



RAMSEY COUNTY, MINNESOTA 2014-2015 BIENNIAL BUDGET



*Working With You
to Enhance our Quality of Life*



The Ramsey County Court House, a 21-story monument to high-rise architecture, was completed and dedicated in 1932. The building captures the evolution of the American Art Deco “Skyscraper Style” architecture. The Court House features 23 kinds of wood from 18 countries and 20 different marbles from all over the world. Tours offer historical and present day information on Ramsey County, Vision of Peace Statue, Memorial Hall, City of S. Paul Mayor’s Office and Council Chambers, courtrooms, and much more! Tours are offered Mondays, 12:15 p.m., or by appointment by calling 651-266-8002 to schedule a tour.



Ramsey County has begun the redevelopment of the former Twin Cities Army Ammunition Plant (TCAAP) located in Arden Hills. The redevelopment of the 427 acre site will spur regional development and put unproductive land back on the tax rolls. When completed, the site will generate millions of dollars annually in county and state property taxes. This addition to the tax base will benefit the entire county, including the city of St. Paul and suburban taxpayers, while providing living wage jobs for approximately 4,000 workers on site, in addition to 4,000 residential units.



Many household products you use to clean your kitchen and bathroom, maintain your car and home, and control animal and insects contain harmful materials. When products containing harmful materials are no longer needed, they are considered household hazardous waste. These products should be disposed of at County Collection Sites to prevent harm to our health and the environment. It’s free and good for our community.



Keller Golf Course is a classic-style championship-quality golf course with a rich history. Built in 1929, each hole has its own character and challenge. Gently rolling tree-lined fairways provide a scenic golf experience. The greens are relatively small and round and the course is well bunkered with water features on five holes. The multiple tee system enhances the courses fairness and playability. Keller Golf Course is recognized as the best public golf course in the St. Paul Area and is designated as a Certified Audubon Cooperative Sanctuary. The course went through extensive renovations in 2013 and is expected to re-open for the 2014 golf season. Keller’s historic clubhouse is open year round to host your tournament, business meeting or party.



Contact Information:

Ramsey County General Info Line 651-266-8500

Ramsey County Board of Commissioners 651-266-8350

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

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



2014 - 2015 Biennial Budget

Ramsey County, Minnesota

As approved on December 17, 2013 by the

RAMSEY COUNTY BOARD OF COMMISSIONERS

Blake Huffman	1 st District
Mary Jo McGuire	2 nd District
Janice Rettman	3 rd District
Toni Carter	4 th District
Rafael Ortega, Chair	5 th District
Jim McDonough	6 th District
Victoria Reinhardt	7 th District

Ramsey County Manager

Julie Kleinschmidt

Prepared by the Finance Department

TABLE OF CONTENTS

	<u>Page No.</u>
Ramsey County Mission Statement	1
Ramsey County Values Statement and Operating Principles	2
Ramsey County Goals with Critical Success Indicators	3
Ramsey County Managing for Results	5
Ramsey County Profile	6
Services Provided by Ramsey County	8
Ramsey County Organizational Chart	9
INTRODUCTION	
Message to the Ramsey County Board of Commissioners	11
Award for Distinguished Budget Presentation	15
Where the County Dollar Comes From; Where the County Dollar Goes	
Graphic Presentation 2014	16
Table 2014	17
Graphic Presentation 2015	18
Table 2015	19
2014-2015 Budget Highlights	20
2013-2015 Summary of Budget by Department	22
2014-2015 Personnel Highlights	23
2012-2015 Summary of Personnel by Function	26
2014-2015 Approved Budgets by Taxing District and Fund	27
2014 Approved Budget and Tax Levy by Taxing District and Fund	28
2014-2015 Tax Levy Summary	29
Net Tax Capacity Values and Rates and County and Overall Tax Comparisons – General County	30
Net Tax Capacity Values and Rates and County and Overall Tax Comparisons – Suburban Only Levy	31
Description of Budgetary Basis	32
Budgetary Amendment Process	33
Budgetary Goals	34
Financial Management Policies & Guidelines	35
Fund Structure	41
Fund Definitions	42
CAPITAL IMPROVEMENT PROGRAM	
Capital Improvement Program 2014 - 2015 Approved Budget / 2014-2019 Plan	47
Public Works Capital Improvement Road Maintenance Projects Proposed for 2014	59
Projects Approved for 2014 – CIP Bonds & Other Funding	60
Projects Approved for 2014 – Capital Improvement & Equipment Replacement Levy & Other Funding	61
Projects Approved for 2014 – Building Improvements – Rental Revenues	62
Projects Approved for 2014 – Summary by Funding and Account Classification	63

TABLE OF CONTENTS

	<u>Page No.</u>
Projects Approved for 2015 – CIP Bonds & Other Funding	64
Projects Approved for 2015 – Capital Improvement & Equipment Replacement Levy & Other Funding	65
Projects Approved for 2015 – Building Improvements – Rental Revenues	66
Projects Approved for 2015 – Summary by Funding and Account Classification	67
Summary of Projects by Department – 2014 - 2015	68

BUDGET SUMMARY BY FUNCTION

<u>2014 Approved Budget</u>	
2014 Budget Summary	71
County Administration & Taxpayer Services	72
General County Purposes	74
Public Safety & Justice	75
Transportation, Recreation, & Culture	77
Health & Human Services	79
Unallocated Revenues & Fund Balance	84
<u>2015 Approved Budget</u>	
2015 Budget Summary	85
County Administration & Taxpayer Services	86
General County Purposes	88
Public Safety & Justice	89
Transportation, Recreation, & Culture	91
Health & Human Services	93
Unallocated Revenues & Fund Balance	98

COUNTY ADMINISTRATION & TAXPAYER SERVICES

Board of Ramsey County Commissioners	99
Ramsey County Charter Commission	110
County Manager	116
Information Services	139
Property Management	154
Property Records & Revenue	172

GENERAL COUNTY PURPOSES

Unallocated General Expense/Revenue	191
Contingent Account	198
Technology	204
Capital Improvement & Equipment Replacement Levy	210
County Debt Service	215
MPFA Pedestrian Connection Loan Debt Service	223
Library Debt Service	228
Community Action Partnership of Ramsey and Washington Counties – Debt Service	233

TABLE OF CONTENTS

Page No.

PUBLIC SAFETY & JUSTICE

County Attorney's Office	239
Sheriff's Office	266
Community Corrections	292
Court – County Court Functions	316
Emergency Communications	324
Medical Examiner	339

TRANSPORTATION, RECREATION, & CULTURE

Library	353
Parks & Recreation	382
The Ponds at Battle Creek Golf Course	411
Public Works	419
Ramsey Conservation District	438
Ramsey County Historical Society	451
Landmark Center	458

HEALTH & HUMAN SERVICES

Community Human Services	465
Lake Owasso Residence	504
Ramsey County Care Center	515
Public Health	528
Veterans Services	569
Workforce Solutions	580
Correctional Health	601
County Extension Services	612

SUPPLEMENTAL INFORMATION

Ten Year Trends:	
Intergovernmental Revenue	621
Capital Outlay – Operating Budgets	622
Annual Debt Service	623
Approved Personnel by Function	624
Estimated Revenue Projections – 2014 - 2015 Biennial Budget	625

2014 Mandated Discretionary Services

Introduction	630
Graphic Presentation	632
Summary by Functional Area	635
Mandated / Discretionary Services & Legal Obligations	
Summary by Functional Area for Mandated / Discretionary Services	636
Summaries by Department / Division for Mandated / Discretionary Services	637
Summary for Legal Obligations	650

TABLE OF CONTENTS

Page No.

2015 Mandated Discretionary Services

Graphic Presentation	651
Summary by Functional Area	
Mandated / Discretionary Services & Legal Obligations	652
Summary by Functional Area for Mandated / Discretionary Services	653
Summaries by Department / Division for Mandated / Discretionary Services	654
Summary for Legal Obligations	667
Fund Balance / Retained Earnings for Budgetary Funds	668
A Comparison of Expenditures/Appropriations for 2012 - 2015 by Major	669
Object of Expenditures	
Comparison of Expenditures/Appropriations for 2012 - 2015 Summary by Fund	670
Summary of Countywide Personal Services – 2012 - 2015	671
Summary of Operating Capital Outlay – 2012 - 2015	673
Classification of Estimated Revenues & Fund Balance – 2012 - 2015	674
Federal Revenues Summary – 2012 - 2015	674
State Revenues Summary – 2012 – 2015	675
Comparison of Revenues / Estimated Revenues by Major Classification	
of Revenues – 2012 - 2015	676
General Revenue Fund	677
Community Human Services Fund	678
Solid Waste Management Fund	679
Workforce Solutions Fund	680
Forfeited Tax Properties Fund	681
Forfeited Tax 4R Fund	682
Ramsey Conservation District Fund	683
Emergency Communications Fund	684
County Debt Service Fund	685
MPFA Pedestrian Connection Loan Debt Service Fund	686
CAP – Certificates of Participation Fund	687
Care Center Fund	688
Lake Owasso Residence Fund	689
Ponds at Battle Creek Golf Course Fund	690
Law Enforcement Services Contract Fund	691
Information Services Fund	692
Telecommunications Fund	693
Law Enforcement Center Firearms Range Fund	694
Public Works Facility Fund	695
Courthouse and City Hall Fund	696
Ramsey County Buildings Fund	697
Union Depot Facility Fund	698
Library Operations Fund	699
Library Facilities Fund	700
Library Debt Service Fund	701

TABLE OF CONTENTS

	<u>Page No.</u>
Changes in Fund Balances of Governmental Funds – Last Ten Years	702
Net Tax Capacity and Market Value of Property - Last Ten Fiscal Years	703
Property Tax Rates and Tax Levies - Last Ten Fiscal Years	704
Property Tax Levies and Collections - Last Ten Fiscal Years	705
Ratio of General Outstanding Debt by Type to Assessed Value, Debt Per Capita and Personal Income - Last Ten Fiscal Years	706
Direct and Overlapping Governmental Activities Debt – As of December 31, 2012	707
Legal Debt Margin Information - Last Ten Fiscal Years	708
Principal Property Taxpayers – Current Year and Nine Years Ago	709
Demographic and Economic Statistics – Last Ten Fiscal Years	710
Principal Employers – Current Year and Nine Years Ago	711
 BUDGET PROCESS & POLICIES	
Description of the 2014 - 2015 Budgeting Process	713
2014 - 2015 Budget Calendar	714
2014 - 2015 Budget Instructions Memorandum	715
2014 - 2015 Budget Instructions	718
2014 - 2015 Budget – Expense Guidelines	729
 GLOSSARY	
Glossary of Terms Used in Budget Documents	737

