

Ramsey County, Minnesota

2013

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

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

County Manager
Julie Kleinschmidt

Prepared by the Office of Budgeting & Accounting
July 24, 2012

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INTRODUCTION



Working with You To Enhance
Our Quality of Life

Office of the County Manager
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July 24, 2012

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

Dear Commissioners:

Last year, the County Board adopted Ramsey County's fourth consecutive two-year budget for the 2012-2013 biennium. We continue to realize the benefits of the two-year budget, which include:

- more closely paralleling the State biennial budget process;
- improved financial management;
- improved long-range and strategic planning;
- better link of operating and capital activities with spending; and
- improved program monitoring and evaluation.

In this second year of the biennium, I am submitting a supplemental budget that emphasizes program monitoring and evaluation (i.e., performance management) and recommended 2013 budget addenda.

Performance Management

The National Performance Management Advisory Commission explains the purpose of performance management this way:

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

For each of the past two-year budgets, the County's performance management system has consisted of a set of Goals, Critical Success Indicators (CSIs) and performance measures. The Goals and CSIs establish the strategic direction for the County and are selected and approved by the Board. The performance measures report progress on each of the CSIs (and ultimately the Board's Goals) and are reported by departments.

Since the beginning of the two-year budget process, the Board has recognized the importance of periodically assessing and making changes to the performance management model where needed. In February 2012, the Board discussed proposed changes to the CSIs and Goals, and on March 13, 2012, the Board approved the changes for use in the 2013 Supplemental Budget.

I am submitting a 2013 supplemental budget that uses approximately 300 different performance measures that evaluate progress towards achieving the 27 CSIs and, ultimately, the Board's six goals to:

- Be a leader in financial and operational management.
- Promote multi-modal transit and transportation solutions that effectively serve our citizens.
- Prevent crime and improve public safety.
- Be a leader in responding to the changing demographics in Ramsey County.
- Improve the quality of life within Ramsey County.
- Protect our natural resources and the quality of our environment.

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

This information will be useful for the Board as it plans for the 2014-2015 budget.

2012-2013 Biennial Budget

The 2012-2013 biennium continues to be a period of financial transition for Ramsey County. Counties are negatively impacted when state and federal governments reduce their budgets by cutting intergovernmental aid. The County budget includes reductions in State Program Aid of \$4 million in 2012 continuing into 2013, as well as additional cuts in state and federal categorical aids for children and community services, child support enforcement, and corrections as reflected in the 2013 Recommended Supplemental Budget.

The overall strategy when developing the 2012-2013 biennial budget was to manage revenue reductions by controlling costs, preserving services that make the most difference, and maintaining structural balance within departments and funds. The total County budget (all spending) will decline (1.4%) by the end of the 2012-2013 biennium, as compared to the previous biennium.

Budget and service reductions will be felt by all. A total of 84.39 positions are eliminated in the 2012-2013 biennium budget. Most of these positions are being eliminated through attrition and vacancies created by the County's hiring freeze instituted in 2009. However, it is estimated that some 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 2013.

The County Manager's 2013 Recommended Supplemental Budget calls for spending \$582,398,655, an increase of \$7,805,399 or 1.4% more than 2012, but spending at the end of this biennium will still be \$8,082,772 less than at the close of the last biennium.

The recommended 2013 Supplemental Budget reflects Board action taken since December of last year, incorporates minor changes to intergovernmental revenues, and maintains all of the services the Board previously approved in the 2013 budget, contingent upon receipt of all budgeted revenues. The largest component of the proposed spending increase is a one-time appropriation of \$4,000,000 for major road reconstruction to be financed from available fund balance.

The County's 2013 property tax levy is recommended at \$269,310,448, an increase of 1.7% to partially replace state and federal aid, other revenue losses, and the inflationary cost increases of current services. The recommended levy increase is roughly equivalent to the projected inflation rate of 1.8% in 2013.

Recommended Budget

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

	<u>2011 Approved Budget</u>	<u>2012 Approved Budget</u>	<u>2013 Approved Budget</u>	<u>2013 Recommended Supplemental Budget</u>
Administration & Taxpayer Services	\$ 62,704,682	\$ 59,476,136	\$ 60,685,517	\$ 60,829,611
General County Purposes*	51,822,662	50,106,609	55,978,582	53,354,582
Public Safety & Justice	163,592,824	162,063,116	163,077,360	163,158,020
Transportation & Recreation	37,987,276	37,666,550	37,388,091	41,388,091
Health & Human Services	<u>274,373,983</u>	<u>265,280,845</u>	<u>264,001,155</u>	<u>263,668,351</u>
Totals	<u>\$590,481,427</u>	<u>\$ 574,593,256</u>	<u>\$ 581,130,705</u>	<u>\$ 582,398,655</u>

*Includes Debt Service

Recommended Financing

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

	<u>2011 Approved Budget</u>	<u>2012 Approved Budget</u>	<u>2013 Approved Budget</u>	<u>2013 Recommended Supplemental Budget</u>
Charges for Services/ Fines	\$112,527,232	\$ 108,648,386	\$ 110,468,402	\$ 110,468,402
<u>Intergovernmental Revenues</u>				
Federal	79,982,058	78,590,661	79,655,984	79,655,984
State	60,730,712	57,296,701	60,217,460	59,809,856
State – Aids	16,447,700	12,440,432	12,364,659	12,364,659
Other	<u>7,114,075</u>	<u>6,849,936</u>	<u>6,896,191</u>	<u>6,896,191</u>
Total Intergovernmental Revenue	164,274,545	155,177,730	159,134,294	158,726,690
Use of Money, Property & Sales	34,285,466	32,748,138	32,428,108	32,572,202
Other Revenue & Taxes	13,333,977	11,114,502	11,118,295	11,118,295
Property Taxes	260,347,460	264,692,863	271,778,988	269,310,448
Fund Balance	<u>5,712,747</u>	<u>2,211,637</u>	<u>(3,797,382)</u>	<u>202,618</u>
Totals	<u>\$ 590,481,427</u>	<u>\$ 574,593,256</u>	<u>\$ 581,130,705</u>	<u>\$ 582,398,655</u>

Conclusion

The 2013 Recommended Supplemental Budget reports on County wide performance and progress towards achieving the County Board goals. The Supplemental Budget also includes minor spending and revenue adjustments to the previously approved 2013 Budget. The property tax levy increase of 1.7% over 2012 allows for a spending increase of 1.4% over 2012 and maintains all program and service levels previously approved in the 2013 budget.

Respectfully submitted,



Julie Kleinschmidt
Ramsey County Manager

Attachments

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: March 13, 2012 No. 2012-079

Attention: Department Heads / Senior Management Team

Page 1 of 3

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WHEREAS, On March 15, 2011, via Resolution 2011-105, the Ramsey County Board of Commissioners authorized the County Manager to evaluate and adjust the Critical Success Indicators and bring any changes to the County Board for approval as part of the 2012-2013 budget process; and

WHEREAS, The Critical Success Indicators and corresponding performance measures serve as tools for measuring progress toward the Board's Goals; and

WHEREAS, Part of continuing to develop and improve the budget process involves periodically assessing and making changes to these tools to make them as effective and relevant as possible; and

WHEREAS, On February 28, 2012, a Board workshop was held where Board members discussed proposed changes to the Critical Success Indicators and also a change to one Goal; and

WHEREAS, The requested revisions to the Critical Success Indicators will enhance the budget process and ultimately overall achievement of the Board's Goals; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners approves the following Goals and Critical Success Indicators for the 2013 Supplemental Budget:


Goal: Be a leader in financial and operational management.

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.

Ramsey County Board of Commissioners

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

Rafael E. Ortega, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: March 13, 2012 No. 2012-079

Attention: Department Heads / Senior Management Team

Page 2 of 3

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- County facilities have connectivity and are functional, safe, energy efficient and accessible.
 - Partnerships result in improved benefit to the community.

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

- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes.
- People, goods and services move safely, conveniently, efficiently and effectively.
- Infrastructure design is sensitive to and reflects its physical and social surroundings.
- Transit and transportation investments support economic growth and stability and minimize resource impacts and pollution.

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 (or eliminated).

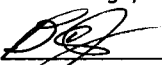
Goal: Be a leader in responding to the changing demographics in Ramsey County.

- Disparities in access to and outcomes of County services for diverse populations are eliminated.
- Services are culturally sensitive and responsive to diverse populations.
- County services adapt to meet the needs of the aging population.
- Staff are representative of the available workforce in Ramsey County.

Ramsey County Board of Commissioners

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

Rafael E. Ortega, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: March 13, 2012 No. 2012-079

Attention: Department Heads / Senior Management Team

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Goal: Improve the quality of life within Ramsey County.

- The basic needs of residents are met, including food, shelter, health and jobs.
- Proactively deliver services that improve the quality of life for residents with special needs.
- Residents have access to and use libraries and recreational resources.
- County services support the educational and occupational achievement of its children and adults.
- Disease and health issues are prevented, managed and controlled.
- Residents have opportunities to make healthy choices.


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

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

Ramsey County Board of Commissioners

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

Rafael E. Ortega, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Parker Date: December 13, 2011 No. 2011-353

Attention: Department Heads / Senior Management Team

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

WHEREAS, Departments included various fees in their 2012 – 2013 requested budgets; and

WHEREAS, The County Manager included various fees in the 2012 - 2013 Proposed Budget that was submitted to the Board of County Commissioners on July 26, 2011; and

WHEREAS, The Board of County Commissioners directed the County Manager to present the various fees at the 2012 - 2013 budget hearings held August 1 through November 29; and


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

RESOLVED, The Ramsey County Board of Commissioners hereby approves changes to the fees and charges identified in the 2012 - 2013 budget.

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-354

Attention:

Page 1 of 6

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

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

WHEREAS, The County Manager reviewed each department's 2012 and 2013 budget in order to determine the priorities and needs on a countywide basis; and

WHEREAS, The County Manager, on July 26, 2011, submitted the 2012-2013 Proposed Biennial Operating Budget of \$575,078,479 and \$583,118,023 respectively, the 2012 tax levy of \$274,466,059, an increase of 2.7%, and the 2012-2013 Capital Improvement Program Budget of \$61,027,662 and \$71,841,746 respectively to the Ramsey County Board of Commissioners; and

WHEREAS, The Ramsey County Budget Committee of the Whole held budget hearings on August 1, 2, 9, 11, 12, 16, 17 and 19 2011 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; and

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

WHEREAS, The Ramsey County Board of Commissioners concerned with the impact of tax increases on the public, reduced the levy proposed by the County Manager by 1.0%; and

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 

Bonnie C. Jackelen
Chief Clerk - County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-354

Attention:

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WHEREAS, The Ramsey County Board of Commissioners certified a Maximum tax levy for 2012 of \$271,794,856 an increase of 1.7% over the 2011 tax levy of \$267,120,252 on September 13, 2011; and

WHEREAS, The 2012 - 2013 budget changes the 1.5% vacancy factor implemented effective January 1, 1999 to .5% to preserve the savings from vacant positions and use these savings to help finance the 2012 - 2013 budget; and

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

WHEREAS, The 2012 budget includes \$1,868,475 for debt service on a Public Safety Radio System; and


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

WHEREAS, The Ramsey County Board of Commissioners held Public Hearings on September 6, 2011 at 1:00 p.m. in the Council Chambers at the Ramsey County Courthouse, 15 West Kellogg Boulevard, Saint Paul, Minnesota and on November 28, 2011 at 6:30 p.m. at the Roseville Area High School, 1240 County Road B2 West, Roseville, Minnesota to discuss and receive public comment on its proposed budget and property tax levy; and

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
Bonnie C. Jackelen
Chief Clerk - County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-354

Attention:

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WHEREAS, The 2012-2013 Capital Improvement Program Budget includes \$60,000 for Library planning funds for evaluating Shoreview and White Bear Lake Libraries in 2012; and

WHEREAS, The Debt Service for the \$60,000 Library project was included in the 2012 County Debt Service; and

WHEREAS, The 2012 Debt Service levy for the \$60,000 Library project is required to be paid from the suburban only Library Debt Service levy; and

WHEREAS, The 2012 County Debt Service levy is to be reduced for the \$60,000 Library project while the Library Debt Service levy is to be increased by the same amount; and

WHEREAS, The Information Services Department 2012-2013 Budget includes \$1.5 million to be used for either Computer Equipment and Software needs or Technology Application needs; and

WHEREAS, The Proposed Budget used rent estimates for departments locating to the Metro Square Building; and


WHEREAS, Department rent appropriations may need to be adjusted based on Property Management's final space calculations; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2012 budget of \$574,593,256, a decrease of \$15,888,171, or -2.7%, from the adjusted 2011 budget of \$590,481,427; and Be It Further

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-354

Attention:

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RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2013 budget of \$581,130,705, an increase of \$6,537,449, or 1.1% from the approved 2012 budget of \$574,593,256; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2012 total tax levy of \$271,794,856, an increase of \$4,674,604 or 1.7% over the 2011 tax levy of \$267,120,252; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2011 to be collected in the year 2012, a countywide levy on all taxable properties of \$261,519,101 and a suburban only levy for Libraries of \$10,275,755 on all taxable property in Ramsey County outside of the City of Saint Paul, as set forth in the following statement:

	Countywide Levy							
	County Revenue	Community Human Services	Debt Service	Public Safety Radio System Debt Service	Workforce Solutions	Ramsey County Care Center	Lake Owasso Residence	Emergency Communications
2012 Approved Budget	257,799,791	162,509,869	21,596,768	1,779,500	19,889,068	14,972,861	8,880,041	14,489,748
Financing								
Estimated Revenue	99,504,511	82,696,585	1,276,268		19,503,312	14,048,012	7,839,106	5,787,550
Other Taxes	3,948,344	263,034	59,545					
Fund Balance	(1,201,273)	157,500	1,400,000					
Subtotal	102,251,582	83,117,119	2,735,813	0	19,503,312	14,048,012	7,839,106	5,787,550
Property Tax Levy	155,548,209	79,392,750	18,860,955	1,779,500	385,756	924,849	1,040,935	8,702,198
Plus: Allowance for Uncollectible Taxes	3,794,847	1,783,691	896,721	88,975	9,085	21,780	24,514	204,937
Total Property Tax Levy	159,343,056	81,176,441	19,757,676	1,868,475	394,841	946,629	1,065,449	8,907,135
Less: County Program Aid	7,391,779	3,652,161	926,544					
Total Tax Levy After County Program Aid	151,951,277	77,524,280	18,831,132	1,868,475	394,841	946,629	1,065,449	8,907,135

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
 Bonnie C. Jackelen
 Chief Clerk - County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-354

Attention:

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	Countywide Levy			Suburban Only Levy			Total
	Conservation District	Non Tax Funds	Total Countywide	Library Operations & Technology	Library Debt Service	Total Library Funds	Countywide & Suburban Only
2012 Approved Budget	306,000	60,377,817	562,601,463	9,941,801	2,049,992	11,991,793	574,593,256
Financing							
Estimated Revenue	276,805	58,693,306	289,625,455	1,088,152	240,717	1,328,869	290,954,324
Other Taxes		0	4,270,923	18,695	4,382	23,077	4,294,000
Fund Balance		1,684,511	2,040,738		170,899	170,899	2,211,637
Subtotal	276,805	60,377,817	295,937,116	1,106,847	415,998	1,522,845	297,459,961
Property Tax Levy	29,195	0	266,664,347	8,834,954	1,633,994	10,468,948	277,133,295
Plus: Allowance for Uncollectible Taxes	688	0	6,825,238	198,723	78,032	276,755	7,101,993
Total Property Tax Levy	29,883	0	273,489,585	9,033,677	1,712,026	10,745,703	284,235,288
Less: County Program Aid			11,970,484	396,598	73,350	469,948	12,440,432
Total Tax Levy After County Program Aid	29,883	0	261,519,101	8,637,079	1,638,676	10,275,755	271,794,856

and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a .5% vacancy factor reduction in department budgets for the years 2012 and 2013; and Be It Further


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

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2012 tax levy of \$1,868,475 for the Public Safety Radio System Debt Service to be shown as a separate line on the property tax statement; and Be It Further

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
 Bonnie C. Jackelen
 Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-354

Attention:

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RESOLVED, The Ramsey County Board of Commissioners authorizes the 2012 tax levy of \$10,275,755 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make the budget adjustments necessary to correctly allocate the Debt Service levy between the County Debt Service and the Library Debt Service; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments necessary to allocate funds between, Computer Equipment and Software, and Applications Systems in the Technology budget as needed; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments to transfer rent appropriations between departments that are located in the Metro Square Building; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the addition of 1 FTE and the transfer of \$130,000 from unallocated general to Parks and Recreation budget to fund Active Living Ramsey Communities in both 2012 and 2013; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes an increase of \$157,500 in appropriations and use of Fund Balance in the Community Human Services Budget to fund Meals on Wheels in both 2012 and 2013.

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-355

Attention:

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

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

WHEREAS, The County Manager, on July 26, 2011, submitted the 2012-2013 Budget, which included the Capital Improvement Program Plan and Budget to the Board of County Commissioners; and

WHEREAS, The Ramsey County Board of Commissioners met as the Budget Committee of Whole on August 12, 2011, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2012-2017 Capital Improvement Program Plan, the 2012-2013 Capital Improvement Program Budget, and 2012 Capital Improvement Program Financing, as follows:


2012 - 2013 Capital Improvement Program Budget

Projects	2012	2013
<u>Community Corrections</u>		
Correctional Facility Video Surveillance	\$161,700	-
Correctional Facility Kitchen	94,821	-
Correctional Facility Security Glass	51,722	-
Correctional Facility Security Fence	65,142	-
 Boys Totem Town	 500,000	 \$6,750,000

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 
 Bonnie C. Jackelen
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Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-355

Attention:

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Information Services

Institutional Fiber Optic Network	250,000	7,050,000
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Landmark Center

Equipment Revamp-Air Handling Units	94,776	82,502
Landmark Center Tower Roof Replacement & Tuck Pointing	1,350,000	1,936,800

Library

Planning for Shoreview and White Bear Lake Libraries	60,000	-
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Parks & Recreation

Capital Asset Management-Parks	1,225,416	422,700
Manitou Ridge Golf Course Maintenance Facility	-	850,000
Capital Asset Management-Ice Arenas	252,000	135,974
Regional Park & Trail Development	2,641,000	1,283,000
Keller Golf Course Building Replacement & Course Improvements	11,000,000	-
Preservation of Fish Creek Corridor	-	125,000

Public Works


Major Road Maintenance	1,000,000	1,000,000
County State Aid Highway Road Construction	34,315,000	47,821,000
Extraordinary Bridge Repairs	50,000	50,000
Traffic Signal Controllers	65,000	65,000
Traffic Signal Controllers Cabinets	75,000	75,000
Pedestrian Push Buttons	50,000	-
Robotic Total Station with GPS Unit	70,000	-
New Equipment	80,000	80,000

Sheriff

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 

 Bonnie C. Jackelen
 Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-355

Attention:


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Crime Lab Equipment	142,937	-
County State Aid Highway Road Construction	140,878	-
Vehicle Impound Lot and Indoor Storage Facility	3,087,385	-
<u>Other</u>		
Bond Issuance Costs	171,024	222,224
<u>Potential Projects</u>		
Undesignated	112,615	-
<u>Building Improvements/Repairs</u>		
Extension Barn	21,250	21,250
Family Service Center	19,550	19,550
Landmark Center	129,200	129,200
Medical Examiner	11,050	11,050
Public Health (555 Cedar)	37,400	37,400
Ramsey County Correctional Facility	141,100	141,100
Parks & Recreation	893,950	865,250
<u>Equipment Replacement Program</u>		
Corrections	158,250	180,750
Parks & Recreation	415,200	360,900
Public Works	697,350	724,650
Sheriff	229,200	233,700
<u>Building Improvements - Property Management</u>		
Courthouse/City Hall	330,481	330,481
General Building Fund	640,512	640,512
Libraries	70,407	70,407
Public Works/Patrol Station	126,346	126,346
Total Capital Improvement Program Budget	<u>\$61,027,662</u>	<u>\$71,841,746</u>

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By: 

 Bonnie C. Jackelen
 Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Bennett Date: December 13, 2011 No. 2011-355

Attention:


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Financing	2012
<u>Bonds</u>	
10 Year Bonds (Regular Projects & Issuance Costs)	\$2,500,000
20 Year Bonds (Major Projects & Issuance Costs)	<u>16,000,000</u>
Total Bond Financing	18,500,000
<u>Capital Improvement & Equipment Replacement (CIER) Levy</u>	
Building Improvements/Repairs	850,000
Equipment Replacement Program	<u>1,500,000</u>
Total CIER Levy	2,350,000
<u>Other Funding Sources</u>	
Federal Funds	10,543,000
State Funds	25,566,916
Municipal/Other Funds	2,513,000
Other County Funds:	
General County Fund Balance	387,000
Courthouse/City Hall rent	330,481
General Building Fund rent	640,512
Libraries rent	70,407
Public Works/Patrol Station rent	<u>126,346</u>
Total Other Funding Sources	40,177,662
Total 2012 Capital Improvement Program Financing	<u><u>\$61,027,662</u></u>

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair
 By: 
 Bonnie C. Jackelen
 Chief Clerk – County Board

PERFORMANCE MEASURES

County Administration & Taxpayer Services

County Manager

Department Summary



Julie Kleinschmidt, County Manager

250 Courthouse

266-8009

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.

DEPARTMENT VISION AND DIRECTION

The County Manager's Office focuses on providing Ramsey County citizens and departments the most relevant information and support possible. This includes guidance to County departments to ensure all are working together to achieve the County Board goals, directives, and initiatives; prudent financial management practices that maintain or improve the financial condition of the County; outreach and support to departments in recruiting, hiring, and retaining a more diverse workforce; competitive salary & benefits; positive labor/management relations; safe and healthy workplace practices; learning and development opportunities that enable departments to provide high quality services to the diverse population who live in and use the services provided by Ramsey County; and community safety and guidance in emergencies.

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 County-wide diversity activities.
- Researching, analyzing, planning, coordinating, and implementing policies and programs authorized by the County Board.

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

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- Staff are representative of the available workforce in Ramsey County.
- The County is prepared for emergencies and responds effectively.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED,
INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- The County has continued to:
 - Maintain the highest credit rating from both Moody's and Standard & Poor's rating agencies;
 - Remain in the low range of its benchmarks for the County's Debt Profile;
 - Obtain an unqualified (clean) audit opinion for the Comprehensive Annual Financial Report (CAFR);
 - Maintain fund balances that are within the range recommended by the Minnesota State Auditor and are adequate to manage unforeseen revenue losses and stabilize operations;
 - Outperform the long-term investment benchmark for the County's Investment Portfolio; and
 - Receive the Government Finance Officers Association (GFOA) awards for its Comprehensive Annual Financial Report, Popular Annual Financial Report (PAFR) and Distinguished Budget Presentation.
- 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 Days Away from work, Restricted, or needing Transfer to other job duties (DART) rate is currently above the average of all other local Minnesota units of government. The higher rate can be largely 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
1	Credit rating on debt obligations - Moody's - Standard & Poor's	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA
2	County's Debt Profile: - Debt per capita - Debt to Market Value - Debt Service as a % of budget	\$356 .36% 3.77%	\$364 .39% 4.11%	\$359 .40% 4.20%	\$365 .40% 4.43%	\$368 .40% 4.37%
3	Unqualified (clean) audit opinion for the CAFR	Received	Received	Receive	Receive	Receive
4	• Unrestricted Fund Balance as a % of subsequent year's budget	42%	40%	47%	47%	47%
	• Emergency Reserves as a % of subsequent year's budget	7.5%	7.5%	7.5%	7.5%	7.5%
5	Long-Term Investment Performance compared to benchmark	Exceed 1.22%	Below .69%	Exceed .99%	Meet or Exceed	Meet or Exceed
6	% of annual employee turnover	7%	7%	9.5%	8%	8%
7	% of employees who passed probation	91%	91%	88.76%	90%	90%
8	% of employees surveyed who stated that the training they received would positively impact their:					
	- Current job	94%	97%	99%	97%	97%
	- Future job	98%	93%	99%	93%	93%
9	Days Away, Restricted or needing Transfer to other job duties (DART) rate					
	- Ramsey County	3.53	3.27	2.55	3.12	2.98
	- Ramsey County (<i>less long term care fac.</i>)	2.49	2.30	2.11	2.30	2.27
	- All other local units of MN government	2.3	2.0	n/a		

PERFORMANCE MEASURES - DISCUSSION

1. Credit rating on debt obligations

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 53 (1.7%) of 3,066 total counties in the United States. The strong credit rating is a positive reflection of the County's financial management and reduces property taxes by allowing the County to borrow money for capital improvements at the lowest interest rates available. Ramsey County is also the only county in the state that has received an AAA bond rating from both rating agencies and all three Government Finance Officers Association (GFOA) awards for its CAFR, PAFR and Distinguished Budget Presentation.

2. County's Debt Profile

The County Board's goal is to keep its debt ratios within the low range of the credit rating benchmarks. The County's debt per capita in 2011 was in the bottom of the low range (\$0 - \$1,000) at \$359. The County's debt to market value in 2011 was in the bottom of the low range (0% - 5%) at .40%. The County's debt service as a % of budget in 2011 was towards the top of the low range (0% - 5%) at 4.10%. This goal was met despite the

Department Summary

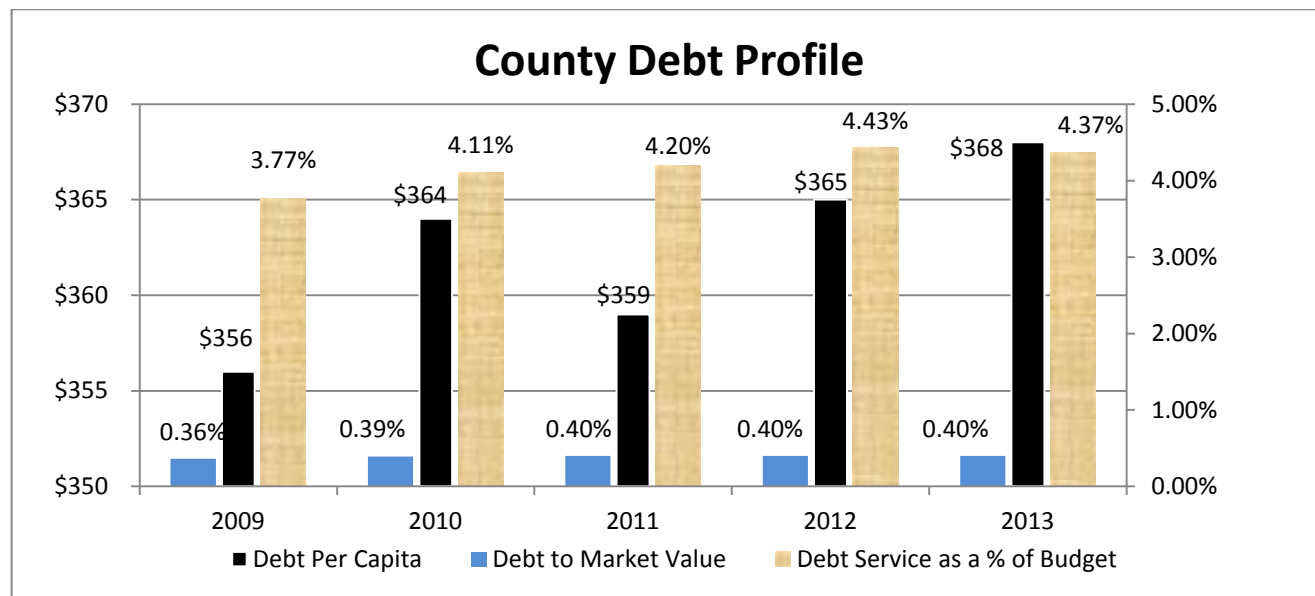


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

need to replace and rehabilitate aging facilities and public infrastructure. The County's debt per capita, debt to market value and debt service as a percentage of budget are expected to remain in the low category in 2012-13.



3. Unqualified audit opinion for the Comprehensive Annual Financial Report

An unqualified (clean) audit opinion for the CAFR 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.

4. Unrestricted Fund Balance/Emergency Reserves as a % of subsequent year's budget

The County maintains unrestricted fund balances that are adequate to manage unforeseen revenue losses and working capital, and to provide stable operations, and allow for emergency reserves. The OSA recommends that local governments maintain unrestricted fund balances of 35%- 50% of the subsequent year's budget. In addition, the County Board adopted a policy in 1997 to maintain the emergency reserves at 7.5% of the subsequent year's budget. Those emergency funds are included in the unrestricted fund balance.

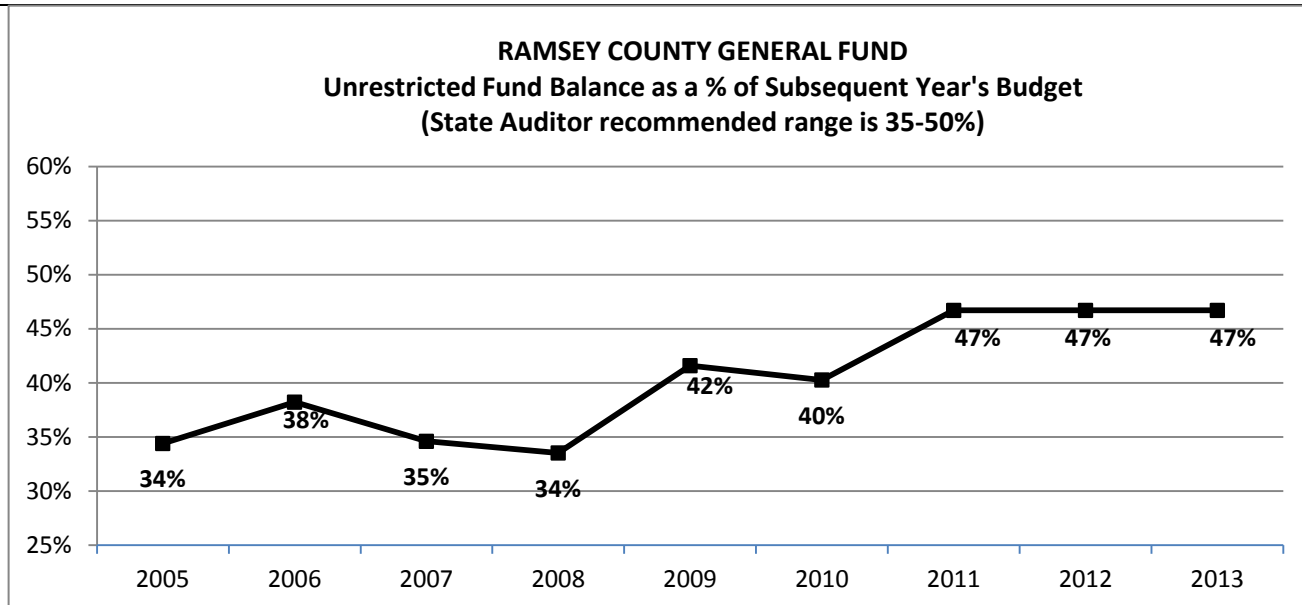
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY



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 the nationally recognized Merrill Lynch Treasury 1-3 year index and reported by an independent third party. County investments consistently outperform the benchmark indices; since 2000, investments have exceeded the benchmark by .32%. The return of the long-term portfolio from 1/1/2000 to 12/31/2011 was 4.40%. Maximization of return on investments ultimately reduces the property tax levy requirement.

6. Percentage of employee turnover

The percentage of Ramsey County employees who left County employment on an annual basis is low (9.5% in 2011) compared to the national average for government agencies (15.7%) and the private sector (41%) 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 to 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

7. 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 the selection process is not absolute, not every match of individual to job is successful. There is not an industry standard of a percentage of employees who 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 2012.

8. 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 2011, 47 courses were offered providing a total of 4,203 hours of training attended by employees. Overall, 30% (1,201 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 2011, 99% of course participants stated that the training they received would positively impact how they do their current job. Additionally, 99% of course participants stated that the training they received would positively impact how they do their future jobs.

9. 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 more efficiently and that overall improvements in workplace health and safety are occurring.

Department Summary



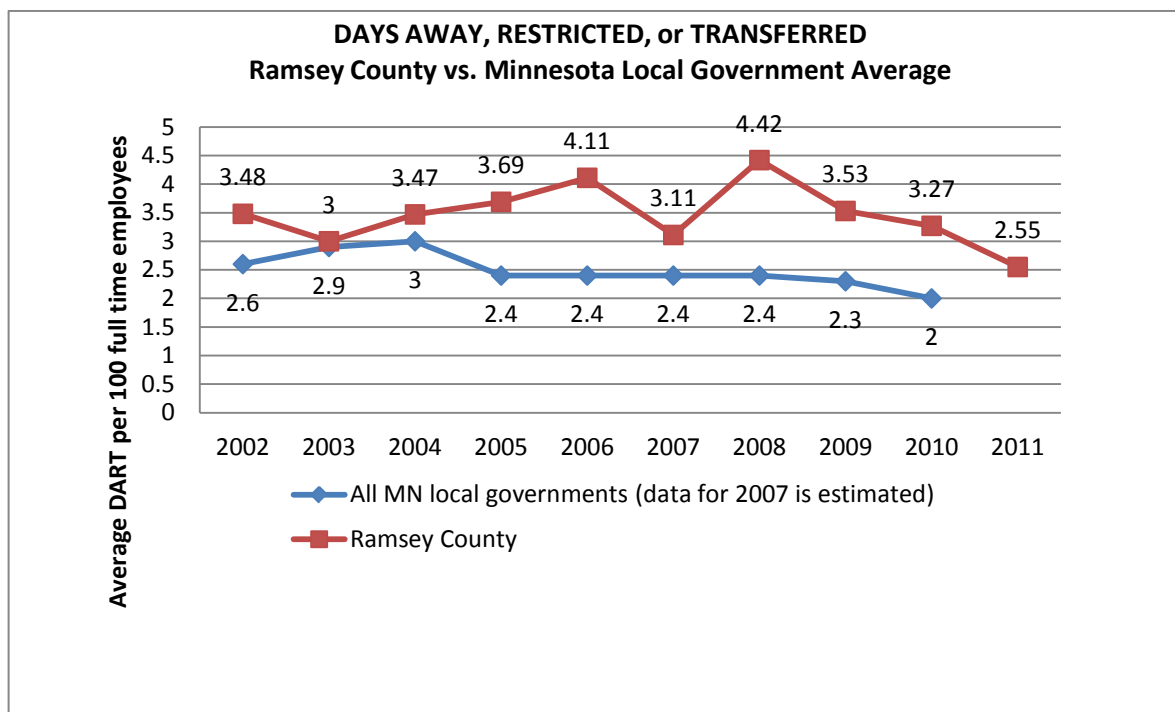
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

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 five 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

STAFF ARE REPRESENTATIVE OF THE AVAILABLE WORKFORCE IN RAMSEY COUNTY

PERFORMANCE MEASURES – HIGHLIGHTS

In 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 varied throughout 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. Labor force data from the 2010 census is not yet available by race/ethnicity.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Ramsey County full-time employees: ♦ # ♦ % people of color ♦ % White	3,238 21% 79%	3,155 21% 79%	3,206 21% 79%	3,126 22% 78%	3,100 22% 78%
2	Ramsey County full-time employees by gender: ♦ % female ♦ % male	60% 40%	57% 43%	57% 43%	57% 43%	57% 43%
3	Ramsey County labor force (geographic area) by gender:.* ♦ % full-time females ♦ % full-time males	48% 52%	48% 52%	48% 52%	48% 52%	48% 52%
4	Ramsey County labor force (geographic area) by ethnicity:.* ♦ # in labor force ♦ % who are people of color ♦ % who are White	277,059* 17%* 83%*	390,147** 27%* 73%*	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%	- 6%	- 6%	- 5%	- 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 workforce, 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 persons of color currently in the labor pool for management, administrative, and professional positions in the seven-county metro area, based on 2000 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



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

STAFF ARE REPRESENTATIVE OF THE AVAILABLE WORKFORCE IN RAMSEY COUNTY

Labor force data from the 2010 census should be available within the next year for race/ethnicity and gender. In the meantime, 2010 census data for “Age 18 and over” provides a better reflection of the changing demographics than the 2000 labor force census.

The continuing increase in immigration trends will mean a greater need for government services by more diverse populations, new approaches to recruiting, and a more 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 skilled positions.

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, telecommuting, job sharing); and
- Cross-cultural and cross-generational integration at work.

For many years, departments have received workforce statistics concerning race and gender, hires, promotions, and terminations. 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 and community centers, utilizing e-mail lists, and advertising through diversity websites and professional associations.

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

- The Operations Center at 90 Plato is now fully operational.
- EMHS has decreased its support at public meetings. To compensate, EMHS initiated a low cost public campaign called, "R You Ready? Emergency Preparedness for Everyone".
- EMHS began a social media presence and now uses Twitter, Facebook, and YouTube as a free (and much more accessible) means of outreach. On YouTube, the EMHS "Get Ready Gopher" campaign has been very successful. The state is now assisting in marketing that campaign, which is a registered trademark of Ramsey County.
- The Ramsey Countywide Emergency Operations Plan received certification by the State's Regional Review Committee following a complete reformation.
- EMHS received approximately \$778,000 in federal grants for first responder agencies in the County.
- The federal DHS Office of the Inspector General performed an audit of EMHS grants. No negative findings and two best practices were identified.

PERFORMANCE MEASURES

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
1	# of public education meetings conducted	25	20	30	20	15
2	# of trainings conducted for responders	12	18	22	20	20
3	# of exercises that the County and municipalities participated in:					
	- full scale (Ramsey County only)	1	1	1	1	1
	- functional (regional)	2	2	2	1	1
	- functional (Ramsey County municipalities)	2	2	1	1	1
	- tabletop	1	1	6	1	1
4	# of times volunteers are called out to support a public safety response	34	32	35	Unknown	Unknown
5	# of emergencies responded to	40*	56**	21 [†]	Unknown	Unknown
6	% of compliance with minimum state requirements	100%	100% (n=80)	100% (n=96)	100% (n=109)	100% (n=109)

* Does not include support for H1N1 operations

**Does not include responses to the Spring or Fall 2010 Flooding

[†] Does not include responses to the Spring Flooding or two continuous weeks' operations supporting the City of Minneapolis.

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.

- EMHS led the planning and initial recovery efforts for the City of Minneapolis following the tornado in North Minneapolis. EMHS coordinated the largest post-disaster community clean-up effort in state history.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**COUNTY MANAGER**

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY
--

- Staff have implemented the first regional Situational Awareness System in the state involving a Ramsey County led coalition of 9 metro area counties and the City of St. Paul. By the end of 2012, the University of Minnesota, the City of Minneapolis, and the Metropolitan Airports Commission 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 supporting and training the newly expanded 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: NACo's 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 several committees at the Minnesota Legislature and met with members of the state's Congressional delegation. The Director is active on the national level as Vice Chair of NACo's Justice and Public Safety Steering Committee and the Subcommittee on Homeland Security and Emergency Management. The Director represented NACo to the Emergency Management Accreditation Program Commission, and serves on the International Association of Emergency Managers, Legislative and Public-Private Partnership committee. All staff remain engaged with learning best practices through the Association of Minnesota Emergency Managers and the Metropolitan Emergency Managers Association. An EMHS new training officer is the 2011-12 President of that organization.

2. # of trainings conducted for responders

In mid 2011, using a grant, EMHS hired a training and exercise officer fulltime. EMHS supports the exercise and training needs of every suburban municipality and the City of St. Paul. In 2011, EMHS conducted 20 training classes for first responders and government officials, and also conducted 33 meetings on emergency management, terrorism, and risk-related topics that were open to the public. In addition, EMHS conducted a number of exercises (see Performance Measures table).

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 2012, 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 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

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

In 2011, volunteers donated 3,987 hours (an increase of 100 hours over 2010), providing invaluable operational support at the DOC and 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. EMHS staff and volunteers coordinate SkyWarn in the metro area.

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 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 were 96 items, and it will reach 109 in 2012.

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



OPPORTUNITIES & CHALLENGES

COUNTY MANAGER

Opportunities that may impact department performance in the current biennium or in the 2014-2015 Budget

- Partnering with public and private entities to more effectively leverage financial resources will be important for maintaining and improving the community's overall economic health and availability of public services.
- Implementing the ASPEN Supplier Contract Management Module in 2012 will provide anticipated benefits including centralized contract creation, standardization of contract terms and conditions, contract routing automation via workflows and digital/electronic signatures, Laser Fiche integration, increased contract management via contract alerts (e.g., contract expiration, vendor certification expiration), and ability to run reports pertaining to contracts, vendors, services, and contracted amounts.
- Implementing a new Budget Preparation Software Package to help simplify and streamline the creation of both the County's proposed and approved budgets allowing more time for analysis. The new software will be beneficial to all County departments as well as to Budgeting & Accounting. The new software package may result in some minor changes to the presentation of the information in the budget books.
- Re-focusing and re-energizing community conversations, partnerships and collaborations around the good of the community as a whole. This is essential for aligning services across boundaries, both internal and external. No one can do it alone anymore.

Challenges that may impact department performance in the current biennium or in the 2014-2015 Budget

- The aging population, increase in poverty rates, and other changing demographics with a corresponding increase in demand for services and decrease in tax revenue will force hard choices.
- Ramsey County is an increasingly diverse community. Leadership and community building around issues of race, ethnicity and culture will be increasingly important to address in intentional ways.
- It is not yet known how the federal Health Care Reform Act will affect clients, the community and Ramsey County as an employer. The County will need to focus resources, energy and attention on this topic to ensure the greatest benefit for all.
- It will be important to train, develop and invest in the County's workforce, because employees will be challenged to adapt more quickly to change than in the past while also doing more with less. The County's diverse workforce will require ongoing training and support, especially as they continue to serve an increasingly multicultural community. The shrinking workforce means increasing competition for workers, so retaining and attracting talent will be key.
- The potential for reductions in Federal and State grants and aids will continue and will need to be addressed in the 2014-2015 budget.
- Continued funding of the OPEB Liability will put pressure on County resources into the future.

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Information Services

Department Summary



Johanna Berg, Director

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DEPARTMENT MISSION

INFORMATION SERVICES

Provide value to our customers through the cost-effective delivery of high quality technology-based services and solutions.

DEPARTMENT VISION AND DIRECTION

Information Services is focused on foundation building and moving the organization forward on an Information Technology (IT) maturity continuum. We have restructured and built our management team, establishing and/or filling several key positions. Over the next year, we will continue work to establish foundational structures and advancing strategic plans for the delivery of infrastructure, application, and project management services. Work will continue to eliminate unnecessary complexity, drive efficiencies, and improve customer service.

IS has initiated an IT Service Management (ITSM) effort, beginning with the development of a service catalogue for IS Department services. ITSM is a strategic IT management discipline. At the highest level, it's the process of aligning IT services with business needs, with the goal of optimizing service outcomes from the point of view of the ultimate customer. The service catalogue will provide information on IS services to customers in a manner that is both easy to find and easy to understand.

Foundational work will also continue on development of a County application portfolio, providing an enhanced understanding of our as-is environment and an important decision support tool for leadership.

As our new security function evolves, and risks are identified, opportunities are emerging. These are being assessed and prioritized; we can reduce risk in some areas through application of policy; other issues will require consideration of new technology tools. The development of more County-wide standards and practices will foster a more homogeneous environment; the goal of reducing complexity is to reduce both operating costs and organizational risk.

PROGRAMS/SERVICES

- Provide the County's information technology and telecommunications infrastructure and operational support.
- Provide desktop support and help desk services for County staff.
- Provide application services, including developing and maintaining:
 - Enterprise-wide applications such as the Geographic Information System and Electronic Document Management System
 - Department- specific applications to support County business processes.
- Lead County data management and information security programs.
- Provide IT project management leadership and services.
- Provide procurement and contracting services for County technology acquisitions.
- Provide computer training services for County employees

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES- HIGHLIGHTS

- The Information Services Department operates a computer training center. 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. These classes are also made available to Courts staff and staff in cities within 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 2011, Information Services began collecting satisfaction information in a uniform manner. A survey tool was implemented that sends questionnaires to all customers following the resolution of a "trouble ticket". Customers are requested to rate their satisfaction in four areas:
 - a. Professionalism of IS staff
 - b. Resolution of the issues
 - c. Timeliness of resolution
 - d. Promptness of IS response
- Reliable, cost effective telecommunications services are provided to City of St. Paul, State of Minnesota 2nd Judicial Courts, and Ramsey County departments. The increase over the past several years in the number of Interactive Voice Response (IVR) systems has provided County users and the public with more sources of information, while reducing the amount of time that Central Operators spend on routine calls.

PERFORMANCE MEASURES

Training		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Computer Classes Held	134	141	74	50	90
2	Number of Computer Course Attendees	1114	573	820	300	650
3	Average Customer Satisfaction (5pt. scale)	4.55	4.35	4.75	4.75	4.75

Customer Satisfaction		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
4	Customer Satisfaction	na	na	4.6	4.75	4.75

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES

Telecommunications Services		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
5	Total number of Voice Response Systems and Interactive Video Systems	13	14	15	16	16
6	Average daily calls to Central Operators	348	345	328	310	310
7	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

Training

- 1,2 In 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- 2012 regular class volumes were down due to closure of the training center at the end of 2010 and early 2011 for the Aspen upgrade project, and again in late 2011 - May 2012 for the move to Metro Square and completion of the new training room. Also, later in 2012, the training center will be closed again to allow classes for several new implementation projects.
- 1,2 While the training center was closed for several months in 2011, course attendance was up for the year due to a number of SharePoint and Windows 7 seminars that were held throughout the year.
- 3 The 2010 decrease in customer satisfaction was an instructor-specific trend, which was addressed with the contracted vendor.

Customer Satisfaction

- 4 3,996 incidents were tracked in our trouble ticket system in 2011. Results shown are on a 5.0 scale with 1 being very dissatisfied and 5 being very satisfied.

Telecommunications Services

- 5 Voice Response Systems allow callers to gain access to information quickly and provide uniform information to all callers, freeing up staff time to handle more complex questions and provide more detailed information.
- 5 Interactive Videoconferencing provides two-way visual and audio communications. Examples of this technology include video meetings, video depositions, and video court arraignments. Travel avoidance, desktop and mobile video use are key growth areas for this technology.
- 6 Calls to the central operators are reducing as more information is provided through other channels such as Qwest blue pages and internet sites.
- 7 In 2009, the station rate began including long distance and 411 calls at no additional charge. In 2011, the station rate began including video and audio conferencing service at no additional charge. These increased features without a rate change provide greater value to the user base.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

PERFORMANCE MEASURES - HIGHLIGHTS

- The Ramsey County web site and GovDelivery, the County's automated subscriber service, continue to be effective communication tools.
- 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.
- Security and data compliance training is provided to all County staff. This will become mandatory in 2012.

PERFORMANCE MEASURES

Web		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Monthly Visits	150,000	156,000	161,000	175,000	175,000
2	GovDelivery Subscribers (End of year total)	32,708	38,184	60,429	72,000	86,000
3	GovDelivery Emails	931,717	1.711 m	2.289 m	2.6 m	3.1 m

GIS		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
4	% County GIS Business data maintained in Enterprise Geodatabase	na	34%	50%	60%	70%
5	Number of GIS business applications implemented	na	2	5	10	13

Compliance Training		2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Estimate	Estimate
6	Number of Confirmed Completions of Data Compliance Training	1924	2178	3,000	4,300

PERFORMANCE MEASURES- DISCUSSION

Web

- 1 Average monthly visits measures total visits.
- 2,3 GovDelivery Digital Communications -Email Communications; This service 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. This tool is also used to communicate with targeted audiences such as Workforce Center Providers and Volunteer Groups. The most popular items include Jobs, Yard Waste Site Information, and Tamarack Programs and Events.
- 2,3 GovDelivery has recently upgraded their services to provide online newsletters and integration with social media tools. Several departments are currently using social media tools (Facebook, Twitter, and YouTube) successfully and we anticipate this volume to increase as this is a preferred method of communication for our customers.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

COUNTY INFORMATION IS ACCURATE AND PROTECTED AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

PERFORMANCE MEASURES- DISCUSSION

GIS

4. Of the datasets identified as key to Ramsey County Business areas, roughly half are now supplied in the RC Enterprise Geodatabase. By centralizing key data, we enable different business areas to access the same data for analysis and decision making, decreasing conflicting evaluations and statistics.
5. Prior to this year, the main applications for GIS were in the GoRamsey map and in the Surveyor's Office. In 2011, EGIS published web maps for the Election's, Information Services, and Assessor's Offices. In addition, prototypes for MapRamsey, Corrections, EMHS, and Parks and Recreation were also deployed. Most of these will be in production in the first half of 2012.

Compliance Training

6. The increase in registrations and confirmed completions is due to consistent notification and follow up with employees regarding the training. The training will become mandatory in 2012.

Department Summary



OPPORTUNITIES & CHALLENGES

INFORMATION SERVICES

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Several foundational recommendations of the 2010 Information Technology (IT) Organizational Study have been implemented and present opportunities to manage technology and operations more effectively and efficiently throughout the County. These include:

- An Information Security Manager has been hired, as recommended in recent audits, to manage the development and implementation of a County-wide information security program to ensure information assets are adequately protected.
- A Project Management Office (PMO) Director has been hired to develop and lead a strategically-oriented PMO for all technical projects in the County.
- A Chief Technology Officer has been hired to evaluate and recommend how technology can be used to implement business strategy and to improve operational efficiency and cost effectiveness.
- The Telecomm Division was reorganized from Property Management to Information Services, positioning the county to most effectively and efficiently manage current operations and plan for the future in an environment of technology convergence.
- The IS Department is implementing an IT Service Management strategy, beginning with a service portfolio and service catalogue, that will provide a single source of customer information on all IS services.
- An enterprise portfolio management project is underway, beginning with the development of an application portfolio. This will enhance our baseline understanding of the County's IT environment and provide a framework for enterprise and Department-level decision making, providing data that will enable us to monitor, assess, evaluate and measure IT projects, software, applications and infrastructure.

Metro county Chief Information Officers continue to explore shared service opportunities. We are working with the state Office of Enterprise Technology to provide high speed connectivity among our data centers, which is foundational to sharing application services and providing additional disaster recovery site options for metro counties.

We will continue to work toward the development of county-wide IT standards and policies, designed to foster a more homogenous technology environment, reducing complexity and cost of the IT environment and providing opportunities to streamline IT support and reduce risk.

Within our Service Management strategy, the IS Department will establish a dedicated Help Desk for information technology and telecommunications services. The staffing implications of this transition continue to be assessed.

Department Summary



OPPORTUNITIES & CHALLENGES

INFORMATION SERVICES

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

The Board has approved bonding in the 2012 Capital Improvement Program (CIP) budget and is positioned to bond additional funds in the 2013 CIP for the Institutional Fiber Optic Network project. The project has evolved to a dual conduit fiber optic network, with one conduit owned by Ramsey County and the other by a private partner. Although the County's network will be available to government customers, participation by other governmental entities has not been solidified.

Two of Ramsey County's enterprise applications, the Geographic Information System (GIS) and Electronic Document Management System (EDMS), allow Departments to more efficiently manage work and offer opportunities for business process improvements. Business desire for these applications outweighs the capacity of the existing IS support structure, resulting in long queues for project services.

The maintenance of the County's Enterprise Resource Planning (ERP) systems continues to be a challenge. The County ERP assessment will be completed in the fall of 2012. This assessment will inform County decision making about its long term ERP technology and support strategy.

As we gain increased transparency into our as-is environment, we anticipate identifying and prioritizing additional needs for infrastructure and application investments. This work will include consideration of whether our existing application support staffing is adequate, as recommended by the 2010 Organizational Study.

Technology workforce issues continue to have an impact on the Department's ability to meet customer demand. Even in a poor economy, the unemployment rate among IT professionals remained low. We compete for staff directly with the private sector and our recruitment challenges, particularly for leadership positions, are significant.

County business needs drive Information Technology strategy. The IS Department, using the Technology Governance Committee as a strategic touchstone, is working to implement technologies and support structures to meet evolving business needs. Among the most pressing needs communicated by business are increasing mobile computing capabilities and implementing 24 x 7 IS support. IS is evaluating solutions to address these needs, and the long-term financial implications of new technologies and support models will need to be assessed.

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Property Management

Department Summary



Bruce Thompson, Director

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DEPARTMENT MISSION

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.

PROPERTY MANAGEMENT

DEPARTMENT VISION AND DIRECTION

Globally, our Critical Success Indicators (CSI) address the core services of Property Management. Our two CSI cover \$16.7 million dollars of our \$17.7 million dollars 2013 budget.

Specifically, our performance measures in our first CSI demonstrate that the County is reinvesting in its properties and constantly monitoring our performance against Building Owners Managers Association (BOMA) standards.

The performance measures in our second CSI prove that Property Management provides a value to the County. Our performance measures provide proof that Property Management can manage and operate buildings at a rate that is more efficient and effective than BOMA.

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 (CCAMPP) 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.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND 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 building stock and long-term maintenance per square foot.
- The County is reinvesting in its properties. Both annual and large-scale maintenance projects have received some funding. The County Board has begun funding \$850,000 annually to reduce the deferred maintenance issues identified by the CCAMPP report. Since 2010, the constant funding for the Extension Barn, Family Service Center, Landmark Center, Medical Examiner, 555 Cedar, Correctional Facility (Workhouse), and Parks & Recreation has allowed those facilities to develop annual maintenance plans.
- The County's scheduled preventive and unscheduled maintenance costs are estimated to increase in 2012 and 2013 indicating a more thoughtful and planned approach to preventative maintenance and asset preservation.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Operating budget dollars expended per net rentable square foot for preventative and unscheduled maintenance. (Includes mechanical staff, vendor services and supplies.) (BOMA's 2010 St. Paul average is \$1.74.)	\$1.24	\$1.16	\$1.17	\$1.47	\$1.57
2	Operating budget dollars expended per net rentable square foot for building improvements. (Intermediate specific projects.)	\$0.69	\$0.73	\$0.92	\$0.66	\$0.65
3	CCAMPP funds budgeted per gross square foot for facilities not in an internal service fund. (Base year 2010)	N/A	\$0.97	\$0.97	\$0.97	\$0.97
4	Current need for long-term maintenance per square foot. (To be updated in 2012 - 2013.)	\$1.82	\$1.82	\$1.82	TBD	TBD
5	Percent of buildings updated every 2 years in the Building Condition Report.	100%	Not Available	100%	Not Available	100%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – DISCUSSION

Property Management actively works to preserve and protect the County's three million square feet of building stock (capital assets) by using three different schedules: Annual Maintenance, Intermediate Specific Projects, and Long-Term Planning and Assessments.

Annual Maintenance (for routine day-to-day repairs and replacement)

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

Intermediate Specific Projects (for periodic maintenance such as roof replacement or elevator upgrades)

These projects are funded by a designated portion of the rental rate. Some projects also receive funding through the Capital Improvement Program (CIP) process, which prioritizes major capital projects based on countywide needs.

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

CCAMPP has a twelve-year rolling time horizon, and its data is used to forecast capital maintenance services and maximize return on investment. The County Board has begun funding \$850,000 annually to reduce the deferred maintenance issues identified by the CCAMPP report. Since 2010, the funds have been allocated to the Extension Barn, Family Service Center, Landmark Center, Medical Examiner, 555 Cedar, Correctional Facility (Workhouse), and Parks & Recreation on a gross square footage basis.

Also, 6 and 20 year capital plans are prepared for all facilities managed by Property Management.

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

- Property Management provides a full range of building services at a cost per square foot that is less than the Building Owners Managers Association’s (BOMA) average rate for private and public sector buildings in the area. Also, Property Management is less than BOMA in each of the seven main categories of building operations.
- Property Management operates their facilities with maintenance staff averaging slightly less than the BOMA average for private and public sector buildings in the area.
- All County facilities meet ADA accessibility guidelines.
- Property Management is currently working on developing performance measures for utilities using a State benchmark and a newly installed energy usage tracking software program. These performance measures will be ready for the 2014 – 2015 budget.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average operational cost per net rentable square foot of space.	\$5.85	\$5.68	\$5.63	\$7.19	\$7.39
2	Average net rentable square feet per maintenance staff.	95,948 SF/ per person	111,287 SF/ per person	112,394 SF/ per person	94,554 SF/ per person	94,554 SF/ per person
3	County facilities that meet ADA accessibility guidelines.	100%	100%	100%	100%	100%

PERFORMANCE MEASURES – DISCUSSION

Property Management is responsible for the management and operation of 19 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 County 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 private and public sector in the Saint Paul, Minnesota area.

Department Summary

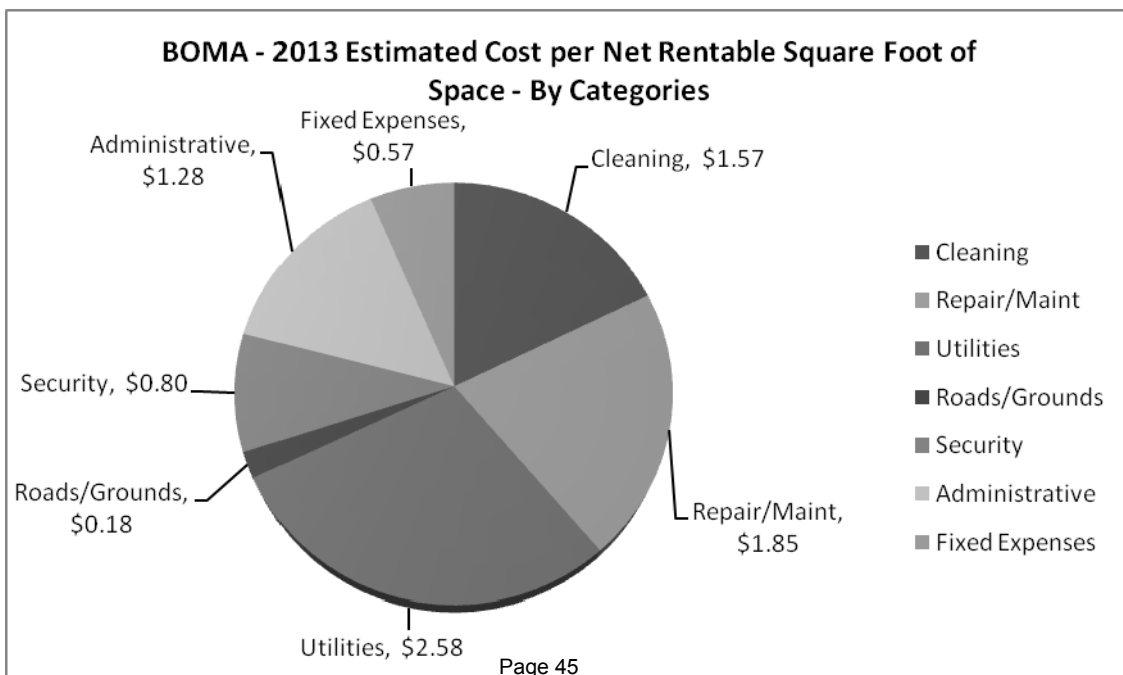
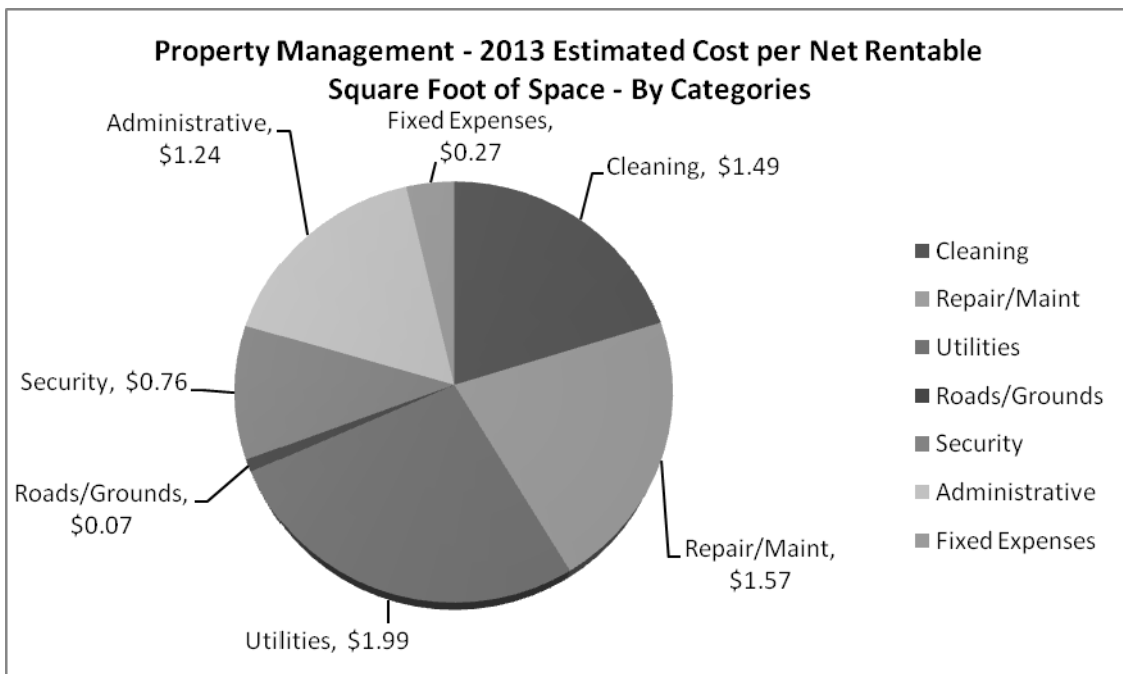


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

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



Department Summary



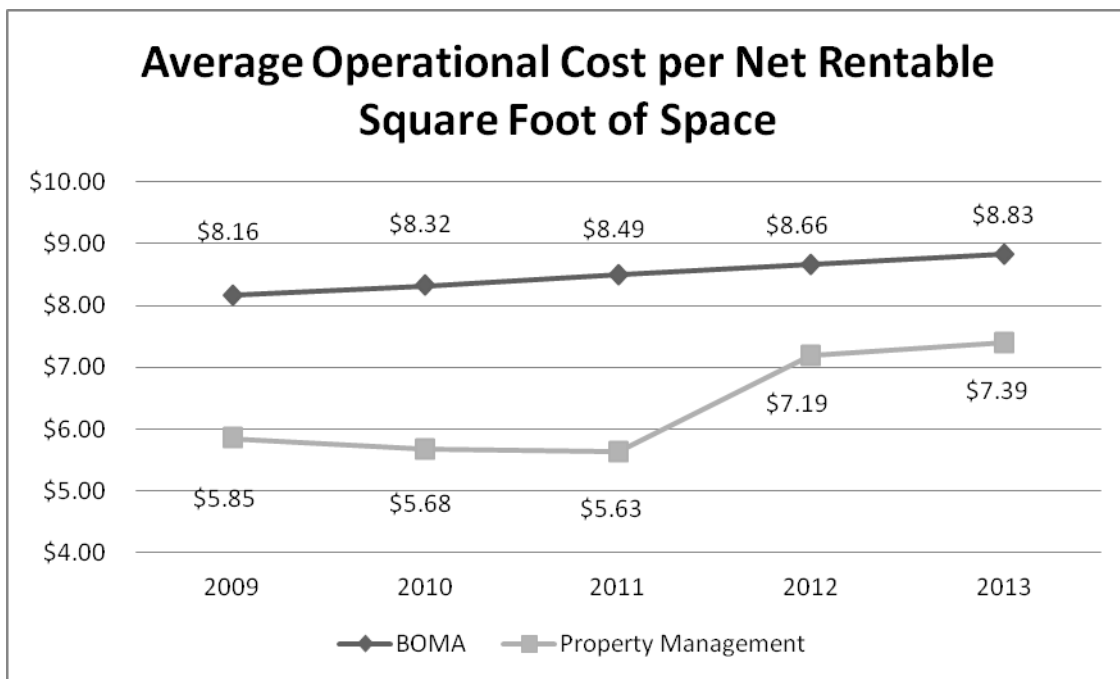
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

The BOMA standard for Average Operational Costs for the private and public sector in the Saint Paul, Minnesota area was established at \$8.32 per net rentable square foot in the base year of 2010. Property Management uses a conservative inflationary adjustment of 2% annually to adjust the prior and future years for comparison. The BOMA average is calculated as follows:

- a. \$8.16/SF in 2009
- b. \$8.32/SF in 2010
- c. \$8.49/SF in 2011
- d. \$8.66/SF in 2012**
- e. \$8.83/SF in 2013**



The County Board established the operating rental rate for Property Management buildings at \$7.60/occupied SF in the 2008/09 budget. This rate is referred to as the “Blended Rate” and represents the average cost per occupied square foot to operate the buildings annually over a 4-year period 2008-2011. Property Management has efficiently and effectively managed the 2008-2011 budgets and has extended the rate to the 2012/13 budget. 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



OPPORTUNITIES & CHALLENGES

PROPERTY MANAGEMENT

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- Approximately 27% of our operating budget is expended on utilities. We are currently working with Xcel Energy and consultants to review energy consumption in all County facilities and to identify energy conservation projects that will reduce future consumption. To implement the energy conservation projects we recommend the use of Property Management Internal Service Fund Balance. Completion of the energy conservation projects will result in the reduction in energy consumption and operating dollars.
- By the end of 2012, the RCGC-West and ADC should be completely vacant and open opportunities for future development that will benefit Ramsey County and the City of St. Paul.
- The County Board established the operating rental rate for Property Management buildings at \$7.60/occupied SF in the 2008/09 budget. This rate is referred to as the “Blended Rate” and represents the average cost per occupied square foot to operate the buildings annually over a 4-year period 2008-2011. Property Management has efficiently and effectively managed the 2008-2011 budgets and had extended the rate to the 2012/13 budget. At this time, we believe we may be able to extend the rate to the 2014-2015 budget, but will not be able to extend the rate to the 2016-2017 budget.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- The acquisition of the Metro Square facility included non-County tenants. While this outside revenue benefitted the County, it also makes the County dependent on that revenue and increases fiscal risk if those tenants were to vacate or reduce their space. Also, depending on the overall impact of the 2014 – 2015 budget, County departments may be faced with budget cuts resulting in the reduction of services and the need for space. This reduction in space would result in the loss of rental revenue. While reductions in space can result in some operational savings, it cannot offset the loss of revenue and could result in the reduction of our services to tenants and clients utilizing the County facilities.
- If the County remains in ownership of the RCGC-West and ADC, additional operating costs to maintain the facilities will be incurred.

