,235,875</b>
<b>480000 SHERIFF</b>														
480101	Support Services													
	Support Services	46.00	-	-	-	6,861,176	421,667	6,439,509	-	-	-	-	-	6,439,509
	Total	46.00	-	-	-	6,861,176	421,667	6,439,509	-	-	-	-	-	6,439,509
480104	Volunteers in Public Safety													
	Volunteers in Public Safety	1.00	-	-	-	-	-	-	-	-	76,653	-	76,653	76,653
	Total	1.00	-	-	-	-	-	-	-	-	76,653	-	76,653	76,653
480201	Court Services													
	Court Services	14.00	1,993,682	1,066,983	926,699	-	-	-	-	-	-	-	-	926,699
	Total	14.00	1,993,682	1,066,983	926,699	-	-	-	-	-	-	-	-	926,699
480202	Court Security													
	Court Security	51.00	4,639,703	679,067	3,960,636	-	-	-	-	-	-	-	-	3,960,636
	Total	51.00	4,639,703	679,067	3,960,636	-	-	-	-	-	-	-	-	3,960,636
480203	Felony Apprehension													
	Felony Apprehension	22.00	2,561,666	133,000	2,428,666	-	-	-	-	-	-	-	-	2,428,666
	Violent Crime Enforcement Team	2.00	134,256	134,256	-	-	-	-	-	-	-	-	-	-
	Total	24.00	2,695,922	267,256	2,428,666	-	-	-	-	-	-	-	-	2,428,666
480204	Gun Permits													
	Gun Permits	3.00	265,558	120,000	145,558	-	-	-	-	-	-	-	-	145,558
	Total	3.00	265,558	120,000	145,558	-	-	-	-	-	-	-	-	145,558
480300	Law Enforcement Center													
480302	Law Enforcement Center	143.00	15,857,174	2,377,800	13,479,374	-	-	-	-	-	-	-	-	13,479,374
	Total	143.00	15,857,174	2,377,800	13,479,374	-	-	-	-	-	-	-	-	13,479,374
480303	Firearms Range													
	Firearms Range	0.00	-	-	-	-	-	-	45,000	45,000	-	-	-	-
	Total	0.00	-	-	-	-	-	-	45,000	45,000	-	-	-	-
480401	Patrol													
	Public Safety Services	25.00	-	-	-	3,500,841	1,338,963	2,161,878	-	-	-	-	-	2,161,878
	Contract Patrol	51.00	-	-	-	-	-	-	6,468,224	6,468,224	-	-	-	-
	Impound Lot	0.00	-	-	-	-	-	-	147,346	21,200	126,146	-	-	126,146
	Total	76.00	-	-	-	3,500,841	1,338,963	2,161,878	6,615,570	6,489,424	126,146	-	-	2,288,024
480404	Transportation / Hospital													
*	Transportation / Hospital	34.00	3,597,257	182,000	3,415,257	-	-	-	-	-	-	-	-	3,415,257
	Total	34.00	3,597,257	182,000	3,415,257	-	-	-	-	-	-	-	-	3,415,257
480480	AIMCOP Grant													
	AIMCOP GRANT	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Total	0.50	-	-	-	-	-	-	-	-	-	-	-	-
<b>SHERIFF TOTAL</b>		<b>392.50</b>	<b>29,049,296</b>	<b>4,693,106</b>	<b>24,356,190</b>	<b>10,362,017</b>	<b>1,760,630</b>	<b>8,601,387</b>	<b>6,660,570</b>	<b>6,534,424</b>	<b>126,146</b>	<b>76,653</b>	<b>-</b>	<b>76,653</b>



**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>															
<b>500000 COMMUNITY CORRECTIONS</b>															
500101	Administrative Services	34.00	-	-	-	5,642,501	80,394	5,562,107	-	-	-	-	-	-	5,562,107
	Total	34.00	-	-	-	5,642,501	80,394	5,562,107	-	-	-	-	-	-	5,562,107
	Services to Adults														
500201	Adult Services	168.05	-	-	-	17,594,825	6,760,688	10,834,137	-	-	-	-	-	-	10,834,137
500201	Pre-Trial Services	0.00	1,237,895	-	1,237,895	-	-	-	-	-	-	-	-	-	1,237,895
500201	Sentence to Service	0.00	-	-	-	-	-	-	-	-	-	211,889	130,961	80,928	80,928
500201	Adult Purchase of Service	0.00	-	-	-	-	-	-	-	-	-	242,000	-	242,000	242,000
500201	Adult Alternatives to Incarceration	0.00	-	-	-	-	-	-	-	-	-	343,000	-	343,000	343,000
500401	RC Correctional Facility	143.10	14,710,630	2,806,288	11,904,342	-	-	-	-	-	-	-	-	-	11,904,342
500280	Adult Justice Assistance Grant	1.00	-	-	-	-	-	-	-	-	-	44,828	44,828	-	-
500280	Adult JAG - ARRA Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult Safe Haven Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult Second Chance Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult DHS Substance Abuse Grant	1.00	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-
500280	Adult Intensive Supervision Grant	8.00	-	-	-	-	-	-	-	-	-	812,900	812,900	-	-
500280	Adult REAM Grant	0.00	-	-	-	-	-	-	-	-	-	77,989	77,989	-	-
500280	Adult MCORP Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	321.15	15,948,525	2,806,288	13,142,237	17,594,825	6,760,688	10,834,137	-	-	-	1,832,606	1,166,678	665,928	24,642,302
	Services to Juveniles														
500501	Juvenile Services	52.57	-	-	-	5,546,304	2,606,616	2,939,688	-	-	-	-	-	-	2,939,688
500501	Juvenile Placements / Shelter	0.00	1,638,116	-	1,638,116	-	-	-	-	-	-	-	-	-	1,638,116
500501	Juvenile Svcs to Families & Children	0.00	-	-	-	-	-	-	-	-	-	954,810	-	954,810	954,810
500501	Diversion	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500601	Boys Totem Town	55.75	-	-	-	-	-	-	5,725,981	212,265	5,513,716	-	-	-	5,513,716
500701	Juvenile Detention Center	50.94	5,810,715	187,265	5,623,450	-	-	-	-	-	-	-	-	-	5,623,450
500580	Juv Earmark Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500580	Juv SPDS Casey Foundation Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500580	Juv SDES JAIB Grant	0.50	-	-	-	-	-	-	-	-	-	51,620	51,620	-	-
	Total	159.76	7,448,831	187,265	7,261,566	5,546,304	2,606,616	2,939,688	5,725,981	212,265	5,513,716	1,006,430	51,620	954,810	16,669,780
<b>COMMUNITY CORRECTIONS TOTAL</b>		<b>514.91</b>	<b>23,397,356</b>	<b>2,993,553</b>	<b>20,403,803</b>	<b>28,783,630</b>	<b>9,447,698</b>	<b>19,335,932</b>	<b>5,725,981</b>	<b>212,265</b>	<b>5,513,716</b>	<b>2,839,036</b>	<b>1,218,298</b>	<b>1,620,738</b>	<b>46,874,189</b>
<b>180000 COURT - COUNTY COURT FUNCTIONS</b>															
180601	Court - County Court Functions														
	Commitments, Counsel, Rent	0.00	2,769,292	118,843	2,650,449	-	-	-	-	-	-	-	-	-	2,650,449
	Total	0.00	2,769,292	118,843	2,650,449	-	-	-	-	-	-	-	-	-	2,650,449
<b>COURT - COUNTY COURT FUNC. TOTAL</b>		<b>0.00</b>	<b>2,769,292</b>	<b>118,843</b>	<b>2,650,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,650,449</b>
<b>490100 GENERAL ADMINISTRATION</b>															
<b>Emergency Communications</b>															
490101	Dispatch Center	143.25	-	-	-	-	-	-	13,525,670	5,631,227	7,894,443	-	-	-	7,894,443
490102	800 MHz System	3.50	-	-	-	-	-	-	964,078	156,323	807,755	-	-	-	807,755
	Total	146.75	-	-	-	-	-	-	14,489,748	5,787,550	8,702,198	-	-	-	8,702,198
<b>510000 OTHER PUBLIC SAFETY</b>															
510101	Medical Examiner														
	Medical Examiner Services	15.00	2,260,859	1,218,000	1,042,859	-	-	-	-	-	-	-	-	-	1,042,859
	Total	15.00	2,260,859	1,218,000	1,042,859	-	-	-	-	-	-	-	-	-	1,042,859
<b>OTHER PUBLIC SAFETY TOTAL</b>		<b>15.00</b>	<b>2,260,859</b>	<b>1,218,000</b>	<b>1,042,859</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,042,859</b>
<b>TOTAL PUBLIC SAFETY &amp; JUSTICE</b>		<b>1,385.66</b>	<b>92,869,881</b>	<b>24,180,705</b>	<b>68,689,176</b>	<b>39,320,647</b>	<b>11,383,328</b>	<b>27,937,319</b>	<b>26,876,299</b>	<b>12,534,239</b>	<b>14,342,060</b>	<b>2,996,289</b>	<b>1,298,898</b>	<b>1,697,391</b>	<b>112,665,946</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>TRANSPORT., RECREATION &amp; CULTURE FUNCTION</b>															
<b>650101 LIBRARIES</b>															
	Maplewood Library	18.50	-	-	-	1,474,645	161,403	1,313,242	-	-	-	-	-	-	1,313,242
	Mounds View Library	4.00	-	-	-	336,104	36,787	299,317	-	-	-	-	-	-	299,317
	New Brighton Library	3.00	-	-	-	258,743	28,320	230,423	-	-	-	-	-	-	230,423
	North St. Paul Library	2.90	-	-	-	238,272	26,079	212,193	-	-	-	-	-	-	212,193
	Roseville Library	32.40	-	-	-	2,619,153	286,673	2,332,480	-	-	-	-	-	-	2,332,480
	Shoreview Library	12.75	-	-	-	1,037,529	113,560	923,969	-	-	-	-	-	-	923,969
	White Bear Lake Library	6.96	-	-	-	555,465	60,797	494,668	-	-	-	-	-	-	494,668
	Administration	8.00	-	-	-	-	-	-	-	-	-	664,677	72,750	591,927	591,927
	Automation Services	4.00	-	-	-	-	-	-	-	-	-	794,825	86,995	707,830	707,830
	Technical Services	10.20	-	-	-	-	-	-	-	-	-	769,768	84,253	685,515	685,515
	Property Management	0.00	-	-	-	-	-	-	-	-	-	1,192,620	130,535	1,062,085	1,062,085
<b>County Libraries Total</b>		<b>102.71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,519,911</b>	<b>713,619</b>	<b>5,806,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,421,890</b>	<b>374,533</b>	<b>3,047,357</b>	<b>8,853,649</b>
<b>660000 PARKS &amp; RECREATION</b>															
<b>Administration</b>															
660101	Administration	9.00	-	-	-	-	-	-	-	-	-	1,481,422	164,529	1,316,893	1,316,893
	Total	9.00	-	-	-	-	-	-	-	-	-	1,481,422	164,529	1,316,893	1,316,893
<b>Active Living Ramsey County</b>															
660104	Active Living Ramsey County	1.00	-	-	-	-	-	-	-	-	-	130,000	-	130,000	130,000
	Total	1.00	-	-	-	-	-	-	-	-	-	130,000	-	130,000	130,000
<b>Central Store</b>															
660103	Central Store	1.00	-	-	-	-	-	-	-	-	-	71,401	-	71,401	71,401
	Total	1.00	-	-	-	-	-	-	-	-	-	71,401	-	71,401	71,401
<b>Maintenance &amp; Operation</b>															
660102	Facility Maintenance & Service	5.00	-	-	-	-	-	-	-	-	-	397,562	-	397,562	397,562
660501	Parks Maintenance & Operation	22.38	-	-	-	-	-	-	-	-	-	2,253,688	466,182	1,787,506	1,787,506
660601	County Fair	0.00	-	-	-	-	-	-	-	-	-	2,398	-	2,398	2,398
	Total	27.38	-	-	-	-	-	-	-	-	-	2,653,648	466,182	2,187,466	2,187,466
<b>Ice Arenas</b>															
660201	Public Ice Arenas	11.58	-	-	-	-	-	-	-	-	-	1,135,270	1,095,411	39,859	39,859
660202	Aldrich Arena	3.00	-	-	-	-	-	-	-	-	-	371,144	309,388	61,756	61,756
660202	Charles M. Schulz Highland Arena	4.92	-	-	-	-	-	-	-	-	-	475,526	628,248	(152,722)	(152,722)
660208	Pleasant Arena	1.67	-	-	-	-	-	-	-	-	-	250,601	478,076	(227,475)	(227,475)
660207	Biff Adams Arena	0.00	-	-	-	-	-	-	-	-	-	27,500	27,500	-	-
	Total	21.17	-	-	-	-	-	-	-	-	-	2,260,041	2,538,623	(278,582)	(278,582)
<b>Golf Courses</b>															
660301	Goodrich Golf Course	4.31	-	-	-	-	-	-	-	-	-	486,478	598,037	(111,559)	(111,559)
660302	Keller Golf Course	5.71	-	-	-	-	-	-	-	-	-	719,827	906,164	(186,337)	(186,337)
660303	Manitou Ridge Golf Course	0.00	-	-	-	-	-	-	-	-	-	4,526	315,895	(311,369)	(311,369)
	Total	10.02	-	-	-	-	-	-	-	-	-	1,210,831	1,820,096	(609,265)	(609,265)
<b>Recreation Services</b>															
660402	Beaches	0.00	-	-	-	-	-	-	-	-	-	149,744	10,393	139,351	139,351
660403	Battle Creek Waterworks	0.50	-	-	-	-	-	-	-	-	-	185,611	151,943	33,668	33,668
	Total	0.50	-	-	-	-	-	-	-	-	-	335,355	162,336	173,019	173,019
<b>Nature Interpretive Services</b>															
660701	Nature Interpretive Services	6.54	-	-	-	-	-	-	-	-	-	507,539	190,660	316,879	316,879
	Total	6.54	-	-	-	-	-	-	-	-	-	507,539	190,660	316,879	316,879
<b>Planning &amp; Development</b>															
660801	Planning & Development	3.00	-	-	-	-	-	-	-	-	-	341,753	98,413	243,340	243,340
	Total	3.00	-	-	-	-	-	-	-	-	-	341,753	98,413	243,340	243,340
<b>Grants / Projects</b>															
660980	Tamarack Nature Center Volunteer	1.00	-	-	-	-	-	-	-	-	-	62,500	62,500	-	-
660980	MN Conservation Corps	0.00	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-
	Capital Projects-Open Space	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2.00	-	-	-	-	-	-	-	-	-	162,500	162,500	-	-
<b>PARKS &amp; RECREATION TOTAL</b>		<b>81.61</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,154,490</b>	<b>5,603,339</b>	<b>3,551,151</b>	<b>3,551,151</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>TRANSPORT., RECREATION &amp; CULTURE FUNCTION</b>															
<b>660304</b>	<b>THE PONDS AT BATTLE CREEK GOLF COURSE</b>														
660304	The Ponds at Battle Creek Golf Course	4.00	-	-	-	-	-	-	-	-	-	724,713	724,713	-	
<b>The Ponds at Battle Creek Golf Course</b>		<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>724,713</b>	<b>724,713</b>	<b>-</b>	
<b>550000 PUBLIC WORKS</b>															
500401	Road & Bridge Maintenance	49.58	-	-	-	-	-	-	6,960,717	5,281,676	1,679,041	-	-	-	1,679,041
500801	Engineering	26.00	-	-	-	-	-	-	2,585,540	1,845,726	739,814	-	-	-	739,814
550301	Fleet Management	19.00	-	-	-	-	-	-	3,404,915	1,748,774	1,656,141	-	-	-	1,656,141
500101	Administration & Accounting	7.00	-	-	-	-	-	-	-	-	-	1,314,967	470,950	844,017	844,017
550201	Facilities Maint. & Operations	0.00	-	-	-	-	-	-	920,951	82,400	838,551	-	-	-	838,551
500601	Environmental Services	6.00	-	-	-	-	-	-	735,946	95,000	640,946	-	-	-	640,946
550701	Land Survey	4.75	-	-	-	-	-	-	426,592	20,500	406,092	-	-	-	406,092
550701	Geographic Information Systems	2.25	-	-	-	-	-	-	-	-	-	219,612	20,000	199,612	199,612
<b>PUBLIC WORKS TOTAL</b>		<b>114.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,034,661</b>	<b>9,074,076</b>	<b>5,960,585</b>	<b>1,534,579</b>	<b>490,950</b>	<b>1,043,629</b>	<b>7,004,214</b>
<b>750000 CONSERVATION OF NATURAL RESOURCES</b>															
750101	Ramsey Conservation District														
	NATURE Program	0.00	53,600	53,600	-	-	-	-	-	-	-	-	-	-	-
	Mun. Erosion Control Program	0.00	13,400	13,400	-	-	-	-	-	-	-	-	-	-	-
	GIS Program	0.00	33,500	33,500	-	-	-	-	-	-	-	-	-	-	-
	Wetland Conservation Act	0.00	20,100	20,100	-	-	-	-	-	-	-	-	-	-	-
	DNR Groundwater Wells	0.00	6,700	6,700	-	-	-	-	-	-	-	-	-	-	-
	Watershed Assessment Services	0.00	26,800	26,800	-	-	-	-	-	-	-	-	-	-	-
	Education & Outreach	0.00	-	-	-	-	-	-	-	-	-	13,400	13,400	-	-
	Rain Gauge Network	0.00	-	-	-	-	-	-	-	-	-	6,700	6,700	-	-
	Groundwater Protection	0.00	20,100	20,100	-	-	-	-	-	-	-	-	-	-	-
	Cooperative Weed Mgmt Area	0.00	-	-	-	-	-	-	-	-	-	6,700	6,700	-	-
	General Soil & Water Program	0.00	-	-	-	105,000	75,805	29,195	-	-	-	-	-	-	29,195
<b>Conservation of Natural Resources</b>		<b>0.00</b>	<b>174,200</b>	<b>174,200</b>	<b>-</b>	<b>105,000</b>	<b>75,805</b>	<b>29,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,800</b>	<b>26,800</b>	<b>-</b>	<b>29,195</b>
<b>700000 CULTURAL &amp; SCIENTIFIC</b>															
710101	Historical Society														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	-	85,312	-	85,312	85,312
720101	Landmark Center Management														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	-	884,994	-	884,994	884,994
	Ice Rink Subsidy	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cultural &amp; Scientific Total</b>		<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>970,306</b>	<b>-</b>	<b>970,306</b>	<b>970,306</b>
<b>TOTAL TRANS., REC. &amp; CULTURE FUNCTION</b>		<b>302.90</b>	<b>174,200</b>	<b>174,200</b>	<b>-</b>	<b>6,624,911</b>	<b>789,424</b>	<b>5,835,487</b>	<b>15,034,661</b>	<b>9,074,076</b>	<b>5,960,585</b>	<b>15,832,778</b>	<b>7,220,335</b>	<b>8,612,443</b>	<b>20,408,515</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>															
<b>600000 COMMUNITY HUMAN SERVICES DEPARTMENT</b>															
<u>Family &amp; Children Services</u>															
<u>Child Protection</u>															
	Assessment & Intake CP	46.50	-	-	-	4,830,700	744,091	4,086,609	-	-	-	-	-	-	4,086,609
	Community Based Support CP	0.00	-	-	-	544,018	215,133	328,885	-	-	-	-	-	-	328,885
	Community Based Support CP	0.00	-	-	-	-	-	-	-	-	-	1,069,095	436,786	632,309	632,309
	Emergency Treatment	0.00	-	-	-	150,505	14,995	135,510	-	-	-	-	-	-	135,510
	Emergency Treatment	0.00	-	-	-	-	-	-	-	-	-	206,179	19,877	186,302	186,302
	Outpatient Treatment CP	2.00	-	-	-	857,923	84,475	773,448	-	-	-	-	-	-	773,448
	Out of Home Placement	0.00	-	-	-	15,218,987	8,642,180	6,576,807	-	-	-	-	-	-	6,576,807
	Out of Home Placement	0.00	-	-	-	-	-	-	-	-	-	56,000	34,708	21,292	21,292
	Case Management CP	114.07	-	-	-	13,704,809	6,185,104	7,519,705	-	-	-	-	-	-	7,519,705
	Total	162.57	-	-	-	35,306,942	15,885,978	19,420,964	-	-	-	1,331,274	491,371	839,903	20,260,867
<u>Child Welfare</u>															
	Information & Referral CW	0.00	-	-	-	127,000	24,540	102,460	-	-	-	-	-	-	102,460
	Assessment & Intake CW	2.00	-	-	-	182,517	18,022	164,495	-	-	-	-	-	-	164,495
	Community Support	0.00	-	-	-	90,900	8,887	82,013	-	-	-	-	-	-	82,013
	Out of Home Placement	0.00	-	-	-	113,774	11,123	102,651	-	-	-	-	-	-	102,651
	Case Management CW	16.00	-	-	-	1,341,792	995,934	345,858	-	-	-	-	-	-	345,858
	Case Management CW	0.00	-	-	-	-	-	-	-	-	-	50,000	41,497	8,503	8,503
	Total	18.00	-	-	-	1,855,983	1,058,506	797,477	-	-	-	50,000	41,497	8,503	805,980
<u>MFIP and Child Care</u>															
	Child Care	24.80	-	-	-	2,675,404	1,555,828	1,119,576	-	-	-	-	-	-	1,119,576
	Child Care	0.00	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000
	Total	24.80	-	-	-	2,675,404	1,555,828	1,119,576	-	-	-	25,000	-	25,000	1,144,576
<u>Chemical Health Services</u>															
	Information & Referral	0.00	-	-	-	177,261	10,044	167,217	-	-	-	-	-	-	167,217
	Assessment & Intake	8.50	-	-	-	1,056,965	599,293	457,672	-	-	-	-	-	-	457,672
	Residential Treatment	29.30	-	-	-	4,370,945	1,423,735	2,947,210	-	-	-	-	-	-	2,947,210
	Total	37.80	-	-	-	5,605,171	2,033,072	3,572,099	-	-	-	-	-	-	3,572,099
<u>Adult Mental Health Services</u>															
	Assessment & Intake	9.80	-	-	-	2,215,615	165,048	2,050,567	-	-	-	-	-	-	2,050,567
	Housing	0.00	-	-	-	2,714,000	2,254,517	459,483	-	-	-	-	-	-	459,483
	Community Integration	0.00	-	-	-	3,912,632	1,253,374	2,659,258	-	-	-	-	-	-	2,659,258
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	95,000	25,579	69,421	69,421
	Emergency / Crisis Treatment	17.70	-	-	-	1,751,702	100,459	1,651,243	-	-	-	-	-	-	1,651,243
	Outpatient Treatment	60.19	-	-	-	7,178,183	3,020,833	4,157,350	-	-	-	-	-	-	4,157,350
	Residential Treatment	0.00	-	-	-	3,888,910	3,138,101	750,809	-	-	-	-	-	-	750,809
	Case Management	38.63	-	-	-	8,441,170	8,354,552	86,618	-	-	-	-	-	-	86,618
	Total	126.32	-	-	-	30,102,212	18,286,884	11,815,328	-	-	-	95,000	25,579	69,421	11,884,749
<u>Children's Mental Health Services</u>															
	Assessment & Intake	8.50	-	-	-	900,943	585,015	315,928	-	-	-	-	-	-	315,928
	Community Based Support	0.00	-	-	-	1,606,779	470,257	1,136,522	-	-	-	-	-	-	1,136,522
	Community Based Support	0.00	-	-	-	-	-	-	-	-	-	260,884	47,324	213,560	213,560
	Outpatient Treatment	0.00	-	-	-	228,159	34,542	193,617	-	-	-	-	-	-	193,617
	Out of Home Placement	0.00	-	-	-	1,883,500	964,484	919,016	-	-	-	-	-	-	919,016
	Case Management	21.00	-	-	-	3,246,816	2,065,332	1,181,484	-	-	-	-	-	-	1,181,484
	Total	29.50	-	-	-	7,866,197	4,119,630	3,746,567	-	-	-	260,884	47,324	213,560	3,960,127
<u>Developmental Disabilities Services</u>															
	Assessment & Intake	23.00	-	-	-	2,126,315	1,458,777	667,538	-	-	-	-	-	-	667,538
	Vocational	0.00	-	-	-	566,131	32,399	533,732	-	-	-	-	-	-	533,732
	Community Integration	0.00	-	-	-	1,381,099	1,207,039	174,060	-	-	-	-	-	-	174,060
	Outpatient Treatment	0.00	-	-	-	2,784,268	159,342	2,624,926	-	-	-	-	-	-	2,624,926
	Residential Treatment	0.00	-	-	-	462,212	26,452	435,760	-	-	-	-	-	-	435,760
	Case Management	58.80	-	-	-	5,273,997	4,209,181	1,064,816	-	-	-	-	-	-	1,064,816
	Total	81.80	-	-	-	12,594,022	7,093,190	5,500,832	-	-	-	-	-	-	5,500,832