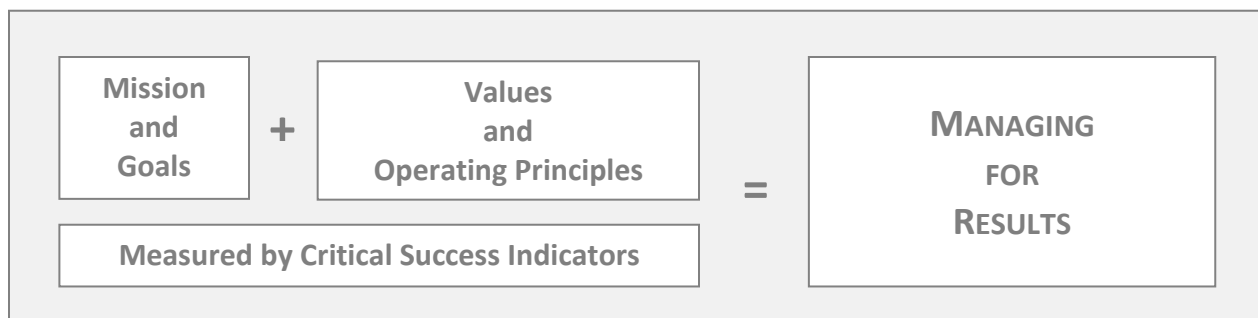


MISSION STATEMENT

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

In February 2013 the Ramsey County Board of Commissioners established the following seven goals to guide the work of the County.

- **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.**
- **Cultivate economic prosperity and combat concentrated areas of financial poverty.**





VALUES STATEMENT

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

OPERATING PRINCIPLES

The principles guide the County's actions and efforts on a daily basis.

Service Comes First

- Ensure that the public's health and safety is our top priority.

Excellence

- Carry out the work of the County with professionalism and high standards.

Valuing Employees

- Treat employees in our diverse workplace with respect and dignity so they can achieve excellence in their work.

Fiscal Accountability

- Practice good stewardship of public funds and maximize resources.

Communication

- Seek and encourage citizen input and feedback, and inform and educate citizens about the County's needs and services.

Responsiveness

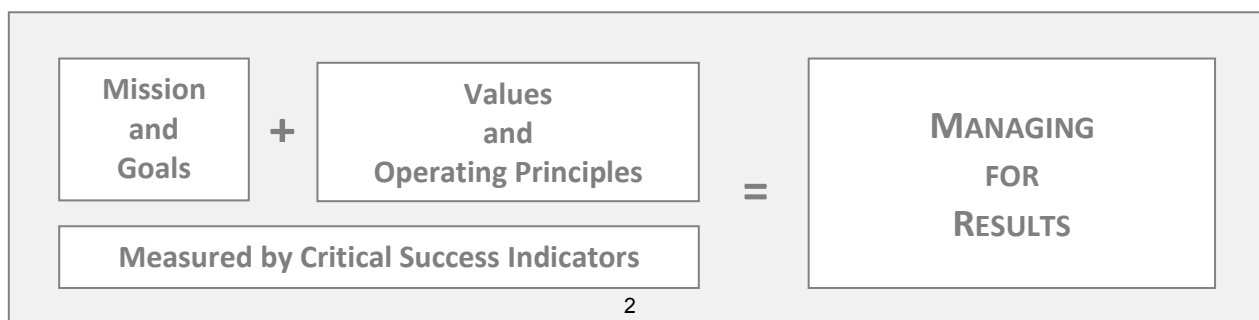
- Understand the urgency of our work and do what it takes to get the job done.

Collaboration

- Work together to build strong communities.

Results Focused

- Be proactive about community issues with an emphasis on prevention and outcomes.





GOALS WITH CRITICAL SUCCESS INDICATORS (page 1 of 2)

The Goals influence priorities within the 2014-2015 budget, while the Critical Success Indicators quantitatively and qualitatively measure progress toward the Goals.

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.

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 complement current infrastructure and complete a fully integrated multi-modal system that supports economic growth and minimizes resource impacts and pollution.

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).

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.



GOALS WITH CRITICAL SUCCESS INDICATORS (page 2 of 2)

The Goals influence priorities within the 2014-2015 budget, while the Critical Success Indicators quantitatively and qualitatively measure progress toward the Goals.

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.

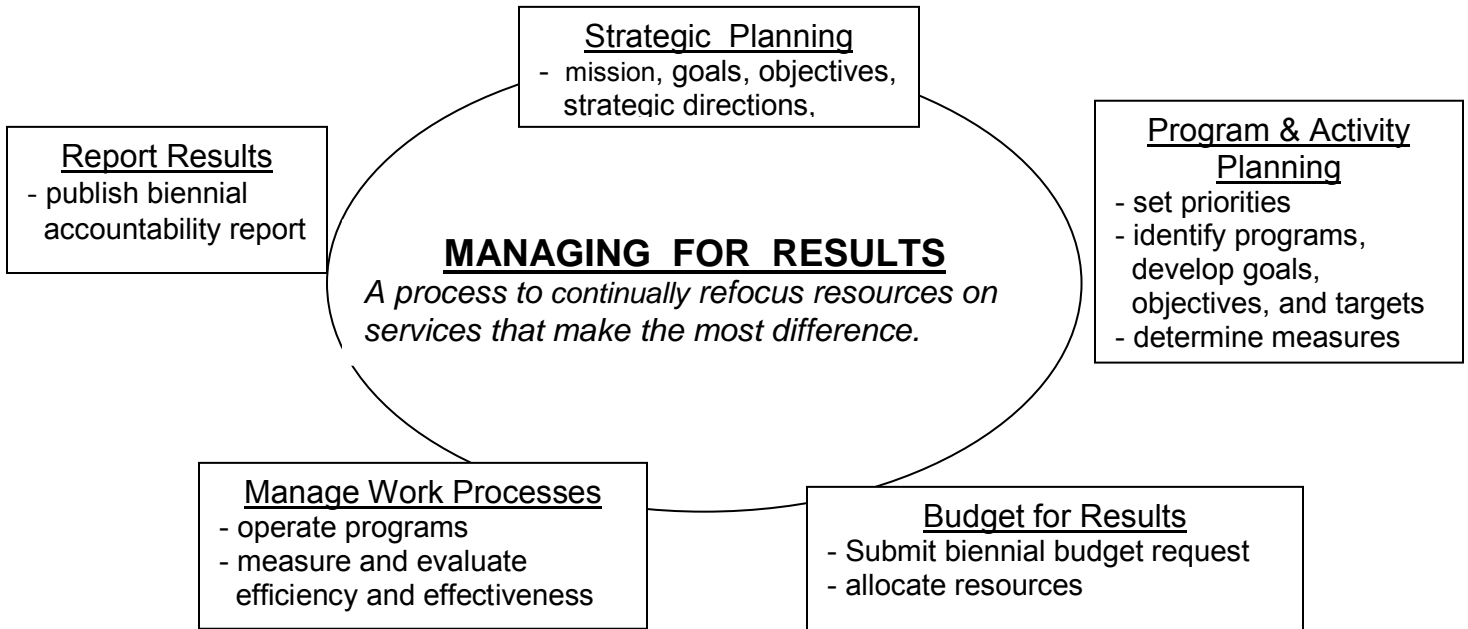
Protect our natural resources and the quality of our environment.

- 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.

Cultivate economic prosperity and combat concentrated areas of financial poverty.

- A comprehensive economic growth strategy is developed that governs the use of County land, facilities and services to enhance economic development, expand the tax base and prioritize living-wage job growth.
- Departments will collaborate within the County and with other public, private and non-profit entities to implement interdisciplinary actions that reduce and/or eliminate poverty.

Ramsey County Managing for Results



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

In February 2013, the Ramsey County Board of Commissioners established seven **Goals** to guide the work of the County. The Board also adopted **Critical Success Indicators** for each Goal that measures progress towards that Goal. A Critical Success Indicator answers the question, “What will life in Ramsey County look like 3-5 years from now if the County is successful in moving toward these Goals?” Departments reported their goals under the countywide Critical Success Indicators.

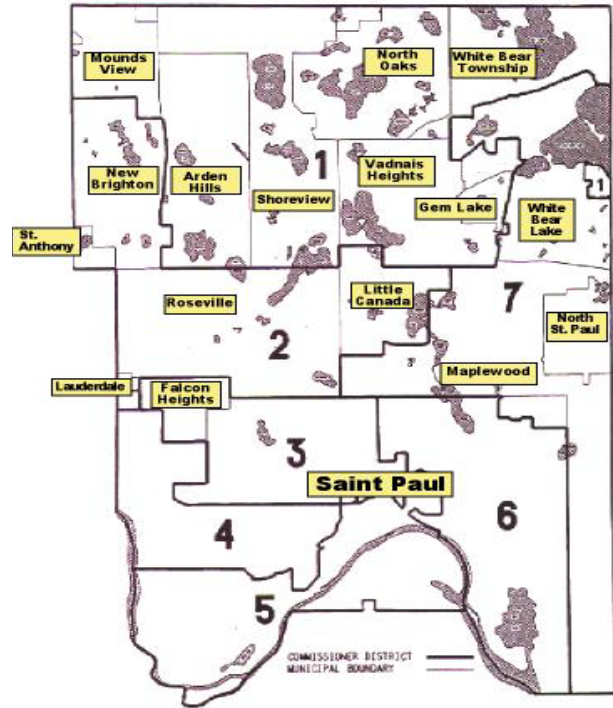
Ramsey County Profile

Government

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

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

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



- | | |
|--------------------------|---------------------------------|
| 1 st District | Commissioner Blake Huffman |
| 2 nd District | Commissioner Mary Jo McGuire |
| 3 rd District | Commissioner Janice Rettman |
| 4 th District | Commissioner Toni Carter |
| 5 th District | Commissioner Rafael Ortega |
| 6 th District | Commissioner Jim McDonough |
| 7 th District | Commissioner Victoria Reinhardt |

County Attorney	John J. Choi
County Sheriff	Matt Bostrom

Geography

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

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



Population

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

With its population of 514,696, it is the most fully developed and densely populated county in Minnesota. It is also one of most developed counties in the U.S. Saint Paul is the central city and has about 56% of the residents. The suburban area includes communities that range in size from less than 500 people (Gem Lake) to approximately 40,000 people (Maplewood).