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Property Records & Revenue

Department Summary



Mark Oswald, Director

90 W. Plato Blvd.

651-266-2195

PROPERTY RECORDS & REVENUE

DEPARTMENT MISSION

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

DEPARTMENT VISION AND DIRECTION

Property Records and Revenue (PR&R) is responsible for gathering enormous amounts of data as part of the mission of the department. This information has to be accurate and readily available to the public. Changing technology and the public's expectation makes it increasingly challenging to provide residents, individually and collectively, their expectation of customer satisfaction. PR&R is focused on not only being proactive in providing services that delight customers, but being able to do the same with sharing information with them. To that end processes are being reengineered, new technology systems are being employed, and staff are being trained to provide service and information sharing to meet the anticipated increase in business levels and future customer expectations.

PROGRAMS / SERVICES

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

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently, and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- To maintain public trust it is important that we accurately calculate property 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. (See Performance Measures 1,5)
- Property Records and Revenue 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. (See Performance Measures 1,2,5)
- 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. (See Performance Measures 3,4,5,6)
- 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 measurement chosen focuses on the accuracy of distributing property taxes to other government agencies. A high level of timeliness and accuracy are shown for these activities. (See Performance Measure 7)

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	Percentage of tax statements that have accurate tax amounts based on the number of statements reissued due to error	100%	99%	100%	100%	100%
2	Percentage of reports/notices that are correct at delivery	100%	98%	100%	100%	100%
3	Number of phone calls on tax information line	72,819	74,646	75,218	70,000	70,000
4	Number of Email messages responded to on Tax Information general Email box	4,006	6,487	4,437	4,200	4,200
5	Number of internet hits on department website	577,063	685,001	566,925	700,000	600,000
6	Interactive services available on department website	2	2	2	4	5
7	Percentage of property tax revenues that are correctly distributed	100%	100%	100%	100%	100%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES - DISCUSSION

1. Accurate property tax statements

In a property tax system as complex as Minnesota's, with frequent legislative changes, making sure property tax statements are correct is an ongoing challenge. We have identified most problem parcels so that taxpayers receive a correct tax statement even when the calculation is complicated. Extensive testing of tax results and tax statement output files helps insure a high quality product.

2. Accurate reports and notices

There are 29 major statutorily-requirement 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.

One standard internal practice for outgoing 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.

3. Number of phone calls on the 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 tax statements, value notices and TNT notices are mailed or when 1st or 2nd half taxes are due. This is down from the average 400-500 calls answered two decades ago. Further, phone staff 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. Phone requests are tracked to identify additional information that should be made available on the department's website.

4. Number of E-mail messages responded to on the Tax Information's general E-mailbox

Phone staff also answer E-mail questions that are 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 questions to the appropriate department staff for follow up and response. E-mail messages are reviewed to identify additional information that should be made available on the department's website. 2011 activity is up almost 11% from 2009 levels. 2010 was an anomaly caused by delayed mailing of tax statements and processing of 1st half tax statements which resulted from implementation of the new property tax system.

5. Number of internet hits on the department website

The department averaged 47,000 hits per month on its website in 2011 with peak activity in March/April (tax statements and value notices) and May and October (tax payment due dates). 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

6. 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 webs services allow the person closest to the transaction (the customer or his/her agent) to supply information and to complete that transaction electronically faster and at his/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 recording of documents) and E-CRV (electronic filing of property sale information). In 2012, the department will be implementing an automated appointment scheduler for passports which will allow customers to select from available times to get their passport application processed.

7. 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 the systems are working properly. We have moved to electronic notification of tax settlement amounts to local governments in the county so 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



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

PERFORMANCE MEASURES – HIGHLIGHTS

- Phenomenal 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. (See Performance Measure 1)
- 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. These CSI measures indicate how well the Recorder's Office is performing to create accurate, protected records accessible by the public through a variety of means.

Minnesota statute establishes a 10-business day timeline for recording and returning documents to customers. Ramsey County recording staff are also working to reduce wait time for customers to receive responses to requests for information and assistance, and reduce error rates in processing documents. 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 goals of achieving timely, accurate recording and improving public access to land records. 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 greater accuracy. It will also enable the county to reach its goal of providing same day recording of documents for our customers. Our customers have additional accessibility to records and information through dedicated telephone lines, enhanced web page information, newly created electronic images of older recorded documents, and a special e-mail site to pose questions and receive assistance. Data related to processing time is updated each week on the Recorder's office web site, making this information readily available to customers world-wide. (See Performance Measure 2)

- Torrens Proceedings Subsequent peaked in 2009, yet remains significantly above the 5 year average. The Examiner of Titles office was able to utilize evolving technologies and maintain high standards of accuracy and timeliness in spite of historically high proceedings subsequent case filings, directives, and hearings. In addition, they were able to efficiently 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 timely customer service and reduce the use of paper copies, faxes and postage. (See Performance Measures 3,4,5)
- Protecting fairness and system integrity, the Ramsey County Assessor's Office is statutorily required to estimate market value and classify each property in the County as of January 2nd, each year. The assessment is accomplished by reviewing the characteristics of each property at least once every five years, reviewing each sale that is recorded, analyzing income information for income producing properties as well as factor in current market conditions. Mass appraisal techniques are used to value each property in a uniform and equitable manner. This revaluation affords us an opportunity to maintain accurate records of all properties, adjust values, and limit the number of potential valuation

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

appeals. Returning to a full complement of staff appraisers, and securing funding for temporary data collectors will insure this work continues to be completed. The Assessor's office strives to serve our citizens with an accurate assessment of their property. The market value of each property is the basis of the computation of real estate tax. (See Performance Measures 6,7,8,9)

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	Accuracy of vote counting as measured by the post-election review of voting systems in state general elections and by recounts	N/A	99.98% ¹	99.93% ²	99.5% ³	99.5% ³
2	Accuracy: Error rate in processing documents and entering data to create land title records.	N/A	N/A	N/A	5%	1%
3	Number of Torrens cases disposed settled	523	983	998	950	950
4	Number of Examiner of Titles Directives Issued	984	916	897	1100	1100
5	Examiner of Titles: Days from case filing to issuing report	N/A	78	66	30	30
6	Residential State Board Ratios	91.2	92.7	94.2	99.3	99.0
7	Apartment State Board Ratios	98.7	97.1	100.4	103.7	99.0
8	Commercial State Board Ratios	93.1	93.1	95.5	100.0	99.0
9	State Board of Equalization Orders	None	None	None	None	None

1 Result of recount for office of Governor in 2010 state general election.

2 Result of reallocation of ballots in St Paul Ward 2.

3 Minimum performance standard for voting systems provided in Minn. Stat. § 206.89.

PERFORMANCE MEASURES - DISCUSSION

- Accuracy of vote counting – Voting system improved with the purchase of voting system
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.
- Accuracy of recording land title records
Ramsey County is required by law to maintain an accurate index of recorded documents. Homeowners expect their records to accurately reflect ownership information. Errors in spelling, incorrect legal descriptions or mortgage amounts, and errors in other data reflect poorly on the county and create confusion for those compiling abstracts and researching ownership information. Material errors could also have serious legal consequences for the county. Some errors do not get discovered until years after recording, when homeowners decide to sell or refinance. This measure reflects a commitment to error-free data entry and reducing the number of improperly rejected documents to zero.

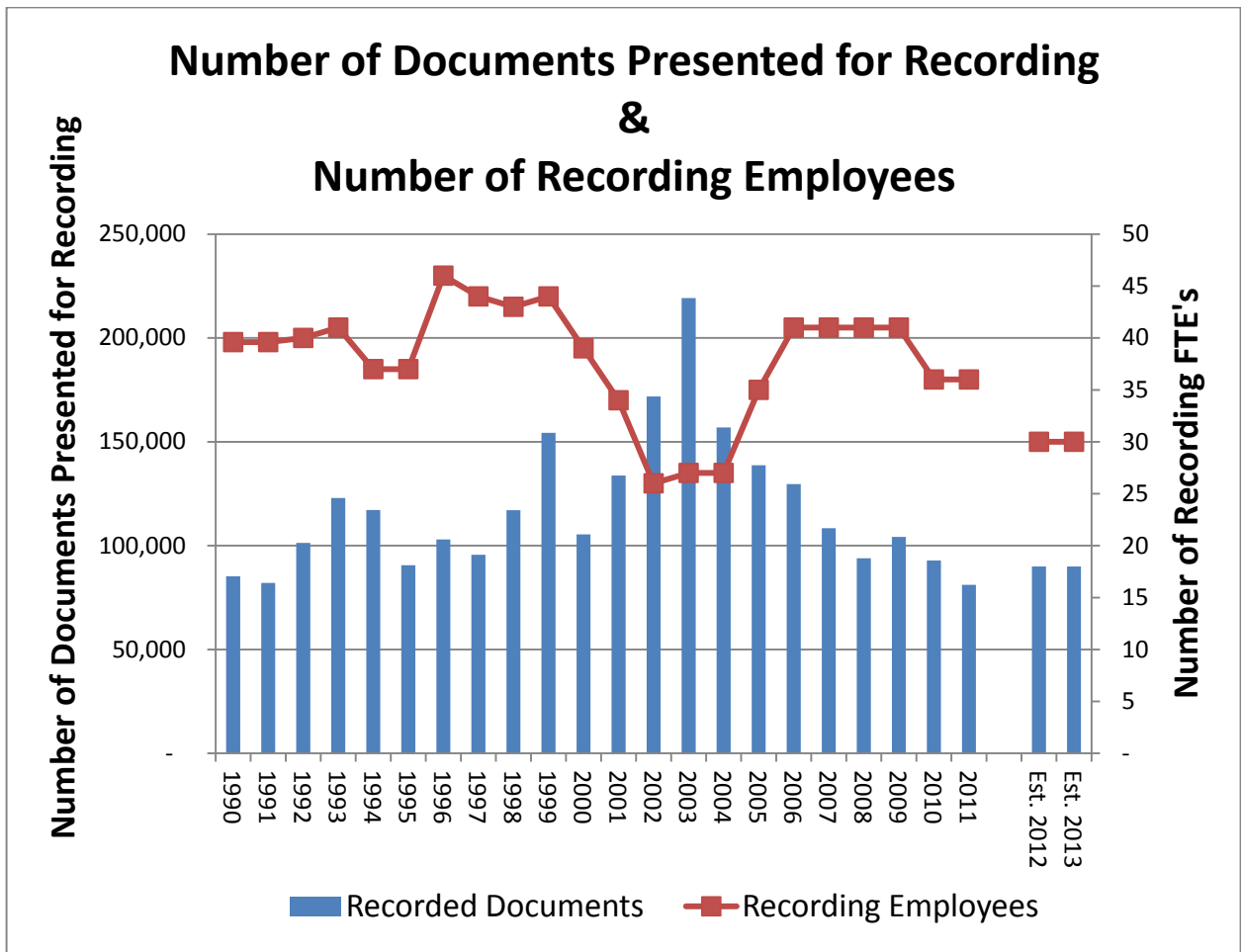
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

The division’s goal is for staff time spent on re-work and correcting errors to be reduced to as close to zero as possible. Data for this measure have been tracked inconsistently in various ways over the years based on documents selectively verified and error rate tracked in document processing. In 2012, data will be collected to reflect errors discovered that have made it “out the door” – that is, errors uncovered after documents have been inappropriately rejected, improperly indexed or returned to customers with some other recording error. Data verification will also be used to chart errors in indexing and numbering of documents.



Recording activity has returned back to normal recording levels after an unusual spike between 2001 and 2006 that corresponded to rapid increases in residential market values, home equity borrowing, mortgage refinancing and buyer speculation. Staff levels were being drawn down between 2000 and 2002 with the introduction of new computerized recording systems that increased efficiency. Significant overtime and temporary salary costs were incurred between 2002 and 2007 to process the rapid increase in documents presented for recording but unacceptable delays in document processing still resulted. As permanent staff increased to meet the demand, recording levels returned to normal.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS
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Staffing levels have now been restored to levels comparable with the lowest in place over the last 20+ years. Document processing times are now well within statutory requirements for timely processing. It is expected that installation of the new integrated Recording system authorized by the County Board will provide even further opportunities for increased efficiency.

3. Accuracy of information on Certificates of Title

The number of Torrens registrations has remained stable with the poor real estate market. The number of Proceedings Subsequent has leveled off. We have experienced tremendous challenges in meeting our workload demands as we monitor the cases from filing to disposition and work with attorneys, title companies and individuals to insure the required documentation is available for closings. The delay between filing of an action and issuing a report has decreased to roughly 30 days. A system of file prioritization has been in use for the past few years to insure that time sensitive matters are addressed immediately. These efforts have enabled us to make more accurate information available on the Certificates of Title.

4. Readily accessible Torrens directives/certifications

The number of Torrens directives and certifications issued has decreased below the previous 5 year average, but appears to have increased significantly in the first quarter of 2012. 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, 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, and information on Certificates of Title is accurate and up to date.

5. Accuracy of title and court records

While many factors beyond the control of the Examiner of Titles affect the time necessary to issue a report, it is essential that proceedings be completed in a timely fashion. Increased use of technology and delegation of duties have allowed us to significantly reduce delays, thereby providing more accurate title and court records.

6. Accuracy of County Assessor's office equalization ratios, accessible and protected information (Performance measures 6,7,8,9)

The performance of the Assessor's office is measured annually by the MN Department of Revenue Sales Ratio Unit. The ratio of assessed value to market sales is one measurement of accuracy performed by the Department of Revenue for each class of property. The assessor is required to have a State Board of Equalization median ratio that is between 90% and 105%, if this is not achieved by the assessor the State Board of Equalization may order a change in the assessment. The Ramsey County Assessor's Office consistently meets these targets without State Board Orders.

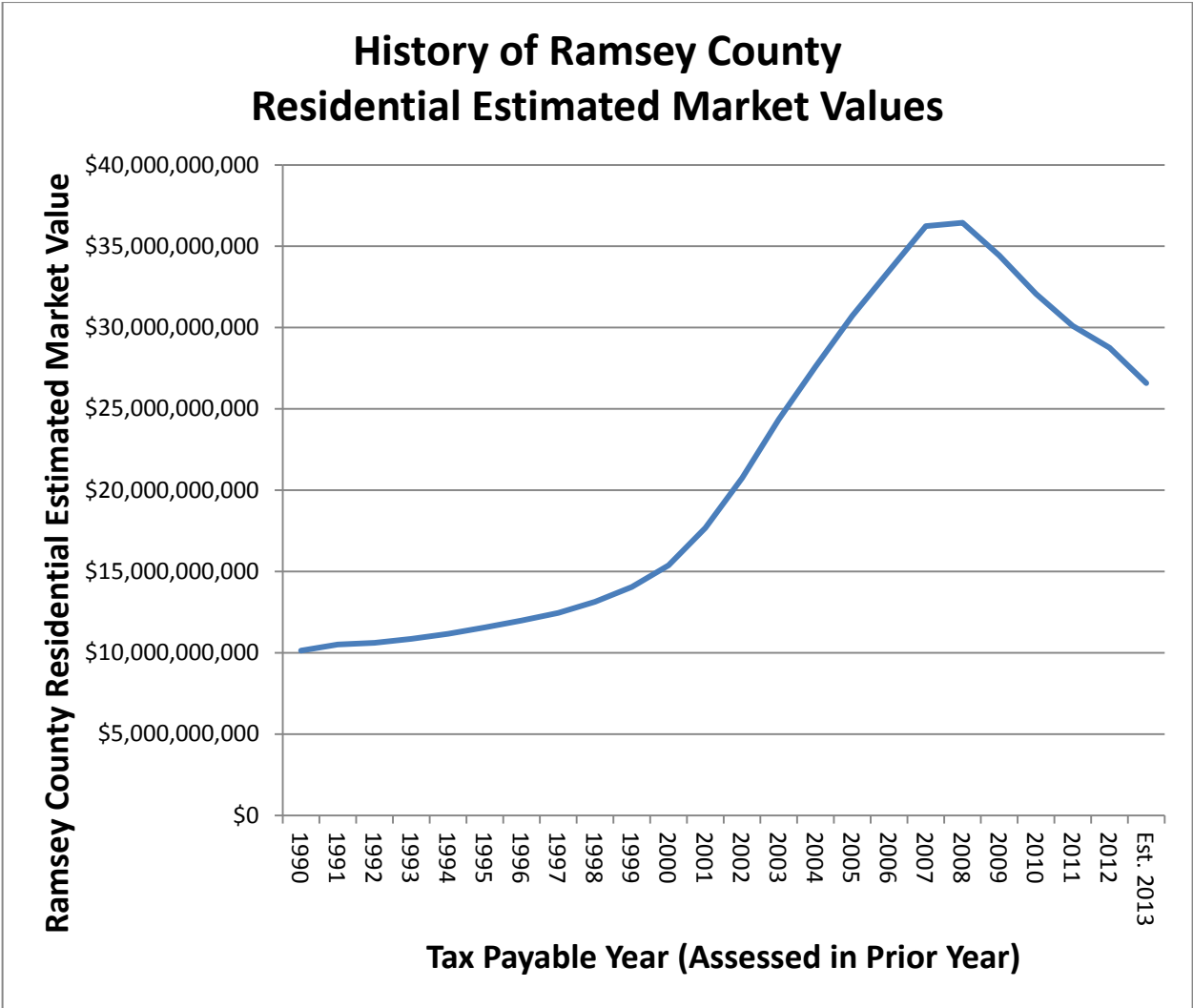
Notification of the estimated market value and classification are mailed to property owners each year. The notice also contains information on several options to appeal the market value or classification of the property and urges property owners to contact us if they do not agree with the information. The Ramsey County Assessor's office strives to make the appeal process easily accessible and send timely results. The Ramsey County Assessor's office also utilizes the County web site as an effective tool to communicate with residents. Information is easily accessible by property owners and is stored in an environment that protects data from being accessed for inappropriate use.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS



After an unprecedented increase in residential estimated market values that started in the early 2000's and peaked in 2008, values have continued to decline. They are now back to 2004 levels. While some have talked about the bottom dropping out of the real estate market, it now appears that some of the gains in the mid 2000's were more speculative and not real and that, combined with tightened credit and a glut of foreclosed properties, values are starting to stabilize at a level that is more supported by historical value growth trends.

Department Summary



OPPORTUNITIES & CHALLENGES

PROPERTY RECORDS & REVENUE

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- Market recovery:
The real estate market is in recovery. It is, however, recovering very slowly. It is coming back with no good estimates of how strong or by when. Market improvement will translate to more business for PR & R and more revenue.
- Counting absentee ballots:
We are currently scheduled to purchase a new voting system in 2013, which would replace the system we have used since 2001. The new system is likely to have the capability to rapidly count a large number of absentee ballots at a central location. This will make the processing of absentee ballots that are now all processed and counted centrally as a consequence of legislation resulting from the aftermath of the Coleman-Franken election contest in 2009 faster and more efficient. We currently have nearly \$600,000 in HAVA grant funds to put towards the purchase of a new voting system.
- Appointments for Passport Customer Service:
Our Passport office recently began offering the opportunity to schedule an appointment for customer service. Customers may now schedule an appointment via an automated electronic appointment scheduler located on our web site for counter passport application acceptance services and photographs up to a year in advance of their visit to our office. An opportunity to expand our appointment services portfolio to include other services within the department may exist in the future.
- Vote centers:
With the increase in voting prior to election day, there may be the opportunity to persuade the legislature to authorize the use of vote centers, in which voters from many precincts are able to vote in the days or weeks prior to Election Day. Vote centers would enable us to provide the opportunity to vote to people at a time and place convenient to them. We would do so by locating vote centers in locations that are easily accessible by large numbers of voters and by offering voting in the evenings and on weekends. The legislature would need to authorize us to establish and operate the vote centers.
- New election contracts with cities:
The Elections Office has begun preliminary discussions with White Bear Township, North Oaks and Gem Lake to conduct their election activities under an election contract similar to that currently in place between the County and the cities of St Paul, Roseville, Mounds View, Arden Hills and Falcon Heights. If approved, the new contracts would be effective for the 2014 state elections in North Oaks and Gem Lake and for the 2013 town election in White Bear Township. The contracts would help the cities involved by reducing their staff costs and by improving the quality of the services offered to their voters. It would benefit the Elections Office by making more revenue available for election-related activities and would provide more opportunities for cost-sharing.
- Assessor's Office – Tax petition reengineering:
We are using the challenge of tax petitions to reengineer our processes and are beginning a project to streamline and modernize processes through the use of new technologies and revised procedures.

Department Summary



OPPORTUNITIES & CHALLENGES

PROPERTY RECORDS & REVENUE

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- Electronic poll books:
The proposed constitutional amendment on voting rights would, if adopted by the voters this fall, provide the impetus to move the polling place voter registration and check-in activity away from the paper-based systems currently in use to an electronic system that would be easier and less expensive to operate and maintain. The poll books would present the opportunity to reduce staff time needed for data entry after each election and possibly enable us to reduce the number of election judges assigned to work at the polling places. They would also provide a tool to help prevent ineligible voters from voting.
- Recorder's Office – electronic recording and same day recording:
Ability to offer electronic recording and same day recording for our customers will increase efficient and accurate recording of our customer's documents.
- Web delivery service as part of new recording system:
Implementation of new web delivery service as part of new recording system will permit customers to research and obtain recording data and images remotely, and result in fewer requests for assistance from staff via telephone and in the Resource Room.

Challenges that may impact department performance in the current biennium or in the 2014 - 2015 Budget

- Process reengineering and organizational restructuring:
Budget cuts were made to the 2012 – 2013 PR & R budget. The department is currently engaged in reengineering processes and organizational restructuring to be able to absorb increased business without requesting additional resources as business increases.
- Proposed constitutional amendment on voting rights:
The legislature has authorized a proposed constitutional amendment concerning voting rights to be placed on the ballot this fall. If adopted by the voters, the impact on Ramsey County voters and the Elections Office would be considerable. Every voter at a polling place or an absentee voting location designated by the Elections Office would be required to present a government-issued photo ID card as a pre-condition for voting. Election day registrants would not have their ballots counted until their identity and eligibility was confirmed by the Elections Office. Overseas and military voters would face additional challenges in being able to vote. And the proposed fiscal impact on the Elections Office is estimated to be over \$1.5 million for the 2013-2014 biennium, none of which is currently funded.
- Tax petitions:
Facing very unusual market conditions and given current economic times these are very challenging times for the Assessor's Office. Tax petitions continue to be one of our greatest specific challenges, since they require significant resources to process and resolve, and they often keep us from completing our regular work.
- Assessor's Office – staff retirements:
A challenge of the Assessor's Office is the replacement of retiring staff with new qualified workers. We anticipate a number of retirements in coming years. We are attempting to plan for these departures and are reviewing staffing and workloads to ensure we fill vacancies with new staff that possess the skills needed to meet our future obligations.

Department Summary



OPPORTUNITIES & CHALLENGES

PROPERTY RECORDS & REVENUE

Challenges that may impact department performance in the current biennium or in the 2014 - 2015 Budget

- Recorder's Office – implementing the new integrated recording system:
Challenges in the Recorder's office related to implementing the new integrated recording system include: Temporary loss of current efficiencies and production time are anticipated while implementing new recording system (will be offset by gain in efficiencies once operational). Distrust by Title Companies and other customers of Ramsey County technology changes based on issues in the past when new systems were brought in.
- Reduction of FTE complement in Recorder's Office:
The Recorder's office has reduced its FTE complement by 8 in the last 18 months; continued loss of staff without replacements result in reduced staff to make decisions and perform work until new technology efficiencies are gained.
- Uncertainty of housing market:
A challenge of the uncertain housing market is that market changes may result in fewer documents to record, or the market will rebound and we will receive many more documents than anticipated; the department must be nimble to respond to either scenario. Document submissions could fall below current levels, resulting in lower revenues than projected, affecting department 2014 – 2015 budgets.

Public Safety & Justice

County Attorney

Department Summary



John J. Choi, County Attorney 50 W. Kellogg Blvd #315

651-266-3222

COUNTY ATTORNEY'S OFFICE

DEPARTMENT MISSION

To serve the residents of Ramsey County by pursuing justice and public safety, protecting the vulnerable, delivering quality legal services and providing leadership to achieve positive outcomes for our community.

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 to assist in the success of the Ramsey County Runaway Intervention Project (RIP) in its work to build resiliency, increase family and school connectedness, improve protective factors, reduce future risk and improve outcomes for runaway girls who have been or are at great risk for being sexually abused and exploited. Both the Human Trafficking Task Force and the Advocates for Human Rights have highlighted the work of Ramsey County's Runaway Intervention Project as a successful model for identifying and providing services to sexually trafficked juveniles.
- Develop and implement before December 31, 2012, a pre-criminal charge diversion program for qualifying first time, low risk adult offenders who have committed low-level felony offenses. This pre-charge diversion program will largely mirror this office's longstanding post-criminal charge program with the intended objective being to reduce the adverse impacts caused by a public record of a criminal charge against those persons who would otherwise qualify for post-charge diversion.
- 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.
- 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 small percentage of offenders who are responsible for a significant number of cases in the criminal justice system.
- Work with Ramsey County criminal justice agencies, community members, and public officials 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.
- Maintain responsiveness to domestic abuse cases by making charging decisions on domestic abuse cases within 1.5 days.

Department Summary



John J. Choi, County Attorney 50 W. Kellogg Blvd #315

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COUNTY ATTORNEY'S OFFICE

Improve the quality of life within Ramsey County:

- 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”.
- Provide intervention services to runaway girls who have been or are at risk for being sexually abused or exploited.

Be a leader in financial and operational management:

- Continue to operate 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 Minnesota Case Information System (MNCIS). This data exchange hub provides the efficient acquisition of accurate and complete information, which results in better decisions for bail determinations, plea agreements, sentencing recommendations, and probation revocations.
- 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.
- Continually monitor satisfaction with services provided to Ramsey County clients in order to improve service on an ongoing basis.
- 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:

- The County Attorney's Office 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.
- Continue to conduct the summer law clerk trainee program targeted at minority law students and then recruit the most qualified trainees for permanent positions.
- Continue the work of the Diversity Committee, whose mission is to:
 - Attract and retain a diverse workforce - one which reflects the community we serve;
 - Build an inclusive office culture – one which welcomes, supports, and draws upon diverse perspectives from a fully engaged, creative, and empowered staff; and
 - Develop culturally competent expertise, understanding and responding to the diverse needs of the community we serve.
- Continue participation in the Minnesota Minority Recruitment Conference.

Department Summary



John J. Choi, County Attorney 50 W. Kellogg Blvd #315

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COUNTY ATTORNEY'S OFFICE

- 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.
- Prevention strategies are effective in reducing criminal behavior.
- Over-representation of people of color in the criminal justice system is reduced (or eliminated).
- County services support the educational and occupational achievement of its children and adults.
- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- The basic needs of residents are met, including food, shelter, health and jobs.

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.

In order to effectively serve justice and maintain public safety, a successful prosecution office must maintain a criminal charging rate that positively correlates with the rate by which those cases result in convictions, including convictions obtained from court and jury trials. The performance measures shown below reflect a strong and dynamic prosecution office in which these positive correlations are being achieved.

The **criminal charging rate** increased by eight percentage points. This increase is a result of the Second Look Initiative which added a resource to the function of reviewing law enforcement cases presented for charging and enhanced communication between law enforcement and the County Attorney's Office. This enhanced communication is critical to a positive relationship with the law enforcement community.

84% of adult cases referred to Court result in a guilty disposition (a.k.a. conviction rate). The Ramsey County Attorney's Office's commitment to holding offenders accountable has been maintained in the face of an increase in the charging rate.

The number of adult felony trials increased by 25% from 96 to 120. This increase reflects the commitment to hold offenders accountable, maintain trial skills of attorneys, and to maintain the integrity of plea negotiations.

Additionally, the gains realized from grant funding which allows for consolidating the review and charging of domestic abuse cases into a single charging desk have been maintained. **The average number of business days a charging decision is pending for domestic abuse cases continues to be between one and two days.**

PERFORMANCE MEASURES

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
1	Percentage of adult cases reviewed that are referred to Court with a criminal complaint (a.k.a. charging rate)	50%	48%	56%	56%	56%
2	Percentage of domestic abuse cases reviewed that are referred to Court with a criminal complaint (a.k.a. domestic abuse charging rate)	51%	53%	57%	57%	57%
3	Domestic abuse charging – Average # of business days a charging decision is pending for cases referred in a given year	6.5 days	1.2 days	1.5 days	1.5 days	1.5 days
4	Juvenile charging - Average # of business days a charging decision is pending for cases referred in a given year	5 days	6 days	5 days	5 days	5 days
5	Percentage of adult cases referred to Court that result in a guilty disposition (a.k.a. overall conviction rate)	83%	85%	84%	85%	85%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
6	Percentage of juvenile cases referred to Court that result in a guilty finding (after factoring out continuances for dismissal and traffic cases) a.k.a. juvenile conviction rate	70%	75%	73%	70%	70%
7	Number of adult felony trials	143	96	120	125	125
8	Percentage of "gun cases" (609.11, subd. 5 charged) in which the mandatory minimum sentence is imposed and executed	56%	63%	63%	63%	63%
9	The percentage of victims surveyed reporting satisfaction with services provided by the County Attorney's Office Victim Witness Services Division	N/A	N/A	92%	85%	90%

PERFORMANCE MEASURES – DISCUSSION

- The County Attorney's Office implemented a new program to be more responsive to issues of the law enforcement community which resulted in an increase of eight percentage points in the charging rate of adult criminal cases. There are two major reasons for this increase. The County Attorney's Office initiated a "Second Look" program. This program allows law enforcement investigators to seek a second opinion from a different prosecutor if the investigator disagrees with the initial decision not to charge a case. This program also enables prosecutors to request further investigation before a "not charged" decision is entered. Additionally, through enhanced communication with police and municipal prosecutors, cases that are not felonies are presented directly to the City Attorney's Office rather than going through an initial evaluation by the County Attorney.
- **Juvenile charging - The average number of business days a charging decision is pending for juvenile cases referred in a given year was reduced from 6 days in 2010 to 5 days in 2011.** 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.
- **Mandatory minimum sentence was imposed in 63% of "gun cases."** For the period of July 1, 2010 through June 30, 2011, the mandatory minimum sentence was imposed and executed in 63% of Ramsey County's disposed "gun cases", compared with a statewide average of 56%. Minnesota statutes provide a mandatory minimum sentence for gun crimes. The Ramsey County Attorney's Office views this statute as an important tool to keep violent offenders off the streets.
- **92% of victims surveyed report satisfaction with services from the Victim/Witness Advocates.**

The Ramsey County Attorney's Office strives to provide compassionate support and assistance to victims of crime.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

In an effort to measure the levels of satisfaction experienced by the victims we serve, a Victim Satisfaction Survey is sent to individuals to whom we provide services. The feedback offers us the opportunity to improve our procedures and interaction with victims and to identify the areas in which our services are effective. Since 2011, this survey has been sent to victims of crimes committed by adult offenders and in 2012 will be expanded to include victims of crimes committed by juvenile offenders.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

Juvenile Pre-Court Diversion

The Ramsey County Attorney's Office has begun a Request for Proposal process surrounding all juvenile pre-court diversion funding that now lies within the County Attorney's Office's budget. This process began with the creation of an Advisory Committee of stakeholders and juvenile justice experts. The Advisory Committee met and identified a number of important diversion and process outcomes. With the help of members of the Advisory Committee, the Ramsey County Attorney's Office staff will begin focus groups of parents, community members, law enforcement officers and school personnel. In addition, phone surveys of juveniles who have recently participated in diversion programming will be conducted by County Attorney's Office staff. The County Attorney's goals for this process are to:

- Articulate the desired outcomes and the success indicators for these outcomes in order to ensure accountability;
- Connect with other goals established by the Ramsey County Board of Commissioners such as the Juvenile Detention Alternative Initiatives;
- Coordinate our outcome goals and strategies with other youth-serving agencies such as schools, law enforcement and community programs;
- Move beyond measuring success only by recidivism and work to increase connectivity for juveniles with school and positive, caring adults;
- Create uniformity around the County diversion practices and reporting;
- Recognize differing cultural influences;
- Recognize the impact of mental health issues and incorporate these issues into diversion options.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of juveniles referred to diversion that successfully complete their contract.	72%	68%	64%	65%	65%
2	% of youth diverted who have 7 or more unexcused absences within the last year, who improve school attendance.	Not available	Not available	Not available	50%	50%
3	% of youth who report connectedness to a loving, caring adult	Not available	Not available	Not available	50%	50%

PERFORMANCE MEASURES - DISCUSSION

Juvenile Pre-Court Diversion is an alternative response to unlawful juvenile behavior that provides a consequence for the behavior while also providing an opportunity to avoid juvenile court involvement upon successful completion of the required terms and conditions of diversion. Successful pre-trial diversion programming has long been recognized as an essential component of a fair and effective juvenile justice system response.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

The screening process for pre-court juvenile diversion has been done by staff within the County Attorney's Office for many years. Until recently, however, funding for diversion has been in the Ramsey County Community Corrections Department budget. Effective January, 2012 funding and budget authority for Juvenile Pre-Court Diversion was transferred from the Ramsey County Community Corrections to the Ramsey County Attorney's Office. This transfer is consistent with Minn. Stat. §388.24, which gives authority for juvenile diversion to County Attorneys and is also consistent with long-standing juvenile pre-court diversion screening practices.

By focusing on outcomes that go beyond recidivism, the County Attorney's Office strives to provide pre-trial diversion options that respond appropriately and effectively to unlawful juvenile behavior by recognizing the unique characteristics and needs of youthful offenders while addressing the safety and concerns of victims.

Performance measures #2 and #3 are new criteria. The office is exploring ways to measure performance measure #2 as part of the examination of current diversion practices. The third performance measure will be based on information the County Attorney's Office will require from diversion program staff.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED (OR ELIMINATED)

PERFORMANCE MEASURES – HIGHLIGHTS

75% of youth of color referred to diversion for delinquent conduct will successfully complete their diversion contract

The Ramsey County Attorney's Office is committed to reducing the over-representation of people of color in the juvenile justice system. In 2012, with County Board approval and the support of Ramsey County Community Corrections (RCCCD), the budget responsibility for juvenile pre-court diversion was shifted from RCCCD to the Ramsey County Attorney's Office (RCAO). This shift is consistent with Minnesota law, which makes it clear that the authority for pre-trial diversion rests with the County Attorney. The shift also provides the RCAO an opportunity to review current diversion practices and programs to begin addressing the lower rates of successful completion of diversion by youth of color.

To improve the percentage of youth of color who successfully complete their diversion contract, we are examining current diversion practices and programs (*See Critical Success Indicator & Performance Measure, Prevention Strategies are Effective in Reducing Criminal Behavior, Juvenile Pre-Court Diversion*). One of the goals of this initiative is to identify strategies for diversion providers to more effectively engage youth, particularly youth of color. In addition, through the RFP and contract award process, we will support those pre-trial diversion programs that have demonstrated successful culturally-specific programming, when appropriate.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	% of youth of color referred to diversion for delinquent conduct who successfully complete their diversion contract	66%	57%	53%	75%	75%

PERFORMANCE MEASURES – DISCUSSION

Diversion Programs

- Juvenile Pre-Court Diversion is an alternative response to unlawful juvenile behavior that provides accountability for the behavior while also providing an opportunity to avoid juvenile court involvement upon successful completion of the required terms and conditions of diversion. Successful pre-trial diversion programming has long been recognized as an essential component of a fair and effective juvenile justice system response. Through the RFP process we plan to support those diversion providers in our community who recognize differing cultural influences and who have in place strategies to promote the successful completion of diversion by all youth, particularly youth of color.
- The County Attorney's Office'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.")

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED (OR ELIMINATED)

Other Juvenile Justice Work

3. The Ramsey County Attorney's Office 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 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. The Juvenile Division Director also serves as co-chair of the American Bar Association's Juvenile Justice Committee. In that capacity, the Director has spearheaded a Collateral Consequences Project that seeks to provide information about how juvenile offenses can have consequences that reach beyond adolescence. The County Attorney's Office has given a presentation to the DMC/Steering Committee and other JDAI participants on the findings for Minnesota of this Collateral Consequences Project and continues to provide training on this issue to our juvenile justice partners.

Elimination of Bail Disparities

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

Truancy Intervention Program (TIP)

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 school year. During the 2010-2011 school year, only 22% of high school students missed 15 or more days of school and the percentage of junior high students missing 15 days or more declined to 18%. This reflects a profound **increase in attendance** in the past sixteen years for St. Paul's students. During this same time, graduation rates have improved 25%, and a large majority of chronic truants and their families have been successfully connected to services to address underlying problems.
2. 72% of referred St. Paul School students improved their attendance as a result of TIP during the 2010-2011 school year.
3. TIP referred students and families to over 50 different community resources and agencies during the 2010-2011 school year

Runaway Intervention Project

The Runaway Intervention Project was initiated in 2006, through grant funding, to provide intervention services to an alarming number of young female runaways. This multi-disciplinary collaborative serves runaway girls in 9th grade or younger who have been, or are at risk for, being sexually abused or exploited. The partners include the County Attorney's Office, Midwest Children's Resource Center and Ramsey County Sexual Offense Services. The project is based, in part, on the Ramsey County Attorney's successful truancy 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 strong and sustained 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

		2009	2010	2011	2012	2013
#	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%	86%	86%	86%	86%
2	% of students who improved their attendance without "court" intervention after participating in a second step School Attendance Review Team (SART) hearing.	78.5%	68%	69%	70%	70%
3	% of runaway referrals who completed an assessment and connected to on-going services after being identified as needing resources	68%	66%	68%	70%	70%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS
CHILDREN AND ADULTS

PERFORMANCE MEASURES – DISCUSSION

Truancy Intervention Program (TIP)

The early identification of, and intervention with, at-risk youth has been the hallmark of the County Attorney's Office truancy intervention programs. From 1995 through the 2010-2011 school year **44,208 students have been referred to the programs (32,648 high school and middle school students and 11,560 elementary school students). The vast majority of these students improved their attendance following referral to the programs.**

It is well established that improved attendance leads to improved academic achievement and an increase in school completion rates. By addressing attendance issues 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/educational neglect and for the problem of excessive school absences to be addressed quickly.

The TIP 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.

The Family Truancy Intervention Program is modeled after TIP but modified to meet the needs of younger students. 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 funded by a Minnesota Office of Justice Programs (OJP) grant that was renewed through December, 2013. 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 identified an increasing need for services among girls from all race/ethnicity. The County Attorney's Office

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

<p>COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS</p>

applied for and received 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 positive results and national recognition of the Runaway Intervention Project enabled us to receive continued grant funding through mid-2014. Given the demonstrated success of this project to address the needs of a previously extremely underserved population, the RCAO will seek long-term funding in order to sustain this work.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

Civil Division staff facilitated the claims administration process, in-house, on the Tuberculosis class action. The County's insurance broker estimates that performing the claims administration process in-house saved the County over \$100,000.

Civil Division staff succeeded in collecting an estimated \$1 million in forfeited proceeds, vehicles and other property in 2011. As a result of these efforts, the County Attorney's Office received \$247,000 as its share of the funds obtained during the civil forfeiture process pursuant to Minnesota Statute sections 609.531 and 169A.63.

Civil Division staff collected \$1.33m in Medical Assistance, Alternative Care, GA Medical Care or General Assistance debts owed the County through the probate process in 2011.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Agreement by County Clients with the statement: The Civil Division staff helps me achieve my goals. (Services are rated on a five point scale.)	N/A	N/A	4.1	4.0	4.0
2	Agreement by law enforcement agencies with the statement: The Civil Division staff efficiently and timely processes criminal forfeiture claims. (Services are rated on a five point scale.)	N/A	N/A	N/A	4.0	4.0
3	Amount paid-out on general tort litigation*	\$278,523	\$314,704	\$231,643	\$500,000	\$500,000
4	Medical Assistance Collections	\$1,925,472	\$2,106,888	\$2,432,000	\$2,432,000	2,432,000
5	Amount paid-out of the Auto Fund	\$70,847	\$26,993	\$20,742	\$170,000	\$170,000

*Tuberculosis class action payments not included in general tort litigation pay-outs made during 2010 and 2011.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES -- DISCUSSION

The Civil Division of the Office of the Ramsey County Attorney ("Civil Division") provides legal advice and representation to Ramsey County ("the County") Departments and Agencies and represents the County in litigation matters including tax petitions. The Civil Division also handles administrative and judicial forfeitures, administrative hearings, and provides Risk Management services for the County including claims administration, acquisition of insurance and advice regarding mitigation of risk.

Every other month the Civil Division sends out a Client Satisfaction Survey via email to Ramsey County Commissioners, Department and Agency Directors. Clients are asked to rate services they received from Civil Division Staff during the previous month on the following five point scale: 1) Unacceptable levels of service, 2) Not meeting expectations and needs improvement, 3) Minimally meeting expectations, 4) Meeting expectations and the client is satisfied and 5) Exceeds all expectations and the client is very satisfied. The survey also seeks additional client input to identify any additional areas of services or assistance the client would like to receive from the Ramsey County Attorney's Office. The Civil Division Director will contact any client who rates Civil Division services as a 3, 2 or 1 to inquire as to the problem and discuss how improvements can be made.

The Civil Division provides the Ramsey County Board of Commissioners (the "Board") and Ramsey County Manager ("County Manager") with a written Quarterly litigation report which contains a summary of the pending and recently closed litigation matters for the prior quarter. The Civil Division also provides the Board with a written Annual litigation report to provide the Board and the County Manager with a summary of information concerning the status of the County's legal matters. This report contains information on, and analysis of, litigation resolved during the preceding year and a status report on pending litigation. This report also provides details concerning settled and pending non-litigated claims.

The Civil Division provides yearly reports detailing a number of issues including but not limited to: the number of litigated files opened and closed, the number of claim files opened and closed, the number of property tax appeal files opened and closed, the number of civil forfeiture files opened and closed, and costs paid by the County on behalf of its departments for Auto and Tort losses. The Tort Fund is the County's self insured fund which is utilized to make payments to settle, defend or pay claims or judgments involving Federal or State litigation commenced against the County. The Auto Fund is the County's self insured fund which is utilized to make payments to settle, defend or pay judgments involving damage to property or bodily injury as a result of vehicle operation of the County, or governed under Minnesota No-Fault law.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

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 73% 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. The new structure emphasizes quickly getting income withholding in place so that families start getting payments sooner. There is also an emphasis on intervening early when payments are missed.

The Child Support section focuses on the number of orders obtained and modified, as well as collections, as measures of performance. Focus on these areas benefits families, since obtaining orders is the backbone of collecting child support. The loss of 11.0 FTE in the Child Support Section has an effect on performance measures. The Child Support Section is working to identify innovative case processing methods in order to maintain past performance despite a personnel reduction.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of paternity court orders obtained	950	877	827	800	800
2	# of support orders established	1,795	1,877	1,965	1,900	1,900
3	# of orders modified	518	628	671	600	600
4	Average disbursement per case with court order/mo.	\$214	\$211	\$201	\$200	\$200
5	Current collection percentage	61%	61%	61%	62%	63%
6	Total child support collected (*SFY)	\$59.1m	\$ 55.6m	\$53.7m	\$53m	\$53m

*State Fiscal Year

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

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.

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.

Current collections percentage

Current collections are measured as a percentage of the total amount of child support collected divided by the total amount of child support ordered. This measure is an important indicator of consistent and reliable child support payments to families. The measure is a different indicator than amount collected per case because it takes into consideration the obligor's ability to pay as determined by the court.

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 \$53.7 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



OPPORTUNITIES & CHALLENGES

COUNTY ATTORNEY'S OFFICE

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Issuing a community based RFP focused on outcomes for juvenile diversion program services (as result of the transfer of funds for juvenile diversion programs to the Ramsey County Attorney's Office).

Focusing on offenders who sexually exploit/traffic girls by improving investigations, increasing arrests, and strengthening prosecutions (enabled by a grant from the Women's Foundation to the Ramsey County Attorney's Office and the St. Paul Police Department).

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

Changing contract and purchasing requirements and procedures commensurate with client needs.

Aggressively pursuing non-levy funding opportunities, such as through the use of Federal Work Study students or other interns.

Collaborating with partners in county government and the broader community.

Improving online knowledge information systems through the use of SharePoint.

Increasing efficiency through the implementation of E-Filing in State Court.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Filling the gaps in the anticipated loss of funding for the Runaway Intervention Program (RIP) over the next three years.

Addressing the need for technology change necessary to maintain the office's case management system, which is an important tool to achieve positive outcomes for the community.

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

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

Building on improvements in child support outcomes as measured by the Federal Performance Measures through accountability and innovative case processing despite reduced staffing

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

Continuing to provide quality and timely legal services in the face of rising and more complex client needs with static office resources.

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

Department Summary



OPPORTUNITIES & CHALLENGES

COUNTY ATTORNEY'S OFFICE

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

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

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

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

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

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

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

Managing the impact of reduced timelines for court hearings in the Child Protection Unit on top of a 25% increase in court cases.

Maintaining the performance results achieved in Domestic Abuse Charging in light of grant funding issues.

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Sheriff

Department Summary



Matt Bostrom, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

DEPARTMENT MISSION

SHERIFF'S OFFICE

The Ramsey County Sheriff's Office provides law enforcement and public safety service in accordance with our constitutional and statutory mandates. The Sheriff's Office is committed to leadership in public safety through professionalism and partnership with other agencies.

DEPARTMENT VISION AND DIRECTION

The Ramsey County Sheriff's Office, Minnesota's first law enforcement agency, was established in 1849 when Minnesota was a territory. Sheriff Matt Bostrom, who was elected in 2010, assumed command on January 3, 2011, leads the Sheriff's Office.

Members of the Sheriff's Office take great pride in providing professional, progressive, and cost-effective services. The Office is committed to the core values of:

- Providing safety through community policing
- Restoring trust through fiscal responsibility
- Collaborating with local law enforcement
- Encouraging diversity to reflect the community
- Improving service through technology
- Connecting with youth to building the future

In 2011, the Sheriff's Office was reorganized into five divisions to focus on core functions prescribed by state statute. The mission statements for each division are as follows:

- **Administration Division:** The Administration Division coordinates all functions of the Sheriff's Office and supports operations by providing resources, direction, policy, and leadership. We provide training, administrative and financial resources, equipment, and community services.
- **Court and Security Services Division:** The Court and Security Services Division is committed to protecting and serving both the public and the judiciary system with skill and integrity, to ensure a safe and just community.
- **Detention Division:** The Detention Division creates a safe, secure, and humane environment for detainees and staff, and promotes public safety together with other agencies.
- **Public Safety Services Division:** The Public Safety Services Division promotes public safety through awareness, enforcement, and education. We are professional, responsive, and committed to strong community partnerships.
- **Regional Special Services Division:** The Regional Special Services Division delivers specialized law enforcement capabilities to the Ramsey County Sheriff's Office and supports other agencies throughout the region with those capabilities.

In addition to this reorganization, the Sheriff's Office:

- Adopted the goal to transform into a regional leader in public safety
- Updated a department-wide policy manual which is comprehensive and reflective of national and local best practices
- Engaged in a number of collaborative initiatives with public safety and community partners
- Reestablished an annual employee performance review process which focus on employee strengths and community involvement
- Established strategic management of information and technology

Department Summary



Matt Bostrom, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

PROGRAMS / SERVICES

SHERIFF'S OFFICE

The Sheriff's Office provides a wide-ranging variety of law enforcement and public safety services to an urban community of over 500,000 residents situated in a metropolitan area of over 2.5 million people. County-wide services provided by the Sheriff's Office include protecting our waterways; processing warrants, criminal histories, and gun permits; safeguarding the county's courts; processing and serving civil papers; engaging in emergency management and homeland security planning and training; supporting youth and volunteer programs; and, operating the Ramsey County jail.

In addition, the Sheriff's Office serves, under contract, as the police department for almost 80,000 citizens in the cities of Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township. In doing so, the Sheriff's Office provides patrol, investigations, and community services, including crime prevention. As a regional partner, the Sheriff's Office also provides services to, and works closely with, city, county, state, and federal agencies.

Services are provided by each division and include:

- **Administration Division** – responsible for warrants; criminal histories; gun permits; budget and accounting; human resources and payroll; training and staff development; internal affairs; fleet management; information technology, including research and development; planning and analysis; and, watch commander operations.
- **Court and Security Services Division** – responsible for court security; human service security; civil process (orders for protection, foreclosure notices and sales, civilian and criminal subpoenas, dissolutions of marriage, and evictions); and, emergency management and homeland security.
- **Detention Services Division** – responsible for safely and securely housing pre-trial inmates, probation or supervised release (parole) violators, and Immigration and Customs enforcement (ICE) holds in the Adult Detention Center (Ramsey County Jail): transportation of prisoners; hospital detention security; and the youth curfew center.
- **Public Safety Services Division** – responsible for contract law enforcement (patrol and investigations) services to seven cities; Canine operations and training; crime lab; records and property; school resource officers; traffic enforcement; crime prevention; water patrol; dive team; and, volunteer programs and internships, including reserve deputies and community support services.
- **Regional Special Services Division** – responsible for law enforcement and public safety services that involve multiple agencies, joint investigations, and regional partners that have a county-wide impact; contract negotiations and labor and union relations; and, special projects and programs.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- Vulnerable children and adults are safe.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

APPREHENSION UNIT & WARRANTS UNIT

PERFORMANCE MEASURES – HIGHLIGHTS

A warrant, which calls for the immediate apprehension and arrest of a person, is issued by a Judge as a result of a commission of a crime and/or failure to follow an order of the Court, such as a violation of probation or pre-trial supervision. Warrants when issued are categorized dependent upon severity.

The Warrants Unit processes all warrants issued by the Second Judicial District Court - Ramsey County as required by state statutes. In 2011, the Ramsey County Sheriff's Office Warrants Unit processed 24,354 warrants. This includes entering and removing warrants into and from state and federal databases while providing timely, accurate, and unbiased information to the community and law enforcement agencies regarding individuals with outstanding warrants.

The Ramsey County Sheriff's Office Apprehension Unit reviews daily all warrants issued and selects those where the subject presents the greatest threat to citizens. Apprehension deputies then open an investigation into the fugitive's whereabouts. Once the location of a fugitive is confirmed, the fugitive will be apprehended and taken into custody. The Sheriff's Office uses a multi-pronged process to capture fugitives. Many subjects of warrants are apprehended when they have encounters with law enforcement, such as when stopped for a traffic violation.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Warrants Processed: Warrants Issued	12,629	12,170	11,380	11,260	10,000
2	Number of Warrants Processed: Warrants Cleared	13,167	12,544	12,974	11,650	11,000
3	Warrants Cleared by Arrest	9,889	9,470	8,923	9,000	9,000
4	Fugitives Arrested by Apprehension Unit	667	644	803	400	400
5	Total Number Active/Outstanding Warrants at 12/31	11,594	11,223	9,624	9,000	8,500

PERFORMANCE MEASURES – DISCUSSION

The Warrants Unit is a 24 hour 7 day a week operation staffed by ten civilian personnel. In addition to managing warrants, this Unit also answers phone calls and facilitates communication between the Ramsey County Sheriff's Office and local, state, and federal agencies regarding individuals involved in the warrant process, including active warrants, writs of attachments, and orders for protection.

The numbers of warrants issued are difficult to accurately predict. Warrants are a direct result of an action taken by the Courts, usually upon the request of a prosecutor or probation officer, in response to criminal behavior. Judges also issue warrants for individuals who have violated an order of the court. The Sheriff's Office is mandated by state statute to manage warrants and does not issue any warrants. The projections for 2012 are based on year to date numbers and on projected outcomes from a county wide warrant reduction strategy currently being undertaken by the Ramsey County Criminal Justice Coordinating Council.

Department Summary



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

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

In 2011, the Apprehension Unit was comprised of six full time Deputy Sheriffs, a staffing reduction of three Deputies from 2010, made in order to achieve balanced staffing throughout the Sheriff's Office. The 2011 compliment included one Deputy assigned to the United States Marshal's North Star Fugitive Taskforce and one Deputy assigned to the Minnesota Department of Corrections Fugitive Taskforce.

Performance measure four is the number of apprehended fugitives that were arrested by the Apprehension Unit in a calendar year. The number may look small, until one remembers that the Apprehension Unit only investigates a small percentage of the total warrants issued in a calendar year, concentrating on the most violent and dangerous offenders.

A web page with the county's most wanted individuals is now maintained by the Apprehension Unit, making photos and physical descriptions 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.

The Apprehension Unit is also involved in a variety of public safety endeavors making Ramsey County a safer place to live in, work at and visit.

In March 2012, the Sheriff's Office was successfully awarded funding by the Technology Governance Committee to develop an Online Warrant Search (OWS). With this funding, the Sheriff's Office will create a public searchable database of outstanding Ramsey County warrants accessible through the county website. The goals of the OWS include locating and arresting more fugitives; providing accessible, transparent, and timely public information to community members; and, assist in county-wide warrant reduction strategies.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

ADULT DETENTION CENTER

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office operates the Adult Detention Center, commonly referred to as the Ramsey County Jail. Minnesota State Statutes requires every county sheriff to have "the charge and custody of the county jail" (Minnesota State Statute 387.11).

Adult Detention Center (ADC) is a 500-bed pre-trial facility, opened in December 2003. As a pre-trial facility, the ADC provides safe and secure detention services to individuals following their arrest until a court disposition is reached. This includes individuals who are being held for probation or supervised release (parole) violations. The ADC also houses inmates for United States Immigration and Customs Enforcement (ICE) and other agencies, called "boarders".

ADC operates 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. The Adult Detention Center employs law enforcement, correctional, and medical staff.

Several procedural changes have been implemented that may have had a positive and stabilizing effect on the overall number of behavioral, discipline, and self-injury incidents in the facility. Additional mental health care, increased identification and segregation of problem inmates, and the introduction of the Taser to help manage violent inmates may have attributed to the reduction and stabilization of the number of incidents.

PERFORMANCE MEASURES

Table One contains performance measures indicating the functionality of the facility, including population levels of the ADC with respect to Ramsey County inmates, boarders, and total population. Item 5 is revenue derived from the housing of boarders.

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Length of Stay, Ramsey County Inmates	4.65	5.15 (+11%)	5.16 (0%)	6.22 (+21%)	6.0 (-4%)
2	Average Daily Total Population	376	361 (-4%)	356 (-1%)	387 (+9%)	418 (+8%)
3	Average Daily Ramsey County Inmate Population	277	273 (-1%)	292 (+7%)	347 (+19%)	388 (+12%)
4	Number of people booked into the Ramsey County Jail	22,667	22,148	21,439	21,000	20,500
5	Average Daily Boarder Population	99	88 (-11%)	64 (-27%)	40 (-38%)	30 (-25%)
6	Total Boarder Revenue	\$2,436,098	\$2,260,953 (-7%)	\$1,874,000 (-17%)	\$1,168,000 (-38%)	\$876,000 (-25%)

- The length of stay for Ramsey County inmates has been relatively constant historically; trends indicate a significant increase forecasted for 2012.
- The daily population of Ramsey County inmates that had been decreasing is now increasing.
- The number of boarders has been decreasing steadily.
- Total revenue from the housing of boarders has been steadily decreasing.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

Table Two contains performance measures indicating the safety of the ADC, including the category of inmates, numbers of behavior related inmate incidents, as well as inmate self-injury incidents.

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
7	Total Inmates	24,152	22,148	21,810	22,500	24,000
8	Male Gross Misdemeanor & Felony Inmates <i>% of Total Inmates</i>	12,146 50%	11,796 53%	11,478 53%	12,600 56%	13,680 57%
9	Discipline Incidents <i>% of Total Inmates</i>	468 1.9%	392 1.8%	414 1.9%	472 2.1%	504 2.1%
10	Self-Injury Incidents <i>% of Total Inmates</i>	36 .15%	34 .15%	41 .19%	45 .20%	48 .20%

- The total amount of inmates per year had been decreasing, and is now increasing.
- 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.

PERFORMANCE MEASURES - DISCUSSION

The Sheriff's Office began accepting contract boarders in February of 2004 from Immigration and Customs Enforcement. In 2006, boarders were accepted from the Minnesota Department of Corrections (DOC). The DOC boarders are release violators who were revoked from parole and must serve the remainder of their sentence in-custody. The DOC discontinued housing boarders at the ADC during 2010.

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 incidents when an inmate violates a major rule. These incidents include assaults, threats, disobeying orders, showing disrespect to staff and causing a disturbance. These incidents result in an inmate being sent to a disciplinary unit. The rate and number of discipline reports has remained constant despite the decreasing population. This is presumably due to the concentration of serious male offenders remaining constant.

Self-injury reports are documentation of specific incidents in which an inmate purposely injured him or herself. These reports 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.