**RAMSEY COUNTY**  
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		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>															
<b>600000 COMMUNITY HUMAN SERVICES DEPARTMENT (Continued)</b>															
<u>Adult Services</u>															
<u>Low Income Homeless</u>															
	Assessment & Intake	3.00	-	-	-	-	-	-	-	-	-	452,776	25,792	426,984	426,984
	Housing	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Residential / Shelters	0.00	-	-	-	-	-	-	-	-	-	1,020,135	631,565	388,570	388,570
	Total	3.00	-	-	-	-	-	-	-	-	-	1,472,911	657,357	815,554	815,554
<u>Elderly</u>															
	Assessment & Intake	0.00	-	-	-	29,359	1,680	27,679	-	-	-	-	-	-	27,679
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	365,537	169,288	196,249	196,249
	Case Management	4.00	-	-	-	330,669	330,669	-	-	-	-	-	-	-	-
	Case Management	22.00	-	-	-	-	-	-	-	-	-	2,802,106	2,328,208	473,898	473,898
	Total	26.00	-	-	-	360,028	332,349	27,679	-	-	-	3,167,643	2,497,496	670,147	697,826
<u>Adult Protection</u>															
	Assessment & Intake	15.00	-	-	-	1,425,047	81,555	1,343,492	-	-	-	-	-	-	1,343,492
	Community Integration	0.00	-	-	-	945,058	53,564	891,494	-	-	-	-	-	-	891,494
	Emergency / Crisis	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Residential/Shelters	0.00	-	-	-	-	-	-	-	-	-	127,008	7,197	119,811	119,811
	Case Management	13.00	-	-	-	1,217,842	641,992	575,850	-	-	-	-	-	-	575,850
	Total	28.00	-	-	-	3,587,947	777,111	2,810,836	-	-	-	127,008	7,197	119,811	2,930,647
<u>CADI / TBI</u>															
	Assessment & Intake	14.00	-	-	-	1,242,592	295,436	947,156	-	-	-	-	-	-	947,156
	Community Integration	0.00	-	-	-	5,000	286	4,714	-	-	-	-	-	-	4,714
	Residential/Shelters	0.00	-	-	-	1,296,000	74,169	1,221,831	-	-	-	-	-	-	1,221,831
	Case Management	10.80	-	-	-	919,088	910,210	8,878	-	-	-	-	-	-	8,878
	Total	24.80	-	-	-	3,462,680	1,280,101	2,182,579	-	-	-	-	-	-	2,182,579
<u>Income Maintenance Services</u>															
	Assessment & Intake	90.50	-	-	-	6,778,050	3,956,134	2,821,916	-	-	-	-	-	-	2,821,916
	Case Management	236.00	-	-	-	20,226,782	8,507,176	11,719,606	-	-	-	-	-	-	11,719,606
	Total	326.50	-	-	-	27,004,832	12,463,310	14,541,522	-	-	-	-	-	-	14,541,522
<u>Program Support</u>															
	Program Support	112.85	-	-	-	25,268,731	14,043,646	11,225,085	-	-	-	-	-	-	11,225,085
	Program Support	0.00	-	-	-	-	-	-	-	-	-	290,000	156,659	133,341	133,341
	Total	112.85	-	-	-	25,268,731	14,043,646	11,225,085	-	-	-	290,000	156,659	133,341	11,358,426
<b>Comm. Human Services Total</b>		<b>1,001.94</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,690,149</b>	<b>78,929,605</b>	<b>76,760,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,819,720</b>	<b>3,924,480</b>	<b>2,895,240</b>	<b>79,655,784</b>
<b>620000 LAKE OWASSO RESIDENCE</b>															
620101	Administration	5.30	-	-	-	-	-	-	1,646,409	605,474	1,040,935	-	-	-	1,040,935
620201	Food Service	0.90	-	-	-	-	-	-	282,979	282,979	-	-	-	-	-
620301	Health Service	3.40	-	-	-	-	-	-	383,403	383,403	-	-	-	-	-
620401	Plant Operations & Maintenance	3.00	-	-	-	-	-	-	428,030	428,030	-	-	-	-	-
620501	Residential Services	80.20	-	-	-	-	-	-	5,519,864	5,519,864	-	-	-	-	-
620601	Developmental Services	6.00	-	-	-	-	-	-	619,356	619,356	-	-	-	-	-
<b>Lake Owasso Residence Total</b>		<b>98.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,880,041</b>	<b>7,839,106</b>	<b>1,040,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,040,935</b>
<b>610000 RAMSEY COUNTY CARE CENTER</b>															
610101	Administration	10.60	-	-	-	-	-	-	2,388,273	1,463,424	924,849	-	-	-	924,849
610201	Nutritional Services	16.35	-	-	-	-	-	-	1,344,662	1,344,662	-	-	-	-	-
610301	Laundry	3.80	-	-	-	-	-	-	206,763	206,763	-	-	-	-	-
610401	Housekeeping	9.00	-	-	-	-	-	-	527,019	527,019	-	-	-	-	-
610501	Nursing	113.90	-	-	-	-	-	-	7,896,780	7,896,780	-	-	-	-	-
610502	Nursing Transitional Care Unit	1.00	-	-	-	-	-	-	1,041,243	1,041,243	-	-	-	-	-
610601	Plant Maintenance	3.00	-	-	-	-	-	-	953,251	953,251	-	-	-	-	-
610701	Activities	3.50	-	-	-	-	-	-	226,844	226,844	-	-	-	-	-
610801	Social Services	4.00	-	-	-	-	-	-	388,026	388,026	-	-	-	-	-
<b>Ramsey County Care Center Total</b>		<b>165.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,972,861</b>	<b>14,048,012</b>	<b>924,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>924,849</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>														
<b>580000</b>	<b>PUBLIC HEALTH</b>													
580700	<u>Administration</u>													
	Departmental Administration	28.05	-	-	-	3,965,691	3,746,038	219,653	-	-	-	-	-	-
	Total	28.05	-	-	-	3,965,691	3,746,038	219,653	-	-	-	-	-	219,653
580300	<u>Screening &amp; Case Management</u>													
	PCA Assessment/PAS Screening	9.20	1,062,001	700,000	362,001	-	-	-	-	-	-	-	-	362,001
	Prevention & Case Management	13.15	-	-	-	-	-	-	1,440,374	1,145,000	295,374	-	-	295,374
	Total	22.35	1,062,001	700,000	362,001	-	-	-	1,440,374	1,145,000	295,374	-	-	657,375
580500	<u>Correctional Health</u>													
	Correctional Health	26.10	2,633,833	2,653,566	(19,733)	-	-	-	-	-	-	-	-	(19,733)
	Total	26.10	2,633,833	2,653,566	(19,733)	-	-	-	-	-	-	-	-	(19,733)
581000	<u>Environmental Health</u>													
	Solid & Hazardous Waste Regulation	9.45	1,219,600	1,219,600	-	-	-	-	-	-	-	-	-	-
	Lead Based Paint Inspection	1.50	120,169	-	120,169	-	-	-	-	-	-	-	-	120,169
	Solid Waste Program Administration	5.50	1,240,199	1,240,199	-	-	-	-	-	-	-	-	-	-
	Solid Waste Abatement	0.00	646,837	646,837	-	-	-	-	-	-	-	-	-	-
	Solid Waste Program Administration	7.65	-	-	-	1,041,181	1,041,181	-	-	-	-	-	-	-
	Waste & Toxicity Reduction	1.50	-	-	-	1,710,000	1,710,000	-	-	-	-	-	-	-
	Sustainability & County Waste Mgmt.	2.50	-	-	-	1,980,000	1,980,000	-	-	-	-	-	-	-
	Resource Recovery Project	0.00	-	-	-	7,778,500	7,778,500	-	-	-	-	-	-	-
	Community Sanitation	7.40	-	-	-	-	-	-	771,380	774,929	(3,549)	-	-	(3,549)
	Solid Waste Program Administration	0.00	-	-	-	-	-	-	985,100	985,100	-	-	-	-
	Yard Waste & Organic Waste	10.50	-	-	-	-	-	-	2,025,000	2,025,000	-	-	-	-
	Lead Based Paint Abatement	2.80	-	-	-	-	-	-	-	-	-	-	-	-
	Total	48.80	3,226,805	3,106,636	120,169	12,509,681	12,509,681	-	3,781,480	3,785,029	(3,549)	318,845	318,845	116,620
580800	<u>Emergency Preparedness</u>													
	Emergency Preparedness	5.75	-	-	-	657,399	657,399	-	-	-	-	-	-	-
	Total	5.75	-	-	-	657,399	657,399	-	-	-	-	-	-	-
580400	<u>Healthy Communities</u>													
	Healthy Communities	9.75	-	-	-	1,746,778	735,536	1,011,242	-	-	-	-	-	1,011,242
	Total	9.75	-	-	-	1,746,778	735,536	1,011,242	-	-	-	-	-	1,011,242
580200	<u>Healthy Families</u>													
	Maternal Child Health Grant	3.20	-	-	-	793,342	793,342	-	-	-	-	-	-	-
	Child & Teen Check-up	12.30	-	-	-	-	-	-	1,571,463	1,571,463	-	-	-	-
	Home Visiting	63.90	-	-	-	-	-	-	6,366,247	3,323,914	3,042,333	-	-	3,042,333
	Juvenile Crime Prevention	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	79.40	-	-	-	793,342	793,342	-	7,937,710	4,895,377	3,042,333	-	-	3,042,333
580600	<u>Preventive Health Services</u>													
	Family Planning	6.85	-	-	-	-	-	-	712,532	712,532	-	-	-	-
	TB Control	6.80	-	-	-	736,255	335,000	401,255	-	-	-	-	-	401,255
	STD Control	4.50	-	-	-	479,614	228,468	251,146	-	-	-	-	-	251,146
	Immunizations	9.10	-	-	-	574,635	287,500	287,135	-	-	-	-	-	287,135
	Sexual Offense Services	3.00	-	-	-	-	-	-	-	-	-	280,951	139,332	141,619
	Refugee & Immigrant Health	2.20	-	-	-	176,681	60,000	116,681	-	-	-	-	-	116,681
	Total	32.45	-	-	-	1,967,185	910,968	1,056,217	712,532	712,532	-	280,951	139,332	141,619
580770	<u>Support Services</u>													
	Birth & Death Records	8.50	633,792	438,000	195,792	-	-	-	-	-	-	-	-	195,792
	Health Lab	3.90	-	-	-	-	-	-	323,893	68,000	255,893	-	-	255,893
	Total	12.40	633,792	438,000	195,792	-	-	-	323,893	68,000	255,893	-	-	451,685
580780	<u>Uncompensated Care</u>													
	Regions Subsidy	0.00	-	-	-	-	-	-	-	-	-	1,738,323	-	1,738,323
	Community Clinics/Block Nurse	0.00	-	-	-	-	-	-	-	-	-	1,125,819	184,119	941,700
	Total	0.00	-	-	-	-	-	-	-	-	-	2,864,142	184,119	2,680,023
580100	<u>Supplemental Food (WIC)</u>													
	Women/Infants/Children Program	42.30	-	-	-	-	-	-	3,195,955	3,195,955	-	-	-	-
	Total	42.30	-	-	-	-	-	-	3,195,955	3,195,955	-	-	-	-
<b>Public Health Total</b>		<b>307.35</b>	<b>7,556,431</b>	<b>6,898,202</b>	<b>658,229</b>	<b>21,640,076</b>	<b>19,352,964</b>	<b>2,287,112</b>	<b>17,391,944</b>	<b>13,801,893</b>	<b>3,590,051</b>	<b>3,463,938</b>	<b>642,296</b>	<b>2,821,642</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>															
<b>380000</b>	<b>OTHER ACTIVITIES</b>														
380101	<u>Veterans Services</u>														
	Client Services	4.00	429,888	-	429,888	-	-	-	-	-	-	-	-	429,888	
	Memorial Day Activities	0.00	-	-	-	-	-	-	-	-	-	2,000	-	2,000	
	<b>Other Activites Total</b>	<b>4.00</b>	<b>429,888</b>	<b>-</b>	<b>429,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	
<b>810000</b>	<b>WORKFORCE SOLUTIONS</b>														
	<u>Administration</u>														
	General Administration	14.00	-	-	-	-	-	-	395,128	9,372	385,756	-	-	-	
	Total	14.00	-	-	-	-	-	-	395,128	9,372	385,756	-	-	385,756	
	<u>Dislocated Worker Services</u>														
	Federal & State Grants	18.00	-	-	-	-	-	-	1,826,832	1,826,832	-	-	-	-	
	Total	18.00	-	-	-	-	-	-	1,826,832	1,826,832	-	-	-	-	
	<u>Youth Services</u>														
	Federal & State Grants	7.00	-	-	-	-	-	-	1,498,766	1,498,766	-	-	-	-	
	Total	7.00	-	-	-	-	-	-	1,498,766	1,498,766	-	-	-	-	
	<u>Adult Services</u>														
	Federal & State Grants	1.00	-	-	-	-	-	-	943,902	943,902	-	-	-	-	
	Total	1.00	-	-	-	-	-	-	943,902	943,902	-	-	-	-	
	<u>MN Family Investment Program</u>														
	MFIP / DWP	46.00	14,825,324	14,825,324	-	-	-	-	-	-	-	-	-	-	
	Other Grants	0.00	-	-	-	-	-	-	399,116	399,116	-	-	-	-	
	Total	46.00	14,825,324	14,825,324	-	-	-	-	399,116	399,116	-	-	-	-	
	<u>Business Services</u>														
	Business Services Unit	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Workforce Solutions Total</b>	<b>86.00</b>	<b>14,825,324</b>	<b>14,825,324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,063,744</b>	<b>4,677,988</b>	<b>385,756</b>	<b>-</b>	<b>-</b>	<b>385,756</b>	
<b>590100</b>	<b>CORRECTIONAL HEALTH</b>														
590101	Correctional Health	1.00	8,167,967	100,000	8,067,967	-	-	-	-	-	-	-	-	8,067,967	
590101	Sexual Assault Examinations	0.00	328,248	-	328,248	-	-	-	-	-	-	-	-	328,248	
	<b>Correctional Health Total</b>	<b>1.00</b>	<b>8,496,215</b>	<b>100,000</b>	<b>8,396,215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,396,215</b>	
<b>760000</b>	<b>CONSERVATION OF NATURAL RESOURCES</b>														
760101	<u>Extension Administration/Facilities</u>														
	Building	0.25	-	-	-	-	-	-	-	-	-	48,514	-	48,514	
	Total	0.25	-	-	-	-	-	-	-	-	-	48,514	-	48,514	
	<b>County Extension Total</b>	<b>0.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,514</b>	<b>-</b>	<b>48,514</b>	
	<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>1,664.49</b>	<b>31,307,858</b>	<b>21,823,526</b>	<b>9,484,332</b>	<b>177,330,225</b>	<b>98,282,569</b>	<b>79,047,656</b>	<b>46,308,590</b>	<b>40,366,999</b>	<b>5,941,591</b>	<b>10,334,172</b>	<b>4,566,776</b>	<b>5,767,396</b>	<b>100,240,975</b>

**RAMSEY COUNTY**  
**2012 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>UNALLOCATED REVENUES &amp; FUND BALANCE</b>															
	Indirect Cost Reimbursements	0.00	-	1,164,369	(1,164,369)	-	1,620,706	(1,620,706)	-	519,662	(519,662)	-	402,986	(402,986)	(3,707,723)
	Interest on Investments	0.00	-	-	-	-	-	-	-	-	-	-	9,200,000	(9,200,000)	(9,200,000)
	Special Taxes	0.00	-	1,328,407	(1,328,407)	-	1,849,033	(1,849,033)	-	592,873	(592,873)	-	459,760	(459,760)	(4,230,073)
	Bond Interest Credit	0.00	-	-	-	-	-	-	-	-	-	-	258,161	(258,161)	(258,161)
	County Program Aid	0.00	-	3,592,774	(3,592,774)	-	5,000,843	(5,000,843)	-	1,603,468	(1,603,468)	-	1,243,453	(1,243,453)	(11,440,538)
	City of St. Paul TIF Agreement	0.00	-	944,630	(944,630)	-	1,314,844	(1,314,844)	-	421,591	(421,591)	-	326,935	(326,935)	(3,008,000)
	Fund Balance-County General Fund	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL UNALLOCATED REV./FUND BAL.</b>		0.00	-	7,030,180	(7,030,180)	-	9,785,426	(9,785,426)	-	3,137,594	(3,137,594)	-	11,891,295	(11,891,295)	(31,844,495)
<b>TOTAL COUNTY BUDGET w/o Legal Obl.</b>		3,721.45	138,202,982	58,789,936	79,413,046	231,449,786	120,913,407	110,536,379	100,555,229	65,112,908	35,442,321	77,301,517	59,274,955	18,026,562	243,418,308



**RAMSEY COUNTY  
2012 APPROVED BUDGET / REVENUE / TAX LEVY**

**LEGAL OBLIGATIONS**

Code	Department/Division		Budget	Revenue/ Fund Balance	Tax Levy
<b>DEBT SERVICE</b>					
840000	Debt Service-County	Bond Principal & Interest	23,376,268	2,676,268	20,700,000
840301	MPFA Pedestrian Connection	Loan Principal & Interest	396,239	396,239	-
850101	Debt Service-Library	Bond Principal & Interest	2,049,992	411,616	1,638,376
860401	Community Action Partnership	Debt Service - Paying Agent	240,175	240,175	-
870101	Griffin Building	Debt Service - Lease Revenue Bonds	1,021,068	1,021,068	-
<b>TOTAL DEBT SERVICE</b>			<b>27,083,742</b>	<b>4,745,366</b>	<b>22,338,376</b>

**SUMMARY BY FUNCTION**

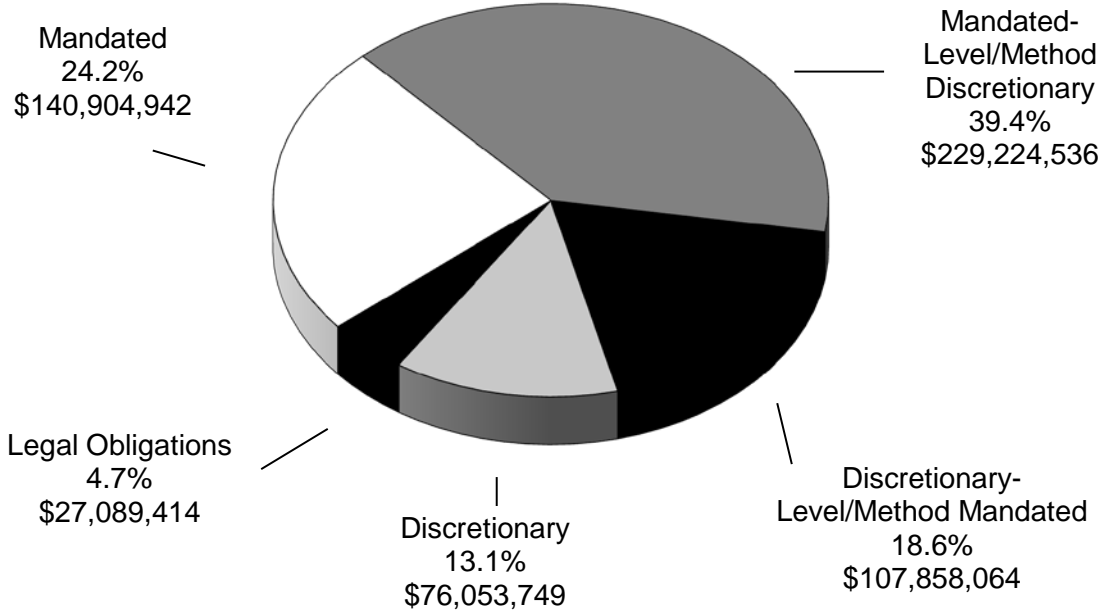
<b>GENERAL COUNTY PURPOSES</b>	27,083,742	4,745,366	22,338,376
<b>UNALLOCATED REVENUES</b>	-	1,063,821	(1,063,821)
<b>TOTAL COUNTY</b>	<b>27,083,742</b>	<b>5,809,187</b>	<b>21,274,555</b>
<b>% COUNTY'S TOTAL BUDGET/TAX LEVY</b>	<b>4.7%</b>		<b>8.0%</b>

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

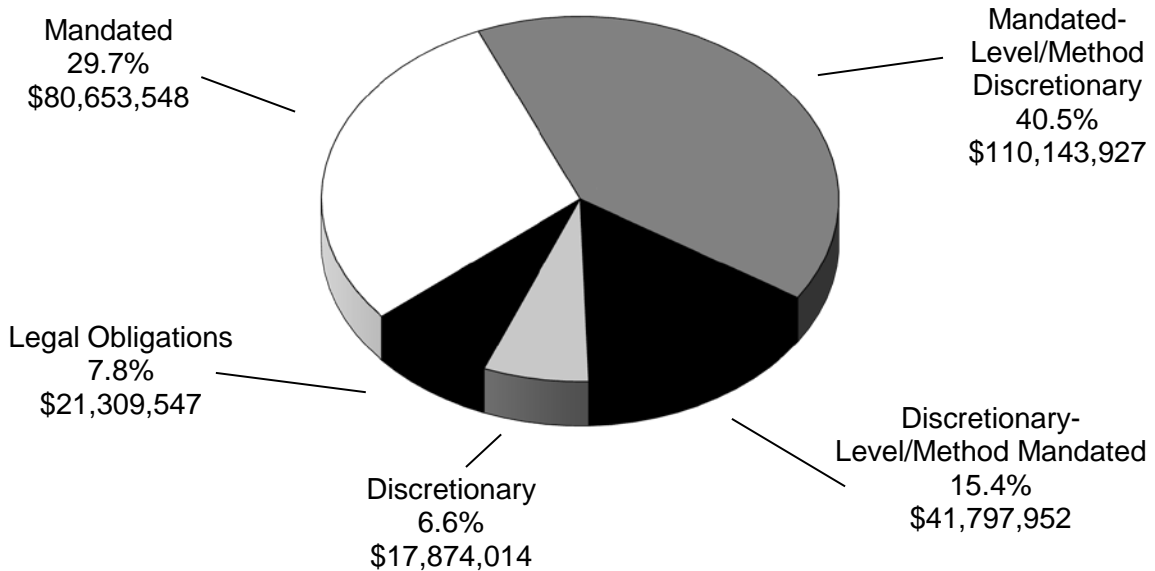
**APPROVED**

**RAMSEY COUNTY - YEAR 2013**

Mandated/Discretionary Services  
by 2013 County Budget - \$581,130,705



Mandated/Discretionary Services  
by 2013 County Tax Levy - \$271,778,988



**RAMSEY COUNTY**

**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

**MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS**

	CO. ADMIN. & TAXPAYER SERVICES FUNCTION	GENERAL COUNTY PURPOSES	PUBLIC SAFETY & JUSTICE FUNCTION	TRANSPORT. RECREATION & CULTURE FUNCTION	HEALTH & HUMAN SERVICES FUNCTION	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
<b>MANDATED</b>								
Budget	15,564,872	-	93,993,194	182,000	31,164,876	-	140,904,942	24.2%
Revenue/Fund Balance	6,521,347	415,000	24,305,692	182,000	21,797,023	7,030,332	60,251,394	
Tax Levy	9,043,525	(415,000)	69,687,502	-	9,367,853	(7,030,332)	80,653,548	29.7%
<b>MANDATED-LEVEL/ METHOD DISCRETIONARY</b>								
Budget	8,237,188	-	38,708,843	6,650,015	175,628,490	-	229,224,536	39.4%
Revenue/Fund Balance	732,381	-	11,224,816	804,615	96,717,874	9,600,923	119,080,609	
Tax Levy	7,504,807	-	27,484,027	5,845,400	78,910,616	(9,600,923)	110,143,927	40.5%
<b>DISCRETIONARY- LEVEL/METHOD MANDATED</b>								
Budget	139,305	18,063,757	27,458,759	15,383,562	46,812,681	-	107,858,064	18.6%
Revenue/Fund Balance	-	-	12,792,103	9,330,602	40,294,003	3,643,404	66,060,112	
Tax Levy	139,305	18,063,757	14,666,656	6,052,960	6,518,678	(3,643,404)	41,797,952	15.4%
<b>DISCRETIONARY</b>								
Budget	36,744,152	10,825,411	2,916,564	15,172,514	10,395,108	-	76,053,749	13.1%
Revenue/Fund Balance	33,259,806	470,000	1,218,298	6,775,103	4,620,133	11,836,395	58,179,735	
Tax Levy	3,484,346	10,355,411	1,698,266	8,397,411	5,774,975	(11,836,395)	17,874,014	6.6%
<b>LEGAL OBLIGATIONS</b>								
Budget	-	27,089,414	-	-	-	-	27,089,414	4.7%
Revenue/Fund Balance	-	4,751,038	-	-	-	1,028,829	5,779,867	
Tax Levy	-	22,338,376	-	-	-	(1,028,829)	21,309,547	7.8%
<b>TOTAL</b>								
Budget	60,685,517	55,978,582	163,077,360	37,388,091	264,001,155	-	581,130,705	100.0%
Revenue/Fund Balance	40,513,534	5,636,038	49,540,909	17,092,320	163,429,033	33,139,883	309,351,717	
Tax Levy	20,171,983	50,342,544	113,536,451	20,295,771	100,572,122	(33,139,883)	271,778,988	100.0%

**DEFINITIONS**

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

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

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

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

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

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total FTE	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
			Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>SUMMARY BY FUNCTION</b>															
	<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES</b>	367.40	15,564,872	6,521,347	9,043,525	8,237,188	732,381	7,504,807	139,305	-	139,305	36,744,152	33,259,806	3,484,346	20,171,983
	<b>GENERAL COUNTY PURPOSES</b>	0.00	-	415,000	(415,000)	-	-	-	18,063,757	-	18,063,757	10,825,411	470,000	10,355,411	28,004,168
	<b>PUBLIC SAFETY &amp; JUSTICE</b>	1,365.26	93,993,194	24,305,692	69,687,502	38,708,843	11,224,816	27,484,027	27,458,759	12,792,103	14,666,656	2,916,564	1,218,298	1,698,266	113,536,451
	<b>TRANSPOR., RECREATION &amp; CULTURE</b>	300.01	182,000	182,000	-	6,650,015	804,615	5,845,400	15,383,562	9,330,602	6,052,960	15,172,514	6,775,103	8,397,411	20,295,771
	<b>HEALTH &amp; HUMAN SERVICES</b>	1,662.09	31,164,876	21,797,023	9,367,853	175,628,490	96,717,874	78,910,616	46,812,681	40,294,003	6,518,678	10,395,108	4,620,133	5,774,975	100,572,122
	<b>UNALLOCATED REVENUES &amp; FUND BAL.</b>	0.00	-	7,030,332	(7,030,332)	-	9,600,923	(9,600,923)	-	3,643,404	(3,643,404)	-	11,836,395	(11,836,395)	(32,111,054)
	<b>TOTAL COUNTY BUDGET w/o Legal Obl.</b>	<b>3,694.76</b>	<b>140,904,942</b>	<b>60,251,394</b>	<b>80,653,548</b>	<b>229,224,536</b>	<b>119,080,609</b>	<b>110,143,927</b>	<b>107,858,064</b>	<b>66,060,112</b>	<b>41,797,952</b>	<b>76,053,749</b>	<b>58,179,735</b>	<b>17,874,014</b>	<b>250,469,441</b>
	<b>% COUNTY'S TOTAL BUDGET/TAX LEVY</b>		<u>24.2%</u>	<u>29.7%</u>		<u>39.4%</u>		<u>40.5%</u>	<u>18.6%</u>		<u>15.4%</u>	<u>13.1%</u>		<u>6.6%</u>	<u>92.2%</u>

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES FUNCTION</b>														
<b>110000 LEGISLATIVE</b>														
110101	<u>Board of Ramsey County Commissioners</u>													
	County Commissioners	7.00	-	-	-	937,092	3,800	933,292	-	-	-	-	-	933,292
	Commissioner Assistants	7.00	-	-	-	-	-	-	-	-	-	739,959	-	739,959
	Secretarial	4.00	-	-	-	-	-	-	-	-	-	327,805	-	327,805
	Total	18.00	-	-	-	937,092	3,800	933,292	-	-	-	1,067,764	-	1,067,764
120101	<u>Ramsey County Charter Commission</u>													
	RC Charter Commission	0.00	1,004	-	1,004	-	-	-	-	-	-	-	-	1,004
	Total	0.00	1,004	-	1,004	-	-	-	-	-	-	-	-	1,004
<b>LEGISLATIVE TOTAL</b>		18.00	1,004	-	1,004	937,092	3,800	933,292	-	-	-	1,067,764	-	1,067,764
<b>210000 GENERAL ADMINISTRATION</b>														
210101	<u>County Manager</u>													
	County Administration	3.80	-	-	-	477,560	-	477,560	-	-	-	-	-	477,560
	Chief Clerk to the County Board	2.00	-	-	-	213,673	10,000	203,673	-	-	-	-	-	203,673
	Administrative	1.70	-	-	-	-	-	-	-	-	-	214,556	97,474	117,082
	Legislative Unit	2.00	-	-	-	-	-	-	-	-	-	317,625	51,666	265,959
	Policy Analysis & Planning	4.00	-	-	-	-	-	-	-	-	-	568,125	61,000	507,125
	Public Information	1.00	-	-	-	-	-	-	-	-	-	162,691	-	162,691
	Heading Home Program	1.00	-	-	-	-	-	-	-	-	-	112,031	-	112,031
	Court Bailiff	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	15.50	-	-	-	691,233	10,000	681,233	-	-	-	1,375,028	210,140	1,164,888
210104	<u>Emergency Mgmt. &amp; Homeland Sec.</u>													
	Emergency Mgmt. & Homeland Sec.	3.00	-	-	-	400,409	181,000	219,409	-	-	-	-	-	219,409
	Total	3.00	-	-	-	400,409	181,000	219,409	-	-	-	-	-	219,409
210180	<u>Domestic Preparedness Grants</u>													
	Domestic Preparedness Grants	2.00	-	-	-	-	-	-	-	-	-	161,309	161,309	-
	Total	2.00	-	-	-	-	-	-	-	-	-	161,309	161,309	-
210301	<u>Budgeting &amp; Accounting</u>													
	Investment Function	1.00	133,046	18,000	115,046	-	-	-	-	-	-	-	-	115,046
	Miscellaneous - Finance	0.00	401,574	-	401,574	-	-	-	-	-	-	-	-	401,574
	Accounting	12.80	-	-	-	1,201,352	80,900	1,120,452	-	-	-	-	-	1,120,452
	Budgeting	6.00	-	-	-	688,420	91,400	597,020	-	-	-	-	-	597,020
	Financial Management	2.00	-	-	-	-	-	-	-	-	-	291,001	-	291,001
	Payroll	4.00	-	-	-	426,219	2,000	424,219	-	-	-	-	-	424,219
	Purchasing / Incl. in Contracting	1.00	-	-	-	-	-	-	139,305	-	139,305	-	-	139,305
	Total	26.80	534,620	18,000	516,620	2,315,991	174,300	2,141,691	139,305	-	139,305	291,001	-	291,001
210501	<u>Human Resources</u>													
	Administration	2.55	-	-	-	372,061	-	372,061	-	-	-	-	-	372,061
	Benefits Administration	7.00	-	-	-	1,139,692	363,281	776,411	-	-	-	-	-	776,411
	Labor Relations	2.80	-	-	-	321,530	-	321,530	-	-	-	-	-	321,530
	Classification / Compensation	7.90	-	-	-	791,663	-	791,663	-	-	-	-	-	791,663
	Recruitment / Selection	7.50	-	-	-	742,720	-	742,720	-	-	-	-	-	742,720
	Diversity, Learning & Org. Dev.	6.80	-	-	-	-	-	-	-	-	-	784,228	-	784,228
	Worker's Comp / Safety Mgmt.	4.75	-	-	-	524,797	-	524,797	-	-	-	-	-	524,797
	Total	39.30	-	-	-	3,892,463	363,281	3,529,182	-	-	-	784,228	-	784,228
210601	<u>Personnel Review Board</u>													
	Personnel Review Board	0.00	5,407	-	5,407	-	-	-	-	-	-	-	-	5,407
	Total	0.00	5,407	-	5,407	-	-	-	-	-	-	-	-	5,407
210901	<u>Counsel for Indigents</u>													
	Counsel for Indigents	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
	Total	0.00	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
<b>GENERAL ADMINISTRATION TOTAL</b>		86.60	665,027	18,000	647,027	7,300,096	728,581	6,571,515	139,305	-	139,305	2,611,566	371,449	2,240,117

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES FUNCTION</b>														
<b>450000</b>	<b>INFORMATION SERVICES</b>													
450101	Information Services													
	Administration	5.40	-	-	-	-	-	-	-	-	-	679,600	679,600	-
	Total	5.40	-	-	-	-	-	-	-	-	-	679,600	679,600	-
450101	County Core Services													
	County Base Core Services	26.86	-	-	-	-	-	-	-	-	-	5,603,305	5,603,305	-
	Total	26.86	-	-	-	-	-	-	-	-	-	5,603,305	5,603,305	-
450101	Countywide Applications													
	Peoplesoft Systems	7.89	-	-	-	-	-	-	-	-	-	1,721,269	1,721,269	-
	Total	7.89	-	-	-	-	-	-	-	-	-	1,721,269	1,721,269	-
450101	Department Specific Services													
	Equipment & Software Support	0.98	-	-	-	-	-	-	-	-	-	109,679	109,679	-
	DBA Applications	2.72	-	-	-	-	-	-	-	-	-	383,815	383,815	-
	Programming/Systems Analysis	9.81	-	-	-	-	-	-	-	-	-	1,129,984	1,129,984	-
	Training	0.00	-	-	-	-	-	-	-	-	-	54,000	54,000	-
	Total	13.51	-	-	-	-	-	-	-	-	-	1,677,478	1,677,478	-
450801	Information Mgmt. (EDMS)													
	Information Mgmt. (EDMS)	4.08	-	-	-	-	-	-	-	-	-	700,735	700,735	-
	Total	4.08	-	-	-	-	-	-	-	-	-	700,735	700,735	-
450701	GIS Office													
	GIS Office	3.26	-	-	-	-	-	-	-	-	-	645,651	645,651	-
	Total	3.26	-	-	-	-	-	-	-	-	-	645,651	645,651	-
450101	User Department Cost													
	User Department Cost	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
	Total	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
	<b>INFORMATION SERVICES TOTAL</b>	<b>61.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,078,038</b>	<b>12,078,038</b>	<b>-</b>
<b>350000</b>	<b>PROPERTY MANAGEMENT</b>													
350101	Administration	7.00	-	-	-	-	-	-	-	-	-	928,658	661,516	267,142
350102	Televising Public Meetings	0.00	-	-	-	-	-	-	-	-	-	49,500	-	49,500
350104	Parking Operations	0.00	-	-	-	-	-	-	-	-	-	51,925	192,102	(140,177)
350105	Family Service Center	0.00	-	-	-	-	-	-	-	-	-	62,382	62,382	-
350106	Adult Detention Center (Operations)	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350107	Crescent Electric Facility	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350501	Telecommunications	8.00	-	-	-	-	-	-	-	-	-	1,801,667	1,801,667	-
350901	Public Works Facility	4.00	-	-	-	-	-	-	-	-	-	1,270,035	1,270,035	-
351001	Library Facilities	4.80	-	-	-	-	-	-	-	-	-	1,207,800	1,207,800	-
350201	City Hall/Courthouse Maintenance	19.00	-	-	-	-	-	-	-	-	-	3,963,975	3,963,975	-
350301	RCGC-East	17.00	-	-	-	-	-	-	-	-	-	2,694,732	2,694,732	-
350401	RCGC-West	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350601	Juvenile Family Justice Center	3.00	-	-	-	-	-	-	-	-	-	1,153,108	1,153,108	-
350701	Law Enforcement Center (Operations)	6.00	-	-	-	-	-	-	-	-	-	2,244,103	2,244,103	-
351101	Suburban Courts	0.00	-	-	-	-	-	-	-	-	-	153,156	153,156	-
351201	90 West Plato	0.00	-	-	-	-	-	-	-	-	-	445,687	445,687	-
351301	911 Dispatch Center	0.00	-	-	-	-	-	-	-	-	-	199,857	199,857	-
351501	Metro Square Facility	6.00	-	-	-	-	-	-	-	-	-	2,774,840	2,774,840	-
351601	402 University	0.00	-	-	-	-	-	-	-	-	-	424,773	424,773	-
351701	5 South Owasso Blvd West	0.00	-	-	-	-	-	-	-	-	-	133,586	133,586	-
351401	Union Depot Facility	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350280	CH/CH Memorial Hall Grant	0.00	-	-	-	-	-	-	-	-	-	12,000	12,000	-
	<b>PROPERTY MANAGEMENT TOTAL</b>	<b>74.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,571,784</b>	<b>19,395,319</b>	<b>176,465</b>