The County is a diverse community. The largest communities of color are Asian (12%) and African American (11%). About 7.2% of the people have a Hispanic or Latino ethnic background. Of people ages 5 years and older, 21.6% live in homes where a language other than English is spoken.

Income

Income in Ramsey County is above the U.S. average. The Census Bureau estimated 2011 median household income was \$51,702 compared with the U.S. median of \$50,502. About 17.5% of the population were below the poverty level; nationally 15.9% were below poverty.

Education

Ramsey County has a well-educated population. Of people 25 years and over, 14.4% have a graduate or professional degree; the U.S. rate is 10.6%. About 38.0% have a bachelors or higher degree in Ramsey County; 89.0% have completed high school. The national rates are 28.5% and 85.9% respectively. In addition, it is home to more colleges and universities than any other county within Minnesota.

Jobs

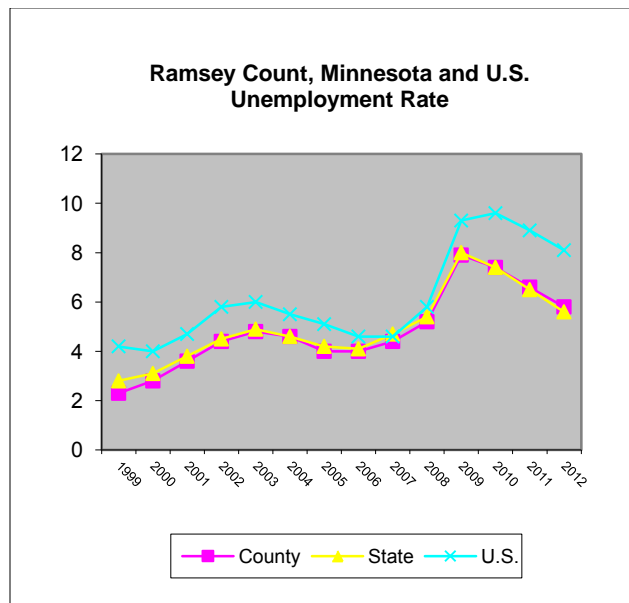
Ramsey County is a major employment center that draws people from surrounding counties to fill the need for employees. There were 317,575 people employed in Ramsey County in 2012. This is more than the number of Ramsey County residents in the labor force (274,598). About 56% of Ramsey

County residents work in the County, the others commute to other counties, especially Hennepin. Of people working in Ramsey County, about 45% are Ramsey County residents; the remaining workers are from other areas especially Hennepin and Washington counties.

More than half of the employment is in Saint Paul, 55%. However, employment in the suburban area is increasing.

Ramsey County is home to many of Minnesota's largest employers including 3M Company, U.S. Bancorp, Minnesota Mutual Life, and Ecolab, Inc. It is headquarters for four Fortune 500 companies: 3M, Land O' Lakes, Ecolab and St. Jude Medical.

Ramsey County's unemployment rate is consistently below the national rate and similar to or lower than state rates. In 2012 the average unemployment rates were US-8.1%, Minnesota-5.6% and county 5.8% (not seasonally adjusted).



Services Provided by Ramsey County

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

Public Safety and Justice

Community Corrections

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

County Attorney's Office

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

Sheriff's Department

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

Courts-County functions

Title Examiner

Emergency Communications

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

Transportation, Recreation, Culture

Libraries

Providing seven suburban Ramsey County Libraries

Parks & Recreation

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

Public Works

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

Ramsey County Historical Society

Providing for the operations of the Gibbs Farm

Health & Human Services

Community Human Services

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

Workforce Solutions

Providing job search services for all Ramsey County residents

Public Health

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

Veteran Services

Providing State mandated services to Ramsey County veterans

County Administration & Taxpayer Services

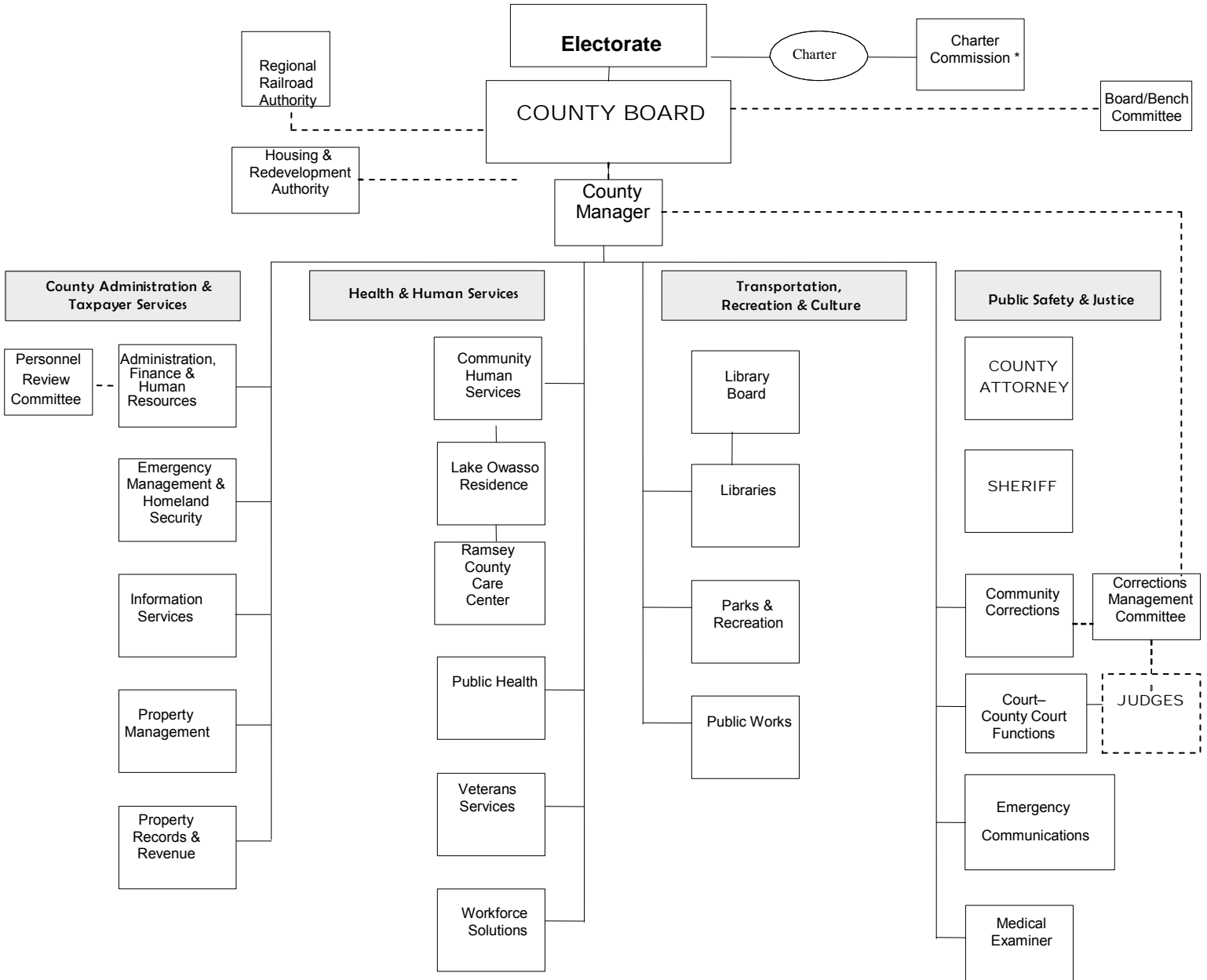
Property Records and Elections

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

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

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

RAMSEY COUNTY ORGANIZATIONAL CHART



BOLD Elected

--- Policy

State of Minnesota

* Appointed by District Court

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Introduction Tab



Working with You To Enhance
Our Quality of Life

Office of the County Manager

Julie Kleinschmidt, County Manager

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Fax: 651-266-8039

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

March 10, 2014

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

Dear Commissioners:

I am respectfully submitting the Approved 2014 - 2015 Biennial Budget for Ramsey County. The Ramsey County Mission, Goals, and Critical Success Indicators guided the preparation of this budget. The Approved 2014-2015 budget addresses current realities while laying the foundation to respond to future community needs.

The budget is:

- **Responsive** to current financial realities that impact spending and revenue decisions.
- **Forward-Thinking** to meet the needs of an aging, and ethnically and racially diversifying population.
- **Honest** by transparently planning for current stability and future sustainability.
- **Investment-Focused** to ensure a future of well-built infrastructure and high-performing services.
- **Strategic** by embracing multidisciplinary approaches to address complex community issues.

DELIVERING VALUED SERVICES IN A CHANGING ENVIRONMENT

Ramsey County, like the rest of the nation, is slowly emerging from the Great Recession, during which the County reduced services and spending. The spending reductions in the past have left the County with a pent up demand to improve services for our citizens. The County continues to struggle to find ways to meet these demands, while recognizing that taxpayers are suffering financial hardships of their own. The County received additional financial assistance from the State of Minnesota this year with an increase in County Program Aid but that increase only returns the County to its 2006 funding level. The aging and increasingly ethnically and racially diverse population places further demand on service delivery and requires a continual reassessment of funding priorities. Ramsey County has been and continues to work with government leaders at all levels, nonprofit organizations, businesses, and community groups to find creative ways to meet these challenges.