Issues of accessibility are taken seriously by the staff of the ADC. An extensive training program was developed and provided to detention staff in the spring of 2012 to ensure that deaf and hard-of-hearing people have full and equal enjoyment of detention services, privileges, facilities, advantages and accommodations, and it will provide auxiliary aids and services to ensure effective communication with these individuals. Free sign language and oral interpreters, TTYs and other services are available to deaf and hard-of-hearing detainees.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

HOSPITAL SECURITY UNIT

PERFORMANCE MEASURES – HIGHLIGHTS

The Hospital Security Unit, assigned to the Detention Division, maintains custody of persons under arrest that need medical care at an emergency room or specialty clinic. The assigned deputies operate the Security Unit 24 hours a day, 365 days a year. The Unit maintains a safe and secure environment for the arrested person, hospital staff, and other patients 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.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	In-Custody Patients Secured	3,198	3,195	2,606	2,600	2,500
2	Transports Performed	551	574	554	600	600

PERFORMANCE MEASURES - DISCUSSION

Evolving changes in the delivery of health care and hospital security are reflected in the decrease in "In-Custody Patients Secured" and an increase in "Transports Performed".

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's Office 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. The addition of the transports to off-site campuses has added to the time needed to assist each person. This development also created the necessity of assigning a transport vehicle to the unit.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

The population at the jail has increased over the last several years, however the numbers of in-custody patients seen at the hospital has not increased proportionally since the County added 24/7 nursing/medical care at the county jail. 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.

In September 2011, the Sheriff's Office changed the policy and operating procedure for persons arrested who require emergency room medical attention prior to being booked into jail. Previously, the Hospital Unit staff would take custody of the arrestee at the hospital. The new policy requires (in most instances) arresting agencies to provide in-hospital security for their prisoner while they receive initial medical assistance. Upon medical release, the arrestee is then brought to the jail for booking by the arresting agency. This change has had an impact on the "In-Custody Patients Secured" number portion of the performance measure. The policy change has resulted in lowering some medical expenses previously paid by the County in the Community Health Care Budget for treatment of other agency arrestees.

Just as with the Transports Unit, the performance measures directly correspond to the jail population which has been on a steady increase since the beginning of 2012. This increase has a financial and staffing impact throughout the Detention Division.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

TRANSPORTATION UNIT

PERFORMANCE MEASURES – HIGHLIGHTS

The Transportation Unit is assigned to the Sheriff's Office Detention Division. The assigned Deputies operate the Transportation Unit 16 hours a day, 5 days a week, and 10 hours a day on Sunday. This Unit performs safe and secure transportation while maintaining custody of persons detained for reasons ranging from a commitment court hold for mental health issues to serious criminal offenders. The Unit moves detained persons between secure facilities for reasons ranging from medical care to commitment at a state prison. This unit also 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.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Trips Made	5,584	5,850	5,321	7,101	7,740
2	Persons Moved	9,859	9,952	9,124	10,723	11,688

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. A majority of the patient hearings conducted in 2011 were for patients housed at Regions Hospital, which is where the commitment court was located. In September 2011, the East Metro Behavioral Health Crisis Center (EMBHCC) facility began operating at a remote site not connected to any treatment facility. The new court facility is approximately three blocks from Regions Hospital, which requires numerous short transports. The Unit made 1,294 trips to move 1,589 persons for commitment court in 2011. The number of transports of civilly committed persons is expected to double from what they were in 2011.

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 detainers 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. State Statute also authorizes the court to issue warrants (court orders) for a person's arrest on criminal matters. The Transportation Unit is responsible to return persons arrested in other counties on Ramsey County arrest warrants to Ramsey County Court. The Unit in 2011 made 3,809 trips moving 7,307 persons with criminal issues, including warrants, to and from Ramsey County. Of the total, 833 trips involved the movement of 1,341 criminally committed persons.

Department Summary



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

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

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 sheriff's office to produce the paperwork necessary for and conduct the extradition of fugitives for justice. The unit conducted 62 trips out of state to return 69 fugitives in 2011.

The Unit also transports arrested persons to medical appointments within Ramsey County. In 2011, 218 trips were made to move 235 arrested persons to their medical appointments.

The Sheriff's Office maintains a locked unit at Regions Hospital for arrested persons from the County's 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 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 Transportation Unit provides assistance (when possible) to the Sheriff's Hospital Security Unit by allocating on-duty transportation deputies to maintain custody and control of the arrested person. Use of Transportation Unit deputies in this fashion helps contain 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, the Sheriff's Office has 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 2012 and subsequent years is the movement of the Civil Commitment Court away from the Regions Hospital campus.

Just as with the Hospital Security Unit, the performance measures directly correspond to the jail population which has been on a steady increase since the beginning of 2012. This increase has a financial and staffing impact throughout the Detention Division.

The Transportation Unit started a pilot program in 2012 with Washington and Dakota Counties to transport each other's inmates to local and outstate facilities when practicable. The hope is to reduce trips for each agency while continuing to move the same or increased number of persons.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

CRIME PREVENTION UNIT

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office Crime Prevention Unit works closely with community members, organizations, and businesses to prevent and reduce crime and victimization through a wide-variety of community policing, crime prevention, and public education programs. By engaging and working with neighborhoods, this unit ensures our community remains a safe place to live and work.

The Crime Prevention Unit has a unique mission, focusing a 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. The Unit works 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. These programs include Neighborhood Watch, Night to Unite, Crime Free Multi-Housing, CPTED, among others, in an effort to decrease criminal activity through a partnership between the Sheriff's Office and the citizens we serve.

The Crime Prevention Unit is a component of Community Support Services (formerly named Volunteers in Public Safety) consisting of one Deputy and two part-time Clerks.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Neighborhood Watch Groups	150	168	191	200	200
2	Crime Free Multi-Housing	40	45	45	50	50
3	Community Education	150	155	150	155	155

PERFORMANCE MEASURES - DISCUSSION

1. Neighborhood Watch Groups - One of the most effective programs that the Crime Prevention Unit uses. Started in 1990, the neighborhood watch program builds upon the concept of being a "good neighbor". In 2011, the number of active neighborhood watch groups grew by twenty-three (23), a huge testament to the success of the program. Citizens are realizing that the Neighborhood Watch program is an easy and inexpensive way to increase the safety of their neighborhoods, through a successful, cooperative arrangement between the neighborhoods and the Sheriff's Office. This cooperation acts as a "force multiplier" for deputies, providing notification and identification of suspicious activity without having to be physically present.

This approach also works well in Multi-Housing complexes. By placing the Neighborhood Watch program in their 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. The Sheriff's Office receives the benefit of using the program to intensify relationships in the complexes as well as exposing previously uninvolved citizens to Neighborhood Watch.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

An important benefit of the program is the increased communication 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.

2. Crime Free Multi-Housing – Crime Free Multi-Housing (CFMH) is a cooperative program between the management of 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 program also attracts responsible tenants through lower crime rates and active, engaged management.

In 2005 the Crime Prevention 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 positive. 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*	2011 – 197 calls for service*

* These calls for service are "selected calls for service" which only include Robbery, Burglary, Assault (all forms), CDTF, Status Offenses, Noise Complaints, Theft (all forms), and Traffic Accidents.

Once the program was started there was an immediate decline in calls for service. Over the years the feedback, from management and tenants alike, has remained positive. Residents who have seen the results are now more willing to report suspicious activity, knowing that their input is valuable and appropriate action will be taken.

3. Community Education – The Crime Prevention Unit is called upon by numerous community groups, schools, event organizers, and media outlets to educate citizens of all ages. These opportunities are used to discuss current crime trends, ways to combat them, and to educate people on how they can protect themselves from a variety of crimes. The projected numbers for 2012 and 2013 are reflective of the staffing level of the Unit. Listed below is a small sample of Community Education activities:
 - "Health and Safety Fairs" at several local businesses
 - Otter Lake School Carnival
 - Scouting Day at the Patrol Station
 - School Patrol Picnic
 - Minnehaha Academy Tour
 - White Bear Township Founder's Day
 - Rice Creek Public Safety Event
 - Crime Prevention Tips in several community newspapers
 - Safety Camp

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

WATER PATROL UNIT

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office Water Patrol Unit is responsible for law enforcement, safety instruction, and promotion of safe boating and riding habits on the county's lakes, rivers, and trails. To prevent accidents and injuries and ensure compliance with state laws, the Water Patrol Unit proactively patrols the county's waterways, parks, and trails. Using motor vehicles, boats, all-terrain vehicles (ATVs), and snowmobiles, this unit responds to incidents on the water, conducts rescue efforts, and recovers victims of water related incidents.

Minnesota state statutes designate that "the sheriff... maintain a program of search, rescue, buoying and marking, patrol, removal of hazards to navigation, and inspection of watercraft for rent, lease or hire." The statute further requires the sheriff to "investigate watercraft accidents and drownings and report findings to the commissioner [of the Minnesota Department of Natural Resources]" (Minnesota State Statute §86B.105).

Ramsey County has 82 lake basins and 18 miles of the Mississippi and Minnesota Rivers within its boundaries. Of those lakes, 23 are accessible to the public for recreational use. To ensure a safe environment for citizens to utilize these waterways, the Water Patrol promotes public awareness of boat and water safety regulations. The Water Patrol Unit remains committed to employing these efforts to reduce watercraft accidents and drowning.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	Boat and Water Safety Patrol Hours	9,851	8,327	11,872	9,500	9,800
2	Water Safety Presentations / Displays	14	25	17	18	18
3	Watercraft Warnings (verbal & written)	420	266	674	540	590
4	Watercraft Citations / Arrests	144	379	594	470	510

PERFORMANCE MEASURES - DISCUSSION

- 1) **Boat and Water Safety Patrol Hours** – The Water Patrol Unit conducts high visibility proactive patrols of the county's lakes and rivers. Patrols are mainly conducted from May through September during peak water usage times (weekends, holidays, and special events). The presence of a marked Sheriff's patrol boat helps to encourage safety boating habits and compliance with boating regulations.

While conducting patrols, Water Patrol staff frequently answers citizen questions about safe boat operations and provides information regarding boating laws and local boating ordinances. The unit also responds to calls for service, such as complaints, or emergencies while assisting disabled boaters.

The Water Patrol Unit also participates in a DNR-sponsored program that allows staff to issue certificates to children who are wearing their life jackets. Certificates are redeemable for a free Dairy Queen ice cream cone, allowing for additional positive contacts with the boating public and reinforcing model boating behavior.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

- 2) **Water Safety Presentations / Displays** – Water safety presentation and displays are a form of public education outreach where the unit conducts training classes, presents at community events, provides staff and display booths as requested, and presents water safety presentations to various groups.

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, Night to Unite, 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 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. Citations are also used in response to habitual offenders who have previously received verbal or written warnings. This option is also used to target waterways with a large volume of citizen complaints regarding ongoing problems and violations.

When comparing efforts from year to year, or forecasting the future, there are a number of variables that must be considered. Variables that increase or decrease the public's recreational use of the water will 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. Historic low water levels in the past 4 years resulted in some lakes being unusable for recreational use. In 2011, many service hours were dedicated to spring flood control. Other variables that impact 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, supplemental patrol contracts and calls for service.

Proactive patrols are one component of efforts, yet a large portion of our work is based on citizen calls or boating violation complaints. In 2010, we received 124 calls for service for water related complaints. In 2011, we responded to 151 water related calls for service. The calls for service can have a varied result as well depending on the type of complaint (boating violation, drowning, etc), whether the violator is still present and if the responding deputy actually witnesses a violation on arrival.

Department Summary



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

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR
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Search and Rescue varies by the year. In 2010 the Unit recorded 3 operations and in 2011 there were 8 search and recovery operations. In 2011, the Unit logged 105 boater assists that ranged from towing a disabled boat to assisting with righting an overturned sailboat. Assists are initiated by a call for service or encounters during routine patrols.

Boat safety checks are conducted when a deputy has probable cause of a watercraft or criminal violation and can make contact with a boat operator; absent probable cause, the law forbids stopping a watercraft solely for a safety check. In 2011, the Water Patrol Unit conducted 1,090 boat safety checks, a valuable way to increase and promote boating safety.

The supplemental patrol contracts for the 2012 summer boating season were reduced by approximately twenty percent from 2011. For 2012 and 2013 we estimate the warnings and written citations will be slightly reduced due to having fewer staff patrolling the waterways.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

VULNERABLE CHILDREN AND ADULTS ARE SAFE

CIVIL PROCESS UNIT

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office Civil Process Unit handles and serves all legal papers as required by State Statute. Civil papers are served on behalf of individuals, private attorneys, the Court, and county departments and agencies. While there are over 300 different types of papers served by this unit, some of the most frequent are orders for protection, foreclosure notices, civil and criminal subpoenas, petitions for dissolution of marriage, and eviction notices.

In addition, the Civil Process Unit conducts sales of personal and real property, including mortgage foreclosure sales. As directed by the court, this unit also performs evictions of tenants and seizes money through bank levies and wage garnishments. The Civil Process Unit is staffed with six deputies, one sergeant, and five civilian staff.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Total Papers Served	14,847	13,215	12,681	12,411	13,288
2	Mortgage Foreclosure Sales	2,545	2,612	2,084	1,816	2,264
3	Orders for Protection	963	920	998	840	930

PERFORMANCE MEASURES - DISCUSSION

The Total Papers Served measure includes Mortgage Foreclosure Sales, Orders for Protection, Summons and Complaints, Writ of Recoveries, and all others that this office receives. The number of Orders for Protection has stayed fairly consistent for the past five years and is not expected to change. The Order for Protection measure is broken out as this is the vast majority of paper services performed by the Sheriff's Office.

These numbers do not reflect the number of phone calls that come into the Civil Process Unit, the number of phone calls that are made for each paper service, and the number of people that walk through the 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 addition to dealing with priority court orders that impact the safety and security of vulnerable individuals, such as Orders for Protection, the Civil Process Unit conducts a large volume of court services that impact the financial security of many others.

In 2012, the Civil Process Unit website was updated. The website now features information about the following topics: evictions (Writ of Recovery), judgment collection (Writ of Execution), mortgage foreclosures and the sales and redemption process, mortgage foreclosures resources, harassment restraining orders (HRO), and orders for protection (OPF).

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT 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 five buildings in Ramsey County that house courts; Ramsey County Main Court House, the Juvenile Justice Family Center (JFJC), the Law Enforcement Center (LEC), the East Metro Behavioral Health Crisis Center (EMBHCC) and the Maplewood Suburban 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, 1 at EMBHCC and 2 at the Maplewood Suburban Court House for which we provide security.

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

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Inmates Transported to/from CH/CH for Court Appearances	6,668	6,902	5,689	5,324	6,145
2	Court Appearances at LEC	16,302	16,127	15,823	15,904	16,039
3	Court Appearances at JFJC	2,267	2,045	1,916	2,348	2,144
4	Domestic Abuse Hearings at JFJC	1,895	1,609	1,888	1,712	1,776
5	Maplewood Suburban Court Hearings	20,078	14,560	14,145	14,842	15,000
6	Regions / EMBHCC Civil Commitment Court Hearings	2,007	2,091	2,211	2,180	2,200

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 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

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 courtrooms, so we track every court calendar at the LEC.

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.

The Maplewood Suburban Court conducts non-felony criminal hearings and occasional civil hearings, which requires RCSO presence to assure security for the court, public and the facility. In order to maintain a safe and secure environment to insure operations at the Maplewood Court the building is staffed with three deputies.

The East Metro Behavioral Health Crisis Center (EMBHCC) was opened in September 2011 to meet the community needs for a more modern delivery of mental health commitment court (probate court) needs, detoxification, and mental health crisis services. In order to maintain a safe and secure environment for the commitment court operations, the optimal staffing level is three deputies during probate court proceedings. This staffing does not include the deputies necessary to transport patients to and from the EBHCC Court. Staffing levels were based on the number of hearings previously held in Probate Court at Regions Hospital. In 2009, there were 2007 hearings at Regions. The Sheriff's Office will begin to keep measurable hearing data for the EMBHCC. Court hearings are held Monday through Thursday with an occasional Friday, as necessary.

The Court Security Division also provides security for the Metro Square building (4th and 5th floor), the Government Center West and East buildings. There are four deputies at the Government Center East building providing security from 0630 – 1800 hrs. At the Metro Square and the Government Center West buildings we provide security for the County Attorney's Office.

There are additional responsibilities that cannot be measured beyond those listed above. The Sheriff's Office Court Deputies 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



OPPORTUNITIES & CHALLENGES

SHERIFF'S OFFICE

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

UNION DEPOT. The Sheriff's Office has taken an active, advisory role during the construction process of this new County facility to ensure that considerations for current and future security needs would be met. When the Depot begins to serve as a regional transportation hub in 2014, the Sheriff's Office will serve as the lead law enforcement agency tasked with responding to incidents and overseeing building security needs.

MOBILE CRIME LAB. The Ramsey County Chiefs of Police Association, which represents all cities and their police departments in the county, asked the Sheriff's Office to take a leadership role in building a county-wide capacity for mobile crime scene processing. This request was in response to the County's limited ability to effectively respond to crime scenes, which forces many cities to struggle while adequately recovering and preserving evidence. The Sheriff's Office agreed to this task and partnered with cities to work toward establishing a mobile crime scene processing model for the County. Guided by best practices, this model will be a joint and collaborative effort that will establish a county-wide resource, allowing agencies across the county to support and assist each other in unprecedented ways. Both the County and cities will be able to rely upon highly specialized services, while improving response time to crime scenes and ensuring the collection and processing of evidence at the highest standards possible.

TECHNOLOGY. Improving service through technology is a core value and guiding principle of the Sheriff's Office. In 2014, the County is scheduled to have a new Computer Aided Dispatch (CAD) system managed by Ramsey County Emergency Communication Center. The emergency response process begins with the dispatchers generating information in CAD and providing it to responding agencies. After the initial response, those agencies then build upon that information and utilize their own Incident/Record Management System (IMS/RMS) to document and report on their activities. The IMS/RMS currently in use by the Sheriff's Office was developed in the mid-90s and no longer meets the needs of the Sheriff's Office. As a result, and due to advances in technology, an IMS/RMS needs analysis study was authorized by the County Board in 2012. During 2014 and 2015, the Sheriff's Office will be acting upon the study recommendations and potentially implementing a new IMS/RMS, which will require funding for acquisition and staff training.

The Sheriff's Office also remains dedicated to developing and providing online services and access to information 24 hours a day, 7 days, a week. The Sheriff's Office recognizes the diversity of our community plays a vital role in how communications are delivered. As technology sets the standard higher, the ability to more dynamically push information to the public is essential.

INCREASING JAIL POPULATION. When the Adult Detention Center (ADC) was first built, the budgeting model was based on operating the facility at full capacity. However, in recent years that funding model was reduced as the jail population started trending downward. Since the fourth quarter of 2011, and continuing the first half of 2012, the jail population has increased and is trending toward reaching capacity once again. During this time period the boarder population continues to drop, reducing income, and it is the local county driven population that continues to increase. With increased population there is a corollary impact on staffing and expenses, including increased medical and transportation costs. These realities will need to be considered as budget plans are made for 2014 and 2015.

Department Summary



OPPORTUNITIES & CHALLENGES

SHERIFF'S OFFICE

GENERAL STAFFING NEEDS. In March 2011, the Sheriff's Office was reorganized to focus on the core functions as required by statute and to provide the services the community and partners expect. This reorganization effort was instrumental in providing much needed staffing in mandated operations that were previously understaffed. The Sheriff's Office has also taken on additional responsibilities despite having a limited number of staff. In 2013, the Sheriff's Office will have completed a staffing analysis of current and anticipated staffing utilization in relation to agency mission. Due to the highly specialized areas within the Sheriff's Office personnel are not necessarily interchangeable. Planning for the replacement of tenured personnel who are reaching their retirement age must factor in the time required to train and develop a new law enforcement recruit. The process from posting for a position, testing, background checks, training and having a person in position capable of actually doing the work currently requires a minimum of twelve months. This reality will need to be factored into operational budgets.

INTERAGENCY COLLABORATIVE EFFORTS. The Sheriff's Office is a professional law enforcement agency that is able to work alongside our public safety partners. Requests have been received to include the Sheriff's Office on a number of different task forces and collaborative efforts to improve public safety utilizing a regional focus. With our local partners the Sheriff's Office is working to share information and developing cooperative operational working standards to benefit law enforcement efforts in the county. The Sheriff's Office is working with other county departments investigating systems and missions to discover where strategically it is a benefit to implement a single approach or where it is better to share resources.

The Sheriff's Office currently has representation on the following taskforces: Financial Crimes Taskforce; Internet Crimes Against Children; U.S. Marshal's Fugitive Taskforce; MNJAC-Joint Terrorism Task Force; Minnesota Department of Corrections Fugitive Taskforce; FBI Taskforce; East Metro Violent Criminal Enforcement Team; Minnesota Crime Prevention Association; and Juvenile Detention Alternatives Initiative. The Sheriff's Office is also leading the County's first Criminal Justice Coordinating Council.

While service on these taskforces, and cooperative ventures does work toward the Office's mission to keep the County safe, there is an impact on our agency as each person serving has to give up time away from some of their other duties. The value of multiplying through the coordination and collaboration of efforts do represent an opportunity for all involved.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Challenges that will face the Sheriff's Office will continue to be viewed as opportunities to chart a course for success.

Community Corrections

Department Summary



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DEPARTMENT MISSION

COMMUNITY CORRECTIONS

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

DEPARTMENT VISION AND DIRECTION

For almost a decade the Ramsey County Community Corrections Department has introduced strategies which a robust and growing body of research has shown hold the promise for dramatic reductions in recidivism and which ultimately lead to the prospect of safer communities. In the correctional realm these strategies are referred in the aggregate as Evidence Based Practices. No single strategy is expected to produce the ultimate outcome of recidivism reduction. Taken, however, in their totality and implemented with fidelity and skill, the evidence demonstrates that significant reductions in recidivism and costs to the public can occur to an impressive degree.

The Department's beginning efforts revolved upon creating reasonable work-loads for our probation officers to enable them to develop the skill set needed and the time to spend with offenders to reduce the harm of their potential on-going criminality. Among the actions taken to help moderate workload was introduction of a new risk instrument which would allow us to *differentially* supervise our offenders in three "risk" (of recidivism) pools. The success of this effort rested heavily upon our officers' ability to accurately score the instrument. The resulting score would dictate which probationers fell into which risk pool. The highest risk offenders would be supervised more intensively in smaller caseloads and the medium and low risk cases would be supervised in large caseloads and receive much less attention unless needed. Thus the Department was putting in place a structure designed to derive the maximum public safety benefit in the most cost effective manner. A recent examination of recidivism rates for each level has demonstrated that our workload has been apportioned correctly and that we are placing our resources where they are most effective. (*CSI – Prevention Strategies are Effective: Indicator 1*)

In the last decade the Department introduced research which guided its staff's understanding of which long standing correctional principles worked, which did not and the consequences of utilizing discredited principles and failed approaches. At the same time proven new methodologies were introduced into the Department which was part of the evidence based practice continuum (e.g. motivational interviewing, case planning, Aggression Replacement Training, Functional Family Therapy and cognitive-behavioral interventions). (*CSI – Prevention Strategies are Effective: Indicator 2b, 2c*)

A critical part of implementing the new approaches was the development of process indicators (*CSI – The Response to Criminal Behavior is Effective: Indicators 1 – 4*). The indicators look at the extent to which staff has mastered the skills required to successfully utilize a new strategy. Our expectation is that staff skills will improve over time and on-going support is needed to achieve full skill mastery. Because we must be sure that all of the elements which combine to produce successful outcomes are implemented and applied correctly, we cannot limit ourselves to merely examining outcomes themselves but must look to the process indicators that gauge our progress.

The Department continues to look at recidivism outcomes 'over time' to determine if there is sufficient information to influence and improve our day to day practices. In a departure from regular Minnesota protocols and those in use in much of the country, we are no longer limiting ourselves to looking at adult recidivism outcomes for cases that have been closed for varied time intervals. Through grants provided by the county we have been able to automate the previously costly and grossly inefficient manual process of data collection. We have achieved greater connectivity with many of the state and county's criminal justice agencies to obtain more complete information about our offenders' criminal life span. We are able not only to look at current probationer activity in the aggregate but we also have the capability to explore the data at the unit or probation officer level. This capability has led to an enhanced understanding of when our various risk level offenders recidivate and when offending reaches a period of stasis. Likewise, because we are able to look at the data at the unit level we

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COMMUNITY CORRECTIONS

are able to examine criminal activity by particular category of crime (e.g. domestic abuse). This has either led to our evaluators asking new, deeper questions of the data or in some cases it has led directly to business practice changes designed to improve performance and outcomes. In 2013, while we continue this work with the Adult population, the Department expects to have developed this same capacity to review juvenile recidivism data and to improve performance.

In recent years we have made strides to utilize data to examine what we are doing and what benefits are to be derived from our business practice. In our juvenile detention center we have focused on who is there and why. This examination by the Department, aided by the various justice stakeholders at the local and state level, elected officials, community members and national foundations has led to new understandings and dramatic and safe reductions in our detained population, as well as changes in the business practice of our justice system partners. This outcome has resulted in a better use of the public dollar and considerable savings for the county, while at the same time helping us make inroads relative to an important County Board objective- reduction in disproportionate minority contact (*CSI – Overall Representation of People of Color in the Criminal Justice System is Reduced: Indicators 1 - 5*). A different project but which asks the same questions, “what is the present practice, why are we doing it, to what end and at what cost” has been introduced by our Adult division in the form of an offender misconduct project. We will add indicators relative to this project in the future.

Lastly, the Department is examining its historic data regarding the characteristics of the adolescents it has supervised ‘over time’, both under probation supervision and at our treatment facility, Boys Totem Town. Our goal is to determine whether the continuum of care/services in place meets the needs of the adolescent population we supervise and whether there are less restrictive, more targeted and potentially less costly, opportunities than are currently in place that can be successfully utilized. The place of our juvenile facilities in the continuum is being examined through the lens of finding the least restrictive appropriate setting for the delivery of correctional services.

In the immediate years ahead the Department will have substantially completed the work of embedding evidence based practices into the very DNA of the agency and will continue to help staff develop the necessary expertise to achieve outcomes that matter. There will be substantial inroads in developing the appropriate service delivery continuum for juveniles and a ten year plan to lead us into the future. While at the same time, the Department will take every opportunity to enhance its evaluation capability in an effort to continually develop a greater depth of understanding of its probation population to make ‘real time’ changes in an effort to continuously improve its operations and outcomes.

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 and supervised release 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, when necessary to ensure individual or community safety, both prior to their court hearings and upon disposition/release - Juvenile Detention Center
- Residential treatment program for juvenile males – Boys Totem Town

Department Summary



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COMMUNITY CORRECTIONS

- Investigations for the court on offenders (adult pre-sentence investigations and juvenile probation officer reports) and for indigent families without alternative resources to resolve custody disputes (Domestic Relations)
- Contracting for community-based and/or culturally specific programs for offenders under supervision

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 are currently being implemented.

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

- Prevention strategies are effective in reducing criminal behavior.
- The response to criminal behavior is effective.
- Over-representation of people of color in the criminal justice system is reduced (or eliminated).
- Services are culturally sensitive and responsive to diverse populations.

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 supervision. The information summarized in this CSI allows the Department to focus on community safety, tracking which offenders reoffend and whether or not strategies to reduce reoffending are successful.
- Overall, only 10% of adult offenders committed a new offense during their first year of probation.
- The risk assessment tools used by the Department clearly differentiate rates of recidivism between low and high risk offenders and allows the Department to more effectively target services to those most likely to benefit.
- Comprehensive juvenile recidivism data will be available in 2013.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	Adults					
1	a) % of adult offenders who did not reoffend during their first year of probation	87%	89%	90%	90%	90%
	b) % of low risk offenders who did not reoffend during their first year of probation	90%	92%	93%	94%	95%
	c) % of high risk offenders who did not reoffend during their first year of probation	72%	75%	78%	80%	80%
	Juveniles					
2	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	76%	69%	66%	70%	70%
	c) % of juveniles who did not reoffend for one year after successfully completing Aggression Replacement Therapy	63%	67%	59%	65%	70%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – DISCUSSION

Community Corrections received funding from the Technology Governance Committee to establish a method of electronically tracking recidivism. In early 2011, an automated recidivism tracking system was developed for adult offenders. A similar system is currently being developed for juveniles. This system assists in improving service effectiveness for offenders by allowing the Department to look at recidivism in a timely manner by categories such as risk level, offense and demographic characteristics.

Adults

1a. In 2011, the Department developed and implemented a system to produce recidivism data electronically for adult offenders. Recidivism for this measure is calculated based on whether the offender committed a new offense within 12 months from the date they started on probation and have been sentenced on that offense.

Within the field of Corrections, there is a substantial body of knowledge on the intervention principles and supervision strategies that are most effective in reducing offender recidivism. The Department is committed to implementing these practices throughout its work. Recidivism is both an important performance measure and outcome indicator for assessing whether correctional interventions are having the intended impact.

1b. Low risk offenders are those clients that were assigned to our Probation Reporting Center at the start of probation. Provided they remain law abiding and in compliance with the terms of their probation, low risk offenders have minimal contact with probation and receive less intensive services.

1c. High risk offenders are those clients that were assigned to one of our three community-based Field Offices (800 Minnehaha, Spruce Tree Spruce South and Central) at the start of probation. These are clients that are assessed as moderate to high risk of reoffending, have frequent contact with their probation officer, and receive more intensive services to address their criminogenic needs.

Juveniles

2a. The Department is currently working on developing a system to produce recidivism data electronically for juvenile offenders. The system will build off the work already completed for adult offenders.

2b. The Functional Family Therapy (FFT) program is a family-based prevention and intervention program targeting medium or high risk juveniles who have demonstrated or are at risk of violence, further delinquent behavior or disruptive behaviors. The program applies a comprehensive model, proven theory, empirically tested principles and a wealth of experience to the treatment of at-risk and delinquent youth. Therapists from culturally specific community agencies form a therapeutic team that provides in-home FFT services. Outcome studies suggest that when applied as intended, FFT can reduce recidivism between 25% and 60%. Reoffense figures do not include petty offenses, status offenses or probation violations. 212 juveniles participated in FFT in 2011.

2c. The Aggression Replacement Training (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 for participants in this program compares favorably with other rates reported in the literature. Reoffense figures do not include petty offenses, status offenses or probation violations. 94 juveniles participated in ART in 2011.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

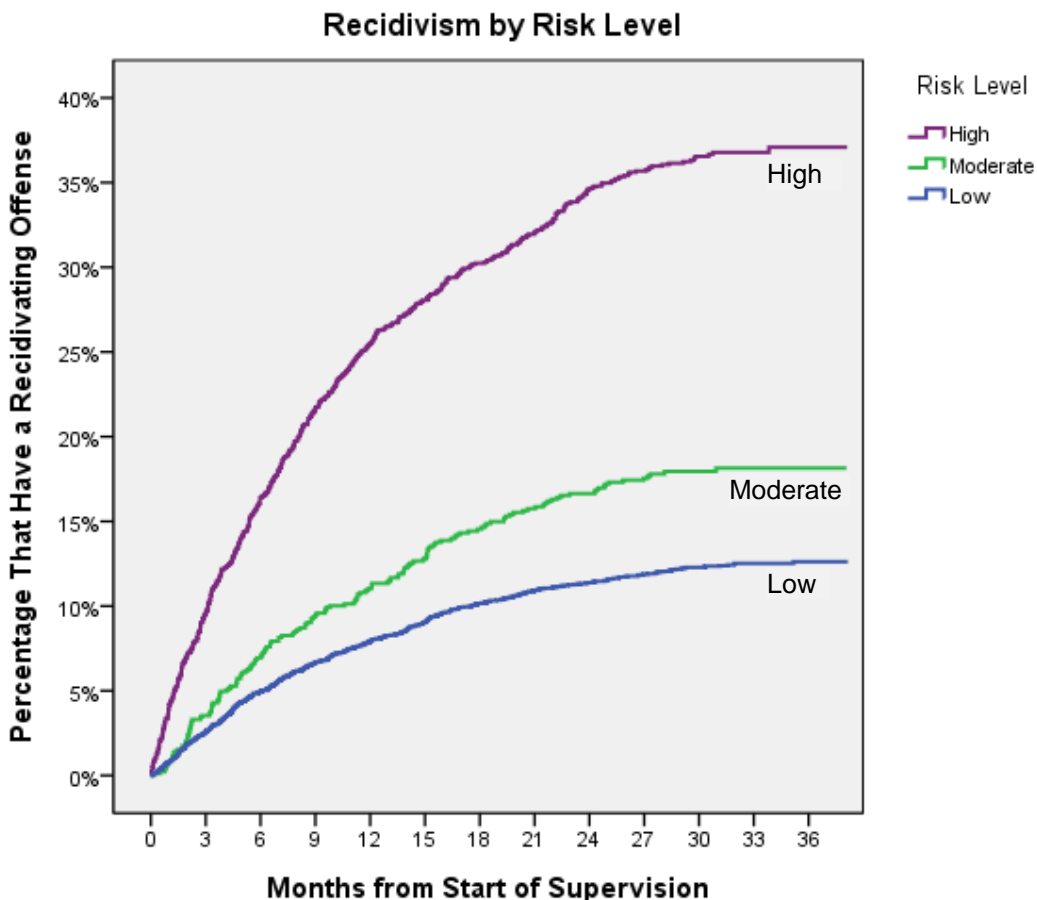
COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

The graph below shows recidivism rates for the three risk levels. Months to recidivism is measured from the start of supervision and excludes time spent incarcerated at the Ramsey County Correctional Facility. Recidivating offenses include offenses both during supervision and after supervision has ended.

At 18 months following the start of supervision, the percentage of people with a recidivating offense is:

- 30.2% High risk
- 14.5% Moderate risk
- 10.2% Low risk



Another important piece of information that this graph highlights is how quickly high risk offenders reoffend. The Department is developing strategies to increase supervision when high risk individuals are initially assigned to caseloads and front loading services earlier in the supervision process.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

Three of the eight core principles in probation officer practice that impact reductions in offender recidivism are the use of assessment tools, strength-based interventions and effective case planning. Process measures that assess adherence to and quality of these practices directly impact the Department's capacity to achieve the outcomes identified in the Critical Success Indicator: Prevention Strategies are Effective in Reducing Criminal Behavior.

- **Accurate and timely assessments are essential components of an effective intervention.** Assessments allow the Department to identify individuals who are at higher risk for reoffense and to identify behaviors related to future offending. This information allows services and interventions to be targeted appropriately, using limited Department resources to impact the behavior of individuals most likely to reoffend.
- **Strength-based interventions are most effective in changing offender behavior.** Staff proficiencies are increasing with additional training and support. Emerging research demonstrates that establishing a working alliance with an offender is the most important element in an effective intervention with an offender.
- **Effective case planning is a critical element in assisting offenders to address criminal behavior.** Youth and incarcerated 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. The Department is in the initial stages of implementing case planning.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of Probation Officers scoring the adult assessment on time	83%	84%	80%	85%	85%
2	% of Probation Officers at beginning proficiency or higher at strength-based interventions with offenders	53%	67%	69%	70%	75%
3	% of Correctional Facility inmates who agree that their case worker asks them to work together on their case plan	74%	73%	80%	80%	85%
4	% of Boys Totem Town residents satisfied with their plan of treatment	90%	88%	83%	85%	90%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

1. For the past three years, the Department has focused its efforts on the accuracy of the assessment tools being completed by probation officers. In addition to accuracy, the Department has begun to measure on a routine basis the timeliness in which these assessments are being completed. This measure calculates the percentage of Level of Service Inventory-Revised (LSI-Rs) completed on time by probation officers with clients newly opened for a Pre-Sentence Investigation ordered by the Second Judicial Court.
2. In 2007, the Department began using strength-based interventions (Motivational Interviewing) as a strategy for working with offenders in reducing recidivism. Motivational Interviewing is “a client-centered, directive method for enhancing intrinsic motivation to change by exploring and resolving ambivalence” (Miller & Rollnick¹). The Department implemented a model where all staff and supervisors are trained in MI creating an evidence-based approach within the organization. MI proficiency is measured by a behavioral coding system, which utilizes tapes of interviews between agents and their offenders. This measure includes both juvenile and adult probation officers.
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 continues today. 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?” Due to the small number of survey responses, results can be quite variable year to year.

¹ Miller, W.R., & Rollnick, S. (2002). *Motivational interviewing: Preparing people for change* (2nd ed.). New York: Guilford Press.
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Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED (OR ELIMINATED)

PERFORMANCE MEASURES – HIGHLIGHTS

- **22% fewer youth were admitted to the Juvenile Detention Center in 2011 compared to 2009**

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). One of the major efforts of this initiative is to identify and eliminate disparate practices which result in the overrepresentation of juveniles of color in secure detention.

- **Exploring areas of over-representation department wide**

In addition to JDAI, the Department is committed to focusing on over-representation of people of color throughout our service continuum. For example, strategies have been implemented for the Adult Division to increase consistency and appropriateness of responses to offender misconduct. The Adult Division is working to ensure that our response is consistent regardless of an offender's racial or cultural background.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	1,250	947	980	950	950
2	a)# of youth of color admitted to detention	1,059	807	875	850	825
	b)% of youth of color admitted to detention	85%	85%	89%	85%	80%
3	# of Risk Assessment Instruments completed	1,239	1,165	1,227	1,250	1,250
4	# of youth who are placed in a community-based alternative to detention	75	192	320	325	350
5	% of youth with no new offenses while active with community based alternatives to detention	96%	96%	97%	97%	97%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED (OR ELIMINATED)

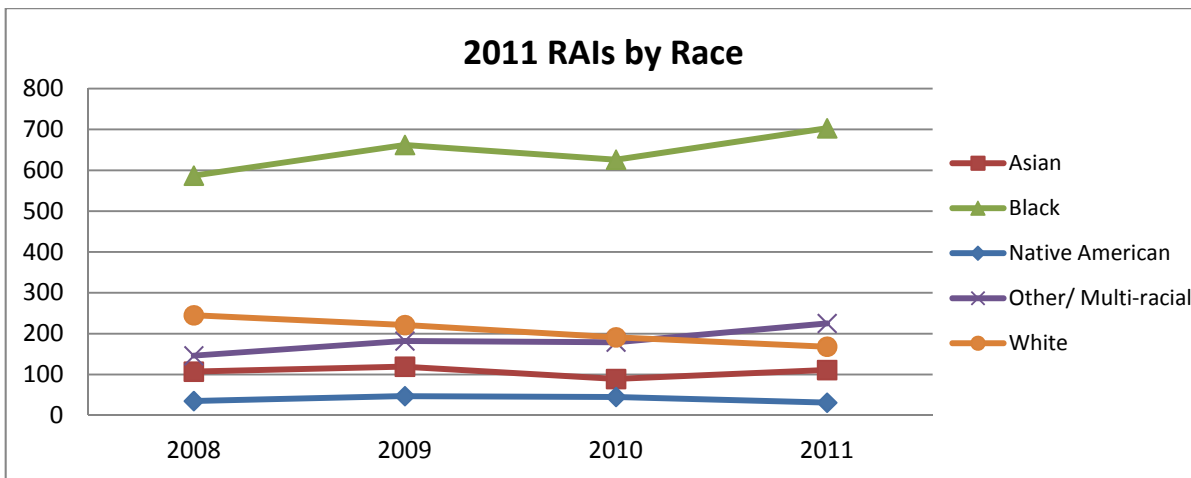
PERFORMANCE MEASURES – DISCUSSION

1. The overall number of youth admitted to the Juvenile Detention Center (JDC) Detention Program (excludes the Work Program and Quest) declined by 22% between 2009 and 2011. 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.
- 2a. The overall number of youth of color admitted to the JDC Detention Program declined by 17% between 2009 and 2011.
- 2b. The proportion of youth of color admitted to JDC has increased to 89% in 2011.

2011 Detention Program Annual Admissions by Race

	Asian	Black	Latino	Native American	Other/Multi-racial	White
Percentage	8%	62%	6%	3%	10%	11%

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. 1,227 RAIs were completed in 2011. The majority of juveniles that received a RAI in 2011 were Black youth (55%), followed by Other/ Multi-racial youth (18%), White youth (13%), and Asian (9%) youth. Latino is considered an ethnicity for the RAI, which is separate from racial categories similar to the US Census, and therefore not included in the graph below.



4. JDAI is focused on the development of alternatives to incarceration to reduce involvement of youth in the correctional system while maintaining public safety. An analysis of the data lead the department to create community-based alternatives targeted primarily to African American males in three zip code areas that have the highest rates of referrals of youth placed in juvenile detention.
5. One way to measure the effectiveness of the alternatives is to look at how many youth remained offense-free during the time they participated in programs. 97% 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

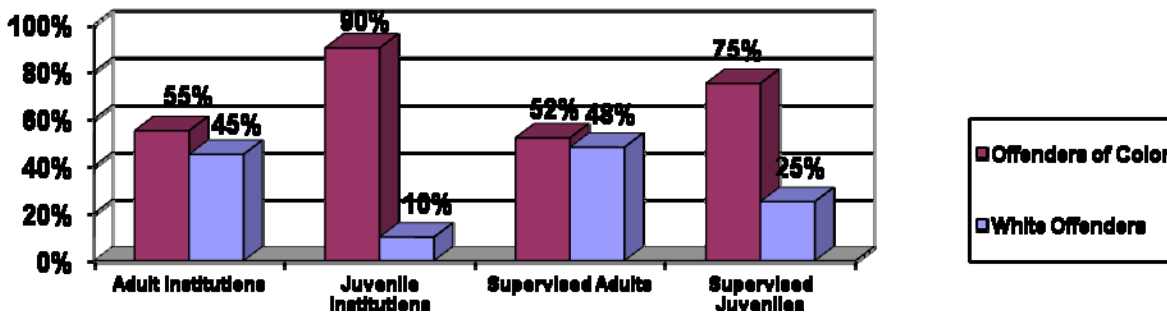
SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – HIGHLIGHTS

- **Community Corrections serves a diverse population of offenders.**

The population in Ramsey County is becoming increasingly diverse. The Community Corrections Department is committed to providing culturally specific services to offenders to maximize positive outcomes.

Racial Breakdown of Offenders Served 2011



- **Recruitment, retention, and promotion of diverse staff are priorities for Community Corrections.**

Employees of color represent 22% of Corrections’ employees and 44% of staff who were promoted. Hiring, retaining, and promoting diverse staff are strategies 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 cultural 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
1	a) % of staff of color in Ramsey County Community Corrections Department	22%	22%	22%	22%	22%
	b) % of Department promotions that went to staff of color	37%	29%	44%	44%	44%
2	% of staff who believe that leadership is committed to creating a diverse workforce	Not Available	71%	Not Available	75%	75%
3	a) % of inmates of color who believe case workers treat them with respect	83%	80%	72%	80%	80%
	b) % of white inmates who believe case workers treat them with respect	77%	92%	77%	80%	80%
4	a) % of inmates of color who believe officers treat them with respect	62%	55%	62%	65%	70%
	b) % of white inmates who believe officers treat them with respect	68%	67%	77%	80%	80%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS
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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. 28% of new hires in 2011 were staff of color. However, the overall percentage of staff of color remains at 22%. Potential layoffs of least senior staff in 2013 may affect this proportion. The percentage of Department promotions that went to staff of color was 44% in 2011 and continues to be at an equal or a higher percentage than Ramsey County-wide promotions for staff of color.
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%. Data is not available for 2011 because the survey is only administered every 3 years. The committee continues to meet monthly to report progress on recommendations, collect success stories of what's working well in the Department, and note suggestions for improvement. The committee plans to revise the *Workplace Climate Survey* by the end of 2012.
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 continues today. 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. In 2011, survey collection was disrupted for a few months as the survey was being revised. As a result, fewer surveys were collected in 2011, which may contribute to variances in the percentages reported for that year. 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



OPPORTUNITIES & CHALLENGES

COMMUNITY CORRECTIONS

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

For almost a decade the Department has been involved in efforts to streamline operations, particularly in the Adult Division with the hope of lowering workloads to reasonable levels to adequately address public safety risks. While not completely successful in reducing workloads, more time has been harnessed for officers to work more effectively with offenders. This work continues to evolve with the Offender Misconduct Project which should reduce the amount of time officers spend in court rooms and in transit and create greater economies for our officers and criminal justice partners. Likewise we have achieved some significant savings through the Juvenile Detention Alternatives Initiative which has enabled us to dramatically reduce staffing at the Juvenile Detention Center and throughout the Juvenile Division. We have most likely reached the stabilization point at which further reductions will be highly unlikely. We have also benefitted in the reductions in crime which has led to a smaller juvenile probation population, a stable adult population and a reduced number of adult inmates. These changes have enabled us to meet substantial budget reductions, which have been difficult but not devastating overall.

Presently we are working with a consultant to examine our juvenile operations and the place of juvenile institutions in the continuum of care in Ramsey County. In addition to improving services and effectively addressing risk factors, we are looking to improve our cost effectiveness by determining if some of our post adjudicated and placed youth could be better served by a non-residential response with better delineated or new service continuum. While not highly probable, we are also examining the possibilities of inter-county collaboration to avoid duplication of services and perhaps to improve on the services any one county can provide. On a smaller but significant level, we will be evaluating the possibility of utilizing teleconferencing to avoid inter-county travel to see offenders who are incarcerated either locally or by the state and avoiding court appearances to the extent possible. This would require the agreement of a wide swath of justice stakeholders in the surrounding counties. These conversations are ready to begin in May 2012.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

With the loss of 29.5 full-time equivalent staff positions in 2012 and an additional 8.5 full-time equivalent staff positions scheduled for reduction in 2013, the Department has lost most of its flexibility to respond to a criminal justice landscape controlled by elements independent of the Department: crime events and trends, police, county/city attorney and judicial practices, as well as legislative interests and the general political climate. We have closed down cell blocks/pods at the Ramsey County Correctional Facility (RCCF), the Juvenile Detention Center (JDC), and Boys Totem Town (BTT) reducing our ability to isolate/segregate dangerous people and gang members. Any influx of these people, such as was recently experienced with the arrest of several members of a gang suspected in a particularly vicious St. Paul rape case, can severely test our system. This recent event created the immediate need to segregate residents and necessitated the opening of an additional pod at JDC and the utilization of staff beyond our authorized head-count. These very serious cases also result in longer average stays and costs, a situation that we are currently experiencing. Likewise, experience is demonstrating that although we have decreased our staffing at BTT within statutory minimal limits, given the characteristics of the client base (high risk) and the physical environment, we often need to exceed headcount to keep staff and residents safe. This particular situation is compounded by union contracts which preclude us from eliminating targeted positions which may be unnecessary to the operation of the facility.

It may be tempting to look at our probation operations for staffing relief. In the Juvenile Probation Units our budget already calls for the elimination of five probation officer positions in 2013. Recently we have moved an unfilled position from the RCCF (due to a cell block closing) to BTT. Should inmate headcount rise at the RCCF, we will not have the means to re-open a unit to accommodate the influx. We simply cannot redeploy staff from the Adult Division where the majority of officers are handling high and very high risk offenders in the community

Department Summary



OPPORTUNITIES & CHALLENGES

COMMUNITY CORRECTIONS

in workloads that are already in excess of reasonable standards. Medium and low risk offenders (if divided among the staff handling these cases) have an approximate probation officer to offender ratio of 1:400. The Adult Probation caseload has not decreased but it has remained stable and under resourced. Any modest change in population anywhere, including out-of-home placement, moves the Department into an untenable situation.

We are managing our budget and staffing complement as effectively as possible given the existing constraints, reduced numbers of staff and external pressures. It is a situation which requires daily monitoring for even subtle changes that can create imbalance and stimulate the need for action. The State fiscal year beginning in 2013 may also create additional pressures. We will continue to communicate when necessary with the County Manager, and ultimately the Board, should our ability to maintain the present truly difficult balance be compromised.

Court

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

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURE COURT- COUNTY COURT FUNCTIONS

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- Reduced the number of sexual psychopathic personalities and sexually dangerous person (SPP/SD) cases exceeding \$4,000, as well as the cost per case.
- Reduced contracts for panel attorneys by \$32,568 from 2011 to 2012.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Cost per SPP/SD cases over \$4,000	\$7,266	\$5,916	\$5,944	\$5,900	\$5,900
2	# SPP/SD cases over \$4,000	9	9	7	7	7
3	Attorney panel contracts	\$266,205	\$264,913	\$264,913	\$235,478	\$235,478
4	New cases assigned per attorney	68	67	75	75	75

PERFORMANCE MEASURES – DISCUSSION

Court ordered counsel for civil commitments is a statutorily mandated function of Ramsey County. The courts have managed these costs by limiting high attorney costs in SPP/SD cases and reducing the attorney panel size.

1. In 2010 the courts required Chief Judge approval for any costs exceeding \$4,000 per case. This practice has reduced the number of cases exceeding \$4,000 as well as the cost per case by \$1,350 in 2011.
2. This practice also reduced the number of cases over \$4,000 to 7 in 2011.
3. The attorneys for commitments panel has been reduced from 9 members to 8. Contract terms were revised, saving a total of \$32,568 from 2010 to 2011.
4. The remaining 8 attorneys have divided up the current caseload and were assigned an additional 75 cases in 2011.

Department Summary



OPPORTUNITIES & CHALLENGES

COURT- COUNTY COURT FUNCTIONS

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

The Ramsey County Court Bench has expressed interest in collocating family and juvenile court matters at the Juvenile and Family Justice Center. This would provide for more efficient and effective services to court participants.

The opening of the new Civil Commitment Court facility in 2011 has provided a more effective and collaborative process for handling Ramsey County commitment court cases. Court facilities allow for a more dignified handling of court participants, and the new technological courtroom enhances case processing efficiencies.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

There has been a significant increase in Children in Need of Protection (CHIPS) cases. Ramsey County Court processed 273 CHIPS cases in 2010 and 434 cases in 2011, a 60% increase. This resulted in an increase in the court appointed attorney cost for indigents from \$137,157 in 2010 to \$167,830 in 2011.

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Emergency Communications

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.

DEPARTMENT VISION AND DIRECTION

The Department strives to provide outstanding emergency communications services to our communities and first responders in a manner that gives the appearance, from a customer point of view, of a seamless continuum of public safety service between County, City, and State resources. This requires close collaboration and cooperation on operational and technical issues with our public safety partner agencies. The Department is working with our stakeholders to replace the outdated Computer Aided Dispatching (CAD) system and transition ownership of CAD from St. Paul to the County. CAD is the hub of several interconnected public safety information systems and an outdated system is a barrier to future innovations in public safety technology. Assuming the responsibility for operation of the CAD system is a significant expansion of the Department's mission.

PROGRAMS / SERVICES

- Answer 9-1-1 and non-emergency telephone calls arriving at the Ramsey County Emergency Communications Center (RCECC).
- 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 4,300 mobile and portable 800 MHz radio users.
- Maintain the County's Computer Aided Dispatch System and network for Public Safety Mobile Computers.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- The County is prepared for emergencies and responds effectively.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

- The Department’s Emergency Communication Center (ECC) handles over one million calls annually. 9-1-1 answer times exceed national standards¹ and continue to improve despite higher call volume.
- The 9-1-1 call abandon rate (calls disconnected before answer) continues to improve (decline), but factors beyond the control of the Department may preclude significant future reductions.
- The ECC dispatches over 400,000 first responder events annually. Average dispatch times for incidents requiring an urgent response to protect the public are satisfactory. However, increases in urgent response incidents without a corresponding increase in responders is among the factors keeping average dispatch times unchanged at 55 seconds.
- Training plans, performance management improvements, and interagency collaboration have facilitated continuous performance improvement in answer times for 9-1-1 calls and average time to dispatch first responders.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	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%	97.3%	95%	95%
2	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period		98.4%	99.3%	98%	98%
3	9-1-1 Average Speed of Answer in seconds	5.1 sec.	4.6 sec.	4.0 sec.	<5.0 sec.	<5.0 sec.
4	Percent of 9-1-1 calls abandoned (disconnected before answer)	13.9%	12.5%	12.0%	<13.0%	< 13.0%
5	Average time in seconds between creation of a service call requiring an urgent response and the dispatch of a first responder	54.6 sec.	55.2 sec.	55.2 sec.	55.0	55.0

PERFORMANCE MEASURES - DISCUSSION

1. The Department exceeds the National Emergency Number Association’s (NENA) guidelines 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. Ninety-five percent of all 9-1-1 calls should be answered within twenty seconds.” Answer time in performance measures #1 and #2 show the share of calls answered

¹ National Emergency Number Association (NENA). Call Answering Standard/Model Recommendation, Document 56-005, p. 8. June 10, 2006. The Department uses the hour period of the week with the highest total 9-1-1 call volume over the seven-hour period to calculate this standard and to help determine staffing levels.

Department Summary



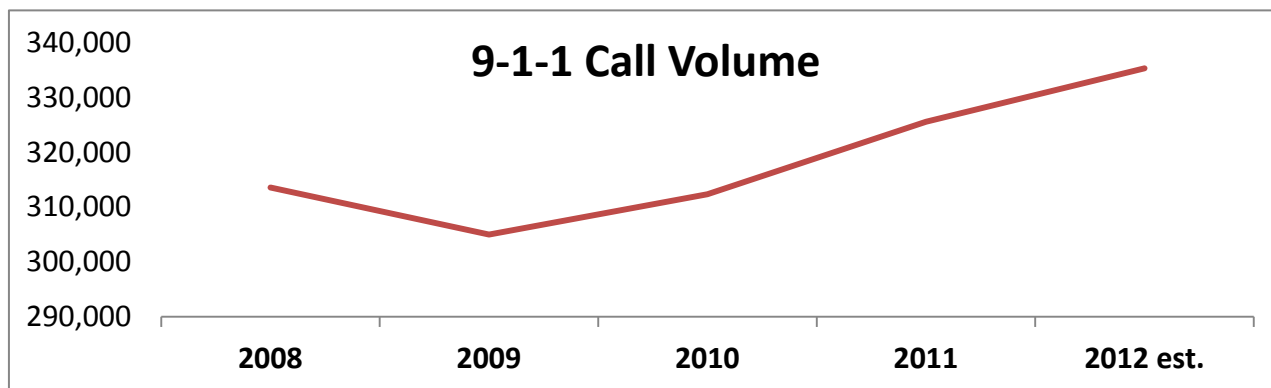
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

by the two NENA guidelines during the busy hour period of a week (the hour period over seven-days with the highest 9-1-1 call volume). Answer times for abandoned calls are included in the calculation. Data are from the Department's telephone MIS system.

Over 97 percent of calls were answered within 10 seconds during the 2011 weekly busy hours, exceeding the NENA 10 second guideline. However, a three percent average annualized growth rate of 9-1-1 calls, representing an increase of over 20,000 calls since 2009, may constrain future answer-time improvements.

2. The Department also exceeded the NENA performance guideline of 95 percent of 9-1-1 calls answered within 20 seconds. During 2011, 99.3 percent of 9-1-1 calls were answered during the weekly busy hour periods. Only seven of every 1,000 calls went unanswered for twenty seconds. With little room for improvement and with call volumes trending upward, Department twenty-second answer time share is expected to hover near 98 percent into 2013.



3. The Department's four second average speed of answer in 2011 remained below the median five to eight second range reported by 69 mid- and large-sized ECCs surveyed by a national professional association.² This measure reaffirms that the Department's 9-1-1 annual average answer time performance exceeds that of similar-sized ECCs nationally. Average answer times are expected to remain below five seconds for the foreseeable future. While a number of factors contribute to better performance, increased staff experience, training, and improved scheduling are largely considered responsible for the improvement.
4. In 2011 the Department achieved its 12 percent abandon call rate goal with 38,600 abandoned calls counted by the ECC's telephone MIS system. Over 4,000 of these abandoned calls, 1.3 percent of all 9-1-1 calls, were known Century Link line tests, not from a citizen. The Department estimates that up to another 9 percent of 9-1-1 calls were disconnected prior to arriving on the ECC telephone system. The Department estimates a two to three percent abandonment rate for 9-1-1 calls abandoned after coming under the ECC's control, based on detailed analysis of 544 hours with the highest call volumes. Approximately half of the calls abandoned after arrival on the ECC telephone system are disconnected within three seconds of arrival, per Department estimates.

² 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.

Department Summary

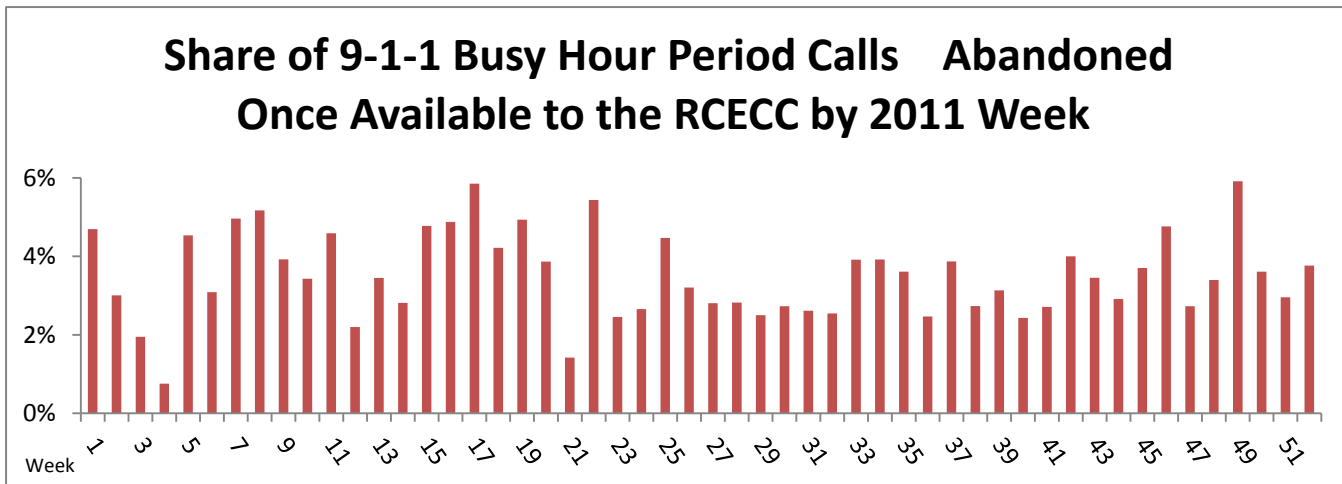


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

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, 9-1-1 calls do not terminate when the caller hangs up, but carry number (caller ID) and location information to the ECC. If the telephone utility can provide the caller's phone number, the ECC operator will dial the caller and attempt to 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 to the phone's reported location.

Abandoned calls consume significant public safety time and expense, when these resources could often be better applied elsewhere for increased public safety. While the Department strives to effectively measure and reduce the abandoned share of 9-1-1 calls, many calls are abandoned prior to becoming available on the ECC phone system due to factors beyond the control of the Department. Such factors include the caller's behavior, service provider, and telephone technology (wireline, wireless, or voice over internet) used. The Department continues to refine a performance measure for calls disconnected after becoming available on the ECC telephone system with the caller's number.



No national standard for abandoned call rates exists. Moreover, the share of calls arriving at the ECC already abandoned cannot be confirmed by the utility or by our 9-1-1 telephone system manufacturer. Department staffing study consultants in 2009 recommended a rate below 12 percent³ and cite a State of California abandonment rate “reasonable goal” between 10 to 15 percent of 9-1-1 calls.⁴ The same consulting firm found a six percent call abandoned rate for the New York City Police Department in 2012.⁵

Reducing our abandoned rate below 12 percent remains a difficult challenge for the Department. Cell phone calls and voice over internet calls tend to be abandoned at higher rates than wireline 9-1-1 calls, due to longer routing times. The proportion of 9-1-1 calls from cell phone callers has risen rapidly, from 58 percent in 2007, to 73 percent in 2012, and voice over internet calls now exceed five percent of 9-1-1 calls. Moreover, the increasing number of telephones with 9-1-1 buttons, speed dials, or number completion programs increase unintentional 9-1-1 dials. Such routing delays and accidental dials often result in abandoned or non-responsive calls, and will likely increase the abandon call rate. We will continue to develop methods to refine measurement of the abandonment rate and make adjustments to reduce the rate.

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

⁴ *Ibid*, p.45.

⁵ Winbourne Consulting, LLC, *City of New York Call Processing Review (911CPR) Final Report*, p. 28. May 1, 2012.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

5. The average dispatch time performance measure reflects the time required for dispatchers to assign, via the computer aided dispatch (CAD) system, the appropriate public safety responder to incidents requiring an urgent response. Once a call-taker has the essential information to create an urgent call for service, the CAD service call is sent to a dispatcher. While the call-taker continues to gather additional information from the phone caller, the dispatcher uses their knowledge of available resources and circumstances to dispatch the appropriate public safety response via radio and CAD.

Many variables affect dispatch times, including the availability of responders, responder information needs, and the type of service needed from responders, among others. Nevertheless, the dispatch-time average for incidents requiring an urgent response presents a solid measure of Department performance.

Despite a six percent (5,600) increase in calls for urgent response in 2011, the average dispatch time did not change from 2010. Average dispatch time rose in 2010, in part, due to a 9 percent (8,000) increase of calls for service requiring an urgent response over 2009. 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). The 25 percent expansion in SPPD urgent response calls arose with implementation of the "Blueprint for Safety" domestic violence prevention program, which escalated the calls for police intervention in domestic arguments. Although the overall number of domestic calls for SPPD response declined between 2009 and 2010, the share classified as requiring an urgent response rose significantly. The increased demand for urgent police service was not matched by an increase in the resources (police squads) 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. Data for this measure are from the CAD system.