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>COUNTY ADMIN. &amp; TAXPAYER SERVICES FUNCTION</b>														
<b>240000 PROPERTY RECORDS &amp; REVENUE</b>														
240101	<u>Administration</u>													
	Administration	5.00	1,010,004	84,500	925,504	-	-	-	-	-	-	-	-	925,504
	Technology Support Services	0.00	1,363,705	140,000	1,223,705	-	-	-	-	-	-	-	-	1,223,705
	Total	5.00	2,373,709	224,500	2,149,209	-	-	-	-	-	-	-	-	2,149,209
240201	<u>County Assessor</u>													
	Residential	20.50	1,928,424	-	1,928,424	-	-	-	-	-	-	-	-	1,928,424
	Commercial	12.50	1,296,618	-	1,296,618	-	-	-	-	-	-	-	-	1,296,618
	Assessing Services	8.50	737,233	13,100	724,133	-	-	-	-	-	-	-	-	724,133
	Land Records / Mapping	4.25	350,055	-	350,055	-	-	-	-	-	-	-	-	350,055
	Homesteads / Abatements	5.25	402,161	30,000	372,161	-	-	-	-	-	-	-	-	372,161
	Total	51.00	4,714,491	43,100	4,671,391	-	-	-	-	-	-	-	-	4,671,391
240401	<u>Property Tax Services</u>													
	Counter Services	7.00	559,890	500,946	58,944	-	-	-	-	-	-	-	-	58,944
	Delinquent Tax/Phone Services	9.00	784,997	45,000	739,997	-	-	-	-	-	-	-	-	739,997
	Web Services / TFL	5.00	201,579	7,040	194,539	-	-	-	-	-	-	-	-	194,539
	Local Government Services	8.00	982,352	308,000	674,352	-	-	-	-	-	-	-	-	674,352
	Total	29.00	2,528,818	860,986	1,667,832	-	-	-	-	-	-	-	-	1,667,832
240501	<u>County Recorder</u>													
	Abstract	17.00	1,124,719	1,909,325	(784,606)	-	-	-	-	-	-	-	-	(784,606)
	Torrens	13.00	1,260,673	1,058,387	202,286	-	-	-	-	-	-	-	-	202,286
	Computer Equipment Replacement	0.00	-	-	-	-	-	-	-	-	-	120,000	120,000	-
	Permanent Document Imaging	0.00	-	-	-	-	-	-	-	-	-	295,000	295,000	-
	Total	30.00	2,385,392	2,967,712	(582,320)	-	-	-	-	-	-	415,000	415,000	(582,320)
240601	<u>Elections - County</u>													
	Elections	2.50	407,541	79,000	328,541	-	-	-	-	-	-	-	-	328,541
	Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2.50	407,541	79,000	328,541	-	-	-	-	-	-	-	-	328,541
240680	<u>Elections - St Paul City / School</u>													
	Elections	4.10	1,559,309	1,559,309	-	-	-	-	-	-	-	-	-	-
	Total	4.10	1,559,309	1,559,309	-	-	-	-	-	-	-	-	-	-
240680	<u>Elections - Suburban City / School</u>													
	Elections	0.40	97,340	97,340	-	-	-	-	-	-	-	-	-	-
	Total	0.40	97,340	97,340	-	-	-	-	-	-	-	-	-	-
240680	<u>Redistricting</u>													
	Redistricting	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	0.00	-	-	-	-	-	-	-	-	-	-	-	-
240701	<u>Tax Forfeited Land</u>													
	Tax Forfeited Land	0.00	318,000	199,100	118,900	-	-	-	-	-	-	-	-	118,900
	Loan from Fund Balance	0.00	-	118,900	(118,900)	-	-	-	-	-	-	-	-	(118,900)
	Total	0.00	318,000	318,000	-	-	-	-	-	-	-	-	-	-
240901	<u>Tax Forfeited - 4R Program</u>													
	Tax Forfeited - 4 R Program	0.00	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-
	Total	0.00	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-
240901	<u>Examiner of Titles</u>													
	Examiner of Titles	5.00	514,241	353,400	160,841	-	-	-	-	-	-	-	-	160,841
	Total	5.00	514,241	353,400	160,841	-	-	-	-	-	-	-	-	160,841
<b>PROPERTY RECORDS &amp; REVENUE TOTAL</b>		127.00	14,898,841	6,503,347	8,395,494	-	-	-	-	-	-	1,415,000	1,415,000	-
<b>TOTAL CO. ADMIN. &amp; TAXPAYER SVCS.</b>		367.40	15,564,872	6,521,347	9,043,525	8,237,188	732,381	7,504,807	139,305	0	139,305	36,744,152	33,259,806	3,484,346

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>GENERAL COUNTY PURPOSES</b>															
<b>390101</b>	<b>UNALLOCATED GENERAL EXPENSES / REVENUE</b>														
	Medicare B Coverage	0.00	-	-	-	-	-	-	-	-	344,200	-	344,200	344,200	
	Retirees Health Insurance	0.00	-	-	-	-	-	-	3,296,975	-	3,296,975	-	-	3,296,975	
	Early Retirees Health Insurance	0.00	-	-	-	-	-	-	3,656,870	-	3,656,870	-	-	3,656,870	
	Fire & Ext. Coverage-Ins.	0.00	-	-	-	-	-	-	-	-	400	-	400	400	
	Countywide Memberships	0.00	-	-	-	-	-	-	-	-	190,121	-	190,121	190,121	
	Post Employment Benefits-Liability	0.00	-	-	-	-	-	-	11,109,912	-	11,109,912	-	-	11,109,912	
	State of MN	0.00	-	-	-	-	-	-	-	-	120,000	-	120,000	120,000	
	Reimbursements	0.00	-	-	-	-	-	-	-	-	-	120,000	(120,000)	(120,000)	
	PERA Rate Increase Aid	0.00	-	415,000	(415,000)	-	-	-	-	-	-	-	-	(415,000)	
	Rental Revenue	0.00	-	-	-	-	-	-	-	-	-	350,000	(350,000)	(350,000)	
	<b>UNALLOC. GENERAL EXP/REVENUE TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>415,000</b>	<b>(415,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,063,757</b>	<b>-</b>	<b>18,063,757</b>	<b>654,721</b>	<b>470,000</b>	<b>184,721</b>	<b>17,833,478</b>
<b>400101</b>	<b>CONTINGENT ACCOUNT</b>														
	Contingent Appropriations	0.00	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	
	Contingent - Supportive Housing	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>CONTINGENT ACCOUNT</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>450401</b>	<b>TECHNOLOGY</b>														
	Computer Equipment & Software	0.00	-	-	-	-	-	-	-	-	2,850,000	-	2,850,000	2,850,000	
	Application Systems	0.00	-	-	-	-	-	-	-	-	2,800,000	-	2,800,000	2,800,000	
	Research & Development	0.00	-	-	-	-	-	-	-	-	170,690	-	170,690	170,690	
	<b>TECHNOLOGY</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,820,690</b>	<b>-</b>	<b>5,820,690</b>	<b>5,820,690</b>	
<b>490000</b>	<b>CAPITAL IMPROVEMENT/EQUIP. REPL.</b>														
	CIP Projects / Equipment Repl.	0.00	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	1,500,000	
	Building Improvements	0.00	-	-	-	-	-	-	-	-	850,000	-	850,000	850,000	
	<b>CAP. IMPROVEMENT/EQUIP. REPL.</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350,000</b>	<b>-</b>	<b>2,350,000</b>	<b>2,350,000</b>	
	<b>TOTAL GENERAL COUNTY PURPOSES</b>	<b>0.00</b>	<b>0</b>	<b>415,000</b>	<b>(415,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,063,757</b>	<b>0</b>	<b>18,063,757</b>	<b>10,825,411</b>	<b>470,000</b>	<b>10,355,411</b>	<b>28,004,168</b>



**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>														
<b>300000</b>	<b>COUNTY ATTORNEY</b>													
300101	Law Office	164.10	19,980,554	3,877,242	16,103,312	-	-	-	-	-	-	-	-	16,103,312
300301	Child Support	143.20	15,794,591	11,510,129	4,284,462	-	-	-	-	-	-	-	-	4,284,462
	Domestic Charging Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	JAG Grant	0.80	-	-	-	-	-	-	-	-	-	-	-	-
	St. Paul Foundation Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Bigelow Foundation Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	VOCA	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Auto Theft Prevention Grant	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Flare-UP Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
<b>COUNTY ATTORNEY TOTAL</b>		<b>308.60</b>	<b>35,775,145</b>	<b>15,387,371</b>	<b>20,387,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,387,774</b>
<b>480000</b>	<b>SHERIFF</b>													
480101	Support Services													
	Support Services	43.00	-	-	-	6,682,488	421,667	6,260,821	-	-	-	-	-	6,260,821
	Total	43.00	-	-	-	6,682,488	421,667	6,260,821	-	-	-	-	-	6,260,821
480104	Volunteers in Public Safety													
	Volunteers in Public Safety	1.00	-	-	-	-	-	-	-	-	-	77,528	-	77,528
	Total	1.00	-	-	-	-	-	-	-	-	-	77,528	-	77,528
480201	Court Services													
	Court Services	13.00	2,027,658	1,073,166	954,492	-	-	-	-	-	-	-	-	954,492
	Total	13.00	2,027,658	1,073,166	954,492	-	-	-	-	-	-	-	-	954,492
480202	Court Security													
	Court Security	51.00	4,765,231	690,383	4,074,848	-	-	-	-	-	-	-	-	4,074,848
	Total	51.00	4,765,231	690,383	4,074,848	-	-	-	-	-	-	-	-	4,074,848
480203	Felony Apprehension													
	Felony Apprehension	22.00	2,534,238	133,000	2,401,238	-	-	-	-	-	-	-	-	2,401,238
	Violent Crime Enforcement Team	2.00	138,176	138,176	-	-	-	-	-	-	-	-	-	-
	Total	24.00	2,672,414	271,176	2,401,238	-	-	-	-	-	-	-	-	2,401,238
480204	Gun Permits													
	Gun Permits	3.00	272,074	120,000	152,074	-	-	-	-	-	-	-	-	152,074
	Total	3.00	272,074	120,000	152,074	-	-	-	-	-	-	-	-	152,074
480300	Law Enforcement Center													
480302	Law Enforcement Center	143.00	16,206,723	2,085,800	14,120,923	-	-	-	-	-	-	-	-	14,120,923
	Total	143.00	16,206,723	2,085,800	14,120,923	-	-	-	-	-	-	-	-	14,120,923
480303	Firearms Range													
	Firearms Range	0.00	-	-	-	-	-	-	45,000	45,000	-	-	-	-
	Total	0.00	-	-	-	-	-	-	45,000	45,000	-	-	-	-
480401	Patrol													
	Public Safety Services	25.00	-	-	-	3,468,221	1,355,451	2,112,770	-	-	-	-	-	2,112,770
	Contract Patrol	51.00	-	-	-	-	-	-	6,500,598	6,500,598	-	-	-	-
	Impound Lot	0.00	-	-	-	-	-	-	147,346	21,200	126,146	-	-	126,146
	Total	76.00	-	-	-	3,468,221	1,355,451	2,112,770	6,647,944	6,521,798	126,146	-	-	2,238,916
480404	Transportation / Hospital													
*	Transportation / Hospital	34.00	3,667,674	182,000	3,485,674	-	-	-	-	-	-	-	-	3,485,674
	Total	34.00	3,667,674	182,000	3,485,674	-	-	-	-	-	-	-	-	3,485,674
480480	AIMCOP Grant													
	AIMCOP GRANT	0.50	-	-	-	-	-	-	-	-	-	-	-	-
	Total	0.50	-	-	-	-	-	-	-	-	-	-	-	-
<b>SHERIFF TOTAL</b>		<b>388.50</b>	<b>29,611,774</b>	<b>4,422,525</b>	<b>25,189,249</b>	<b>10,150,709</b>	<b>1,777,118</b>	<b>8,373,591</b>	<b>6,692,944</b>	<b>6,566,798</b>	<b>126,146</b>	<b>77,528</b>	<b>-</b>	<b>77,528</b>

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>PUBLIC SAFETY &amp; JUSTICE FUNCTION</b>															
<b>500000 COMMUNITY CORRECTIONS</b>															
500101	Administrative Services	34.00	-	-	-	5,665,115	80,394	5,584,721	-	-	-	-	-	-	5,584,721
	Total	34.00	-	-	-	5,665,115	80,394	5,584,721	-	-	-	-	-	-	5,584,721
	Services to Adults														
500201	Adult Services	168.05	-	-	-	17,781,129	6,760,688	11,020,441	-	-	-	-	-	-	11,020,441
500201	Pre-Trial Services	0.00	1,205,686	-	1,205,686	-	-	-	-	-	-	-	-	-	1,205,686
500201	Sentence to Service	0.00	-	-	-	-	-	-	-	-	-	211,889	130,961	80,928	80,928
500201	Adult Purchase of Service	0.00	-	-	-	-	-	-	-	-	-	242,000	-	242,000	242,000
500201	Adult Alternatives to Incarceration	0.00	-	-	-	-	-	-	-	-	-	343,000	-	343,000	343,000
500401	RC Correctional Facility	142.60	14,913,243	2,861,288	12,051,955	-	-	-	-	-	-	-	-	-	12,051,955
500280	Adult Justice Assistance Grant	1.00	-	-	-	-	-	-	-	-	-	44,828	44,828	-	-
500280	Adult JAG - ARRA Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult Safe Haven Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult Second Chance Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult DHS Substance Abuse Grant	1.00	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-
500280	Adult Intensive Supervision Grant	8.00	-	-	-	-	-	-	-	-	-	812,900	812,900	-	-
500280	Adult REAM Grant	0.00	-	-	-	-	-	-	-	-	-	77,989	77,989	-	-
500280	Adult MCORP Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	320.65	16,118,929	2,861,288	13,257,641	17,781,129	6,760,688	11,020,441	-	-	-	1,832,606	1,166,678	665,928	24,944,010
	Services to Juveniles														
500501	Juvenile Services	45.57	-	-	-	5,111,890	2,606,616	2,505,274	-	-	-	-	-	-	2,505,274
500501	Juvenile Placements / Shelter	0.00	1,555,220	-	1,555,220	-	-	-	-	-	-	-	-	-	1,555,220
500501	Juvenile Svcs to Families & Children	0.00	-	-	-	-	-	-	-	-	-	954,810	-	954,810	954,810
500501	Diversion	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500601	Boys Totem Town	54.75	-	-	-	-	-	-	5,721,835	220,265	5,501,570	-	-	-	5,501,570
500701	Juvenile Detention Center	50.94	5,859,180	187,265	5,671,915	-	-	-	-	-	-	-	-	-	5,671,915
500580	Juv Earmark Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500580	Juv SPDS Casey Foundation Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
500580	Juv SDES JAIB Grant	0.50	-	-	-	-	-	-	-	-	-	51,620	51,620	-	-
	Total	151.76	7,414,400	187,265	7,227,135	5,111,890	2,606,616	2,505,274	5,721,835	220,265	5,501,570	1,006,430	51,620	954,810	16,188,789
<b>COMMUNITY CORRECTIONS TOTAL</b>		<b>506.41</b>	<b>23,533,329</b>	<b>3,048,553</b>	<b>20,484,776</b>	<b>28,558,134</b>	<b>9,447,698</b>	<b>19,110,436</b>	<b>5,721,835</b>	<b>220,265</b>	<b>5,501,570</b>	<b>2,839,036</b>	<b>1,218,298</b>	<b>1,620,738</b>	<b>46,717,520</b>
<b>180000 COURT - COUNTY COURT FUNCTIONS</b>															
180601	Court - County Court Functions														
	Commitments, Counsel, Rent	0.00	2,767,834	118,843	2,648,991	-	-	-	-	-	-	-	-	-	2,648,991
	Total	0.00	2,767,834	118,843	2,648,991	-	-	-	-	-	-	-	-	-	2,648,991
<b>COURT - COUNTY COURT FUNC. TOTAL</b>		<b>0.00</b>	<b>2,767,834</b>	<b>118,843</b>	<b>2,648,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,648,991</b>
<b>490100 GENERAL ADMINISTRATION</b>															
<b>Emergency Communications</b>															
490101	Dispatch Center	143.25	-	-	-	-	-	-	14,070,905	5,843,728	8,227,177	-	-	-	8,227,177
490102	800 MHz System	3.50	-	-	-	-	-	-	973,075	161,312	811,763	-	-	-	811,763
	Total	146.75	-	-	-	-	-	-	15,043,980	6,005,040	9,038,940	-	-	-	9,038,940
<b>510000 OTHER PUBLIC SAFETY</b>															
510101	Medical Examiner														
	Medical Examiner Services	15.00	2,305,112	1,328,400	976,712	-	-	-	-	-	-	-	-	-	976,712
	Total	15.00	2,305,112	1,328,400	976,712	-	-	-	-	-	-	-	-	-	976,712
<b>OTHER PUBLIC SAFETY TOTAL</b>		<b>15.00</b>	<b>2,305,112</b>	<b>1,328,400</b>	<b>976,712</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>976,712</b>
<b>TOTAL PUBLIC SAFETY &amp; JUSTICE</b>		<b>1,365.26</b>	<b>93,993,194</b>	<b>24,305,692</b>	<b>69,687,502</b>	<b>38,708,843</b>	<b>11,224,816</b>	<b>27,484,027</b>	<b>27,458,759</b>	<b>12,792,103</b>	<b>14,666,656</b>	<b>2,916,564</b>	<b>1,218,298</b>	<b>1,698,266</b>	<b>113,536,451</b>

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>TRANSPORT., RECREATION &amp; CULTURE FUNCTION</b>															
<b>650101 LIBRARIES</b>															
	Maplewood Library	17.70	-	-	-	1,463,612	163,838	1,299,774	-	-	-	-	-	-	1,299,774
	Mounds View Library	4.00	-	-	-	346,409	38,777	307,632	-	-	-	-	-	-	307,632
	New Brighton Library	3.00	-	-	-	266,343	29,815	236,528	-	-	-	-	-	-	236,528
	North St. Paul Library	2.90	-	-	-	245,826	27,518	218,308	-	-	-	-	-	-	218,308
	Roseville Library	30.92	-	-	-	2,593,696	290,339	2,303,357	-	-	-	-	-	-	2,303,357
	Shoreview Library	12.64	-	-	-	1,062,173	118,900	943,273	-	-	-	-	-	-	943,273
	White Bear Lake Library	6.96	-	-	-	573,256	64,171	509,085	-	-	-	-	-	-	509,085
	Administration	8.00	-	-	-	-	-	-	-	-	-	674,322	75,484	598,838	598,838
	Automation Services	4.00	-	-	-	-	-	-	-	-	-	801,418	89,711	711,707	711,707
	Technical Services	10.20	-	-	-	-	-	-	-	-	-	795,922	89,096	706,826	706,826
	Property Management	0.00	-	-	-	-	-	-	-	-	-	1,192,620	133,503	1,059,117	1,059,117
<b>County Libraries Total</b>		<b>100.32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,551,315</b>	<b>733,358</b>	<b>5,817,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,464,282</b>	<b>387,794</b>	<b>3,076,488</b>	<b>8,894,445</b>
<b>660000 PARKS &amp; RECREATION</b>															
<b>Administration</b>															
660101	Administration	8.50	-	-	-	-	-	-	-	-	-	1,448,909	164,529	1,284,380	1,284,380
	Total	8.50	-	-	-	-	-	-	-	-	-	1,448,909	164,529	1,284,380	1,284,380
<b>Active Living Ramsey County</b>															
660104	Active Living Ramsey County	1.00	-	-	-	-	-	-	-	-	-	130,000	-	130,000	130,000
	Total	1.00	-	-	-	-	-	-	-	-	-	130,000	-	130,000	130,000
<b>Central Store</b>															
660103	Central Store	1.00	-	-	-	-	-	-	-	-	-	74,113	-	74,113	74,113
	Total	1.00	-	-	-	-	-	-	-	-	-	74,113	-	74,113	74,113
<b>Maintenance &amp; Operation</b>															
660102	Facility Maintenance & Service	5.00	-	-	-	-	-	-	-	-	-	404,132	-	404,132	404,132
660501	Parks Maintenance & Operation	22.38	-	-	-	-	-	-	-	-	-	2,238,869	467,182	1,771,687	1,771,687
660601	County Fair	0.00	-	-	-	-	-	-	-	-	-	2,398	-	2,398	2,398
	Total	27.38	-	-	-	-	-	-	-	-	-	2,645,399	467,182	2,178,217	2,178,217
<b>Ice Arenas</b>															
660201	Public Ice Arenas	11.58	-	-	-	-	-	-	-	-	-	1,146,128	1,126,554	19,574	19,574
660202	Aldrich Arena	3.00	-	-	-	-	-	-	-	-	-	373,912	323,100	50,812	50,812
660202	Charles M. Schulz Highland Arena	4.92	-	-	-	-	-	-	-	-	-	480,372	644,550	(164,178)	(164,178)
660208	Pleasant Arena	1.67	-	-	-	-	-	-	-	-	-	252,760	492,917	(240,157)	(240,157)
660207	Biff Adams Arena	0.00	-	-	-	-	-	-	-	-	-	27,500	27,500	-	-
	Total	21.17	-	-	-	-	-	-	-	-	-	2,280,672	2,614,621	(333,949)	(333,949)
<b>Golf Courses</b>															
660301	Goodrich Golf Course	4.31	-	-	-	-	-	-	-	-	-	495,903	665,763	(169,860)	(169,860)
660302	Keller Golf Course	5.71	-	-	-	-	-	-	-	-	-	85,428	310,466	(225,038)	(225,038)
660303	Manitou Ridge Golf Course	0.00	-	-	-	-	-	-	-	-	-	4,526	334,418	(329,892)	(329,892)
	Total	10.02	-	-	-	-	-	-	-	-	-	585,857	1,310,647	(724,790)	(724,790)
<b>Recreation Services</b>															
660402	Beaches	0.00	-	-	-	-	-	-	-	-	-	149,744	10,393	139,351	139,351
660403	Battle Creek Waterworks	0.50	-	-	-	-	-	-	-	-	-	186,071	163,109	22,962	22,962
	Total	0.50	-	-	-	-	-	-	-	-	-	335,815	173,502	162,313	162,313
<b>Nature Interpretive Services</b>															
660701	Nature Interpretive Services	6.54	-	-	-	-	-	-	-	-	-	511,183	190,660	320,523	320,523
	Total	6.54	-	-	-	-	-	-	-	-	-	511,183	190,660	320,523	320,523
<b>Planning &amp; Development</b>															
660801	Planning & Development	3.00	-	-	-	-	-	-	-	-	-	345,330	99,527	245,803	245,803
	Total	3.00	-	-	-	-	-	-	-	-	-	345,330	99,527	245,803	245,803
<b>Grants / Projects</b>															
660980	Tamarack Nature Center Volunteer	1.00	-	-	-	-	-	-	-	-	-	60,000	60,000	-	-
660980	MN Conservation Corps	0.00	-	-	-	-	-	-	-	-	-	50,000	50,000	-	-
	Capital Projects-Open Space	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	2.00	-	-	-	-	-	-	-	-	-	110,000	110,000	-	-
<b>PARKS &amp; RECREATION TOTAL</b>		<b>81.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,467,278</b>	<b>5,130,668</b>	<b>3,336,610</b>	<b>3,336,610</b>

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>TRANSPORT., RECREATION &amp; CULTURE FUNCTION</b>															
<b>660304</b>	<b>THE PONDS AT BATTLE CREEK GOLF COURSE</b>														
660304	The Ponds at Battle Creek Golf Course	4.00	-	-	-	-	-	-	-	-	-	737,691	737,691	-	
<b>The Ponds at Battle Creek Golf Course</b>		<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>737,691</b>	<b>737,691</b>	<b>-</b>	
<b>550000 PUBLIC WORKS</b>															
500401	Road & Bridge Maintenance	49.58	-	-	-	-	-	-	7,019,538	5,381,676	1,637,862	-	-	-	1,637,862
500801	Engineering	26.00	-	-	-	-	-	-	2,630,564	1,845,726	784,838	-	-	-	784,838
550301	Fleet Management	19.00	-	-	-	-	-	-	3,640,018	1,905,300	1,734,718	-	-	-	1,734,718
500101	Administration & Accounting	7.00	-	-	-	-	-	-	-	-	-	1,338,834	470,950	867,884	867,884
550201	Facilities Maint. & Operations	0.00	-	-	-	-	-	-	920,951	82,400	838,551	-	-	-	838,551
500601	Environmental Services	6.00	-	-	-	-	-	-	735,124	95,000	640,124	-	-	-	640,124
550701	Land Survey	4.75	-	-	-	-	-	-	437,367	20,500	416,867	-	-	-	416,867
550701	Geographic Information Systems	2.25	-	-	-	-	-	-	-	-	-	224,342	20,000	204,342	204,342
<b>PUBLIC WORKS TOTAL</b>		<b>114.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,383,562</b>	<b>9,330,602</b>	<b>6,052,960</b>	<b>1,563,176</b>	<b>490,950</b>	<b>1,072,226</b>	<b>7,125,186</b>
<b>750000 CONSERVATION OF NATURAL RESOURCES</b>															
750101	Ramsey Conservation District														
	NATURE Program	0.00	56,000	56,000	-	-	-	-	-	-	-	-	-	-	-
	Mun. Erosion Control Program	0.00	14,000	14,000	-	-	-	-	-	-	-	-	-	-	-
	GIS Program	0.00	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-
	Wetland Conservation Act	0.00	21,000	21,000	-	-	-	-	-	-	-	-	-	-	-
	DNR Groundwater Wells	0.00	7,000	7,000	-	-	-	-	-	-	-	-	-	-	-
	Watershed Assessment Services	0.00	28,000	28,000	-	-	-	-	-	-	-	-	-	-	-
	Education & Outreach	0.00	-	-	-	-	-	-	-	-	-	14,000	14,000	-	-
	Rain Gauge Network	0.00	-	-	-	-	-	-	-	-	-	7,000	7,000	-	-
	Groundwater Protection	0.00	21,000	21,000	-	-	-	-	-	-	-	-	-	-	-
	Cooperative Weed Mgmt Area	0.00	-	-	-	-	-	-	-	-	-	7,000	7,000	-	-
	General Soil & Water Program	0.00	-	-	-	98,700	71,257	27,443	-	-	-	-	-	-	27,443
<b>Conservation of Natural Resources</b>		<b>0.00</b>	<b>182,000</b>	<b>182,000</b>	<b>-</b>	<b>98,700</b>	<b>71,257</b>	<b>27,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>28,000</b>	<b>-</b>	<b>27,443</b>
<b>700000 CULTURAL &amp; SCIENTIFIC</b>															
710101	Historical Society														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	-	80,193	-	80,193	80,193
720101	Landmark Center Management														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	-	831,894	-	831,894	831,894
	Ice Rink Subsidy	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cultural &amp; Scientific Total</b>		<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>912,087</b>	<b>-</b>	<b>912,087</b>	<b>912,087</b>
<b>TOTAL TRANS., REC. &amp; CULTURE FUNCTION</b>		<b>300.01</b>	<b>182,000</b>	<b>182,000</b>	<b>-</b>	<b>6,650,015</b>	<b>804,615</b>	<b>5,845,400</b>	<b>15,383,562</b>	<b>9,330,602</b>	<b>6,052,960</b>	<b>15,172,514</b>	<b>6,775,103</b>	<b>8,397,411</b>	<b>20,295,771</b>