MANAGING FOR RESULTS

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

The approved budget addresses the following Ramsey County Goals adopted by the Board of Commissioners:

- 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.
- Cultivate economic prosperity and combat concentrated areas of financial poverty.

BUDGET HIGHLIGHTS

The overall strategy behind development of the budget was to control costs, provide services that make the most difference, and preserve and maintain the County's infrastructure. The Ramsey County Board of Commissioners at its meeting on December 17, 2013 approved a biennial budget that includes the first back-to-back, zero levy increases in more than two decades. The 2014 budget calls for spending \$603.5 million, an increase of \$14.8 million, or 2.5 percent, over 2013. The 2015 budget calls for spending \$611.2 million, an increase of \$7.7 million, or 1.3 percent, over 2014. The increased spending will be paid for by increases in state and federal aid, department program revenues, and sales tax savings. No levy increases for county taxpayers are included in the approved budget.

In addition, the Board approved a maximum levy for the Regional Rail Authority of \$19,053,307, a 4.4% decrease in 2014.

The Ramsey County budget was approved after a series of departmental budget hearings in the summer and fall, as well as a pair of public hearings on the property tax levy.

The Approved Biennial Budget reflects creative thinking and strategic reprioritization. Some examples:

- A new computer assisted dispatch system in the county 911 center will improve response times for emergency first-responders.
- An additional Sheriff's deputy will enhance crime scene processing capabilities.
- An additional forensic technician in the Medical Examiner's Office will speed up autopsies.
- Renovations to the Historic Keller Golf Course and new Clubhouse will be completed in 2014.

- The Shoreview and White Bear Lake libraries will be expanded and improved.
- Ramsey County will spend \$3.8 million more per year for improved road reconstruction.
- The County Attorney's Office will expand child protection services and prosecute more criminal offenders.
- The budget includes more secure levy funding for runaway intervention services rather than relying on state and federal grants.
- The county is directing more funding to Courts to pay for increased costs of children placed in protective services.
- More resources for increased out-of-home placement costs, including foster care and custodial care.
- Increased federal grants to the St. Paul - Ramsey County Health Department to mitigate home lead hazards, for teen pregnancy assistance, and for home visiting nurses for at-risk pregnant women.
- A new veteran's assistant will help veterans access their rightfully earned service benefits.

All of these enhancements are being made with no increase to the property tax levy.

APPROVED 2014-2015 BUDGET

The 2014 Approved Budget calls for spending \$603,507,855, an increase of \$14,834,793, or 2.5% more than 2013. The 2015 Approved Budget calls for spending \$611,197,860, an increase of \$7,690,005, or 1.3% more than 2014. Total spending will increase over the biennium by \$22,524,798, or 3.8%. Relative spending by major functional areas will remain stable.

	<u>2013 Approved</u>		<u>2014 Approved</u>		<u>2015 Approved</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Administration &						
Taxpayer Services	\$ 63,198,264	10.7%	\$ 67,428,632	11.2%	\$ 68,092,445	11.2%
General County Purposes*	50,032,340	8.5%	49,251,477	8.2%	46,929,039	7.7%
Public Safety & Justice	164,953,747	28.0%	172,863,578	28.6%	176,850,118	28.9%
Transportation & Recreation	41,642,824	7.1%	39,361,663	6.5%	39,909,828	6.5%
Health & Human Services	<u>268,845,887</u>	<u>45.7%</u>	<u>274,602,505</u>	<u>45.5%</u>	<u>279,416,430</u>	<u>45.7%</u>
Totals	<u>\$588,673,062</u>	<u>100.0%</u>	<u>\$603,507,855</u>	<u>100.0%</u>	<u>\$611,197,860</u>	<u>100.0%</u>

*Includes Debt Service

PROPERTY TAX LEVY

Much of the proposed spending increase will be covered by increased State and Federal revenues, and additional user fees. No portion of the increase will be funded using increased property tax levy. The property tax for 2014 and 2015 will remain at the 2013 level of \$276,538,351. The levy for the Regional Railroad Authority will decrease slightly, and no levy is proposed for the Housing & Redevelopment Authority.

APPROVED FINANCING

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

	<u>2013 Approved</u>		<u>2014 Approved</u>		<u>2015 Approved</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services/ Fines	\$111,739,230	19.0%	\$117,018,163	19.4%	\$120,863,033	19.8%
<u>Intergovernmental Revenues</u>						
Federal	80,326,052	13.7%	86,390,135	14.3%	86,659,298	14.2%
State	57,714,038	9.8%	57,845,197	9.6%	61,372,214	10.0%
State – Aids	12,531,031	2.1%	16,415,953	2.7%	16,415,953	2.7%
Other	<u>7,190,880</u>	<u>1.2%</u>	<u>5,844,569</u>	<u>1.0%</u>	<u>5,948,851</u>	<u>1.0%</u>
Total Intergovernmental Revenue	157,762,001	26.8%	166,495,854	27.6%	170,396,316	27.9%
Use of Money, Property & Sales	30,754,664	5.2%	28,470,640	4.7%	28,580,064	4.7%
Other Revenue & Taxes	13,023,744	2.2%	16,650,906	2.8%	15,970,943	2.6%
Property Taxes	269,310,448	45.8%	270,455,595	44.8%	270,447,545	44.2%
Fund Balance	<u>6,082,975</u>	<u>1.0%</u>	<u>4,416,697</u>	<u>0.7%</u>	<u>4,939,959</u>	<u>0.8%</u>
Totals	<u>\$588,673,062</u>	<u>100.0%</u>	<u>\$603,507,855</u>	<u>100.0%</u>	<u>\$611,197,860</u>	<u>100.0%</u>

CONCLUSION

Although the recession may be over, the demand for Ramsey County services continues to be strong. The Approved 2014 -2015 Biennial Budget balances community needs with taxpayer ability to pay, and continues the longstanding Ramsey County tradition of responsible spending. Residents expect high-quality County services delivered cost-effectively. To keep the property tax levy manageable, we must continually refocus resources on essential and mandated services.

The Approved 2014-2015 budget information is attached for your information.

Respectfully submitted,



Julie Kleinschmidt
 Ramsey County Manager

Attachments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Ramsey County
Minnesota**