Measurement of ECC performance from ring time to dispatch using existing data access and MIS tools is not possible. Future attempts to assess the entire emergency response performance will require manual data collection and closer synchronization across the phone, CAD, and radio systems. This work should lead to ongoing operational adjustments that add value to the response process. With the County's acquisition of the CAD system, the Department anticipates having the necessary data access and tools to improve dispatch performance measurement.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

- The Department operates and maintains the County’s 800 MHz interoperable radio system of 4,300 radios to exceed the mission critical standard of 99.999 percent availability. The radios are used County-wide in over 40 public safety, public works, corrections and other agencies.
- The system meets or exceeds coverage, capacity, and reliability expectations while providing interoperability with talkgroups throughout the metropolitan area and State-wide. Adequate infrastructure and an ongoing preventive maintenance program has been essential to meet mission critical expectations.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	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

1. The Department maintains the radio system for 99.999% system availability, the industry standard for mission critical communications. Radio system data show this performance goal is exceeded. To achieve this performance level, the system can experience no more than five minutes of "downtime" all year. "Downtime" means a complete system failure to process radio calls, and does not include partial failure modes that temporarily reduce coverage or capacity, but allow mission critical radio calls to get through because of built-in system redundancy.
2. The Ramsey County 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 trying to communicate. System busy counts provide a useful indicator of system capacity for the level of demand during peak usage. Based on data from the State's Allied Radio Matrix for Emergency Response (ARMER) System Administrator, 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. During the past 12 months, the County’s system had busies during two months when maintenance was performed, but neither month exceeded 10 busies.

Department Summary



OPPORTUNITIES & CHALLENGES

EMERGENCY COMMUNICATIONS

Opportunities that may impact department performance in the current biennium or the 2014–2015 budget

Police, emergency medical, and fire first responders depend upon a public safety information network encompassing a number of public safety databases and tools. The network acts as a force multiplier by extending critical information to responders via radio, computer, and pager.

The core of the public safety information network is the Computer Aided Dispatch and Mobiles System (CAD) used by over 20 public safety agencies in Ramsey County in responding to more than 400,000 incidents annually. The current CAD is comprised of computer servers with software and database functionality that support dispatch consoles at the County's Emergency Communications Center (ECC) and the City of White Bear Lake Communications Center. In addition, CAD operates on over 440 mobile laptop computers (Mobiles) in police squad cars, fire vehicles, and ambulances throughout the County. The Mobiles are connected via a secure digital wireless network for instantaneous communications with the CAD information servers and with the ECC.

In addition to first responder dispatching, the CAD integrates digital information into and out of many external information systems. As the hub of the public safety information system, CAD gathers, records, organizes, and communicates information among first responders using:

- State and national crime information databases (arrest warrants, protection orders, missing persons, sex offenders, impounded vehicles, stolen weapons, etc.)
- Premise (location) histories (weapons, frail or disturbed individual, hazardous waste, prior incidents, etc.)
- Pre-arrival emergency medical assistance prior to ambulance arrival (ProQA)
- State vehicle, driver, and boat databases with license and history records
- Fire station alerting and responder pagers
- Time stamped incident actions by all responders and other recorded evidence that feeds into first responder field reporting, quality assurance, and management systems.

Essential information, regardless of its source, should flow seamlessly through the CAD to responders and among the integrated data systems. CAD provides the platform upon which public safety information is stored, integrated, and distributed to those that need it. Upgrading the CAD platform enables public safety agencies in the County to adopt more advanced technology that integrates with CAD for greater functionality, lower cost solutions, and operating efficiencies.

The current CAD system is owned and maintained by the City of Saint Paul. The CAD system is approaching the end of its lifecycle. An ongoing collaborative process among public safety agencies in the County to identify CAD replacement options recommends a new County-owned CAD maintained by the Department of Emergency Communications. This replacement CAD project presents an opportunity to streamline and strengthen collaborative responses to public safety threats in the County and further align business processes among agencies serviced by the ECC. The County Board approved a request for proposals for a new CAD system. Project implementation with the winning proposer will begin in 2013.

With becoming a CAD owner, rather than customer, comes the responsibility of providing CAD services to public safety agencies throughout the County. This represents a major expansion of the Department's mission. With the considerable responsibilities of this expanded mission, the Department anticipates opportunities to foster greater:

- Coordination of public safety technology planning, interoperability, acquisition, and support
- Collaborative decision-making in the operation of the CAD/Mobile System

Department Summary



OPPORTUNITIES & CHALLENGES

EMERGENCY COMMUNICATIONS

- Use of Automated Vehicle Location (AVL) tracking to coordinate and dispatch the nearest public safety responders to an emergency incident
- Access and use of MIS tools for better performance management and enhanced data collection and reporting across systems and agencies
- Satisfaction of user agencies with state-of-the-art CAD system features, functionality, and the potential of related enhancements
- Possible interoperability with neighboring counties and private ambulance services

Challenges that may impact department performance in the current biennium or the 2014 – 2015 budget

Challenges of CAD Ownership

With the opportunities presented by County ownership of CAD come significant challenges. New cost-sharing CAD Service Agreements must be reached with every jurisdiction in the County, impacting all public safety agencies. The new public safety CAD/Mobile System and wireless communications network will be a mission critical application requiring maintenance and support for 99.999 percent availability. Standing up a 24/7 technical support team to sustain CAD operations to this level of reliability requires an anticipated four new technical and help desk staff, additional office space, and contracts for specialized support services. In addition, a CAD manager will be responsible for the CAD system, the support relationship with the CAD vendor, and the relationships with user agencies. Assuming CAD ownership and support will significantly increase the Department's ongoing costs for the 2014 budget and beyond. Furthermore, the entire staff of the Department must be trained on the new CAD system.

Challenges of Communications Technology Advances

Accelerating technology trends in personal communications threaten the obsolescence of the current "Ma Bell copper line" 9-1-1 system and demand a foundational shift to internet protocol (IP)-networks for enhanced 9-1-1 capability. Citizens expect the same access to 9-1-1 service regardless of the communications device they use. Once "non-traditional," cell phone calls now comprise over seventy percent of 9-1-1 calls in Ramsey County. The current 9-1-1 network cannot receive digital communications (text messaging, photographs, or video) from devices now used commonly by the public. Public safety agencies increasingly use cameras and other digital devices with the expectation that communications centers will have the capacity to use and disseminate this information for greater safety and efficiency. Moreover, surveys indicate that younger citizens expect 9-1-1 centers to monitor social media (facebook, twitter, youtube, etc.) for calls for assistance.

To address this challenge, the 9-1-1 industry has set a goal to receive a 9-1-1 "call" from any communication device in any mode (voice, text, or video) and improve the quality and efficiency of the public safety response. This requires a transformation of the exclusive voice-only conduit into 9-1-1 centers to equally secure and reliable IP-based digital networks. The unpredictable speed of technology adaption will determine the urgency of this transformation and establish the challenge for a communications solution that fits the requirements of the County's public safety agencies. Moreover, the impact of a possible flood of digital information on the ECC's workflow and processing efficiency cannot be determined at this time.

Medical Examiner

Department Summary



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DEPARTMENT MISSION

MEDICAL EXAMINER

The mission of the Medical Examiner's Office is to investigate deaths occurring within Ramsey County and to provide a truthful, unbiased and professional account to residents, law enforcement and all appropriate agencies as well as the judicial system within Ramsey County.

DEPARTMENT VISION AND DIRECTION

The primary purpose of the Medical Examiner's Office is to provide state-of-the-art, competent and professional death investigations for the citizens of Ramsey County. The Office by statute is an independent agency which determines cause and manner of death in an objective manner. The Office has taken steps to promote partnerships by continuing in a joint powers agreement with Washington County for death investigations. In addition, the continued services offered to outstate coroner and medical examiner offices throughout Minnesota, Wisconsin and South Dakota provides a vital service in death investigation while assisting in the financial and operational management of the Office.

In order to continue this trend of excellence in forensic services, the Office has sought certification by the National Association of Medical Examiners, which included an extensive review of the Office and its procedures and culminated with on-site inspection by the accrediting agency. Full accreditation for the Office was received in 2010 with only 61 other offices throughout the United States achieving this goal.

Due to the history of providing forensic services to coroner and medical examiner offices throughout the area, additional certification was sought from the International Association of Coroners and Medical Examiners. After a separate extensive review of the Office and its procedures, as well as on-site inspection by the accrediting agency, the Office was granted full accreditation. Currently, there is only one other forensic office in the United States that holds this joint certification.

PROGRAMS / SERVICES

- Provide high quality death investigations, including complete autopsies, toxicological and laboratory analyses.
- Respond to death scenes and conduct investigations daily, at all hours.
- Assist law enforcement in active investigations by interpreting and disseminating accurate information to investigating agencies in a timely manner.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Partnerships result in improved benefit to the community.
- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

MEDICAL EXAMINER

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

- Medical Examiner staff play a critical role in helping law enforcement solve homicides. Pathologists provide critical information to law enforcement as well as testifying at homicide trials. One example involves the exchange of information in real time about wound patterns, sequence of injuries, and the current information received from police investigators as it evolves.
- The percentage of homicides cleared by arrest or exception in Ramsey County shows a higher success rate than the national average of 66.6% of cases cleared, according to FBI statistics. The clearance rate shows that the response to homicides within Ramsey County is significantly higher than the national average. While the homicide clearance rate can be highly variable, we strive to reach a goal of 85% for 2012 and 2013. These services help to assure that the response to criminal behavior is effective.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of homicides cleared	73%	83%	92%	85%	85%
2	# of homicides cleared	11 of 15	19 of 23	11 of 12	15 of 20	15 of 20

PERFORMANCE MEASURES - DISCUSSION

The Department provides timely information to law enforcement as they investigate deaths. Pathologists also testify in court on homicide cases.

Police homicide investigators receive critical information in real time from pathologists during autopsy examinations. This assists law enforcement investigators during active homicide investigations. The critical information provided includes obtaining 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

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

The Medical Examiner's Office optimizes organ and tissue donation through an effective partnership among the Medical Examiner, LifeSource and the Minnesota Lions Eye Bank. Through referrals made by 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 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 Medical Examiner's Office placed more tissue referrals than any other office or hospital in the three-state region of Minnesota, North Dakota and South Dakota from 2008 through 2011.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of tissue donations	49	37	41	50	50
2	# of eye donations	82	85	74	90	90

PERFORMANCE MEASURES - DISCUSSION

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

MEDICAL EXAMINER

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- The Ramsey County Medical Examiner’s Office investigates deaths occurring throughout the County, which is a state mandated service.
- The Medical Examiner’s office was certified by the National Association of Medical Examiners in 2010 and the International Association of Coroners and Medical Examiners in 2012. These agencies judge the office’s adherence to accepted forensic best practices, policies and procedures.
- Information obtained through the death investigations is crucial for improving public safety and ensuring proper adjudication in the civil and criminal courts.
- The Medical Examiner collects and analyzes data to identify causation and trends of deaths within Ramsey County that can aid public health officials in appropriately responding to ensure the health and well-being of citizens.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of death scene investigations	415	388	379	380	380
2	# of accepted cases examined	74.1%	63.7%	79.2%	75%	75%
3	# of toxicological analyses performed	897	876	991	900	900
4	# of cremation approvals	2182	2213	3240	3300	3300

PERFORMANCE MEASURES - DISCUSSION

1. Death scene investigations
A crucial component in the investigation of deaths involves investigation of death scenes by properly trained and experienced investigators. Ongoing training continues within the Medical Examiner’s Office with a goal of American Board of Medicolegal Death Investigators (AMBDI) certification for all investigators.
2. Examination of Accepted Cases
Many deaths are statutorily reported to the Office, but not all require a physical examination. Of the cases physically accepted for jurisdiction by the Medical Examiner, some require an examination by trained and experienced forensic pathologists. This increased level of examination allows for collection of vital data on investigated deaths and provides for improved public safety.
3. Toxicological Analyses
Laboratory testing is performed in a large number of cases submitted for examination allowing for the detection of drugs and chemicals. By identifying trends, public safety can be improved.
4. Cremation Approvals
Approval by the Medical Examiner’s Office is required on all cremations in the state of Minnesota. Maintaining a review of these increasing number of cases requires constant attention by staff on a daily basis.

Department Summary



OPPORTUNITIES & CHALLENGES

MEDICAL EXAMINER

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

The Medical Examiner's Office has existing contracts with fourteen Minnesota counties. In addition, the Office accepts examination requests on a case-by-case basis. The Office is mindful of the opportunity to collaborate on a regional level for the provision of medical examiner services due to the unique logistics and geography of the metropolitan area. The ongoing consolidation of medical examiner services means that additional counties may contract with the Medical Examiner's Office in coming years. Additionally, staff is examining the possibility of expanding the use of the Office's tissue recovery room, which could provide additional community and regional benefit, as well as increased revenue.

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

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Increasing costs and increasing caseloads are challenging.

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Transportation, Recreation & Culture

Library

Department Summary



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DEPARTMENT MISSION

LIBRARY

Provide free access for all to the knowledge and ideas that transform lives.

DEPARTMENT VISION AND DIRECTION

Create extraordinary learning environments and experiences.

STRATEGIC INITIATIVES

1. Provide fresh and dynamic tools for learning.
2. Nurture the learning and creativity of children and youth.
3. Develop physical and virtual spaces that enable learning and enhance interactivity among diverse communities.
4. Enhance the library user's experience.
5. Build organizational capacity through responsible stewardship and strategic partnerships.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- Partnerships result in improved benefit to the community.
- Residents have access to and use libraries and recreational resources.
- County services support the educational and occupational achievement of its children and adults.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- **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 ninety cents in resources and services to residents.
- **Automation** – Ramsey County Library has seen huge improvements in staff productivity and reductions in lost items as a result of RFID, automated handling, self-checkout stations, online payments and security cameras.

PERFORMANCE MEASURES

#	Performance Measure	Library System	2009	2010	2011	2012	2013
			Actual	Actual	Actual	Estimate	Estimate
1	Return on taxpayer investment - per \$1 invested		\$6.61	\$10.17	\$10.85	maintain	maintain
2	Circulation per FTE benchmarked against other area libraries	Ramsey County	42,370	43,614	45,276	maintain	maintain
		St. Paul	19,429	19,389	18,263		
		MELSA average	23,985	31,292	31,631		
3	Volunteers hours		29,510	32,620	30,704	increase	increase

***Note – The library in Arden Hills was closed at the end of 2010 and was re-opened in New Brighton in late 2011, resulting in a net closure of ten months in 2011.**

PERFORMANCE MEASURES – DISCUSSION

#1. 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

Library Use	Library Services	Estimated Retail Value	Rationale	Value to Customers
2,903,178	Adult book borrowed	\$17.00	Amazon.com avg. price	\$49,354,026.00
1,810,525	Children's books borrowed	\$12.00	Amazon.com avg. price	\$21,726,300.00
74,813	Magazines and journals borrowed	\$5.00	avg est purchase price	\$374,065.00
1,578,052	DVD borrowed	\$3.00	download average	\$4,734,156.00
247,525	Music CD borrowed	\$9.95	iTunes album average	\$2,462,873.75
154,677	Audio book borrowed	\$9.95	Amazon.com avg. price	\$1,539,036.15
24,488	eBook download	\$10.00	avg Kindle download	\$244,880.00
9,635	eAudio book download	\$15.00	audible.com download	\$144,525.00
2,101,147	Online database searches	\$2.00	typical price per article	\$4,202,294.00
7,750	Museum Pass borrowed	\$20.00	two admissions	\$155,000.00
2,257	Online tutoring per hour	\$35.00	estimated value	\$78,995.00
16,979	Interlibrary loan (incoming)	\$30.00	avg national cost for loans	\$509,370.00
1,509	Meeting room use	\$50.00	estimated value	\$75,450.00
1,731	Computer classes	\$70.00	estimated value	\$121,170.00
603	One-on-one technology coaching	\$10.00	estimated value	\$6,030.00
7,150	Adult program attendance	\$10.00	estimated value	\$71,500.00
54,359	Children's program attendance	\$6.00	estimated value	\$326,154.00
335,189	Computer use (hours)	\$12.00	sample café price	\$4,022,268
275,964	Reference question	\$15.00	estimated value	\$4,139,460
				\$94,287,552.90
	Service population			224,195
	Suburban Ramsey County households			99,160
	Registered borrowers			289,216
	Local tax levy			\$8,649,239
	Local tax levy per capita			\$38.58
	Local tax levy per household			\$87.23
	Per capita service value			\$420.56
	Per household service value			\$950.86
	Per registered borrower service value			\$326.01
	Return on each dollar spent			\$10.90

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

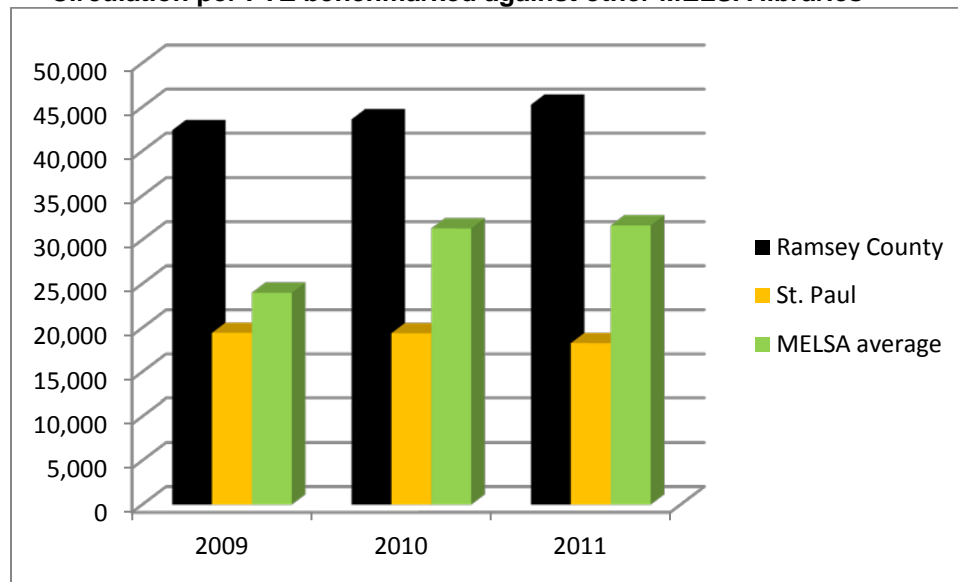
ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

#2. Circulation per FTE 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.

In terms of circulation workload per Full Time Equivalent employee, Ramsey County is the most productive, with a circulation workload that is 26% higher than the library with the next-highest workload. It would take an additional 45 FTE to achieve the average MELSA workload per FTE.

Circulation per FTE benchmarked against other MELSA libraries



#3. Volunteer hours

This is a measure of the number of hours donated to the Library by community volunteers. The value of the hours was \$655,830 in 2011. The number of volunteer hours is collected monthly for all Ramsey County Library locations and is reported both quarterly and annually.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

The Library has placed an emphasis on working with community partners to forge connections, build organizational capacity, and serve previously underserved populations.

PERFORMANCE MEASURES

Partnership Grid

Collections	
MELSA	Databases, audio books, Legacy collections
State of Minnesota	ELM databases, ILL
Friends of the Library	\$100,000+ donated annually
Xcel	Energy Meters
Active Living Ramsey County	Health related materials
Infrastructure	
City of North St. Paul	Space, janitorial, utilities, fiber access, public computing
City of New Brighton	Space, fiber, public computing
Friends of the Library*	Art, fireplace, literacy interactives, shade sail
City of Roseville	Fiber access and hub
City of Shoreview	Grounds keeping, snow removal, I-Net connection
City of White Bear Lake	I-Net connection
City of Maplewood	Co-location agreement to support a police substation
City of Mounds View	Fiber access
Anoka County	County Fiber
Suburban Cities, CCTV, SCC	I-Net connections and use
State of Minnesota	MNLink Gateway server, Revenue Recapture program
St. Paul Public Library	Website redesign
MELSA	Catalog discovery layer, mobile phone app., event calendar, technology funding
Patrons	Volunteer time
Children's Home Society	Volunteer time
ISD 621 (MV)	Volunteer time
ISD 622 (NSP, MP, OD)	Volunteer time
ISD 623 (RV) AVID Program	Volunteer time
ISD 624 (WBL)	Volunteer time
ISD 624 (WBL) Ambassadors	Volunteer time
Kaposia	Volunteer time

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

Ramsey County Corrections	Volunteer time
Ramsey County Courts and Community Service	Volunteer time
Ramsey County Nursing Home	Volunteer time
TSE	Volunteer time
White Bear Diversion	Volunteer time
White Bear Rotary	Volunteer time
AmeriCorps CTEP Program	2 FTE technology staff members
Ramsey County Public Health	Wakanheza staff training
Adult Programming	
MELSA	Legacy programs and funding, Job seeking resources -JobNow, Winter Jackets
MELSA, Science Museum	Digital Literacy classes
Friends of the Library*	Adult programs and funding
St. Paul Public Library, IMLS, Otto Bremer Foundation, Community Literacy Consortium, CLUES, Lifetrack Resources, MN Literacy Council, Neighborhood House, Hubbs Center, ISD#623 ABE, Workforce Solutions, St. Paul College, Metro State University	Northstar Digital Literacy standards and assessment
Minnesota Historical Society	Legacy programs
Ramsey County Historical Society	Programs
White Bear Lake Historical Society	Programs
Maplewood Historical Society	Programs
Shoreview Historical Society	Programs
AARP	Tax help
Ramsey County Workforce Solutions	Job seeker programs
Goodwill Easter Seals	Job seeker programs
SCORE	Business start up counseling
Active Living Ramsey County	Programs, bike locks
Roseville Visitor's Association	Roseville Jazz Blast
IMLS/State Library	Brain Fitness station, programs
Best Buy	Gadget labs/Tech play
Roseville Area Senior Program	Programs
Gallery 96	Art Show
CTV15, SCC	Recorded and aired adult programming
State of MN, Federal Government	Tax forms
Ramsey County Elections	Polling sites at MP and WB

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

Youth Programming	
MELSA	Legacy programs and funding, Homework Rescue
Friends of the Library*	Youth and children's programs and funding
Friends of the Library*, CPY, ECFE, Garden View Resident Services, Head Start	Reading Friends Outreach to low income youth
YALSA	Teen tech lab
Education Equity Alliance	Teen programs, homework help
Service dog owners	Paws to Read program
Best Buy	Teen gaming programs
SCC	Teen film making, film festival
Roseville Area HS National Honor Society	Tutoring
ISD #621 (Mounds View)	Summer Reading, Kindergarten sign-up, teen programming
ISD #622 (North St. Paul/Maplewood)	Summer Reading, Kindergarten sign-up, teen programming, after school bus program
ISD #623 (Roseville)	Summer Reading, Summer Book exchange, Teen refugee program, teen programming, after school bus program
ISD #624 (White Bear Lake)	Summer Reading, Kindergarten sign-up, teen programming
St Rose of Lima	Summer Reading, Kindergarten sign-up, teen programming
St Odilia	Summer Reading and Kindergarten sign-up
St Mary's on the Lake	Summer Reading and Kindergarten sign-up
St Peter	Summer Reading and Kindergarten sign-up
St John the Baptist	Summer Reading and Kindergarten sign-up
Gethsemane	Summer Reading and Kindergarten sign-up
Presentation	Summer Reading and Kindergarten sign-up
St Jerome	Summer Reading and Kindergarten sign-up
St John the Evangelist	Summer Reading and Kindergarten sign-up
St Pius	Summer Reading and Kindergarten sign-up
Harambee	Summer Reading and Kindergarten sign-up
Waterpark of America	Summer Reading
State Fair	Summer Reading
Culvers	Summer Reading
Flaherty's Arden Bowl	Teen Summer Reading
NWYFS	Teen technology programs
Totem Town	Teen programs
Karen Refugee program	Teen documentaries
Ramsey County	Healthy Youth Initiative
Hennepin County Library	Out of School Time evaluation project
Ramsey County Historical Society	Children's programs
Ramsey County K-9 unit	Children's programs

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

Zoomobile	Children's programs
Storytime guest stars:	Anchor Bank, Acapulco Restaurant, authors, dentists, Environmental Services, Lakeshore Players, MacPhail, MP Nature Center, Tamarack Nature Center, MV FD, Linder's, NSP public works, performers, Rice Creek Watershed, RV FD, SV FD, Vets, WBL FD, yoga instructors,
Legacy Partners:	ArtScraps, Authors, Como Zoo, Creative Canvas, Gibbs Farm, Lakeshore Players, MacPhail, MN Center for Book Arts, MN Historical Society, RADZoo, Ramsey County Parks and Rec., Raptor Center, Royal Guard, St. Paul Intercultural Institute, St. Paul Conservatory, Teatro del Pueblo, TPT, Universal Dance Destiny, White Bear Center for the Arts

PERFORMANCE MEASURES – DISCUSSION

Partnerships

This is an attempt to track the entities the Library partnered with in 2011.

The Library relies on community partners in a variety of ways.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES
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PERFORMANCE MEASURES – HIGHLIGHTS

- **The Ramsey County Library in New Brighton was opened in 2011 to great acclaim.** The opening marked a happy resolution to the question of where and how to provide public library service to that area of the county. First quarter analysis shows significant increases in use.
- **The library in Roseville continues to receive national recognition.** *Library Journal* named it one of ten landmark public libraries in the United States, *Finance and Commerce* named Roseville the Top Project of 2010, and the Design/Builder's Association, Midwest Region named it "Best Project – Government."
- **The Library began lending e-books in 2011.** In the first nine months of the service, downloads averaged increases of almost 60% per month. The Library now holds 5,283 e-books in its collection.

The advent of e-books has put the traditional publishing and book distribution industries into disarray. Several problems have emerged:

- **Demand** for e-books is large and growing.
- One company, Overdrive, has had an effective **monopoly** on the selling and distribution of e-books to libraries. Its rapid growth has resulted in poor customer service and little interest in addressing the concerns of libraries. 3M and other companies are developing alternative products.
- Multiple platforms (Kindle, Nook, iPad) have contributed to an **awkward user interface** and a significant number of requests for staff intervention.
- Overdrive has recreated the **old-fashioned**, print lending model in the digital world. Only one patron can check out an e-book at one time.

The Library will likely be facing a major tipping point in the shift from print to digital materials in the next ten years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES

#	Performance Measure	Library System	2009	2010	2011	2012	2013
			Actual	Actual	Actual	Estimate	Estimate
1	Visits*	Physical	1,733,150	1,725,513	1,808,934	maintain	maintain
		Virtual	1,432,294	1,583,306	1,761,334	increase	increase
		Total	3,165,444	3,308,819	3,570,268	increase	increase
2	Visits per capita benchmarked against other area libraries	Ramsey County	7.7	7.7	8.1	maintain	maintain
		St. Paul	10.15	9.5	8.6		
		MELSA average	5.73	5.9	5.8		
3	Number of items circulated*		4,556,073	4,517,571	4,713,703	increase	increase
4	Circulation per capita benchmarked against other area libraries	Ramsey County	20.32	20.15	21.03	maintain	maintain
		St. Paul	11.98	11.33	10.38		
		MELSA average	11.72	12.55	13.35		
5	Children's items circulated*		1,714,503	1,765,244	1,810,525	increase	increase
6	Children's circulation per capita benchmarked against other area libraries	Ramsey County	7.6	7.9	8.1	maintain	maintain
		St. Paul	5.0	4.7	4.3		
		MELSA average	5.5	5.2	5.2		
7	Internet hours used*		216,343	264,404	335,189	increase	increase
8	Wireless users*		101,103	110,512	203,697	increase	increase
9	Hours open per week		329.0	329.0	329.0	maintain	maintain
10	Hours open per capita* benchmarked against other area libraries	Ramsey County	0.072	0.071	0.061	maintain	maintain
		St. Paul	0.126	0.121	0.120		
		MELSA average	0.087	0.096	0.096		

*Note – The library in Arden Hills was closed at the end of 2010 and was re-opened in New Brighton in late 2011, resulting in a net closure of ten months in 2011.

PERFORMANCE MEASURES – DISCUSSION

#1. Visits

This measure counts the number of times Ramsey County's libraries are visited, both physically and virtually. RFID security gates count physical visitors at each location. Virtual visits represent the number of times people 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. Physical library visits in 2011 were up slightly from 2010. Virtual visits were up more than 11%. As more library services become available online, physical visits may plateau or decline while virtual visits are expected to increase. This measure tracks Ramsey County Library data over time.

Department Summary



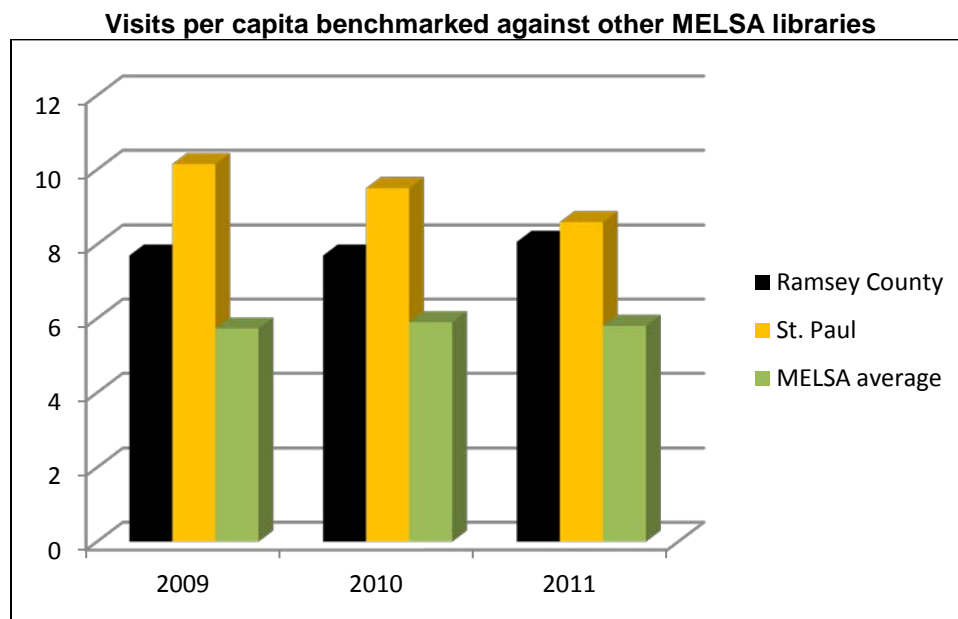
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#2. 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.



#3. 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 2002, circulation has grown 38%. In 2009 and 2010, the steady climb in circulation was offset by the temporary closure and move of the Roseville branch. Circulation rebounded in 2011 in spite of the library in Arden Hills being closed for ten months.

Department Summary

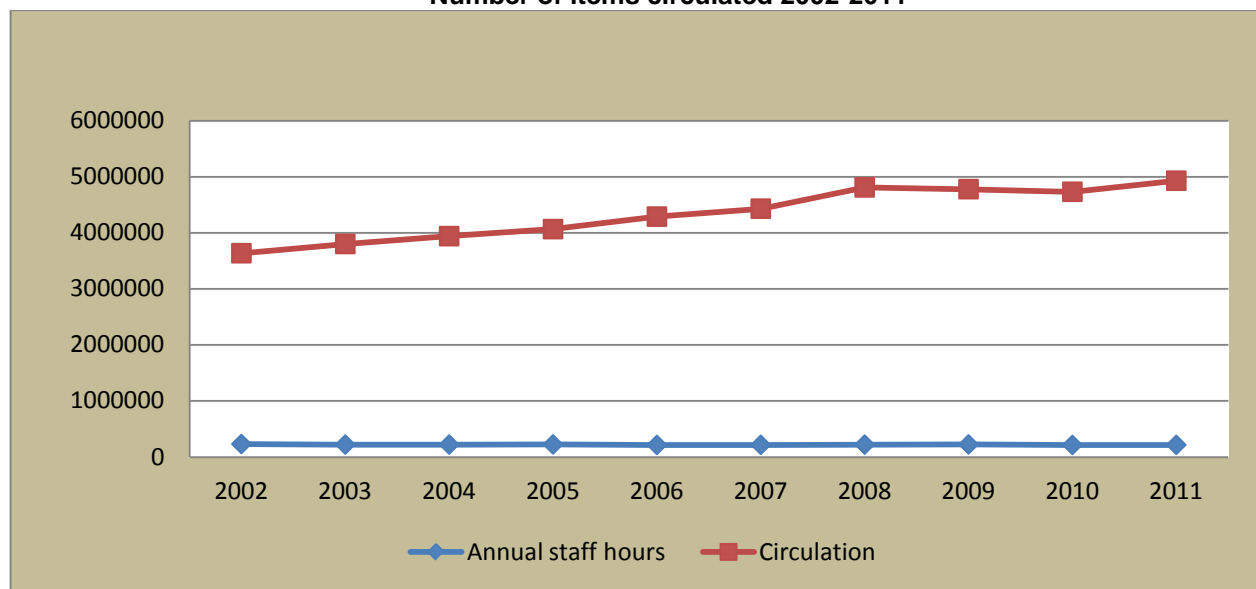


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

Number of items circulated 2002-2011



#4. 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.

Department Summary

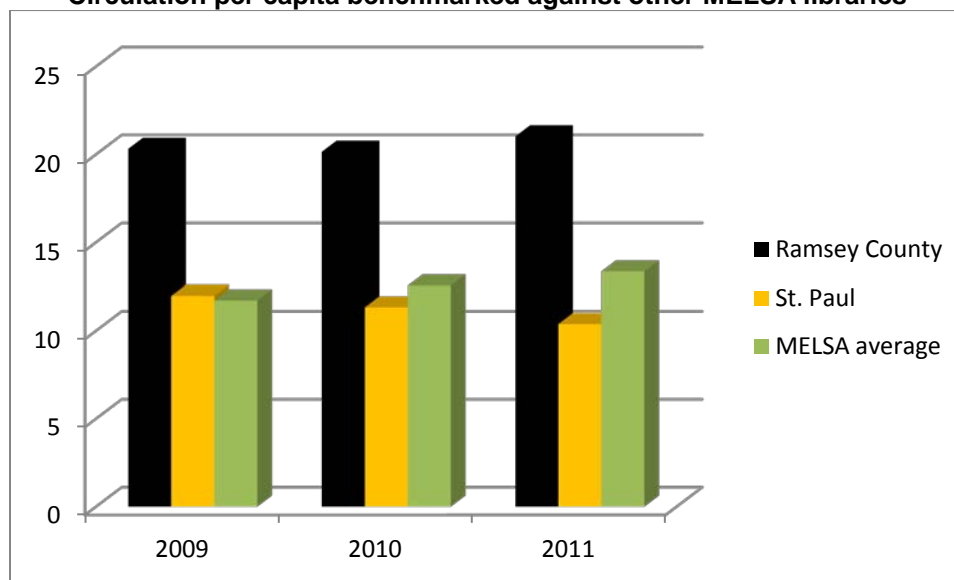


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

Circulation per capita benchmarked against other MELSA libraries



#5. Children's items circulated

The number of children's materials circulated is a measure of how well the Ramsey County Library is contributing to the development of literacy in communities. All of the Library's branches loan children's materials. Research shows that the most important pre-literacy activity is being read to at an early age.

Circulation is also an indication of the extent to which the Library's collection is meeting the needs of its users. It is the most commonly used indicator of library activity. Circulation data are collected daily for all Ramsey County Library locations. They are compiled monthly and reported both quarterly and annually. Children's circulation has increased more than 33% since 2002.

#6. 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 56% higher than the MELSA average.

Department Summary

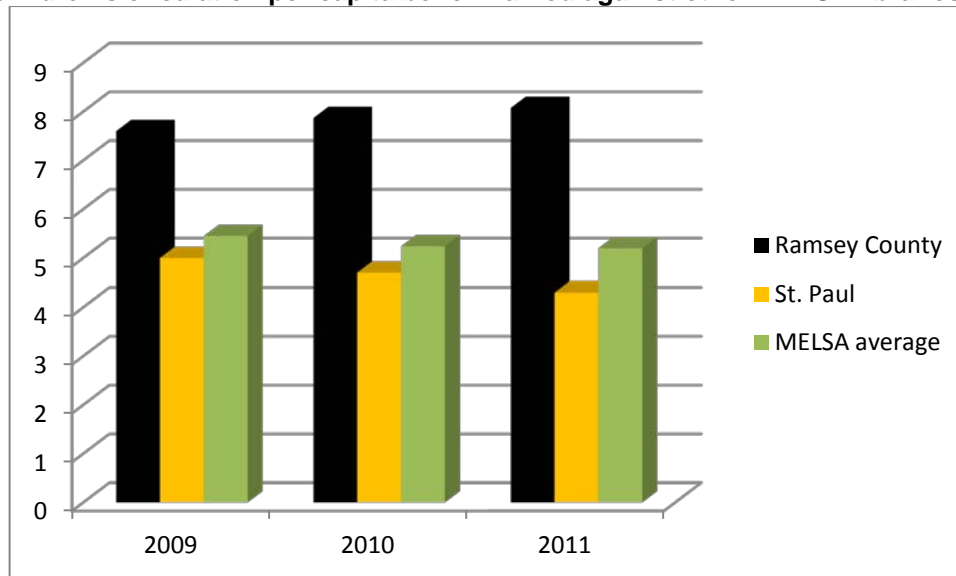


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

Children's circulation per capita benchmarked against other MELSA libraries



#7. 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 112% 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.

#8. 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 almost 350% from 2007 to 2011.

#9. Hours open per week

This is a raw measure of the number of hours Ramsey County's libraries are open and available to the public each week. This number has remained stable since a modest expansion of hours in 2008.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

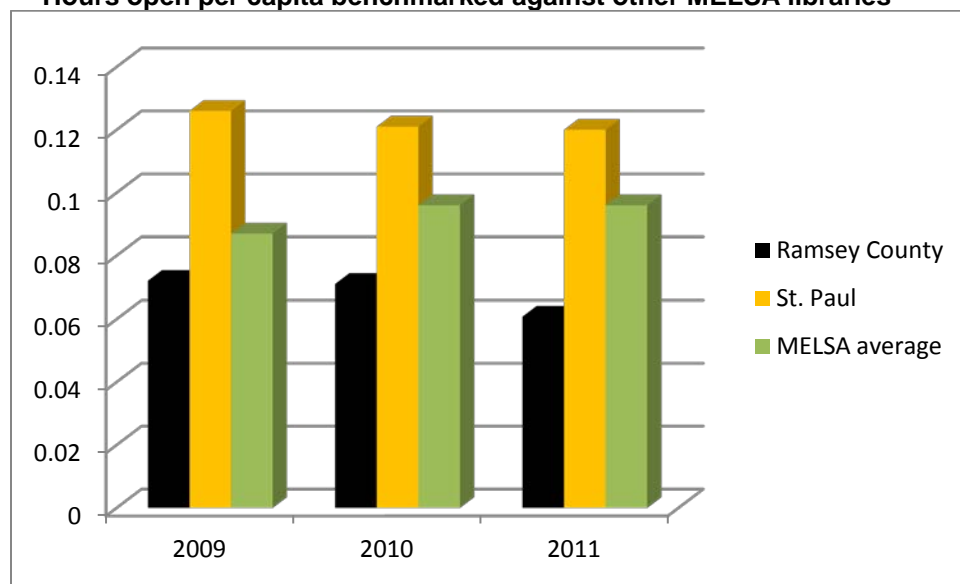
LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#10. 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. Total annual hours open were lower than normal in 2011 due to the closure of the library in Arden Hills. 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

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

- **Evolving Educational Models** – The complexity of the changing economy is making obsolete the traditional educational model of twelve years of school followed by four years of college. Life-long learning is the new requirement for employment success. The Library is uniquely suited to offer the tools necessary for self-paced, self-selected, and self-motivated learning throughout an individual's lifetime.
- **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 54,000 people attended children's programs in 2011. The annual kindergarten signup event resulted in 900 new cards being issued to young readers. Children's program attendance was up more than 28%, while teen program attendance more than doubled. Children's librarians visited all second grade classrooms (2,861 students) to promote summer reading resulting in a significant increase in participation.
- **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 335,000 hours in 2011, an increase of 27% over 2010. The Library's web site was visited 1,761,334 times, up more than 11% from 2010. More than 2,300 students benefited from technology literacy classes and one-on-one coaching sessions.

The Library received the services of two Community Technology Empowerment Program workers in 2011. They provided support in the areas of digital literacy and youth programming. Ramsey County Library and St. Paul Public Library received a federal grant to develop an assessment tool based on the Northstar Digital Literacy Standards.

- **Virtual/mobile services** – Technical advancements are allowing the Library to provide more of its services and content online and in mobile-friendly formats. Two of its online services include Homework Rescue, which provides live online tutoring help, and JobNow, which assists jobseekers with resume preparation and other employment skills.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES

#	Performance Measure	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	Online tutoring sessions	1,058	4,564	5,016	increase	increase
2	Children's program attendance	40,733	36,515	54,359	increase	increase
3	Teen program attendance		4,700	9,906	increase	increase
4	Summer Reading Program participation	6,605	6,531	8,747	increase	increase
5	Online employment coaching			14,814	increase	increase
6	Digital literacy class attendance	1,075	1,442	2,334	increase	increase

***Note – The library in Arden Hills was closed at the end of 2010 and was re-opened in New Brighton in late 2011, resulting in a net closure of ten months in 2011.**

PERFORMANCE MEASURES – DISCUSSION

#1. 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 continued to grow in 2011.

#2. Children's program attendance

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 54,300 children attended library programs in 2011. 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS
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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.

#3. Teen program attendance

The Library offers a variety of teen programming both in the libraries and out in the community. Teen Councils have been formed at the Roseville and Maplewood libraries to help guide the direction of programming for teens. The number of teens attending library programs more than doubled in 2011.

#4. Summer Reading Program participation

The Summer Reading Program is designed to keep children and teens reading over the summer. Research shows that reading throughout the summer months has a positive impact on a student's reading level in the fall. The Summer Reading Program has activities geared to preschoolers, elementary school-aged children, and teens. Participation in 2011 was higher than ever before.

#5. Online employment coaching

MELSA is funding JobNow, an online one-on-one employment coaching service. Ramsey County Library provided access to 14,814 job seekers in 2011. That number is 46% higher than the MELSA average.

#6. Digital 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. The Library was able to hire two Community Technology Empowerment Program workers in 2011. This allowed one-on-one technology coaching for the first time. More than 2,334 students attended digital literacy classes and coaching in the library.

Department Summary



OPPORTUNITIES & CHALLENGES

LIBRARY

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Automation – Ramsey County Library has seen huge improvements in staff productivity and reductions in lost items as a result of RFID, automated handling, self-checkout stations, online payments and security cameras.

Evolving Educational Models – The complexity of the changing economy is making obsolete the traditional educational model of twelve years of school followed by four years of college. Life-long learning is the new requirement for employment success. The Library is uniquely suited to offer the tools necessary for self-paced, self-selected, and self-motivated learning throughout an individual's lifetime.

Virtual/mobile services – Technical advancements are allowing the Library to provide more of its services and content online and in mobile-friendly formats. Two of its online services include Homework Rescue, which provides live online tutoring help, and JobNow, which assists jobseekers with resume preparation and other employment skills.

Partnerships – The Library continues to discover community organizations that help achieve organizational goals. Ramsey County Library has worked with the City of New Brighton on a solution to library services in the area. It has worked with the St. Paul Public Library to develop its website. It has worked with area school districts on a host of youth programming. Many more partnership opportunities exist.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Recurring funding for successful programs - Many of the Library's most successful initiatives have been funded through one-time funds from gifts or grants. The ability of the Library to continue such programs as digital literacy training and summer programs for children is in jeopardy unless a recurring source of funding can be found.

E-content - The advent of e-books has put the traditional publishing and book distribution industries into disarray. Demand for e-books in libraries is large and growing, but the industry has yet to settle on a model for library purchase and distribution that allows interlibrary sharing. The majority of the largest publishers will not sell to libraries at all. Multiple devices (Kindle, Nook, iPad) contribute to an awkward user interface requiring considerable staff assistance. In addition, the industry has recreated an old-fashioned, print-based, one user at a time model for lending. The Library will likely be facing a major tipping point in the shift from print to digital materials in the next ten years.

Library users continue to clamor for more open hours. Patrons surveys undertaken as part of the Library's strategic planning process indicate that the number one item on most library users' wish lists is more open hours. The need to access library services and especially public computers is particularly crucial for residents without online access at home. As the Library grows its role as the place for technology and learning, access to the resources within library buildings will become even more important. The desire for more open hours and access to library resources is both an opportunity and a challenge for the Library.

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Parks & Recreation

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.

DEPARTMENT VISION AND DIRECTION

We are committed to working collaboratively with the municipalities, school districts and special interest groups within the County to provide high quality facilities, programs and services that are responsive to identified interests and needs. We recognize that parks and trails contribute positively to the quality of life and have a significant impact on the economic vitality of the County. Areas and facilities are designed, maintained and operated to maximize public use and assure long-term sustainability. We strive to be a role model in managing our natural resources in order to restore and preserve critical natural habitats. Facilities and programs have been developed to connect people with the outdoors and help them discover the value of nature through art, play exploration and inquiry. We are committed to educating and informing people about our services by deploying multiple forms of communications media.

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 6 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 regional and 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.
- To host the Active Living Ramsey Communities program to create and promote environments that are safe and convenient for everyone to integrate physical activity into their daily routine, contributing positively to improved overall health in the community.

Department Summary



Gregory A. Mack, Director

2015 North Van Dyke Street

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CRITICAL SUCCESS INDICATORS

PARKS & RECREATION

- County facilities have connectivity and are functional, safe, energy efficient and accessible.
- Residents have access to and use libraries and recreational resources.
- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes.
- Natural resources are managed to sustain and enhance the environment.
- County services support the educational and occupational achievement of its children and adults.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT 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 2011, 86% of park, golf course, arenas and water park users considered facilities to be clean.
2. In 2011, 98% of park, golf course, arenas and water park users considered facilities to be safe.
3. In 2011, 87% of park, golf course, arenas and water park users considered facilities to be functional and well maintained.
4. In 2011, the Department implemented 4 energy saving improvements through the Federal stimulus program.

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 Estimated Annual Visitation Counts indicated a 21.5% increase and in 2011 an additional increase of 8.1% in use within the Ramsey County Regional Parks, totaling 4,014,700 visits annually.
- 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.
- In many cases, the ability to incorporate energy efficiency technology into new construction or retrofits to existing facilities has to do with availability of new technology or the cost to incorporate this technology.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of Users Who Consider Facilities to be Clean/Very Clean	93%	90%	86%	90%	90%
2	% of Users Who Feel Facilities are Safe	91%	96%	98%	98%	98%
3	% of Users Who Feel Facilities are Functional and Well Maintained	86%	88%	87%	90%	90%
4	Number of energy efficiency operational efforts implemented	19	3	4	13	8

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT 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, energy efficient and accessible. Appropriate design based on best practices and application of conventional standards, including the Americans with Disabilities Act (ADA), green build design and municipal building codes 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.

The Parks and Recreation Department is committed to being a leader in energy-efficiency and has been an active participant on the County's Energy Management and Stewardship Planning Committee. The Department has taken multiple actions to support energy efficiency and conservation, implementing noteworthy cost effective operational and facility enhancement measures; including, reduced mowing areas to enhance water quality and reduced gas consumption and labor costs; fleet replacement decision-making process with considerations of increased miles per gallon and reduced emissions; upgraded energy efficient motors, compressors and lighting in 11 ice arenas and administrative building. The retrofit on the refrigeration units in the ice arenas also significantly reduced our reliance on Freon within the systems. Additionally, the Tamarack Nature Center through its interpretive services promotes and provides demonstration exhibits within the Discovery Hallow for alternative solar energy use for residential and business applications.

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.

Department Summary



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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE
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Since 2011, the Department has been working with special interest groups, such as cross-country skiers, off-leashed 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 monitoring 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

The perception of safety is important to an enjoyable recreational experience. Users reporting on safety in surveys are reporting their perception of whether they feel safe at a facility from multiple dimensions: physical/structural safety, and/or personal safety. 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



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

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES – HIGHLIGHTS**1. Availability**

Ramsey County has over 6500 acres of parks, open space and special use facilities geographically dispersed throughout the County. The County provides free access to over 6 million users annually to its regional and County parks (including 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 from 2009 and in 2011 an additional increase of 8.1% at Ramsey County regional parks, totaling 4,014,700 visits annually.

2. Awareness

In 2010 and 2011, the Parks and Recreation Department partnered with Saint Paul/Ramsey County Department of Health on a Statewide Health Improvement Grant, which identifies research based best practice interventions for increasing physical activity. Research has shown that free access and building awareness of places and spaces for people to be active increases activity levels of individuals. In 2011-12, the Parks and Recreation Department through Active Living Ramsey Communities in partnership with Saint Paul Ramsey County Department of Health 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. 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. In 2012-13, the Parks and Recreation Department will implement it wayfinding program within its regional parks and trails to further support this effort.

To increase awareness of park and trail resources, in the spring of 2011, the department embarked on a social media campaign to promote the department website (a new website is to be launched in July of 2012), mapping portal and other programs and services provided by the department. As part of the social media campaign the department is tracking web site hits and electronic communication. In 2011, there was a substantial increase in the number of hit to the department website, increasing 10% over the previous year.

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) where users pay a fee to offset operational expenses. The department has worked in collaboration with 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. A majority of the Department's scholarship programs are financed through the Ramsey County Service Fund donations.

In 2011, the Department in collaboration with the County Community Human Services Department provided free passes to Battle Creek Family Aquatic Center for low income clients, including youth and families in the All Children Excel (ACE) program. In 2011, 335 of 1000 passes issued were redeemed by clients.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

4. Accessibility

In 2008, Minnesota's voters passed the Clean Water, Land, and Legacy Amendment (Legacy Amendment) to the Minnesota Constitution. The Parks and Trails 25 year Legacy Plan identified “connect people and the outdoors” as one of four strategic directions.. In 2010-11, Legacy Parks and Trails Fund grants financed construction of the Tamarack Nature Center Nature Play Area and Discovery Garden, These areas provide access to a safe and welcoming environment for children and families to connect to the outdoors. In 2011, the County Board eliminated the entrance fees for the Nature Play Area and Discovery Garden in order to remove an economic barrier to participation and maximize use of the new facilities. This policy continues in 2012-13.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Annual Use Estimates for Ramsey County Regional Parks System	3,057,300	3,714,300	4,014,700	4,100,000	4,200,000
2	Number of Twitter, Facebook and website hits	Twitter – NA Facebook – NA Map Portal NA Home Page 611,651	Twitter – NA Facebook – NA Map Portal NA Home Page 633,666	Twitter 90,086 Facebook 123,119 Map Portal NA Home Page 699,647	Twitter 100,086 Facebook 140,119 Map Portal NA Home Page 800,000	Twitter 110,000 Facebook 160,000 Map Portal 410,000 Home Page 900,000
3	Number of Human Service Passes redeemed at Battle Creek Family Aquatic Center	557	633	335	350	350
4	Number of visitors to TNC Nature Play Area & Children's Garden	NA	NA	11,500 (6/11- 12/31)	16,000	20,000

PERFORMANCE MEASURES - DISCUSSION

Use of regional parks and trails (including specialized facilities like the Nature Play Area and Discovery Garden) are expected to increase as new facilities are developed, awareness of parks and trails increases and people seek out close to home natural resource based recreation opportunities. The increases reflected above are conservative estimates which are likely to increase through electronic marketing.

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 2011, the Department provided free pass opportunities for girl's ages 11-18 involved with Sexual Offense Services.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILITIES AND INCOMES

PERFORMANCE MEASURES – HIGHLIGHTS

Active Living Ramsey Communities (ALRC) is a coalition whose mission is to increase physical activity by promoting and creating environments that are safe and convenient for everyone to integrate physical activity into their daily routines, contributing positively to improved overall health in the community.

ALRC coalition collaborates to enhance the built environment, influence policy and transform systems to cultivate and support a way of life that makes physical activity in our neighborhoods and communities safer and easier.

Supporting and encouraging active transportation by enhancing the built environment is critical to achieving Active Living Ramsey Communities' mission to increase connectivity and accessibility to safe multi-modal transportation systems.

An ALRC Bike/Walk Team (BWT) has been formed that includes representation from County and municipal planning, transportation, public safety, parks and recreation and public works departments, along with citizen advocates. The BWT's role is to assess current bicycling and pedestrian infrastructure, identify gaps and priority areas to ensure a safe, efficient, and accessible bike and pedestrian system that is fully developed and enhances Ramsey County and its municipalities.

In 2007, 2008 and 2009 the ALRC coalition sponsored Walkable Community Workshops, which provided a tangible approach for municipalities to identify and develop priorities on how to transform their communities into a more bikable and walkable community. These efforts resulted in changes to comprehensive plans, ordinances, and zoning codes to support Active Living Principles within Ramsey County communities.

Additionally, the ALRC BWT continues to support and strengthen the work of the Ramsey County GIS User Group. The GIS User Group includes representatives from municipal planning departments, Watershed Districts, Minnesota Department of Transportation and other planning agencies. The GIS User Group assists in the collection of data along with providing the mapping tools to assist ALRC BWT in assessing incomplete infrastructure and the attributes of the surrounding infrastructure.

Another program supported by the ALRC coalition is the Be Active. Be Green Recycling Bench program. The bench program was created to promote physical activity by the development of bench pathways that provide respite for elderly persons, persons with disabilities and people with small children, encourages use and increases opportunities for physical activity in these populations.

1. Specific infrastructure accomplishments for 2011 – 12 include:

- Hwy 96 Maintenance Project
 - Narrowed lanes to 11 ft. to accommodate creation of 5-foot shoulder for bikes. Bike lanes added to each side of the highway.
- Snelling Avenue
- Bike and pedestrian crossing realignments from Pierce Butler to Como Ave
- Pedestrian safety signage
- Crosswalks reinstalled on Snelling Avenue - Replacement of all existing crosswalks on Snelling and now in line with MnDOT's guidelines for crosswalks.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILITIES AND INCOMES

- Bike lanes were extended along Montreal Avenue from Edgecumbe to West 7th, for both eastbound and westbound directions.
 - New crosswalk and curb ramps added on Montreal Avenue at Juniper Lane (near parking areas at Circus Juventas and new trail added through Highland Park.)
2. Installation of 200+ Be Active. Be Green benches within the Ramsey County parks and trail system by 2012.
3. Community Engagement initiatives:
- Highway 61 in White Bear Lake - MnDOT collaborated with the City of White Bear Lake and bike/walk advocates at the beginning of the planning process for reconstruction (four years before construction) versus its historic practice of communicating project plans six months before construction. This resulted in MNDOT changing its community engagement process in working with communities on reconstruction projects.
 - Snelling Avenue Public Involvement Initiative - Engaged 100+ people in advocating for safe, efficient, and accessible biking and walking facilities on MnDOT's Snelling Avenue maintenance project
 - Currently we have over 130 persons within the community that are actively involved in the ALRC coalition and/or subcommittee activities.
 - There are currently 435 subscribers that receive information from the ALRC coalition.
 - Participation on Infrastructure Studies:
 - Troutbrook Trail Feasibility Study Completed for McCarron Park to Shoreview boundry
 - I694 Crossing Study Launched
 - A Snelling Avenue Bike and Pedestrian Safety Audit was conducted

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Transportation Enhancements or Maintenance Projects that through ALRC involvement incorporated enhanced bike/ped facilities within the scope of the project.		1	3	1	3
2	Number of Be Active Be Green Benches installed	10	11	35	227	225
3	Number of people engaged in the ALRC coalition	50	125	130	145	150

PERFORMANCE MEASURES - DISCUSSION

February 2012, Active Living Ramsey Communities (ALRC) began to update its Strategic Plan to assist in clearly identifying the future direction of the coalition. The group reviewed accomplishments and successes of the coalition and its partners; coalition members then identified and established goals and strategies to keep the initiative moving forward. For 2012 - 2016 the coalition identified four overlapping strategies: (1) transforming systems, (2) influencing policy, (3) enhancing built environment, and (4) engaging communities that will support its mission to "to improve health by creating opportunities for everyone to be physically active in their daily routines.

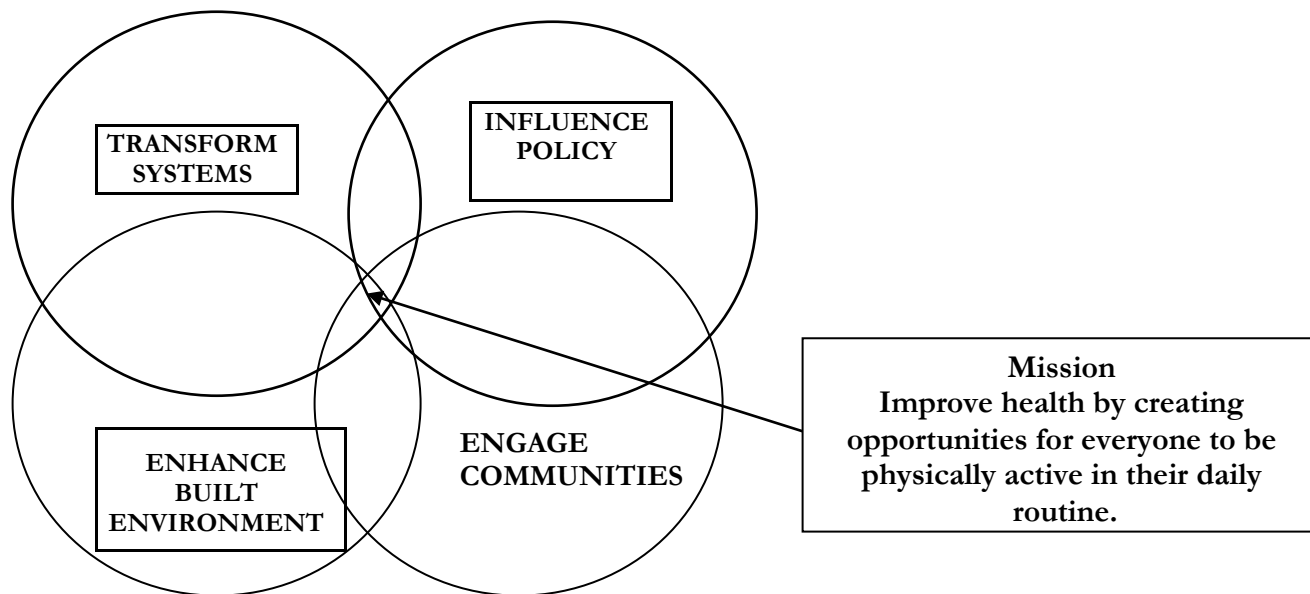
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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILITIES AND INCOMES



The Active Living Ramsey Communities (ALRC) coalition, within its two year work plan objective has identified specific objects to “Promote and encourage enhancements for a Multimodal Transportation system within Ramsey County and its connecting Counties”. The following is a list of these strategic objectives:

1. Advance the implementation of the State and Regional Bike and Pedestrian System Gap Analysis and Elimination Plan.
2. Collaborate with MnDOT on the I-694 Trail Corridor Study: I-35W to I-35E over/under I-694 to develop safe, efficient, and accessible crossing plan for I-694 in Ramsey County.
3. Create Bike and Pedestrian System Plan
 - Improve Bike and Pedestrian System Plan by including, bike parking inventory, Nice Ride facilities, local government benches, pedestrian facilities and pedestrian gaps.
 - In 2012-2013, review and update the Ramsey County Trail Master Plan by identifying progress, gaps, goals and priorities.
4. Engage communities and transportation agencies to enhance communication and transparency on maintenance and capital improvement projects within the multimodal transportation system.
5. Promotion and support of the Central Corridor Regional Rail system
 - Work with Ramsey County on integration of bike storage and transport opportunities within the Depot.
 - Work with Ramsey County on development of wayfinding sign and mapping opportunities that informs the community of regional and other trail connectivity to the Depot.
6. Collaborate with MnDOT to review and advise on Ramsey County infrastructure projects, in efforts to ensure infrastructure maintenance and new construction projects address community connectivity issue and provide a safe, efficient, and accessible biking and walking system and facilities within the scope of each projects.

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

A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILITIES AND INCOMES

7. Review MnDOT's five-year Ramsey County road maintenance and construction projects and make recommendations. Specific projects review to include, but not limited to:
 - Snelling Avenue Bike and Pedestrian Facility Improvements
 - Highway 61 Bike and Pedestrian Facility Improvements
 - I35E Project- Cayuga Bridge and MinnPass Project Bike and Pedestrian Facility Improvements
 - Trout Brook Trail
 - Transit for Livable Communities Projects
 - Snelling Ave. (Hwy 51) – 7th St. to Como Ave
 - Hamline Ave – all of it from its southern terminus to where it ends just shy of Hwy 51 in Roseville
 - Marshall Ave - Snelling to John Ireland Blvd
 - Cretin/Cleveland – Hidden Falls Park to Pierce Butler (or the Campus Transitway)
 - University Ave – Rice Street all the way to Minneapolis (this study includes Charles Ave as a bicycle boulevard).
8. Promote bike parking, bike racks, and other bike and pedestrian end of trip facilities in the county by encouraging more bike parking and inventorying current public bike parking facilities.
9. Create Be Active! Be Green! Recycling Bench routes.
10. Advocate for bike and pedestrian facilities, especially in lower economic areas.

In addition to ALRC work to promote and improve multi-modal transportations system, ALRC has partnered with the Saint Paul/Ramsey County Department of Health (RCDPH) to promote the GoRamsey! The Mapping Portal promotes the places and spaces within Ramsey County to be active. Furthermore, the GoRamsey site promotes the RCDPH Healthy Eating Portal. Therefore, supporting the Critical Success Indicator “Residents have opportunities to make healthy choices”.