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>															
<b>600000 COMMUNITY HUMAN SERVICES DEPARTMENT</b>															
<u>Family &amp; Children Services</u>															
<u>Child Protection</u>															
	Assessment & Intake CP	46.50	-	-	-	4,905,674	747,091	4,158,583	-	-	-	-	-	-	4,158,583
	Community Based Support CP	0.00	-	-	-	544,018	225,188	318,830	-	-	-	-	-	-	318,830
	Community Based Support CP	0.00	-	-	-	-	-	-	-	-	-	1,049,095	426,731	622,364	622,364
	Emergency Treatment	0.00	-	-	-	150,505	14,862	135,643	-	-	-	-	-	-	135,643
	Emergency Treatment	0.00	-	-	-	-	-	-	-	-	-	206,179	20,010	186,169	186,169
	Outpatient Treatment CP	2.00	-	-	-	857,923	84,475	773,448	-	-	-	-	-	-	773,448
	Out of Home Placement	0.00	-	-	-	15,073,400	8,683,475	6,389,925	-	-	-	-	-	-	6,389,925
	Out of Home Placement	0.00	-	-	-	-	-	-	-	-	-	56,000	32,295	23,705	23,705
	Case Management CP	114.07	-	-	-	13,534,466	6,314,362	7,220,104	-	-	-	-	-	-	7,220,104
	Total	162.57	-	-	-	35,065,986	16,069,453	18,996,533	-	-	-	1,311,274	479,036	832,238	19,828,771
<u>Child Welfare</u>															
	Information & Referral CW	0.00	-	-	-	127,000	24,540	102,460	-	-	-	-	-	-	102,460
	Assessment & Intake CW	2.00	-	-	-	183,966	18,022	165,944	-	-	-	-	-	-	165,944
	Community Support	0.00	-	-	-	90,900	8,887	82,013	-	-	-	-	-	-	82,013
	Out of Home Placement	0.00	-	-	-	113,774	11,123	102,651	-	-	-	-	-	-	102,651
	Case Management CW	16.00	-	-	-	1,356,420	1,000,549	355,871	-	-	-	-	-	-	355,871
	Case Management CW	0.00	-	-	-	-	-	-	-	-	-	50,000	36,882	13,118	13,118
	Total	18.00	-	-	-	1,872,060	1,063,121	808,939	-	-	-	50,000	36,882	13,118	822,057
<u>MFIP and Child Care</u>															
	Child Care	24.80	-	-	-	2,727,990	1,572,435	1,155,555	-	-	-	-	-	-	1,155,555
	Child Care	0.00	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000
	Total	24.80	-	-	-	2,727,990	1,572,435	1,155,555	-	-	-	25,000	-	25,000	1,180,555
<u>Chemical Health Services</u>															
	Information & Referral	0.00	-	-	-	177,261	10,044	167,217	-	-	-	-	-	-	167,217
	Assessment & Intake	8.50	-	-	-	1,075,722	618,543	457,179	-	-	-	-	-	-	457,179
	Residential Treatment	29.30	-	-	-	4,417,717	1,553,476	2,864,241	-	-	-	-	-	-	2,864,241
	Total	37.80	-	-	-	5,670,700	2,182,063	3,488,637	-	-	-	-	-	-	3,488,637
<u>Adult Mental Health Services</u>															
	Assessment & Intake	9.80	-	-	-	2,241,576	165,048	2,076,528	-	-	-	-	-	-	2,076,528
	Housing	0.00	-	-	-	2,714,000	2,254,517	459,483	-	-	-	-	-	-	459,483
	Community Integration	0.00	-	-	-	3,912,632	1,248,636	2,663,996	-	-	-	-	-	-	2,663,996
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	95,000	30,317	64,683	64,683
	Emergency / Crisis Treatment	17.70	-	-	-	1,784,963	100,459	1,684,504	-	-	-	-	-	-	1,684,504
	Outpatient Treatment	60.19	-	-	-	7,290,749	3,059,333	4,231,416	-	-	-	-	-	-	4,231,416
	Residential Treatment	0.00	-	-	-	3,730,849	3,138,101	592,748	-	-	-	-	-	-	592,748
	Case Management	38.63	-	-	-	8,535,232	8,458,982	76,250	-	-	-	-	-	-	76,250
	Total	126.32	-	-	-	30,210,001	18,425,076	11,784,925	-	-	-	95,000	30,317	64,683	11,849,608
<u>Children's Mental Health Services</u>															
	Assessment & Intake	8.50	-	-	-	914,283	585,015	329,268	-	-	-	-	-	-	329,268
	Community Based Support	0.00	-	-	-	1,599,169	470,257	1,128,912	-	-	-	-	-	-	1,128,912
	Community Based Support	0.00	-	-	-	-	-	-	-	-	-	260,884	47,324	213,560	213,560
	Outpatient Treatment	0.00	-	-	-	228,159	34,542	193,617	-	-	-	-	-	-	193,617
	Out of Home Placement	0.00	-	-	-	1,596,500	969,874	626,626	-	-	-	-	-	-	626,626
	Case Management	21.00	-	-	-	3,293,024	2,082,476	1,210,548	-	-	-	-	-	-	1,210,548
	Total	29.50	-	-	-	7,631,135	4,142,164	3,488,971	-	-	-	260,884	47,324	213,560	3,702,531
<u>Developmental Disabilities Services</u>															
	Assessment & Intake	23.00	-	-	-	2,183,604	1,474,177	709,427	-	-	-	-	-	-	709,427
	Vocational	0.00	-	-	-	566,131	32,399	533,732	-	-	-	-	-	-	533,732
	Community Integration	0.00	-	-	-	1,381,099	1,207,039	174,060	-	-	-	-	-	-	174,060
	Outpatient Treatment	0.00	-	-	-	3,226,768	159,342	3,067,426	-	-	-	-	-	-	3,067,426
	Residential Treatment	0.00	-	-	-	462,212	26,452	435,760	-	-	-	-	-	-	435,760
	Case Management	58.80	-	-	-	5,422,179	4,427,063	995,116	-	-	-	-	-	-	995,116
	Total	81.80	-	-	-	13,241,993	7,326,472	5,915,521	-	-	-	-	-	-	5,915,521

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>															
<b>600000 COMMUNITY HUMAN SERVICES DEPARTMENT (Continued)</b>															
<u>Adult Services</u>															
<u>Low Income Homeless</u>															
	Assessment & Intake	3.00	-	-	-	-	-	-	-	-	-	457,390	25,792	431,598	431,598
	Housing	0.00	-	-	-	2,611,100	2,611,100	-	-	-	-	-	-	-	-
	Residential / Shelters	0.00	-	-	-	-	-	-	-	-	-	1,020,135	631,565	388,570	388,570
	Total	3.00	-	-	-	2,611,100	2,611,100	-	-	-	-	1,477,525	657,357	820,168	820,168
<u>Elderly</u>															
	Assessment & Intake	0.00	-	-	-	29,359	1,680	27,679	-	-	-	-	-	-	27,679
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	365,537	169,288	196,249	196,249
	Case Management	4.00	-	-	-	330,669	336,870	(6,201)	-	-	-	-	-	-	(6,201)
	Case Management	22.00	-	-	-	-	-	-	-	-	-	2,859,996	2,376,262	483,734	483,734
	Total	26.00	-	-	-	360,028	338,550	21,478	-	-	-	3,225,533	2,545,550	679,983	701,461
<u>Adult Protection</u>															
	Assessment & Intake	15.00	-	-	-	1,452,629	81,555	1,371,074	-	-	-	-	-	-	1,371,074
	Community Integration	0.00	-	-	-	945,058	53,564	891,494	-	-	-	-	-	-	891,494
	Emergency / Crisis	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Residential/Shelters	0.00	-	-	-	-	-	-	-	-	-	127,008	7,197	119,811	119,811
	Case Management	13.00	-	-	-	1,236,785	849,561	387,224	-	-	-	-	-	-	387,224
	Total	28.00	-	-	-	3,634,472	984,680	2,649,792	-	-	-	127,008	7,197	119,811	2,769,603
<u>CADI / TBI</u>															
	Assessment & Intake	14.00	-	-	-	1,270,697	437,886	832,811	-	-	-	-	-	-	832,811
	Community Integration	0.00	-	-	-	5,000	286	4,714	-	-	-	-	-	-	4,714
	Residential/Shelters	0.00	-	-	-	1,296,000	74,169	1,221,831	-	-	-	-	-	-	1,221,831
	Case Management	10.80	-	-	-	933,908	910,210	23,698	-	-	-	-	-	-	23,698
	Total	24.80	-	-	-	3,505,605	1,422,551	2,083,054	-	-	-	-	-	-	2,083,054
<u>Income Maintenance Services</u>															
	Assessment & Intake	90.50	-	-	-	6,894,636	4,088,457	2,806,179	-	-	-	-	-	-	2,806,179
	Case Management	236.00	-	-	-	20,682,483	8,607,276	12,075,207	-	-	-	-	-	-	12,075,207
	Total	326.50	-	-	-	27,577,119	12,695,733	14,881,386	-	-	-	-	-	-	14,881,386
<u>Program Support</u>															
	Program Support	112.85	-	-	-	25,945,622	14,598,326	11,347,296	-	-	-	-	-	-	11,347,296
	Program Support	0.00	-	-	-	-	-	-	-	-	-	290,000	158,250	131,750	131,750
	Total	112.85	-	-	-	25,945,622	14,598,326	11,347,296	-	-	-	290,000	158,250	131,750	11,479,046
<b>Comm. Human Services Total</b>		1,001.94	-	-	-	160,053,811	83,431,724	76,622,087	-	-	-	6,862,224	3,961,913	2,900,311	79,522,398
<b>620000 LAKE OWASSO RESIDENCE</b>															
620101	Administration	5.30	-	-	-	-	-	-	1,676,644	383,301	1,293,343	-	-	-	1,293,343
620201	Food Service	0.90	-	-	-	-	-	-	293,919	293,919	-	-	-	-	-
620301	Health Service	3.40	-	-	-	-	-	-	402,092	402,092	-	-	-	-	-
620401	Plant Operations & Maintenance	3.00	-	-	-	-	-	-	449,584	449,584	-	-	-	-	-
620501	Residential Services	80.20	-	-	-	-	-	-	5,660,001	5,660,001	-	-	-	-	-
620601	Developmental Services	6.00	-	-	-	-	-	-	628,865	628,865	-	-	-	-	-
<b>Lake Owasso Residence Total</b>		98.80	-	-	-	-	-	-	9,111,105	7,817,762	1,293,343	-	-	-	1,293,343
<b>610000 RAMSEY COUNTY CARE CENTER</b>															
610101	Administration	10.60	-	-	-	-	-	-	2,483,199	1,195,055	1,288,144	-	-	-	1,288,144
610201	Nutritional Services	16.35	-	-	-	-	-	-	1,390,214	1,390,214	-	-	-	-	-
610301	Laundry	3.80	-	-	-	-	-	-	210,059	210,059	-	-	-	-	-
610401	Housekeeping	9.00	-	-	-	-	-	-	529,085	529,085	-	-	-	-	-
610501	Nursing	113.90	-	-	-	-	-	-	8,022,901	8,022,901	-	-	-	-	-
610502	Nursing Transitional Care Unit	1.00	-	-	-	-	-	-	1,076,536	1,076,536	-	-	-	-	-
610601	Plant Maintenance	3.00	-	-	-	-	-	-	867,827	867,827	-	-	-	-	-
610701	Activities	3.50	-	-	-	-	-	-	230,162	230,162	-	-	-	-	-
610801	Social Services	4.00	-	-	-	-	-	-	401,209	401,209	-	-	-	-	-
<b>Ramsey County Care Center Total</b>		165.15	-	-	-	-	-	-	15,211,192	13,923,048	1,288,144	-	-	-	1,288,144

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>															
<b>580000</b>	<b>PUBLIC HEALTH</b>														
580700	<u>Administration</u>														
	Departmental Administration	28.05	-	-	-	3,950,568	3,746,038	204,530	-	-	-	-	-	204,530	
	Total	28.05	-	-	-	3,950,568	3,746,038	204,530	-	-	-	-	-	204,530	
580300	<u>Screening &amp; Case Management</u>														
	PCA Assessment/PAS Screening	9.20	1,038,438	700,000	338,438	-	-	-	-	-	-	-	-	338,438	
	Prevention & Case Management	13.15	-	-	-	-	-	-	1,418,332	1,145,000	273,332	-	-	273,332	
	Total	22.35	1,038,438	700,000	338,438	-	-	-	1,418,332	1,145,000	273,332	-	-	611,770	
580500	<u>Correctional Health</u>														
	Correctional Health	26.10	2,674,512	2,700,382	(25,870)	-	-	-	-	-	-	-	-	(25,870)	
	Total	26.10	2,674,512	2,700,382	(25,870)	-	-	-	-	-	-	-	-	(25,870)	
581000	<u>Environmental Health</u>														
	Solid & Hazardous Waste Regulation	9.45	1,203,150	1,203,150	-	-	-	-	-	-	-	-	-	-	
	Lead Based Paint Inspection	1.50	112,751	-	112,751	-	-	-	-	-	-	-	-	112,751	
	Solid Waste Program Administration	5.50	1,192,052	1,192,052	-	-	-	-	-	-	-	-	-	-	
	Solid Waste Abatement	0.00	638,115	638,115	-	-	-	-	-	-	-	-	-	-	
	Solid Waste Program Administration	7.65	-	-	-	1,027,139	1,027,139	-	-	-	-	-	-	-	
	Waste & Toxicity Reduction	1.50	-	-	-	1,710,000	1,710,000	-	-	-	-	-	-	-	
	Sustainability & County Waste Mgmt.	2.50	-	-	-	1,980,000	1,980,000	-	-	-	-	-	-	-	
	Resource Recovery Project	0.00	-	-	-	1,700,000	1,700,000	-	-	-	-	-	-	-	
	Community Sanitation	7.40	-	-	-	-	-	-	785,908	791,823	(5,915)	-	-	(5,915)	
	Solid Waste Program Administration	0.00	-	-	-	-	-	-	971,814	971,814	-	-	-	-	
	Yard Waste & Organic Waste	10.50	-	-	-	-	-	-	2,010,000	2,010,000	-	-	-	-	
	Lead Based Paint Abatement	2.80	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	48.80	3,146,068	3,033,317	112,751	6,417,139	6,417,139	-	3,767,722	3,773,637	(5,915)	334,769	334,769	106,836	
580800	<u>Emergency Preparedness</u>														
	Emergency Preparedness	5.75	-	-	-	660,369	660,369	-	-	-	-	-	-	-	
	Total	5.75	-	-	-	660,369	660,369	-	-	-	-	-	-	-	
580400	<u>Healthy Communities</u>														
	Healthy Communities	9.75	-	-	-	1,737,459	735,536	1,001,923	-	-	-	-	-	1,001,923	
	Total	9.75	-	-	-	1,737,459	735,536	1,001,923	-	-	-	-	-	1,001,923	
580200	<u>Healthy Families</u>														
	Maternal Child Health Grant	3.20	-	-	-	819,172	819,172	-	-	-	-	-	-	-	
	Child & Teen Check-up	12.30	-	-	-	-	-	-	1,568,754	1,568,754	-	-	-	-	
	Home Visiting	63.90	-	-	-	-	-	-	6,468,376	3,412,906	3,055,470	-	-	3,055,470	
	Juvenile Crime Prevention	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	79.40	-	-	-	819,172	819,172	-	8,037,130	4,981,660	3,055,470	-	-	3,055,470	
580600	<u>Preventive Health Services</u>														
	Family Planning	6.85	-	-	-	-	-	-	715,604	715,604	-	-	-	-	
	TB Control	6.80	-	-	-	744,925	335,000	409,925	-	-	-	-	-	409,925	
	STD Control	4.50	-	-	-	485,416	225,396	260,020	-	-	-	-	-	260,020	
	Immunizations	9.10	-	-	-	581,410	287,500	293,910	-	-	-	-	-	293,910	
	Sexual Offense Services	3.00	-	-	-	-	-	-	-	-	-	287,225	139,332	147,893	
	Refugee & Immigrant Health	2.20	-	-	-	178,221	60,000	118,221	-	-	-	-	-	118,221	
	Total	32.45	-	-	-	1,989,972	907,896	1,082,076	715,604	715,604	-	287,225	139,332	147,893	
580770	<u>Support Services</u>														
	Birth & Death Records	7.00	556,027	438,000	118,027	-	-	-	-	-	-	-	-	118,027	
	Health Lab	3.90	-	-	-	-	-	-	323,893	68,000	255,893	-	-	255,893	
	Total	10.90	556,027	438,000	118,027	-	-	-	323,893	68,000	255,893	-	-	373,920	
580780	<u>Uncompensated Care</u>														
	Regions Subsidy	0.00	-	-	-	-	-	-	-	-	-	1,738,323	-	1,738,323	
	Community Clinics/Block Nurse	0.00	-	-	-	-	-	-	-	-	-	1,125,819	184,119	941,700	
	Total	0.00	-	-	-	-	-	-	-	-	-	2,864,142	184,119	2,680,023	
580100	<u>Supplemental Food (WIC)</u>														
	Women/Infants/Children Program	41.40	-	-	-	-	-	-	3,191,304	3,191,304	-	-	-	-	
	Total	41.40	-	-	-	-	-	-	3,191,304	3,191,304	-	-	-	-	
<b>Public Health Total</b>		<b>304.95</b>	<b>7,415,045</b>	<b>6,871,699</b>	<b>543,346</b>	<b>15,574,679</b>	<b>13,286,150</b>	<b>2,288,529</b>	<b>17,453,985</b>	<b>13,875,205</b>	<b>3,578,780</b>	<b>3,486,136</b>	<b>658,220</b>	<b>2,827,916</b>	<b>9,238,571</b>

**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
<b>HEALTH &amp; HUMAN SERVICES FUNCTION</b>														
<b>380000 OTHER ACTIVITIES</b>														
380101	<u>Veterans Services</u>													
	Client Services	4.00	381,311	-	381,311	-	-	-	-	-	-	-	-	381,311
	Memorial Day Activities	0.00	-	-	-	-	-	-	-	-	-	2,000	-	2,000
<b>Other Activities Total</b>		<b>4.00</b>	<b>381,311</b>	<b>-</b>	<b>381,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>810000 WORKFORCE SOLUTIONS</b>														
<u>Administration</u>														
	General Administration	14.00	-	-	-	-	-	-	367,783	9,372	358,411	-	-	-
	Total	14.00	-	-	-	-	-	-	367,783	9,372	358,411	-	-	358,411
<u>Dislocated Worker Services</u>														
	Federal & State Grants	18.00	-	-	-	-	-	-	1,826,832	1,826,832	-	-	-	-
	Total	18.00	-	-	-	-	-	-	1,826,832	1,826,832	-	-	-	-
<u>Youth Services</u>														
	Federal & State Grants	7.00	-	-	-	-	-	-	1,498,766	1,498,766	-	-	-	-
	Total	7.00	-	-	-	-	-	-	1,498,766	1,498,766	-	-	-	-
<u>Adult Services</u>														
	Federal & State Grants	1.00	-	-	-	-	-	-	943,902	943,902	-	-	-	-
	Total	1.00	-	-	-	-	-	-	943,902	943,902	-	-	-	-
<u>MN Family Investment Program</u>														
	MFIP / DWP	46.00	14,825,324	14,825,324	-	-	-	-	-	-	-	-	-	-
	Other Grants	0.00	-	-	-	-	-	-	399,116	399,116	-	-	-	-
	Total	46.00	14,825,324	14,825,324	-	-	-	-	399,116	399,116	-	-	-	-
<u>Business Services</u>														
	Business Services Unit	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	0.00	-	-	-	-	-	-	-	-	-	-	-	-
<b>Workforce Solutions Total</b>		<b>86.00</b>	<b>14,825,324</b>	<b>14,825,324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,036,399</b>	<b>4,677,988</b>	<b>358,411</b>	<b>-</b>	<b>-</b>	<b>358,411</b>
<b>590100 CORRECTIONAL HEALTH</b>														
590101	Correctional Health	1.00	8,214,948	100,000	8,114,948	-	-	-	-	-	-	-	-	8,114,948
590101	Sexual Assault Examinations	0.00	328,248	-	328,248	-	-	-	-	-	-	-	-	328,248
<b>Correctional Health Total</b>		<b>1.00</b>	<b>8,543,196</b>	<b>100,000</b>	<b>8,443,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,443,196</b>
<b>760000 CONSERVATION OF NATURAL RESOURCES</b>														
760101	<u>Extension Administration/Facilities</u>													
	Building	0.25	-	-	-	-	-	-	-	-	-	44,748	-	44,748
	Total	0.25	-	-	-	-	-	-	-	-	-	44,748	-	44,748
<b>County Extension Total</b>		<b>0.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,748</b>	<b>-</b>	<b>44,748</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>		<b>1,662.09</b>	<b>31,164,876</b>	<b>21,797,023</b>	<b>9,367,853</b>	<b>175,628,490</b>	<b>96,717,874</b>	<b>78,910,616</b>	<b>46,812,681</b>	<b>40,294,003</b>	<b>6,518,678</b>	<b>10,395,108</b>	<b>4,620,133</b>	<b>5,774,975</b>



**RAMSEY COUNTY**  
**2013 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
<b>UNALLOCATED REVENUES &amp; FUND BALANCE</b>															
	Indirect Cost Reimbursements	0.00	-	1,216,040	(1,216,040)	-	1,660,677	(1,660,677)	-	630,201	(630,201)	-	412,037	(412,037)	(3,918,955)
	Interest on Investments	0.00	-	-	-	-	-	-	-	-	-	-	9,200,000	(9,200,000)	(9,200,000)
	Special Taxes	0.00	-	1,344,968	(1,344,968)	-	1,836,747	(1,836,747)	-	697,017	(697,017)	-	455,723	(455,723)	(4,334,455)
	Bond Interest Credit	0.00	-	-	-	-	-	-	-	-	-	-	254,269	(254,269)	(254,269)
	County Program Aid	0.00	-	3,535,951	(3,535,951)	-	4,828,844	(4,828,844)	-	1,832,474	(1,832,474)	-	1,198,106	(1,198,106)	(11,395,375)
	City of St. Paul TIF Agreement	0.00	-	933,373	(933,373)	-	1,274,655	(1,274,655)	-	483,712	(483,712)	-	316,260	(316,260)	(3,008,000)
	Fund Balance-County General Fund	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL UNALLOCATED REV./FUND BAL.</b>		0.00	-	7,030,332	(7,030,332)	-	9,600,923	(9,600,923)	-	3,643,404	(3,643,404)	-	11,836,395	(11,836,395)	(32,111,054)
<b>TOTAL COUNTY BUDGET w/o Legal Obl.</b>		3,694.76	140,904,942	60,251,394	80,653,548	229,224,536	119,080,609	110,143,927	107,858,064	66,060,112	41,797,952	76,053,749	58,179,735	17,874,014	250,469,441

**RAMSEY COUNTY  
2013 APPROVED BUDGET / REVENUE / TAX LEVY**

**LEGAL OBLIGATIONS**

Code	Department/Division		Budget	Revenue/ Fund Balance	Tax Levy
<b>DEBT SERVICE</b>					
840000	Debt Service-County	Bond Principal & Interest	23,369,514	2,669,514	20,700,000
840301	MPFA Pedestrian Connection	Loan Principal & Interest	393,880	393,880	-
850101	Debt Service-Library	Bond Principal & Interest	2,041,477	403,101	1,638,376
860401	Community Action Partnership	Debt Service - Paying Agent	242,375	242,375	-
870101	Griffin Building	Debt Service - Lease Revenue Bonds	1,042,168	1,042,168	-
<b>TOTAL DEBT SERVICE</b>			<b>27,089,414</b>	<b>4,751,038</b>	<b>22,338,376</b>

**SUMMARY BY FUNCTION**

<b>GENERAL COUNTY PURPOSES</b>	27,089,414	4,751,038	22,338,376
<b>UNALLOCATED REVENUES</b>	-	1,028,829	(1,028,829)
<b>TOTAL COUNTY</b>	<b>27,089,414</b>	<b>5,779,867</b>	<b>21,309,547</b>
<b>% COUNTY'S TOTAL BUDGET/TAX LEVY</b>	<b>4.7%</b>		<b>7.8%</b>

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

**RAMSEY COUNTY**  
**FUND BALANCE/RETAINED EARNINGS FOR BUDGETARY FUNDS**  
**PROJECTION OF FINANCIAL CONDITION AS OF DECEMBER 31, 2012**

Following is a summary of the projected financial condition of the various budgetary funds as of December 31, 2009 and December 31, 2010:

	Audited	2011		Estimated	2012		Estimated
	12/31/2010	Expenditures	+ Revenues =	12/31/2011	Expenditures	+ Revenues =	12/31/2012
<b>Unreserved Fund Balance</b>							
<b>General Fund</b> - Designated	141,856,001	434,759,599	433,929,564	141,025,966	420,740,046	420,283,819	140,569,739
- Undesignated	32,455,674			32,455,674			32,455,674
Total General Fund	<u>174,311,675</u>	<u>434,759,599</u>	<u>433,929,564</u>	<u>173,481,640</u>	<u>420,740,046</u>	<u>420,283,819</u>	<u>173,025,413</u>
<b>Special Revenue Funds</b>							
Library - Designated	3,948,225	9,825,749	9,825,749	3,948,225	9,941,801	9,941,801	3,948,225
- Undesignated	331,099			331,099			331,099
	<u>4,279,324</u>	<u>9,825,749</u>	<u>9,825,749</u>	<u>4,279,324</u>	<u>9,941,801</u>	<u>9,941,801</u>	<u>4,279,324</u>
Solid Waste Management	19,270,518	19,346,206	18,463,269	18,387,581	18,626,417	19,064,410	18,825,574
Workforce Solutions	1,126,968	21,900,239	21,900,239	1,126,968	19,889,068	19,889,068	1,126,968
Forfeited Tax Properties	(97,109)	205,250	103,400	(198,959)	318,000	199,100	(317,859)
Forfeited Tax 4R	990,810	1,000,000	1,000,000	990,810	1,000,000	1,000,000	990,810
Ramsey Conservation District	0	309,700	309,700	0	306,000	306,000	0
Emergency Communications	5,408,416	14,338,314	14,338,314	5,408,416	14,489,748	14,489,748	5,408,416
Total Special Revenue Funds	<u>30,978,927</u>	<u>66,925,458</u>	<u>65,940,671</u>	<u>29,994,140</u>	<u>64,571,034</u>	<u>64,890,127</u>	<u>30,313,233</u>
<b>Reserved for Debt Service</b>							
<b>Debt Service Funds</b>							
General County	17,732,920	22,499,187	20,349,187	15,582,920	23,376,268	21,976,268	14,182,920
MPFA Pedestrian Conn. Loan	0	393,240	393,240	0	396,239	396,239	0
Griffin Building Revenue Debt	0	1,044,668	1,044,668	0	1,021,068	1,021,068	0
Library	1,432,172	2,050,342	1,885,342	1,267,172	2,049,992	1,879,093	1,096,273
CAP-Certificates of Participation	0	242,444	242,444	0	240,175	240,175	0
Total Debt Service Funds	<u>19,165,092</u>	<u>26,229,881</u>	<u>23,914,881</u>	<u>16,850,092</u>	<u>27,083,742</u>	<u>25,512,843</u>	<u>15,279,193</u>
<b>Unrestricted Retained Earnings</b>							
<b>Enterprise Funds</b>							
Care Center	(2,040,585)	15,084,689	15,160,367	(1,964,907)	14,972,861	14,972,861	(1,964,907)
Lake Owasso Residence	(822,004)	8,962,858	8,399,859	(1,385,003)	8,880,041	8,880,041	(1,385,003)
Ponds at Battle Creek	(1,892,510)	771,724	496,242	(2,167,992)	724,713	446,144	(2,446,561)
Law Enforcement Services	(220,107)	6,290,485	6,290,485	(220,107)	6,468,224	6,468,224	(220,107)
Total Enterprise Funds	<u>(4,975,206)</u>	<u>31,109,756</u>	<u>30,346,953</u>	<u>(5,738,009)</u>	<u>31,045,839</u>	<u>30,767,270</u>	<u>(6,016,578)</u>
<b>Internal Service Funds</b>							
Information Services	(410,916)	11,573,813	11,122,623	(862,106)	12,364,830	12,384,830	(842,106)
Telecommunications	3,731,322	1,707,757	1,707,757	3,731,322	1,802,585	1,789,601	3,718,338
LEC Firing Range	17,913	50,000	50,000	17,913	45,000	45,000	17,913
Public Works Facility	2,471,185	1,250,501	1,250,501	2,471,185	1,270,800	1,258,164	2,458,549
Courthouse & City Hall	(14,359)	4,124,493	3,314,920	(823,932)	3,928,467	3,183,252	(1,569,147)
Ramsey County Buildings	9,722,520	11,254,008	11,694,649	10,163,161	10,150,953	10,692,527	10,704,735
Union Depot Facility	46,623	329,121	329,121	46,623	381,566	381,566	46,623
Library Facilities	343,225	1,167,040	1,167,040	343,225	1,208,394	1,192,620	327,451
Total Internal Service Funds	<u>15,907,513</u>	<u>31,456,733</u>	<u>30,636,611</u>	<u>15,087,391</u>	<u>31,152,595</u>	<u>30,927,560</u>	<u>14,862,356</u>
<b>TOTAL ALL FUNDS</b>	<u>235,388,001</u>	<u>590,481,427</u>	<u>584,768,680</u>	<u>229,675,254</u>	<u>574,593,256</u>	<u>572,381,619</u>	<u>227,463,617</u>

This projection uses pre GASB 54 fund balance definitions as audited 2010 figures are pre GASB 54.