For the Biennium Beginning

January 1, 2012

Christopher P. Morill

President

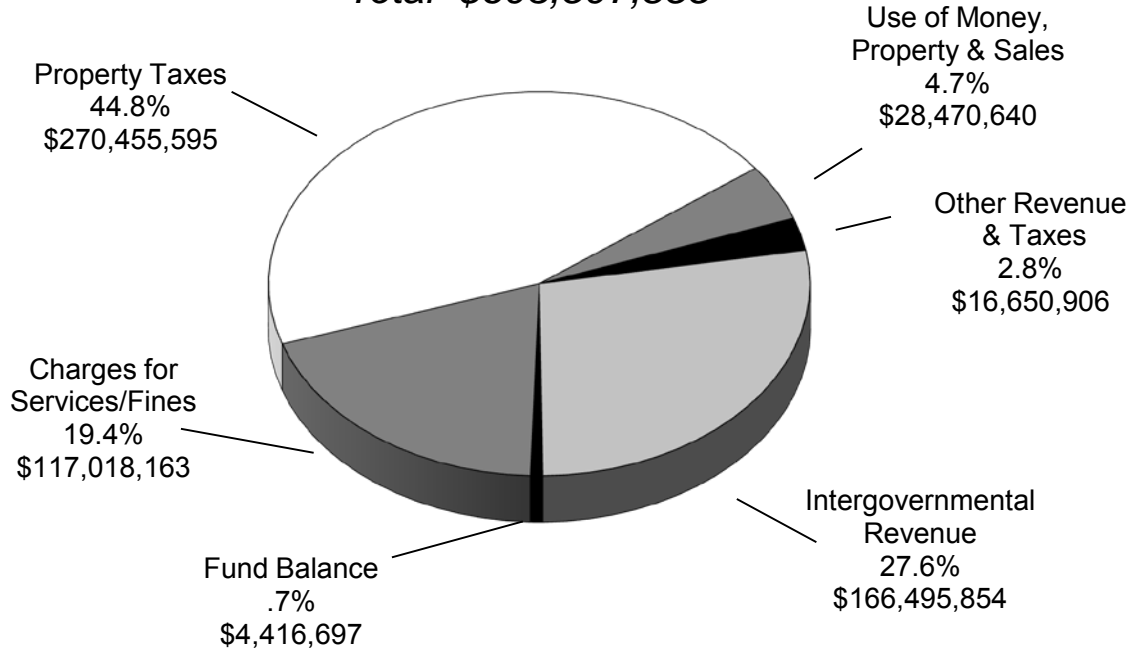
Jeffrey R. Egan

Executive Director

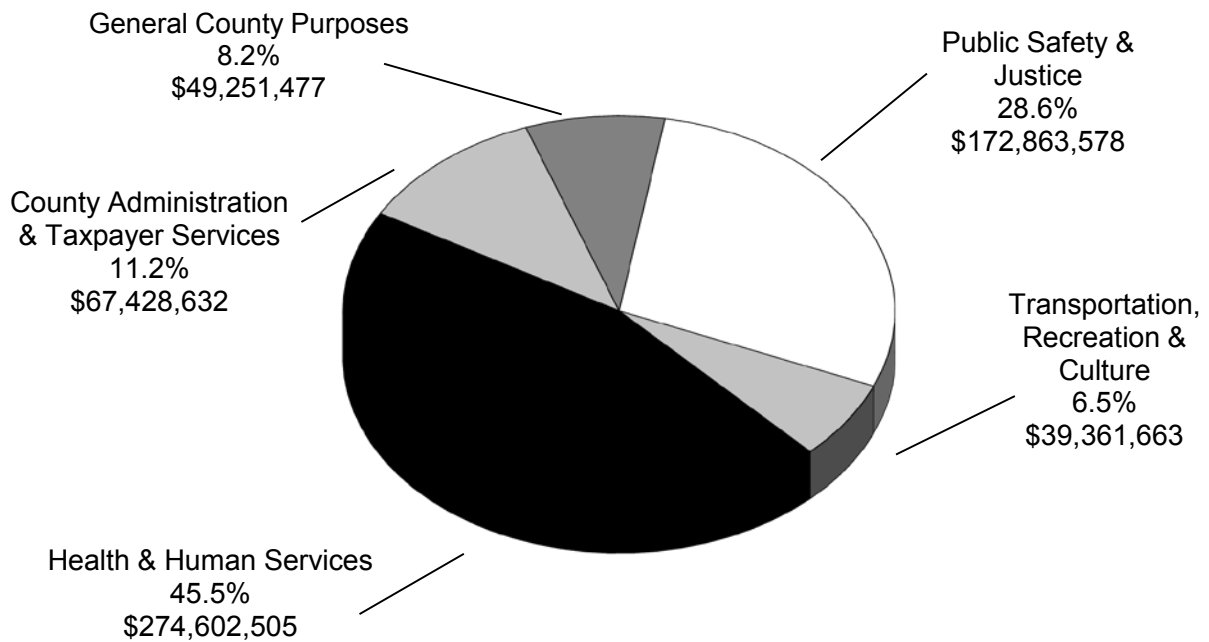
APPROVED

RAMSEY COUNTY - YEAR 2014

Where The County Dollar Comes From
Total \$603,507,855



Where The County Dollar Goes
Total \$603,507,855



**RAMSEY COUNTY BUDGET
COMPARISON OF 2013 APPROVED WITH 2014 APPROVED**

	<u>2013 Approved</u>		<u>2014 Approved</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>				
Charges for Services / Fines	111,739,230	19.0%	117,018,163	19.4%
<u>Intergovernmental Revenues</u>				
Federal	80,326,052	13.7%	86,390,135	14.3%
State	57,714,038	9.8%	57,845,197	9.6%
State Aids	12,531,031	2.1%	16,415,953	2.7%
Other	<u>7,190,880</u>	<u>1.2%</u>	<u>5,844,569</u>	<u>1.0%</u>
Total Intergovernmental Revenues	157,762,001	26.8%	166,495,854	27.6%
Use of Money, Property & Sales	30,754,664	5.2%	28,470,640	4.7%
Other Revenue & Taxes	13,023,744	2.2%	16,650,906	2.8%
Property Taxes	269,310,448	45.8%	270,455,595	44.8%
Fund Balance	<u>6,082,975</u>	<u>1.0%</u>	<u>4,416,697</u>	<u>0.7%</u>
Total	<u>588,673,062</u>	<u>100.0%</u>	<u>603,507,855</u>	<u>100.0%</u>

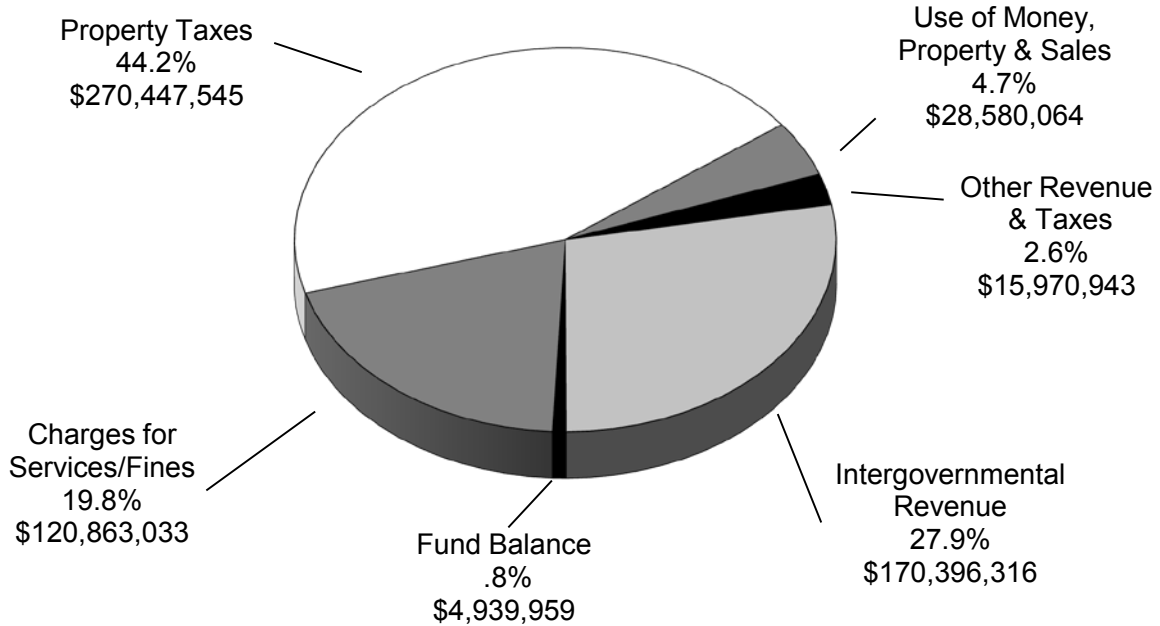
WHERE THE COUNTY DOLLAR GOES

County Administration & Taxpayer Services	63,198,264	10.7%	67,428,632	11.2%
General County Purposes	50,032,340	8.5%	49,251,477	8.2%
Public Safety & Justice	164,953,747	28.0%	172,863,578	28.6%
Transportation, Recreation & Culture	41,642,824	7.1%	39,361,663	6.5%
Health & Human Services	<u>268,845,887</u>	<u>45.7%</u>	<u>274,602,505</u>	<u>45.5%</u>
Total	<u>588,673,062</u>	<u>100.0%</u>	<u>603,507,855</u>	<u>100.0%</u>

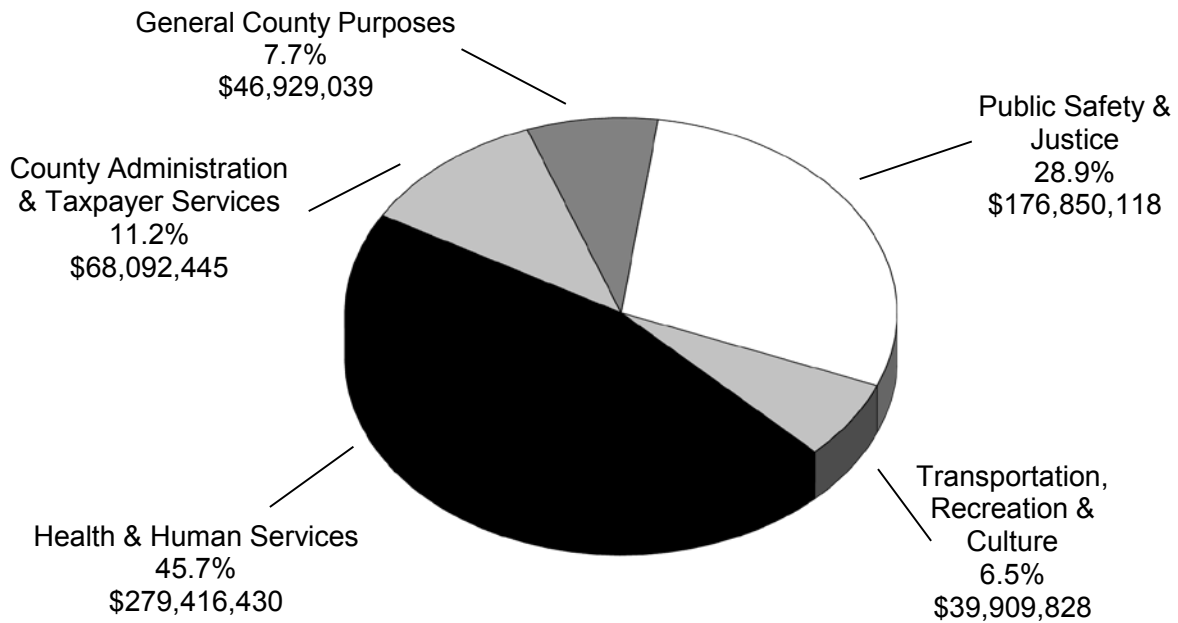
APPROVED

RAMSEY COUNTY - YEAR 2015

Where The County Dollar Comes From
Total \$611,197,860



Where The County Dollar Goes
Total \$611,197,860



**RAMSEY COUNTY BUDGET
COMPARISON OF 2014 APPROVED WITH 2015 APPROVED**

	<u>2014 Approved</u>		<u>2015 Approved</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>				
Charges for Services / Fines	117,018,163	19.4%	120,863,033	19.8%
<u>Intergovernmental Revenues</u>				
Federal	86,390,135	14.3%	86,659,298	14.2%
State	57,845,197	9.6%	61,372,214	10.0%
State Aids	16,415,953	2.7%	16,415,953	2.7%
Other	<u>5,844,569</u>	<u>1.0%</u>	<u>5,948,851</u>	<u>1.0%</u>
Total Intergovernmental Revenues	166,495,854	27.6%	170,396,316	27.9%
Use of Money, Property & Sales	28,470,640	4.7%	28,580,064	4.7%
Other Revenue & Taxes	16,650,906	2.8%	15,970,943	2.6%
Property Taxes	270,455,595	44.8%	270,447,545	44.2%
Fund Balance	<u>4,416,697</u>	<u>0.7%</u>	<u>4,939,959</u>	<u>0.8%</u>
<i>Total</i>	<u>603,507,855</u>	<u>100.0%</u>	<u>611,197,860</u>	<u>100.0%</u>

WHERE THE COUNTY DOLLAR GOES

County Administration & Taxpayer Services	67,428,632	11.2%	68,092,445	11.2%
General County Purposes	49,251,477	8.2%	46,929,039	7.7%
Public Safety & Justice	172,863,578	28.6%	176,850,118	28.9%
Transportation, Recreation & Culture	39,361,663	6.5%	39,909,828	6.5%
Health & Human Services	<u>274,602,505</u>	<u>45.5%</u>	<u>279,416,430</u>	<u>45.7%</u>
<i>Total</i>	<u>603,507,855</u>	<u>100.0%</u>	<u>611,197,860</u>	<u>100.0%</u>

RAMSEY COUNTY
2014 - 2015 BUDGET HIGHLIGHTS

WHAT THE BUDGET MEANS FOR OUR COMMUNITY

Whether a senior trying to stay in her home, a small business owner looking for growth opportunities or a young child needing a safe and healthy environment in which to grow up, the 2014-2015 budget improves and enhances the services and programs that make Ramsey County an outstanding place for all people to live and work.