Department Summary



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

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – HIGHLIGHTS

1. Over the past four years, the Department of Parks and Recreation (Department) developed 109 acres of new prairie, exceeding its 15 acre per year goal.
2. Over the past five years, the Department has averaged prescribed burns on 75 acres or 20.6% of established prairie. Drought conditions in 2009 limited the burning season and a reduction in funding 2011 reduced the number of burns affecting the average totals. The 2012 season has been a good year to date, with 170 acres burned and 50 additional acres planned.
3. Since 2007, the Department has treated 100% of pockets of trees identified with Oak Wilt Disease. Treatments have been in Battle Creek, Snail Lake, Tamarack Nature Center and Bald Eagle regional parks.
4. To maintain a healthy deer population and prevent damage to vegetation, the Minnesota Department of Natural Resources has established a goal of 25 deer per square mile. Over the past five seasons, the Department has coordinated archery hunts with many municipalities to control the deer population in the parks and surrounding areas. Although the deer population has been reduced, the stated goal has not been met. It will take a coordinated sharpshooting program with partner cities to bring the population down to the established goal.
5. Ongoing management of Emerald Ash Borer (EAB) tree disease will put a strain on natural resources funding.
6. The Department is continuing ongoing natural resources restoration to manage and enhance the woodlands. This involves invasive species (buckthorn) control, prescribed burns where appropriate and wildflower additions. This work is being completed in the existing mesic and oak woods throughout the park system.

State Legacy Amendment funding has facilitated increased natural resource management, but the majority of state funding can only be used for regional parks and trails. Therefore, any natural resource management activities in County parks must be financed through County sources. The County's largest natural resource base is within its regional parks, with small pockets within the County parks.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of acres of new prairie	14 acres	57 acres	5 acres	50 acres	0 acres
2	% of prairie on which a prescribed burn took place	10%	50%	10%	60%	30%
3	% of pockets of trees that were identified with Oak Wilt Disease and treated	100%	100%	100%	100%	100%
4	# of deer per square mile on County property and surrounding areas (Note the target population here?)	45/sq mi	36/sq mi	42/sq mi	40/sq mi	40/sq mi
5	# of ash trees treated for Emerald Ash Borer disease		1000	600	0	0
6	# of acres of woodland enhancements			70 acres	50 acres	45 acres

PERFORMANCE MEASURES – DISCUSSION

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

The Department's Natural Resources Management Plan establishes management goals and objectives, identifies and ranks the quality of natural resources and provides priorities and guidance for establishing new and maintaining existing natural resources. The Plan identifies a total cost of \$4.5 million dollars for all proposed natural resource management activities. The estimated yearly cost to maintain fully restored natural resources habitats is \$15,000 per year.

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

Existing and Proposed Wildlife Habitat Acres in County Parks System

Habitat Type	Existing Acres	Total Proposed Acres
Prairies	464	600
Savannas	63	190
Oakwoods	222	1170
Mesic forest	51	91
Flood Plain	405	405
Wetland	1640	1640

Department Summary



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

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

The timeline for establishing the key habitats listed above may be accelerated with Legacy Amendment funding for regional parks, which could be prioritized toward these efforts. For example, in 2012-2013, a total of \$260,120 in Conservation Partners Legacy funding is being used to establish and enhance approximately 128 acres of combined prairie, and woodland habitats within Bald Eagle – Otter Lakes and Vadnais – Snail Lakes Regional Parks.

Legacy funding is anticipated to be available over the next twenty years; however, the funding amounts may vary over this time period. If a portion of this funding is applied to natural resource restoration, it may be feasible to fully restore natural resources in the regional park and trail units. The Department will continue to rely on grants and other funding sources for maintaining the County's natural resources.

Emerald Ash Borer (EAB) is a newly discovered invasive beetle that will greatly reduce the number of ash trees in the Twin Cities. Without treatment, it is estimated that most ash trees will be killed in the next ten years. There are proven chemical treatments that can protect ash trees. The County Board appropriated contingency funding in 2010 for the initial treatment of 80% of the landscape ash trees (1,600) which was complete in 2010-2011. The remaining 20% were removed and approximately half of the remaining trees were replaced. Chemical treatment of healthy Ash trees is required every 3-4 years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS
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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 Preschool) that emphasizes school readiness while also helping parents understand their role as primary educators of their children through parent education classes.

The 2010-11 pre- and post-tests for children enrolled in My Nature Preschool 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 62% and 25% respectively.
- The language and literacy of the 3 and 4 year olds improved 62% and 24%, respectively.
- The physical development of the 3 and 4 year olds improved 67% and 23%, respectively.
- The mathematical/cognitive development of the 3 and 4 year olds improved 67% and 34%, respectively.

In 2009, 2010 and 2011 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 approximately 80% of the children in the 4-year old program were students who had participated in My Nature Preschool as 3-year olds. 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 School District. 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

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

#	Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate *	2012-13 Estimate *
1	Social Emotional Development (change from pre to post)	3% to 33%	2% to 46%	16% to 78%	60%	60%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	19% to 68%	63% to 97%	56% to 81%	30%	30%
2	Language and Literacy (change from pre to post program)	13% to 49%	4% to 55 %	15% - 77%	65%	65%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	41% to 82%	79% to 96%	65% - 89%	25%	25%
3	Physical Development (change from pre to post program)	6% to 80%	5% to 81%	30% - 97%	65%	65%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	51% to 91%	95% to 99%	77% - 100%	25%	25%
4	Mathematical/Cognitive Development (change pre to post program)	6% to 27%	0% to 39%	11% - 78%	65%	65%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	30% to 75%	73% to 93%	56% - 90%	25%	20%

*2011-12 and 2012-13 Estimates reflect the projected difference between pre-test and post-test scores.

NOTE: 2011-12 school year measures from White Bear School District will not be available until August of 2012.

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 Preschool”. 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 sixth year of providing this service to the community.

Department Summary



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

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS
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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 preschool partnership model provides for a team-teach approach where a naturalist with pre-kindergarten teaching credentials is teamed up with a early childhood educator and 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 2010-11, as identified in the outcomes above, teacher assessments demonstrated a significant increase in the social/emotional, language/literacy, physical (fine motor and gross motor) development and mathematical/cognitive development learning of program participants.

In 2012-13, 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



OPPORTUNITIES & CHALLENGES

PARKS & RECREATION

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

The Department's website and social media accounts provide extraordinary opportunities to promote facilities, programs and services. An online registration system enables customers to register for programs and reserve facilities.

Implementation of the Tamarack Nature Center Destination for Discovery Master Plan has increased public awareness of the Nature Center. Construction of the Nature Play Area and Children's Garden has resulted in a steady increase in the number of individuals and groups connecting to the outdoors through Tamarack. Overall attendance has increased dramatically and organized groups such as schools are seeking long-term contracts that involve facility use and program services. Long-term contracts involving fees for services will enable Tamarack to more effectively serve children and families.

Renovation of the Keller Golf Course and Clubhouse presents a tremendous opportunity to showcase this historically significant golf course. The improvements create opportunities to market the golf course for tournaments, events and general public golfing. The new Clubhouse will provide an exceptional venue to host large-scale golf events and create new opportunities to serve the public as a banquet venue for meetings and special events.

The Legacy Amendment approved by the Minnesota voters in 2008 has provided substantial funding for parks and trail improvement and expanded services. The funding will be available for 25 years. Several new projects, including the Tamarack Nature Center Nature Play Area and Children's Garden, have provided increased opportunities to connect people to the outdoors. In addition, the Legacy Amendment has provided grant opportunities for critical nature resource management activities and park reservations.

The Ramsey County ice arena system presents opportunities to establish long-term contracts with user groups that can stabilize rental income and assure that the facilities are available for traditional users scaled to a reduced level of demand. Examples include the agreements with the St. Paul Figure Skating Club, the Woodbury Hockey Association and the Biff Adams Curling Club.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Maintenance of the Department's website and social media accounts require ongoing engagement by staff and/or consultants. The public expects accurate, up-to-date information and timely responses to all inquiries.

Increased demand for services at Tamarack Nature Center impacts operations and maintenance of the facilities. More specifically, group program requests involving naturalists require additional full-time equivalent (FTE) appropriations for naturalists. The increase in FTEs can be starved positions based on service contracts executed by the County and the user group.

Reopening of Keller Golf Course in the spring of 2014 creates a challenge in terms of timing as it relates to the level of turf maturity in order to host a steady stream of golfers. The timing of the reopening needs to correspond with the optimal playing conditions achieved through the redevelopment. The Clubhouse will be ready for use in early 2014. An aggressive marketing program will need to be launched in 2013 in order to maximize the bookings of this new facility.

Department Summary



OPPORTUNITIES & CHALLENGES

PARKS & RECREATION

With the availability of Legacy Amendment funding, there appears to be a temptation for the Minnesota Legislature to reduce other appropriations for regional parks and trails, such as capital bonding and General Fund appropriations for supplemental regional park operations and maintenance. To address regional park and trail needs, Legacy Fund appropriations need to be at predictable levels that supplement traditional sources of funding such as the State Bonding and General Fund appropriations.

Long-term contracts with ice arena user groups can result in displacement of traditional groups during certain hours in order to maximize utilization of the facilities. Modification of schedules can impact contracts and customer loyalty.

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Public Works

Department Summary



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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.

DEPARTMENT VISION AND DIRECTION

Public commitment to build and maintain adequate transportation infrastructure will continue to be tested through 2013 and beyond. While it is clear that current investment levels are not keeping pace with deterioration or growing demands, traditional funding mechanisms continue to atrophy. The magnitude of that funding gap will continue to grow as demographic trends heighten interest in truly multi-modal systems and more stringent environmental requirements are enacted. More than ever, collaboration will be necessary to stretch limited resources. The Public Works Department will work aggressively with state and local partners to secure outside funding sources, identify strategic high value investments, and rebalance priorities between construction and maintenance alternatives.

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, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology
- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes
- People, goods and services move safely, conveniently, efficiently and effectively
- Infrastructure design is sensitive to and reflects its physical and social surroundings
- Transit and transportation investments support economic growth and stability and minimize resource impacts and pollution
- County services adapt to meet the needs of the aging population
- Policies and practices reflect sound environmental principles

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

Pavement Management

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, 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 are available but it is apparent that our urban pavements will never rate as high as rural pavements. The numerous underground utilities with manholes and high density of intersecting streets and driveways cause our road to have more cracks and more variation in vertical alignment reducing ride quality. From year to year we need to measure against our historical data and resist the comparison to other agencies. The Public Works Department is expanding the current pavement management system to include capabilities for more extensive predictive modeling and more extensive analysis of targeted improvements.

Pavement condition is based on a number of factors, such as: smoothness, cracking, patching, and rutting. Pavements rated in good condition are smooth, have very few defects, and respond well to maintenance treatments. Roads rated in poor condition or at the lower end of fair condition are characterized by cracking, patching, rutting, and a poor ride quality. Poor or fair roadways require significant routine and reactive maintenance. In addition, poor roads result in higher vehicle operating and maintenance costs for the roadway user, which can be up to \$746 per year, according to a 2009 report by the American Association of State Highway and Transportation Officials.

Currently, 41% of the County system is in fair or poor condition which translates to roughly 120 miles. Over the last 5 years the department has averaged \$700,000 in pothole patching costs – primarily patching roads in the fair and poor condition categories. Increasing the percentage of roads in good condition will reduce routine maintenance costs and increase pavement performance; however, this will require significant investment in new construction and pavement resurfacing.

Storm Sewer Structures Inspected

These measures reflect the County's efforts to inspect storm sewer system structures and repair those structures classified in "Poor" condition. The inventory of needed storm sewer system maintenance represents a significant potential asset management cost to the County. Storm sewer maintenance work directly impacts Maintenance Division staffing and budget requirements and effective management reduces costs associated with diminished storm sewer system effectiveness, undetected structure failure, and unscheduled structure replacement.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Pavement Rating	71	72	70	72	72
2	Percentage of Roads in Good Condition	62	64	58	60	60
3	Percentage of Roads in Fair Condition	31	30	34	33	33
4	Percentage of Roads in Poor Condition	7	6	9	7	7
5	Number of Storm Sewer Structures Inspected During Year	-	852	387	513	625
6	Number of Inspected Structures Classified in "Poor" Condition During Year	-	165	29	77	94

PERFORMANCE MEASURES – DISCUSSION

1. In 2011, the overall rating for Ramsey County's County State Aid and County Road system was 70 out of a possible 100. As more data is collected over time, Public Works will continue to evaluate pavement performance as it relates to new construction, routine maintenance, and pavement resurfacing.
2. - 3. The goal of the Public Works Department is to have 95% or more of the county road system in fair or good condition and to have 70% or more rated good.
4. The goal is to have no more than 5% of roads in poor condition.
5. – 6. The County storm sewer system includes many outlets, culverts, drop inlet structures and short pipe sections (called "leads") connected to system outfalls. Outfalls may include pipe connections to city storm sewer systems or direct discharges to upland areas, ditches, basins, or natural water resources such as lakes, wetlands or streams. The precise number of structures within the County storm sewer system is estimated to be from 2,000 to 3,000.

Inspections were completed from October to November 2011. The type of outfalls inspected includes pond, wetland, ditch, apron, culvert and channel outfalls. The 2011 inspections excluded outfalls inspected in 2010. Field inspections are completed by County staff using a GPS data logger, and include the structure's overall condition along with supporting repair information. The inspection data for each inspection date are entered electronically into a combined maintenance spreadsheet and sorted by general condition. A spreadsheet of "Poor" condition structures is provided to the Maintenance Division along with a location map showing the structures. Once the structure repair is completed by Maintenance Division staff, the repair information is added to the combined maintenance spreadsheet. An ongoing maintenance record for each structure is maintained by this protocol.

As an owner and operator of a storm sewer system, 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 identifies the County's commitment to annually inspect at least 25% of the storm sewer system outfalls not connected to city storm sewer systems and other related structures such as ponds, infiltration basins, and outlets. Regular inspection and repair of deficient storm sewer system structures are required to effectively manage and sustain this valuable County asset.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILITIES AND INCOMES

PERFORMANCE MEASURES – HIGHLIGHTS

Non-motorized Transportation Features

Historically investment in transportation has been heavily weighted toward motorized vehicle traffic. This indicator is tied to a broader commitment to build and maintain truly multi-modal transportation infrastructure including transit enhancements and non-motorized transportation options. This is particularly important to help ensure mobility for all citizens, including elderly, economically disadvantaged, and physically challenged.

Pedestrian and bike accommodations such as sidewalks, trails, shoulders (bikeways), crosswalks, ADA curb ramps, pedestrian push buttons, APS systems, countdown timers, and bus lanes/turnouts are important elements to be considered and included in developing our transportation projects. Most local partners have a strong commitment to construction of bike/pedestrian facilities and other non-motorized transportation features.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	Value of investment for all transit and non-motorized mode features as a percentage of total investment in transportation construction on county system*	N/A	N/A	5.0%	6.3%	12.7%

* LRT/BRT projects are not included

PERFORMANCE MEASURES - DISCUSSION

- Transit and non-motorized investments include sidewalks, trails, shoulders (bikeways), crosswalks, ADA curb ramps, pedestrian push buttons, APS systems, countdown timers, and bus lanes/turnouts. Percentages shown are averaged over a five-year period ending in the year shown. Construction of the Warner Road Pedestrian Bridge over Childs Road in St. Paul accounts for the increase in values starting in 2013. A reasonable expectation regarding non-motorized feature investment compared to total investment in transportation construction is between 5 and 6%.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

PEOPLE, GOODS AND SERVICES MOVE SAFELY, CONVENIENTLY, EFFICIENTLY AND EFFECTIVELY

PERFORMANCE MEASURE – HIGHLIGHTS

Crash Rates

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.

The Department, in cooperation with the Minnesota Department of Transportation is currently completing a transportation safety plan for Ramsey County. Additional measures will be considered to provide greater detail and differentiation of where and why various crash types or patterns occur.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Crash Rate	3.4	3.3	3.4	3.2	3.1

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

INFRASTRUCTURE DESIGN IS SENSITIVE TO AND REFLECTS ITS PHYSICAL AND SOCIAL SURROUNDINGS

PERFORMANCE MEASURES – HIGHLIGHTS

Context Sensitive Design

Transportation systems and the maintenance required to preserve their function have a large impact on the environment and the community in which they are located. Impacts can be both positive and negative and include visual, noise, air quality, access, mobility, connectivity, health, safety, and property. It is critical that project development include public outreach and incorporate design considerations and project elements which fit within and compliment physical, historical, and social attributes of the surrounding community.

Every project is unique and good solutions may vary considerably. Considerations may include right-sizing to limit property impacts; special water treatment features such as created wetlands or rainwater gardens; landscape elements; enhanced pedestrian accommodations; and interpretive/artistic features depicting community history or values. The governing principal is that community input helps to shape the project so that it fits into the physical and social environment.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of Respondents Rating Good or Higher					
2	Percent of Respondents Rating Very Poor					

* This is a new measure for which data is not yet available. We are in the process of developing questions and ratings and hope to report findings on projects following the 2012 construction season.

PERFORMANCE MEASURES - DISCUSSION

1. We currently seek the input of the community during the development of a project; however we have not actively sought feedback following project completion to gage whether we have achieved established project goals. In an effort to ensure our program goals are consistent with community goals, we propose to distribute a survey to our customers within 60 days of completing construction of a project. The respondent will rate the project in several areas indicative of whether project development and the resulting improvements were sensitive to and reflect physical and social surroundings. Reported measure will be the percentage of respondents rating the county's effort to fit projects into their respective communities at a rating of good or higher for that particular year. Goals for the percentage reported will be set for future years. For the initial pilot surveys, we would like to see at least 70% of respondents give an overall rating of good or better.
2. From the same survey, a second reported measure will indicate the percentage of respondents rating the County's effort to fit projects into their communities at very poor for that particular year. For the initial pilot surveys, we would like to see no more than 5% of respondents give an overall rating of very poor.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

TRANSIT AND TRANSPORTATION INVESTMENTS SUPPORT ECONOMIC GROWTH AND STABILITY AND MINIMIZE RESOURCE IMPACTS AND POLLUTION

PERFORMANCE MEASURES – HIGHLIGHTS

Economic Growth/Stability

Transit and Transportation play a vital role in supporting the economy. Ramsey County's roadway system connects local streets, neighborhoods, and businesses to other county systems and the trunk highway/interstate system. Congestion, poor access, and deteriorated infrastructure can undermine private investment, while robust transportation can help support stability and stimulate growth. Many of our projects are directly tied to development or become a catalyst to spur growth and redevelopment.

Measuring private development resulting from transportation improvements can be challenging. Ramsey County needs to rely heavily on municipal partners to gather pertinent data. Measures would target a 3 year period following completion of roadway construction compared to a similar period prior to the start of the project.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Permit Growth/Reduction Increment*	n/a	n/a	n/a	n/a	n/a
2	Investment Growth/Reduction Increment*	n/a	n/a	n/a	n/a	n/a

* Because of the time and coordination required with our municipal partners to gather data, we are not prepared at this time to provide the above information for any recent construction projects. We are working on obtaining data for the projects that were completed in the construction seasons of 2008, 2009 and 2010 construction seasons.

PERFORMANCE MEASURES - DISCUSSION

1. The performance measure tracks the number of commercial and residential building permits issued. The targeted timeframe is a 3 year period following construction of the roadway improvements. The data would be compared to data from a period of 3 years prior to the start of roadway construction. The year reported is the third year of data collection following construction completion. The reported measure represents the average percentage growth and/or reduction in permit numbers for all projects completed in that same period. The area of measurement for each project will be determined on the basis of local land use, classification of the roadway(s) improved, and the county's project limits.
2. The performance measure tracks the aggregate value of permitted improvements. The targeted timeframe is a 3 year period following construction of the roadway improvements. The data would be compared to data from a period of 3 years prior to the start of roadway construction. The year reported is the third year of data collection following construction completion. The reported measure represents the average percentage growth and/or reduction in investments made for all projects completed in that same period. The area of measurement for each project will be determined on the basis of local land use, classification of the roadway(s) improved, and the county's project limits.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURE - HIGHLIGHTS

Sign Visibility

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/Pedestrian Safety

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

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Retro reflective signs	100%	100%	100%	100%	100%
2	Percentage of pedestrian countdown timers installed compared to total traffic signals.	11.9%	13%	31%	36%	39%

PERFORMANCE MEASURES - DISCUSSION

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

POLICIES AND PRACTICES REFLECT SOUND ENVIRONMENTAL PRINCIPLES

PERFORMANCE MEASURES - HIGHLIGHTS

De-icing Chemicals

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. A GPS tracking system has been installed in the fleet of snow plow vehicles to monitor where, when, and how much salt is applied to the County road system. This information will be used to identify potential areas for further salt conservation. The system will be operational for the 2012-2013 snow plow season.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Pounds of Salt applied per lane mile per event	477	476	410	470	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



OPPORTUNITIES & CHALLENGES

PUBLIC WORKS

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

One apt definition of crisis is “dangerous opportunity”. That may well define many of the challenges and opportunities facing Public Works in the coming years. The very things that are so hard to do provide pressure and impetus to think outside the box to find creative solutions, embrace new paradigms, and stretch limited resources.

The common underpinning of the many challenges identified herein is inadequate funding. We know funds are limited and must be prepared to consider alternatives. With traditional reconstruction projects costs growing to excessive levels, rethinking how we focus those resources may offer the chance to invest in very specific, and perhaps more critical issues -- getting to more of them over a greater percentage of our highway system:

1. *New/Expanded Pavement Analysis* – Traditional pavement analysis tools provide a basic data platform upon which our technical staff base pavement preservation priorities on. We are in the process of securing new and expanded software tools that can provide more predictive modeling to optimize our investments and pavement life cycles, deriving incrementally more service life from our pavement investments.
2. *Target Backlog of Concrete Pavement Roadways* – Concrete Roadways represent a premium operating surface and significant investment on the part of Ramsey County. Many of those highway segments are approaching the end of their normal service life and will deteriorate past the point where rehabilitation can effectively extend it. Roughly four miles of concrete highway pavement have been identified as critical and may be lost without timely rehabilitation. An estimated \$1M invested annually over a four year period could secure upwards of 25 years of additional pavement service.
3. *Develop an Intersection Safety Data Base* – Ramsey County oversees and operates hundreds of intersections. While we have a very solid anecdotal understanding of much of that system, developing a data base that technically defines our most dangerous intersections and identifies the character of problems and possible solutions will provide a sound basis to evaluate and program cost effective solutions. In some situations an intersection improvement could be coupled with major maintenance activities, as opposed to awaiting a full reconstruction effort.
4. *County-wide Safety Plan* – MnDOT, with the assistance of consultant expertise, is working with local agencies to develop individual safety plans. Specifically, the consultant team will assist local agencies in evaluating safety issues and identifying the most cost effective corrective measures. Linking high value solutions to our most serious safety problems can help ensure the greatest benefits accrue for investments made to our system.
5. *Municipality/State Participation in TIP Process/Project Selection* – Lack of funding at all levels of government heightens the importance of cooperation and collaboration among all of our partners in transportation, for both funding and project staging/scheduling. For several years TIP project selection was driven almost exclusively by leveraging CSAH funds against state and federal program dollars. While effective in addressing some of the larger system projects, it created somewhat of a disconnect between our program goals and those of our communities, and contributed to a less than comprehensive dialogue between the State and County with respect to staging and programming of projects. Beginning this year we have reinstated a process which formally solicits input from our

Department Summary



OPPORTUNITIES & CHALLENGES

PUBLIC WORKS

communities and MnDOT for the purpose of evaluating projects and developing our five year program. Quarterly meetings will be convened to help ensure regular/timely dialogue and coordination.

6. *Targeted/Strategic Investments Coupled to Major Maintenance* – Projected costs for reconstruction may reduce the number of projects we are able to undertake in the coming years. One credible alternative may include pairing specific high value improvements including one or more relating to safety, transit, bicycle and pedestrian, signal improvements, ADA, drainage, etc. with programmed major maintenance. Traditionally major maintenance focused only on pavement rehabilitation and rarely sought to address the full range of other needs. This approach may help ensure that features needed in certain areas do not have to await full reconstruction, resulting in completion of the most desirable improvements over a larger spectrum of our system. A caveat to this approach is roadways which were not constructed with adequate structural design will not benefit. Another is that major maintenance efforts cannot provide major safety/geometric changes that are often warranted. Full reconstruction remains the appropriate option for those locations.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Public Works in general faces an ever-growing challenge of stretching limited resources over growing demands. The combination of age, increasing user needs and expectations, environmental compliance, and rising energy and commodity costs continue to test our ability to preserve infrastructure investments and create adequate public transportation. A number of specific areas of concern are likely to test our resolve and creativity:

1. *Effective Transportation is Truly Multi-modal* -- and must evolve to meet changing and aging demographics. Transportation priorities which have historically emphasized the automobile -- by necessity now must consider and implement context sensitive solutions. Transit options, bicycle and pedestrian facilities, and ADA compliance have to be integral to project development. Unfortunately, there is often little in the form of additional funding accompanying those growing needs and demands on the County highway system. Limited rights of way in fully developed urban areas also become serious obstacles to inclusion of all features desired.
2. *Traditional Funding Mechanisms* -- are not keeping pace with the growing cost of building and maintaining highway infrastructure. Ramsey County currently operates and maintains 295 miles of roads and 253 signal systems. Motor vehicle and fuel based taxes are shrinking in terms of buying power, and may be further threatened by the high cost of fuel influencing major shifts in commercial and private vehicle fleet make-up. The growing concern for energy costs mean many people are driving less and also opting to more fuel efficient vehicles. Our most significant funding source, made up of a formula based distribution of state fuel taxes, is a flat tax and without indexing or other new sources is eroding relative to maintenance and construction costs.
3. *Funding at the Federal Level is Inconsistent and Insufficient* -- to meet today's needs. County and municipal agencies increasingly are taking a leadership role to address larger transportation projects that influence operations between arterial systems and the trunk highway/interstate system. Federal funds and various state grant sources are critical to those efforts. Lack of action to correct the stalemate in Washington and continued extension of the old highway bill at deficient levels threatens state and local agencies ability to develop effective programming. The levels of funding are simply

Department Summary



OPPORTUNITIES & CHALLENGES

PUBLIC WORKS

inadequate and the uncertainty prevents proper long range planning and coordination. Federal and state funds that do become available often come with unrealistic time frames for delivery and preclude optimal staging and coordination between various projects undertaken annually.

4. *Inflationary Pressures* -- continue to affect the heavy construction industry. Costs for equipment, energy, and commodity prices are directly influenced by world market. Fuel, salt, steel, asphalt, concrete, and most other material costs will continue to rise in the coming years. That means getting less work done as system needs continue to rise. Technology improvements offer some benefit but cannot offset the degree to which inflationary pressures affect overall construction and maintenance costs.
5. *Right of Way Complexity and Cost* -- has created enormous challenges to our ability to acquire land rights in a timely basis and to do so at reasonable costs to the public. Statutory changes at the state level in 2007 introduced a number of roadblocks to negotiated settlements, increased acquisitions costs, and increasingly lead to litigation – delaying projects and undermining already constrained construction and maintenance budgets. Land acquisition is paid from the same funding sources that support our rehabilitation/reconstruction efforts. Failure to get this part of project development under better control will mean deferring or, in some cases, abandoning full reconstruction projects in favor of continued maintenance.
6. *Environmental Laws* continue to evolve toward higher standards and stronger compliance-- and with that evolution, Public Works, along with other agencies, faces increased costs to meet those requirements. Emission standards add considerable cost to heavy equipment replacements. NPDES/MS4 permit requirements mean significant increases in erosion control and water quality treatment, noise and air quality issues that must be controlled, materials handling and disposal approaches, a “cradle to the grave” form of tracking, and an expanding awareness and sensitivity to social justice. These are all commendable goals for a healthier prosperous society, but in the short term create additional demands upon limited financial resources. One specific example that could become a significant issue in the coming years involves the concept of total maximum daily load (TMDL) loading analysis for “impaired waters” within and adjacent to Ramsey County. The EPA, MPCA, and local watershed districts/organizations have actively worked to identify and define factors influencing impaired waters. In concept, lakes, rivers and streams have been evaluated for a number of factors including nutrient and sediment loads, oxygen depletion, and other biological factors. Accounting for physical and environmental factors, those waters which fall below accepted characteristics or quality standards for the type of water involved may be identified as “impaired” and ultimately goals may be set and various entities, including Ramsey County, may be called upon to perform activities and/or construct specific treatment areas or systems to reduce nutrient and sediment loads or other contributing impacts. Compliance time frames, consequences, and costs are yet to be determined. Should this next wave of water quality protection/restoration be fully implemented, our Department would potentially face a number of mandates that are currently unfunded at any level.

Ramsey Conservation District

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.

DEPARTMENT VISION AND DIRECTION

The RCD is one of ninety Soil and Water Conservation Districts (SWCDs) in Minnesota, who collectively belong to the MN Association of Soil and Water Conservation Districts (MASWCD). Each of these SWCDs has an elected board of Supervisors, who provide governance to the organization. In addition to the state association, the RCD belongs to a joint powers agreement association with the ten other SWCDs in the metro area and the affiliation is called the Metro Conservation District (MCD). This partnership has proven to be valuable in many ways, but especially in looking at strategic planning of conservation priorities from a regional perspective. The MCD meets regularly, and has set the following as priority activities:

- Sub watershed retrofit analysis studies used to prioritize project sites for raingardens and other BMPs to reduce the volume and pollutant loads entering water bodies and maximize treatment per dollar. The MCD has received multiple Clean Water Fund grants to supplement funding for the studies.
- Internal training and sharing of technical resources – the RCD technical staff has assisted with the effort to provide staff training.
- Groundwater Protection, which is of interest to the RCD because of the highly documented TCAAP groundwater contamination. Not only do the residents of Ramsey County expect clean drinking water, but also preventing groundwater contamination is usually much more cost effective than cleaning up a contamination.
- Performance monitoring and assessment of individual BMPs, such as raingardens and shoreline restorations. Maintaining projects is a key to effective performance. The RCD uses technical staff to inspect projects and teach the landowners how to maintain their conservation investment.

In addition to the vision and direction provided by the RCD Board, MASWCD, and the MCD; the RCD is required to submit a Comprehensive Plan to the Board of Soil and Water Resources at least every five years. The purpose of the plan is to set objectives for the management and protection of the water and related land resources in the county. In addition to the Comprehensive Plan, the RCD also completes an Annual Plan detailing the work completed in the prior year as well as describing the actions planned for the current year. The RCD sent a copy of our 2012 Annual Plan to our Board liaison at the county, Commissioner Rettman and Ramsey County Budget Chair, Commissioner Reinhardt. All of our partnerships and required planning assist the RCD to envision where we are going and help us to get there.

Department Summary



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PROGRAMS / SERVICES

RAMSEY CONSERVATION DISTRICT

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. This program is funded entirely by the Watersheds and WMOs.

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.

Subwatershed Analysis 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 and prioritize subwatersheds that most impact high priority water resources.

Education & Outreach – RCD staff and Board participate regularly in events, such as the Living Green Expo, the Ramsey-Washington Metro Watershed District Waterfest, the High School Envirothon, and the Children's Waterfest to promote conservation practices. The RCD is hosting a Conservation Corp member in 2012, providing valuable resource conservation experience.

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. The RCD received a state grant in 2012 to assist with this effort.

CRITICAL SUCCESS INDICATOR

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

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

PERFORMANCE MEASURES – HIGHLIGHTS

- Through the RCD's Well Sealing Program, cost-share funding in the amount of \$30,800.00 was used to assist 60 Ramsey County residents seal their unused wells with grant funding from the Clean Water Fund.
- With a grant awarded through the Clean Water Land and Legacy's Clean Water Fund, the RCD and City of Roseville, MN assisted the Grass Lake Watershed Management Organization with the installation of a bioinfiltration basin that will capture runoff before it enters a wetland complex connected to Lake Owasso.
- The RCD completed the Bridal Veil Creek Urban Stormwater Retrofit Assessment which is the first one of its kind in the Twin Cities Metro Area, completed with funding from the Clean Water Fund for the Metropolitan Landscape Restoration Program, which encompasses a highly urbanized landscape that identified 77 retrofit opportunities.
- With funding awarded through BWSR, the RCD leveraged a total of \$154,000 for the installation of shoreline projects that resulted in the combined restoration of 4,000 feet of shoreline along Como Lake, Lake Johanna, Gervais Lake and McCarron's Lakes.
- Through the RCD's technical service contracts with our WDs, 53 properties in Ramsey County were awarded cost-share totaling \$95,000 for the installation of water quality best management practices.
- The RCD continued to partner with the cities of Shoreview and Arden Hills in 2012 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 studies leveraged \$45,000 of funding provided by the RCD through the Clean Water Fund for a pond retrofit project in Capitol Region WD and a bioinfiltration installation project in Vadnais Lake Area WMO.
- The RCD staff and two volunteers continued to monitor more than 30 DNR Observation Wells to collect groundwater levels for an ongoing study.
- Provisions of 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.
- Several state legislators attended an RCD Special Meeting to learn about how the RCD provides the citizens of Ramsey County with conservation assistance.
- The RCD demonstrated fiscal stability in 2011, as revenues exceeded expenditures for the first time in many years.
- RCD received the Sustainable St. Paul award for partnership with the raingarden installed at the St Paul Parks facility.
- The total project installation was \$279,800, which represents a substantial return on the investment of county levy.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

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

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	RCD staff site visits for water quality protection and soil erosion control practices	292	271	310	300	315
2	Construction site erosion permit inspections for the cities of Arden Hills and Shoreview	0	25	120	125	125
3	State grant funding provided through the RCD for the installation of conservation practices	\$160,000	\$147,842	\$170,000	\$180,000	\$180,000
4	MN Wetland Conservation Act (WCA) protection activities	12	12	17	15	15
5	Presentations and participation in environmental educational events	10	14	27	25	25
6	Assist citizens with abandon well sealing	0	19	60	70	70

PERFORMANCE MEASURES – DISCUSSION

The RCD will continue to focus 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. At approximately 300 site visits, we are reaching the capacity for our current staffing component. We would like to increase visits if our technical resource capacity increases.

Performance Measure Number 2:

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 16 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' storm water pollution prevention plans and are enforced through the RCD to ensure cleaner lakes and streams. The RCD expects to expand this service to other cities and watershed districts.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

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

Performance Measure Number 3:

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 2011, over 4,000 lineal feet of shoreline was restored. The total phosphorus reduction as a result of the raingarden and shoreline installations was 50 pounds in 2011, which equated to 25,000 pounds of algae removed.

Performance Measure Number 4:

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 approximately \$20,000 in state grant funding for WCA activities.

Performance Measure Number 5:

The RCD organized workshops in 2011 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, and Blue Thumb events to promote environmental awareness and explain cost share availability. The RCD participated in the Children's Waterfest and the High School Envirothon. In 2011 the RCD also exhibited at the Ramsey County Green Alternatives Fair.

Performance Measure Number 6:

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. In 2011 the RCD assisted with sealing over 60 wells. Sealing the wells is an important measure in groundwater protection.

Department Summary



OPPORTUNITIES & CHALLENGES

RAMSEY CONSERVATION DISTRICT

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

In 2011, the RCD revenue exceeded expenditures for the first time since 2002, which resulted in an increase in the RCD fund balance. The amount of Ag Fees used in 2011 for operations and programs was the lowest since 2002. If the RCD is able to continue in this trend, then we will be in a better position to expand some of our programs to fulfill our crucial niche of providing soil and water conservation services to private landowners, as well as public entities. Requests for home visits and raingarden and shoreline designs continue to increase annually. We currently have three landscape designers working full-time during the growing season to keep up with the demand. We provide this service for the WDs and WMOs, who do not have any landscape designers on staff. This teamwork with the WDs and WMOs allows for a smarter use of our resources and added benefit to residents of Ramsey County. Managing these private lands is critical to the quality of life in Ramsey County.

There are several opportunities that we anticipate will impact our 2014 – 2015 Budget. The first opportunity is the increased grant funding available with the passage of the Clean Water, Land and Legacy Amendment in 2008. This amendment has made a positive impact on the Ramsey Conservation District's (RCD) budget as we have received a significant amount of grant funding from this dedication. This grant funding is to enhance, protect, and restore water quality in lakes, rivers, streams and groundwater in Minnesota. We intend to continue to apply for this grant funding as well as grant funding from other state and federal agencies, such as the Board of Water and Soil Resources, Minnesota Pollution Control Agency, and the Department of Natural Resources. Also, we greatly appreciate the delegation from the Ramsey County Board of Commissioners to administrate the Natural Resources Block Grant.

In addition to augmenting our budget, the grant writing process gives the RCD more opportunities to partner with the Watershed Districts (WDs), Water Management Organizations (WMOs), and other government units as we work together to prioritize projects.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

The RCD does not have taxing authority and relies on three major sources for funding – county support, grant funding, and partnership/fee-for-service revenues. The RCD is very grateful for the support that comes from Ramsey County, though the Ag Fees received in 2011 were the lowest in over a decade. We are hopeful that this revenue increases and the real estate market stabilizes. This represents a budget challenge, because we don't have consistent baseline funding from the county, so we jeopardize using our limited reserve when the Ag Fees decline. The levy the RCD receives from the county is half of what it was ten years ago and less than one third of what it was twenty years ago. We are hopeful that this trend reverses.

The second source of funding is from grants. The RCD has budgeted for 25% of revenue to come from grant funding for 2014 - 2015. With less money coming from general services programs and more of a shift to grant funding, the RCD has an increasing dependence on grant funding and we will likely need to continue to have an active role in seeking out grants and other funding opportunities. This represents a challenge as the application process is very competitive and funding from grants is unknown from year to year making the county funding source even more critical.

In 2011, the majority of our revenue, nearly 50%, came from partnership/fee-for-service opportunities with the Watershed Districts, Wate Management Organizations, and other local government units. We expect this trend to continue and we value our relationship and the trust established with our partners.

Health & Human Services

Community Human Services

Department Summary



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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.

DEPARTMENT VISION AND DIRECTION

The Community Human Services Department aspires to provide to needy Ramsey County residents the highest quality of service available in the State of Minnesota. Major strategies to achieve our mission include:

- Implementing best and promising practices wherever possible.
- Maximizing the capacity of all CHS staff through leadership development, training, effective communication and active accountability efforts.
- Actively pursuing and maximizing alternative funding streams while increasing effectiveness in the use of current resources, including improved use of technology.
- Forming and improving relationships with the communities we serve as well as with partner agencies.
- Maximizing progress in addressing the changing demographics of the County, with special attention to race and culture-based service disparities.

In 2013 and beyond, the Community Human Services Department will continue to strive to meet increased and unmet community need by improving access and quality of its services, and the efficiency in how it provides those services. The Department's work will be challenging given the slow economic recovery, an aging County population, increased diversity in the County's population, and significant state and federal projected budget shortfalls. In addition, many of the Department's strategic budget initiatives have matured, leaving fewer options to improve services with constant or shrinking resources.

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

Department Summary



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COMMUNITY HUMAN SERVICES

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 to and outcomes of County services for diverse populations are eliminated
- The basic needs of residents are met, including food, shelter, health and jobs
- County services adapt to meet the needs of the aging population
- Proactively deliver services that improve the quality of life for residents with special needs

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, 8,10)
- 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, 6, 8, 9)
- 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 5)
- 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, 6, 7, 8, 9)

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
Children & Family Services						
1	Total # of Child Protection Assessments	1,264	1,265	1,403	1,474	1,548
	# of Traditional Investigations	548	489	394	442	464
	# of Family Assessments	705	761	984	1,032	1,082
2	<ul style="list-style-type: none"> % of maltreated children who were found to have been maltreated in the previous <u>six</u> months % of maltreated children who were found to have been maltreated in the previous <u>twelve</u> months 	3%	2%	3%	3%	3%
		4%	3%	4%	4%	4%
3	# of calls to the Children's Mental Health crisis line	2,652	2,492	2,686	2,658	2,658
4	% of timely initiation of child protection assessments or investigations	69%	79%	83%	84%	85%
5	% of adopted children who were adopted within 24 months	21%	24%	21%	22%	22%
Adult Services						
6	# of Vulnerable Adult Investigations/Adult Protection Assessments, including referrals to the State of Minnesota and the Department of Health	1,992	1,802	1,897	1,935	1,935
7	# of Vulnerable Adult Case management cases	82	92	117	126	150
8	# of admissions to Ramsey County Detoxification Center	5,802	5,821	5,797	6,048	6,169

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES (continued)

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
9	# of telephone contacts to Adult Mental Health Crisis	14,357	13,521	15,546	15,857	15,857
10	% of persons assessed by Adult Mental Health Crisis as dangerous to themselves or others after a face-to-face evaluation	22%	20%	29%	29%	29%

PERFORMANCE MEASURES - DISCUSSION

- 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 by CHS showed an increasing percentage of maltreatment investigations have been determined to be abuse or neglect. This is because many of the lower risk cases are now seen in the Family Assessment program where a determination of whether or not abuse or neglect has occurred is not made. The 'Total' includes reports of maltreatment occurring at facilities. The percentage of FA assessments is expected to remain above 70% as recommended by DHS. Estimated values for FA assessments in 2012 and 2013 are based on 70%. After several years of decline, numbers of reports accepted for assessment are beginning to rise again. Estimated reports for 2012-13 assume a 5% annual increase, half of the actual change between 2010 and 2011.
- 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 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).
- The county administers a collaborative project between Ramsey, Dakota, and Washington counties to respond to families when a child is having a mental health crisis. The estimated values for 2012-13 are based on the average of the previous three years.
- 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 2009 - 2010 values are provided by DHS. The 2011 value is calculated by Ramsey County from the DHS Data Dashboard online which gives quarterly statistics. The program management expects the 2012-13 values to gradually increase to 85%.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES (continued)

5. 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 2012-13 are the average of the three previous years.
6. 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 since 2009. The number served in 2011 was 1,897 and this was slightly higher than the number served in 2010. The estimates for 2012 and 2013 assumes a modest increase over 2011 at 1,935.
7. 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. The number of clients served in 2011 was 117. This was much higher than what was served in the previous two years. Based on service team's judgement, Adult Protection case managers will serve an estimated 126 Adult Protection cases in 2012 and 150 in 2013.
8. The Detoxification Center provides a safe place for individuals who are inebriated. The overall number also includes those served by Ramsey County Detoxification Center under a contract with Dakota and Washington Counties. Due to improved accessibility and communication with related social services the Detoxification Center Service Team estimates an increase in use of the facility for 2012 and 2013. In 2011, 5,797 admissions were made to Detox and the estimate for 2012 is 6,048. For 2013, admission to Detox is estimated to be 6,169.
9. This is a level of service indicator. The Community Human Services Department has a 24-hour telephone line for adults who are experiencing a mental health crisis. In 2010, changes in reporting procedures reduced the total number of crisis calls handled in the year to 13,521. In 2011, the calls increased to 15,546. The service team's estimated value for 2012 is based on a 2% projected increase over the 2011 numbers at 15,857. For 2013, the service team estimates the number served will remain at 15,857.
10. 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 2011, approximately 29% 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 84 individuals per month received a face to face outreach in 2011. The service team's estimate for 2012-2013 assumes no significant change from the 2011.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

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.
- 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, 7, 8, 9)

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	% CHS full-time staff who are from communities of color (as of January 1)	31%	31%	32%	33%	33%
Family and Children's Services						
2	% of all new Children's Mental Health clients who are Asian	3%	5%	4%	4%	4%
3	Maltreatment reports coming into the county children protection system <ul style="list-style-type: none"> • % of White children in R.C. with maltreatment reports • % of Black children in R.C. with maltreatment reports • % of Asian children in R.C. with maltreatment reports • % of American Indian children in R.C. with maltreatment reports • % of Multi-racial children in R.C. with maltreatment reports • % of Hispanic children in R.C. with maltreatment reports 	1.1%	1.4%	1.1%	1.2%	1.2%
		6.0%	6.6%	5.7%	6.2%	6.2%
		1.4%	1.7%	1.4%	1.5%	1.5%
		8.7%	11.8%	8.3%	9.6%	9.9%
		NA	NA	3.1%	3.1%	3.1%
		2.3%	2.6%	2.2%	2.4%	2.4%
4	Child Protection children placed in Foster Care / Placement facilities <ul style="list-style-type: none"> • % of White children in Child Protection who are in foster care • % of Black children in Child Protection who are in foster care • % of Asian children in Child Protection who are in foster care • % of American Indian children in Child Protection who are in foster care • % of Multi-racial children in Child Protection who are in foster care • % of Hispanic children in Child Protection who are in foster care 	9.4%	7.6%	13.5%	10.2%	10.4%
		11.6%	11.2%	11.7%	11.5%	11.5%
		6.6%	6.7%	10.1%	7.8%	8.3%
		13.0%	14.1%	16.0%	14.4%	14.8%
		17.1%	14.5%	14.6%	15.4%	14.9%
		9.7%	8.3%	13.8%	10.6%	10.9%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES (continued)

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
Adult Services						
5	% of new clients in Adult Mental Health Intake who are Persons of Color	33%	37%	36%	35%	35%
6	% of Ramsey County residents who receive Intellectual/Development Disabilities services by race					
	• % of Whites in R.C. receiving I/DD services	0.7%	0.7%	0.7%	0.8%	0.8%
	• % of Blacks in R.C. receiving I/DD services	0.9%	0.9%	0.9%	0.9%	0.9%
	• % of Asians in R.C. receiving I/DD services	0.4%	0.4%	0.5%	0.5%	0.5%
	• % of American Indians in R.C. receiving I/DD services	0.8%	0.7%	0.8%	0.8%	0.8%
	• % of Multi-racials in R.C. receiving I/DD services	0.4%	0.4%	0.4%	0.4%	0.4%
	• % of Hispanics in R.C. receiving I/DD services	0.4%	0.5%	0.4%	0.4%	0.4%
7	% of Median I/DD Service Authorization for Race/Ethnic Group compared to Whites					
	• Service authorization for Whites	100%	100%	100%	100%	100%
	• Service authorization for Blacks	91%	94%	86%	94%	90%
	• Service authorization for Asians	72%	73%	76%	73%	74%
	• Service authorization for American Indians	74%	61%	58%	61%	61%
	• Service authorization for Multi-racials	84%	81%	67%	81%	76%
	• Service authorization for Hispanics	84%	85%	77%	85%	82%
8	% of Ramsey County residents who receive a Community Alternatives for Disabled Individuals (CADI), Community Alternative Care (CAC), or Brain Injury (BI) waiver by race					
	• % of Whites in R.C. receiving CCB waiver services	0.5%	0.5%	0.5%	0.5%	0.5%
	• % of Blacks in R.C. receiving CCB waiver services	1.1%	1.1%	1.3%	1.3%	1.3%
	• % of Asians in R.C. receiving CCB waiver services	0.4%	0.6%	0.6%	0.6%	0.6%
	• % of American Indians in R.C. receiving CCB waiver services	0.7%	0.7%	0.6%	0.6%	0.6%
	• % of Multi-racials in R.C. receiving CCB waiver services	0.6%	0.6%	0.6%	0.6%	0.6%
	• % of Hispanics in R.C. receiving CCB waiver services	0.3%	0.3%	0.3%	0.3%	0.3%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES (continued)

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
Adult Services						
9	% of Median CCB Service Authorization for Race/Ethnic Group compared to Whites					
	• Service authorization for Whites	100%	100%	100%	100%	100%
	• Service authorization for Blacks	98%	101%	92%	101%	97%
	• Service authorization for Asians	109%	106%	99%	106%	104%
	• Service authorization for American Indians	87%	85%	68%	85%	78%
	• Service authorization for Multi-racials	91%	101%	104%	101%	101%
	• Service authorization for Hispanics	113%	89%	96%	89%	95%

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 2012 is the actual value. The estimated value for 2013 is based on the 2012 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 barriers to service for children who are Southeast Asian. In the 2010 census, 20% 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 became more widely known within the Southeast Asian community. However, the data shows that this was not successful in increasing the proportion of Asian consumers. CMH staff are developing alternatives to traditional case management to meet service needs in this population. In the future, this specific measure may be revised or replaced to reflect changes in service delivery. The estimated values for 2012-13 are based on the average of the previous three years.
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, case management, or the decision to remove a child from his/her home is often a CHS initiated act. The Children & Family Services team monitors the disproportionate involvement in child protection services for each racial and ethnic category of children. Separate data for Asian, American Indian, Multi-racial and Hispanic children were added to the CSI performance measure in 2012.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES (continued)

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, Black, American Indian, Multi-racial, and Hispanic children indicates that there may be racial bias in the department's screening process, the external maltreatment reporting system and in the economic status of children. The estimates for 2012-13 are based on the average of the previous three years.

Measure #4 shows the percent of children being served by CHS Child Protection services who were removed from their home by Child Protection. Although the rates for each group decreased for several years through 2010, the relative differences were actually increasing over time. In 2011, however, the rates of placement for White, Asian and Hispanic children increased substantially while the rate for Black children changed much less. The gaps in placement rates changed and the White placement rate was higher than the rate for Blacks, though still below the rates for American Indian and Multi-racial children. The estimates for 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 census, 27% of all adult residents in Ramsey County are persons of color. During 2011, 36% of the individuals that were opened for mental health services are persons of color. The estimates for 2012-13 are based on the trend of the three previous years.
6. & 7. Ramsey County serves children and adults with intellectual or developmental disabilities (I/DD). Disability Services provides case management services to the individuals who are eligible for Medical Assistance. Services are available to individuals with I/DD who are Medicaid eligible to support their living in the community. These community-based services are made available through the Medicaid Home and Community Based Services (HCBS) Developmental Disability waiver that offer alternatives to institutionalization.

Measure #6: In the absence of reliable information on the number of individuals in Ramsey County with intellectual/developmental disabilities by race, Ramsey County Disability Services uses the percent of individuals in Ramsey County by race as the comparison group for its service population. The estimates for 2012 and 2013 are based on the trend of the three previous years.

Measure #7: Disability Services has the responsibility of allocating dollars to each individual for the purchase of HCBS services. This amount is referred to as the service dollar authorization. The dollar amount is determined using a standard methodology that assigns dollars based on individual need. The Disability Services Team monitors service dollar authorization to assure that there is equity of service authorization by race. The analysis has shown that the median service authorizations for persons of color appear to be less when compared to the median service authorization of white individuals. Additional analysis (not presented) has shown that the median service authorization varies by service type (e.g. corporate foster care). The Disability Services Team has undertaken an investigation to understand why the disparity occurred. The estimates for 2012 and 2013 are based on the trend of the three previous years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

**DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE
ELIMINATED**

PERFORMANCE MEASURES (continued)

8. & 9. Services are available to individuals with mental disabilities/issues, physical disabilities, brain injury or significant medical needs to support their living in the community. These community-based services are made available through 3 HCBS waivers - Community Alternatives for Disabled Individuals (CADI), Community Alternative Care (CAC) or Brain Injury (BI). Disability Services coordinates services for these individuals who are eligible for Medical Assistance, have a certified disability by the Social Security Administration or the State Medical Review Team and have been assessed as needing institutional level of care.

Measure #8: In the absence of reliable information on the number of individuals in Ramsey County with mental disabilities/issues, physical disabilities, brain injury or significant medical needs by race, Ramsey County Disability Services uses the percent of individuals in Ramsey County by race as the comparison group for its service population. – The estimates for 2012 and 2013 are based on the trend of the three previous years.

Measure #9: Disability Services has the responsibility of allocating dollars to each individual for the purchase of services. This amount is referred to the service dollar authorization. The Disability Services Team monitors service dollar authorization to assure that equity of service authorization by race. The analysis has shown that the median service authorizations for American Indians appear to be consistently less when compared to the median service authorization of white individuals. The Disability Services Team has undertaken a further investigation to understand the reasons why there is disparity in allocation authorizations. The estimates for 2012 and 2013 are based on the trend of the three previous years.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

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 2, 3, 6, 7, 8)
- Food Support continues to be the largest proportion of the increase in basic needs services being provided by CHS (See Performance Measure 3).
- CHS has been able to maintain the quality of service despite a combination of growing needs and limited resources. (See Performance Measures 1, 4, 5)
- The percent of Ramsey County residents, who are eligible for Food Support and who receive the Food Support benefits is consistently higher than the state-wide rate of 55%. (See Performance Measure 1)

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
Financial Assistance Services						
1	Estimated Food Support take-up rate - % of those eligible for food support who applied and received their benefits	79%	83%	Data NA	87%	89%
2	# of Financial Services Intakes	44,059	43,653	45,919	48,215	50,626
3	# of Financial and Medical Assistance Cases open at the end of the year	50,544	54,181	60,778	63,209	65,737
4	% of Cash and Food Support applications that have an initial action within 30 days	56%	69%	78%	84%	90%
5	% of Health Care applications that have an initial action within 45 days	48%	57%	70%	75%	80%
Financial Assistance Services: Child Care Assistance						
6	# of families receiving Basic Sliding Fee child care	1,521	1,632	954	950	1,000
7	# of households on the waiting list for Basic Sliding Fee child care	1,205	79	849	1,800	2,500
8	# of families receiving Minnesota Family Investment Program (MFIP) child care	Data NA	1,750	1,594	1,600	1,600



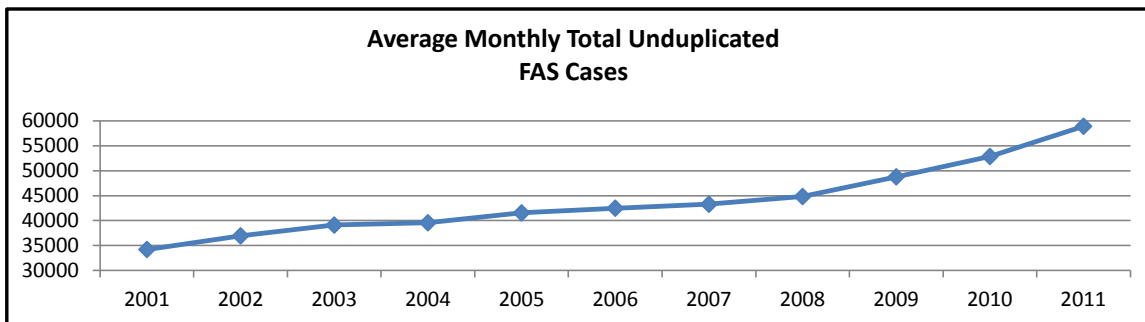
THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES - DISCUSSION

1. The estimated Food Support participation rates are a measure computed by the Department of Human Services. Ramsey County's participation rate is one of the highest in the state (compared to 55% overall in Minnesota for 2010). While Ramsey County does an excellent job overall of ensuring that eligible individuals receive food support, individuals who are 60 and older have a lower rate of participation. 2011 data was not yet available at the time this report was published. Estimated values for 2012 and 2013 are based on annual increases continuing, but at slower rates than in 2009 and 2010.

2. 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. 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. However, the 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, are believed to have led to an increase by 5% in Intake applications in 2011. Estimated values for 2012 and 2013 are based on the average annual increase from 2010 to 2011 of 5%.

3. The total number of financial and medical assistance cases continue to grow (see chart below). Since 2001, FAS caseloads have grown by 74%. 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 increasing over the past two years, this number declined by 2.6% from 2010 to 2011. The number represents the total number of cases open at the end of a year, since over the course of a year individuals and families open and close cases. The number of FAS cases is expected to continue to increase in 2012 and 2013, but at a slower rate of about 4% each year. This percentage is based on an expected decrease in FAS food support cases as the economy improves, but an increase in seniors and other traditionally under-served populations as they are targeted for services.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES - DISCUSSION (continued)

4. Counties are required to process cash and food support applications within a 30 day timeframe. Cash support programs include Minnesota Family Investment Program (MFIP), Diversionary Work Program (DWP), Minnesota Supplemental Assistance, Refugee Case Assistance, Group Residential Housing, General Assistance, and Emergency Assistance. The 23% increase from 2009 to 2010 and the 13% increase from 2010 to 2011 reflect changes in procedures that allowed same-day appointments to be processed and therefore they met the timeline requirement. It is expected that improvement will continue to occur, but at a slower rate of 6 percentage points from 2011 to 2012 and 6 percentage points from 2012 to 2013.
5. 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. From 2010 to 2011 the percentage of applications processed in a timely manner increased by 23%, that large increase was due to recent changes in practices that affected the processing of applications. Estimated values for 2012 and 2013 are based on annual increases of 5 percentage points each year.
6. The number of families receiving Basic Sliding Fee (BSF) child care remained relatively stable through 2010. In 2011 the budget for BSF was cut by \$1,000,000 and Ramsey County had to stop accepting cases, resulting in a 42% decrease in cases from 2010 to 2011. No budget increases are expected for 2012 and 2013, so the estimated values for 2012 and 2013 are expected to remain similar to 2011.
7. 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 that was a one-time infusion of money which is no longer available, the child care waiting list substantially increased in 2011 and is expected to increase in future years. Estimated values for 2012 and 2013 are based on discussions with staff at Think Small, a contract vendor formerly known as Resources for Child Caring.
8. 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 data for 2009 was not available from DHS. MFIP childcare cases decreased by 9% from 2010 to 2011, reflecting a similar decrease in MFIP cases during that same time period. Estimated values for 2012 and 2013 are based on the expectation that MFIP cases will remain stable from 2011 through 2013 and so will their need for child care services.

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.
- 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
Adult Services						
1	# of home bound citizens in Ramsey County who have access to quality meals in their home	2,126	2,168	1,788	1,877	1,971
2	% of trained service providers that include the Healthy Lifestyles curriculum in their services	New Measure	New Measure	70%	70%	70%
3	% of all older I/DD clients who receive case management services that specialize in meeting the needs of older individuals	New Measure	New Measure	95%	100%	100%



COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES - DISCUSSION

1. 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 2011, Ramsey County contracted with other organizations to deliver meals. Accordingly, the number of seniors that got meals from the County directly has slightly been lower than the previous years to 1,788 seniors. The projection for 2012 is 1,877 and the same is estimated for 2013. The estimates for 2012 and 2013, assumes a 5% increase in the number of seniors served each year over the 2011 estimate.
2. & 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 services with individual need. In 2008 the Disability Service Team initiated an effort to develop a service delivery model that 1) would maximize the health and well-being as individuals with I/DD age and 2) would address the unique needs of the over 50 I/DD population.

Measure #2: To improve the health outcomes for individuals with disabilities, Ramsey County has been focusing efforts to support healthy styles. 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 train-the-trainer training for selected residential and vocational support agencies to be verified in the Oregon Health and Sciences University curriculum - Health Lifestyles for People with Disabilities. In 2011, 7 of the 10 providers who participated in the training have incorporated the curriculum into their services. These agencies are serving approximately 400 Ramsey County residents with disabilities. The 2012 and 2013 estimates assume a consistent utilization rate among providers and the individuals they serve although Ramsey County has been unable to secure additional funding to support and/or expand efforts in this arena.

Measure #3: 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.

Work with this age group has created an awareness that older individuals 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. For example, in 2011, 2 individuals in this age specific caseload needed and used hospice. In addition, there is growing awareness that current funding streams, service options and policy directives do insure the health and safety of persons as they age but do not necessarily meet the emotional, psychological, and social needs or personal preferences of these individuals.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

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, 4, 5)
- CHS is a leader in supporting residents with special needs achieving their goal of having a competitive job. (See Performance Measure 3)

PERFORMANCE MEASURES

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
Adult Mental Health Services						
1	% of adult mental health consumers in the Partial Hospitalization Program who are discharged with an improved level of functioning	New Measure	New Measure	84%	86%	86%
2	% of adult mental health consumers served by the Community Recovery Team who are not hospitalized at a State of MN Regional Treatment Center	95%	98%	97%	97%	97%
Services for Persons with Disability						
3	% of individuals receiving Disability Services engaged in individual employment	15%	15%	16%	16%	16%
4	% of individuals with Intellectual/Developmental Disability (I/DD) and live in their own home, with family, or with friends	37%	38%	40%	40%	40%
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, with family, or with friends	74%	77%	77%	77%	77%



PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

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 able to live in a community setting rather than a hospital. In 2011, the LOCUS Functional Assessment tool was initiated by the state of Minnesota. The tool is administered at the beginning of services and at discharge. This measure is the percentage of patients who have a LOCUS score that indicates that it is likely that they are able to function in a community setting.
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 was 95% whereby 12 of the 221 people served went to the hospital. 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.
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 in 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 2011, Ramsey County created a document that outlines the Employment Initiative including benchmarks that was shared with community stakeholders, offered employment-focused trainings for its case managers, served as a lead agency for a Community Action Team in partnership with the Minnesota Employment Training and Technical Assistance Center (MNTAT), worked with MN Employment First Coalition and the MN Employment Policy Initiative (MEPI) in holding a Summit of Champions focusing specifically on statewide policy development and recommendations, and served as a representative on the Project Search steering committee which focuses on offering work experiences to students at a local business.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

PERFORMANCE MEASURES - DISCUSSION (continued)

Of the 236 persons in individual employment in October 2011, 54% had reported being in individual employment during the previous 24 months and 64% have been independently employed for the previous 12 months. The average hourly wage for these individuals was \$8.37 and 94% were earning more than \$7.25, the Federal minimum wage. Typically, these individuals are working about 16 hours a week. The average hourly wage and hours worked is slightly lower than it has been in previous reporting periods.

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 2012 and 2013 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 homes by the Minnesota Department of Human 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 2012 and 2013 are the same as the percentage of persons living in their own homes in 2011.