**A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2010 - 2013**  
**BY MAJOR OBJECT OF EXPENDITURE**  
**INDICATING THE AMOUNT OF CHANGE FROM 2011 TO 2012**  
**AND THE PERCENTAGE OF CHANGE FOR EACH CATEGORY**

<u>Major Expenditure Class</u>	2010	2011	2012	2013	2012	
	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Inc/(Dec)</u> <u>Over 2011</u>	<u>%</u> <u>Change</u>
Personal Services .....	311,658,019	329,157,930	327,956,294	332,957,152	(1,201,636)	-0.4%
Other Services & Charges .....	117,824,291	124,652,698	117,046,012	124,694,251	(7,606,686)	-6.1%
Supplies .....	9,299,277	10,576,776	10,153,090	10,112,244	(423,686)	-4.0%
Capital Outlay .....	13,063,355	9,388,210	10,533,103	10,708,179	1,144,893	12.2%
Individual/Family Social Services .....	71,234,173	78,065,281	71,195,201	71,014,696	(6,870,080)	-8.8%
Contingent .....	220,000	2,511,000	2,000,000	2,000,000	(511,000)	-20.4%
Transfers/Refunds/Reimbursements.	0	417,500	10,415	21,560	(407,085)	-97.5%
Intergovernmental Payments .....	7,464,735	8,773,852	7,898,500	1,820,000	(875,352)	-10.0%
NSP Loan Payments .....	14,554	6,067	0	0	(6,067)	-100.0%
Bond Principal .....	16,212,215	17,775,615	20,164,077	20,867,602	2,388,462	13.4%
Bond Interest .....	9,221,554	9,156,498	7,636,564	6,935,021	(1,519,934)	-16.6%
<b>TOTAL</b>	<b>556,212,173</b>	<b>590,481,427</b>	<b>574,593,256</b>	<b>581,130,705</b>	<b>(15,888,171)</b>	<b>-2.7%</b>

**A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2011 - 2013**  
**BY MAJOR OBJECT OF EXPENDITURE**  
**WITH MAJOR OBJECT OF EXPENDITURE AS A PERCENTAGE OF THE TOTAL BUDGET**

<u>Major Expenditure Class</u>	2011	% of	2012	% of	2013	% of
	<u>Approved</u>	<u>Total</u>	<u>Approved</u>	<u>Total</u>	<u>Approved</u>	<u>Total</u>
Personal Services .....	329,157,930	55.7%	327,956,294	57.1%	332,957,152	57.3%
Other Services & Charges .....	124,652,698	21.1%	117,046,012	20.4%	124,694,251	21.5%
Supplies .....	10,576,776	1.8%	10,153,090	1.8%	10,112,244	1.7%
Capital Outlay .....	9,388,210	1.6%	10,533,103	1.8%	10,708,179	1.8%
Individual/Family Social Services .....	78,065,281	13.2%	71,195,201	12.4%	71,014,696	12.2%
Contingent .....	2,511,000	0.4%	2,000,000	0.3%	2,000,000	0.3%
Transfers/Refunds/Reimbursements.	417,500	0.1%	10,415	0.0%	21,560	0.0%
Intergovernmental Payments .....	8,773,852	1.5%	7,898,500	1.4%	1,820,000	0.3%
NSP Loan Payments .....	6,067	0.0%	0	0.0%	0	0.0%
Bond Principal .....	17,775,615	3.0%	20,164,077	3.5%	20,867,602	3.6%
Bond Interest .....	9,156,498	1.6%	7,636,564	1.3%	6,935,021	1.3%
<b>TOTAL</b>	<b>590,481,427</b>	<b>100.0%</b>	<b>574,593,256</b>	<b>100.0%</b>	<b>581,130,705</b>	<b>100.0%</b>

**SUMMARIES BY MAJOR CLASSIFICATION**

**EXPENDITURE/APPROPRIATION SUMMARY**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	311,658,019	329,157,930	327,956,294	332,957,152	(1,201,636)	-0.4%
Other Services & Charges .....	117,824,291	124,652,698	117,046,012	124,694,251	(7,606,686)	-6.1%
Supplies .....	9,299,277	10,576,776	10,153,090	10,112,244	(423,686)	-4.0%
Operating Capital Outlay .....	13,063,355	9,388,210	10,533,103	10,708,179	1,144,893	12.2%
Individual/Family Social Services .....	71,234,173	78,065,281	71,195,201	71,014,696	(6,870,080)	-8.8%
Contingent .....	220,000	2,511,000	2,000,000	2,000,000	(511,000)	-20.4%
Transfers .....	0	417,500	10,415	21,560	(407,085)	-97.5%
Intergovernmental Payments .....	7,464,735	8,773,852	7,898,500	1,820,000	(875,352)	-10.0%
NSP Loan Payments .....	14,554	6,067	0	0	(6,067)	-100.0%
Bond Principal .....	16,212,215	17,775,615	20,164,077	20,867,602	2,388,462	13.4%
Bond Interest .....	9,221,554	9,156,498	7,636,564	6,935,021	(1,519,934)	-16.6%
Total Expenditures/Appropriations	<u>556,212,173</u>	<u>590,481,427</u>	<u>574,593,256</u>	<u>581,130,705</u>	<u>(15,888,171)</u>	<u>-2.7%</u>

**REVENUE/ESTIMATED REVENUE SUMMARY**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	105,144,834	111,840,112	107,883,306	109,678,322	(3,956,806)	-3.5%
Fines & Forfeitures .....	634,831	687,120	765,080	790,080	77,960	11.3%
Inter-gov't Revenue-Other .....	5,870,398	7,114,075	6,849,936	6,896,191	(264,139)	-3.7%
Inter-gov't Revenue-Federal .....	88,353,831	79,982,058	78,590,661	79,655,984	(1,391,397)	-1.7%
Inter-gov't Revenue-State .....	59,007,459	60,730,712	57,296,701	60,217,460	(3,434,011)	-5.7%
Inter-gov't Revenue-State County Progm Aid	11,572,650	16,447,700	12,440,432	12,364,659	(4,007,268)	-24.4%
Grants & Donations .....	397,299	280,188	467,323	386,598	187,135	66.8%
Licenses & Permits .....	1,501,771	1,541,846	1,556,891	1,597,137	15,045	1.0%
Sales .....	1,737,345	1,570,111	1,813,083	1,982,669	242,972	15.5%
Use of Money (Interest) .....	3,433,126	10,351,785	9,484,661	9,499,869	(867,124)	-8.4%
Use of Property (Rental) .....	20,393,146	20,541,536	19,426,180	18,961,835	(1,115,356)	-5.4%
Recovery of Expenses .....	2,991,687	2,746,784	1,777,135	1,771,401	(969,649)	-35.3%
CHS Program Recoveries .....	4,327,591	5,113,093	4,447,367	4,456,894	(665,726)	-13.0%
Other Tax Collections .....	5,115,443	1,859,100	2,625,000	2,625,000	765,900	41.2%
Property Taxes .....	249,229,027	260,347,460	264,692,863	271,778,988	4,345,403	1.7%
Operating Transfers In .....	4,441,113	3,615,000	2,265,000	2,265,000	(1,350,000)	-37.3%
Fund Balance .....	(7,939,378)	5,712,747	2,211,637	(3,797,382)	(3,501,110)	-61.3%
Total Revenues & Fund Balance	<u>556,212,173</u>	<u>590,481,427</u>	<u>574,593,256</u>	<u>581,130,705</u>	<u>(15,888,171)</u>	<u>-2.7%</u>

**COMPARISON OF EXPENDITURES/APPROPRIATIONS  
FOR THE YEARS 2010 THROUGH 2013**

**SUMMARY BY FUND**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
General Revenue .....	252,159,936	263,922,571	258,230,177	265,982,043	(5,692,394)	-2.2%
Community Human Services .....	152,138,374	170,837,028	162,509,869	166,916,035	(8,327,159)	-4.9%
Solid Waste Management .....	18,316,907	19,346,206	18,626,417	12,432,270	(719,789)	-3.7%
Workforce Solutions Program .....	27,667,764	21,900,239	19,889,068	19,861,723	(2,011,171)	-9.2%
Forfeited Tax Properties .....	206,560	205,250	318,000	318,000	112,750	54.9%
Forfeited Tax 4R .....	8,781	1,000,000	1,000,000	1,000,000	0	0.0%
Ramsey Conservation District .....	347,242	309,700	306,000	308,700	(3,700)	-1.2%
Emergency Communications .....	12,901,916	14,338,314	14,489,748	15,043,980	151,434	1.1%
County Debt Service .....	21,257,157	22,499,187	23,376,268	23,369,514	877,081	3.9%
MPFA Pedestrian Conn Loan Debt Service ...	395,061	393,240	396,239	393,880	2,999	0.8%
CAP - Certificates of Participation .....	244,063	242,444	240,175	242,375	(2,269)	-0.9%
Griffin Building Revenue Debt Service .....	1,040,193	1,044,668	1,021,068	1,042,168	(23,600)	-2.3%
Care Center .....	14,682,530	15,084,689	14,972,861	15,211,192	(111,828)	-0.7%
Lake Owasso Residence .....	8,341,849	8,962,858	8,880,041	9,111,105	(82,817)	-0.9%
Ponds at Battle Creek-Golf .....	709,463	771,724	724,713	737,691	(47,011)	-6.1%
Law Enforcement Services (Contract) .....	6,008,039	6,290,485	6,468,224	6,500,598	177,739	2.8%
Information Services .....	10,029,601	11,573,813	12,364,830	12,078,038	791,017	6.8%
Telecommunications .....	1,618,534	1,707,757	1,802,585	1,801,667	94,828	5.6%
Law Enforcement Center Firing Range.....	42,117	50,000	45,000	45,000	(5,000)	-10.0%
Public Works Facility.....	1,206,984	1,250,501	1,270,800	1,270,035	20,299	1.6%
Courthouse & City Hall .....	3,932,357	4,124,493	3,928,467	3,975,975	(196,026)	-4.8%
Ramsey County Buildings .....	10,264,799	11,254,008	10,150,953	10,223,842	(1,103,055)	-9.8%
Union Depot Facility .....	323,275	329,121	381,566	0	52,445	15.9%
Library Operations .....	9,384,382	9,825,749	9,941,801	10,015,597	116,052	1.2%
Library Facilities .....	936,409	1,167,040	1,208,394	1,207,800	41,354	3.5%
Library Debt Service .....	2,047,880	2,050,342	2,049,992	2,041,477	(350)	0.0%
<b>Total Expenditures/Appropriations</b>	<b>556,212,173</b>	<b>590,481,427</b>	<b>574,593,256</b>	<b>581,130,705</b>	<b>(15,888,171)</b>	<b>-2.7%</b>

**SUMMARY OF COUNTYWIDE PERSONAL SERVICES  
FOR THE YEARS 2010 THROUGH 2013**

**SUMMARY BY FUND**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
General Revenue .....	170,063,827	178,420,544	175,671,180	178,091,036	(2,749,364)	-1.5%
Community Human Services .....	81,072,437	87,068,917	88,181,872	90,020,749	1,112,955	1.3%
Solid Waste Management .....	2,639,068	2,671,215	2,917,318	2,933,184	246,103	9.2%
Workforce Solutions Program .....	5,526,429	5,370,016	5,224,084	5,244,674	(145,932)	-2.7%
Forfeited Tax Properties .....	116,662	120,000	210,000	210,000	90,000	75.0%
Forfeited Tax 4R .....	2,365	10,000	10,000	10,000	0	0.0%
Ramsey Conservation District .....	283,282	239,335	226,971	234,534	(12,364)	-5.2%
Emergency Communications .....	11,238,681	12,214,913	12,555,069	12,710,262	340,156	2.8%
Care Center .....	11,122,574	11,383,224	11,206,486	11,446,392	(176,738)	-1.6%
Lake Owasso Residence .....	7,047,690	7,326,893	7,143,653	7,315,880	(183,240)	-2.5%
Ponds at Battle Creek-Golf .....	241,212	248,247	240,993	243,725	(7,254)	-2.9%
Law Enforcement Services (Contract) .....	4,676,888	4,834,456	4,895,979	4,943,118	61,523	1.3%
Information Services .....	6,210,502	7,145,818	7,069,765	6,903,275	(76,053)	-1.1%
Telecommunications .....	553,870	658,480	706,007	735,496	47,527	7.2%
Public Works Facility.....	312,824	328,951	341,907	357,074	12,956	3.9%
Courthouse & City Hall .....	1,541,145	1,671,830	1,688,229	1,703,887	16,399	1.0%
Ramsey County Buildings .....	2,142,285	2,299,740	2,495,870	2,598,977	196,130	8.5%
Library Operations .....	6,559,959	6,813,526	6,823,985	6,892,968	10,459	0.2%
Library Facilities .....	306,319	331,825	346,926	361,921	15,101	4.6%
<b>Total Personal Services</b>	<b>311,658,019</b>	<b>329,157,930</b>	<b>327,956,294</b>	<b>332,957,152</b>	<b>(1,201,636)</b>	<b>-0.4%</b>

**COMPARISON BY OBJECT OF EXPENDITURE**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Salaries Permanent .....	213,720,928	223,407,702	226,381,734	226,853,539	2,974,032	1.3%
Workers Comp-Wage Replacement .....	403,077	214,338	223,038	183,038	8,700	4.1%
Salaries Temporary .....	3,946,332	3,069,680	1,909,057	1,773,922	(1,160,623)	-37.8%
Salaries Overtime .....	4,288,335	3,106,960	2,982,483	2,914,578	(124,477)	-4.0%
Severance/Separation Pay .....	824,260	714,556	779,001	703,111	64,445	9.0%
Reserve for Salary Increase .....	43,240	3,118,234	0	4,000	(3,118,234)	-100.0%
Salaries Permanent-St Paul Employees .....	5,994,041	6,677,188	6,398,934	6,372,857	(278,254)	-4.2%
Salaries Overtime-St Paul Employees .....	601,266	120,000	342,450	342,450	222,450	185.4%
Vacancy Factor .....	(73,974)	(3,532,313)	(1,144,520)	(1,158,262)	2,387,793	-67.6%
Deferred Compensation .....	482,715	580,924	530,529	526,902	(50,395)	-8.7%
PERA .....	16,712,225	17,981,694	18,718,300	19,375,595	736,606	4.1%
FICA - OASDI .....	12,096,922	13,300,846	13,192,789	13,269,682	(108,057)	-0.8%
FICA - HI .....	3,038,941	3,343,736	3,333,225	3,352,686	(10,511)	-0.3%
Health Insurance .....	33,861,185	38,952,320	37,743,228	40,593,563	(1,209,092)	-3.1%
Dental Insurance .....	1,579,718	1,701,620	1,773,347	1,878,207	71,727	4.2%
Medicare B Coverage .....	537,739	621,951	546,122	546,122	(75,829)	-12.2%
Retirees Health Insurance .....	5,364,799	6,492,223	5,054,979	5,731,267	(1,437,244)	-22.1%
Early Retirees Health Insurance .....	4,649,928	5,649,427	5,270,273	5,731,135	(379,154)	-6.7%
Life Insurance .....	247,317	259,713	320,275	283,417	60,562	23.3%
Long-Term Disability .....	184,402	196,366	229,460	230,334	33,094	16.9%
Unemployment Compensation .....	394,394	139,356	232,283	231,827	92,927	66.7%
Health Care Savings Plan .....	210,321	292,379	430,716	523,520	138,337	47.3%
Transportation Allowance .....	43,117	63,045	46,230	46,230	(16,815)	-26.7%
Admin Allowance-Unreimbursed Expense .....	28,075	82,315	82,315	82,315	0	0.0%
Uniforms & Clothing Allowance .....	115,539	88,950	108,879	105,879	19,929	22.4%
Canine Allowance .....	7,980	9,240	6,720	6,720	(2,520)	-27.3%
Fringe Benefits-St Paul Employees .....	2,351,667	2,501,160	2,460,607	2,443,918	(40,553)	-1.6%
Cell Phone Allowance.....	3,530	4,320	3,840	8,600	(480)	-11.1%
<b>Total Personal Services</b>	<b>311,658,019</b>	<b>329,157,930</b>	<b>327,956,294</b>	<b>332,957,152</b>	<b>(1,201,636)</b>	<b>-0.4%</b>

**SUMMARY OF OPERATING CAPITAL OUTLAY  
FOR THE YEARS 2010 THROUGH 2013**

**SUMMARY BY FUND**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
General Revenue .....	8,153,410	5,862,674	5,826,139	5,764,250	(36,535)	-0.6%
Community Human Services .....	163,000	163,000	161,000	160,500	(2,000)	-1.2%
Solid Waste Management .....	1,378,077	20,820	32,030	21,810	11,210	53.8%
Workforce Solutions Program .....	27,957	40,742	44,717	44,717	3,975	9.8%
Forfeited Tax Properties .....	161	0	0	0	0	~
Ramsey Conservation District .....	342	2,750	6,500	5,500	3,750	136.4%
Emergency Communications .....	3,115	1,000	35,851	420,000	34,851	3485.1%
Care Center .....	0	30,500	4,000	4,000	(26,500)	-86.9%
Lake Owasso Residence .....	3,581	0	5,000	5,600	5,000	~
Ponds at Battle Creek-Golf .....	0	23,342	0	0	(23,342)	-100.0%
Law Enforcement Services (Contract) .....	249,919	226,400	280,027	252,715	53,627	23.7%
Information Services .....	86,000	94,000	1,586,000	1,500,000	1,492,000	1587.2%
Telecommunications .....	244,481	239,184	251,928	251,928	12,744	5.3%
Law Enforcement Center Firing Range.....	0	3,100	0	0	(3,100)	-100.0%
Public Works Facility .....	363,358	338,626	298,647	273,472	(39,979)	-11.8%
Courthouse & City Hall .....	581,620	600,582	342,481	342,481	(258,101)	-43.0%
Ramsey County Buildings .....	863,053	775,604	680,165	682,588	(95,439)	-12.3%
Library Operations .....	884,896	905,000	905,000	905,000	0	0.0%
Library Facilities.....	60,385	60,886	73,618	73,618	12,732	20.9%
<b>Total Operating Capital Outlay</b>	<b>13,063,355</b>	<b>9,388,210</b>	<b>10,533,103</b>	<b>10,708,179</b>	<b>1,144,893</b>	<b>12.2%</b>

**COMPARISON BY OBJECT OF EXPENDITURE**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Office Furniture & Equipment .....	2,528,365	687,696	651,326	617,607	(36,370)	-5.3%
Communications Equipment .....	219,191	52,350	63,151	446,700	10,801	20.6%
Facility Operations/Maintenance .....	40,183	396,330	177,601	152,426	(218,729)	-55.2%
Grounds Operations/Maintenance .....	478,539	448,082	449,390	395,090	1,308	0.3%
Law Enforcement/Water Safety Equip. ....					0	~
Data Processing Equipment .....	3,514,184	3,113,684	4,150,855	4,101,265	1,037,171	33.3%
Automotive Equipment .....	1,375,599	1,216,000	1,255,462	1,262,350	39,462	3.2%
Software .....	1,068,427	85,093	567,233	517,233	482,140	566.6%
Telecommunications Systems .....	221,405	239,184	251,928	251,928	12,744	5.3%
Remodeling .....	2,682,017	2,273,818	2,095,184	2,092,607	(178,634)	-7.9%
Erosion Control/Road Construction .....	49,361	20,973	20,973	20,973	0	0.0%
Improvements Other Than Buildings .....	34,629	5,000	0	0	(5,000)	-100.0%
Library Books .....	851,455	850,000	850,000	850,000	0	0.0%
<b>Total Operating Capital Outlay</b>	<b>13,063,355</b>	<b>9,388,210</b>	<b>10,533,103</b>	<b>10,708,179</b>	<b>1,144,893</b>	<b>12.2%</b>



**CLASSIFICATION OF ESTIMATED REVENUES & FUND BALANCE  
FOR THE YEARS 2010 THROUGH 2013**

**SUMMARY BY FUND**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
General Revenue .....	252,159,936	263,922,571	258,230,177	265,982,043	(5,692,394)	-2.2%
Community Human Services .....	152,138,374	170,837,028	162,509,869	166,916,035	(8,327,159)	-4.9%
Solid Waste Management .....	18,316,907	19,346,206	18,626,417	12,432,270	(719,789)	-3.7%
Workforce Solutions Program .....	27,667,764	21,900,239	19,889,068	19,861,723	(2,011,171)	-9.2%
Forfeited Tax Properties .....	206,560	205,250	318,000	318,000	112,750	54.9%
Forfeited Tax 4R .....	8,781	1,000,000	1,000,000	1,000,000	0	0.0%
Ramsey Conservation District .....	347,242	309,700	306,000	308,700	(3,700)	-1.2%
Emergency Communications .....	12,901,916	14,338,314	14,489,748	15,043,980	151,434	1.1%
County Debt Service .....	21,257,157	22,499,187	23,376,268	23,369,514	877,081	3.9%
MPFA Pedestrian Conn Loan Debt Service ...	395,061	393,240	396,239	393,880	2,999	0.8%
RAP - Certificates of Participation .....	244,063	242,444	240,175	242,375	(2,269)	-0.9%
Griffin Building Revenue Debt Service .....	1,040,193	1,044,668	1,021,068	1,042,168	(23,600)	-2.3%
Care Center .....	14,682,530	15,084,689	14,972,861	15,211,192	(111,828)	-0.7%
Lake Owasso Residence .....	8,341,849	8,962,858	8,880,041	9,111,105	(82,817)	-0.9%
Ponds at Battle Creek-Golf .....	709,463	771,724	724,713	737,691	(47,011)	-6.1%
Law Enforcement Services (Contract) .....	6,008,039	6,290,485	6,468,224	6,500,598	177,739	2.8%
Information Services .....	10,029,601	11,573,813	12,364,830	12,078,038	791,017	6.8%
Telecommunications .....	1,618,534	1,707,757	1,802,585	1,801,667	94,828	5.6%
Law Enforcement Center Firing Range.....	42,117	50,000	45,000	45,000	(5,000)	-10.0%
Public Works Facility .....	1,206,984	1,250,501	1,270,800	1,270,035	20,299	1.6%
Courthouse & City Hall .....	3,932,357	4,124,493	3,928,467	3,975,975	(196,026)	-4.8%
Ramsey County Buildings .....	10,264,799	11,254,008	10,150,953	10,223,842	(1,103,055)	-9.8%
Union Depot Facility .....	323,275	329,121	381,566	0	52,445	15.9%
Library Operations .....	9,384,382	9,825,749	9,941,801	10,015,597	116,052	1.2%
Library Facilities .....	936,409	1,167,040	1,208,394	1,207,800	41,354	3.5%
Library Debt Service .....	2,047,880	2,050,342	2,049,992	2,041,477	(350)	0.0%
<b>Total Revenues &amp; Fund Balance</b>	<b>556,212,173</b>	<b>590,481,427</b>	<b>574,593,256</b>	<b>581,130,705</b>	<b>(15,888,171)</b>	<b>-2.7%</b>

**FEDERAL REVENUES SUMMARY**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Workforce Solutions Program - Various .....	22,363,803	19,986,700	17,819,524	17,819,524	(2,167,176)	-10.8%
Title IV-D Incentive Revenues .....	789,750	1,044,000	1,044,000	1,044,000	0	0.0%
Child & Community Services Block Grant	4,155,927	4,189,289	4,141,615	4,141,615	(47,674)	-1.1%
DD Waiver Case Management & Screening ..	3,017,073	2,844,397	2,725,000	2,840,000	(119,397)	-4.2%
AFDC IV-E Reimbursements .....	2,066,895	3,526,441	1,920,000	1,920,000	(1,606,441)	-45.6%
MN Family Investment Prog Child Care.....	853,817	1,180,406	1,125,506	1,125,506	(54,900)	-4.7%
TANF Block Grant .....	3,733,631	3,607,100	2,918,116	2,918,116	(688,984)	-19.1%
Federal Share - Admin Costs .....	16,950,572	13,831,431	17,522,511	18,673,704	3,691,080	26.7%
Federal Share - Admin Costs - IV-E .....	1,740,036	1,356,012	1,781,012	1,831,012	425,000	31.3%
Federal Share - Admin Costs - IV-D .....	8,499,065	10,628,767	9,489,454	9,704,839	(1,139,313)	-10.7%
Child Welfare Targeted Case Management ...	4,979,484	2,413,428	3,172,200	3,290,500	758,772	31.4%
Justice Benefits, Inc. ....	142,817	120,000	135,000	135,000	15,000	12.5%
<b>Various Other Programs &amp; Grants:</b>						
Public Safety & Justice Programs .....	4,017,158	682,576	1,013,543	827,596	330,967	48.5%
Public Health Grants .....	5,658,499	4,992,128	4,742,524	4,762,911	(249,604)	-5.0%
Public Health WIC Grant .....	3,233,575	2,952,500	3,155,205	3,145,554	202,705	6.9%
CHS-Social Service Information System ....	224,739	315,000	200,000	200,000	(115,000)	-36.5%
CHS Social Service Grants/Programs .....	1,978,934	2,656,932	2,064,093	1,666,283	(592,839)	-22.3%
Mental Health Case Management .....	2,230,876	2,181,974	2,000,000	2,000,000	(181,974)	-8.3%
CADI EW & TBI Case Mgmt .....	883,069	725,154	843,540	843,540	118,386	16.3%
Various Other Grants/Programs .....	834,111	747,823	777,818	766,284	29,995	4.0%
<b>Total Federal Revenues</b>	<b>88,353,831</b>	<b>79,982,058</b>	<b>78,590,661</b>	<b>79,655,984</b>	<b>(1,391,397)</b>	<b>-1.7%</b>

**STATE REVENUES SUMMARY**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
County Program Aid.....	11,572,650	16,447,700	12,440,432	12,364,659	(4,007,268)	-24.4%
PERA Rate Increase Aid .....	820,203	816,638	820,114	820,114	3,476	0.4%
State Aid for Police Pensions .....	1,537,662	1,678,427	1,574,000	1,574,000	(104,427)	-6.2%
Community Corrections Subsidy .....	6,172,217	6,086,638	6,134,296	6,134,296	47,658	0.8%
Road Maintenance-Regular & Municipal .....	6,668,631	6,390,557	7,814,957	7,919,157	1,424,400	22.3%
Community Health Services .....	2,960,538	2,871,736	2,975,538	2,975,538	103,802	3.6%
Office of Waste Management (SCORE) .....	1,279,728	1,268,637	1,275,496	1,275,496	6,859	0.5%
DD Waiver Case Management & Screening ..	1,887,772	2,284,397	2,200,000	2,290,000	(84,397)	-3.7%
Adult & Children Comm Support Programs ...	11,105,588	12,211,049	11,012,201	11,012,201	(1,198,848)	-9.8%
Various State Cost Reimbursement .....	3,105,689	2,353,113	2,553,113	2,603,113	200,000	8.5%
Child Support & Enforcement .....	317,383	482,400	434,000	434,000	(48,400)	-10.0%
<b><u>Various Other Programs &amp; Grants</u></b>						
Peace Off. Training & Watercraft Reg. ....	137,757	184,000	139,000	139,000	(45,000)	-24.5%
Adult/Juv. Probation Caseload Reductions .	2,933,657	2,933,657	2,880,284	2,880,284	(53,373)	-1.8%
Public Safety & Justice Programs .....	2,313,288	2,348,907	2,073,428	2,051,677	(275,479)	-11.7%
Public Health Grants .....	2,601,596	584,895	1,153,582	1,153,582	568,687	97.2%
CHS Social Service Grants .....	10,198,171	15,397,108	11,232,514	13,925,824	(4,164,594)	-27.0%
Workforce Solutions Programs & Services .	4,848,796	1,476,791	1,674,416	1,674,416	197,625	13.4%
Mental Health .....	19,922	1,272,762	1,272,762	1,272,762	0	0.0%
Various Other Grants/Programs .....	98,861	89,000	77,000	82,000	(12,000)	-13.5%
<b>Total State Revenues</b>	<b>70,580,109</b>	<b>77,178,412</b>	<b>69,737,133</b>	<b>72,582,119</b>	<b>(7,441,279)</b>	<b>-9.6%</b>

**COMPARISON OF REVENUES/ESTIMATED REVENUES**  
**BY MAJOR CLASSIFICATION OF REVENUES**  
**FOR THE YEARS 2010 THROUGH 2013**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
<b>Charges for Services:</b>						
Legal Services/Fees .....	3,726,313	3,927,003	4,079,574	4,077,576	152,571	3.9%
Parks & Recreation Services/Fees .....	2,033,199	2,392,179	2,051,624	1,436,291	(340,555)	-14.2%
Property Services/Fees .....	5,583,126	6,572,248	6,239,356	6,315,806	(332,892)	-5.1%
Medical Services/Fees .....	28,172,621	28,132,312	26,682,397	26,758,911	(1,449,915)	-5.2%
Other Services .....	5,351,795	9,160,281	4,558,869	5,933,910	(4,601,412)	-50.2%
County Environmental Charge .....	16,628,604	16,000,000	16,600,000	16,600,000	600,000	3.8%
Commissions .....	922,727	1,017,935	970,318	940,865	(47,617)	-4.7%
Engineering Services .....	876,975	1,427,000	0	0	(1,427,000)	-100.0%
Other County Services .....	24,301,007	25,553,063	26,456,971	27,660,742	903,908	3.5%
Nursing/Health Services .....	6,139,665	5,610,994	6,089,852	6,136,668	478,858	8.5%
Telecommunication Services .....	1,766,827	1,706,805	1,788,349	1,788,349	81,544	4.8%
Data Processing Services .....	9,641,975	10,340,292	12,365,996	12,029,204	2,025,704	19.6%
<b>Total Charges for Services .....</b>	<b>105,144,834</b>	<b>111,840,112</b>	<b>107,883,306</b>	<b>109,678,322</b>	<b>(3,956,806)</b>	<b>-3.5%</b>
<b>Fines &amp; Forfeitures .....</b>	<b>634,831</b>	<b>687,120</b>	<b>765,080</b>	<b>790,080</b>	<b>77,960</b>	<b>11.3%</b>
<b>Intergovernmental Revenue:</b>						
Other Governmental Units .....	5,870,398	7,114,075	6,849,936	6,896,191	(264,139)	-3.7%
Federal .....	88,353,831	79,982,058	78,590,661	79,655,984	(1,391,397)	-1.7%
State .....	59,007,459	60,730,712	57,296,701	60,217,460	(3,434,011)	-5.7%
State County Program Aid.....	11,572,650	16,447,700	12,440,432	12,364,659	(4,007,268)	-24.4%
<b>Total Intergovernmental Revenue .....</b>	<b>164,804,338</b>	<b>164,274,545</b>	<b>155,177,730</b>	<b>159,134,294</b>	<b>(9,096,815)</b>	<b>-5.5%</b>
<b>Grants &amp; Donations .....</b>	<b>397,299</b>	<b>280,188</b>	<b>467,323</b>	<b>386,598</b>	<b>187,135</b>	<b>66.8%</b>
<b>Licenses &amp; Permits .....</b>	<b>1,501,771</b>	<b>1,541,846</b>	<b>1,556,891</b>	<b>1,597,137</b>	<b>15,045</b>	<b>1.0%</b>
<b>Sales .....</b>	<b>1,737,345</b>	<b>1,570,111</b>	<b>1,813,083</b>	<b>1,982,669</b>	<b>242,972</b>	<b>15.5%</b>
<b>Use of Money/Property:</b>						
Use of Money (Interest) .....	3,433,126	10,351,785	9,484,661	9,499,869	(867,124)	-8.4%
Use of Property (Rentals) .....	20,393,146	20,541,536	19,426,180	18,961,835	(1,115,356)	-5.4%
<b>Total Use of Money/Property .....</b>	<b>23,826,272</b>	<b>30,893,321</b>	<b>28,910,841</b>	<b>28,461,704</b>	<b>(1,982,480)</b>	<b>-6.4%</b>
<b>Other Revenues:</b>						
Recovery of Expenses .....	2,991,687	2,746,784	1,777,135	1,771,401	(969,649)	-35.3%
CHS-Program Recoveries .....	4,327,591	5,113,093	4,447,367	4,456,894	(665,726)	-13.0%
<b>Total Other Revenues .....</b>	<b>7,319,278</b>	<b>7,859,877</b>	<b>6,224,502</b>	<b>6,228,295</b>	<b>(1,635,375)</b>	<b>-20.8%</b>
<b>Other Taxes &amp; Penalties .....</b>	<b>5,115,443</b>	<b>1,859,100</b>	<b>2,625,000</b>	<b>2,625,000</b>	<b>765,900</b>	<b>41.2%</b>
<b>Property Taxes .....</b>	<b>249,229,027</b>	<b>260,347,460</b>	<b>264,692,863</b>	<b>271,778,988</b>	<b>4,345,403</b>	<b>1.7%</b>
<b>Transfer from Other Funds .....</b>	<b>4,441,113</b>	<b>3,615,000</b>	<b>2,265,000</b>	<b>2,265,000</b>	<b>(1,350,000)</b>	<b>-37.3%</b>
<b>Fund Balance .....</b>	<b>(7,939,378)</b>	<b>5,712,747</b>	<b>2,211,637</b>	<b>(3,797,382)</b>	<b>(3,501,110)</b>	<b>-61.3%</b>
<b>Total Revenues &amp; Fund Balance .....</b>	<b>556,212,173</b>	<b>590,481,427</b>	<b>574,593,256</b>	<b>581,130,705</b>	<b>(15,888,171)</b>	<b>-2.7%</b>