These continued improvements will occur due to a commitment to efficiency, innovation and prioritization – meaning that the total Ramsey County property tax levy will not increase in 2014 or 2015.

Targeted and planned strategic investments ensure that our community will be a growth-focused, sustainably developed and uniquely vibrant place for all residents, both today and into the future.

PUBLIC SAFETY & JUSTICE

The Approved public safety budget maintains critical public safety. The Community Corrections Department, County Attorney, Sheriff, and the Courts have collaborated with other public safety system stakeholders to jointly focus services on interventions that research proves are the most effective in reducing victimization and crime. The budget focuses resources on the highest risk offenders and community intermediate sanctions that hold offenders accountable but reduce reliance on more costly interventions. There is funding for the development of a Crime Scene Processing unit in 2015 and the reduced reliance on jail bed revenue. The budget includes the funding for implementation of our Computer Aided Dispatch (CAD) system to improve emergency response services throughout the County. Also included is the funding to move the Runaway Intervention Program from grant funding to levy funding.

HEALTH & HUMAN SERVICES

Health and Human Services comprises 46% of the total budget. The FTE count in this function is reduced by 16.8 positions by the end of the biennium. The Approved budget requires only a modest increase in general levy resources due to the availability of additional Federal and State funding. Funding in the Approved budget is used for increases in the county share of state residential treatment facilities and the increased use of Out-of-Home Placements for children placed in foster homes. The funding for the indigent care subsidy to Regions Hospital is reduced by 50% by the end of the biennium due to cost savings associated with implementation of the Affordable Care Act. Funding in the budget allows for a new Veterans Assistant FTE to support counseling services to the veterans of Ramsey County. The Approved budget also includes the impact of the change in Medical Assistance rules that allow for a reduction in health care for people in our correctional or medical custody and the funding to do more work on the mental health issues facing inmates in our correctional facilities.

RAMSEY COUNTY
2014 - 2015 BUDGET HIGHLIGHTS

COUNTY ADMINISTRATION & TAXPAYER SERVICES

Budget includes new Public Information Officer in County Manager's Office and a new staff person to provide functional support of the TASS system in Finance. Property Management will maintain the County's 4-year blended rental rate for property management services in 2014 and 2015 -- the 7th and 8th consecutive year without an increase. Budget reflects the actual amount needed for facility repairs in both years of the biennia (\$3.1m in 2014). The budget for Property Records and Revenue reflects higher document imaging fees of \$500,000 in 2014 and \$600,000 in 2015. The Information Services budget reflects the investment required to comply with software licensing agreements, funding for a 24 x 7 technical support help desk for software systems requiring 24-hour operation, and 6 additional FTEs to support security monitoring, GIS support, EDMS support, and project management services.

COUNTY ADMINISTRATION & TAXPAYER SERVICES

The budget continues funding for the Internal Audit Program that began in 2009. The initial \$189,000 allocated for the independent audit function paid for a contractor to provide a risk assessment report and to produce a limited number of internal audit reviews through 2010. An allocation of \$50,000 is continued in the Approved budget in both 2014 and 2015 to continue funding for two or three internal audit reviews each year. A critical part of an internal audit program is to provide ongoing funding to fully realize the benefits of the program.

TRANSPORTATION, RECREATION & CULTURE

The 2014 budget marks the grand reopening of Keller Golf Course as Ramsey County's premier championship-level course. The 2014-2015 budget also includes funding for the expansion and renovation of the White Bear Lake library in 2014 and the Shoreview library in 2015. Both libraries are expected to be closed during the renovation and expansion.

GENERAL COUNTY PURPOSES

The Approved 2014 and 2015 budget includes the funding needed to support bond issues of \$34.25 million in 2014 and \$17.5 million in 2015. These bond issues will allow the County to move forward with the restoration of Boys Totem Town, the cleanup of the Twin Cities Army Ammunition Plant site (TCAAP), and the renovation and expansion of the White Bear Lake and Shoreview libraries.

The budget also includes the establishment of a payroll surcharge. The surcharge of 5.25% of salaries will be used to pay for retiree health insurance costs and countywide severance costs.

SUMMARY OF BUDGET
BY DEPARTMENT
2013 - 2015

<u>DEPARTMENT</u>	<u>2013 Adjusted Budget</u>	<u>2014 Approved Budget</u>	<u>2015 Approved Budget</u>
Board of Ramsey County Commissioners	2,019,789	2,059,353	2,094,936
Capital Improv./Equip. Replacement	2,350,000	2,350,000	2,350,000
Ramsey County Charter Commission	1,010	1,031	1,010
Cert Of Participation-1996	242,375	239,147	240,350
Community Corrections	61,531,614	63,605,997	64,425,773
Community Human Services	164,681,387	165,636,853	170,781,133
Contingent	2,000,000	2,000,000	2,000,000
County Attorney	36,096,980	38,464,724	39,155,188
County Extension	44,825	44,890	44,006
County Manager	10,830,350	11,557,831	11,629,566
General County Debt Service	23,369,514	24,522,913	25,768,362
Court - County Court Functions	2,892,834	3,008,276	3,006,903
Emergency Communications	15,104,529	15,962,410	17,757,630
Unallocated General Expense / Revenue	13,814,404	11,698,609	7,795,920
Ramsey County Historical Society	80,193	79,391	77,803
Information Services	14,023,799	15,813,154	15,917,929
Lake Owasso Residence	9,170,248	9,097,599	9,044,176
Landmark Center	831,894	857,540	861,880
Library	10,073,167	10,298,362	10,423,017
Libraries Debt Service	2,041,477	2,228,777	2,560,094
Medical Examiner's Office	2,315,381	2,466,099	2,488,840
MPFA Ped Conn Loan	393,880	391,341	393,623
Correctional Health	8,544,300	8,213,283	8,047,168
Parks and Recreation	8,578,332	9,630,206	9,703,326
The Ponds at Battle Creek Golf Course	737,691	698,553	700,189
Property Management	19,680,446	22,180,231	21,364,011
Property Records and Revenue	16,642,870	15,817,032	17,084,993
Public Health	50,097,992	54,867,213	54,624,542
Public Works	21,030,864	17,347,273	17,675,620
Soil and Water Conservation District	310,683	450,338	467,993
Ramsey County Care Center	15,305,133	15,874,161	16,011,415
Sheriff	47,012,409	49,356,071	50,015,785
Information Services	5,820,690	5,820,690	5,820,690
Veterans Services Office	386,196	482,923	487,494
Workforce Solutions	20,615,806	20,385,584	20,376,496
TOTAL	<u>588,673,062</u>	<u>603,507,855</u>	<u>611,197,860</u>

RAMSEY COUNTY
2014 – 2015 PERSONNEL HIGHLIGHTS

The approved complement for 2014 is 3,805.06 FTEs (full-time equivalents), a net increase of 9.05, or .2%, from the 2013 approved complement of 3,796.01 FTEs. The personnel complement will be reduced by 25.55 existing positions. There are 34.60 new positions being approved for 2014.

The approved complement for 2015 is 3,800.56 FTEs (full-time equivalents), a net decrease of 4.50 FTEs, or -0.1%, from the 2014 approved complement of 3,805.06 FTEs. The personnel complement will be reduced by 5.50 existing positions. There is 1.00 new position being approved in 2015.

The following narrative details the changes made to the 2013 personnel complements of County Departments for 2014 and 2015:

PUBLIC SAFETY & JUSTICE

County Attorney: A net INCREASE of 1.00 FTE in 2014 and DECREASE of 2.00 FTEs in 2015

2014 Additions – 1.00 Assistant County Attorney 3 and 1.40 Clerk Typist 3.

2014 Reductions – 1.00 Assistant County Attorney 3 and .40 Clerk Typist 3.

2015 Reductions – 1.00 Victim / Witness Advocate and 1.00 Management Analyst 3.

Sheriff: DECREASE of 2.00 FTEs in 2014 and INCREASE of 1.00 FTE in 2015

2014 Reductions – 2.00 Community Service Officers.

2015 Addition – 1.00 Deputy Sheriff.

Community Corrections: A DECREASE of 3.50 FTEs in 2014 and 1.00 FTE in 2015

2014 Reductions – 1.00 Planning & Evaluation Analyst, 1.00 Probation Officer, and 1.50 Community Corrections Aides.

2015 Reduction – 1.00 Accountant 3.

Emergency Communications: INCREASE of 5.00 FTEs in 2014

2014 Additions – 2.00 Automated Information Systems Coordinators, 2.00 CAD Analysts, and 1.00 GIS Technician.

Medical Examiner's Office: INCREASE of 1.00 FTE in 2014

2014 Addition – 1.00 Forensic Technician.

RAMSEY COUNTY
2014 – 2015 PERSONNEL HIGHLIGHTS

HEALTH & HUMAN SERVICES

Community Human Services: A net INCREASE of 6.00 FTEs in 2014 and DECREASE of 2.00 FTEs in 2015

2014 Additions – 1.00 Case Aide 3 for Detox. Personnel added for the Screening & Case Management Section to implement MnChoices are: 1.00 Social Worker 4, 12.00 Social Worker 3, 1.00 Account Clerk 2 and 1.00 Case Aide 3.

2014 Reductions – 1.00 Contract Manager, 4.00 Clerk Typists, 1.00 Social Worker 4, 1.00 Account Clerk, .50 Sr. Program Evaluator-Adoption Opportunities Grant (AOG), 1.00 Social Worker - AOG, 1.00 Social Worker Supervisor – AOG, .50 Administrative Secretary – AOG.