Department Summary



OPPORTUNITIES & CHALLENGES

COMMUNITY HUMAN SERVICES

Opportunities that may impact department performance in the current biennium or in the 2014 - 2015

Budget

1. The 402 University Avenue East building along with our inter-county agreements offer an opportunity to improve adult mental health crisis services. It may also serve as a model for improving other types of services. It is leading to changes in the way we deliver acute adult mental health and chemical health services.
2. The movement towards Evidence-Based and Best Practices across the Adult Mental Health and Chemical Service Delivery System will offer the opportunity to provide care with proven effectiveness for our residents.
3. The State of Minnesota is seeking new federal authority for Medical Assistance Waivers, which may offer new opportunities to more effectively and sustainably serve seniors and persons with disabilities.
4. The implementation of the county's new Electronic Document Management System (EDMS) will support a more efficient workflow in the Financial Assistance Division and has the potential to improve coordination of services across programs and between departments. Our EDMS project experience, including the development of our scanning center, will support our expansion into Social Services.
5. The State of Minnesota is looking at alternatives to the use of corporate foster care beds. Disability Services consumers are the primary residents of corporate foster homes in Ramsey County. The state's interest may provide opportunities for program staff to explore residential alternatives to corporate foster care. Our goal is to offer each service consumer the maximum level of independent living while providing the support services they need. Developing new employment options will be a related focus.
6. The CHS work on Anti-Racism includes development of relationships with other organizations committed to addressing changing demographics and race/culture based disparities. These relationships may offer opportunities to do joint work.
7. Although we are providing extended services to include foster care benefits to youth ages 18-21, at the same time we have substantially reduced the number of youth ordered to Long Term Care Foster Care. Over the past two years, we have had just one youth whom we have determined will not have a permanent family and therefore is "guaranteed" to remain in our system until the age of majority (18) or longer should they choose. All of youth who cannot be reunified are awaiting a permanent family and therefore are not likely to "age out of foster care" but will "exit foster care" with a permanent family. This shift means that there will be fewer kids ages 14 and older who will remain in our care until reaching the age of majority and will subsequently reduce our out of home placement costs.
8. Our practice oversight as well as recruitment efforts for State Wards will likely result in an increase in adoptions with a reduction in the overall length of time in foster care. This effort will reduce the overall out of home placement costs.

Department Summary



OPPORTUNITIES & CHALLENGES

COMMUNITY HUMAN SERVICES

9. We are changing our Child Care licensing service model to reflect a more compliance and oversight orientation. It is our expectation that the results of this effort will be reflected in fewer Correction Orders, fewer revocations and therefore a reduction in the need for litigation and potentially few monetary settlements.

Challenges that may impact department performance in the current biennium or in the 2014 - 2015

Budget

1. Looking at the trends of the last decade is instructive for the financial future CHS is likely to face.
 - The CHS budget for 2013 is 10% higher than the comparable budget for 2003.
 - In comparison, inflation for the period of 2003-2011 was 20% (Metro Area Consumer Price Index). In other words, budget increases were less than half the increase in the cost of doing business over the past decade.
 - State funding in the CHS budget decreased by over \$5 million for 2013 compared to 2003, while County funding rose by over \$12 million for 2013 compared to 2003.
 - One measure of the Department's workload, the caseload of the Financial Assistance Division, increased by 57%, rising from 39,500 cases in June 2003 to 62,200 in June 2012.

The state budget shortfall projected for the next biennium may impact the human service programs and services sponsored by the state and administered by CHS. Similarly, the federal budget deficit has resulted in proposals that would negatively affect the CHS budget, e.g. elimination of Social Services Block grant funding. CHS is already faced with a reduction in Vulnerable Children and Adult Act funding of \$1.2 million in each of the next 4 years. CHS has used many expenditure and revenue initiatives to address a series of negative state budget decisions over the past decade. While some services have been reduced, efficiency and productivity advances have generally allowed the Department to provide high quality services and address significant workload increases. Most of these initiatives have matured, leaving the Department with limited ability to address future budget stresses.

2. For the past several years CHS has experienced an increasing number of applications for food support and medical assistance services. An aging population, lingering economic stress, and changes in health care insurance and the Food Support Program are all factors that contribute to a projected increase in the number of public health care insurance and Food Support cases served by CHS. While performance to date has been excellent, slippage has started to show in some areas and CHS will face continuing challenges to maintain quality services.
3. An expanding role of state mandated program performance measures for human services may place additional demands on CHS. The use of performance measures and the "remedies" to be used to address under performance may also force the Department to change program focus in some service areas. CHS values the role of performance measures in increasing accountability and improving management of program and services, but state mandated standards may necessitate change in County priorities.

Department Summary



OPPORTUNITIES & CHALLENGES

COMMUNITY HUMAN SERVICES

4. The State of Minnesota will be taking over responsibility for contracting for Medical Assistance waived services. Challenges for CHS include a reduced ability to shape the service continuum to meet the needs of Ramsey County clients, and an increase in the number of the contracted vendor agencies requiring oversight and monitoring by Ramsey County.
5. The DHS Implementation of MNChoices Comprehensive Assessment, slated for 2013, may create budgetary and staffing challenges, depending on the length of the instrument and reimbursement methodology.
6. Implementation and oversight for the Federal requirement of Enhanced Educational Stability for children in Foster Care will continue to increase costs to comply with an unfunded mandate. Although we agree with the spirit of the mandate and subsequent benefit to youth, we realize that this requirement will increase the costs per placement for children placed in foster care. Enhanced Educational Stability requires that a child who is placed in foster care, continue to enjoy the benefits of remaining in their "home school" (the school that the child attended prior to removal from their home). The county agency is expected to take one of two courses of action 1). Pay the foster parent the costs for transporting the child to and from school or 2). Pay the expense for arranging public/personal transportation for the child to be transported to their home school.
7. As we increase our efforts to comply with the placement of children in foster care with relatives, we realize the need to offer additional support services to relatives and kin in order to maintain these placements. To assist us in this goal, we need support services for relative and kin foster providers. At this time, we are seeking funding sources to offer these services to relative families.
8. The number of Child Protection reports has begun to increase over the past year. If this trend continues, we will need to seek additional funds in order to maintain the same level of care for our families (to include out of home placement funds).
9. If it is determined from our research that we need to offer a different treatment or practice modality to serve the children's mental health needs of the Asian community in Ramsey County, we will need to fund and sustain alternative practices to serve the Asian community for which we currently do not have funding to do so.
10. CHS staff use state computer systems for much of their work, e.g. MAXIS for financial workers, SSIS for social workers. These systems are very old, e.g. MAXIS dates from the 1980s, inefficient and inflexible. The state has announced plans to replace these systems in the next 3-4 years. The current state timetable is to replace the Medical Assistance MAXIS eligibility function by the end of 2013 and all MAXIS eligibility functions by 2015, with SSIS and other systems either concurrently or thereafter. While CHS staff can look forward positively to technology improvements, the transition period will be very difficult for our staff and potentially, for our clients. The projects to replace these old state legacy systems will have a high risk of failure due to their size and complexity combined with a short timeline tied to national health care reform.

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Lake Owasso Residence

Department Summary



Dana Castonguay, Administrator 210 No. Owasso Blvd.

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DEPARTMENT MISSION

LAKE OWASSO RESIDENCE

To encourage the growth and development of people with disabilities through respect, collaboration and high quality programs and services.

DEPARTMENT VISION AND DIRECTION

Lake Owasso Residence will be a leader in developing innovative ways to support people to live the best life possible. We will adapt to the changing needs of diverse people and financial challenges. Our dedicated team of professionals values honesty, communication, teamwork, respect and accountability.

PROGRAMS / SERVICES

To provide licensed residential services for persons with developmental disabilities that ensures 24 hour program services and quality of life. Individualized treatment and training plans related to increasing independence, strengthening relationships and community involvement. To encourage and promote person centered decision making for programs and health care. Specialized health care services to include medical services for the treatment, maintenance and support of ongoing and chronic health issues to prevent the loss of functional ability.

CRITICAL SUCCESS INDICATOR

- Proactively deliver services that improve the quality of life for residents with special needs.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LAKE OWASSO RESIDENCE

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

PERFORMANCE MEASURES – HIGHLIGHTS

- Our critical success indicators confirm that our ability to correct citations ensures compliance with governing rules, that we maximize the number of resident day, and that resident habilitation plans continue to improve quality of life for residents.
- We see the governing rules as a learning tool to help us continually improve our services to people with disabilities. Our DHS annual survey affirms our program policies and practices are in compliance with governing rules and DHS regulations.
- Our programs are reviewed continuously to ensure not only compliance but also that resident's skills improve with the elements of treatment and training implemented by residential counselors, behavior analysts and program supervisors.
- In the past year, we extended our annual satisfaction survey to include other service providers and our residents. We found that we are favorably viewed by other professionals in the industry and that our residents like living at Lake Owasso and felt valued by being asked their opinion of the services and supports.
- Reviewing performance measures to add in a qualitative measure for the next budget cycle that would better present quality of services.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	Number of governing rule citations	16	0	0	1	2
2	% of Citations corrected within target date	100%	100%	100%	100%	100%
3	Number of resident days	23,299	23,344	23,166	23,308	23,360
4	Number of resident habilitation plans implemented	66	65	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 new 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. Variances in resident days is primarily due to resident death.

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



OPPORTUNITIES & CHALLENGES

LAKE OWASSO RESIDENCE

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Community Based Crisis Intervention Services-We are exploring the potential of utilizing the professional level staff that harbor vast knowledge and expertise in behavior modification support by offering these services to members of our community that keep their loved ones with disabilities in their own homes, or to other service providers.

Day Programming-Complement our exceptional residential services with a comparable day service option for the aging population of Lake Owasso.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Daily rates set by the state are not keeping pace with expenses incurred to run the facility. The expected reductions for 2014-2015 would result in another \$150,000 reduction in revenue for LOR.

With decreases in revenue, our training and staff development activity is critically low making us more reactive rather than proactive to the changing needs of our residents and staff.

An aging population of residents puts a high demand on staffing and facility resources.

Overtime continues to be a factor in managing the operating budget.

In an ever changing world, LOR is further disadvantaged with decreases in revenue by being unable to keep up with existing technologies that support good business practices and make capital improvements that benefit the residents and staff.

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Ramsey County Care Center

Department Summary



Steven Fritzke, Administrator

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RAMSEY COUNTY CARE CENTER

DEPARTMENT MISSION

The mission of Ramsey County Care Center (RCCC) is 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.

DEPARTMENT VISION AND DIRECTION

RCCC continues to engage in key strategic alliances/affiliations/partnerships with HMO's and hospitals. These partnerships are essential for delivering exceptional care as well as maintaining a high census rate.

PROGRAMS/SERVICES

RCCC's programs and services are designed to provide long term and short term transitional care to adult patients/residents.

- 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.
- To provide leadership and managerial guidance in the areas of planning, organizing and motivating in order to maintain quality of care to residents, promote the welfare and morale of staff, and demonstrate fiscal responsibility to the Ramsey County Board of Commissioners and the citizens of Ramsey County.
- 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.
- 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.
- Maintaining compliance with Minnesota Department of Health and Federal Government regulations regarding Skilled Nursing Facilities.
- To provide Physical, Occupational and Speech Therapy services to patients/residents.
- 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.
- To consistently provide meals that are nutritious, palatable, timely and attractive for the patients/residents.
- 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.

CRITICAL SUCCESS INDICATOR

- Proactively deliver services that improve the quality of life for residents with special needs

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY COUNTY CARE CENTER

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2011 the Care Center received 1254 referrals resulting in 426 admissions. In the first 4 months of 2012, there were 629 referrals and 130 admissions. The workload for staff has increased significantly with an increased number of referrals, admissions and discharges.
- The Care Center, with its high number of admissions from hospitals, is increasingly admitting patients who are more sick and have more unstable conditions. The trend has intensified with hospitals shortening the length of hospital stays due to costs and are sending patients sooner and sicker to the Care Center. Due to unstable medical conditions, patients often 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. In 2011, the Care Center had a 25% readmission rate and in the first four months of 2012, only 13% have been readmitted to the hospital. We believe this improvement relates to Quality Improvement- Pay for Performance Initiative (through Care Choice Consortium) that addresses these potentially avoidable hospital readmissions.
- 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. In 2011, long term care survey satisfaction dropped from 100% to 96%. The Care Center believes this is still an excellent satisfaction rating. Conversely, for care and services provided by the transitional care unit, customer satisfaction increased from 96% to 100%.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Projected	Projected
1	<u>Occupancy Rates</u>					
	Statewide	93%	92%	91%	N/A	N/A
	Metro	93%	93%	92%	N/A	N/A
	RCCC	92%	95%	94%	95%	95%
	- long term care residents (152 capacity)	95%	96%	97%	97%	97%
	- short term care patients (26 capacity)	77%	85%	79%	83%	83%
2	% of residents readmitted to hospital (based on admission to facility)	N/A	N/A	25%	22%	22%
3	% of survey respondents who were satisfied overall with the level of care provided in the LTC part of facility	97%	100%	96%	98%	98%
	% of survey respondents who were satisfied overall with the care and services provided by the TCU staff	96%	96%	100%	98%	98%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY COUNTY CARE CENTER

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

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. The Care Center has a limited waiting list due to 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 residences. In the first five months of 2012, RCCC had an average occupancy rate of 97% for long-term care.

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 less expensively. The Care Center has established collaborative agreements with HMOs to be the preferred Transitional Care Unit provider, thus increasing admissions from hospitals. Three hospital systems have doctor/nurse practitioner teams or doctors at RCCC 2 to 3 times a week. This improves the quality of care for the patients along with enhancing communication and relationships with patients and staff. This relationship has helped solidify many admissions. In the first five months of 2012, RCCC had an average occupancy rate of 87% for the transitional care.

The projections for 2012 and 2013 are based on RCCC experience in the first few months of 2012. The budget for 2013 was based on an overall projection of 93.5%. We are cautiously optimistic that the actual census figure will be higher than initially projected. However, many factors go into total revenue for the year, and we cannot be guaranteed that a higher census figure will result in an overall increase in projected revenue for 2013.

2. % of residents readmitted to hospital

In 2010 nursing facilities in Minnesota had the opportunity to contract with the Department of Human Services to earn performance-based incentive payments (PIPP) 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% PIPP 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 PIPP is set to reduce unnecessary readmissions to the hospital within 30 days by providing extensive education and training for staff, residents, and families. The project covers the period of time from 10/1/2010 through 9/30/2013.

CMS (Center for Medicare Services) is monitoring nationally all rehospitalizations within 30 days of discharge from an acute hospital stay, and has begun to impose financial penalties in the form of withholding payment to the hospital for that initial hospital stay. As a result of a number of CMS contracted research projects, it was found that many of these rehospitalizations are *avoidable*. Both locally and nationally, these potentially avoidable rehospitalizations are costing the health care system billions of Medicare dollars.

3. % 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. For 2012, 152 surveys were sent out and 73 were returned for a 48% response rate. This survey is for the long term care residents and families of the facility. The survey evaluates general care and services provided to the residents. After the surveys are received, individual questions and concerns are addressed, and focus groups work on general areas of concern.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY COUNTY CARE CENTER

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

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. This survey also evaluates general care and services provided to the patients. It also asks about overall satisfaction and if they would recommend Ramsey County Care Center to others. The scores are reviewed at the quarterly Quality Assurance meeting. Any concerns are addressed immediately. For the first quarter of 2012, 100% of the 32 patients who completed the survey, said they were satisfied overall with the Care Centers and 100% said they would recommend RCCC to a friend or loved one.

Department Summary



OPPORTUNITIES & CHALLENGES

RAMSEY COUNTY CARE CENTER

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

1. The Care Center will continue working with the Department of Human Services (DHS) regarding Performance Based Incentive Payment Program (PIPP). This program improves the level of care and increases revenue.
2. The Care Center is looking at opportunities to provide alternative services for the aging residents of Ramsey County. CliftonLarsonAllen LLP will be working with the care center to explore alternatives, such as; housing, assisted living or a Home Health Care Agency.
3. The Care Center works closely with key community vendors, such as hospitals. These close relationships allow the Care Center to maintain higher than statewide average census because of the referrals received from these vendors. These relationships are pivotal in that there are many options available to seniors related to their healthcare.
4. The Care Center is also exploring additional revenue through Federal grants. The Care Center will be applying for Health Care Innovation Awards offered by the Center for Medicare and Medicaid (CMS). These funds are available as a part of the Affordable Care Act. These grants will implement projects in communities across the nation that aim to deliver better health, improved care and lower costs to people enrolled in Medicare and Medicaid. This funding, if it were granted, would allow the Care Center to deliver more efficient services to our residents. Prospects for approval are unknown.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

1. Potential rate freezes and or reductions in the rates for medical assistance and private pay residents, while expenses continue to increase in several areas. These factors make it extremely difficult to sustain the level of care currently provided by the Care Center.
2. Funding for the Care Center to maintain and progress with the fast paced world of technology. Tablets for all nursing staff would make their work more efficient and timely. Along with new technology comes finding time and funds to train staff.
3. The Care Center facility is aging and capital improvements are needed to maintain the facility so the residents can enjoy a safe and healthy place to reside.
4. Maintaining current census. The implementation of the Affordable Care Act for MA residents will provide more opportunities for patients to return home after hospitalization rather than entering the Care Center.
5. The Care Center (and care centers throughout the State) is highly regulated by the Federal and State Health Departments. Although these regulations provide safe care, they are also very expensive to fully address.

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Public Health

Department Summary



Marina McManus

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DEPARTMENT MISSION

PUBLIC HEALTH

The mission of the Saint Paul – Ramsey County Department of Public Health is to improve, protect, and promote the health, environment and the well-being of people in our community.

DEPARTMENT VISION AND DIRECTION

Saint Paul – Ramsey County Public Health is a valued and respected public health leader, working with other community organizations on health promotion, environmental stewardship, and disease prevention for all persons throughout the lifespan. The Department will continue to work diligently to address health disparities and achieve health equity through focused community initiatives and community partnerships.

The Department will strive to protect the health and well being of Ramsey County residents and to reduce the long term social and economic costs to individuals and the community as a whole. By engaging in continuous quality improvement, utilizing evidence based practices, seeking quantifiable results, and remaining flexible to address changing community needs, the Department will continue to be accountable and responsive to the public and policymakers for the resources provided to meet locally determined goals and objectives.

PROGRAMS / SERVICES

To protect and promote the health of all residents of Ramsey County, the Department strives to:

- Assure an adequate Public Health Infrastructure – maintaining the capacity to assess and respond to local health issues including the investigation of health threats and the containment of disease outbreaks.
- Promote healthy communities and healthy behaviors – encouraging healthy choices and behaviors, preventing and managing chronic disease, promoting the health of all residents, working to prevent injuries and violence and looking for ways to eliminate disparities in health status among all populations.
- Prevent the spread of infectious diseases – maintaining adequate levels of vaccination through education and outreach and by providing selected clinical services for the diagnosis and treatment of tuberculosis and sexually transmitted infections.
- Protect against environmental hazards – minimizing and controlling risks from exposure to environmental hazards through a variety of regulatory, consultative, information and educational programs.
- Prepare for and respond to disasters – planning and exercises to prepare to respond to the public health issues that are present in all kinds of emergencies and disasters, including natural disasters, infectious disease outbreaks, chemical spills and acts of terrorism.
- Assure the quality and accessibility of health services – collaborating with health care providers, social service agencies and other community partners to eliminate the barriers that prevent some residents of Ramsey County from accessing appropriate and timely health services.

CRITICAL SUCCESS INDICATORS

- Disease and health issues are prevented, managed and controlled.
- Services that support environmental stewardship are provided for residents, businesses and property owners.
- The impact of solid and hazardous waste on the environment is minimized.
- Residents have opportunities to make healthy choices.
- The County is prepared for emergencies and responds effectively.
- The basic needs of residents are met, including food, shelter, health and jobs.
- County services support the educational and occupational achievement of its children and adults

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

PERFORMANCE MEASURES – HIGHLIGHTS

- Over one third of Family Health Visiting (FHV) clients were enrolled prenatally in 2011.
- The percent of infants born prematurely and/or at a low birth weight was well below the national goal set by Healthy People 2020 of 11.4% and 7.8% respectively.
- The number of women receiving FHV with a birth occurring more than 24 months from the birth of previous child increased.
- The number of children who received well child checkups at the appropriate time increased.
- There is a continued downward trend since 2008 of the number of children with blood lead levels $\geq 10\mu\text{g/dL}$.
- SPRCPH clinic achieved a high standard of 100% of Tuberculosis clients completing medication treatment.
- Since 2006, the number of critical violations per inspection of food establishments is declining.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013	Local, State or National
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Percent of mothers enrolled prenatally in FHV (family home visiting) services	NA	27%	34%	45%	50%	46% SPRCPH goal
2	Percent of single births with low birth weight receiving FHV Percent of single births born prematurely receiving FHV	0.8% 6.9%	2.9% 6.0%	1.4% 6.8%	1.0% 6.0%	0.8% 6.0%	7.8% 11.4% HP 2020 goal
3	Percent postpartum women with a birth occurring at least 24 months from birth of previous child (among FHV clients)	NA	10.5%	5.6%	5%	4%	0% MDH FHV goal
4	Percent of infants/ children receiving FHV who complete well child check-ups within appropriate timeframes	NA	63.4%	83.3%	90%	92%	100% MDH FHV goal
5	Percent of infants/ children receiving FHV who are screened for developmental milestones within appropriate timeframes	NA	64%	74%	80%	90%	100% MDH FHV goal
6	Percent of children participating in the Child & Teen Checkup Program (based on number eligible)	72.4%	77.9%	NA	80%	85%	80% Federal EPSDT requirement
7	Number of child blood lead test results (venous) $\geq 10 \mu\text{g/dL}$ (micrograms per deciliter) (New cases in specified year)	59	55	35	40	35	0 SPRCPH goal
8	Number of assessments for PCA programs	2445	3200	3259	3300	3300	NA
9	Number of waiver clients provided with case management	714	688	660	660	650	NA

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

		2009	2010	2011	2012	2013	Local, State or National
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
10	WIC participation: Unduplicated count of individuals served- Dollar value of WIC vouchers issued by RC and redeemed (in millions)	31,465 \$13.5M	31,274 \$13.7M	31,324 \$14.5M	31,324 \$14.5M	31,324 \$14.5M	NA NA
11	Percent of eligible SPRCPH clinic clients completing Tuberculosis medication treatment	95% N=38	100% N=25	NA	100%	100%	100% SPRCPH goal
12	Positivity rates for Chlamydia infections in young females tested at Ramsey County Juvenile Detention Center	26%	14%	NA	19%	20%	NA
13	Average number of critical violations per routine inspection of Ramsey County food establishments	1.25	1.09	0.90	0.90	0.90	NA

PERFORMANCE MEASURES - DISCUSSION

1. Mothers enrolled prenatally in FHV (family home visiting) services

In 2011, the Family Home Visiting program provided 20,155 home visits to 1438 prenatal and primary caregivers (11,634 visits), and 1539 infants and children (8521 visits). An important focus of this program is early and ongoing prenatal care. Comprehensive prenatal care can decrease the risks for a poor pregnancy outcome, such as low birth weight, and prematurity - factors which contribute to infant mortality. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. Enrolling mothers prenatally in family home visiting increases the likelihood of linking mothers to a health care home providing consistent, quality prenatal care. The goal is to initiate public health nursing home visiting prior to 28 weeks gestation. Service to refugee and new immigrant families tends to be more complex. FHV has incorporated evidence-based approaches which are more intensive and extended over a longer period of time. This tends to reduce the number of families served, but improves the quality of the intervention, leading to improved outcomes.

2. Births with low birth weight receiving FHV

Improving the birth outcomes of Ramsey County's infants is essential to the promotion of healthy family development, which, in turn, is essential for healthy communities. Reducing poor birth outcomes will reduce health care costs, decrease use of social service programs, and increase family well-being. 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% in 2009 has passed the national Healthy People 2020 goal of 7.8%, but not yet achieved 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 FHV services, only 1.4% had babies who were born with a low birth weight in 2011. 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.

While most women have normal term pregnancies and deliver healthy infants, not all experience safe and healthy pregnancies. Adverse reproductive outcomes include preterm birth, growth restriction, infant mortality, and infertility. These adverse reproductive outcomes are concerning because of the burden they place on infant health and survival. Preterm birth, for example, contributes to more than one third of all infant deaths. Babies who survive an early birth, moreover, face the risk of serious lifelong health problems including breathing

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED
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problems, feeding difficulties, temperature regulation problems (hypothermia), jaundice, delayed brain development, cerebral palsy, and mental disabilities. A newborn's weight at birth is also closely related to her/his risk of infant mortality, infections, delayed motor and social development, learning disabilities, and early death and long-term morbidity. Infants born at the lowest weights are the more likely to die within the first year of life.

3. Child spacing among FHV clients

Child spacing has implications for healthier birth outcomes. Having a child within two years of the birth of another child puts a physical strain on the mother and increases the likelihood of miscarriage, preterm birth, or a low birth weight baby. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. Public health nurses provide support, education, referral and follow-up related to preconception care and child spacing to increase the potential for healthier pregnancy and birth outcomes. During 2011, PHNs have placed particular emphasis in working on child spacing with the families they visit and are using new strategies in their work with parents. Specifically, the Preventive Health Section and the Family Health Section continue to work together to address preconception health and to identify interventions to assist parents in healthy decision-making related to child spacing.

4. Completing well child check-ups within appropriate timeframes

This measure reflects the percent of children who receive FHV who actually receive a well child check through a health care provider, as is developmentally appropriate. All Ramsey County infants are in need of regular well child checkups and age appropriate immunizations. Preventive health care can detect and treat conditions early and promote healthy development, nutrition and safety. Routine well-child care saves long term costs by encompassing a variety of health-promoting and disease preventing services and by providing opportunities to detect and treat conditions early. Regular preventive health care for children is associated with fewer adverse health care effects, suggesting improved health outcomes. The number of infants/children who received well child checkups at the appropriate time increased by nearly 20% between 2010 and 2011. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. Through public health nurse home visits, families are assisted in identifying and connecting to a primary health care provider to assure that preventive services, such as well child checks are accessed. Following referral for a well child check, the public health nurse follows up with the family, as well as the clinic.

5. Screening for developmental milestones within appropriate timeframes

This measure reflects the percent of children who receive developmental screening by a public health nurse through family home visiting. Screening is a procedure used to identify potential health, developmental or social-emotional problems in infants and young children in the context of family, community, and culture who may need a health assessment, diagnostic assessment, or educational evaluation. The screening process provides an opportunity for young children and their families to access a wide variety of services and early childhood programs; and promotes and supports parents' understanding of their child's health, development, and learning. Developmental screening is the early identification of children at risk for cognitive, motor, communication, or social-emotional delays that may interfere with expected growth, learning, and development that may warrant further diagnosis, assessment, and evaluation. Developmental screening instruments review the domains such as: cognition, fine and gross motor skills, speech and language, and social-emotional development. The number of infants/children who were screened for developmental milestones at the appropriate time increased by 10% between 2010 and 2011. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. Families are referred to appropriate community resources to support child growth and development. For children where concerns are identified through the screening process, the public health nurse works with the family to assure access to additional resources, such as Early Childhood Special Education through the public school system for diagnosis and intervention, when appropriate.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED
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6. Children participating in the Child & Teen Checkup Program

The Child and Teen Checkups (C&TC) program is Minnesota's Early Periodic Screening, Diagnosis, and Treatment (EPSDT) program which is federally required by the Social Security Act and is administered by the Minnesota Department of Human Services. Newborns and children through the age of 20 who are enrolled in Minnesota Care or Medical Assistance are eligible for C&TC. Comprehensive and periodic screening or well-child checkups are the foundation of the C&TC program. Periodic examinations or screenings are delivered according to a set schedule, the periodicity schedule, assuring that health problems are diagnosed and treated early, before they become more complex and treatment more costly. In 2010, about 45,618 children participated in the Ramsey County C&TC program. Over the years, participation has increased in this program from 60% in 2004 to almost 78% in 2010. Participation rates are a measure of eligible children and teens who complete all of the required health service components for their age, such as: health history, developmental screening, physical screening, immunization review, height, weight, head circumference, vision, hearing, dental, blood pressure, lab tests, and health education. Rates for 2011 from the Department of Human Services are not yet available.

7. Child Blood Lead Tests

Lead poisoning is a significant, preventable health and environmental problem. When a child with a blood lead level exceeding 15 micrograms per deciliter is identified, the Department is required by law to intervene in two ways. First, a health educator or public health nurse consults with the family about behaviors in the household that could increase exposure to lead. Second, an environmental assessment of the housing is conducted, examining the home and surrounding area. Orders are written, and follow up inspections determine whether the lead has been reduced. When the Department learns of children with elevated lead levels below the mandated action level of 15 µg/dL, it will intervene as resources are available to provide recommended actions in order to prevent further lead exposure to the child. Looking at new cases of children with elevated blood lead levels 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 35 cases in 2011.

8. Screens or assessments for PCA services &

9. Waiver clients provided with case management

There has been increasing interest throughout the state to assist people in managing chronic disease and health challenges in their home environment. Bringing services into the home so the individual can safely remain there prevents the disruption and cost of moving to a hospital setting or nursing home for long term care. Public health works as a partner with the Minnesota Department of Human Services and Ramsey County Community Human Services to screen individuals and determine service eligibility for State PCA (Personal Care Assistant), and waiver programs (CAC, CADI, AC, EW, BI). The screening determines a person's appropriate eligibility and level of assistance. Public health staff complete assessments, determine eligibility for services, and recommend or authorize such services. Waiver clients receive case management services which may include service coordination to assist recipients meet identified needs. This may include formal or informal services; service plan development with the client; coordination of services across a variety of settings (home, nursing home, hospital); advocating for resources for recipients; evaluating effectiveness of services; and assuring health and safety needs are met.

There has been a significant increase in the request for assessments for PCA services in recent years. This is due in part to increasing needs in the community, as well as a shift of clients that are not eligible for waiver services. The slight decrease in the number of waiver clients receiving case management through Public Health reflects a shift of clients to health plans, with case management services provided by either the health plan or Ramsey County Community Human Services.

The fourteen Living At Home/Block Nurse Programs located throughout Ramsey County serve an important role in assisting seniors to remain safely in their homes. Over 1,000 seniors are provided with services on an annual basis. Services provided by the LAH/BNPs are determined by each neighborhood program. Coordination of community volunteers and services is a significant responsibility of each program. Services may include care

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED
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coordination, safety checks, support groups, health clinics, friendly visitors, minor home repairs, assistance with shopping, and health education/information/resource fairs.

10. Participation in WIC (Women, Infants and Children) program

The unduplicated count of mothers, infants, and children served by WIC is a level of service indicator. Those served receive health screening and assessment, nutrition counseling, breastfeeding support, vouchers for WIC foods, and referrals to medical care and community services. The dollar value of WIC vouchers issued by Ramsey County WIC and redeemed is a level of service indicator. WIC vouchers, besides providing highly nutritious foods to low income mothers, infants, and children, also provide an important source of revenue for Ramsey County grocery stores. In addition, according to a USDA report, every dollar spent on pregnant women in WIC saves \$4.21 in Medicaid costs for newborns and their mothers, or an average of \$636 per prenatal participant.

11. Tuberculosis medication treatment compliance

Tuberculosis (TB) is a disease caused by the bacteria *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. It was once the leading cause of death in the United States, but 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 due to several reasons TB has come back. Today, treating TB is a long and complex process. Patients must take several drugs each day for a minimum of 6 months. Additional challenges include antibiotic resistance, adverse reactions to the drugs, and other underlying health issues.

In Ramsey County, TB disproportionately impacts certain foreign-born populations. The majority of people with tuberculosis in Ramsey County were born in South/Southeast Asia and Sub-Saharan Africa. The annual number of TB cases between 1996 and 2011 in Ramsey County has ranged from 21 to 47. The large increases of TB cases during this time period coincide with increases in overall refugee resettlement to the area or resettlement of refugees from new regions with a high burden of TB infection. In 2011, there were 27 cases in St. Paul and 31 in Ramsey County (including St. Paul). The TB case rate in 2011 was 9.5 per 100,000 in St. Paul and 6.1 per 100,000 in Ramsey County (including St. Paul). Both of these rates are much higher than the Minnesota rate of 2.6 per 100,000. 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.

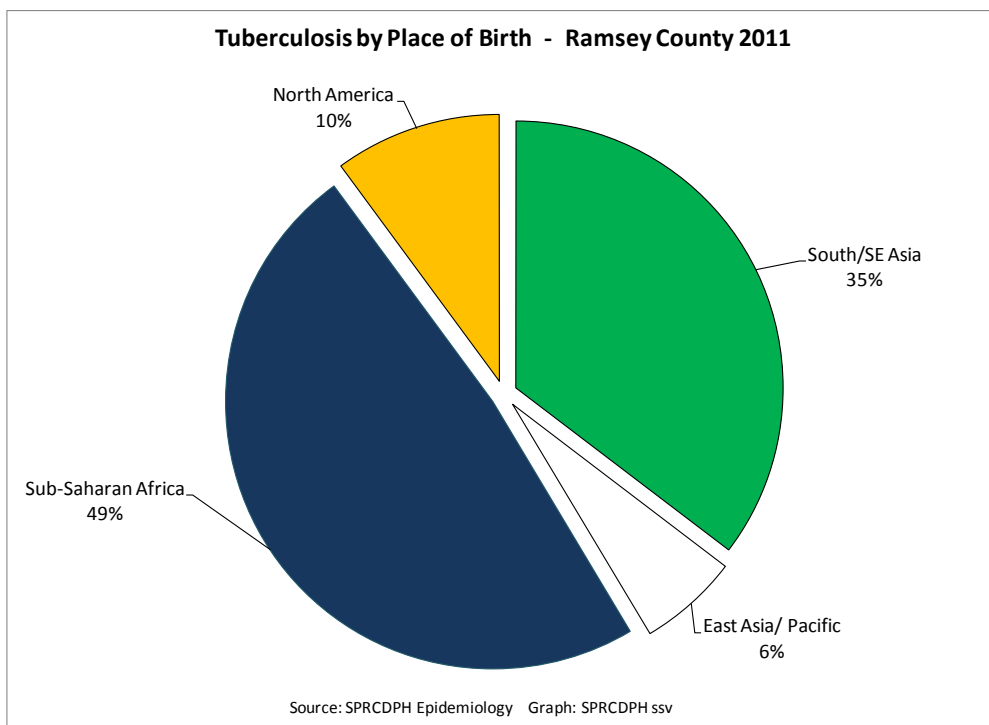
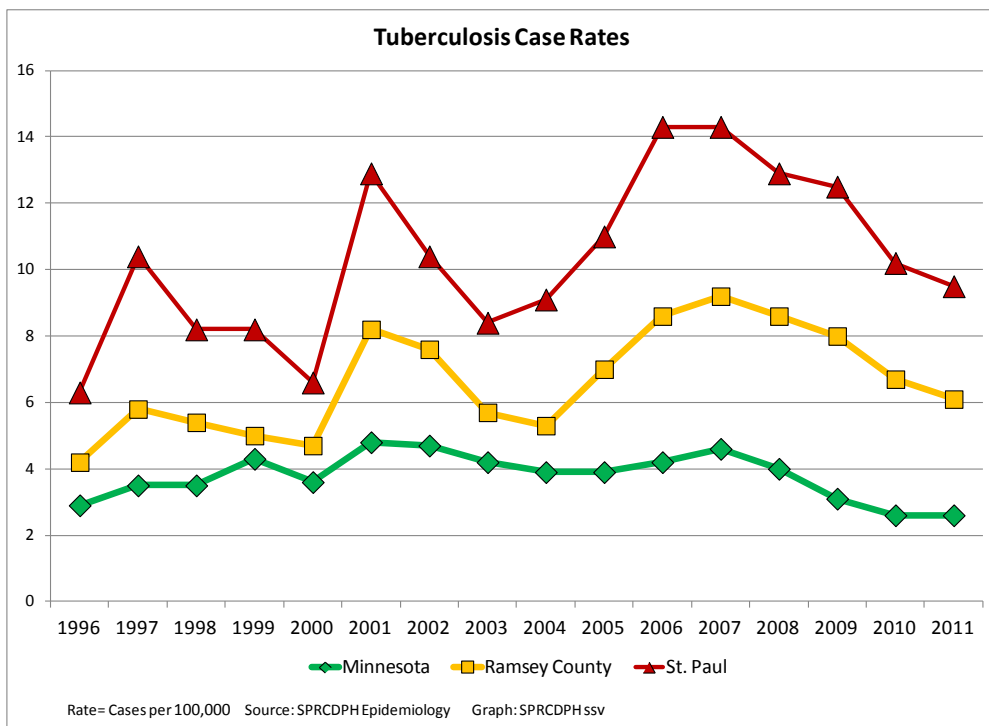
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PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED



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PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

12. Chlamydia testing at the Ramsey County Juvenile Detention Center

The Ramsey County Juvenile Detention Center (JDC) is a co-ed, 86-bed, secure detention facility. JDC houses juveniles (10-18 years of age) who are waiting for trial or court orders. The average length of stay is 5-7 days. In 2004, SPRCPH began providing limited sexual health services upon request at the JDC. In 2008, these services were expanded to be more comprehensive and were offered to all clients on an opt-out basis. One of the services provided is testing and treatment for Chlamydia infections. Chlamydia is the most frequently reported sexually transmitted disease in Ramsey County and impacts more people 15 to 25 years of age than any other age group. Most people who are infected with Chlamydia do not have symptoms; however they are able to transmit the infection to others and can do so for up to 2 years.

Females are at highest risk of developing complications from Chlamydia infections, which include chronic pelvic pain and can lead to infertility. Females are also more likely to be infected without having symptoms. Since females are more negatively impacted than males, the Centers for Disease Control and Prevention recommends targeting resources towards the screening of females 15-25 years of age annually. Increasing the number of people screened each year increases the number of infections detected and treated, which helps prevent transmission in the community. While the rate of females who test positive at the JDC fluctuates each year, it has consistently been above 14% since the program began. It is expected that as screening improves, positivity rates will first increase, as more community infections are detected, and then decrease after these infections are treated.

13. Average number of critical violations per routine inspection of Ramsey County 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. 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 2011, the Department conducted 884 inspections at 725 licensed food service and retail food establishments. 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. Critical violations among food establishments 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 0.90. The number of critical violations observed per inspection ranged from 0 to 10. 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 2011, the average number of critical violations was 0.90 per inspection. As shown in the graph, the 48.6% 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. The data 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. This improvement is primarily the result of two things, first, the Department's philosophy of regulation, focusing on education rather than enforcement, and, second, working with food service establishments over time to focus on those things that pose the most risk in food safety.

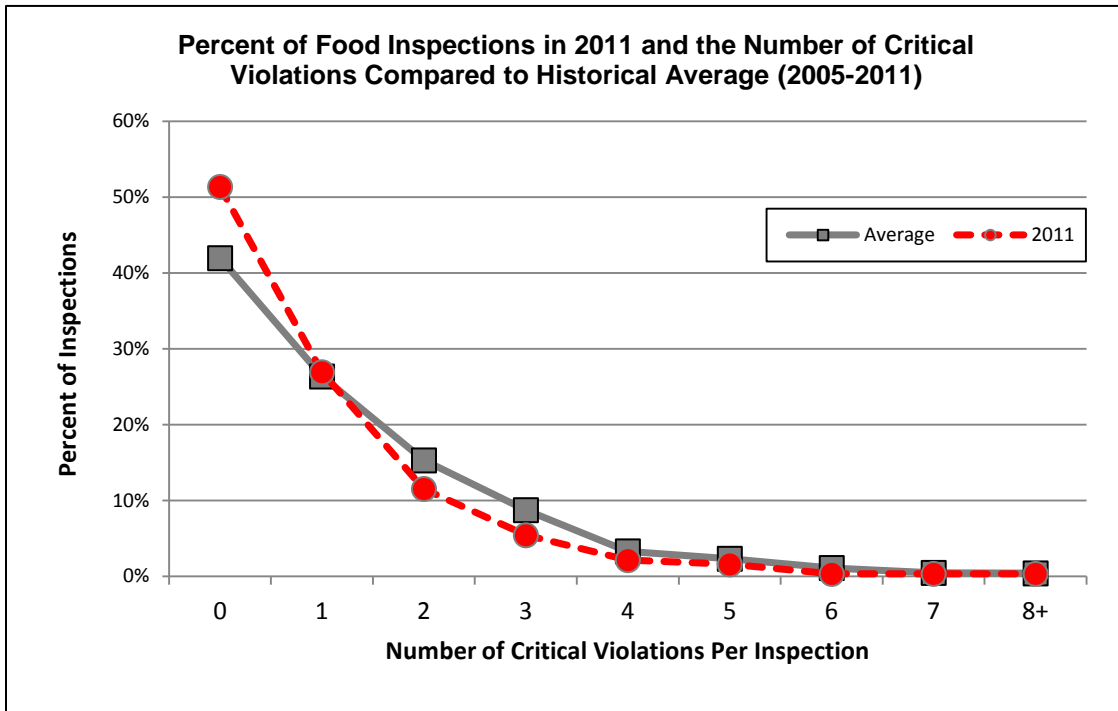
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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

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DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED



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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

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

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2011, almost 27,000 households (13% of all households) participated in the County's household hazardous waste collection program, a slight increase from 2010.
- About 1.47 million pounds of material were delivered to the household hazardous waste collection program. This amounts to 54.5 pounds per participant, a slight increase over the 51.9 pounds per participant delivered in 2010.
- In 2011, seven sites served 424,301 site visitors that delivered shrub, tree and yard waste amounting to over 300,000 cubic yards of waste.
- The Metropolitan Pollution Control Agency has calculated the amount in 2011 for Ramsey County e-waste recycling at 2.3 pounds per capita, most of this collected by private entities.

PERFORMANCE MEASURES

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
1	Number of Ramsey County households participating in household hazardous waste collection	27,007	26,716	26,963	28,000	29,000
2	Pounds of household hazardous waste managed at County HHW facilities	1,491,457	1,385,937	1,468,990	1,500,000	1,550,000
3	Volume of yard waste (including brush) managed at County yard waste facilities (cubic yards)	249,603	262,192	308,916	310,000	310,000
4	Pounds per capita of electronic waste managed by private service providers in Ramsey County	NA	NA	2.3	2.5	3.0

PERFORMANCE MEASURES - DISCUSSION

1. Household participation in household hazardous waste collection, &
2. Management of household hazardous waste

In 2011, the County provided household hazardous waste services through a year-round site owned by a private service provider (Bay West), located in the City of Saint Paul. Residents are also able to use a series of seasonal satellite sites, serviced by the same provider, located in Maplewood, Arden Hills, Roseville, Saint Paul and on the State Fairgrounds. Services were also provided through special collections at community clean-up events which included Vadnais Heights, New Brighton, Shoreview, Arden Hills, White Bear Township, Mounds View, as well several Saint Paul Planning Districts (Macalester- Groveland, West Side, Highland Park). In 2011, special provisions were made to collect mercury-containing skin creams by placing special collection containers throughout the County. The Public Health and Sheriff's Departments embarked on a new project in 2011 to collect unused, unwanted pharmaceuticals at two Sheriff's stations in Arden Hills and Saint Paul. The Departments of Public Health and Public Works collaborated on a used oil collection station at the Public Works facility in Arden Hills, which is open 24/7.

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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

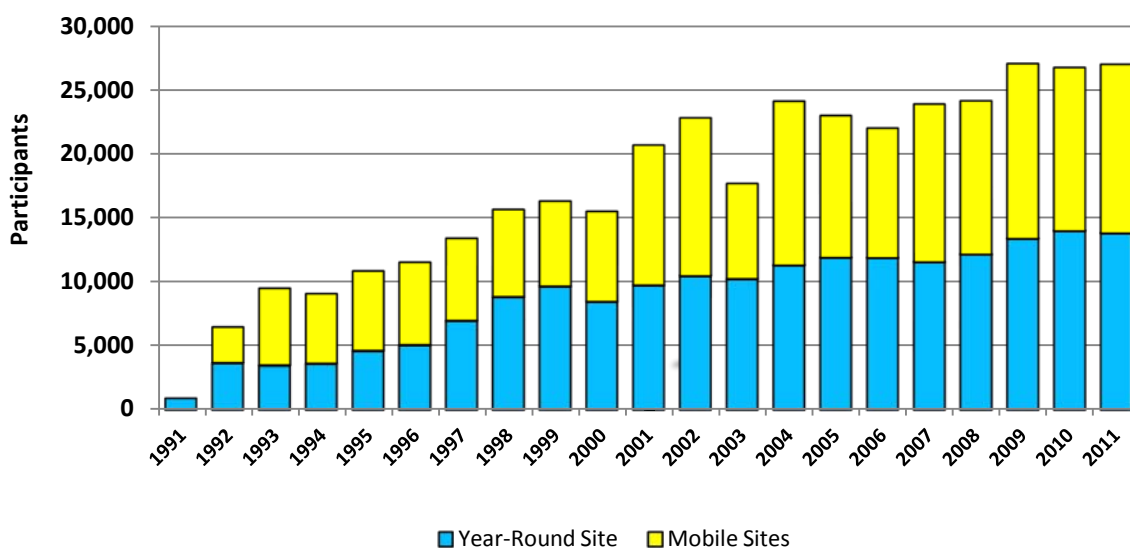
SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS, BUSINESSES AND PROPERTY OWNERS

In 2011, almost 27,000 households participated in the County’s household hazardous waste collection program, a slight increase from 2010, delivering almost 1.47 million pounds of material. That participation is 13% of all households (including multifamily housing) in Ramsey County. The average participation of households in the metropolitan area is about 25%. Of the six Solid Waste Management Coordinating Board counties, the range of participation is from 6% (Anoka) to 40% (Carver). Ramsey County (at 13%) ranks fifth out of six counties in percent of households participating. The Counties that collect e-waste from residents have the highest participation rates.

Survey data collected during several collections during 2011 indicate that just over 43% of participants at the Ramsey County HHW sites were first time users, indicating that the service remains important for past participants, and is also reaching new participants. Overall participation has leveled off since 2009, at about 27,000 visits per year. Site use in 2011 was about evenly split between the year-round site and satellite sites.

In 2011, the total HHW collected, 1,468,990 pounds, represents a significant volume of material. The average amount of HHW delivered in 2011 was 54.5 pounds per participant, a slight increase over the 51.9 pounds per participant delivered in 2010. Of the volume collected, the most common materials include paint (latex and oil based), used oil, and various solvents. On a pounds per participant basis, Ramsey County ranks second among SWMCB counties (range 30 – 77 pounds per participant). On a pounds per total households in the County, Ramsey ranks fifth of six, at 7.6 pounds per household (Range 7.1 – 15.1 pounds per household). Since its inception, the HHW program has not sent any material to a hazardous waste landfill: materials collected in 2011 were managed by fuel blending (57%), recycling (36%) and incineration (7%).

HHW Site Participation by Year - Ramsey County



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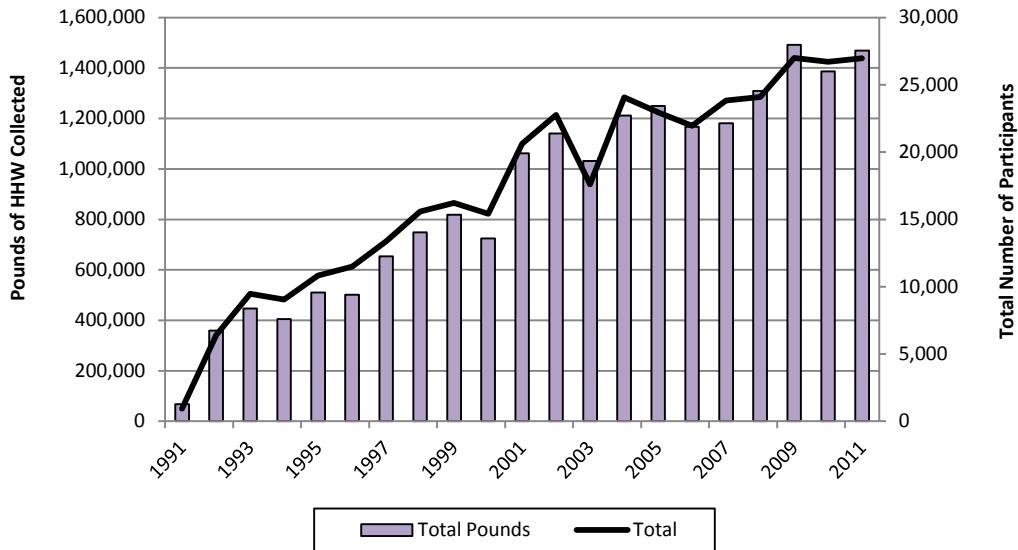


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

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

Total Participants and Pounds by Year - Ramsey County



3. Management of yard waste

Yard waste is prohibited by State law from being placed in the trash. The County began working on yard waste sites in partnership with municipalities and planning districts in 1983, taking over full operation in 1991. In 2011 seven sites served 424,301 site visitors that delivered yard waste, as well as tree and shrub waste. These sites have been an extremely important component of the County solid waste system, assuring compliance with State law, recycling yard waste into valuable soil amendment, converting wood waste to energy, and providing significant opportunities for outreach and education. Waste volumes delivered to the yard waste sites vary from year to year based primarily on weather and length of growing season.

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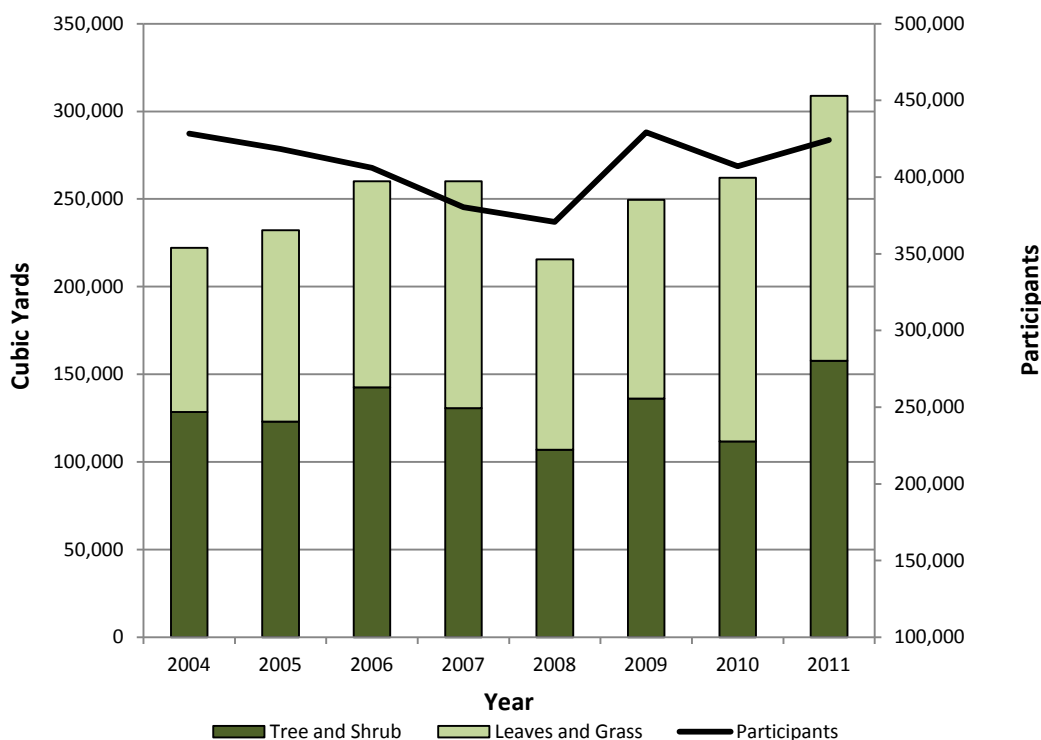


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

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

Yard Waste Volumes by Year - Ramsey County



4. Management of electronic waste

Electronics manufacturers are required by Minnesota law to establish recycling programs for certain types of electronic waste. Ramsey County's policy, as outlined in the Solid Waste Master Plan, is to support a product stewardship approach in which products with a toxic or hazardous character are best managed through shared responsibility by manufacturers, distributors, retailers and consumers. Ramsey County does not collect electronic waste, but there are a number of private entities in the County that collect e-waste, some for no cost and others for a fee. Most municipal and Saint Paul Planning District clean-up events collect e-waste as well. It is not possible to get precise data that indicate how much material is collected in this system originated from Ramsey County, but estimates can be made with the assistance of data collected by the Minnesota Pollution Control Agency.

Quality data on the volume of e-waste recycling by Ramsey County residents is not available. The MPCA has data filed by various recyclers, and from that the department has extrapolated on volumes recycled through private entities serving Ramsey County. The Metropolitan Average pounds of e-waste collected per capita in 2011 was 7.0, with a range of 2.3 – 12.7 pounds per capita. The MPCA has calculated the amount in 2011 for Ramsey County at 2.3 pounds per capita, most of this collected by private entities, including retailers such as Best Buy.

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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE IMPACT OF SOLID AND HAZARDOUS WASTE ON THE ENVIRONMENT IS MINIMIZED

PERFORMANCE MEASURES – HIGHLIGHTS

- The 2015 regional goals have been met related to: municipal solid waste (MSW) delivered for processing, and MSW managed separately as organic waste.
- The largest gap between the 2011 performance measure and the 2015 objective is in recycling. Achieving a four to seven percent increase in recycling will require a significant effort.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013	2015 Regional
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Percent of mixed municipal waste (MSW) landfilled	17.4%	17.3%	15.2%	16%	16%	20%
2	Percent of MSW delivered for processing	36.5%	35.2%	36.0%	34%	35%	32-34%
3	Percent of MSW managed separately as organic waste	5.3%	6.3%	7.0%	7%	8%	3-6%
4	Percent of MSW managed through recycling*	41.6%	41.0%	41.3%	43%	45%	45-48%

*Recycling from 2008 and 2009 includes organics as it was not separately measured

PERFORMANCE MEASURES - DISCUSSION

1-4. Management of mixed municipal waste (MSW)

The MPCA's Metropolitan Solid Waste Policy Plan establishes objectives for management of mixed municipal solid waste for the 7-county metropolitan area. While these are regional objectives, they are useful for charting progress in waste management for individual counties. The objectives in the Policy Plan differ from past objectives in that organic waste management has been separated from recycling, and a new measure was created. In addition, the MPCA has established a range for each objective (except for landfilling).

These performance measures are significant indicators of Ramsey County's progress in implementing State waste management policy. The County's Solid Waste Master Plan established policies and strategies aimed at meeting the MPCA objectives. While several of the performance measures indicate that the 2015 goal has already been met, the State has set objectives for 2020, 2025 and 2030. The Master Plan notes that actions taken in this plan will adjust the solid waste system with those later objectives in mind. For example, while the measures indicate that organics recovery meets the objective of 3-6%, the 2025 objective is 6-12%, or double that amount. Ramsey County is working with Washington County on an East Metro Organics Recovery project, aimed at non-residential waste generators, to build a foundation for the effort that will be needed to reach the higher objectives.

Of note in 2011, the largest gap between the 2011 performance measure and the 2015 objective is in recycling. Achieving a four to seven percent increase in recycling will require a significant effort. The County will be working to increase residential and non-residential recycling levels.

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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

PERFORMANCE MEASURES – HIGHLIGHTS

- Mothers who participated in WIC for three or more months during their pregnancies were more likely to be still breastfeeding at three months postpartum than women who did not participate in WIC for three or more months during their pregnancies. Further, the percent of Ramsey County WIC mothers still breastfeeding at three months is higher than the percent of all WIC mothers in the State still breastfeeding at three months.
- Over 76% of mothers breastfed their babies at some time while receiving family home visiting (FHV) during 2011. This is more than an 8 percentage point increase over 2010.
- Obesity rates are holding steady and are below the national goal of 30%.
- The Wakanheza Project continues to teach individuals, organizations and communities how to de-escalate stressful situations and make public places more respectful and welcoming, thereby reducing harsh treatment of children and isolation of young people.

PERFORMANCE MEASURES

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate	Local, State or National Goal
1	Breastfeeding in WIC program: % WIC mothers initiating BF*	65.88%	66.91%	65.34%	64.73%	66%	72.98%
	% WIC mothers BF at 3 months**	66.45%	67.30%	69.16%	71.28%	72%	63.50%
	% WIC mothers on WIC for 3 months	66.00%	69.05%	70.00%	76.30%	77%	66.76%
	% WIC mothers on WIC for 3 months during pregnancy still BF at 3 months**						HP 2020 goal
2	Breastfeeding in FHV program: % mothers initiating breastfeeding-	NA	67.6%	76.3%	81%	81%	81.9%
	% mothers BF after 3 months-	NA	NA	NA	45%	47%	46.2%
							HP 2020 goal
3	Obesity in Ramsey County (Body Mass Index \geq 30) BRFSS= Behavior Risk Factor Surveillance MAHS= Metro Adult Health Survey	24.7% BRFSS	24.4% MAHS	NA%	24%	24%	30% HP 2020 goal
4	Ramsey County Health Meals program: # organizations participating-	NA	NA	21	25	25	NA
	# policy, systems, environment changes-	NA	NA	12	15	15	NA
5	Ramsey County Wakanheza project: # organizations implementing-	15	24	16	18	20	NA
	# people trained-	533	736	327	650	700	NA

*These figures reflect all infants and children younger than 24 months as of April of each year.

**These figures reflect infants currently in the third month of life in April of each year.

PERFORMANCE MEASURES - DISCUSSION

1. Breastfeeding in the Women, Infants & Children (WIC) program

Breastfeeding is one of the most important contributors to infant health. The Healthy People 2010 goal for breastfeeding initiation was 75% of women giving birth. The 2020 goal is 81.9%. WIC serves a population at higher risk for not breastfeeding. WIC works to help women overcome individual barriers to breastfeeding and to reduce societal barriers to breastfeeding. The program strives to create an environment where women are supported and given the best start possible with breastfeeding. WIC data is reported by month for the current population enrolled in WIC.

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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

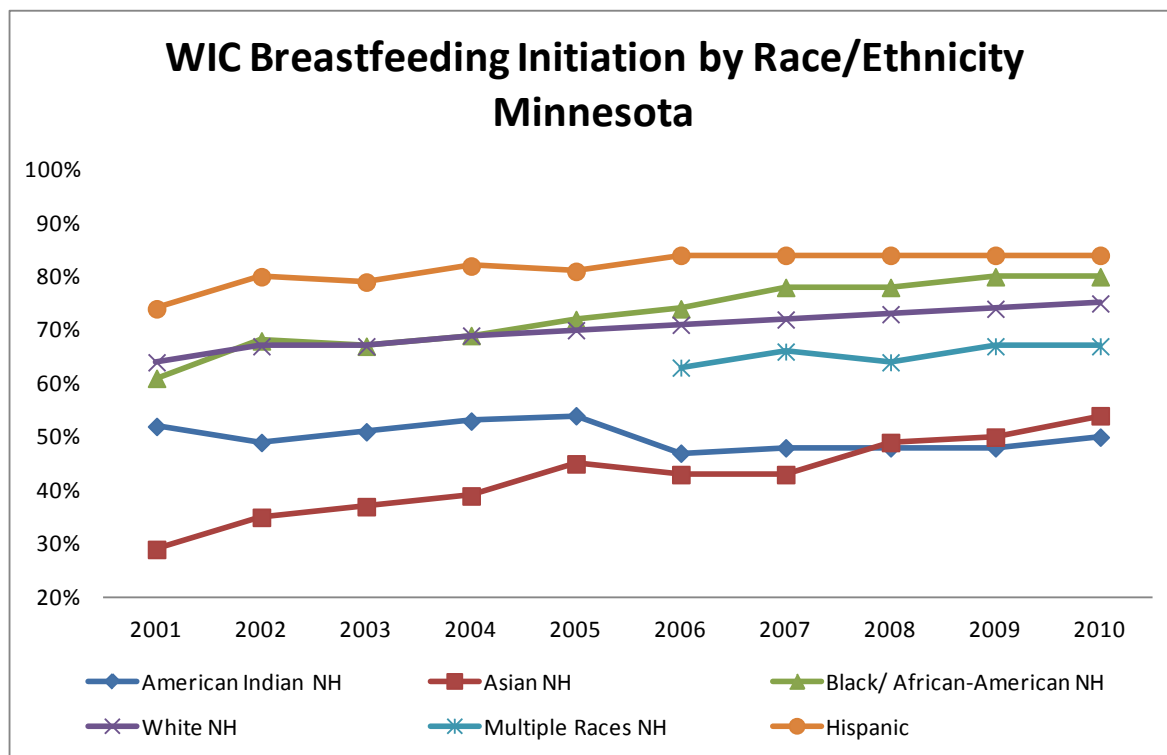
PUBLIC HEALTH

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

In August 2002, 56% of WIC mothers initiated breastfeeding. In April 2012, 65% initiated breastfeeding. This is a significant increase in about ten 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 the Healthy People 2020 breastfeeding initiation rate of 81.9 % or higher. The short term goal is to reach 66% by 2013 along with increasing the "breastfeeding-at-three-months" and "exclusively breastfeeding" rates. It should be noted that breastfeeding initiation rates in three of the five Ramsey County WIC clinics are already above the 2010 goal of 75% and one is already above the 2020 goal, with 84% of mothers initiating breastfeeding. Two are in close running with initiation rates of 77% and 80%.

Participating in WIC for three months or more during pregnancy has a positive influence on participants' rate of still breastfeeding at three months. We attribute this to our efforts to provide additional training to WIC staff so they can promote breastfeeding and support breastfeeding mothers, and to our Peer Breastfeeding Counselor Program which assigns a woman who has successfully breastfed to serve as a support person to pregnant and breastfeeding women in our WIC program.