**GENERAL REVENUE FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	170,063,827	178,420,544	175,671,180	178,091,036	(2,749,364)	-1.5%
Other Services & Charges .....	62,376,495	66,728,857	64,692,599	70,045,984	(2,036,258)	-3.1%
Supplies .....	6,482,679	7,429,682	7,040,552	7,081,066	(389,130)	-5.2%
Capital Outlay .....	8,153,410	5,862,674	5,826,139	5,764,250	(36,535)	-0.6%
Individual/Family Social Services .....	4,848,754	2,263,747	2,879,707	2,879,707	615,960	27.2%
Contingent .....	220,000	2,511,000	2,000,000	2,000,000	(511,000)	-20.4%
Transfers .....	0	400,000	0	0	(400,000)	-100.0%
Intergovernmental Payments .....	217	300,000	120,000	120,000	(180,000)	-60.0%
NSP Loan Payments .....	14,554	6,067	0	0	(6,067)	-100.0%
<b>Total Appropriations</b>	<b>252,159,936</b>	<b>263,922,571</b>	<b>258,230,177</b>	<b>265,982,043</b>	<b>(5,692,394)</b>	<b>-2.2%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	36,587,993	42,909,871	35,908,103	37,330,574	(7,001,768)	-16.3%
Inter-gov't Revenue-Other .....	4,955,012	6,222,673	5,942,944	5,991,558	(279,729)	-4.5%
Inter-gov't Revenue-Federal .....	22,548,667	20,749,971	19,579,726	19,619,900	(1,170,245)	-5.6%
Inter-gov't Revenue-State .....	24,812,014	22,681,712	24,353,852	24,457,772	1,672,140	7.4%
Inter-gov't Revenue-State County Progm Aid	7,272,917	9,726,245	7,356,567	7,299,737	(2,369,678)	-24.4%
Grants & Donations .....	86,688	723	140,323	59,598	139,600	19308.4%
Licenses & Permits .....	839,703	881,846	882,431	902,604	585	0.1%
Sales .....	1,253,949	1,151,611	1,296,583	1,466,169	144,972	12.6%
Use of Money (Interest) .....	3,348,940	10,261,179	9,458,161	9,454,269	(803,018)	-7.8%
Use of Property (Rentals) .....	1,284,582	1,246,539	1,206,271	978,310	(40,268)	-3.2%
Recovery of Expenses .....	1,294,654	841,280	718,926	717,099	(122,354)	-14.5%
Other Taxes .....	4,207,765	1,658,765	2,280,921	2,280,921	622,156	37.5%
Property Taxes .....	134,834,533	144,145,121	148,191,642	154,428,066	4,046,521	2.8%
Operating Transfers In.....	3,114,458	615,000	615,000	615,000	0	0.0%
Fund Balance .....	5,718,061	830,035	298,727	380,466	(531,308)	-64.0%
<b>Total Financing</b>	<b>252,159,936</b>	<b>263,922,571</b>	<b>258,230,177</b>	<b>265,982,043</b>	<b>(5,692,394)</b>	<b>-2.2%</b>

**AUTHORIZED PERSONNEL: (FTE)**

<u>1,974.53</u>	<u>1,965.90</u>	<u>1,898.05</u>	<u>1,874.75</u>	<u>(67.85)</u>
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**COMMUNITY HUMAN SERVICES FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	81,072,437	87,068,917	88,181,872	90,020,749	1,112,955	1.3%
Other Services & Charges .....	15,414,789	17,261,021	14,717,385	17,447,988	(2,543,636)	-14.7%
Supplies .....	588,878	580,189	613,424	620,429	33,235	5.7%
Capital Outlay .....	163,000	163,000	161,000	160,500	(2,000)	-1.2%
Individual/Family Social Services .....	54,899,270	65,763,901	58,836,188	58,666,369	(6,927,713)	-10.5%
<b>Total Appropriations</b>	<b>152,138,374</b>	<b>170,837,028</b>	<b>162,509,869</b>	<b>166,916,035</b>	<b>(8,327,159)</b>	<b>-4.9%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	8,306,914	7,320,269	7,774,228	8,423,160	453,959	6.2%
Fines & Forfeitures .....	15,000	15,000	12,000	12,000	(3,000)	-20.0%
Inter-gov't Revenue-Other .....	74,785	63,821	21,256	21,256	(42,565)	-66.7%
Inter-gov't Revenue-Federal .....	42,649,828	38,522,564	40,413,593	41,450,276	1,891,029	4.9%
Inter-gov't Revenue-State .....	26,554,542	33,761,603	28,513,764	31,347,074	(5,247,839)	-15.5%
Inter-gov't Revenue-State County Progrm Aid	3,824,130	4,971,690	3,760,402	3,741,459	(1,211,288)	-24.4%
Grants & Donations .....	260,611	244,345	315,000	315,000	70,655	28.9%
Sales .....	226,536	220,000	225,000	225,000	5,000	2.3%
Use of Money (Interest) .....	0	11,106	0	11,100	(11,106)	-100.0%
Recovery of Expenses .....	376,628	336,433	325,633	325,633	(10,800)	-3.2%
CHS-Program Recoveries .....	4,327,591	5,113,093	4,447,367	4,456,894	(665,726)	-13.0%
Other Taxes .....	694,797	148,430	261,778	261,778	113,348	76.4%
Property Taxes .....	77,492,199	78,308,674	75,632,348	75,517,905	(2,676,326)	-3.4%
Operating Transfers In .....	896,000	1,800,000	650,000	650,000	(1,150,000)	-63.9%
Fund Balance .....	(13,561,187)	0	157,500	157,500	157,500	~
<b>Total Financing</b>	<b>152,138,374</b>	<b>170,837,028</b>	<b>162,509,869</b>	<b>166,916,035</b>	<b>(8,327,159)</b>	<b>-4.9%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      1,005.49                      992.44                      1,001.94                      1,001.94                      9.50

**SOLID WASTE MANAGEMENT FUND**

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

The Counties of Ramsey and Washington, have jointly entered into a service agreement with Resource Recovery Technology (RRT) to process solid waste at its resource recovery facility in Newport, Minnesota.

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	2,639,068	2,671,215	2,917,318	2,933,184	246,103	9.2%
Other Services & Charges .....	6,820,930	8,166,069	7,883,569	7,762,276	(282,500)	-3.5%
Supplies .....	14,314	14,250	15,000	15,000	750	5.3%
Capital Outlay .....	1,378,077	20,820	32,030	21,810	11,210	53.8%
Intergovernmental Payments .....	7,464,518	8,473,852	7,778,500	1,700,000	(695,352)	-8.2%
Total Appropriations	<u>18,316,907</u>	<u>19,346,206</u>	<u>18,626,417</u>	<u>12,432,270</u>	<u>(719,789)</u>	<u>-3.7%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	16,788,871	16,172,530	16,786,993	16,762,316	614,463	3.8%
Inter-gov't Revenue-Other .....	238,009	273,176	289,176	289,176	16,000	5.9%
Inter-gov't Revenue-State .....	1,283,446	1,268,637	1,275,496	1,275,496	6,859	0.5%
Licenses & Permits .....	662,068	660,000	674,460	694,533	14,460	2.2%
Use of Money (Interest) .....	27,827	0	0	0	0	~
Use of Property (Rentals) .....	31,285	38,926	38,285	39,103	(641)	-1.6%
Recovery of Expenses .....	14,136	50,000	0	0	(50,000)	-100.0%
Fund Balance .....	(728,735)	882,937	(437,993)	(6,628,354)	(1,320,930)	-149.6%
Total Financing	<u>18,316,907</u>	<u>19,346,206</u>	<u>18,626,417</u>	<u>12,432,270</u>	<u>(719,789)</u>	<u>-3.7%</u>

**AUTHORIZED PERSONNEL: (FTE)**                      37.25                      37.25                      37.25                      37.25                      0.00

**WORKFORCE SOLUTIONS PROGRAM FUND**

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

The Board of County Commissioners approved Ordinance No. 2000-204 on June 13, 2000 which authorized the creation of a new county department called Workforce Solutions. Activities include the management of the Consolidated Program created by Joint Powers Agreement dated March 16, 2000, between Ramsey County and the City of Saint Paul, through a merger of the Ramsey County Job Training Program, the City of Saint Paul Workforce Development Program, and the Ramsey County Minnesota Family Investment Program - Employment Services (MFIP-ES). This merger became effective on July 1, 2000.

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	5,526,429	5,370,016	5,224,084	5,244,674	(145,932)	-2.7%
Other Services & Charges .....	10,565,435	6,400,508	5,094,056	5,056,807	(1,306,452)	-20.4%
Supplies .....	61,794	51,340	46,905	46,905	(4,435)	-8.6%
Capital Outlay .....	27,957	40,742	44,717	44,717	3,975	9.8%
Individual/Family Social Services .....	11,486,149	10,037,633	9,479,306	9,468,620	(558,327)	-5.6%
Total Appropriations	<u>27,667,764</u>	<u>21,900,239</u>	<u>19,889,068</u>	<u>19,861,723</u>	<u>(2,011,171)</u>	<u>-9.2%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Inter-gov't Revenue-Federal .....	22,363,803	19,986,700	17,819,524	17,819,524	(2,167,176)	-10.8%
Inter-gov't Revenue-State .....	4,858,168	1,486,163	1,683,788	1,683,788	197,625	13.3%
Grants & Donations .....	50,000	35,120	0	0	(35,120)	-100.0%
Property Taxes .....	395,793	392,256	385,756	358,411	(6,500)	-1.7%
Total Financing	<u>27,667,764</u>	<u>21,900,239</u>	<u>19,889,068</u>	<u>19,861,723</u>	<u>(2,011,171)</u>	<u>-9.2%</u>

**AUTHORIZED PERSONNEL: (FTE)**

<u>91.90</u>	<u>91.90</u>	<u>86.00</u>	<u>86.00</u>	<u>(5.90)</u>
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### **FORFEITED TAX FUND**

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

#### **APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	116,662	120,000	210,000	210,000	90,000	75.0%
Other Services & Charges .....	89,476	82,750	106,400	106,400	23,650	28.6%
Supplies .....	261	2,500	1,600	1,600	(900)	-36.0%
Capital Outlay .....	161	0	0	0	0	~
Total Appropriations	<u>206,560</u>	<u>205,250</u>	<u>318,000</u>	<u>318,000</u>	<u>112,750</u>	<u>54.9%</u>

#### **FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	1,978	2,400	1,700	1,700	(700)	-29.2%
Sales .....	169,402	99,000	195,000	195,000	96,000	97.0%
Use of Property (Rentals) .....	2,400	2,000	2,400	2,400	400	20.0%
Recovery of Expenses .....	4,197	0	0	0	0	~
Fund Balance .....	28,583	101,850	118,900	118,900	17,050	16.7%
Total Financing	<u>206,560</u>	<u>205,250</u>	<u>318,000</u>	<u>318,000</u>	<u>112,750</u>	<u>54.9%</u>

**AUTHORIZED PERSONNEL: (FTE)**                      0.00                      0.00                      0.00                      0.00                      0.00

### **FORFEITED TAX 4R FUND**

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

#### **APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	2,365	10,000	10,000	10,000	0	0.0%
Other Services & Charges .....	6,416	990,000	990,000	990,000	0	0.0%
Total Appropriations	<u>8,781</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0%</u>

#### **FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Operating Transfers In.....	8,781	1,000,000	1,000,000	1,000,000	0	0.0%
Total Financing	<u>8,781</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0%</u>



**RAMSEY CONSERVATION DISTRICT FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	283,282	239,335	226,971	234,534	(12,364)	-5.2%
Other Services & Charges .....	62,855	65,815	70,729	66,866	4,914	7.5%
Supplies .....	763	1,800	1,800	1,800	0	0.0%
Capital Outlay .....	342	2,750	6,500	5,500	3,750	136.4%
Total Appropriations	<u>347,242</u>	<u>309,700</u>	<u>306,000</u>	<u>308,700</u>	<u>(3,700)</u>	<u>-1.2%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	237,642	189,642	199,805	199,257	10,163	5.4%
Inter-gov't Revenue-State .....	78,861	89,000	77,000	82,000	(12,000)	-13.5%
Recovery of Expenses .....	613	0	0	0	0	~
Property Taxes .....	31,058	31,058	29,195	27,443	(1,863)	-6.0%
Fund Balance .....	(932)	0	0	0	0	~
Total Financing	<u>347,242</u>	<u>309,700</u>	<u>306,000</u>	<u>308,700</u>	<u>(3,700)</u>	<u>-1.2%</u>

**AUTHORIZED PERSONNEL: (FTE)**                      0.00                      0.00                      0.00                      0.00                      0.00

**EMERGENCY COMMUNICATIONS FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	11,238,681	12,214,913	12,555,069	12,710,262	340,156	2.8%
Other Services & Charges .....	1,615,545	2,029,463	1,836,328	1,852,218	(193,135)	-9.5%
Supplies .....	44,575	92,938	62,500	61,500	(30,438)	-32.8%
Capital Outlay .....	3,115	1,000	35,851	420,000	34,851	3485.1%
Total Appropriations	<u>12,901,916</u>	<u>14,338,314</u>	<u>14,489,748</u>	<u>15,043,980</u>	<u>151,434</u>	<u>1.1%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	3,951,598	4,456,598	5,072,228	5,315,389	615,630	13.8%
Inter-gov't Revenue-State .....	740,994	740,994	715,322	689,651	(25,672)	-3.5%
Recovery of Expenses .....	9,279	0	0	0	0	~
Property Taxes .....	9,088,095	9,140,722	8,702,198	9,038,940	(438,524)	-4.8%
Fund Balance .....	(888,050)	0	0	0	0	~
Total Financing	<u>12,901,916</u>	<u>14,338,314</u>	<u>14,489,748</u>	<u>15,043,980</u>	<u>151,434</u>	<u>1.1%</u>

**AUTHORIZED PERSONNEL: (FTE)**                      146.75                      146.75                      146.75                      146.75                      0.00

**COUNTY DEBT SERVICE FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Bond Principal .....	13,425,000	14,620,000	16,971,312	17,589,802	2,351,312	16.1%
Bond Interest .....	7,832,157	7,879,187	6,404,956	5,779,712	(1,474,231)	-18.7%
Total Appropriations	<u>21,257,157</u>	<u>22,499,187</u>	<u>23,376,268</u>	<u>23,369,514</u>	<u>877,081</u>	<u>3.9%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Inter-gov't Revenue-Other .....	5,809	1,030	284	284	(746)	-72.4%
Inter-gov't Revenue-Federal .....	96,577	90,857	87,101	82,554	(3,756)	-4.1%
Inter-gov't Revenue-State .....	302,455	302,055	301,455	305,655	(600)	-0.2%
Inter-gov't Revenue-State County Progm Aid	74,722	1,130,102	854,773	854,773	(275,329)	-24.4%
Use of Property (Rentals) .....	169,500	167,500	165,250	162,750	(2,250)	-1.3%
Recovery of Expenses .....	719,987	720,137	722,462	718,555	2,325	0.3%
Other Taxes .....	157,470	33,430	59,261	59,261	25,831	77.3%
Property Taxes .....	17,019,613	17,904,076	19,785,682	19,785,682	1,881,606	10.5%
Fund Balance .....	2,711,024	2,150,000	1,400,000	1,400,000	(750,000)	-34.9%
Total Financing	<u>21,257,157</u>	<u>22,499,187</u>	<u>23,376,268</u>	<u>23,369,514</u>	<u>877,081</u>	<u>3.9%</u>

**MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE FUND**

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

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Bond Principal .....	190,000	195,000	205,000	210,000	10,000	5.1%
Bond Interest .....	205,061	198,240	191,239	183,880	(7,001)	-3.5%
Total Appropriations	<u>395,061</u>	<u>393,240</u>	<u>396,239</u>	<u>393,880</u>	<u>2,999</u>	<u>0.8%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Inter-gov't Revenue-Other .....	395,061	393,240	396,239	393,880	2,999	0.8%
Total Financing	<u>395,061</u>	<u>393,240</u>	<u>396,239</u>	<u>393,880</u>	<u>2,999</u>	<u>0.8%</u>

**COMMUNITY ACTION PROGRAM - CERTIFICATES OF PARTICIPATION FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Bond Principal .....	180,000	185,000	190,000	200,000	5,000	2.7%
Bond Interest .....	64,063	57,444	50,175	42,375	(7,269)	-12.7%
Total Appropriations	<u>244,063</u>	<u>242,444</u>	<u>240,175</u>	<u>242,375</u>	<u>(2,269)</u>	<u>-0.9%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Use of Property (Rentals) .....	244,063	242,444	240,175	242,375	(2,269)	-0.9%
Total Financing	<u>244,063</u>	<u>242,444</u>	<u>240,175</u>	<u>242,375</u>	<u>(2,269)</u>	<u>-0.9%</u>

**GRIFFIN BUILDING REVENUE DEBT SERVICE FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Bond Principal .....	550,000	575,000	575,000	620,000	0	0.0%
Bond Interest .....	490,193	469,668	446,068	422,168	(23,600)	-5.0%
Total Appropriations	<u>1,040,193</u>	<u>1,044,668</u>	<u>1,021,068</u>	<u>1,042,168</u>	<u>(23,600)</u>	<u>-2.3%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Use of Property (Rentals) .....	1,040,193	1,044,668	1,021,068	1,042,168	(23,600)	-2.3%
Total Financing	<u>1,040,193</u>	<u>1,044,668</u>	<u>1,021,068</u>	<u>1,042,168</u>	<u>(23,600)</u>	<u>-2.3%</u>

**CARE CENTER FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	11,122,574	11,383,224	11,206,486	11,446,392	(176,738)	-1.6%
Other Services & Charges .....	2,730,147	2,758,393	2,783,923	2,879,415	25,530	0.9%
Supplies .....	782,900	812,572	871,372	774,305	58,800	7.2%
Capital Outlay .....	0	30,500	4,000	4,000	(26,500)	-86.9%
Bond Principal .....	0	100,000	80,000	80,000	(20,000)	-20.0%
Bond Interest .....	46,909	0	27,080	27,080	27,080	~
Total Appropriations	<u>14,682,530</u>	<u>15,084,689</u>	<u>14,972,861</u>	<u>15,211,192</u>	<u>(111,828)</u>	<u>-0.7%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	13,715,914	14,669,735	14,001,911	13,876,947	(667,824)	-4.6%
Inter-gov't Revenue-State .....	33,778	33,778	33,778	33,778	0	0.0%
Use of Money (Interest) .....	52,395	20,000	10,000	10,000	(10,000)	-50.0%
Recovery of Expenses .....	(40,198)	70,000	2,323	2,323	(67,677)	-96.7%
Property Taxes .....	366,854	366,854	924,849	1,288,144	557,995	152.1%
Operating Transfers In.....	71,874	0	0	0	0	~
Fund Balance .....	481,913	(75,678)	0	0	75,678	-100.0%
Total Financing	<u>14,682,530</u>	<u>15,084,689</u>	<u>14,972,861</u>	<u>15,211,192</u>	<u>(111,828)</u>	<u>-0.7%</u>

**AUTHORIZED PERSONNEL: (FTE)**

	<u>169.70</u>	<u>169.70</u>	<u>165.15</u>	<u>165.15</u>	<u>(4.55)</u>
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**LAKE OWASSO RESIDENCE FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	7,047,690	7,326,893	7,143,653	7,315,880	(183,240)	-2.5%
Other Services & Charges .....	846,097	924,613	1,017,055	1,054,589	92,442	10.0%
Supplies .....	318,856	384,602	383,083	405,036	(1,519)	-0.4%
Capital Outlay .....	3,581	0	5,000	5,600	5,000	~
Bond Principal .....	0	210,000	225,000	235,000	15,000	7.1%
Bond Interest .....	125,625	116,750	106,250	95,000	(10,500)	-9.0%
<b>Total Appropriations</b>	<b>8,341,849</b>	<b>8,962,858</b>	<b>8,880,041</b>	<b>9,111,105</b>	<b>(82,817)</b>	<b>-0.9%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	7,458,282	7,524,892	7,362,138	7,340,794	(162,754)	-2.2%
Inter-gov't Revenue-Federal .....	443,930	385,000	450,000	450,000	65,000	16.9%
Inter-gov't Revenue-State .....	19,968	19,968	19,968	19,968	0	0.0%
Sales .....	0	4,000	1,000	1,000	(3,000)	-75.0%
Recovery of Expenses .....	0	2,000	6,000	6,000	4,000	200.0%
Property Taxes .....	263,999	263,999	1,040,935	1,293,343	776,936	294.3%
Operating Transfers In.....	0	200,000	0	0	(200,000)	-100.0%
Fund Balance .....	155,670	562,999	0	0	(562,999)	-100.0%
<b>Total Financing</b>	<b>8,341,849</b>	<b>8,962,858</b>	<b>8,880,041</b>	<b>9,111,105</b>	<b>(82,817)</b>	<b>-0.9%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      103.20                      103.20                      98.80                      98.80                      (4.40)

**PONDS AT BATTLE CREEK GOLF COURSE FUND**

This is an enterprise fund to account for the operations of an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that appeals to golfers of all ages and abilities. The facility is maintained primarily with low risk inmates from the Ramsey County Adult Correctional Institution as part of the Productive Day Program.

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	241,212	248,247	240,993	243,725	(7,254)	-2.9%
Other Services & Charges .....	145,283	164,472	153,508	155,049	(10,964)	-6.7%
Supplies .....	46,087	42,681	41,228	41,228	(1,453)	-3.4%
Capital Outlay .....	0	23,342	0	0	(23,342)	-100.0%
Transfers to Other County Funds .....	0	17,500	10,415	21,560	(7,085)	-40.5%
Bond Principal .....	155,000	160,000	170,000	175,000	10,000	6.3%
Bond Interest.....	121,881	115,482	108,569	101,129	(6,913)	-6.0%
<b>Total Appropriations</b>	<b>709,463</b>	<b>771,724</b>	<b>724,713</b>	<b>737,691</b>	<b>(47,011)</b>	<b>-6.1%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	369,362	432,101	379,014	394,432	(53,087)	-12.3%
Use of Property (Rentals) .....	60,052	60,704	65,339	65,340	4,635	7.6%
Recovery of Expenses .....	1,791	3,437	1,791	1,791	(1,646)	-47.9%
Fund Balance .....	278,258	275,482	278,569	276,128	3,087	1.1%
<b>Total Financing</b>	<b>709,463</b>	<b>771,724</b>	<b>724,713</b>	<b>737,691</b>	<b>(47,011)</b>	<b>-6.1%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      4.00                      4.00                      4.00                      4.00                      0.00

**LAW ENFORCEMENT SERVICES FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	4,676,888	4,834,456	4,895,979	4,943,118	61,523	1.3%
Other Services & Charges .....	916,101	1,006,849	1,071,698	1,084,565	64,849	6.4%
Supplies .....	165,131	222,780	220,520	220,200	(2,260)	-1.0%
Capital Outlay .....	249,919	226,400	280,027	252,715	53,627	23.7%
Total Appropriations	<u>6,008,039</u>	<u>6,290,485</u>	<u>6,468,224</u>	<u>6,500,598</u>	<u>177,739</u>	<u>2.8%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	6,086,892	5,917,365	6,062,144	6,094,518	144,779	2.4%
Fines & Forfeitures .....	66,793	47,120	103,080	103,080	55,960	118.8%
Inter-gov't Revenue-State .....	273,109	296,000	273,000	273,000	(23,000)	-7.8%
Sales .....	37,507	30,000	30,000	30,000	0	0.0%
Fund Balance .....	(456,262)	0	0	0	0	~
Total Financing	<u>6,008,039</u>	<u>6,290,485</u>	<u>6,468,224</u>	<u>6,500,598</u>	<u>177,739</u>	<u>2.8%</u>

**AUTHORIZED PERSONNEL: (FTE)**                      51.00                      51.00                      51.00                      51.00                      0.00

**INFORMATION SERVICES FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	6,210,502	7,145,818	7,069,765	6,903,275	(76,053)	-1.1%
Other Services & Charges .....	3,677,656	4,265,995	3,661,065	3,626,763	(604,930)	-14.2%
Supplies .....	55,443	68,000	48,000	48,000	(20,000)	-29.4%
Capital Outlay .....	86,000	94,000	1,586,000	1,500,000	1,492,000	1587.2%
Total Appropriations	<u>10,029,601</u>	<u>11,573,813</u>	<u>12,364,830</u>	<u>12,078,038</u>	<u>791,017</u>	<u>6.8%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	9,708,188	10,380,292	12,365,996	12,029,204	1,985,704	19.1%
Inter-gov't Revenue-State .....	18,334	18,334	18,334	18,334	0	0.0%
Sales .....	0	500	500	500	0	0.0%
Recovery of Expenses .....	449,775	723,497	0	0	(723,497)	-100.0%
Fund Balance .....	(146,696)	451,190	(20,000)	30,000	(471,190)	-104.4%
Total Financing	<u>10,029,601</u>	<u>11,573,813</u>	<u>12,364,830</u>	<u>12,078,038</u>	<u>791,017</u>	<u>6.8%</u>

**AUTHORIZED PERSONNEL: (FTE)**                      62.00                      62.00                      61.00                      61.00                      (1.00)

**TELECOMMUNICATIONS FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	553,870	658,480	706,007	735,496	47,527	7.2%
Other Services & Charges .....	816,651	806,593	840,296	809,889	33,703	4.2%
Supplies .....	3,532	3,500	4,354	4,354	854	24.4%
Capital Outlay .....	244,481	239,184	251,928	251,928	12,744	5.3%
<b>Total Appropriations</b>	<b>1,618,534</b>	<b>1,707,757</b>	<b>1,802,585</b>	<b>1,801,667</b>	<b>94,828</b>	<b>5.6%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	1,766,847	1,706,505	1,788,349	1,788,349	81,844	4.8%
Inter-gov't Revenue-State .....	1,252	1,252	1,252	1,252	0	0.0%
Recovery of Expenses .....	514	0	0	0	0	~
Fund Balance .....	(150,079)	0	12,984	12,066	12,984	~
<b>Total Financing</b>	<b>1,618,534</b>	<b>1,707,757</b>	<b>1,802,585</b>	<b>1,801,667</b>	<b>94,828</b>	<b>5.6%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      8.00                      8.00                      8.00                      8.00                      0.00

**LAW ENFORCEMENT CENTER FIRING RANGE FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Other Services & Charges .....	38,703	38,200	42,400	42,400	4,200	11.0%
Supplies .....	3,414	8,700	2,600	2,600	(6,100)	-70.1%
Capital Outlay .....	0	3,100	0	0	(3,100)	-100.0%
<b>Total Appropriations</b>	<b>42,117</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>	<b>(5,000)</b>	<b>-10.0%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	40,865	50,000	45,000	45,000	(5,000)	-10.0%
Fund Balance .....	1,252	0	0	0	0	~
<b>Total Financing</b>	<b>42,117</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>	<b>(5,000)</b>	<b>-10.0%</b>

**PUBLIC WORKS FACILITY FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	312,824	328,951	341,907	357,074	12,956	3.9%
Other Services & Charges .....	481,549	522,093	576,196	585,839	54,103	10.4%
Supplies .....	49,253	60,831	54,050	53,650	(6,781)	-11.1%
Capital Outlay .....	363,358	338,626	298,647	273,472	(39,979)	-11.8%
<b>Total Appropriations</b>	<b>1,206,984</b>	<b>1,250,501</b>	<b>1,270,800</b>	<b>1,270,035</b>	<b>20,299</b>	<b>1.6%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	19,258	16,591	17,150	17,033	559	3.4%
Use of Property (Rentals) .....	1,233,910	1,233,910	1,241,014	1,241,014	7,104	0.6%
Recovery of Expenses .....	888	0	0	0	0	~
Fund Balance .....	(47,072)	0	12,636	11,988	12,636	~
<b>Total Financing</b>	<b>1,206,984</b>	<b>1,250,501</b>	<b>1,270,800</b>	<b>1,270,035</b>	<b>20,299</b>	<b>1.6%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      4.00                      4.00                      4.00                      4.00                      0.00

**COURTHOUSE & CITY HALL FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	1,541,145	1,671,830	1,688,229	1,703,887	16,399	1.0%
Other Services & Charges .....	1,758,783	1,775,481	1,830,357	1,862,207	54,876	3.1%
Supplies .....	50,809	76,600	67,400	67,400	(9,200)	-12.0%
Capital Outlay .....	581,620	600,582	342,481	342,481	(258,101)	-43.0%
<b>Total Appropriations</b>	<b>3,932,357</b>	<b>4,124,493</b>	<b>3,928,467</b>	<b>3,975,975</b>	<b>(196,026)</b>	<b>-4.8%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Charges for Services .....	10,380	0	0	0	0	~
Inter-gov't Revenue-State .....	4,654	4,994	4,654	4,654	(340)	-6.8%
Grants & Donations .....	0	0	12,000	12,000	12,000	~
Use of Property (Rentals) .....	3,283,603	3,309,926	3,166,598	3,183,408	(143,328)	-4.3%
Recovery of Expenses .....	4,378	0	0	0	0	~
Fund Balance .....	629,342	809,573	745,215	775,913	(64,358)	-7.9%
<b>Total Financing</b>	<b>3,932,357</b>	<b>4,124,493</b>	<b>3,928,467</b>	<b>3,975,975</b>	<b>(196,026)</b>	<b>-4.8%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      21.00                      20.00                      20.00                      19.00                      0.00





**COUNTY LIBRARY FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	6,559,959	6,813,526	6,823,985	6,892,968	10,459	0.2%
Other Services & Charges .....	1,824,384	2,003,523	2,108,816	2,113,629	105,293	5.3%
Supplies .....	115,143	103,700	104,000	104,000	300	0.3%
Capital Outlay .....	884,896	905,000	905,000	905,000	0	0.0%
<b>Total Appropriations</b>	<b>9,384,382</b>	<b>9,825,749</b>	<b>9,941,801</b>	<b>10,015,597</b>	<b>116,052</b>	<b>1.2%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Fines & Forfeitures .....	553,038	625,000	650,000	675,000	25,000	4.0%
Inter-gov't Revenue-Other .....	201,597	160,113	200,031	200,031	39,918	24.9%
Inter-gov't Revenue-State .....	21,652	21,652	21,652	21,652	0	0.0%
Inter-gov't Revenue-State County Progm Aid	400,881	522,352	395,088	395,088	(127,264)	-24.4%
Sales .....	49,286	65,000	65,000	65,000	0	0.0%
Use of Money (Interest) .....	3,964	59,500	16,500	24,500	(43,000)	-72.3%
Use of Property (Rentals) .....	76,733	100,000	135,000	135,000	35,000	35.0%
Recovery of Expenses .....	124,384	0	0	0	0	~
Other Taxes .....	44,607	15,223	18,664	18,664	3,441	22.6%
Property Taxes .....	8,077,975	8,256,909	8,439,866	8,480,662	182,957	2.2%
Operating Transfers In.....	350,000	0	0	0	0	~
Fund Balance .....	(519,735)	0	0	0	0	~
<b>Total Financing</b>	<b>9,384,382</b>	<b>9,825,749</b>	<b>9,941,801</b>	<b>10,015,597</b>	<b>116,052</b>	<b>1.2%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      105.73                      104.11                      102.71                      100.32                      (1.40)

**LIBRARY FACILITIES FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Personal Services .....	306,319	331,825	346,926	361,921	15,101	4.6%
Other Services & Charges .....	495,714	682,979	692,550	677,011	9,571	1.4%
Supplies .....	73,991	91,350	95,300	95,250	3,950	4.3%
Capital Outlay .....	60,385	60,886	73,618	73,618	12,732	20.9%
<b>Total Appropriations</b>	<b>936,409</b>	<b>1,167,040</b>	<b>1,208,394</b>	<b>1,207,800</b>	<b>41,354</b>	<b>3.5%</b>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Use of Property (Rentals) .....	1,095,703	1,167,040	1,192,620	1,192,620	25,580	2.2%
Fund Balance .....	(159,294)	0	15,774	15,180	15,774	~
<b>Total Financing</b>	<b>936,409</b>	<b>1,167,040</b>	<b>1,208,394</b>	<b>1,207,800</b>	<b>41,354</b>	<b>3.5%</b>