2015 Reductions – 1.00 Chemical Dependency Counselor and 1.00 Case Aide 3 – Mother's First Grant.

Public Health: A net DECREASE of 3.80 FTEs in 2014

2014 Addition – 1.00 Medical Assistant for Correctional Healthcare at the LEC.

2014 Reductions – 1.00 Senior Program Evaluator, 1.00 Clinic Registered Nurse, 1.00 Health Education Program Assistant, 1.00 Vital Records Clerk Typist 3, and .80 Medical Technologist.

Veterans Services: INCREASE of 1.00 FTE in 2014

2014 Addition – 1.00 Veteran Assistant.

Workforce Solutions: DECREASE of 3.00 FTEs in 2014

2014 Reductions – 1.00 Accountant 2 and 2.00 Automated IS System Specialists.

TRANSPORTATION, RECREATION & CULTURE

Parks & Recreation: DECREASE of .15 FTE in 2014

2014 Reduction - .15 Planning Specialist 2.

RAMSEY COUNTY
2014 – 2015 PERSONNEL HIGHLIGHTS

COUNTY ADMINISTRATION & TAXPAYER SERVICES

County Manager: A net INCREASE of 1.50 FTEs in 2014 and DECREASE of .50 FTE in 2015

2014 Addition – 1.00 Public Information Officer for County Manager - Administration, 1.00 Clerk 4 for the Finance Department - Payroll and .20 Administrative Assistant 3 for the Finance Department.

2014 Reductions – .70 Clerk Typist from County Manager – Administration.

2015 Reduction - .50 Policy Analyst from County Manager – Administration.

Information Services: An INCREASE of 6.00 FTEs in 2014

2014 Additions – 2.00 Project Managers, 1.00 IS Security Manager, 1.00 GIS Developer, and 2.00 EDMS Technicians.

SUMMARY OF PERSONNEL
BY FUNCTION
2012 - 2015

<u>FUNCTION</u>	2012 Adjusted Budget Positions	2013 Adjusted Budget Positions	2014 Approved Budget Positions	2015 Approved Budget Positions	2014 Inc./ (Dec.)	2015 Inc./ (Dec.)
County Administration & Taxpayer Services	368.40	382.40	389.90	389.40	7.50	(0.50)
Public Safety & Justice	1,387.16	1,376.66	1,378.16	1,376.16	1.50	(2.00)
Transportation, Recreation & Culture	302.90	300.01	299.86	299.86	(0.15)	-
Health & Human Services	<u>1,706.59</u>	<u>1,736.94</u>	<u>1,737.14</u>	<u>1,735.14</u>	<u>0.20</u>	<u>(2.00)</u>
TOTAL COUNTY FTE	<u>3,765.05</u>	<u>3,796.01</u>	<u>3,805.06</u>	<u>3,800.56</u>	<u>9.05</u>	<u>(4.50)</u>
<u>COUNTY ADMINISTRATION & TAXPAYER SERVICES</u>						
Board of Ramsey County Commissioners	18.00	18.00	18.00	18.00	-	-
County Manager	86.60	91.60	93.10	92.60	1.50	(0.50)
Information Services	69.00	69.00	75.00	75.00	6.00	-
Property Management	67.80	74.80	74.80	74.80	-	-
Property Records and Revenue	<u>127.00</u>	<u>129.00</u>	<u>129.00</u>	<u>129.00</u>	<u>-</u>	<u>-</u>
TOTAL	<u>368.40</u>	<u>382.40</u>	<u>389.90</u>	<u>389.40</u>	<u>7.50</u>	<u>(0.50)</u>
<u>PUBLIC SAFETY & JUSTICE</u>						
County Attorney	315.50	318.50	319.50	317.50	1.00	(2.00)
Sheriff's Office	394.00	390.00	388.00	389.00	(2.00)	1.00
Community Corrections	515.91	506.41	502.91	501.91	(3.50)	(1.00)
Emergency Communications	146.75	146.75	151.75	151.75	5.00	-
Medical Examiner's Office	<u>15.00</u>	<u>15.00</u>	<u>16.00</u>	<u>16.00</u>	<u>1.00</u>	<u>-</u>
TOTAL	<u>1,387.16</u>	<u>1,376.66</u>	<u>1,378.16</u>	<u>1,376.16</u>	<u>1.50</u>	<u>(2.00)</u>
<u>TRANSPORTATION, RECREATION, & CULTURE</u>						
Library	102.71	100.32	100.32	100.32	-	-
Parks and Recreation	81.61	81.11	80.96	80.96	(0.15)	-
The Ponds at Battle Creek Golf Course	4.00	4.00	4.00	4.00	-	-
Public Works	<u>114.58</u>	<u>114.58</u>	<u>114.58</u>	<u>114.58</u>	<u>-</u>	<u>-</u>
TOTAL	<u>302.90</u>	<u>300.01</u>	<u>299.86</u>	<u>299.86</u>	<u>(0.15)</u>	<u>-</u>
<u>HEALTH & HUMAN SERVICES</u>						
Community Human Services	1,043.04	1,043.04	1,049.04	1,047.04	6.00	(2.00)
Lake Owasso Residence	98.80	98.80	98.80	98.80	-	-
Ramsey County Care Center	165.15	165.15	165.15	165.15	-	-
Public Health	307.35	337.70	333.90	333.90	(3.80)	-
Veterans Services	4.00	4.00	5.00	5.00	1.00	-
Workforce Solutions	87.00	87.00	84.00	84.00	(3.00)	-
Correctional Health	1.00	1.00	1.00	1.00	-	-
County Extension Services	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>-</u>	<u>-</u>
TOTAL	<u>1,706.59</u>	<u>1,736.94</u>	<u>1,737.14</u>	<u>1,735.14</u>	<u>0.20</u>	<u>(2.00)</u>

**RAMSEY COUNTY
2014 AND 2015 APPROVED BUDGETS
BY TAXING DISTRICT AND FUND**

Following is a summary of the Approved Budgets for 2014 and 2015:

FUND	2014 BUDGET	2015 BUDGET
<u>General County:</u>		
General Revenue	273,497,380	273,799,484
Community Human Services	165,636,853	170,781,133
Workforce Solutions	20,385,584	20,376,496
Ramsey Conservation District	450,338	467,993
Emergency Communications	15,962,410	17,757,630
County Debt Service	24,522,913	25,768,362
Care Center	15,874,161	16,011,415
Lake Owasso Residence	9,097,599	9,044,176
 <u>Non-Tax Funds:</u>		
Solid Waste Management	18,809,014	18,652,297
Forfeited Tax Properties	384,225	384,225
Forfeited Tax 4R	1,200,000	660,000
MPFA Pedestrian Conn Loan Debt Service	391,341	393,623
RAP - Certificates of Participation	239,147	240,350
Ponds at Battle Creek Golf Course	698,553	700,189
Law Enforcement Services Contract	6,999,319	7,076,518
Information Services	14,054,273	14,163,506
Telecommunications	1,758,881	1,754,423
Law Enforcement Center Firearms Range	60,039	60,060
Public Works Facility	1,495,943	1,218,452
Court House and City Hall	4,195,911	4,051,628
Ramsey County Buildings	14,022,699	13,497,346
Union Depot Facility	-	-
Library Facilities	1,244,133	1,355,443
Total General County Funds	590,980,716	598,214,749
 <u>Library:</u> (Property Tax on Suburban Properties only)		
Library Operations	10,298,362	10,423,017
Library Debt Service	2,228,777	2,560,094
	12,527,139	12,983,111
 Total 2012 and 2013 Approved Budgets	 603,507,855	 611,197,860
Approved Budget From Prior Year	588,673,062	603,507,855
Increase/(Decrease) from Prior Year	14,834,793	7,690,005
Percent Inc/-Dec from Prior Year	<u>2.5%</u>	<u>1.3%</u>

**RAMSEY COUNTY
2014 APPROVED BUDGET AND TAX LEVY
BY TAXING DISTRICT AND FUND**

Following is a summary of the Approved Budget and Tax Levy that was certified for 2014:

FUND	2014 BUDGET	TAX LEVY with UNCOLLECTIBLES
General County:		
General Revenue	273,497,380	152,002,329
Community Human Services	165,636,853	79,849,729
Workforce Solutions	20,385,584	348,980
Ramsey Conservation District	450,338	27,712
Emergency Communications	15,962,410	9,590,172
County Debt Service	24,522,913	21,735,000
Care Center	15,874,161	1,138,988
Lake Owasso Residence	9,097,599	1,235,054
Non-Tax Funds:		
Solid Waste Management	18,809,014	-
Forfeited Tax Properties	384,225	-
Forfeited Tax 4R	1,200,000	-
MPFA Pedestrian Conn Loan Debt Service	391,341	-
RAP - Certificates of Participation	239,147	-
Ponds at Battle Creek Golf Course	698,553	-
Law Enforcement Services Contract	6,999,319	-
Information Services	14,054,273	-
Telecommunications	1,758,881	-
Law Enforcement Center Firearms Range	60,039	-
Public Works Facility	1,495,943	-
Court House and City Hall	4,195,911	-
Ramsey County Buildings	14,022,699	-
Union Depot Facility	-	-
Library Facilities	1,244,133	-
Total General County Funds	590,980,716	265,927,964
Library: (Property Tax on Suburban Properties only)		
Library Operations	10,298,362	8,771,373
Library Debt Service	2,228,777	1,839,014
	12,527,139	10,610,387
Total 2014 Approved Budget & Tax Levy	603,507,855	276,538,351
2013 Approved Budget & Tax Levy	588,673,062	276,538,351
Increase/(Decrease) from 2013	14,834,793	0
Percent Inc/-Dec from 2013	<u>2.5%</u>	<u>0.0%</u>

NOTE: The Tax Levy includes the allowance for uncollectible taxes
(2% on operating funds; 5% on debt service funds)

**RAMSEY COUNTY
TAX LEVY SUMMARY**

GENERAL COUNTY
(Not Including the Library)