Ramsey County WIC breastfeeding rates are highest among Latino women and lowest among American Indian women. Although we know U.S. born African Americans' breastfeeding rates could be better, it is not reflected in the data because the Black category combines black women born in the U.S. and black women born in Africa. Breastfeeding initiation in Asian women, most of whom are Hmong, increased dramatically from 2001 (29%) to 2010 (54%). This outstanding increase is mostly attributable to Ramsey County since most of the Asians participating in MN WIC reside in Ramsey County. Our WIC program has made special efforts to boost breastfeeding rates in this group.



Department Summary



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

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

2. Breastfeeding in the FHV (family home visiting) program

The Healthy People 2020 goal for breastfeeding is that 81.9% of women will breastfeed their babies and that 46.2% will breastfeed exclusively through 3 months postpartum. Measuring the rates of breastfeeding for mothers receiving home visiting services is relatively new, however it is one important indication of the health promotion education and support that new mothers receive. While the benefits of breastfeeding to the infant are many, including providing nutrients rich in protein, as well as antibodies which protect against disease; there are benefits to the mother, as well. Breastfeeding is less expensive than formula, and is linked to reduced incidence of Type 2 diabetes, breast cancer, ovarian cancer, and postpartum depression. Additionally, breastfeeding promotes maternal child attachment and bonding. Infants who are breastfed typically need fewer visits to their health care provider for illness, prescriptions, and hospitalizations.

3. Obesity in Ramsey County

Ramsey County participates in the Statewide Health Improvement Program (SHIP) which focuses on changes in policies systems and the environments in which we live, recreate and work. Four areas (worksites, communities, health care clinics, and schools) are the main places for systematic changes to improve access and quality of food, increase access and opportunities for physical activity, and prevent/reduce tobacco use. These are key factors influencing the development of chronic disease.

Results of the 2010 Metro Adult Health Survey (MAHS) in Ramsey County indicate an obesity rate of 24.4%, which is comparable to the Minnesota rate of 24.6%. Approximately 61% of the RC survey respondents are considered overweight or obese. Obesity contributes to chronic disease development related to heart diseases, diabetes, multiple cancers, and other chronic conditions.

Key examples of SHIP success to date include:

- 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. Approximately, 61% of Ramsey County residents were overweight and /or obese.
- Working with building wellness champions at St Paul Public Schools and Ramsey County School districts to revisit and implement school wellness policies around healthy eating and physical activity in the school setting. Best practice PE curricula have been implemented along with active recess practices, movement breaks in the classroom, and reducing unhealthy food items in vending machines, fundraisers, rewards and incentives, and concessions. School lunches are also a focus for nutrition improvement, such as addition of salad bars, whole grains, and reduced trans fat and sodium within ingredients.

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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

- Implementing the Healthy Vending Program at seven Ramsey County (RC) department sites to provide easier access to healthy foods for employees and the public.
- Working with Ramsey County shelters and meal programs to form the RC Healthy Meals Coalition.
- Re-establishing the Ramsey County Food and Nutrition Commission which presented recommendations (May, June 2012) to the City Council and Ramsey County Board for implementing county and city policy changes for a healthier and more accessible regional food system for the area.
- Working in partnership with Active Living Ramsey Communities to advocate for policies that make the environment support physical activity (such as walking and bicycling) and developing/ launching the Go Ramsey! web site making it easy for residents to find nearby facilities to "Move more. Eat Smart. Feel better."
- Working with two St Paul community clinics that serve populations with the highest rates of obesity to address Body Mass Index (BMI) as part of routine visits to promote awareness and ongoing communication regarding healthy eating and physical activity and community resources for patients.

4. Ramsey County Healthy Meals program

In January 2011, Ramsey County facilitated the formation of the RC Healthy Meals Coalition (HMC) whose mission is to develop and implement practices that enable Ramsey County shelters and meal programs to provide healthy, culturally responsive and cost-effective meals. Its vision is to create an effective, feasible and replicable model for doing this by 2015. With little data available and no consistent data collection methods in place related to healthy meals, one of the first tasks of the coalition was to conduct a baseline analysis of meal programs in the County. This report resulted in eight recommendations (such as establishing organization-based goal setting to commit to healthy changes and implementing routine nutrition training for all who prepare meals) and this will form the basis for the coalition's work in 2012 and beyond. Results also indicated that Ramsey County meal programs serve over one million meals per year at 19 program sites operated by 12 organizations participating in the study. This is likely a large underestimate of actual numbers, due to lack of consistent measures to track participation as well as the fact that all meal programs did not participate in the study.

The coalition is made up of 11 founding member organizations, with an additional 10 meal program organizations participating in the baseline assessment for a total of 21 organizations involved at the end of 2011. Based on the work of the coalition, many organizations have made practice changes around healthy meals. A number of organizations made environmental and systems changes such as implementing a garden, changing menus and utilizing volunteer trainings. Perhaps one of the most important changes however was the collaboration. Prior to the formation of the RC HMC, meal programs operated in their own silo and did not share resources, information or strategies with one another. One successful collaboration thus far has been implementing coalition-led volunteer trainings for all meal programs in Ramsey County.

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CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

5. The Wakanheza Project

The Wakanheza Project was created by Saint Paul – Ramsey County Public Health (SPRCPH) in 2002 as a strategy to prevent child abuse by reducing the incidence and severity of harsh treatment of children in public places. Originally implemented in local clinics and the Minnesota Children’s Museum, it is now recognized and utilized locally, statewide and nationally as a best practice strategy to prevent family violence by equipping individuals and organizations with useable tools and strategies that effectively create more welcoming environments for families and people. Participants gain new skills and confidence in how to effectively step in and help families and young people in public settings as well as insights into organizational changes that can be implemented to reduce the likelihood of harsh treatment of children and isolation of youth.

From 2008 – 2012, an average of 20 organizations per year have implemented and/or received training on this project. For example, Minnesota Children’s Museum, Saint Paul Public Library and Women’s Advocates shelter have implemented sustained changes using Wakanheza Project tools and strategies. Staff and customers/clients report more respectful and welcoming environments, increased skill and confidence in customer service, and a reduction in stressful situations for families and those served.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

- The department’s level of preparedness and the ability to respond effectively remains strong.
- In 2011, based on a Cities Readiness Initiative (CRI) audit conducted by the Centers for Disease Control, which measures ability to respond, the department’s score was 81%.
- Public Health staff have participated in periodic training/response and 90% say they are ready to report to work during an influenza pandemic.
- Despite slight attrition of the Medical Reserve Corps volunteers, the department’s access to additional trained workers has stabilized.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013	Local, State or National
		Actual	Actual	Actual	Estimate	Estimate	Goal
1	Cities Readiness Initiative Audit (a score of 100% means all requirements were met perfectly)	92%	92%	81%	94% Actual	96%	100%
2	Percent of SPRCPH staff who intend to report to work during a pandemic influenza if needed	90%	90%	NA	90%	92%	100%
3	Number of Medical Reserve Corp volunteers (mid-year)	640	687	628	665	755	850

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 work 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 2011, a new CDC project officer assessed the County’s public health preparedness plans and scored the plans at 81%. The 2012 review was just completed, and the department scored 94%. The plans are continuously improved each year, to review recommendations and meet requirements.

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 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 the 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 staff survey was not conducted during 2011 but will be conducted in 2012 to determine the current percentage of department staff ready and willing to report to work during an influenza pandemic.

On Sunday, May 6, 2012 the department participated in "Operation Medicine Delivery" the first full-scale exercise in the United States to test a fully operational plan to utilize postal delivery as an alternative method for dispensing medications in a public health emergency. Delivery of empty pill bottles and flyers occurred without any significant problems to 13,622 residences in Saint Paul. While the exercise took place in 2012, significant work on planning the postal exercise occurred in 2011. Operation Medicine Delivery helped our department refine and test our systems for notification and activation, public information and communication, and our procedures to coordinate operations with our public health, law enforcement and emergency management response partners.

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 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, dentists, and veterinarians. Future efforts will focus on recruitment of allied health professionals who are retired or are taking a break from the workforce. These trained healthcare professionals may have more flexibility for deployment since they don't have the competing priority of a current occupation in a healthcare profession.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2011, the department received 27 housing related complaints in suburban Ramsey County. Of these, 18 were investigated as potential public health nuisances, and 5 were declared nuisances and orders were issued. In the other cases, the situations were handled by either the municipality as a building or fire issue, or by HouseCalls staff.
- The uninsured rate (at some point in the year) among all Ramsey County residents was 11.6%.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013	Local, State or National
		Actual	Actual	Actual	Estimate	Estimate	Goal
1	Number of declared public health nuisances associated with housing in suburban Ramsey County	2	7	5	9	10	NA
2	Percent of Ramsey County residents who are uninsured at some point in year	11.6%	NA	NA	11%	11%	0% HP 2020 goal

PERFORMANCE MEASURES - DISCUSSION

1. Public health nuisances associated with housing in Ramsey County

A public health nuisance is a condition which poses an immediate and direct hazard to human health, if left unremedied. Minnesota Statutes Section 145A.08 requires the Board of Health (County Board for Ramsey County), to investigate and assure abatement of public health nuisance. Ramsey County adopted a Public Health Nuisance Ordinance in 2007, which addresses public health nuisances and clandestine drug lab and administers this mandate. The City of St. Paul, through the Department of Safety and Inspections (DSI) manages housing related complaints within the City according to St. Paul ordinances.

Most public health nuisance related complaints that the Department receives involve housing issues. Many housing complaints do not fall into the category of being a public health nuisance, but many involve safety issues that local fire or building officials address. Almost all complaints include some type of hoarding behavior, and those that are considered public health nuisances typically involve accumulations of garbage or feces, insect or rodent infestations, and lack of utilities. Resolving public health nuisances is very labor intensive. The Department has developed an internal and external team-based approach to addressing public health nuisance complaints.

2. Ramsey County residents who are uninsured

People without medical insurance are more likely to lack a consistent medical provider and more likely to skip routine medical care. Lack of preventive care and lack of regular screening can put people at risk for more serious health problems, especially chronic conditions such as hypertension, heart disease, diabetes, and cancer. Delayed care can potentially translate to worse outcomes and higher costs.

Department Summary

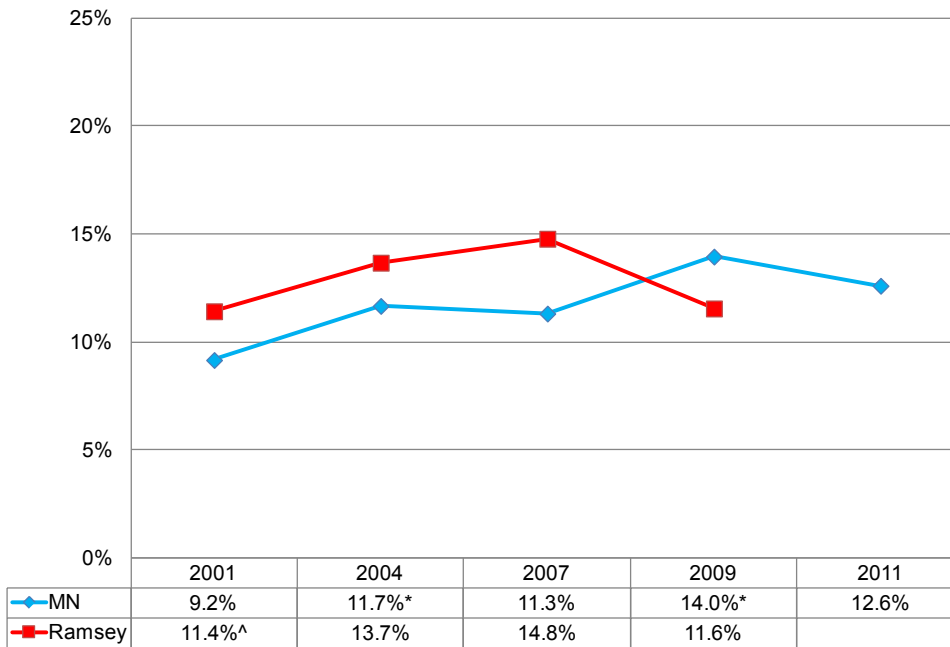


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

Percent Uninsured at Some Point in Year - Ramsey County Residents



2011 data for Ramsey County is not yet available.

* Indicates a significant difference from the previous year within row at the 95% level.

^ Indicates a significant difference between the uninsurance rate in Ramsey County and Statewide

Source: University of Minnesota School of Public Health and MDH Health Economics Program, MN Health Access Survey 2009.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

- Over 40% of Family Home Visiting (FHV) clients attained additional education during enrollment.
- Over 68% of MFIP (Minnesota Family Investment Program) teen parents receiving Family Home Visiting in Ramsey County, graduated from high school in 2011. This is more than double the rate of MFIP teen parents who graduated in 2003, prior to the initiation of the SPRCPH (St. Paul – Ramsey County Public Health) MFIP Teen Parent Program.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of pregnant women, mothers & primary caregivers receiving FHV who attain additional education during program enrollment	NA	NA	42%	45%	50%
2	High School graduation rates of teen parents who are Family Health MFIP clients	64.4%	68.2%	68.2%	69.0%	70%

PERFORMANCE MEASURES - DISCUSSION

1. Pregnant women, mothers & primary caregivers receiving FHV (family home visiting) who attain additional education during program enrollment

Educational success and achievement are strongly related to the overall health outcomes for adults. Individuals with proficient academic skills are less likely to engage in risky behaviors and more likely to make better choices related to their health. High school graduation leads to lower rates of health problems, less risk for incarceration, and increased financial stability as an adult. Public health nurses provide referral, assistance, and support to connect family members to appropriate educational opportunities during the course of the time families are seen by home visiting. Educational opportunities may include GED, community education courses, or English language classes. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. The MIECHV goal is to increase the number of pregnant women, mothers, and primary caregivers who achieve any education or training while receiving services.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

2. High School graduation among Family Health teen parent clients

Nationally, fewer than four in ten (38%) mothers who have a child before they turn 18 have a high school diploma.¹ The SPRCPH graduation data above reflects the population of pregnant and parenting teens who are referred to the program who are age 18 and younger. The rate includes both high school graduation and GED completion at the time of transfer to the adult MFIP system or closure to MFIP. At SPRCPH's program inception in 2003, the graduation and GED completion for the same age population was 33%. The goal of the program is to increase the high school graduation rates of teen parents.

Along with traditional public health nursing interventions for pregnant or parenting families, MFIP public health nurses work to identify schools, child care settings, and other resources to reduce barriers and improve school success; they monitor school attendance; recommend MFIP sanction/cure; conduct living arrangement assessments; and provide child care transmittals.

Although the SPRCPH data does NOT differentiate teens who have completed high school or a GED within four years of beginning high school, the following Saint Paul Public School (SPPS) data reflects the 4 year graduation rate and is used only for contextual purposes due to the lack of availability of comparative teen parent graduation data. The percent of all students who graduate from SPPS within 4 years of beginning high school is 64.2%, 64.4%, 68.2% and 68.2% during the four years 2008-2011.²

Of those pregnant and parenting teens who transferred in 2011 from the SPRCPH Teen Parent Program to the Adult MFIP system, 39.5% were accepted into a post secondary program and 6.5% were accepted into a 4 year college.

In December 2011, DHS issued an RFP to provide innovative funds to County's to enhance programming to MFIP pregnant and parenting teens. Ramsey County was not eligible for funding. Hennepin County received funding for a pilot program to replicate the Ramsey County MFIP Teen Parent Program. DHS staff continue to explore additional ways to replicate this program statewide.

¹ Perper, K., Peterson, K., & Manlove, J., *Diploma Attachment Among Teen Mothers*, 2010. Child Trends, Fact Sheet: Washington, DC. Retrieved March, 2010 from http://www.childtrends.org/Files//Child_Trends-2010_01_22_FS_DiplomaAttainment.pdf

² http://datacenter.spps.org/sites/2259653e-ffb3-45ba-8fd6-04a024ecf7a4/uploads/SPPS_GradRate_Dist_trend2011.pdf retrieved 4-16-2012.

Department Summary



OPPORTUNITIES & CHALLENGES

PUBLIC HEALTH

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Electronic Health Record System

Electronic Health Record Systems (EHRS) are critical management tools in the health field. Public Health has assessed the various settings where we provide health services to clients, and is currently developing the technical requirements that will be used to select an EHRS vendor. Implementation of the EHRS solution will begin in 2013 and will be completed in 2014 for department programs excluding Correctional Health and Environmental Health. EHRS will allow Public Health to exchange health care data between our programs, certain State systems and health care providers in the community. Implementing an EHRS will provide the department with more comprehensive, consistent, and reliable data for performance and outcome measurement, and meet the State and Federal 2015 mandate for electronic health records.

Accreditation/Strategic Plan

In 2012, the Department will begin a rigorous, two year process to become accredited by the National Public Health Accreditation Board. This process will help to identify performance improvement opportunities, enhance management, develop leadership, achieve national recognition for excellence and position the department for future federal and state incentives. The strategic planning process, which will occur during the accreditation process, is a critical part of the overall effort to effectively manage resources and provide essential public health services today and in the future. The overarching goal is to continuously improve the quality of our services and the accountability of the Department to its stakeholders.

Health System Changes and Community Engagement

The Department will continue to strengthen existing relationships and forge new alliances with community partners in its efforts to promote the health and well being of Ramsey County residents. Local health departments are required to conduct an assessment of community health needs every five years. Our next assessment is due to the Minnesota Department of Health in 2015. Nonprofit hospitals are required to conduct community health assessments under new federal law (IRS). Reducing health disparities continues to be an identified community health need. Efforts will be made to align community initiatives where appropriate. The results of these assessments will be used to help establish departmental goals and priorities and service needs for 2014 and beyond.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

Budget

Grant Funding

Federal and State grant funding provide nearly 30% of the Public Health budget. With the prospect of continuing state revenue shortfalls and potential federal budget cuts in the coming years, funding for Public Health from these sources may be reduced, resulting in a cost shift to the local level and/or a reduction or elimination of some current program activities.

Resource Recovery Project

The processing agreement with Resource Recovery Technologies (RRT) for the Ramsey/Washington County Resource Recovery Project expires at the end of 2012. The Project has been working on a new agreement with RRT, which should be in place by the end of 2012, and which will assure continued processing of waste at the RRT Facility in Newport, with continued County payment for services. The costs for the services remain in doubt, and market conditions affecting waste delivery are volatile and could impact the need for funding in future.

Health System Reform

The roles and responsibilities of local public health departments will be affected by health system changes occurring at both the national and state levels. Although we don't know the implications at this time, we are confident that the long standing leadership role and value of public health will be preserved.

Veterans Services

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.

DEPARTMENT VISION AND DIRECTION

Focus for the immediate future will be maximizing federal and state benefits coming into the households and communities of Ramsey County. Outreach to veterans of all eras will continue to be a priority for Veterans Services and we anticipate that the demand created by aging veterans and veterans returning from Iraq and Afghanistan will continue to increase the need for the assistance and services we provide. Veterans Services is committed to providing high quality customer service and will continue to adapt and improve how service and expertise is delivered to the citizens of Ramsey County. Increasing use of technology and on-going focus on improving day to day operating procedures will help to ensure that the department is prepared to meet future demand. Understanding that increased demand may coincide with reductions to programs and benefits at all levels of government, the department will increase its efforts at finding more and better ways to collaborate. Veterans Services will cultivate new working relationships and build on existing partnerships with federal, state and local community partners who share our vision of promoting economic vitality and health in the communities of Ramsey County.

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 INDICATOR

- The basic needs of residents are met, including food, shelter, health and jobs.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

VETERANS SERVICES

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH, AND JOBS

PERFORMANCE MEASURES – HIGHLIGHTS

- Newly developed marketing materials have increased awareness of the benefits that are potentially available to veterans of all eras and how Ramsey County Veterans Services (RCVSO) can assist veterans and their advocates with accessing these benefits. In person interviews increased 58% in 2011.
- Federal benefits paid to veterans and their survivors living in Ramsey County for disability compensation and pensions increased 18% in 2011. This represents a 9 million dollar increase in income for food, shelter, healthcare and other basic needs in the households of Ramsey County.
- Lack of affordable healthcare continues to drive greater and greater numbers of veterans to seek assistance from RCVSO in applying for Veterans Administration (VA) healthcare benefits. Aging baby boomers, the unemployed, homeless veterans and veterans returning from duty in Iraq and Afghanistan are among the populations most in need of the treatment and care provided by the VA Medical system.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of Office Visits to Ramsey County Veterans Services	937	1,721	2,720	2,800	3,000
2	# of Phone calls received by Ramsey County Veterans Services	New Measure	New Measure	10,055	12,000	12,000
3	# of Outreach Contacts (to Individuals and Providers)	New Measure	New Measure	2,231	2,500	2,500
4	Amount of federal dollars paid annually to Ramsey County veterans and their survivors for pension and compensation.	\$47,338,000	\$49,304,000	\$58,592,000	\$59,000,000	\$59,000,000
5	Amount of federal dollars paid annually to provide healthcare services for Ramsey County veterans.	\$55,981,000	\$56,316,000	\$60,972,000	\$61,000,000	\$61,000,000

PERFORMANCE MEASURES - DISCUSSION

Performance Measures 1-3

RCVSO is committed to outreach to ensure that veterans who may be eligible for federal or state benefits are made aware of the assistance available from RCVSO. RCVSO continues to partner with the Minnesota Department of Veterans Affairs (MDVA) to conduct outreach activities in public and private settings in every community in Ramsey County in 2011. Over 10,000 phone calls were received by RCVSO.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

VETERANS SERVICES

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH, AND JOBS

Performance Measure 4

Once veterans are made aware of the availability of these benefits through outreach and education, RCVSO files claims for disability and pension benefits and provides the guidance needed to navigate the bureaucratic maze in the Veterans Administration (VA) claim system. 2011 statistical information provided by the VA reports that 29309 veterans living in Ramsey County are receiving benefits from VA. Federal and state dollars coming into the households of veterans and their survivors living in Ramsey County contribute to the financial stability and quality of life of all Ramsey County residents when they are spent in local businesses to purchase housing, food, healthcare and other essentials.

Performance Measure 5

There are currently 6481 veterans living in Ramsey County who are enrolled and receiving medical care from the VA Medical Center (VAMC) in Minneapolis and the VA Community Based Outpatient Clinic in Maplewood. This care, valued at over 60 million dollars is provided to veterans of all eras and includes not only primary and specialty care but also many programs which serve veteran populations with unique needs. RCVSO facilitates access to VA programs that serve veterans of Iraq and Afghanistan with case management and care coordination, homeless veterans with transitional housing and housing vouchers and aging and disabled veterans with intensive care and support in the VA's Medical Foster Care Homes to name just a few.

Department Summary



OPPORTUNITIES & CHALLENGES

VETERANS SERVICES

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- Outreach efforts are working and demand for our services has accelerated.
- New marketing materials have been made available at Community Human Services, Public Health locations, city and county libraries, senior and assisted living centers and many other locations throughout the county. These brochures, posters and business cards will provide tools for communicating to the public the services we provide and how they can be accessed.
- Outreach staff represent Ramsey County Veterans Services at community events, benefit education seminars, meetings of healthcare professionals, civic events and wherever people might be interested in learning more about veterans benefits. Outreach to the veterans of Ramsey County will ensure that veterans, their advocates and survivors understand what benefits might be available to them and are provided with assistance in accessing benefits.
- RCVSO will continue to make improvements to how we reach out to veterans using our website. Social Networking media will provide opportunities to improve outreach to the newest generation of veterans.
- Building on established partnerships with external and internal partners we will improve coordination and referral to all available resources.
- Ongoing improvements and adaptations to the operational model including more and better use of technology will improve efficiency and increase capacity.
- Senior staff will retire in 2012. Turnover offers the department an opportunity to look at how all the positions are structured currently and consider what changes to the current position descriptions would improve the department operation overall.
- The role of the support staff in the department (Clerk Typist III) has changed and evolved over time and now provides high level triage while at the same time responding directly to questions and requests for assistance. The position is currently being reclassified and will provide a new level of support to the overall operation going forward.
- In 2012 a VA Work Study position was approved for Ramsey County Veterans Services. The veteran provides back up to the main phone, handles the scanning of incoming documents, monitors and distributes Ask Veterans e-mail and more.
- RCVSO successfully implemented use of volunteers in 2011. Volunteers have provided assistance with the departments on-going effort to scan paper files into the new veteran data system. Increased use of volunteers will support on-going transition to paperless operational model.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- The Veterans Administration (VA) continues to have a tremendous backlog in the claims system. Ramsey County Veterans Services takes responsibility for advocating on behalf of the veteran as the claims we file for them move through the VA decision process. For elderly and terminally ill veterans and their widows it is particularly important to find new and better ways to get these claims processed through the VA claims system as quickly as possible and expedited if necessary.

Department Summary



OPPORTUNITIES & CHALLENGES

VETERANS SERVICES

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- Outreach will continue to increase demand for our services. Increased demand for services will not result in immediate changes to staffing levels.
- Loss of senior staff and the knowledge, skill and expertise they contribute will be an adjustment for all staff.
- Newly returning veterans are filing claims in record numbers. These claims are complex and will require greater time and focus from staff.
- The largest population of veterans served will continue to be aging WWII, Korean and Vietnam era veterans who are filing claims and seeking access to affordable healthcare and supportive services. Coordinating benefits and facilitating referrals to federal, state and county programs that enable aging veterans to live healthy productive lives in the community for as long as possible will be critical as budget cuts continue to impact the availability of programs and services that serve this population.
- The economy continues to be sluggish and unemployment is still high. Veterans and their families are struggling to make ends meet and are being driven to explore all benefits they may be eligible to receive.
- Larger areas of concern such as improved advocacy for veterans within the courts and correctional systems will not be addressed because of lack of resources.
- Programs and services provided by the Minnesota Department of Veterans Affairs will be at risk of reduction or elimination in future budget cycles.

Workforce Solutions

Department Summary



Patricia Brady, Director

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DEPARTMENT MISSION

WORKFORCE SOLUTIONS

To strengthen the economic success of our community through personalized and effective workforce development.

DEPARTMENT VISION AND DIRECTION

Workforce Solutions serves two customers, job seekers and business. It is the aim of the department to develop and support a skilled workforce that meets the demand of the regions business community.

Workforce Solutions has been going through a philosophy shift from a primary focus on job placements to helping job seekers plan for and create **long-term career paths**. We hope to provide job seekers with the skills necessary to advance their skills as rapidly as emerging business technologies require.

Strategic Direction: Workforce Solutions' strategic direction for 2009-2012 has been in response to fluctuating economic climates, demand for services, and the increased attention on workforce development. We have focused our efforts on

- redesigning our service delivery models and streamlining administrative processes; and
- creating more work experience and training opportunities for job seekers.

We have done this work by intentionally

- infusing a sense of urgency and agility in everything we do; and
- strategically increasing our partnerships and alliances.

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 14 community based organizations.

CRITICAL SUCCESS INDICATORS

- The basic needs of residents are met, including food, shelter, health and jobs.
- County services support the educational and occupational achievement of its children and adults.
- Disparities in access to and outcomes of County services for diverse populations are eliminated.
- Staff are representative of the available workforce in Ramsey County.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES – HIGHLIGHTS

- The 2011 average unemployment rate in Ramsey County was 6.6%. Job recovery in 2011 was slower than originally predicted. However, the State of Minnesota now cites growing employment in Minnesota with the private sector having added back more than half (88,000) the jobs since the bottom of the recession.
- During program year 2010 (July 2010 through June 2011), Workforce Solutions and its vendors provided services to 2,702 laid-off workers affected by local area layoffs through the State and WIA Dislocated Worker programs. The majority of these individuals were part of small layoffs of less than 50 people.
- In April 2012, Workforce Solutions and partner Quality Career Services were named “Service Providers of the Year” by the Minnesota Department of Employment and Economic Development (‘DEED’) in recognition of the outstanding services provided to dislocated workers affected by the Ford Motor Company assembly plant closing.
- State and WIA funding reductions resulted in Dislocated Worker service providers to be reduced from four to two providers and Adult service providers from three to two providers.
- Public assistance programs, DWP and MFIP, experienced a 42% growth in participants served since 2008. In 2008, 10,182 individuals received services and, in 2011, we served 14,483. Additionally, these programs experienced a major funding reduction which resulted in significant staff reduction, reorganization, and caseload growth. Caseloads grew 20%, to about 100 cases per Employment Counselor. Families ended up receiving services longer than usual, and the number of families receiving extended serves (beyond the 60 month time limit) grew.

PERFORMANCE MEASURES

#	Performance Measures	2009	2010	2011	2012	2013
		Actual	Actual	Actual	Estimate	Estimate
1	% of persons employed through voluntary programs (DW/Older Youth/Adult)	86%	85%	83%	86%	88%
	- # exited	941	700	1132	600	575
	- # employed	808	596	1109	516	488
2	% of persons employed through the DWP	30%	29%	34%	35%	35%
	- # served	2,868	2,867	2,710	2,700	2,700
	- # employed	867	834	916	945	945
3	% of cases diverted from MFIP by DWP					
	- 5 months after program started	42.5%	41.7%	48.5%	40%	45%
	- 12 months after program started	52.5%	58.5%	n/a	50%	55%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES WORKFORCE SOLUTIONS

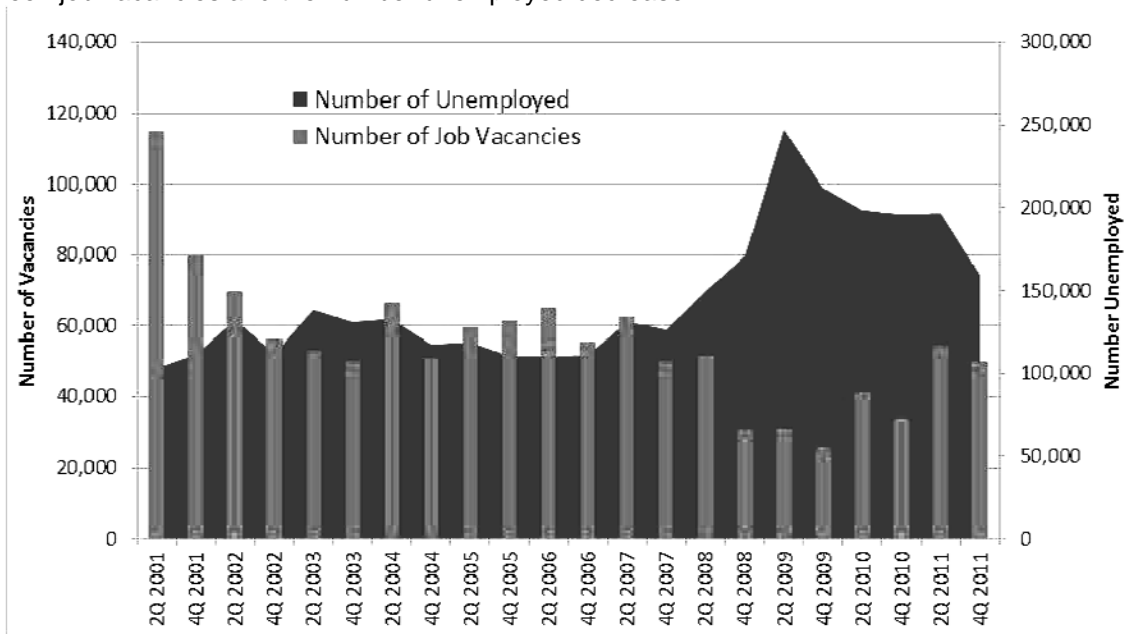
THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS						
#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
4	% of MFIP persons working while on MFIP in a month	28.3%	27.6%	27.3%	27%	27%
	-<87 hours/month	12.7%	12.6%	12.1%	13%	13%
	-at least 87 hours/month	15.6%	15.0%	15.2%	16%	16%
5	% of the total number of annual MFIP cases exiting at least one month with wages	9.1%	9.2%	9.6%	9%	9%
	- # served any month during year	8,323	8,964	9,162	9,000	8,900
	- # employed in the last month before leaving MFIP	761	824	879	810	801
6	% of annual MFIP cases exiting for any reason for at least one month	34.4%	36.5%	40.8%	40%	41%

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of Persons Employed in Voluntary Programs

Ramsey County experienced workforce recovery as the unemployment rate steadily declined throughout 2011. The 2011 average unemployment rate in Ramsey County was 6.6%, down from the 2009 historic high of 8.7%. In comparison, the highest monthly unemployment rate in the 20 years prior to the recent recession 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 2001. We can begin to see the gap between job vacancies and the number unemployed decrease.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

In 2011, many of those program participants who were enrolled in 2009-2010 through the American Reinvestment and Recovery Act (ARRA) completed their training programs or found work as the economy recovered. This is the reason for the high amount of program exits seen in 2011.

2. Percentage of People Served Through DWP

The Diversionary Work Program (DWP) is a four month program designed to divert people from enrolling in MFIP. While a number of people find employment while on DWP this outcome is not indicative of the number of people who do not enroll in MFIP as many people find employment that does not promote self-sufficiency.

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). In 2011, Workforce Solutions identified additional outcome and progress measures, such as the time it takes a new participant to meet with a counselor from enrollment. The counselors began analyzing the new measures monthly to inform and improve services in real time. Prior, Workforce Solutions relied on data provided only quarterly by the State. These changes in outcomes tracking and the ability to make program modifications in real time greatly increased the number of participants who were able to find work and avoid enrolling in MFIP. This data is collected by the Department of Human Services. The data for month 5 represents January-July 2011 and we do not have data for month 12 yet. We have updated the month 12 data from 2009 and 2010 since we now have complete data that was not available last year at the time of reporting. We have updated 2010 month 5 data since full year data is now available.

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. About one-third of MFIP participants are working while enrolled in the program but, due to low wages and hours, the income is not sufficient to support a family. During the recession, the average hourly wage and hours available decreased in Minnesota. This affects participants on MFIP as higher skilled workers fill positions that previously lower skilled workers would have filled.

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 persons served any month during the year has increased 11.2% since 2008. This is the result of those who have experienced long-term unemployment moving onto MFIP and those enrolled in MFIP having less job prospects as the skill set needed for jobs returning to economy have changed from those jobs we have lost.

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2009, the national teen, ages 16-19, unemployment rate was 24.5%, which was almost 3 times the national unemployment rate. Pre-recession teen unemployment rate was 16.3%. Teens that experience unemployment as youth have a greater risk of being unemployed in the future, earning less wages, and dropping out of high school. The high school dropout rate for youth of color is nearly 50% in Minnesota. Workforce Solutions' goal is to connect with youth in high school to aide them in attaining their diploma through work skills development and long-term educational and occupational planning.
- Youth in the WIA Youth program have a 90.8% diploma rate.
- Ramsey County Community Corrections-Juvenile Division chose Workforce Solutions through an RFP process to deliver Customer Service/Critical Thinking and Work Readiness Classes, which include a work experience opportunity, to 45 juvenile offenders.
- The Ramsey County MFIP-Public Health Teen Parents project has been so successful in increasing the graduation rate of MFIP teen parents that The MN Department of Human Services is replicating the model in Hennepin County.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percentage of MFIP-PH Teen Parents Who Graduate from High School or Complete a GED	64.4%	68.2%	68.2%	69%	69%
2	WIA Younger Youth Diploma Rate	88.8%	90.8%	NA	91%	91%
3	WIA Younger Youth Basic Skills, Work Readiness Skills	85.4%	85.3%	NA	90%	90%

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of MFIP-PH Teen Parents who graduate from High School or Complete a GED

The Ramsey County MFIP-Public Health Teen Parents has raised the graduation rate of MFIP teen parents from 33% in 2003 to 68.2% in 2011. The project provides streamlined and enhanced services that address the education, health and parenting needs of MFIP teen parents in a holistic model. This delivery model

- focuses on relationship-based practices that enhance the well-being and trust of young parents;
- merges employment services' responsibilities with the public health nurse home visiting services for pregnant and parenting teens under the age of nineteen and their children; and
- pairs financial workers with public health nurses to enhance communication and identify system issues that negatively influence teen parent and child outcomes.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

The program's significant focus on high school graduation and career exploration is to help prevent the family from experiencing poverty in the future and hence prevent their dependence on public assistance programs.

2. WIA Younger Youth Diploma Rate

In Minnesota, high school graduation rates of youth of color are significantly lower than white students. Especially alarming is that less than half of black, Hispanic, and American Indian youth finish high school. Demographically, 81% of younger youth enrolled in the WIA Youth program are people of color. Many have struggled with issues of being ex-offenders, in foster care, and/or chemically dependency. Through our youth programs, we support youth in completing their high school diplomas or GEDs. Youth in our programs have a 90.8% diploma rate.

The Younger Youth Diploma Rate is one of seven federally defined performance standards for the WIA Youth program. Younger Youth is defined as ages 14-18. The Diploma Rate is reported for all younger youth completing high school or an equivalent. Verification of the standard is by school records or a copy of the diploma or equivalent.

High School Graduation Rates by Race

	All Students	White	Black	Hispanic	Asian	American Indian
Minnesota	78%	82%	47%	46%	71%	36%
Nation	72%	78%	57%	58%	83%	54%

* *Minnesota State Performance Plan Part B (2005-2013) and Alliance for Excellent Education March 2012, Minnesota State Report Card*

3. WIA Younger Youth Basic Skills, Work Readiness Skills

Another WIA performance standard is the Basic Skills and Work Readiness Skills goal setting. Each at-risk youth age 14-18 is tested for reading and math proficiency. If a youth has a score in either category that is at or below the 8th grade level, a plan is developed to assist the youth to increase his or her basic skills by one grade level. This increase is to be accomplished no later than one year from the initial test date. For youth interested in obtaining part-time employment while attending school, a work readiness goal plan is developed. Goals include creating a resume, practice interviewing, researching interests and skills that meet local job openings, application completion, and dressing for success.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2010, people of color made up 33.1% of the total population of Ramsey County. The Minnesota State Demographer reports that by 2035 the population of Ramsey County will be 48% people of color. Yet, there are severe education and employment outcome gaps for people of color who will make up our future workforce. In order to eliminate the disparities and address the coming regional skills gap, 3,400 more people of color will need access to occupational skills training and employment opportunities each year.
- A report announcing that the Twin Cities had the second highest employment gap between white and black residents in the nation increased regional awareness and energy to the issue. Ramsey County partnered with the Ramsey County Workforce Investment Board and City of Saint Paul to lead a Blue Ribbon Commission made up of Ramsey County business and community leaders who developed a plan to eliminate racial employment disparities in the region by 2016. In 2012, the County, along with its partners the City of Saint Paul, the Ramsey County Workforce Investment Board, and the Minneapolis Workforce Council, will be implementing strategies identified in the plan.
- Workforce Solutions focuses resources on and has intentional partnerships with the African American and American Indian communities as these populations experience the highest disparities in outcomes.
- In 2011, Workforce Solutions developed an internal staff development plan based on the Ramsey County Community Human Services Anti-Racism Initiative. All staff were provided with foundational anti-racism training. In 2012, work teams implemented team development plans to increase their skills and knowledge of institutional racism, communication and interaction with others, and cultural knowledge and understanding.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of total MFIP cases that met the TANF Work Participation Rate	30.0%	41.1%	45.5%	47%	50%
	Whites	28.0%	40.5%	44.6%	46%	49%
	African Americans	28.2%	39.8%	43.8%	45.8%	48.8%
	AAs disparity from Whites	+0.2%	-0.7%	-0.8%	-0.2%	-.02%
	American Indians	19.4%	19.8%	20.7%	22.7%	25.7%
	AIs disparity from Whites	-8.6%	-20.7%	-23.9%	-23.3%	-23.3%
2	% of total MFIP participants who met the Self Support Index	60.8%	57.8%	56.0%	58%	60%
	Whites	62.2%	56.7%	55.6%	57.6%	59.6%
	African Americans	47.9%	44.5%	43.6%	45.6%	48.5%
	AAs disparity from Whites	-14.3%	-12.2%	-12.0%	-12%	-11.1%
	American Indians	46.1%	45.0%	40.2%	42.2%	45%
	AIs disparity from Whites	-16.1%	-11.7%	-15.4%	-15.4%	-14.6%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

**DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS
ARE ELIMINATED**

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of Total MFIP Cases That 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 a reported disparity on this measure. The American Indian WPR has stayed relatively consistent with slight improvements each year. However, we see the disparity growing as the result of a dramatic increase in the White WPR since 2008. The TANF WPR racial disparity measure does not report a racial disparity between whites and Asians or Hispanics.

All data identified in these performance measures is captured and analyzed through MAXIS and Workforce One data systems operated by the State of Minnesota.

2. % 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. Between 2010 and 2011, the African American SSI rate remained relatively consistent. However we know that African Americans have much lower job retention rates than other groups. For American Indians, the SSI rate has decreased 4%. The Self Support Index measure has been declining each quarter along with DHS' expected minimum range and is an indication that those individuals enrolled in MFIP are experiencing higher barriers to employment. The SSI racial disparity measure does not report a racial disparity between whites and Asians or Hispanics

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

STAFF ARE REPRESENTATIVE OF THE AVAILABLE WORKFORCE IN RAMSEY COUNTY

PERFORMANCE MEASURES – HIGHLIGHTS

- Workforce Solutions meets the County Board of Commissioner’s goal of employing staff who are representative of the available workforce in Ramsey County.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of WFS staff who are people of color	29%	32%	35.5%	37%	38%

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of WFS’ Staff Who are People of Color

The 2011 figure reflects the staff make-up on December 31, 2011. WFS is committed to providing culturally competent and accessible services to clients. As such, WFS believes there is client benefit in 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 procurement process.

Similar to what is found in other human services and corrections systems, WFS’ client make-up is more diverse than the available labor force in Ramsey County. The U.S Census Bureau reports that the available labor force in Ramsey County was 17% people of color in 2000. (2010 data is not yet available.) The table below shows WFS’ client and WFS’ staff population by race and Hispanic/Latino ethnicity.

	WFS’ 2010 Client Population		WFS’ Staff Make-up on Dec. 30, 2011	
White/Caucasian	30%	5,209	64.5%	49
Black/African American	40%	6,821	21.0%	16
American Indian/Alaskan Native	2%	378	-	-
Asian/Pacific Islander	21%	3,538	9.2%	7
Multiple Races	2%	389	-	-
Hispanic	5%	918	5.3%	4
Total	100%	17,253	100%	76
Total Percentage of Persons of Color	70%		35.5%	

Department Summary



OPPORTUNITIES & CHALLENGES

WORKFORCE SOLUTIONS

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- **Pilot Service Delivery Model**
 - Workforce Solutions will be piloting a new integrated service delivery model in the fall of 2012 called Minnesota Ready. This new model will make more efficient use of both MFIP and WIA resources and includes collaboration and sharing of resources between various community partners, including the MN DEED Job Seeker Services, City and County Libraries, Woodland Hills, and others.

- **Operational Improvements**
 - Workforce Solutions implemented a number of process improvements in 2011 and individualized counselor reports. We have already seen improvements in Diversionary Work Program outcomes and anticipate more.
 - In 2012, full implementation of EDMS will be complete. This will produce more timely communication between WFS and FAS staff and result in more efficient customer service and staff time usage.
 - An MFIP/DWP program RFP will be issued in 2013 for 2014 services implementation. The RFP will be informed by evidence based practices where applicable and will support customer focused employment services and the maximization of fiscal resources.

- **Collaboration and Partnerships**
 - There has been continued focus on regional partnerships between the metro area Workforce Service Areas and WIBs. A number of projects have been undertaken strengthening this regional work, including RENEW and the Blue Ribbon Commission.
 - There will continue to be collaboration and partnerships among Ramsey County departments to maximize client services and outcomes. Inter-departmental projects include those with Public Health, Community Human Services, Parks and Rec., Child Support Enforcement, Corrections, and Libraries.
 - A grant was received from the St. Paul Port Authority to deliver hazardous waste training. The SPPA received a Federal grant from the Environmental Protection Agency. The two year grant will train 90 low-income adults, veterans, and laid-off workers who reside in the City of Saint Paul.

- **Staffing Changes**
 - The hiring of staff to fill retirement vacancies will continue to result in a team that reflects the diversity of customers served.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

- **Funding Reductions**
 - Further funding cuts in WIA Adult, Dislocated Worker, and Youth funding will decrease the number of people who will be able to receive services.
 - We are continuing to see a rise of customers coming into our mandatory programs coupled with large funding reductions. This has already resulted in the elimination of all non-essential services, including SSI advocacy, job retention services, transitional work experiences, and losses in administrative and evaluation staff. Caseloads for counselors have increased by approximately 20% to around 100 per caseload.

Department Summary



OPPORTUNITIES & CHALLENGES

WORKFORCE SOLUTIONS

- **Political Impacts**
 - WIA legislation has been up for re-authorization since 2003. When re-authorization happens it is expected to affect the delivery of services in the future.
 - The federal TANF block grant (which funds MFIP) has been up for re-authorization since 2010 and extended through September 2012. When re-authorization happens it is expected to affect the delivery of services in the future.
 - The current political climate continues to require high levels of detailed reporting which results in Employment Guidance Counselors spending a large amount of time tracking data and less time providing direct customer services.
 - MN Department of Human Services is examining the MFIP program structure, looking for ways to simplify the reporting of education and family stabilization activities. There continues to be a rise in support for serving vulnerable families and teen parents.
 - DHS continues to strive to make MFIP an employment and educationally focused program with wrap around services for the full family.

- **Staffing Changes**
 - There will be a high number of retirements among very experienced Employment Guidance Counselor staff in the near future, each taking with them collective knowledge and skills.

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SUPPLEMENTAL BUDGET

SUMMARY OF EXPENDITURES / APPROPRIATIONS
BY DEPARTMENT
2011 - 2013

DEPARTMENT	2011 Actual *	2012 Approved Budget	2013 Approved Budget
Board of County Commissioners	1,923,906	1,983,849	2,004,856
Capital Improvement/Equip. Replacement	2,074,599	2,350,000	2,350,000
Charter Commission	299	1,068	1,004
Comm. Action Partnership Debt Service	242,444	240,175	242,375
Community Corrections	59,033,464	60,746,003	60,652,334
Community Human Services	162,910,886	162,509,869	166,916,035
Contingent Account	-	2,000,000	2,000,000
County Attorney & Child Support/Collections	34,536,505	35,648,678	35,775,145
County Extension Service	44,725	48,514	44,748
County Manager	9,747,875	10,625,235	10,715,994
Debt Service	22,365,702	23,376,268	23,369,514
District Court - County Court Functions	3,685,705	2,769,292	2,767,834
Emergency Communications	12,978,848	14,489,748	15,043,980
General County Expenses	7,349,861	12,852,177	18,718,478
Griffin Bldg. Lease Rev. Bonds Debt Serv.	1,044,668	1,021,068	1,042,168
Historical Society of Ramsey County	90,757	85,312	80,193
Information Services	10,245,815	12,364,830	12,078,038
Lake Owasso Residence	8,144,849	8,880,041	9,111,105
Landmark Center Management	941,483	884,994	831,894
Libraries	9,617,338	9,941,801	10,015,597
Library Debt Service	2,050,341	2,049,992	2,041,477
Medical Examiner	2,254,949	2,260,859	2,305,112
MPFA Pedestrian Conn. Loan Debt Service	393,240	396,239	393,880
Miscellaneous - Health	6,689,098	8,496,215	8,543,196
Parks & Recreation	8,941,849	9,154,490	8,467,278
Ponds at Battle Creek Golf Course	548,429	724,713	737,691
Property Management	17,554,972	19,898,403	19,571,784
Property Records & Revenue	14,162,121	14,602,751	16,313,841
Public Health & Solid Waste Management	43,922,452	50,052,389	43,929,845
Public Works	16,597,517	16,569,240	16,946,738
Ramsey Conservation District	362,099	306,000	308,700
Ramsey County Care Center	14,790,286	14,972,861	15,211,192
Sheriff	45,230,645	46,148,536	46,532,955
Technology	2,281,095	5,820,690	5,820,690
Unallocated Revenues	-	-	-
Veterans Services	403,791	431,888	383,311
Workforce Solutions	23,432,645	19,889,068	19,861,723
TOTAL	546,595,258	574,593,256	581,130,705

* Actual Expenditures as of March 1, 2012

SUMMARY OF REVENUE / ESTIMATED REVENUE & FUND BALANCE
BY DEPARTMENT
2011 - 2013

DEPARTMENT	2011 Actual *	2012 Approved Budget	2013 Approved Budget
Board of County Commissioners	5,219	3,800	3,800
Capital Improvement/Equip. Replacement	244,760	-	-
Charter Commission	-	-	-
Comm. Action Partnership Debt Service	242,444	240,175	242,375
Community Corrections	13,850,937	13,871,814	13,934,814
Community Human Services	83,653,888	82,696,585	87,393,637
Contingent Account	-	-	-
County Attorney & Child Support/Collections	14,993,016	15,412,803	15,387,371
County Extension Service	-	-	-
County Manager	630,457	1,035,116	1,118,030
Debt Service	1,271,499	1,276,268	2,669,514
District Court - County Court Functions	117,560	118,843	118,843
Emergency Communications	5,305,400	5,787,550	6,005,040
General County Expenses	2,665,162	885,000	885,000
Griffin Bldg. Lease Rev. Bonds Debt Serv.	1,044,668	1,021,068	1,042,168
Historical Society of Ramsey County	-	-	-
Information Services	9,870,887	12,384,830	12,078,038
Lake Owasso Residence	8,432,036	7,839,106	7,817,762
Landmark Center Management	-	-	-
Libraries	1,306,545	1,088,152	1,121,152
Library Debt Service	210,747	240,717	403,101
Medical Examiner	1,314,996	1,218,000	1,328,400
MPFA Pedestrian Conn. Loan Debt Service	393,240	396,239	393,880
Miscellaneous - Health	165,756	100,000	100,000
Parks & Recreation	5,314,589	5,603,339	5,130,668
Ponds at Battle Creek Golf Course	398,977	446,144	737,691
Property Management	20,378,536	19,454,530	19,395,319
Property Records & Revenue	5,447,959	6,145,698	7,918,347
Public Health & Solid Waste Management	39,146,459	41,133,348	34,691,274
Public Works	9,550,714	9,565,026	9,821,552
Ramsey Conservation District	392,035	276,805	281,257
Ramsey County Care Center	13,974,388	14,048,012	13,923,048
Sheriff	13,484,740	12,988,160	12,766,441
Technology	2,428,128	-	-
Unallocated Revenues	22,682,903	32,908,316	33,139,883
Veterans Services	-	-	-
Workforce Solutions	21,484,153	19,503,312	19,503,312
TOTAL	<u>300,402,798</u>	<u>307,688,756</u>	<u>309,351,717</u>

* Actual Revenue as of March 1, 2012

SUMMARY OF POSITIONS
BY DEPARTMENT
2011 - 2013

DEPARTMENT	2011 Budget	2012 Approved Budget	2013 Approved Budget
Board of County Commissioners	18.00	18.00	18.00
Capital Improvement/Equip. Replacement	-	-	-
Charter Commission	-	-	-
Comm. Action Partnership Debt Service	-	-	-
Community Corrections	544.41	514.91	506.41
Community Human Services	992.44	1,001.94	1,001.94
Contingent Account	-	-	-
Correctional Health	1.00	1.00	1.00
County Attorney & Child Support/Collections	325.30	316.50	308.60
County Extension Service	0.25	0.25	0.25
County Manager	91.60	86.60	86.60
Debt Service	-	-	-
District Court - County Court Functions	-	-	-
Emergency Communications	146.75	146.75	146.75 (1)
General County Expenses	-	-	-
Griffin Bldg. Lease Rev. Bonds Debt Serv.	-	-	-
Historical Society of Ramsey County	-	-	-
Information Services	62.00	61.00	61.00
Lake Owasso Residence	103.20	98.80	98.80
Landmark Center Management	-	-	-
Libraries	104.11	102.71	100.32
Library Debt Service	-	-	-
Medical Examiner	15.00	15.00	15.00
MPFA Pedestrian Conn. Loan Debt Service	-	-	-
Parks & Recreation	84.51	81.61	81.11
Ponds at Battle Creek Golf Course	4.00	4.00	4.00
Property Management	77.80	75.80	74.80
Property Records & Revenue	134.00	127.00	127.00
Public Health & Solid Waste Management	318.00	307.35	304.95 (1)
Public Works	116.58	114.58	114.58
Ramsey Conservation District	-	-	-
Ramsey County Care Center	169.70	165.15	165.15
Sheriff	394.50	392.50	388.50
Technology	-	-	-
Unallocated Revenues	-	-	-
Veterans Services	4.00	4.00	4.00
Workforce Solutions	91.90	86.00	86.00 (1)
TOTAL	3,799.05	3,721.45	3,694.76

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

SUMMARY OF POSITION CHANGES
BY DEPARTMENT
2013 SUPPLEMENTAL

DEPARTMENT	Approved 2013 Full Time Equivalent Positions	Co. Board Changes	Recommended Budget Addenda	Recommended 2013 Full Time Equivalent Positions
Board of County Commissioners	18.00	-	-	18.00
Capital Improvement/Equip. Replacement	-	-	-	-
Charter Commission	-	-	-	-
Comm. Action Partnership Debt Service	-	-	-	-
Community Corrections	506.41	1.00	2.00	509.41
Community Human Services	1,001.94	6.60	-	1,008.54
Contingent Account	-	-	-	-
Correctional Health	1.00	-	-	1.00
County Attorney & Child Support/Coll.	308.60	4.40	4.90	317.90
County Extension Service	0.25	-	-	0.25
County Manager	86.60	-	-	86.60
Debt Service	-	-	-	-
District Court - County Court Functions	-	-	-	0.00
Emergency Communications	146.75	-	-	146.75 (1)
General County Expenses	-	-	-	-
Griffin Bldg. Lease Rev. Bonds Debt Serv	-	-	-	-
Historical Society of Ramsey County	-	-	-	-
Information Services	61.00	8.00	-	69.00
Lake Owasso Residence	98.80	-	-	98.80
Landmark Center Management	-	-	-	-
Libraries	100.32	-	-	100.32
Library Debt Service	-	-	-	-
Medical Examiner	15.00	-	-	15.00
MPFA Pedestrian Conn. Loan Debt Serv.	-	-	-	-
Parks & Recreation	81.11	-	-	81.11
Ponds at Battle Creek Golf Course	4.00	-	-	4.00
Property Management	74.80	(7.00)	-	67.80
Property Records & Revenue	127.00	-	-	127.00
Public Health & Solid Waste Mgmt.	304.95	-	-	304.95
Public Works	114.58	-	-	114.58 (1)
Ramsey Conservation District	-	-	-	0.00
Ramsey County Care Center	165.15	-	-	165.15
Sheriff	388.50	-	-	388.50
Technology	-	-	-	-
Unallocated Revenues	-	-	-	-
Veterans Services	4.00	-	-	4.00
Workforce Solutions	86.00	-	-	86.00 (1)
	<u>3,694.76</u>	<u>13.00</u>	<u>6.90</u>	<u>3,714.66</u>

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

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION											
11000	Legislative										
110101	Board of Ramsey County Commissioners	2,004,856		2,004,856		3,800		3,800		2,001,056	
120101	Ramsey County Charter Commission	1,004		1,004		0		0		1,004	
	Legislative Total	2,005,860	0	2,005,860	0	3,800	0	3,800	0	2,002,060	
21000	General Administration										
210101	County Manager	2,066,261		2,066,261		220,140		220,140		1,846,121	
210104	Emergency Mgmt. & Homeland Security	400,409		400,409		181,000		181,000		219,409	
210301	Budgeting & Accounting	3,230,917		3,230,917		192,300		192,300		3,038,617	
210501	Human Resources	4,676,691		4,676,691		293,281		293,281	70,000	4,313,410	
210601	Personnel Review Board	5,407		5,407		0		0		5,407	
210901	Counsel for Indigents	125,000		125,000		0		0		125,000	
210180	Domestic Preparedness Grant	161,309		161,309		161,309		161,309		0	
210380	Internal Audit Services Program	50,000		50,000		0		0		50,000	
	General Administration Total	10,715,994	0	10,715,994	0	1,048,030	0	1,048,030	70,000	9,597,964	
450000	Information Services										
450101	Information Services	10,860,778	144,094	11,004,872		11,998,038	144,094	12,142,132	30,000	(1,167,260)	
450701	GIS Office	583,361		583,361		50,000		50,000		533,361	
450801	Information Mgmt. (EDMS)	633,899		633,899		0		0		633,899	
450901	Telecommunications	0	1,801,667	1,801,667		0	1,789,601	1,789,601		12,066	
	Information Services Total	12,078,038	1,945,761	14,023,799	0	12,048,038	1,933,695	13,981,733	42,066	0	
350000	Property Management										
350101	Administration	928,658		928,658		661,516		661,516		267,142	
350102	Televising Public Meetings	49,500		49,500		0		0		49,500	
350104	Parking Operations	51,925		51,925		192,102		192,102		(140,177)	
350105	Family Service Center	62,382		62,382		62,382		62,382		0	
350501	Telecommunications	1,801,667	(1,801,667)	0		1,789,601	(1,789,601)	0	0	0	
350901	Public Works Facility	1,270,035		1,270,035		1,258,047		1,258,047	11,988	0	
351001	Library Facilities	1,207,800		1,207,800		1,192,620		1,192,620	15,180	0	
350201	CH/CH Maintenance	3,963,975		3,963,975		3,188,062		3,188,062	775,913	0	
350301	RCGC - East Operations	2,694,732		2,694,732		2,824,660		2,824,660	(129,928)	0	
350601	Juvenile Family Justice Center	1,153,108		1,153,108		1,252,559		1,252,559	(99,451)	0	
350701	Law Enforcement Center (Operations)	2,244,103		2,244,103		2,263,989		2,263,989	(19,886)	0	
351101	Suburban Courts	153,156		153,156		123,039		123,039	30,117	0	
351201	90 West Plato	445,687		445,687		663,567		663,567	(217,880)	0	
351301	911 Dispatch Center	199,857		199,857		113,982		113,982	85,875	0	
351501	Metro Square Facility	2,774,840		2,774,840		3,063,631		3,063,631	(288,791)	0	
351601	East Metro Beh. Health Crisis Center	424,773		424,773		301,369		301,369	123,404	0	
351701	5 South Owasso Blvd. West Building	133,586		133,586		133,586		133,586	0	0	
350280	CH/CH Memorial Hall Grant	12,000		12,000		12,000		12,000	0	0	
	Property Management Total	19,571,784	(1,801,667)	17,770,117	0	19,096,712	(1,789,601)	17,307,111	286,541	176,465	

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION											
240000	Property Records & Revenue										
240101	Administration	2,373,709		2,373,709		224,500		224,500		118,900	2,149,209
240201	County Assessor	4,714,491		4,714,491		43,100		43,100			4,671,391
240401	Property Tax Services	2,528,818		2,528,818		860,986		860,986			1,667,832
240501	County Recorder	1,808,023		1,808,023		1,859,855		1,859,855			(51,832)
240502	Recorder's Fees	577,369		577,369		1,107,857		1,107,857			(530,488)
240601	Elections - County	407,541		407,541		79,000		79,000			328,541
240701	Tax Forfeited Land	318,000		318,000		199,100		199,100			0
240901	Examiner of Titles	514,241		514,241		353,400		353,400			160,841
240180	Computer Equip. Replacement Project	120,000		120,000		120,000		120,000			0
240180	Permanent Document Imaging Project	295,000		295,000		295,000		295,000			0
240680	Elections - St. Paul City/School	1,559,309		1,559,309		1,559,309		1,559,309			0
240680	Elections - Suburban Cities/School	97,340		97,340		97,340		97,340			0
240780	Tax Forfeited - 4R Program	1,000,000		1,000,000		1,000,000		1,000,000			0
	Property Records & Revenue Total	16,313,841	0	16,313,841		7,799,447	0	7,799,447		118,900	8,395,494
TOTAL CO. ADMIN. & TAXPAYER SVCS. FUNC.		60,685,517	144,094	60,829,611	0	39,996,027	144,094	40,140,121	0	517,507	20,171,983

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND	
		BUDGET	CHANGES	BUDGET	REVENUE	CHANGES	REVENUE		
		GENERAL COUNTY		PURPOSES				BALANCE	TAX LEVY
390000	Unallocated Expenses							0	15,209,478
390101	Unallocated General Expense/Revenue	18,718,478	0	(2,624,000)	16,094,478	885,000	0	0	885,000
400000	Other Functions							0	2,000,000
400101	Contingent Account	2,000,000	0	0	2,000,000	0	0	0	0
450000	Technology							0	5,820,690
450000	Technology	5,820,690	0	0	5,820,690	0	0	0	0
	Capital Improvement/Equipment Replacement Levy							0	2,350,000
	Capital Improv./Equip. Replacement Levy	2,350,000	0	0	2,350,000	0	0	0	0
840000	County Debt Service							1,400,000	13,300,486
840000	Bond Principal	15,970,000			15,970,000	1,269,514		0	7,399,514
840000	Bond Interest	7,399,514			7,399,514	0		0	0
	County Debt Service Total	23,369,514	0	0	23,369,514	1,269,514	0	1,269,514	1,400,000
								1,400,000	20,700,000
	Adjustment:								(9,624,026)
	Debt Service Tax Levy for Public Safety Function Bonds								11,075,974
840301	MPFA Pedestrian Conn. Loan Debt Service	393,880	0	0	393,880	393,880	0	0	0
840301	MPFA Pedestrian Conn. Loan Debt Serv.	393,880	0	0	393,880	0	0	0	0
850000	Library Debt Service							169,371	1,638,376
850101	Library Debt Service	2,041,477	0	0	2,041,477	233,730	0	0	233,730
860400	Certificates of Participation Debt Service							0	0
860401	Comm. Action Partnership of RC & WC-DI	242,375	0	0	242,375	242,375	0	0	242,375
870100	Public Facility Lease Debt							0	0
870101	Griffin Bldg. Lease Revenue Bonds Debt S	1,042,168	0	0	1,042,168	1,042,168	0	0	1,042,168
	TOTAL GENERAL COUNTY PURPOSES	55,978,582	0	(2,624,000)	53,354,582	4,066,667	0	1,569,371	47,718,544