**AUTHORIZED PERSONNEL: (FTE)**                      4.80                      4.80                      4.80                      4.80                      0.00

**LIBRARY DEBT SERVICE FUND**

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

**APPROPRIATION SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Bond Principal .....	1,712,215	1,730,615	1,747,765	1,757,800	17,150	1.0%
Bond Interest .....	335,665	319,727	302,227	283,677	(17,500)	-5.5%
Total Appropriations	<u>2,047,880</u>	<u>2,050,342</u>	<u>2,049,992</u>	<u>2,041,477</u>	<u>(350)</u>	<u>0.0%</u>

**FINANCING SUMMARY:**

Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved	2012	
					Inc/(Dec) Over 2011	Percent Change
Inter-gov't Revenue-Other .....	125	22	6	6	(16)	-72.7%
Inter-gov't Revenue-Federal .....	251,026	246,966	240,717	233,730	(6,249)	-2.5%
Inter-gov't Revenue-State County Progrm Aid	0	97,311	73,602	73,602	(23,709)	-24.4%
Other Taxes .....	10,804	3,252	4,376	4,376	1,124	34.6%
Property Taxes .....	1,658,908	1,537,791	1,560,392	1,560,392	22,601	1.5%
Fund Balance .....	127,017	165,000	170,899	169,371	5,899	3.6%
Total Financing	<u>2,047,880</u>	<u>2,050,342</u>	<u>2,049,992</u>	<u>2,041,477</u>	<u>(350)</u>	<u>0.0%</u>

**RAMSEY COUNTY, MINNESOTA**  
**CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS**  
**LAST NINE YEARS**

(modified accrual basis of accounting)

	Fiscal Year								
	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Revenues</b>									
Property taxes	\$ 176,442,599	\$ 176,103,167	\$ 187,853,804	\$ 197,333,878	\$ 216,674,650	\$ 239,785,933	\$ 249,861,620	\$ 260,402,097	\$ 270,417,546
Licenses and permits	1,128,524	1,253,422	1,258,037	1,410,846	1,394,880	1,471,701	1,639,971	1,625,056	1,604,772
Intergovernmental	241,787,901	221,508,422	201,310,013	216,905,306	242,690,517	237,252,980	225,621,020	215,862,442	233,823,832
Private grants and donations	1,097,019	1,241,181	397,283	621,000	422,816	1,133,959	1,468,043	877,888	836,528
Charges for services	42,762,479	56,428,484	61,635,081	64,869,125	62,043,508	61,155,215	68,393,453	67,244,221	68,575,275
Fines and forfeitures	4,124,232	2,437,722	733,823	761,722	745,971	845,968	733,550	923,872	807,505
Sales	2,649,774	2,306,044	2,457,870	2,804,900	2,850,049	2,568,428	2,486,445	2,552,113	2,321,665
Rental income	929,341	1,007,022	1,346,306	1,387,051	1,658,210	1,500,716	1,559,640	1,590,902	1,653,421
Investment earnings	11,579,900	4,884,456	6,254,178	9,187,327	17,560,179	22,514,136	16,012,013	5,720,578	4,439,391
Program recoveries	5,600,073	4,116,529	4,020,666	3,948,060	3,790,928	4,021,196	3,919,001	5,921,413	5,133,919
Miscellaneous	5,645,316	7,126,047	4,748,409	7,104,859	5,529,616	8,816,301	8,813,756	7,257,163	7,394,250
Total revenues	<u>493,747,158</u>	<u>478,412,496</u>	<u>472,015,470</u>	<u>506,334,074</u>	<u>555,361,324</u>	<u>581,066,533</u>	<u>580,508,512</u>	<u>569,977,745</u>	<u>597,008,104</u>
<b>Expenditures</b>									
General government	87,599,504	81,731,833	79,591,902	88,857,578	87,579,800	136,147,236	99,922,521	88,827,004	98,837,741
Public safety	81,910,462	80,891,130	86,399,635	89,586,294	93,978,150	103,852,517	116,561,185	117,216,770	114,767,782
Transportation	14,054,555	15,023,259	14,087,001	14,321,647	14,898,949	15,308,044	15,352,544	34,207,811	53,379,274
Sanitation	15,850,612	14,778,330	15,742,726	17,852,048	17,027,293	20,578,256	21,216,560	20,234,092	17,853,654
Health	24,993,929	25,702,871	24,447,734	26,459,940	27,620,672	27,845,829	29,674,278	29,780,411	36,557,504
Human services	185,217,289	178,278,504	173,313,709	174,403,870	178,479,898	179,473,226	179,189,088	158,512,154	155,917,420
Culture and recreation	16,743,482	16,548,538	16,140,176	17,452,152	17,816,393	18,832,863	19,911,185	19,738,837	20,314,246
Conservation of natural resources	828,136	775,940	458,455	438,555	406,016	51,254	71,516	50,943	52,899
Economic development and assistance	25,678,477	23,634,515	23,122,428	22,734,910	22,915,902	23,650,189	26,146,647	32,645,070	32,245,092
Capital outlay	63,166,225	65,318,576	43,153,982	38,959,892	50,134,804	66,777,129	35,478,085	42,417,173	48,901,528
Debt service									
Bond issuance costs	1,079,357	229,302	363,672	134,111	70,093	86,872	66,371	171,873	296,715
Principal	43,829,429	15,496,354	11,517,541	11,913,241	11,835,252	16,298,102	24,429,453	28,525,650	14,699,286
Interest	6,541,233	7,418,382	8,326,082	9,660,213	9,373,553	9,651,318	9,166,915	8,379,746	8,793,587
Total expenditures	<u>567,492,690</u>	<u>525,827,534</u>	<u>496,665,043</u>	<u>512,774,451</u>	<u>532,136,775</u>	<u>618,552,835</u>	<u>577,186,348</u>	<u>580,707,534</u>	<u>602,616,728</u>
Excess of revenues over (under) expenditures	<u>(73,745,532)</u>	<u>(47,415,038)</u>	<u>(24,649,573)</u>	<u>(6,440,377)</u>	<u>23,224,549</u>	<u>(37,486,302)</u>	<u>3,322,164</u>	<u>(10,729,789)</u>	<u>(5,608,624)</u>
<b>Other Financing Sources (Uses):</b>									
Contract for Deed	-	-	-	-	-	45,278,408	-	-	-
Xcel Energy Loan Proceeds	-	-	-	-	76,940	-	-	-	-
Proceeds from bonds	80,290,000	27,015,000	54,620,000	17,575,000	6,750,000	18,610,000	6,100,000	22,050,000	16,500,000
Proceeds from loan	4,682,875	-	-	-	-	-	-	-	-
Discount/premium on bonds	1,146,128	1,007,203	1,770,673	1,057,776	31,046	690,659	122,772	66,911	508,367
Sale of capital assets	900,000	14,400	13,845,000	756,306	6,000,000	3,300,000	3,531,806	-	-
Refunding Bonds Issued	-	-	-	-	-	-	-	-	6,950,000
Redemption of refunded bonds	-	-	(2,345,000)	(10,505,000)	-	(8,510,000)	(7,355,000)	-	(7,390,000)
Transfers in	3,024,157	9,606,712	2,118,199	226,989	2,331,539	5,894,151	8,875,286	13,776,186	5,438,950
Transfers out	(3,542,913)	(11,263,221)	(2,725,691)	(805,676)	(2,950,973)	(29,567,348)	(13,681,743)	(15,927,674)	(8,082,975)
Total other financing sources (uses)	<u>86,500,247</u>	<u>26,380,094</u>	<u>67,283,181</u>	<u>8,305,395</u>	<u>12,238,552</u>	<u>35,695,870</u>	<u>(2,406,879)</u>	<u>19,965,423</u>	<u>13,924,342</u>
Net change in fund balances	<u>\$ 12,754,715</u>	<u>\$ (21,034,944)</u>	<u>\$ 42,633,608</u>	<u>\$ 1,865,018</u>	<u>\$ 35,463,101</u>	<u>\$ (1,790,432)</u>	<u>\$ 915,285</u>	<u>\$ 9,235,634</u>	<u>\$ 8,315,718</u>
Debt service as a percentage of noncapital expenditures	9.99%	4.98%	4.38%	4.55%	4.40%	4.76%	6.20%	6.86%	4.24%

Note: Due to changes in the county's reporting with GASB Statement 34, fund balance information is available from 2002.

Unaudited

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

PAYABLE FISCAL PERIOD	REAL ESTATE			PERSONAL PROPERTY		NET FISCAL DISPARITY (1)	LESS TAX INCREMENT NET CAPTURED TAX CAPACITY	TOTAL		PERCENT OF TAXABLE MARKET VALUE		
	RESIDENTIAL	COMMERCIAL INDUSTRIAL	NET TAX CAPACITY	TAXABLE MARKET VALUE	NET TAX CAPACITY			TAXABLE MARKET VALUE	NET TAX CAPACITY (2)		TOTAL DIRECT TAX RATE	TAXABLE MARKET VALUE
2002	\$ 210,627,086	\$ 106,947,310	\$ 317,574,396	\$ 25,264,935,700	\$ 8,437,837	\$ 425,801,700	\$ 15,476,414	\$ 25,517,872	\$ 315,970,775	55.366	\$ 25,690,737,400	1.23%
2003	232,709,558	121,254,997	353,964,555	28,452,378,400	8,614,622	436,524,200	18,141,924	27,493,190	353,227,911	54.603	28,888,902,600	1.22%
2004	260,973,656	129,435,303	390,408,959	31,879,341,300	8,929,442	450,608,900	14,929,192	30,443,069	383,824,524	53.135	32,329,950,200	1.19%
2005	305,043,385	133,723,605	438,766,990	36,273,669,900	9,351,087	471,470,300	13,244,590	31,946,107	429,416,560	49.210	36,745,140,200	1.17%
2006	343,211,827	146,572,708	489,784,535	40,782,233,700	9,166,212	462,162,600	12,982,384	33,549,332	478,383,799	46.623	41,244,396,300	1.16%
2007	382,683,298	164,138,472	546,821,770	45,462,936,100	9,300,648	468,551,900	12,882,615	40,581,499	528,423,534	44.943	45,931,488,000	1.15%
2008	404,185,641	184,897,196	589,082,837	48,590,277,100	10,017,460	505,113,100	15,266,511	47,852,805	566,514,003	44.023	49,095,390,200	1.15%
2009	392,447,216	194,114,329	586,561,545	47,879,498,400	9,871,164	498,208,500	18,713,524	47,183,423	596,432,709	46.546	48,377,706,900	1.23%
2010	368,364,207	190,868,511	559,232,718	45,426,036,700	9,797,013	495,033,100	19,029,175	44,851,268	543,207,638	50.248	45,921,069,800	1.18%
2011	347,641,653	176,530,778	524,172,431	42,921,549,600	10,566,921	534,322,500	20,063,169	41,314,153	513,488,368	54.678	43,219,897,400	1.19%

(1) Fiscal Disparity Net Tax Capacity is the increase in the tax base distributed to Ramsey County by the Other metropolitan counties pursuant to M.S. Chapter 473.F - Metropolitan Revenue distribution. There are no provisions in the law for calculating a market value for the Fiscal Disparity Net Tax Capacity.

(2) All taxable property in Minnesota is listed annually and reappraised at least once every four years with reference to its value on January 2 of that year. Property is currently appraised at "Market Value," defined as the usual selling price of the property which would be obtained at private sale and not at a forced or auction sale. Statutory percentages are then applied to this value to determine a property's "Taxable Net Tax Capacity," upon which taxes are levied, extended, and collected. The total net tax capacity is reduced by the amount of the tax increment financing captured net tax capacity.

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

LEVY YEAR	PAYABLE YEAR	GENERAL FUND		GENERAL DEBT SERVICE	TOTAL GENERAL COUNTY	COUNTY LIBRARY REVENUE (1)	COUNTY LIBRARY DEBT (1)	TOTAL
		GENERAL SERVICES	HUMAN SERVICES					
<u>TAX RATE AS A PERCENTAGE OF NET TAX CAPACITY (2)</u>								
2001	2002	27.592	18.510	4.647	50.749	3.899	0.718	55.366
2002	2003	27.734	18.250	4.302	50.286	3.732	0.585	54.603
2003	2004	27.078	17.789	4.572	49.439	3.198	0.498	53.135
2004	2005	25.636	16.156	4.056	45.848	3.025	0.337	49.210
2005	2006	25.541	14.465	3.548	43.554	2.819	0.250	46.623
2006	2007	24.454	14.294	3.219	41.967	2.746	0.230	44.943
2007	2008	24.808	13.339	3.011	41.158	2.577	0.288	44.023
2008	2009	26.450	13.623	3.098	43.171	2.768	0.607	46.546
2009	2010	28.075	15.198	3.325	46.598	3.051	0.599	50.248
2010	2011	31.119	15.968	3.714	50.801	3.255	0.622	54.678
<u>TAX LEVIES</u>								
2001	2002	\$ 99,131,050	\$ 66,502,260	\$ 15,090,354	\$ 180,723,664	\$ 7,056,979	\$ 1,352,694	\$ 189,133,337
2002	2003	103,504,290	68,110,222	15,084,238	186,698,750	7,384,610	1,222,757	195,306,117
2003	2004	104,154,621	68,422,784	17,587,559	190,164,964	6,616,255	1,029,947	197,811,166
2004	2005	111,196,210	70,077,008	17,591,732	198,864,950	6,918,441	771,317	206,554,708
2005	2006	122,936,213	69,623,923	17,077,462	209,637,598	7,184,837	637,049	217,459,485
2006	2007	129,778,535	75,859,525	17,080,720	222,718,780	7,569,452	633,671	230,921,903
2007	2008	140,864,381	75,739,837	17,093,059	233,697,277	7,526,427	839,346	242,063,050
2008	2009	149,151,376	76,820,820	17,466,895	243,439,091	7,853,393	1,720,703	253,013,187
2009	2010	150,599,548	81,523,673	17,835,097	249,958,318	8,368,534	1,644,197	259,971,049
2010	2011	157,450,244	80,792,540	18,791,880	257,034,664	8,467,470	1,618,118	267,120,252

(1) Tax Levy on suburban property only.

(2) Tax rates may be lower in certain tax areas due to Disparity Reduction Aid paid by the state to governmental units in certain state determined tax areas.

(3) To make comparable to prior year levies, amount for HACA aid has been added to County's certified levy.

Unaudited

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

Payable Fiscal Year	Taxes Levied for the Fiscal Year (Original Levy)	Property Tax Credits (1)	Taxes Levied on Taxpayer	Adjustments	Total Adjusted Levy	Collected within the Fiscal Year of the Levy	Collections in Subsequent Years	Total Collections to Date		
						Percentage of Original Levy on Taxpayer		Amount	Amount	Percentage of Adjusted Levy
2001	\$ 180,304,183	\$ 14,925,219	\$ 165,378,964	\$ 622,522	\$ 164,756,442	\$ 162,538,628	98.28%	\$ 2,209,675	\$ 164,748,303	100.00%
2002	189,146,194	27,524,379	161,621,815	249,906	161,371,909	159,790,921	98.87%	1,570,474	161,361,395	99.99%
2003	195,304,680	22,773,089	172,531,591	970,483	171,561,108	169,910,507	98.48%	1,638,704	171,549,211	99.99%
2004	197,811,635	12,743,098	185,068,537	1,500,388	183,568,149	181,440,412	98.04%	2,080,118	183,520,530	99.97%
2005	206,554,660	11,636,585	194,918,075	1,128,554	193,789,521	191,406,457	98.20%	2,288,117	193,694,574	99.95%
2006	217,459,484	10,143,743	207,315,741	797,442	206,518,299	203,455,200	98.14%	2,841,465	206,296,665	99.89%
2007	230,929,535	9,162,260	221,767,275	842,256	220,925,019	217,124,442	97.91%	3,286,599	220,411,041	99.77%
2008	242,075,699	8,758,281	233,317,418	984,308	232,333,110	227,391,319	97.46%	3,310,024	230,701,343	99.30%
2009	252,760,267	8,855,957	243,904,310	638,535	243,265,775	238,336,998	97.72%	2,891,717	238,336,998	97.97%
2010	259,971,049	9,196,053	250,774,996	684,747	250,090,249	244,384,790	97.45%	-	244,384,790	97.72%

Source: County Department of Records and Revenue

1) Payments made by the State for Property Tax relief.

Unaudited

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

YEAR	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES	TOTAL PRIMARY GOVERNMENT	LESS DEBT SERVICE FUNDS	NET BONDED DEBT	NET TAX CAPACITY	PERCENT OF NET BONDED DEBT TO TAXABLE VALUE	NET BONDED DEBT PER CAPITA	PERCENTAGE OF PERSONAL INCOME
	GENERAL OBLIGATION BONDS	PUBLIC FACILITY LEASE REV. BONDS	CAPITAL LEASES	GENERAL OBLIGATION BONDS							
2001	\$ 120,061,718	\$ -	\$ -	\$ 4,045,000	\$ 124,106,718	\$ 12,721,534	\$ 111,385,184	\$ 352,321,925	31.61%	\$ 217.96	0.63%
2002	147,453,680	13,845,000	-	7,595,000	168,893,680	13,662,884	155,230,796	380,721,101	40.77%	302.91	0.86%
2003	159,002,000	13,845,000	244,089	7,345,000	180,436,089	17,007,495	163,428,594	414,267,593	39.45%	317.49	0.90%
2004	199,827,000	13,845,000	201,570	7,075,000	220,948,570	30,310,653	190,637,917	461,362,667	41.32%	369.97	1.01%
2005	195,507,000	13,375,000	156,111	9,725,000	218,763,111	35,744,378	183,018,733	429,416,560	42.62%	355.09	0.96%
2006	190,962,000	12,895,000	107,512	9,430,000	213,394,512	36,513,877	176,880,635	478,383,799	36.97%	343.12	0.93%
2007	189,327,000	12,400,000	55,551	11,370,000	213,152,551	27,323,985	185,828,566	528,423,534	35.17%	360.00	0.86%
2008	176,187,000	11,890,000	-	7,840,000	195,917,000	20,059,613	175,857,387	566,514,003	31.04%	351.02	0.84%
2009	185,882,000	11,360,000	-	7,420,000	204,662,000	20,639,678	184,022,322	567,962,810	32.40%	365.85	0.78%
2010	187,807,000	10,810,000	-	6,985,000	205,602,000	20,441,462	185,160,538	544,866,274	33.98%	363.06	0.77%

Unaudited



**RAMSEY COUNTY, MINNESOTA  
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT  
AS OF DECEMBER 31, 2010**

<u>Government Unit</u>	<u>Debt Outstanding*</u>	<u>Estimated Percentage Application **</u>	<u>Estimated Share of Direct and Overlapping Debt</u>
<b>Debt repaid with property taxes</b>			
City of White Bear Lake	\$ -	98.2%	\$ -
City of Spring Lake Park	260,000	2.5%	6,500
City of St. Anthony	595,000	27.3%	162,435
City of Blaine	20,760,000	1.0%	207,600
School District #624	105,365,000	80.0%	84,292,001
School District #622	149,715,000	53.2%	79,648,380
School District #282	25,305,000	38.6%	9,767,730
North Metro Intermediate School District #916	-	43.0%	-
Metro Council	245,200,000	15.3%	37,515,600
Ramsey-Washington Metro Watershed District	647,814	100.0%	647,814
Capital Region Watershed	1,400,000	100.0%	1,400,000
City of Gem Lake	820,000	100.0%	820,000
City of St. Paul	124,327,127	100.0%	124,327,127
HRA of St. Paul	33,845,000	100.0%	33,845,000
City of Maplewood	8,400,000	100.0%	8,400,000
City of Mounds View	1,002,339	100.0%	1,002,339
City of New Brighton	4,760,000	100.0%	4,760,000
City of North St. Paul	9,480,000	100.0%	9,480,000
City of Roseville	11,520,000	100.0%	11,520,000
City of Shoreview	8,950,000	100.0%	8,950,000
City of Vadnais Heights	7,500,000	100.0%	7,500,000
Town of White Bear	1,805,000	100.0%	1,805,000
School District #621	179,793,495	100.0%	179,793,495
School District #623	48,160,000	100.0%	48,160,000
School District #625	347,233,389	100.0%	347,233,389
Port Authority	27,345,000	100.0%	27,345,000
<b>Other debt</b>			
Ramsey County Public Facility Revenue Bonds	10,810,000	100.0%	<u>10,810,000</u>
Subtotal, overlapping debt			1,039,399,410
<b>Ramsey County Direct Debt</b>	194,792,000	100.0%	<u>194,792,000</u>
<b>Total direct and overlapping debt</b>			<u><u>\$1,234,191,410</u></u>

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

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

Unaudited

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

**Legal Debt Margin Calculation for Fiscal Year 2010**

Assessed value	\$ 46,022,469,400
Debt Limit ( 3% of assessed value)	1,380,674,082
Debt applicable to limit:	
General obligation bonds	194,792,000
Less: Amount set aside for repayment of general obligation bonds	<u>(21,098,378)</u>
Total net debt applicable to limit	<u>173,693,622</u>
Legal debt margin	<u><u>\$ 1,206,980,460</u></u>

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Debt limit	\$ 507,175,248	\$ 513,814,712	\$ 577,778,052	\$ 646,599,044	\$ 734,902,804	\$ 824,887,926	\$ 918,629,760	\$ 1,472,861,706	\$ 1,451,331,207	\$ 1,380,674,082
Total net debt applicable to limit	111,213,520	155,230,796	163,184,505	176,591,347	169,487,622	163,878,123	172,812,304	163,445,374	171,896,695	173,693,622
Legal debt margin	<u><u>\$ 395,961,728</u></u>	<u><u>\$ 358,583,916</u></u>	<u><u>\$ 414,593,547</u></u>	<u><u>\$ 470,007,697</u></u>	<u><u>\$ 565,415,182</u></u>	<u><u>\$ 661,009,803</u></u>	<u><u>\$ 745,817,456</u></u>	<u><u>\$ 1,309,416,332</u></u>	<u><u>\$ 1,279,434,512</u></u>	<u><u>\$ 1,206,980,460</u></u>

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

Unaudited

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

Taxpayer	Type of Business	2010		2001			
		Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity	Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity
NorthernStates Power (Xcel Energy)	Utility	\$ 8,665,101	1	1.69%	\$ 11,819,608	2	3.74%
3M	Industrial and Commercial Products	4,523,112	2	0.88%	12,807,306	1	4.05%
Compass Retail, Inc	Rosedale Center	3,448,500	3	0.67%	3,427,698	3	1.08%
CSM Corporation & Investors	Property Management/ Real Estate Investing (Commercial/ Office/ Hotel/ Townhome)	2,706,164	4	0.53%			
Medtronic	Surgical & Medical Instrument Manufacturing	2,419,220	5	0.47%			
St Paul Fire and Marine Ins Co (St Paul Travelers)	Insurance	2,390,042	6	0.47%	3,327,110	4	1.05%
Unilev Management Corporation	Property Management	1,858,246	7	0.36%			
Guidant (Cardiac Pacemakers, Inc.)	Medical Manufacturing	1,718,500	8	0.33%			
Target Corporation	Retail	1,711,512	9	0.33%	1,466,786	9	0.46%
Maplewood Mall	Real Estate	1,559,250	10	0.30%	2,852,238	5	0.90%
Zeller World Trade	Manufacturing				2,474,242	6	0.78%
Rice Park Association	Real Estate				2,227,614	7	0.71%
Vance Minnesota Street Assoc.	Office Bldg., First Bank Building				1,685,256	8	0.53%
Ford Motor Company	Manufacturing				1,195,300	10	0.38%

Source: Ramsey County Department of Property Records and Revenue

Unaudited

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

<b>Year</b>	<b>Population<sup>a</sup></b>	<b>Personal Income (millions of dollars)<sup>b</sup></b>	<b>Per Capita Personal Income<sup>b</sup></b>	<b>Public School Enrollment (K-12)<sup>c</sup></b>	<b>Annual Average Unemployment Rate<sup>d</sup></b>
2001	512,462	\$ 18,058	\$ 35,237	87,128	3.3%
2002	514,748	18,173	35,304	86,442	4.2%
2003	515,274	18,487	36,654	84,709	4.9%
2004	515,411	19,641	39,369	83,916	4.8%
2005	515,258	20,232	40,883	82,843	4.0%
2006	493,215	21,306	42,798	84,039	3.8%
2007	499,891	22,528	45,180	82,658	4.4%
2008	501,428	22,960	45,790	82,466	5.3%
2009	506,278	22,469	44,381	84,542	7.8%
2010	508,640	*	*	84,403	7.0%

\* - Figure for this period is not yet available.

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

<sup>b</sup> U.S. Department of Commerce, Bureau of Economic Analysis.

<sup>c</sup> State Department of Education.

<sup>d</sup> Minnesota Department of Economic Security, Research and Planning.

Unaudited

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

<u>Taxpayer</u>	<u>Fiscal Year 2010</u>			<u>2001</u>		
	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>
University of Minnesota	22,703	1	8.92%	15,606	2	5.63%
State of Minnesota	15,100	2 a	5.94%	35,751	1	12.90%
3M Company	10,000	3	3.93%	11,579 d	3	4.18%
HealthEast (three care centers)	7,210	4 b	2.83%	7,494	5	2.70%
Indep. School District #625	5,953	5	2.34%	6,697	6	2.42%
United/Children's Hospital	4,547	6	1.79%	8,200	4	2.96%
Ramsey County	4,183	7	1.64%	4,000	8	1.44%
Regions Hospital	4,007	8	1.58%	2,780	14	1.00%
U.S. Bank N.A.	3,545	9	1.39%	5,142 e	7	1.85%
City of Saint Paul	2,649	10 c	1.04%	3,309	12	1.19%
Marsden Bldg. Maintenance	-	-	-	4,000 f	9	1.44%
The Traveler's Companies, Inc.	2,350	12	0.92%	3,500	10	1.26%
	<u>82,247</u>		<u>32.32%</u>	<u>108,058</u>		<u>38.97%</u>

a: Includes full- and part-time employees.

b: Reflects total number of employees in HealthEast network

c: Represents the City's number of full-time equivalent employees.

d: Includes employees in Saint Paul and Maplewood, excludes employees in Cottage Grove and Eagan.

e: U.S. Bank has six retail facilities and six other office operations located within the City. Does not reflect changes resulting from the 2001 merger with Firststar Bank, N.A.

f: Includes 1,000 employees of American Securities, a Marsden company.

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

Unaudited

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Budget Process Tab

## **DESCRIPTION OF THE 2012-2013 BUDGETING PROCESS RAMSEY COUNTY, MINNESOTA**

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

Preparation - In January and February, the County Manager met with budget staff to discuss preparations for next year's budget. The County Board held two 2012 – 2013 Budget Workshops on January 25 and February 8 to provide strategic direction. A basic budget strategy is developed at this time. Also, if new types of information are requested by the County Board or the County Manager, plans are made as to how this should be obtained from departments. All target budget materials are reviewed and any changes or additions are decided upon.

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

Target Budget Deadline - Departments are required to submit their target budgets April 4 through May 3.

Department Budget Meetings - Each department presents their budget to the County Manager, the Finance Director, and appropriate budget staff. Department operations may also be discussed at this meeting especially as they relate to the budget. The budget meetings are scheduled for April 8 through May 6.

Budget Deliberations - After all departments have presented their 2012-2013 budgets, the requests for appropriations and operating revenues will be reviewed and finalized on a County-wide basis by the County Manager, the Finance Director, and appropriate budget staff. Departments will then be contacted on the proposed amounts for their department.

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

County Board Budget Hearings - The County Board holds formal hearings on the budget proposal. These occur in August and September. The public, department heads, department staff, the County Manager, the Finance Director, and appropriate budget staff attend the meetings. Public testimony will be taken on the County budget on September 6, 2011, and on November 28, 2011. By state law, the County Board must adopt the 2012 final budget and property tax levy for the coming year on or before five business days of December 20, 2011.



**DESCRIPTION OF THE 2012-2013 BUDGETING PROCESS  
RAMSEY COUNTY, MINNESOTA**

<u>DATE</u>	<u>2012-2013 BUDGET CALENDAR</u>
January & February	County Manager formulates budget strategy.
February 16	Distribution of budget information to Departments.
April 4 – May 3	Department target budgets due.
April 8 – May 6	Department Budget Meetings - Department Heads present their budgets to the County Manager, the Finance Director, and appropriate budget staff.
May 13 – May 20	Budget Deliberations – The 2012-2013 budget will be finalized on a county-wide basis.
July 26	County Manager presents proposed budget to the County Board.
August 1 – September 7	County Board holds formal budget hearings on proposed Department budgets. Public testimony will be taken at the budget hearing on September 6.
September 13	County Board certifies the 2012 maximum property tax levy to the Department of Property Records & Revenue (County Auditor). The amount certified will be used in the Truth-in-Taxation Notice.
September 26	Joint Property Tax Advisory Committee, comprised of Ramsey County, the City of St. Paul, and St. Paul School District #625, agree on an appropriate level of overall property tax levy for the three jurisdictions and publicly report such to the governing bodies of each jurisdiction for ratification or modification by resolution.
Between November 10 & November 24	Parcel Specific Notice of estimated taxes is mailed to each property owner within the County.
November 28	Public Hearing
December 13	County Board adopts its final budget and property tax levy for 2012 and certifies these amounts to the Department of Property Records & Revenue (County Auditor).
January 1	Implementation of adopted budget.



**Office of the County Manager**  
Julie Kleinschmidt, County Manager

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

Tel: 651-266-8000

Fax: 651-266-8039

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

Working with You To Enhance  
Our Quality of Life

## MEMORANDUM

**DATE:** February 16, 2011  
**TO:** Department Directors  
**FROM:** Julie Kleinschmidt, County Manager  
**SUBJECT:** 2012-2013 Budget Instructions

As we begin preparing our 2012-2013 budget, we must remain cognizant of the current economic conditions. It is important to not only preserve the structural balance of the budget, but to also offer stability and support to the community through our important services. The County Board recently reaffirmed its process of Managing For Results. Programs should reflect the County Board's mission, value statement, operating principles, and commitment to providing services that support their 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.

Financing the 2012-2013 budget will be a challenge. Federal and State revenue will be constrained and levy increases will be limited due to the financial condition of our taxpayers and their resistance to higher taxes. Regrettably, we anticipate harsh reductions to State aids in 2012-2013. As a result, we are looking to departments to reallocate current resources in new ways to better deliver services to County residents. Spending must be reduced in each department. Departments will need to review all categories of their mandatory and discretionary spending to look for new ways to achieve the outcomes that will save important levy dollars. Departments will also need to review all of their services to ensure that the County is not doing more than the necessary amount required.