Adjustment:
 Debt Service Tax Levy for Public Safety Function Bonds
 Adjusted General County Purposes Tax Levy

(9,624,026)
 38,094,518

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND		
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
PUBLIC SAFETY & JUSTICE FUNCTION										
300000	Legal									
300101	County Attorney Law Office	19,980,554		20,061,214	3,877,242		3,877,242		16,183,972	
300301	Child Support Enforcement	15,794,591		15,794,591	11,510,129		(74,800)		4,359,262	
	Legal Total	35,775,145	0	35,855,805	15,387,371	0	(74,800)	0	20,543,234	0
480000	Sheriff									
480101	Support Services	6,682,488		6,682,488	421,667		421,667		6,260,821	
480104	Volunteers in Public Safety	77,528		77,528	0		0		77,528	
480201	Court Services	2,027,658		2,027,658	1,073,166		1,073,166		954,492	
480202	Court Security	4,765,231		4,765,231	690,383		690,383		4,074,848	
480203	Felony Apprehension	2,534,238		2,534,238	133,000		133,000		2,401,238	
480204	Gun Permits	272,074		272,074	120,000		120,000		152,074	
480302	Law Enforcement Center	16,206,723		16,206,723	2,085,800		2,085,800		14,120,923	
480303	Firearms Range	45,000		45,000	45,000		45,000		0	
480401	Public Safety Services	3,488,421		3,488,421	1,376,651		1,376,651		2,111,770	
480404	Transportation / Hospital	3,667,674		3,667,674	182,000		182,000		3,485,674	
480405	Law Enforcement Services	6,500,598		6,500,598	6,500,598		6,500,598		0	
480406	County Impound Lot & Cold Storage Fac.	127,146		127,146	0		0		127,146	
480480	Violent Crime Enforcement Team Grant	138,176		138,176	138,176		138,176		0	
	Sheriff Total	46,532,955	0	46,532,955	12,766,441	0	0	0	33,766,514	0

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
PUBLIC SAFETY & JUSTICE FUNCTION											
500000	Community Corrections				5,665,115		151,586		151,586		5,513,529
500101	Administrative Services	5,665,115			19,783,704		6,891,675		6,891,675		12,892,029
500201	Adult Services	14,913,243			7,621,920		2,547,602		2,547,602		12,051,955
500401	Ramsey County Correctional Facility	7,621,920			5,721,835		214,163		214,163		5,074,318
500501	Juvenile Services	5,721,835			5,859,180		181,163		181,163		5,507,672
500601	Boys Totem Town	44,828			44,828		44,828		44,828		5,678,017
500701	Juvenile Detention Center	100,000			100,000		100,000		100,000		0
500280	Adult Justice Assistance Grant	812,900			812,900		812,900		812,900		0
500280	Adult DHS Substance Abuse Grant	77,989			77,989		77,989		77,989		0
500280	Adult Intensive Supervised Release Grant	51,620			51,620		51,620		51,620		0
500280	Adult Elec Alcohol Monitoring Grant	60,652,334	0	0	60,652,334		13,934,814	0	13,934,814		46,717,520
500580	Juvenile SDES JAIB Grant										
	Community Corrections Total										
180000	District Court				2,767,834		118,843		118,843		0
180601	Court - County Court Functions	2,767,834			2,767,834		118,843		118,843		2,648,991
	District Court Total										
490100	Emergency Communications				14,070,905		5,843,728		5,843,728		0
490101	Dispatch Center	14,070,905			973,075		161,312		161,312		8,227,177
490102	800 MHz System	973,075			15,043,980		6,005,040	0	6,005,040		0
	Emergency Communications Total										
510000	Other Public Safety				2,305,112		1,328,400		1,328,400		976,712
510101	Medical Examiner	2,305,112			2,305,112		1,328,400	0	1,328,400		0
	Other Public Safety Total										
	TOTAL PUBLIC SAFETY & JUSTICE FUNCTION	163,077,360	0	0	163,158,020		49,540,909	0	(74,800)		49,466,109

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

9,624,026
123,315,937

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	BUDGET	ADDENDA	REVENUE	CHANGES	REVENUE	ADDENDA		
TRANSPORTATION, RECREATION & CULTURE FUNCTION											
650000	Libraries										
650101	Library Operations	10,015,597		10,015,597		1,121,152		1,121,152		0	8,894,445
	Libraries Total	10,015,597	0	10,015,597	0	1,121,152	0	1,121,152	0	0	8,894,445
660000	Recreation & Parks										
660101	Administration	1,448,909		1,448,909		164,529		164,529		310,466	1,284,380
660102	Central Maintenance and Service	404,132		404,132		0		0			404,132
660103	Central Store	74,113		74,113		0		0			74,113
660104	Active Living Ramsey County	130,000		130,000		0		0			130,000
660201	Public Ice Arenas	1,146,128		1,146,128		1,126,554		1,126,554			19,574
660202	Aldrich Arena	373,912		373,912		323,100		323,100			50,812
660203	Highland Arena	480,372		480,372		644,550		644,550			(164,178)
660207	Biff Adams Arena	27,500		27,500		492,917		492,917			(465,417)
660208	Pleasant Arena	252,760		252,760		27,500		27,500			225,260
660301	Goodrich Golf Course	495,903		495,903		665,763		665,763			(169,860)
660302	Keller Golf Course	85,428		85,428		0		0			(225,038)
660303	Manitou Ridge Golf Course	4,526		4,526		334,418		334,418			(329,892)
660402	Beaches	149,744		149,744		10,393		10,393			139,351
660403	Battle Creek Waterworks	186,071		186,071		163,109		163,109			22,962
660501	Park Maintenance & Operations	2,238,869		2,238,869		467,182		467,182			1,771,687
660601	County Fair	2,398		2,398		0		0			2,398
660701	Nature Interpretive Program	511,183		511,183		190,660		190,660			320,523
660801	Planning & Development	345,330		345,330		99,527		99,527			245,803
660980	Tamarack Nature Center Volunteer Prog.	60,000		60,000		60,000		60,000			0
660980	MN Conservation Corps	50,000		50,000		50,000		50,000			0
	Recreation & Parks Total	8,467,278	0	8,467,278	0	4,820,202	0	4,820,202	0	310,466	3,336,610
660304	The Ponds at Battle Creek Golf Course										
660304	The Ponds at Battle Creek Golf Course	737,691	0	737,691	0	461,563	0	461,563	0	276,128	0
550000	Public Works										
550101	Administration	1,338,834		1,338,834		470,950		470,950			867,884
550201	Building Operations	920,951		920,951		82,400		82,400			838,551
550301	Central Motor Equip. - Services & Stores	3,640,018		3,640,018		1,905,300		1,905,300			1,734,718
550401	Road Maintenance	7,019,538		7,019,538		5,381,676		5,381,676			1,637,862
550601	Environmental Services	735,124		735,124		95,000		95,000			640,124
550701	Land Survey	661,709		661,709		40,500		40,500			621,209
550801	Design & Construction Engineering	2,630,564		2,630,564		1,845,726		1,845,726			784,838
550480	Concrete Road Pavement Rehab. Proj.	0		0		0		0			0
	Public Works Total	16,946,738	0	16,946,738	0	9,821,552	0	9,821,552	0	4,000,000	7,125,186
750000	Agricultural Resources										
750101	Ramsey Conservation District	308,700	0	308,700	0	281,257	0	281,257	0	0	27,443

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
TRANSPORTATION, RECREATION & CULTURE FUNCTION											
70000	Cultural & Scientific				80,193			0			80,193
710101	Historical Society				831,894			0			831,894
720101	Landmark Center Management				912,087			0			912,087
	Cultural & Scientific Total		0	0	912,087		0	0		0	912,087
TOTAL TRANS., REC. & CULTURE FUNCTION		37,388,091	0	4,000,000	41,388,091		16,505,726	0	0	16,505,726	4,586,594
											20,295,771

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA	REVENUE	REVENUE		
HEALTH & HUMAN SERVICES FUNCTION											
600000	Community Human Services Department										
600100	CHS Administration	3,192,667		3,192,667		3,600		3,600		0	3,189,067
600110	Administration	6,038,088		6,038,088		2,100		2,100		0	6,035,988
600120	Controller	747,048		747,048		0		0		0	747,048
600140	Planning	5,105,159		5,105,159		226,100		226,100		0	4,879,059
600210	Support Service	7,979,398		7,979,398		0		0		0	7,979,398
600220	Information Support	23,062,360	0	23,062,360	0	231,800	0	231,800	0	0	22,830,560
	CHS Administration Subtotal										
600300	Income Maintenance	28,354,815		28,354,815		16,791,929		16,791,929		0	11,562,886
600301	Income Maintenance	51,128		51,128		0		0		0	51,128
600380	Income Maintenance - Proj. Grant	28,405,943	0	28,405,943	0	16,791,929	0	16,791,929	0	0	11,614,014
	CHS Income Maintenance Subtotal										
600400	Social Services	65,171,953	790,979	64,754,412	(1,208,520)	42,224,755	790,979	41,807,214	(1,208,520)	157,500	22,789,698
600401	Social Services	662,314		662,314		116,000		116,000		0	546,314
600402	Social Services POS Staff	1,579,773		1,459,773	(120,000)	1,579,773		1,459,773	(120,000)	0	0
600403	Social Services - Community Corrections	13,793,490		13,793,490		2,355,000		2,355,000		0	11,438,490
600404	Child Placement - CHS	81,207,530	790,979	80,669,989	(1,328,520)	46,275,528	790,979	45,737,987	(1,328,520)	157,500	34,774,502
	CHS Social Services Subtotal										
600500	Clinical Services & Detox	13,115,547		13,115,547		6,182,200		6,182,200		0	6,933,347
600501	Clinical Services	2,903,838		2,903,838		1,693,270		1,693,270		0	1,210,568
600502	Detox Center	16,019,385	0	16,019,385	0	7,875,470	0	7,875,470	0	0	8,143,915
	CHS Clinical Services & Detox Subtotal										

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE		TAX LEVY	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY		
HEALTH & HUMAN SERVICES FUNCTION													
600000	Community Human Services Department (Continued)												
	Grants / Projects												
	SELF Grant	75,000			75,000			75,000					0
	Family Group Decision Making Grant	250,000			250,000			250,000					0
	Alternative Response Grant	168,000			168,000			168,000					0
	Parent Support Grant	100,000			100,000			100,000					0
	Education Training Vouchers Grant	68,000			68,000			68,000					0
	Respite Care Grant	50,000			50,000			50,000					0
	Maternal Child Recovery Support Grant	900,000			900,000			900,000					0
	Adult Integrated Grant	13,163,608			13,163,608			11,012,201					2,151,407
	PAS/ARR-MI Grant	46,250			46,250			38,250					8,000
	Children's Mental Health Screening Grant	461,859	(130,263)		331,596			461,859	(130,263)				0
	Family Homeless Prevention Grant	2,611,100			2,611,100			2,611,100					0
	Ending Racial Disparities Grant	100,000			100,000			100,000					0
	SFC Children's Mental Health Grant	215,000	(215,000)		0			215,000	(215,000)				0
	Juvenile Prostitution Project	12,000			12,000			12,000					0
	Grants / Projects Subtotal	18,220,817	(345,263)	0	17,875,554			16,061,410	(345,263)	0	15,716,147		2,159,407
	Community Human Services Total	166,916,035	445,716	(1,328,520)	166,033,231			87,236,137	445,716	(1,328,520)	86,353,333		157,500
													79,522,398
620000	Lake Owasso Residence												
620101	Administration	1,676,644			1,676,644			7,817,762			7,817,762		1,293,343
620201	Food Services	293,919			293,919								
620301	Health Services	402,092			402,092								
620401	Plant Operations & Maintenance	449,584			449,584								
620501	Residential Services	5,660,001			5,660,001								
620601	Developmental Services	628,865			628,865								
	Lake Owasso Residence Total	9,111,105	0	0	9,111,105			7,817,762	0	0	7,817,762		1,293,343

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND		
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
HEALTH & HUMAN SERVICES FUNCTION										
610000	Ramsey County Care Center									
610101	Administration	2,483,199		2,483,199	13,923,048		13,923,048			1,288,144
610201	Nutritional Services	1,390,214		1,390,214						
610301	Laundry	210,059		210,059						
610401	Housekeeping	529,085		529,085						
610501	Nursing	8,022,901		8,022,901						
610502	Nursing Transitional Care Unit	1,076,536		1,076,536						
610601	Plant Maintenance	867,827		867,827						
610701	Activities	230,162		230,162						
610801	Social Services	401,209		401,209						
	Ramsey County Care Center Total	15,211,192	0	15,211,192	13,923,048	0	13,923,048	0	0	1,288,144

580000	Public Health									
580200	Family Health	6,105,085		6,105,085	3,242,286		3,242,286			2,862,799
580300	Screening & Case Management	2,456,772		2,456,772	1,845,000		1,845,000			611,772
580400	Healthy Communities	1,037,459		1,037,459	35,536		35,536			1,001,923
580500	Correctional Health	2,674,512		2,674,512	2,700,382		2,700,382			(25,870)
580600	Preventive Health Services	2,583,076		2,583,076	1,501,000		1,501,000			1,082,076
580700	Administration	3,950,568		3,950,568	3,746,038		3,746,038			204,530
580770	Support Services	1,184,210		1,184,210	670,000		670,000			514,210
580780	Uncompensated Care	2,680,022		2,680,022	0		0			2,680,022
	Public Health w/o Env. Health Subtotal	22,671,704	0	22,671,704	13,740,242	0	13,740,242	0	0	8,931,462

Grants

Child & Teen Check Up Grant	1,568,754		1,568,754	1,568,754			1,568,754			0
Emergency Preparedness Grant	522,933		522,933	522,933			522,933			0
Hep B Prevention Grant	122,500		122,500	122,500			122,500			0
Maternal Child Health Grant	819,172		819,172	766,792			766,792			52,380
Medical Reserve Corp. Grant	5,000		5,000	5,000			5,000			0
Metro Alliance for Healthy Families	59,000		59,000	59,000			59,000			0
Metro Medical Response System Grant	132,436		132,436	132,436			132,436			0
Sexual Offense Services Grant	287,225		287,225	139,332			139,332			147,893
SHIP Grant	700,000		700,000	700,000			700,000			0
Supplemental Nutrition (W.I.C.) Grant	3,191,304		3,191,304	3,191,304			3,191,304			0
Uncompensated Care Grant	184,119		184,119	184,119			184,119			0
	Public Health Grants / Projects Subtotal	7,592,443	0	7,592,443	7,392,170	0	7,392,170	0	0	200,273

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED BUDGET		CO. BD. RECOMMENDED BUDGET		APPROVED REVENUE		CO. BD. RECOMMENDED REVENUE		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA	REVENUE	REVENUE		
HEALTH & HUMAN SERVICES FUNCTION											
580000	Public Health (Continued)										
581000	Environmental Health	10,356,334		10,356,334		16,877,852		16,877,852		(6,628,354)	106,836
	Resource Recovery	1,700,000		1,700,000		1,700,000		1,700,000		0	0
	Environmental Health Subtotal	12,056,334	0	12,056,334	0	18,577,852	0	18,577,852	0	(6,628,354)	106,836
	Grants										
581080	Lead Hazard Control Grant-Hennepin Co.	120,692		120,692		120,692		120,692		0	0
	Local Recycling Development Grant	213,176		213,176		213,176		213,176		0	0
	Solid Waste Management - SCORE Grant	1,275,496		1,275,496		1,275,496		1,275,496		0	0
	Env. Health Grants / Projects Subtotal	1,609,364	0	1,609,364	0	1,609,364	0	1,609,364	0	0	0
	Public Health Total	43,929,845	0	43,929,845	0	41,319,628	0	41,319,628	0	(6,628,354)	9,238,571
380000	Other Activities										
380101	Veterans Services	383,311	0	383,311	0	0	0	0	0	0	383,311
810000	Workforce Solutions										
810101	Workforce Solutions	19,861,723	300,000	20,411,723	250,000	19,503,312	300,000	20,053,312	250,000	0	358,411
590100	Other Health										
590101	Miscellaneous Health	328,248		328,248		0		0		0	328,248
590102	Correctional Health	8,214,948		8,214,948		100,000		100,000		0	8,114,948
	Other Health Total	8,543,196	0	8,543,196	0	100,000	0	100,000	0	0	8,443,196
760000	Conservation of Natural Resources										
760101	County Extension Services	44,748	0	44,748	0	0	0	0	0	0	44,748
TOTAL HEALTH & HUMAN SVCS. FUNCTION		264,001,155	745,716	(1,078,520)	263,668,351	169,899,887	745,716	(1,078,520)	169,567,083	(6,470,854)	100,572,122

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2013 SUPPLEMENTAL BUDGET

CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND			
		BUDGET	CHANGES	ADDENDA	BUDGET	CHANGES	ADDENDA		REVENUE	REVENUE	BALANCE
010101	Unallocated Revenues & Fund Balance										
010102	Indirect Cost Reimbursements				3,918,955		3,918,955				(3,918,955)
010102	Interest on Investments				9,200,000		9,200,000				(9,200,000)
010101	Special Taxes				4,394,000		4,394,000				(4,394,000)
010101	Bond Interest Credit				254,269		254,269				(254,269)
010101	County Program Aid				12,364,659		12,364,659				(12,364,659)
010101	City of St. Paul TIF Agreement				3,008,000		3,008,000				(3,008,000)
010101	Fund Balance-County General Fund				0		0				0
TOTAL UNALLOCATED REV. & FUND BALANCE		0	0	0	33,139,883	0	33,139,883	0	0	0	(33,139,883)

UNALLOCATED REVENUES & FUND BALANCE

TOTAL COUNTY BUDGET	581,130,705	889,810	378,140	582,398,655	313,149,099	889,810	(1,153,320)	312,885,589	202,618	269,310,448
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Information Services

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

INFORMATION SERVICES

	2013 FTEs	2013 Budget	2013 Financing	2013 Fund Balance	2013 Levy
2013 Budget as Approved	61.00	12,078,038	12,048,038	30,000	-
<u>Changes Previously Approved by County Board</u>					
1 Resolution #2012-087 IS Applications Architect	1.00	144,094	144,094		-
2 Resolution #2012-123 Telecommunications Transfer	7.00	1,801,667	1,789,601	12,066	-
2013 Approved as Adjusted by County Board	69.00	14,023,799	13,981,733	42,066	-
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>					
1 None					-
2013 Budget as Recommended	69.00	14,023,799	13,981,733	42,066	-

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Property Management

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

PROPERTY MANAGEMENT

	2013 FTEs	2013 Budget	2013 Financing	2013 Fund Balance	2013 Levy
2013 Budget as Approved	74.80	19,571,784	19,096,712	298,607	176,465
<u>Changes Previously Approved by County Board</u>					
1 Resolution # 2012-123 Transfer of the County's telecommunications functions from the Property Management Department to the Information Services Department.	(7.00)	(1,801,667)	(1,789,601)	(12,066)	-
2013 Approved as Adjusted by County Board	67.80	17,770,117	17,307,111	286,541	176,465
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>					
None					
2013 Budget as Recommended	67.80	17,770,117	17,307,111	286,541	176,465

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County Attorney

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

COUNTY ATTORNEY'S OFFICE

	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2013 Budget as Approved	308.6	35,775,145	15,387,371	20,387,774
<u>Changes Previously Approved by County Board</u>				
1 Runaway Intervention Program - OJP Grant	0.40			
2 Auto Theft Prevention Grant (1.5 attorney; 0.5 Paralegal)	2.00	-	-	-
3 Women's Foundation Grant	1.00			
4 Victims of Crime Act (VOCA)	1.00			
2013 Approved as Adjusted by County Board	313.00	35,775,145	15,387,371	20,387,774
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>				
Reinstate Positions Targeted for Layoff in				
1 2013	2.50	-	-	-
2 Domestic Abuse Charging Initiative	2.00	-	-	-
3 Gap funding-Runaway Intervention Program (RIP)			-	-
Other Professional Services (Evaluator & Nurse)		55,660		55,660
Program Coordinator (Admin Secretary)	0.40	25,000		25,000
4 Change in Child Support Revenue Estimate			(74,800)	74,800
2013 Budget as Recommended	317.90	35,855,805	15,312,571	20,543,234

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
1 Reinstate Positions Targeted for Layoff in 2013				
Clerk typist	1.00	-	-	-
Legal secretary	1.00	-	-	-
Paralegal	0.50	-	-	-

EXPLANATION

These 2.5 FTE are existing, filled positions that were not funded in 2013. After updating salary projections with existing personnel in place, the County Attorney's Office determined that these 2.5 FTE can be reinstated within the current appropriation. Salary savings were achieved by following an intentional plan beginning in 2011 to fill vacant positions at entry level in order to achieve savings to avoid potential layoff.

The County Attorney's Office took action to reduce expenditures and increase revenue in order to avoid the potential of layoff in 2011 and 2012 and to sustain positions in 2013.

1.0 Clerk Typist -

This clerk typist position provides both core general clerical services provided to all the divisions such as, processing in-coming and out-going mail, managing the file rooms, and covering the reception desk and provides clerical services to attorneys, victims, witnesses, and other criminal justice agencies. This position also enters information into the County Attorney Information System which has a bearing on the timeliness and accuracy of information available to citizens, attorneys, victims, witnesses, corrections and other county staff dependent on this information to perform their job duties.

1.0 Legal Secretary -

The legal secretary position influences the ability of attorneys to perform their statutory responsibilities.

Over the past several years the support staff in the county attorney's office has absorbed the increase in work related to the addition of attorneys hired through grants and special funding, such as; joint domestic abuse prosecution unit, auto theft prevention, domestic abuse, and elder abuse.

An additional challenge is to allocate support staff to multiple locations of the Ramsey County Attorney's office: the West Building, Metro Square, Juvenile Family and Justice Center, Law Enforcement Center, and the Mental Health Facility.

0.5 Paralegal -

Paralegal positions enable the office to maximize attorney time. The paralegal position assists the attorneys in trial preparation, enables the attorneys to exploit benefits of technology, drafts documents, compiles and analyzes case information, and monitors special programs. Without this paralegal position, productivity of attorneys would be severely compromised.

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2 Domestic Abuse Charging Initiative				
Assistant County Attorney	1.00	-	-	-
Paralegal	1.00	-	-	-

EXPLANATION

The Domestic Abuse Charging Initiative had originally been funded only through 2011. Due to the outstanding success of the Domestic Abuse Charging Initiative grant project, the State funding agency awarded an extended grant for this program through 2012. Continued grant funding is not available for 2013, however, the County Attorney's Office determined that the 2013 appropriation is sufficient to fund the attorney and paralegal positions. Salary savings were achieved by following an intentional plan beginning in 2011 to fill vacant positions at entry level in order to achieve savings to avoid potential layoff.

If these positions were not sustained, the result would be the end of a program that has proven to be very successful.

The purpose of this program is to consolidate the review and charging of domestic abuse cases into a single charging desk. The goal of the project is to improve prosecution outcomes, increase offender accountability/consequences and increase victim safety while embodying the best practices identified in the St. Paul Blueprint for Safety.

The Domestic Abuse Charging Initiative has produced outstanding results: The average number of business days a charging decision is pending for cases referred in a given year was reduced from 6.5 days in 2009 to 1.5 days in 2011.

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
3 Gap funding-Runaway Intervention Program (RIP)				
Program Coordinator	0.40	25,000	-	25,000
Contracts for Practical Nurse and Evaluator		55,660	-	55,660

EXPLANATION

The overarching goals of the Ramsey County Runaway Intervention Project (RIP) are to build resiliency, increase family and school connectedness, improve protective factors, reduce future risk and improve outcomes for runaway girls who have been or are at great risk for being sexually abused/exploited.

Both the Human Trafficking Task Force and the Advocates for Human Rights have highlighted the work of Ramsey County's Runaway Intervention Project as a successful model for identifying and providing services to sexually trafficked juveniles. The results of RIP have been published in a number of peer-reviewed journal articles. From the beginning, the program has been, and continues to be, vigorously

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

evaluated (Edinburgh & Saewyc, 2008; Saewyc & Edinburgh, 2010). Moreover, the Agency for Healthcare Research and Quality (AHRQ), the research arm of the U.S. Department of Human Services, identified Ramsey County's Runaway Intervention Project as a promising program worthy of replication in 2009 and, in their rigorous review after receiving additional outcome data from 2010, renewed the program's standing on their website as an evidenced-based innovative intervention that improved the quality of care to sexually exploited runaways and reduced health care disparities for a stigmatized, minority population. RIP is the **only program** for sexually exploited youth Agency for Healthcare Research and Quality has identified to date as worthy of being replicated.

Although a State grant offers continued funding for a substantial portion of the services provided by the Runaway Intervention Program, the Program will lose two funding sources at the end of 2012, along with the capacity to provide program coordination and Practical Nurse services. This request is for funding to continue the present services provided by the Runaway Prevention Intervention Program (RIP). Without this funding, the services provided by the Runaway Intervention Program (RIP) will need to be limited. The funding requested will enable the program to continue to provide the services of a 0.4 FTE Practical Nurse and a 0.4 FTE Program Coordinator and continued program evaluation.

The Program Coordinator organizes the activities of the participating agencies --- the County Attorney's Office, Minnesota Children's Resource Center, the Advocate/Group Facilitator and the Evaluator. The position also coordinates meetings among the service providers to discuss specific cases, create case plans and resolve barriers to service. In addition, the Runaway Intervention Program (RIP) Coordinator ensures that the girls are enrolled in an appropriate school and connected to services, as needed. Funding will allow the Runaway Intervention Program (RIP) Coordinator to perform the following critical tasks: 1) weekly screening of all youth reported to the St. Paul Police Department as runaways (approx 40 per week); 2) triaging runaway reports, in consultation with human services staff and an Assistant County Attorney to determine if immediate court action is needed 3) for those cases requiring immediate court action, gathering all documents needed to support the runaway petition, including all police reports; 4) identifying the girls who meet the criteria for further Runaway Intervention Program assessment and referring them to MCRC; 5) identifying the girls who meet the criteria for a Runaway Intervention Program diversion meeting, arranging for the diversion meeting; 6) consulting with the Assistant Ramsey County Attorney assigned to RIP prior to the attorney's regular meeting with human services staff; 7) notifying MCRC nurse practitioners, human services workers, probation officers and the RIP attorney of all upcoming court dates; 8) referring all runaways who do not meet the criteria for RIP to designate social workers at the Ramsey County Human Services Department. The RIP Coordinator also regularly consults with officers in the St. Paul Police Missing Persons Unit about these girls, ensuring the officers know about upcoming court hearings, obtains each girl's probation officer contact information and discusses with the officers possible intervention strategies.

The Practical Nurse provides case management services to high-risk runaway girls enrolled in the intensive services component of the Runaway Prevention Program. The services help the girls negotiate sexual relationships safely with attention to long-term outcomes; recognize risky social situations and make appropriate responses; navigate through complex systems to access services; and advocate for themselves within an adult-focused world of health care, the justice system, and social services.

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

The current complement of staff for the Runaway Intervention Program includes:

- 0.8 FTE Program Coordinator (Administrative Assistant)
- 0.8 FTE Practical Nurse
- 0.4 FTE Advocate/Group Facilitator
- \$15,000 for program evaluation completed by a consultant
- Miscellaneous program expense such as books, transportation, office supplies

The County Attorney's Office has three funding sources for the Runaway Intervention Program:

1. \$200,000 State Grant which funds the following positions through June, 2014:
 - 0.4 FTE Program Coordinator
 - 0.4 FTE Practical Nurse
 - 0.4 Advocate/Group Facilitator
 - \$10,000 towards the program evaluation

2. \$55,560 Bigelow Foundation Grant which funds the following positions through Dec, 2012:
 - 0.4 FTE Practical Nurse
 - \$5,000 towards the program evaluation

3. \$25,000 St. Paul Foundation Grant which funds the following positions through Dec, 2012:
 - 0.4 FTE Program Coordinator

Meeting this funding request will allow an advanced nurse practitioner to continue to provide case management services to high-risk runaway girls and will also provide the program the support of a

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
4 Change in Child Support Revenue Estimate			(74,800)	74,800

EXPLANATION

The budget for the SFY 2012-2013 biennium permanently eliminated the annual appropriation earmarked for incentive payments to counties. As a result, the amount of money Ramsey County earns from state incentives is reduced. **The revenue loss to Ramsey County due to the reduction in state incentive revenue is \$209,800.**

Based on an updated revenue analysis, the County Attorney's Office can increase estimates in various revenue accounts to offset the reduction. The net reduction in revenue is \$74,800.

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Community Corrections

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

COMMUNITY CORRECTIONS

	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2013 Budget as Approved	506.41	60,652,334	13,934,814	46,717,520
<u>Changes Previously Approved by County Board</u>				
Resolution 2012-067 - Add starred Community Corrections Worker for DWI Court 1 grant	1.00			-
2013 Approved as Adjusted by County Board	507.41	60,652,334	13,934,814	46,717,520
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>				
Funding Reallocation to Restore CCW 1 Positions	2.00	-	-	-
2013 Budget as Recommended	509.41	60,652,334	13,934,814	46,717,520

Department Summary



2013 Supplemental Budget

No. Budget Addendum	COMMUNITY CORRECTIONS			
	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
Funding Reallocation to Restore CCW				
1 Positions	2.00	-	-	-

EXPLANATION

To restore 2.0 FTE Community Corrections Worker positions identified for elimination in the 2013 budget utilizing anticipated savings in Juvenile Services placement appropriations. The limitations of the present BTT physical environment and the need in recent years to reduce our overall budget has necessitated experimentation with the living unit arrangements. Significant staffing reductions were made to the Boys Totem Town complement during the 2012/2013 budget process based upon a planned reduction in both the facility capacity and the number of living units. Specifically, on January 1, 2012 we reduced our staff complement by 9 staff (with an additional 1 FTE in 2013) and our capacity in the main building from 40 to 24 residents. It was our plan to merge two units in the main building with a capacity of 12 residents each into one unit with a capacity of 24 residents to compensate for the reduced staffing.

However, experience with this housing model during 2012 has not gone as planned. The main building dorm space, which was constructed in 1931, creates some unanticipated problems. Most important among these is that the one dorm arrangement does not allow us to adequately keep the fluctuating numbers of older and younger youth separate. Additionally, the consolidated dorm resulted in a loss of privacy, poor sight lines, and cramped recreation for residents. Our flexibility to move adolescents based upon their age, personal history, and affiliations was often compromised. This was identified as a concern by Huskey & Associates during a recent walk through of the facility.

The restoration of 2.0 FTE will allow the Department to permanently split the housing unit at BTT to a manageable capacity of 12, which greatly enhances resident and staff safety while also increasing the amount of staff time available for individual counseling and programming. Funding for these positions would be supported by projected savings in juvenile placement costs within the Juvenile Probation budget.

Public Works

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

PUBLIC WORKS

	2013 FTEs	2013 Budget	2013 Financing	2013 Fund Balance	2013 Levy
2013 Budget as Approved	114.58	16,946,738	9,821,552		7,125,186
<u>Changes Previously Approved by County Board</u>					
None					
2013 Approved as Adjusted by County Board	114.58	16,946,738	9,821,552		7,125,186
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>					
1. Concrete Road Pavement Rehabilitation	-	4,000,000	-	4,000,000	-
2013 Budget as Recommended	114.58	20,946,738	9,821,552	4,000,000	7,125,186

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

PUBLIC WORKS

No.	Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Fund Balance	2013 Levy
1.	Concrete Road Pavement Rehabilitation	-	4,000,000	-	4,000,000	-

EXPLANATION

This addendum proposes a one-time use of \$4 million in General Revenue Fund balance to be set up as a project in 2013 to rehabilitate three to four miles of seriously deteriorated concrete roadway in the Ramsey County Road system. There is currently a backlog of four miles of concrete roadway considered to be at the tipping point, where further deterioration will render the pavement section destroyed and beyond rehabilitation. Timely intervention by replacing joints and selected panels followed by diamond grinding the surface can restore pavement integrity and ride at a cost of roughly \$1 to 1.5 million per mile, and extend service life up to 25 years. Conversely, once structural integrity is lost, the only alternative is full reconstruction at a much higher cost of \$4-6 million per mile. The 2012 rehabilitation of White Bear Avenue from Buerkle Road to County Road F in White Bear Lake is an outstanding example of high value cost effective restoration.

Without this one time infusion of funds, concrete rehabilitation efforts will have to be undertaken within the funding constraints of the current pavement management program, funded primarily from CIP bond proceeds and County State Aid Highway funds in the amount of \$2 million. Rehabilitation of these four miles of backlogged concrete roadways within those constraints would necessitate cutting the overall pavement management program, predominately focused on bituminous roadways, in half for the next 4-6 years.

Community Human Services

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

COMMUNITY HUMAN SERVICES

	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2013 Budget as Approved	1,001.94	166,916,035	87,393,637	79,522,398
<u>Changes Previously Approved by County Board</u>				
1 Resolution #2005-442; Delete MH Prof and Misc Expense for Screening Grant	(1.00)	(130,263)	(130,263)	-
2 Resolution #2008-343; Delete Case Aide and Miscellaneous Expenses for Proj Enhance	(1.00)	(215,000)	(215,000)	-
3 Resolution #2009-319; Delete Homeless & Rapid Rehousing Grant Positions	(2.00)	-	-	-
4 Resolution #2011-128; Add CADI Account Clerk	1.00	50,000	50,000	-
5 Resolution #2011-238; Add SW positions for Long Term & Managed Care	3.00	296,670	296,670	-
6 Resolution #2012-016; Add Peer Recovery Specialists	1.60	-	-	-
7 Resolution #2012-040; Add SW position for Consumer Direct Consumer Support Coord	1.00	85,000	85,000	-
8 Resolution #2012-074; Add up to 8 positions for Medica SNBC Program	4.00	359,309	359,309	-
2013 Approved as Adjusted by County Board	1,008.54	167,361,751	87,839,353	79,522,398
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>				
1 Decrease in VCA Grant Revenue		(1,208,520)	(1,208,520)	-
2 Decrease OHP Revenue/Expenses related to Community Corrections Budget Addendum		(120,000)	(120,000)	-
2013 Budget as Recommended	1,008.54	166,033,231	86,510,833	79,522,398

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

COMMUNITY HUMAN SERVICES

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
1 Decrease in the Vulnerable Children & Adult (VCA) Grant Revenue		(1,208,520)	(1,208,520)	-

EXPLANATION

During the 2011 legislative session, a change was made to the formula for allocating a statewide block grant (formerly called CCSA) now called the Vulnerable Children & Adult (VCA) Grant. Due to this formula change, Ramsey County will lose approximately 4.9 million dollars over four years starting in 2013. We are financing the 2013 portion of the VCA grant reduction with anticipated under-spending of Day Training and Habilitation appropriations made possible by a continuation of waiver service slots and the on-going implementation of needs-based budget allocations for vocational services.

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2 Decrease Revenue/Out-of-Home (OHP) Expenses Related to Community Corrections Budget Addendum		(120,000)	(120,000)	-

EXPLANATION

The Community Corrections Department prepared a budget addendum reducing children's residential treatment expenses. The Community Human Services Department acts as a pass through for these out of home placement expenses and therefore necessitates this budget addendum.

Public Health

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

PUBLIC HEALTH

	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2013 Budget as Approved	304.95	43,929,845	34,691,274	9,238,571
<u>Changes Previously Approved by County Board</u>				
None				
2013 Approved as Adjusted by County Board	304.95	43,929,845	34,691,274	9,238,571
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>				
1 Electric Vehicle Charging Stations Fees		-	-	-
\$3 per session up to 3 hours				
\$1 per hour after the first 3 hours				
2013 Budget as Recommended	304.95	43,929,845	34,691,274	9,238,571

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

PUBLIC HEALTH

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
1 Electric Vehicle Charging Stations Fees		-	-	-

EXPLANATION

Ramsey County has been working with a statewide group of private and public partners called Drive Electric Minnesota to help establish a public charging infrastructure for electric vehicles (EVs), by installing a network of publicly available EV charging stations. The County's work on electric vehicles began with receipt of the Energy Efficiency and Conservation Block Grant (EECBG) from the U.S. Department of Energy. The County identified installation of electric vehicle charging stations in its grant application, and is funding the installation of five (5) Coulomb/ChargePoint electric vehicle charging stations for installation at the Roseville Library and the Union Depot. Recently, the Transportation Advisory Board allocated funding for additional charging stations; Ramsey County anticipates using its portion of this grant for installation of at least one additional station, at either the Maplewood Library or the Plato building.

Public charging stations are set up for any EV driver to park at the station and use a credit card or special payment card to pay for electricity used to charge the EV. The County, as owner of the stations, sets the fees paid by the EV driver. The County has entered into a revenue agreement with a private company to collect the charging station fees paid by EV drivers. The servicing company remits collected funds to the County, after deducting a per-session transactional fee to cover the vendor's cost to handle each transaction.

The County sets the rates that EV users will pay. The Department proposes a rate of \$3.00 per session up to three hours, and \$1.00 for additional hours. This has been calculated to cover the cost of the electricity and session fees, and includes additional funds at 12% of the transaction cost that can be used to maintain charging stations.

Revenue from the transactions will accrue to the Department or entity that manages the stations. Each Department/Entity will pay for the cost of electricity out of its budget.

Workforce Solutions

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

WORKFORCE SOLUTIONS

	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2013 Budget as Approved	86.00	19,861,723	19,503,312	358,411
<u>Changes Previously Approved by County Board</u>				
1 Resolution # 2012-086 Business Services JobConnect		300,000	300,000	-
2013 Approved as Adjusted by County Board	86.00	20,161,723	19,803,312	358,411
 <u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>				
1 DHS Innovations Grant		250,000	250,000	-
2013 Budget as Recommended	86.00	20,411,723	20,053,312	358,411

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA

WORKFORCE SOLUTIONS

No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
1 DHS Innovations Grant		250,000	250,000	-

EXPLANATION

This Revenue Grant Agreement (G000242) with MN DHS was approved per County Board Resolution 2011-323. The agreement provides funding to assist with improving outcomes for families who are participants in MFIP and FSS, and have been selected to participate in the FAST project. FAST is a pilot program that includes a national evaluation of integrated services for families in MFIP and FSS. The agreement states WFS will receive \$250,000 per year for 3 years beginning with BY2012. This addenda request is to add the Year 2 amount of \$250,000 to WFS BY2013 Budget.

Unallocated General Expense / Revenue

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

UNALLOCATED GENERAL EXPENSE / REVENUE

	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2013 Budget as Approved	-	18,718,478	885,000	17,833,478
<u>Changes Previously Approved by County Board</u>				
None				
2013 Approved as Adjusted by County Board	-	18,718,478	885,000	17,833,478
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>				
1 Decrease Post Employment Benefits - Liability (OPEB)		(2,624,000)	-	(2,624,000)
2013 Budget as Recommended	-	16,094,478	885,000	15,209,478

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA	UNALLOCATED GENERAL EXPENSE / REVENUE			
	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
No. Budget Addendum				
1 Decrease Post Employment Benefits - Liability (OPEB)		(2,624,000)	-	(2,624,000)

EXPLANATION

The County Manager is recommending that funding for the Post Employment Benefits - Liability (OPEB) be reduced by \$2,624,000 to reduce the County-wide tax levy increase to 1.7%. After this reduction, \$6,011,112 will be available in the 2013 Budget for the OPEB liability. The total unfunded liability for this benefit has been actuarially determined and the obligation for retired and active employees as of January 1, 2011 is estimated at \$308 million at a 5% discount rate. The Retiree Insurance OPEB Account had a cash balance available of \$37 million as of December 31, 2011 for this future liability.

Capital Improvement Program

Department Summary



2013 Supplemental Budget

CHANGES TO 2013 APPROVED BUDGET

CAPITAL IMPROVEMENT PROGRAM

	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
2013 Budget as Approved	-	71,841,746	71,841,746	-
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2013 Approved as Adjusted by County Board	-	71,841,746	71,841,746	-
<u>Budget Addenda Recommended to Adjusted 2013 Approved Budget</u>				
1 Major Road Maintenance	-	1,000,000	1,000,000	-
<hr/>				
2013 Budget as Recommended	-	72,841,746	72,841,746	-

Department Summary



2013 Supplemental Budget

BUDGET ADDENDA	CAPITAL IMPROVEMENT PROGRAM			
No. Budget Addendum	2013 FTEs	2013 Budget	2013 Financing	2013 Levy
1 Major Road Maintenance	-	1,000,000	1,000,000	-

EXPLANATION

The purpose of this addendum is to request an adjustment to the 2013 Capital Improvement Program (CIP) budget for major road maintenance. On December 13, 2011, per Resolution 2011-355, the Ramsey County Board of Commissioners approved the 2013 Capital Improvement Program budget of \$71,841,746. Included was \$1,000,000 for major road maintenance. This addendum increases estimated revenue and appropriations by an additional \$1,000,000 for major road maintenance. The \$1,000,000 to finance the appropriations would come from bond proceeds. Appropriations to pay the debt service are available within the debt service levy.

CAPITAL IMPROVEMENT PROGRAM

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
7	102	LANDMARK CENTER EQUIPMENT REVAMP-PHASE III - 5TH FLR AIR HANDLERS/HEAT TOTAL LANDMARK CENTER	2	82,502	-	-	-	-	-	82,502
				82,502	-	-	-	-	-	82,502
13	142	PARKS & RECREATION 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
20	174	PUBLIC WORKS 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
64		OTHER BOND ISSUANCE COSTS	NOT RATED	84,024	-	-	-	-	-	84,024
		TOTAL OTHER		84,024	-	-	-	-	-	84,024
		TOTAL CIP REGULAR PROJECTS BONDS		2,500,000	-	-	8,769,000	35,778,200	4,902,000	51,949,200

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2013

SCHEDULE 1
(Continued)

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

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2013 FUNDING SOURCE				2013 TOTAL APPROVED
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	
MAJOR PROJECTS									
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
OTHER									
64		BOND ISSUANCE COSTS	NOT RATED	138,200	-	-	-	-	138,200
		TOTAL OTHER		138,200	-	-	-	-	138,200
		TOTAL CIP MAJOR PROJECTS BONDS		16,000,000	-	-	-	-	16,000,000

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

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	2013 FUNDING SOURCE				2013 TOTAL APPROVED
					COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	
BUILDING IMPROVEMENTS/REPAIRS									
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
EQUIPMENT REPLACEMENT									
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
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	349,800	25,000	2,724,800

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 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	
		BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT							
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
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	1,167,746	-	-	1,167,746

(1) Dedicated Rental Revenues

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2013

PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2013 FUNDING SOURCE						TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
		CIP REGULAR PROJECT BONDS									
		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
		TOTAL CIP REGULAR PROJECTS BONDS		2,500,000	-	-	8,769,000	35,778,200	4,902,000	-	51,949,200
		CIP MAJOR PROJECT BONDS									
		Major Projects		15,861,800	-	-	-	-	-	-	15,861,800
		Bond Issuance Costs		138,200	-	-	-	-	-	-	138,200
		TOTAL CIP MAJOR PROJECTS BONDS		16,000,000	-	-	-	-	-	-	16,000,000
		CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY									
		Building Lifecycle Maintenance		-	850,000	-	-	349,800	25,000	-	1,224,800
		Equipment		-	1,500,000	-	-	-	-	-	1,500,000
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	349,800	25,000	-	2,724,800
		BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
		Building Additions, Renovations, Repairs		-	-	1,167,746	-	-	-	-	1,167,746
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	1,167,746	-	-	-	-	1,167,746
		TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2013		18,500,000	2,350,000	1,167,746	8,769,000	36,128,000	4,927,000	-	71,841,746

ADDITIONAL INFORMATION



Office of Budgeting and Accounting

Lee Mehrkens, Director

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

Tel: 651-266-8041
Fax: 651-266-8066

MEMORANDUM

DATE: March 1, 2012
TO: Department Directors
FROM: Lee Mehrkens, Director of Finance, Office of Budgeting and Accounting
SUBJECT: 2013 Critical Success Indicators & Performance Measures
and Supplemental Budget Instructions

2013 Supplemental Budget Process

As you know, last year the County Board adopted the County's two-year budget for 2012 and 2013. This year, department budget hearings with the County Board will focus on critical success indicators and performance measures. The County Manager will also submit a supplemental budget, but it will include only changes to the previously approved 2013 Budget.

The County Manager, Director of Finance, and Budgeting & Accounting staff will hold internal meetings with departments in June, to learn about the highlights of their performance measures, how the information in the performance measures will be used to reallocate resources in the 2013 budget due to state funding changes or to allocate resources in the 2014-2015 budget, about any budget addenda required for 2013, and about critical and/or significant issues on the horizon for departments over the next 1-3 years. Departments should submit the following forms to the Office of Budgeting & Accounting one week prior to their budget meeting:

- Department Mission, Programs / Services and Critical Success Indicators
- Critical Success Indicator & Performance Measures
- Opportunities & Challenges
- Suggested Changes to your 2013 Approved Budget
- 2013 Budget Addenda (if needed)

The 2013 Critical Success Indicators & Performance Measures and Supplemental Budget schedules, forms, and instructions are available online. Go to RamseyNet, Budget & Accounting, Budget Forms or click on this link: [Budget Forms](#)

At the July 24th Board meeting, the County Manager will present the 2013 Critical Success Indicators & Performance Measures and Supplemental Budget. County Board budget hearings on the performance measures and supplemental budget are planned in late July and early August.

Critical Success Indicators & Performance Measures

The County has developed considerable critical success indicator and performance measurement experience over the past several years and is poised to improve the usefulness of the information. This year's goal is to continue to make the information more meaningful to the County Board and the public, and eventually to more closely link the budget to the critical success indicators.

To improve the quality of performance measures, a Performance Measure Rating Tool has been created for departments to self-assess each of their measures. Please use this tool within your department to facilitate the development and refinement of high quality measures.

We are also suggesting that each department have a peer review done for at least one Critical Success Indicator by a staff person outside the department. A Critical Success Indicator Peer Reviewer Checklist has been developed for this purpose.

2013 Supplemental Budget

The 2013 Budget was approved by the County Board on December 13, 2011. We expect to receive only 2013 Budget Addenda related to changes in state funding or state mandates due to state changes.

If you have any questions, contact your Budget Analyst, or Kathy Kapoun, Budget Manager. Marsha Kurka, Policy Analyst, is also available for help in developing your department performance measures for the critical success indicators.

cc: Department Budget Liaisons
Department Performance Measures Liaisons
Kathy Kapoun, Budget Manager
Marsha Kurka, Policy Analyst
Budget Analysts

Ramsey County, Minnesota

2013 PERFORMANCE MEASURES & SUPPLEMENTAL BUDGET SCHEDULE

12/13/2011	County Board approval of 2013 budget
2/28/2012	Critical Success Indicators review with County Board
3/1/2012	Performance measurement and supplemental budget instructions distributed
1 week prior to Budget mtg.	Departments submit performance measures and supplemental budget forms to B&A
6/6/2012 - 6/20/2012	Budget meetings with departments and the County Manager and Director of Finance
6/29/2012	Supplemental budget documents due to B&A
7/24/2012	Performance measures and supplemental budget workbook presented to County Board and Budget Workshop
7/27/2012 - 8/13/2012	County Board budget hearings on department performance measures and supplemental budget
8/14/2012	Public Hearing #1 Public Testimony on County Budget
8/14/2012	2011 Financial Overview - Supplemental Budget Addenda
9/11/2012	County Board certifies 2013 maximum property tax levy
9/24/2012	Joint Property Tax Advisory Committee (Ramsey County, City of St. Paul, and St. Paul School District #625) sets overall property tax levy
11/10/2012 - 11/24/2012	Truth-in-Taxation Notices of estimated taxes mailed
11/26/2012	Public Hearing #2 Public Testimony / Open House on County Budget
11/27/2012	Finalize Budget - Supplemental Budget Addenda
12/11/2012	County Board approval of 2013 supplemental budget and 2013 property tax levy

**COUNTY MANAGER / DEPARTMENT
2013 SUPPLEMENTAL BUDGET MEETINGS SCHEDULE**

County Manager's Conference Room - 250 Court House

DATE	DAY	TIME	DEPARTMENT	BUDGET ANALYST
June 6	Wed.	8:30 - 9:30	Library	S. Kuhn
		9:30 - 10:30	Community Corrections	S. Kuss
		10:30 - 11:30	Public Works	J. Butler
		11:30 - 12:00	Ramsey Conservation District	S. Kuhn
June 6	Wed.	1:30 - 2:30	County Manager	L. Nelson
		2:30 - 3:15	Property Management	S. Kuhn
		3:15 - 4:00	Information Services	J. Butler
June 13	Wed.	9:00 - 9:30	Sheriff's Department	S. Kuhn
		9:30 - 10:00	County Attorney's Office	S. Kuss/D.Rahkola
		10:00 - 11:00	Parks & Recreation	J. Butler/J. LaVigne
		11:00 - 11:30	Emergency Communications	J. Butler
		11:30 - 12:00	Medical Examiner	L. Nelson/J. LaVigne
June 14	Thurs.	2:00 - 3:00	Property Records & Revenue	L. Nelson
June 20	Wed.	8:30 - 9:00	Court - County Court Functions	J. Butler
		9:00 - 9:30	Veterans Services	J. Butler
		9:30 - 10:30	Workforce Solutions	J. Butler
		10:30 - 11:30	Public Health	L. Nelson
		11:30 - 12:00	Regional Rail	S. Kuss
June 20	Wed.	1:00 - 3:00	Community Human Services	S. Kuss/J. LaVigne
		3:00 - 3:30	Lake Owasso Residence	S. Kuss
		3:30 - 4:00	Ramsey County Care Center	S. Kuss/D.Rahkola

**Ramsey County, Minnesota
2013 Performance Measures & Supplemental
Budget Hearing Schedule**

All hearings take place in the Council Chambers 3rd Floor Courthouse except those noted

This schedule is subject to change. Last updated July 17, 2012

Tuesday, July 24, 2012 9:00 a.m.	2013 Performance Measures & Supplemental Budget presented to County Board
Friday, July 27, 2012 8:30 a.m. – noon	Parks & Recreation, Public Works, Library & Ramsey Conservation District Performance Measures
Tuesday, July 31, 2012 8:30 a.m. – noon	County Attorney's Office, Sheriff's Dept., Community Corrections & District Court Performance Measures
Tuesday, July 31, 2012 1:30 p.m. – 4:30 p.m.	Medical Examiner, Emergency Communications, Veterans Services & Public Health Performance Measures
Tuesday, August 7, 2012 (tentative) Following County Board meeting in a.m.	Ramsey County Regional Railroad Authority Housing & Redevelopment Authority
Tuesday, August 7, 2012 1:00 p.m.	<u>Public Testimony on County Budget</u> Contact Bonnie Jackelen at 651-266-8014 if you wish to speak at this hearing
Tuesday, August 7, 2012 Following Public Testimony – 4:30 p.m.	Community Human Services, Lake Owasso Residence, Ramsey County Care Center & Workforce Solutions Performance Measures
Monday, August 13, 2012 2:00 p.m. – 5:00 p.m.	Information Services, Property Management, Property Records & Revenue & County Manager Performance Measures
Tuesday, August 14, 2012 1:00 p.m. – 5:00 p.m.	2011 Financial Overview Supplemental Budget Addenda
Tuesday, September 11, 2012 9:00 a.m.	County Board certifies 2013 maximum property tax levy
Monday, September 24, 2012	Joint Property Tax Advisory Committee sets overall property tax levy
Saturday, November 10, 2012 – Saturday, November 24, 2012	Truth – in – Taxation Notices of estimated taxes mailed
Monday, November 26, 2012 6:30 p.m. – until public testimony completed Roseville Area High School Cafeteria 1240 County Road B2 West, Roseville, MN	<u>Public Hearing / Open House on County Budget</u> Contact Bonnie Jackelen at 651-266-8014 if you wish to speak at this hearing
Tuesday, November 27, 2012	Finalize Budget – Supp'l Budget Addenda
Tuesday, December 11, 2012 9:00 a.m.	County Board approves 2013 Supplemental Budget and 2013 property tax levy

INSTRUCTIONS FOR CRITICAL SUCCESS INDICATORS & PERFORMANCE MEASURES

INTRODUCTION

It is expected that the following Goals will be adopted by the Ramsey County Board of Commissioners on March 13, 2012. (Note that one Goal has been revised.)

County Board Goals:

- *Be a leader in financial and operational management.*
- *Promote multi-modal transit and transportation solutions that effectively serve our citizens.*
- *Prevent crime and improve public safety.*
- *Be a leader in responding to the changing demographics in Ramsey County.*
- *Improve the quality of life within Ramsey County.*
- *Protect our natural resources and the quality of our environment.*

The Board is also expected to adopt a revised set of Critical Success Indicators (CSIs) for each of the Goals. A CSI describes what life in Ramsey County will look like 3-5 years from now if we are successful in reaching the Goal. (The Goals and CSIs expected to be adopted by the Board in March are listed on the last page of these instructions.)

INSTRUCTIONS

Select all of the CSIs under which the work of your department fits and then develop performance measures for each CSI. Fill out one form for each CSI. The name of the form is CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES.¹

Two assessment tools were developed for use by departments in preparing their CSIs and corresponding performance measures: (1) Performance Measurement Rating Tool and (2) Peer Review Checklist.

The PERFORMANCE MEASUREMENT RATING TOOL assists departments in evaluating the quality of their performance measures. The tool evaluates each measure based on a set of criteria.

The PEER REVIEW CHECKLIST assists departments in conducting Peer Reviews, which involve having one or more non-departmental staff evaluate a department's CSI. Departments are encouraged to conduct peer reviews on all of their CSIs. Instructions for completing a Peer Review using the Peer Review Checklist are available on the Intranet budget site.

¹ All instructions, forms and tools mentioned in this document are available on the Intranet budget site. Go to RamseyNet, Budget & Accounting, Budget Forms or click on this link: <http://ramseynet/ba/budgetforms.asp>

INSTRUCTIONS – CSIs & PERFORMANCE MEASURES FORM

Performance Measures - Highlights

- This is the most important section of the form. Highlight or summarize the most important information from your performance measures and how it relates to the CSI.
- Tell your audience the most important things you want them to know about what the performance measures say in relation to the CSI. One way to approach this is to imagine that this is the only section someone reads (i.e., this is the only chance to tell the reader the most important things you want them to know about that CSI.)
- If you have a highlight with no corresponding measures, state that no data is currently available and explain.
- Try to keep the “Performance Measures-Highlights” section and “Performance Measures” table on the same page.

Each department has been measuring its performance for years and has much to say. However, departments need to tell their story in a way that people can understand. Following are questions to guide departments in telling their story:

- Which performance measures tell your story the best?
- Limit the number of performance measures you share. Boil it down. You will reach more people and be more effective. The more detail you give, the less effective it is.
- Would an average person understand what you are trying to say?

Performance Measures

Definition: Measures are concrete, measurable units into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board’s Goals and CSIs.

In the Performance Measures table below, list each performance measure followed by the actual results for 2009, 2010 and 2011 (if available) and the estimated results for 2012 and 2013.

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1						
2						
3						
4						

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.

- Discuss the measures and interpret them. For example, are you satisfied with the measures? If yes, why? Do the measures make sense? What do you think the measure indicates? Mention the things you would like to measure that you cannot because it is too costly, etc.
- Discuss whether or not the data shows positive or negative trends or if there is an increase or decrease in demand for services. Include graphs when appropriate. Discuss other factors that may be influencing why a particular trend is occurring (internal or external).
- If appropriate, include information on research, best practices, historical trends, industry trends, etc.
- Try not to make assumptions without support.

Ramsey County Goals and Critical Success Indicators (Draft)

Goal: Be a leader in financial and operational management.

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.
- Partnerships result in improved benefit to the community.

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

- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes.
- People, goods and services move safely, conveniently, efficiently and effectively.
- Infrastructure design is sensitive to and reflects its physical and social surroundings.
- Transit and transportation investments support economic growth and stability and minimize resource impacts and pollution.

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 (or eliminated).

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

- Disparities in access to and outcomes of County services for diverse populations are eliminated.
- Services are culturally sensitive and responsive to diverse populations.
- County services adapt to meet the needs of the aging population.
- Staff are representative of the available workforce in Ramsey County.

Goal: Improve the quality of life within Ramsey County

- The basic needs of residents are met, including food, shelter, health and jobs.
- Proactively deliver services that improve the quality of life for residents with special needs.
- Residents have access to and use libraries and recreational resources.
- County services support the educational and occupational achievement of its children and adults.
- Disease and health issues are prevented, managed and controlled.
- Residents have opportunities to make healthy choices.

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

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

PERFORMANCE MEASURE RATING TOOL

Performance Measure Evaluated:

Standard	Yes / No	Notes / Comments
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Relevance to Critical Success Indicators

R.1. Performance measure is related to a major area of the department.		
R.2. Performance measure is based on program goals and objectives that tie to a CSI.		

Citizen-oriented

C.1. Public will understand the information contained in the measure.		
C.2. Information on why the measure is important to the public is included.		
C.3. Any visual portrayal (graph, chart) contributes to understanding of measure.		

Quality of Measure

Q.1. Quantifiable.		
Q.2. Easy to understand / well defined.		
Q.3. Will be interpreted consistently by multiple readers.		
Q.4. Level of precision is appropriate for measure.		
Q.5. Compares to: (a) other periods of time (to demonstrate trends); (b) established targets; or (c) other internal or external benchmarks.		
Q.6. Data source is easily available on a regular and timely basis.		
Q.7. Includes the data source; reliability of data source.		
Q.8. Professional credibility (in your area / industry, recognized standard, etc.).		

Guidelines for Using the Performance Measure Rating Tool

The Performance Measure Rating Tool is designed to assist departments in assessing each of their performance measures to facilitate the development and refinement of high quality measures.

Performance Measure Rating Tool

Save a copy of the Rating Tool to your desired drive. The tool can be found on RamseyNet, Budget & Accounting, Budget Forms. Do this for each performance measure. The form can be completed online.

The Rating tool is designed to evaluate each performance measure in three categories: 1) relevance to a department's Critical Success Indicator(s) and County Board goal(s), 2) level of citizen-orientation, and 3) quality. Review each measure against the criteria listed under each category and make notes in the Comments section.

(If you make comments that exceed the size of the Comments box, you may need to increase the row height of that cell so that all the information in the cell will show and print out.)

Note: A copy of the tool for each measure need not be sent to B&A or the County Manager's Office.

**CRITICAL SUCCESS INDICATOR (CSI)
PEER REVIEWER CHECKLIST**

Department Reviewed:

CSI Reviewed:

When reviewing the *highlights* of a CSI, peer reviewers should ask themselves these questions:

- 1 Do the highlights relate to the CSI?
- 2 Do the highlights summarize the most important information from the performance measures?
- 3 Do the highlights create a "snapshot" of the issue?
- 4 If no data is available with the measure, do the highlights explain why?
- 5 Are the highlights and measures all on one page?

Comments

When reviewing the *performance measure(s)*, peer reviewers should ask themselves these questions:

- 6 Do the performance measures help tell the story?
- 7 Is the information understandable without providing excessive detail?
- 8 Would the average person understand the measures?

Comments

When reviewing the *discussion* of the performance measure, peer reviewers should ask themselves these questions:

- 9 Does the discussion provide a context for understanding the highlights and measures?
- 10 Does the discussion make sense?
- 11 Does the data suggest a trend that is not included in the discussion?
- 12 Does the discussion address the graphs, if any?
- 13 Does the discussion include information on historical trends, industry standards, best practices, etc.?

Comments

**Guidelines for Using the
Critical Success Indicator (CSI)
Peer Reviewer Checklist**

A benefit to developing a biennial budget process is that resources can be directed to activities other than budget development in the year following approval of the two-year budget. In Ramsey County, the County Board has determined that work the second year of the budget cycle will concentrate on enhancing Ramsey County's performance measures.

The County Manager's Office and Budgeting & Accounting (B&A) have been working together to research ways to improve the performance measurement process in order to produce even better results. As a step toward that goal, we propose adopting a performance measurement tool to facilitate the development and refinement of high quality measures. The tool is a modified version of one successfully used by St. Louis County, Minnesota and is designed for departments to self-assess each of their measures.

We are recommending a peer review of each department's Critical Success Indicators (CSI) by a staff person outside their department.

Critical Success Indicator (CSI) Peer Reviewer Checklist

Each reviewer should review one or more of a department's Critical Success Indicators (CSI). The reviewer should evaluate the Highlights, the measure itself, and the discussion of the measure. There is no prescribed form for this review. The checklist is intended only to facilitate your review. The value of this exercise will come from any comments, suggestions for improvement, or questions you may share with the requesting department. Please discuss with the requesting department how best to deliver these comments to them. Peer reviewers should aim for a two-week turnaround on their reviews. Please keep the requesting department informed if this is not possible.

The department may use its discretion deciding how to incorporate reviewer comments into their highlights, measures, and discussion pieces.

As a reviewer, please feel free to use the "Comments" section of the form to share any information you think would be helpful to the requesting department. For example, a reviewer might use this section to suggest alternate wording of a measure or pose a question to the requesting department.

Peer reviewers should aim to complete their reviews in two weeks. Please inform your requesting department if you have difficulty meeting this timeframe.