Collaboration between departments, other government agencies, and private/non-profit organizations is always encouraged. It is through such efforts that the County has been

able to maintain services during previous economic downturns while remaining effectively positioned to provide core County services.

For the 2012-2013 budget, departments are again requested to submit a Target Budget with Programs/Services Not Funded forms. **Departments should submit target budgets equal to or less than department total estimated revenue plus the department levy target amount.** The levy target amounts are based on a 6% decrease for 2012 with an additional 6% decrease for 2013, for a total reduction of 12% by the end of the biennium. Please note that these levy targets are based only on reductions in County Program Aid and Market Value Homestead Credit. Any additional reductions in State categorical aids or Federal Funds will also need to be absorbed in department budgets. The 2012-2013 Schedule of Levy Targets lists amounts by department, within major program area, and is available on RamseyNet.

**Please submit your 2012-2013 Target Budget to the Office of Budgeting and Accounting no later than three days prior to your department's budget meeting with the County Manager.** The County Manager, Finance Director, and B&A staff will meet with departments to review the Target Budgets in April and May 2011. A schedule of County Manager/Department Meetings for the 2012-2013 Budget is available on RamseyNet.

Please contact your Budget Analyst if you have questions.

All schedules, instructions, and forms are on RamseyNet. Go to the Budget & Accounting page and follow the Budget Forms link, or click on this link. [Budget Forms](#)

- 2012 - 2013 Budget Schedule
- 2012 - 2013 Budget Meetings Schedule
- 2012 - 2013 Budget Instructions
- 2012 - 2013 Budget Forms Checklist
- 2012 - 2013 Schedule of Levy Targets
- 2012 - 2013 Budget – Expense Guidelines
- 2012 - 2013 Budget Forms
- Performance Measure Rating Tool
- Critical Success Indicator (CSI) Peer Reviewer Checklist

cc: Department Budget Liaisons  
Budget Analysts

**RAMSEY COUNTY**  
**2012 – 2013**  
**BUDGET INSTRUCTIONS**

**COUNTY MANAGER AND**  
**OFFICE OF BUDGETING & ACCOUNTING**  
**FEBRUARY, 2011**

This handout includes the instructions for the preparation of the 2012 - 2013 operating budget forms.

### IMPORTANT BUDGET DUE DATES

2012 - 2013 budget forms are due to the Office of Budgeting & Accounting on the following dates:

Target Budget – 3 days prior to County Manager / Department Budget Meeting

Budget Meeting Packet – 4 paper copies due 3 days prior to County Manager / Department Budget Meeting

Proposed Budget – summary forms by **June 6** and narrative forms by **June 13**

(The County Manager will present the Proposed Budget to the County Board on July 26 and Workbooks will be distributed.)

Approved Budget - **December 9**

### 2012 - 2013 BUDGET FORMS CHECKLIST

A checklist of the various budget forms is available at the Budget & Accounting Intranet site. This checklist lists the budget forms and spreadsheets that are due throughout the 2012 - 2013 budget process.

### ASSISTANCE IN PREPARING THE BUDGET

The Excel and Word sample budget forms can be found at the Budget & Accounting Intranet site. For any questions on the 2012 - 2013 budget forms, please contact your Budget Analyst. Please follow the guidelines below for all budget forms:

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

Given that the timeframe for Budget Analysts to analyze each department’s budget is very short, please consult with and inform your Budget Analyst as much as possible in the coming months as you form the budget. This facilitates Budgeting & Accounting’s understanding and review of the department budget.

Suggestions as to how to improve the budget process are encouraged in order to make budget preparation easier. Please submit these suggestions along with the 2012 - 2013 budget.

### COMMUNICATION BETWEEN DEPARTMENTS

Departments should work together to ensure interdepartmental charges and service assumptions are clear and consistent between departments. Your Budget Analyst can assist with communication; please keep them informed. Some examples of services provided by other departments are data processing, microfilming, County Attorney's services, security services, and nursing services. Copies of any communications on interdepartmental charges should also be sent to the Office of Budgeting & Accounting.

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## **2012 - 2013 TARGET BUDGET**

### **TARGET BUDGET FORMS NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST**

#### DEPARTMENT DIRECTOR TRANSMITTAL LETTER

Department Directors should provide a transmittal letter that highlights the important aspects of the Department's 2012 - 2013 budget. The purpose of this letter is to provide an executive overview of the significant issues in the department budget. This information will be used as a reference for department budget meetings, for the County Manager's proposed budget message, in the budget book introduction, and in the development of significant issues. The transmittal letter should address:

- how the 2012 - 2013 budget achieves the County's Mission, Goals, and Critical Success Indicators. (To set the strategic direction for the 2012 - 2013 budget, the County Board reviewed and will be approving their Mission, Goals, and Critical Success Indicators. The resolution will be filed at the Budget & Accounting Intranet site.);
- how performance measures were considered in the allocation of resources within their department's budget;
- how programs and services were prioritized (i.e. the process, principles, research, etc. used); and
- what the significant budget changes are in dollars and positions.

## BUDGET SUMMARY

Levy targets have been determined for each department, office or agency. See the Schedule of 2012 - 2013 Levy Target Amounts. **Departments should submit a target budget equal to or less than the department levy target amounts for 2012 and 2013.**

## EXPENDITURE / APPROPRIATION SUMMARY

In February, worksheets that list the amounts to use for the “2010 Actual” column and the “2011 Budget” column for the Expenditure / Appropriation Summary will be available at [\\co.ramsey.mn.us\ba\Shared\BA\\_Public\Budget 2012 2013\Aspen Reports](\\co.ramsey.mn.us\ba\Shared\BA_Public\Budget 2012 2013\Aspen Reports).

The amount of the budget targets should be shown under the “2012 Target” and “2013 Target” columns. The 2012 and 2013 Budget – Expense Guidelines lists the rate increases and procedures to follow for Personnel Related Costs and Other Operating Costs.

## REVENUE / ESTIMATED REVENUE SUMMARY

In February, worksheets that list the amounts to use for the “2010 Actual” column and the “2011 Budget” column for the Revenue / Estimated Revenue Summary will be available at [\\co.ramsey.mn.us\ba\Shared\BA\\_Public\Budget 2012 2013\Aspen Reports](\\co.ramsey.mn.us\ba\Shared\BA_Public\Budget 2012 2013\Aspen Reports).

The amount of the revenue estimates should be shown under the “2012 Target” and “2013 Target” columns. Use the best estimate known at the time the budget is prepared. Please thoroughly document the basis for the revenue estimates.

A public hearing will be held during the 2012 - 2013 County Board’s budget hearings to consider establishing or changing fees charged for services. Proposed fee increases should be discussed with the County Manager and the Finance Director at the department budget meetings. Any proposed fee changes must be identified by departments at budget submission, along with the rationale for the change. Proposed fee changes, if approved, will be incorporated into the 2012 and 2013 Budget Resolutions.

## GRANT BUDGETING

Please follow the following guidelines for budgeting grants:

- Single year grants with budget year 2010 – The “2010 Actual” column should show the approved amount of the grant for expenditures, and an equal amount for revenues. Show the number of FTEs in the “2010 Budget” column.

- Single year grants with budget year 2011 – The “2011 Budget” column should show the approved amount of the grant for expenditures, and an equal amount for revenues. Show the number of FTEs in the “2011 Budget” column.
- Multi-year grants with budget year 2010 – The “2010 Actual” column should show the amount expended in 2010, and an equal amount for revenues. The “2011 Budget” column would have no amounts. Identify the number of years of the grant term in parenthesis: for example (2-year) or (3-year). Show the number of FTEs in the years for which funding has been granted.
- Multi-year grants with budget year 2011 – The “2011 Budget” column should show the approved amount of the grant, and an equal amount for revenues. Identify the number of years of the grant term in parenthesis: for example (2-year) or (3-year). Show the number of FTEs in the years for which funding has been granted.

If a department anticipates applying for and receiving grants for 2012 and / or 2013, both the expenditure and anticipated revenue should be included in the target budget. On the Personnel Summaries, departments should include the positions supported by the grants. During the course of the year, authorization to apply for and accept the grant must still be obtained per the Administrative Code 3.40.39.

### PERSONNEL SUMMARY

List the number of FTEs budgeted for 2010 and 2011 (include additional FTEs that the County Board approved subsequent to budget approval). In the “2012 Target” and “2013 Target” columns, list the number of FTEs being requested that are funded in the target budget.

### SALARY PROJECTION REPORTS

In February, Budgeting & Accounting will distribute to each department their department’s Summit Salary Projection Reports and spreadsheets. The salaries projected from the Summit Salary Projection Reports are included in the spreadsheets. These spreadsheets provide projections of salary step increases and fringe benefit accounts that are based on salaries (PERA, FICA-OASDI, FICA-HI, life insurance, long-term disability) as well as health and dental insurance, health care savings plan and the vacancy factor. Built into the spreadsheets are the projected rate increases provided in the 2012 - 2013 Budget – Expense Guidelines.

### COMPUTER EQUIPMENT AND SOFTWARE

For the 2012 - 2013 budget, all computer equipment and software will be budgeted centrally in the Information Services' Technology - Computer Equipment & Software Budget (except for Enterprise Funds, Internal Service Funds, Special Taxing Districts and grants). Please document your department’s need by completing and submitting the



Computer Equipment & Software request form to Information Services. Contact Tom Oertel, Information Services, 266-3435, regarding requests in this budget.

NEW PROGRAMS

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

PROGRAMS / SERVICES NOT FUNDED

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

.....

**2012 - 2013 BUDGET MEETING PACKET**

Departments need to prepare the 2012 - 2013 packet of information for the budget meeting with the County Manager. Please submit four copies of the packet for the County Manager, Finance Director, Budget Manager, and Budget Analyst with the Target Budget. Bring additional copies of the packets for your departmental staff to the Budget Meeting.

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## 2012 - 2013 PROPOSED BUDGET

### **PROPOSED BUDGET FORMS NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST**

#### DEPARTMENT MISSION, PROGRAMS / SERVICES, CRITICAL SUCCESS INDICATORS AND 2011 ORGANIZATION CHART

The department's Mission, Programs / Services and Critical Success Indicators are needed for the 2012 - 2013 budget.

Please include the organizational chart for 2011 showing the title of the activity or program, and the number of full-time equivalents (FTEs) for each activity or program. Personnel shown should be only those currently authorized in the 2011 budget. In the Personnel – FTE section detail the number of FTEs for: 2010 Budget, 2011 Budget, 2012 Proposed and 2013 Proposed.

#### BUDGET SUMMARY

##### EXPENDITURE / APPROPRIATION SUMMARY

##### REVENUE / ESTIMATED REVENUE SUMMARY

There should be no changes to the “2010 Actual” and “2011 Budget” columns from the amounts that were in the target budget. The “2012 Proposed” and “2013 Proposed” columns should show the amounts proposed by the County Manager. (The target amounts for 2012 and 2013 will not be shown.)

#### PERSONNEL SUMMARY

There should be no changes to the “2010 Budget” column. Adjust the “2011 Budget” column if FTE changes have been approved by the County Board subsequent to submittal of 2012 - 2013 target budget. The “2012 Proposed” and “2013 Proposed” columns should show the number of funded FTEs proposed by the County Manager. (The number of FTEs requested for 2012 and 2013 will not be shown.)

## MAJOR CHANGES

After the 2012 - 2013 proposed budget is completed, list the major items and explain in narrative form the items that have contributed to changes in the department's appropriations and estimated revenues from the 2011 budget and the 2012 proposed budget.

## PROGRAMS / SERVICES NOT FUNDED

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

## PROGRAM / SERVICE ALLOCATION

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

This form needs to be completed for the 2012 and 2013 proposed budgets. Identify the program / service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2012 Proposed Program / Service Allocation form will show the changes in programs / services from the 2011 Budget. The 2013 Proposed Program / Service Allocation form will show the changes in programs / services from the 2012 Proposed Budget.

## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

For the 2012 - 2013 budget, departments should prepare this form for each Critical Success Indicator listed on the Department Mission page as follows:

### Performance Measures – Highlights

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

Performance Measures

- Definition: Measures are concrete, measurable units into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board's Goals and Critical Success Indicators.
- Actual results for performance measures should be listed for 2008, 2009, and 2010 if available. Estimates for 2011 and 2012-2013 should be included for each performance measure.

Performance Measures – Discussion

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

The Performance Measure Rating Tool and the Critical Success Indicator (CSI) Peer Review Checklist are available at the Budget & Accounting Intranet site. Please use these tools to facilitate the development and refinement of high quality measures.



**2012 - 2013 APPROVED BUDGET**

**APPROVED BUDGET FORMS NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST**

DEPARTMENT MISSION, PROGRAMS / SERVICES, CRITICAL SUCCESS INDICATORS AND 2011 ORGANIZATION CHART

The only change that needs to be made to this form for the approved budget is to change the Personnel – FTE section. The number of FTEs approved for 2012 and 2013 should be shown. (Do not show the number of FTEs proposed for 2012 and 2013.)

BUDGET SUMMARY

EXPENDITURE / APPROPRIATION SUMMARY

REVENUE / ESTIMATED REVENUE SUMMARY

No changes should be made to the “2010 Actual” and “2011 Budget” columns. The “2012 Approved” and “2013 Approved” columns should show the amounts approved by the County Board. (The target and proposed amounts for 2012 and 2013 will not be shown.)

## PERSONNEL SUMMARY

No changes should be made to the “2010 Budget” and “2011 Budget” columns. The “2012 Approved” and “2013 Approved” columns should show the number of FTEs approved by the County Board. (The number of FTEs requested and proposed for 2012 and 2013 will not be shown.)

## PROGRAM / SERVICE ALLOCATION

After your 2012-2013 approved budget is completed, break down the department’s budget by Program / Service on the Program / Service Allocation form. This form needs to be completed for the 2012 and 2013 approved budgets. Identify the program / service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2012 Approved Program / Service Allocation form will show the changes in programs / services from the 2011 Budget. The 2013 Approved Program / Service Allocation form will show the changes in programs / services from the 2012 Approved Budget.

## CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

Revise the Critical Success Indicator & Performance Measures forms based on decisions made by the County Board for the 2012 – 2013 budget.

## **2012 - 2013 BUDGET – EXPENSE GUIDELINES**

(February, 2011)

Listed below are the rate increases and procedures to follow for preparing the 2012 - 2013 budget. If you feel some of these guidelines do not apply to your department, please contact Kathy Kapoun at 266-8059.

### **411000-PERSONNEL RELATED COSTS**

The projected rate increases for 2012 and 2013 were provided by the Human Resources Department. Personnel related costs (except for, Severance Pay, retiree insurances, and Unemployment Compensation) are projected on an excel spreadsheet provided for each department. That spreadsheet projects personnel costs for each Full-Time employee and begins with salaries projected from the Summit system.

#### **411101 – SALARIES PERMANENT**

**2012** - The 2012 Summit salary projection report does include the 1.99% salary adjustment that will become effective on March 5, 2011. The report projects 2011 and 2012 Step, Longevity, and Career Development increases.

**2013** - The 2013 Summit salary projection report does include the 1.99% salary adjustment that will become effective on March 5, 2011. The report projects 2011, 2012 and 2013 Step, Longevity, and Career Development increases.

#### **411106 – RESERVE FOR SALARY INCREASE**

**2012** – Estimate a 0% increase.

**2013** – Estimate a 0% increase.

#### **411105 – SEVERANCE PAY**

Current bargaining unit contracts provide a range from \$10,000 to \$18,000 based on unused sick leave.

**2012** - Use an estimate of \$14,000.

**2013** - Use an estimate of \$14,000.

#### 411111 – VACANCY FACTOR

**2012 & 2013** – The excel salary projection spreadsheet calculates the vacancy factor by using the Total Salary column + PERA (411201) + FICA-OASDI (411202) + FICA-HI (411203) for each employee multiplied by (1.5%). If an employee is funded by a project or a grant you will need to zero out the calculation for that employee.

#### 411112 – DEFERRED COMPENSATION

**2012 & 2013** – The excel salary projection spreadsheet includes the approved employer contribution for deferred compensation. Estimate a contribution of \$240 per year for any new participant.

#### 411201 – PERA

The excel salary projection spreadsheet uses the Total Salary column for each employee and multiplies this total by:

**2012** – 7.5% (Coordinated Plan) and 14.7% (Police & Fire) and 8.75% (Correctional)

**2013** – 7.75% (Coordinated Plan) and 15.0% (Police & Fire) and 8.75% (Correctional)

#### 411202 – FICA-OASDI

**2012 & 2013** – The excel salary projection spreadsheet uses the Total Salary column + Deferred Compensation (411112) for each employee x 6.2%.

**2012** – Estimated maximum FICA-OASDI taxable salary is \$108,000

**2013** – Estimated maximum FICA-OASDI taxable salary is \$109,200

#### 411203 – FICA-HI

**2012 & 2013** – The excel salary projection spreadsheet uses the Total Salary column + Deferred Compensation (411112) for each employee x 1.45%.

411301 – HEALTH INSURANCE

**2012** – The excel salary projection spreadsheet uses the following amounts for health insurance:

Full-Time Employee  
\$17,147 – Family coverage  
\$ 9,299 – Single coverage  
\$13,223 - Vacancy

**2013** -

Full-Time Employee  
\$18,862 – Family coverage  
\$10,229 – Single coverage  
\$14,545 - Vacancy

411302 – DENTAL INSURANCE

**2012** – The excel salary projection spreadsheet uses the following amounts for Dental insurance.

Full-Time Employee  
\$708– Family coverage  
\$360 – Single coverage  
\$534 - Vacancy

**2013** -

Full-Time Employee  
\$756– Family coverage  
\$384– Single coverage  
\$570 - Vacancy

411303 – MEDICARE B COVERAGE

**2012** - Use 2010 expenditures.

**2013** - Use 2010 expenditures.

411304 – RETIREES HEALTH INSURANCE

**2012** - Use average or latest 2011 monthly expenditures x 12 plus 8.0%. (Also allow an additional 4.0% for the potential increase in the number of retirees)

**2013** - Use 2012 Target Budget amount plus 8.0%. (Also allow an additional 4.0% for the potential increase in the number of retirees)

411305 – EARLY RETIREES HEALTH INSURANCE

**2012** - Use average or latest 2011 monthly expenditures x 12 plus 9.0%.

**2013** - Use 2012 Target Budget amount plus 10.0%.



411306 – LIFE INSURANCE

The excel salary projection spreadsheet uses the following calculations for each Permanent employee:

**2012** - Use \$0.136 per \$1,000 of salaries permanent x 12 months. (Limited to \$50,000)

**2013** - Use \$0.136 per \$1,000 of salaries permanent x 12 months. (Limited to \$50,000)

411307 – LONG-TERM DISABILITY

The excel salary projection spreadsheet uses the following calculations for each Permanent employee:

**2012** - Use total salaries permanent divided by \$100 x \$0.101.

**2013** - Use total salaries permanent divided by \$100 x \$0.101.

411308 – UNEMPLOYMENT COMPENSATION

**2012 & 2013** - Use 2010 expenditures as a base. However, if the department needs to include existing-filled positions on the Programs / Services Not Funded form, please provide for an estimated maximum payment of \$10,000 per employee and add it to the 2010 base.

411309 – HEALTH CARE SAVINGS PLAN

**2012 & 2013** - For employees hired between 7/1/92 and 12/31/05 who chose to opt out of the retiree benefit and participate in the Health Care Savings Plan (HCSP) option and for new hires on or after 1/1/06, the County will contribute the following amounts per year on a per pay period basis on the first full pay period following the employee’s anniversary date, whichever is later:

	<b>2012</b>	<b>2013</b>
5 years of employment	\$520	\$520
10 years of employment	\$624	\$624
15 years of employment	\$728	\$728

These amounts have been projected for each eligible Permanent employee included on the excel salary projection spreadsheet.

OTHER

Check union contracts for updated rates for each of these categories.

Include funding requests for:

- Temporary (add FICA-OASDI and FICA-HI)
- Overtime (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Saturday, Sunday, night differentials (add PERA, FICA-OASDI and FICA-HI as appropriate)
- On-call pay (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Tuition reimbursement (budget in 423101 – Tuition)
- Parking reimbursement (budget in 424501 – Mileage / Parking)
- Other allowances (administrative, transportation, uniform, canine, tool, etc.) - (add FICA-OASDI and FICA-HI)
- Other differentials (medication, extra weekend, etc.) - (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Full-Time and Part-Time staff exchange sick for vacation pay (add FICA-OASDI and FICA-HI)

**NOTE:** Your department Human Resources Payroll contact can run the Summit query “RC-BUDG\_ERNCD\_BY\_DEPT\_BY\_JOB” for the pay period ending dates of 01/08/10 through 12/24/10 to get detail of 2010 paid amounts by Summit Department ID for these other pay categories. There is also a query named “RC\_BUDG\_ERNCD\_BY\_DEPT\_BY\_EMPID” which will give detail for each employee. These queries will provide information for 26.0 pay periods. The 2012 and 2013 Budget should include estimates for 26.1 pay periods for each year.

VACANCIES SHOULD BE TAKEN INTO CONSIDERATION

CALCULATION OF FRINGE BENEFITS FOR VACANT POSITIONS

The projections above are based on current biweekly or monthly expenditures based on the current complement. If you have any positions that are vacant or not included above, use the following rates or amounts to add to the projections made above.

**2012**

- 411201-PERA - Salary x 7.5% Coordinated Plan Rate; Use other rates if applicable)
- 411202-FICA-OASDI - Salary (up to \$108,000 est.) x 6.2%
- 411203-FICA-HI - Salary x 1.45%
- 411301-HEALTH INSURANCE - Use \$13,223 per vacancy
- 411302-DENTAL INSURANCE - Use \$534 per vacancy
- 411306-LIFE INSURANCE - Use \$0.136/\$1,000 of permanent salary x 12
- 411307-LONG TERM DISABILITY - Use permanent salary divided by \$100 x \$0.101

**2013**

- 411201-PERA - Salary x 7.75% (Coordinated Plan Rate; Use other rates if applicable)
- 411202-FICA-OASDI - Salary (up to \$109,200 est.) x 6.2%
- 411203-FICA-HI - Salary x 1.45%
- 411301-HEALTH INSURANCE - Use \$14,545 per vacancy
- 411302-DENTAL INSURANCE - Use \$570 per vacancy
- 411306-LIFE INSURANCE - Use \$0.136/\$1,000 of permanent salary x 12
- 411307-LONG TERM DISABILITY - Use permanent salary divided by \$100 x \$0.101

## **OTHER OPERATING COSTS**

When using the following guidelines, please take into consideration any program or activity changes that may impact your operating costs for 2012 and 2013.

### **421512 – PURCHASING**

Affected departments will be provided with cost estimates from the Budgeting and Accounting Office.

### **421701 – POSTAGE**

**2012** - Use 2010 expenditures x 1.05%. Rate increases are anticipated in 2011 and 2012.

**2013** - Use 2010 expenditures x 1.10%.

### **421706 – TELEPHONE-LONG DISTANCE CHARGES**

**2012 & 2013** – County Departments not on the County system - Use 2011 average monthly expenditures x 12.

County Departments on the County system - Beginning January 1, 2009, long distance service is included in the monthly rate. Please note that personal long distance use is addressed in the Telephone Use – Long Distance Policy.

### **421707 – TELEPHONE-LOCAL SERVICE**

**2012 & 2013** - Departments located in RCGC-East, Court House, the Law Enforcement Center, Metro Square, Juvenile Family Justice Center, Correctional Facility, Workhouse, Boys Totem Town, Mental Health 1919 University, Corrections 1021 Marion, Corrections 555 Park, East Metro Behavioral Health Crisis Center, Public Health 555 Cedar, and Environmental Health 2785 N. White Bear Avenue:

- use \$22.75/month/station
- use \$12.95/month/data line (i.e. fax machines & modems)
- use \$35 per move for any telephone moves requiring cabling services or on-site assistance. Software changes and moves are included in the monthly rate.

Outlying Ramsey County department locations, which buy service through the State of Minnesota on their Centrex contract, can expect the rates for 2012 and 2013 to be \$20.27/telephone plus \$8 for voice mail.

Other Ramsey County locations being served and billed directly from Qwest for standard business lines or trunks. Use 2011 average monthly expenditures x 12.

### **421801 – WORKERS' COMPENSATION-SELF-INSURED**

Affected departments will be provided with cost estimates from the Budgeting and Accounting Office.

422202 – RUBBISH REMOVAL

422304 – WASTE DISPOSAL

For 2012 and 2013, departments do not need to budget any funds for trash and recycling collection. Beginning July 1, 2009, the Environmental Health Division of the Public Health Department began receiving and paying invoices for rubbish disposal and recycling on behalf of departments utilizing Solid Waste funds.

422207 – HAZARDOUS WASTE DISPOSAL

422208 – MEDICAL WASTE REMOVAL

For 2012 and 2013, departments will continue to be responsible for budgeting and paying for disposal of hazardous waste and medical waste.

422300 – UTILITIES

422301 – GAS

**2012** - Use 2010 expenditures x 1.05%. (Anticipate 2012 rate increase of 5.0%)

**2013** - Use 2012 budgeted amount (Anticipate no additional 2013 rate increase)

422302 – ELECTRICITY

**2012** - Use 2010 expenditures x 1.05%. (Anticipate 2012 rate increase of 5.0%)

**2013** - Use 2012 budgeted amount (Anticipate no additional 2013 rate increase)

422402 – BUILDINGS & OFFICE SPACE

Departments paying rent in buildings managed by Property Management should budget the same amount as the 2011 Budget for 2012 and 2013.

For those departments moving to another building (i.e. Metro Square or East Metro Behavioral Crisis Center), contact Dan Winek in Property Management (266-2246) for the amount to budget for rent for 2012 and 2013.

423101 – TUITION

Maximum tuition reimbursement per year for employees:

**2012** - \$1,300

**2013** - \$1,300

424100 – INSURANCE

- 424101-AUTOMOBILE & TRUCK INSURANCE
- 424102-FIRE & EXTENDED COVERAGE INSURANCE
- 424103-WORKERS' COMPENSATION INSURANCE
- 424104-MONEY & SECURITY INSURANCE
- 424105-FIDELITY & FORGERY INSURANCE
- 424107-LIABILITY & PROPERTY DAMAGE
- 424108-TORT LIABILITY SELF-INSURANCE
- 424109-MALPRACTICE INSURANCE
- 424110-PUBLIC LIABILITY INSURANCE

**NOTE:** Affected departments will be provided with cost estimates from the County Attorney's Office.

424305 – VOLUNTEER / COMMITTEE MEETING EXPENSE

When budgeting an amount for this account, remember that meeting expenses for citizen committees and volunteers are limited to the amount budgeted by the County Board. Resolution No. 84-376 states that Ramsey County department heads are authorized as the sole authority in each department to approve meeting expenditures for citizen committees and volunteers and limited to the amount budgeted by the County Board for each department. (Department heads cannot delegate this authority to anyone else in the department under any circumstances.) All supplemental appropriations shall be submitted to the County Board prior to incurring the expense.

424501 – MILEAGE / PARKING

**2012** - Estimate \$0.55 per mile

**2013** - Estimate \$0.55 per mile

See Summit query info under Salaries – Other for total number of miles reimbursed per employee for 2010.

424606 – ADMINISTRATIVE OVERHEAD

**2012 – 2013** - Indirect Cost Allocation Estimates will be provided to affected departments from the Budgeting & Accounting Office.

431602 – GASOLINE

	<b>2012</b>	<b>2013</b>
	<u>Unleaded</u>	<u>Unleaded</u>
Estimated price per gallon		
Purchased from Public Works	\$3.20	\$4.00
Purchased from service station	\$3.80	\$4.60

431604 – DIESEL FUEL

Estimated price per gallon		
Purchased from Public Works	\$3.70	\$4.90
Purchased from service station	\$4.50	\$5.70

Glossary Tab

## Glossary Of Terms Used In Budget Document

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

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

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

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

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

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

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

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

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

**Capital Improvement Program** – Pursuant to the Ramsey County Home Rule Charter, a six-year Capital Improvement Plan is to be prepared each year. Departments request major capital items such as land, buildings, building improvements, and equipment purchases over \$25,000. These items are not included as part of the regular operating budget. The Capital Improvement Program Advisory Committee members and County Manager's staff rate the requests. The annual Capital Improvement Plan and six-year Capital Improvement Program (CIP) Budget is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanism, while the Capital Improvement Program Plan document provides the detailed background and analysis for the proposed capital expenditures.

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

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

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

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

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

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

**County Revenue Fund** – See General Revenue Fund.

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

**Critical Success Indicator** – Critical Success Indicators were developed for each of the Ramsey County goals that indicate what life in Ramsey County will look like 3-5 years from now if the County is successful in moving toward these goals.

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

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

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

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

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



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

**Division – See Organizational Unit.**

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

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

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

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

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

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

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

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

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

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

**Forfeited Tax 4R Fund** – Ramsey County established the Reuse, Recycle and Renovate for Reinvestment Program – the "4R Program" for short – in April 2010. Its mission is two-fold – 1) to promote productive reuse of old building materials from deconstructed buildings in order to keep those

materials out of landfills thereby minimizing the effect on our natural resources and environment, and 2) to renovate dilapidated structures back to being appealing, taxable properties with an emphasis on using sustainable building practices and incorporating sustainable components in each renovation project. Through this mission, the 4R Program reduces the County's eco-footprint and promotes livelier, healthier neighborhoods.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Supplies** – Various types of supplies purchased for county operations.

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

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

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

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

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

**Performance Measure** – Concrete, measurable unit into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board’s goals and critical success indicators.

**Ponds at Battle Creek Golf Course Fund** – This is an enterprise fund to account for the operations of an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that appeals to golfers of all ages and abilities. The facility is maintained

primarily with low risk inmates from the Ramsey County Adult Correctional Institution as part of the Productive Day Program.

**Programs/Services Not Funded** – An explanation given by county departments of the consequences of not funding items listed on their Programs/Services Not Funded list. It shows which programs are affected, how they are affected, and by what amount.

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

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

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

**Ramsey County Buildings Fund** – This internal service fund is used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various County facilities. The following County buildings are included in this fund: Government Center-East, Government Center-West, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center, Metro Square and East Metro Behavioral Health Crisis Center.

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

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

**Saint Paul Public Health Special Revenue Fund** – This is a special revenue fund that is used to account for all City of Saint Paul Public Health activities that transferred to the County effective July 1, 1997, pursuant to the Joint Powers Agreement.

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

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

**Tax Capacity** – The tax capacity reflects how much of a property's taxable market value is subject to taxation. The amount of value that is taxable is determined by the class rates set by the Legislature for each type of property. For example, for property owned and occupied for homestead purposes, one

percent of the first \$500,000 of a home's taxable market value is taxable. Any home value over \$500,000 has a class rate of 1.25 percent.

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

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

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

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

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

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

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

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