	2014	2015		PERCENT
	APPROVED	APPROVED	INC/(DEC)	INC-/DEC
<u>BUDGET</u>	590,980,716	598,214,749	7,234,033	1.2%
<u>FINANCING -</u>				
Estimated Revenue	305,584,162	312,762,464	7,178,302	2.3%
Special Taxes	5,203,925	5,195,918	(8,007)	-0.2%
Estimated County Program Aid	15,790,645	15,766,350	(24,295)	-0.2%
Fund Balance	4,297,216	4,800,652	503,436	11.7%
SUBTOTAL	330,875,948	338,525,384	7,649,436	2.3%
<u>PROPERTY TAX</u>	260,104,768	259,689,365	(415,403)	-0.2%
Allowance for Uncollectibles	5,823,196	5,814,240	(8,956)	
NET TAX LEVY	265,927,964	265,503,605	(424,359)	-0.2%

LIBRARY (SUBURBAN ONLY LEVY)

	2014	2015		PERCENT
	APPROVED	APPROVED	INC/(DEC)	INC-/DEC
<u>BUDGET</u>	12,527,139	12,983,111	372,505	3.0%
<u>FINANCING -</u>				
Estimated Revenue	1,225,448	1,221,939	(3,509)	-0.3%
Special Taxes	206,075	214,082	8,007	-
Estimated County Program Aid	625,308	649,603	24,295	3.9%
Fund Balance	119,481	139,307	19,826	
SUBTOTAL	2,176,312	2,224,931	48,619	2.2%
<u>PROPERTY TAX</u>	10,350,827	10,758,180	407,353	3.9%
Allowance for Uncollectibles	259,560	276,566	17,006	6.6%
NET TAX LEVY	10,610,387	11,034,746	424,359	4.0%
 OVERALL TOTAL NET TAX LEVY	 276,538,351	 276,538,351	 0	 0.0%

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

	<u>2013</u>	<u>2014</u>	<u>INC/(DEC)</u>	<u>PERCENT INC-/DEC</u>
TAXABLE MARKET VALUE	36,755,676,300	37,006,806,900	251,130,600	0.68%
TAX CAPACITY AND TAX RATE				
Net Tax Capacity	443,648,458	448,103,028	4,454,570	1.00%
General County Tax Capacity Rate *	60.638%	59.105%	-1.533%	-2.53%
Captured Tax Increment Tax Capacity	36,112,751	34,987,307	(1,125,444)	-3.12%

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

CITY OF SAINT PAUL PROPERTIES
COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2014

	<u>2.4 % Decrease in Market Values</u>			
Residential Property:				
County Tax:				
Home with Estimated Market Value of:	<u>\$150,000</u>	<u>\$200,000</u>	<u>\$250,000</u>	<u>\$300,000</u>
Est. 2014 Net County Tax	\$744.62	\$1,065.94	\$1,387.25	\$1,708.57
2013 Net County Tax	<u>787.77</u>	<u>1,125.10</u>	<u>1,462.44</u>	<u>1,800.54</u>
Increase/(Decrease) in County Tax	(\$43.15)	(\$59.16)	(\$75.19)	(\$91.97)
Percentage Change	-5.5%	-5.3%	-5.1%	-5.1%
Overall Tax:				
Est. 2014 Overall Tax (1)	\$2,270.00	\$3,229.00	\$4,188.00	\$5,148.00
2013 Overall Tax	<u>2,416.00</u>	<u>3,422.00</u>	<u>4,428.00</u>	<u>5,436.00</u>
Increase/(Decrease) in Total Tax	(\$146.00)	(\$193.00)	(\$240.00)	(\$288.00)
Percentage Change	-6.0%	-5.6%	-5.4%	-5.3%
Commercial Property:				
County Tax:				
Estimated Market Value of:	<u>\$150,000</u>	<u>\$500,000</u>	<u>\$1,000,000</u>	
Est. 2014 Net County Tax	\$930.93	\$3,828.06	\$7,966.83	
2013 Net County Tax	<u>934.05</u>	<u>3,839.63</u>	<u>7,991.94</u>	
Increase/(Decrease)	(\$3.12)	(\$11.57)	(\$25.11)	
Percentage Change	-0.3%	-0.3%	-0.3%	
Overall Tax:				
Est. 2014 Overall Tax (1)	\$5,054.00	\$20,622.00	\$42,858.00	
2013 Overall Tax	<u>5,066.00</u>	<u>20,598.00</u>	<u>42,788.00</u>	
Increase/(Decrease)	(\$12.00)	\$24.00	\$70.00	
Percentage Change	-0.2%	0.1%	0.2%	

(1) ASSUMPTIONS USED IN THE CALCULATION OF THE 2014 NET OVERALL TAX:

General Ramsey County net levy of \$265,927,964.
Final Pay 2014 tax rates
Property located in the City of Saint Paul, Saint Paul School District #625 & the Capitol Region Watershed.
Tax Calculations do reflect reductions for Disparity Reduction Aid that applies only in Saint Paul.

Prepared by Property Records & Revenue, Property Tax Services Division (CAS) February 25, 2014.

SUBURBAN ONLY

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

	<u>2013</u>	<u>2014</u>	<u>INC/(DEC)</u>	<u>PERCENT INC/-DEC</u>
<u>TAXABLE MARKET VALUE</u>	19,661,208,400	19,844,956,900	183,748,500	0.93%
<u>TAX CAPACITY AND TAX RATE</u>				
Net Tax Capacity	227,219,636	229,330,504	2,110,868	0.93%
County Library Tax Capacity Rate	4.602%	4.630%	0.028%	0.61%
Captured Tax Increment Tax Capacity	15,286,436	14,190,929	(1,095,507)	-7.17%

**CITY OF ROSEVILLE PROPERTIES
COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2014**

Residential Property:

3.5% Increase in Market Values

County Tax:

<u>Home with Estimated Market Value of:</u>	<u>\$ 150.000</u>	<u>\$ 200.000</u>	<u>\$ 250.000</u>	<u>\$ 300.000</u>
Est. 2014 Net County Tax	\$804.97	\$1,152.33	\$1,499.69	\$1,847.04
2013 Net County Tax	<u>787.09</u>	<u>1,129.90</u>	<u>1,474.07</u>	<u>1,819.36</u>
Increase/(Decrease) in County Tax	<u>\$17.88</u>	<u>\$22.43</u>	<u>\$25.62</u>	<u>\$27.68</u>
Percentage Change	2.3%	2.0%	1.7%	1.5%

Overall Tax:

Est. 2014 Net Overall Tax (1)	\$2,072.00	\$2,924.00	\$3,776.00	\$4,630.00
2013 Net Overall Tax	<u>1,964.00</u>	<u>2,780.00</u>	<u>3,598.00</u>	<u>4,418.00</u>
Increase/(Decrease) in Total Tax	<u>\$108.00</u>	<u>\$144.00</u>	<u>\$178.00</u>	<u>\$212.00</u>
Percentage Change	5.5%	5.2%	4.9%	4.8%

Commercial Property:

0% Increase in Market Value

County Tax:

<u>Estimated Market Value of:</u>	<u>\$150.000</u>	<u>\$500.000</u>	<u>\$1,000.000</u>
Est. 2014 Net County Tax	\$961.76	\$3,952.85	\$8,226.92
2013 Net County Tax	<u>986.36</u>	<u>4,059.82</u>	<u>8,446.58</u>
Increase/(Decrease)	<u>(\$24.60)</u>	<u>(\$106.97)</u>	<u>(\$219.66)</u>
Percentage Change	-2.5%	-2.6%	-2.6%

Overall Tax:

Est. 2014 Net Overall Tax (1)	\$4,776.00	\$19,308.00	\$40,066.00
2013 Net Overall Tax	<u>4,690.00</u>	<u>18,972.00</u>	<u>39,372.00</u>
Increase/(Decrease)	<u>\$86.00</u>	<u>\$336.00</u>	<u>\$694.00</u>
Percentage Change	1.8%	1.8%	1.8%

(1) ASSUMPTIONS USED IN THE CALCULATION OF THE 2014 NET OVERALL TAX:

General Ramsey County net levy of \$265,927,964 and County Library net levy of \$10,610,387.

Final Pay 2014 tax rates

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

Prepared by Property Records & Revenue, Property Tax Services Division (CAS) February 25, 2014.

DESCRIPTION OF BUDGETARY BASIS RAMSEY COUNTY, MINNESOTA

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

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

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

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

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

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

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

BUDGETARY AMENDMENT PROCESS RAMSEY COUNTY, MINNESOTA

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

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

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

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

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

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

AN OPERATING PRINCIPLE FROM THE COUNTY'S MISSION STATEMENT

FISCAL ACCOUNTABILITY

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

BUDGETARY GOALS

1. Prepare budgets for 2014 and 2015 that responsibly balance the need for essential government services with our community's ability to pay for these services, and reflect changes in Federal and State funding.
2. Prepare structurally balanced budgets where operating revenues plus use of reserves equals expenditures.
3. Focus on delivery of essential and mandated services.
4. Deliver cost-effective, quality services to County taxpayers.
5. Maintain the fiscal health of the County and retain "Triple A" credit rating.
6. Retain the annual capital improvement program.
7. Maintain an annual equipment replacement schedule.
8. Continue to finance technology hardware and application systems software needs from the annual operating budget.
9. Continue the County's efforts in collaborating and consolidating activities with other governmental units.
10. Encourage the development of innovative and creative solutions to balance the needs of stakeholders.
11. Minimize the use of reserves to finance operations
12. Comply with recommended budgeting and financial management best practices for state and local governments and obtain the Government Finance Officers Association (GFOA) Award for Distinguished Budget Presentation.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES RAMSEY COUNTY, MINNESOTA

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

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

REVENUE

Revenue Diversification

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

Fees and Charges

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

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

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

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

Use of One-Time Revenues

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

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

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

Unpredictable Revenues

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

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

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

Expenditures are reduced as soon as revenue shortfalls are projected.

Gifts & Donations

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

DEBT

Debt Policy

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

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

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

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

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

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

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

Conduit Financing

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

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

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

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

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

INVESTMENTS

County Board Resolution 98-176 approved the Investment Policy.

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

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

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

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

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

BUDGET

Contingency Planning

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

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

Balanced Budget

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

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

Capital Improvement Plan Budget

The County will have a five year capital improvement plan.

Budget Presentation

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

FINANCIAL MANAGEMENT POLICIES & GUIDELINES (CONTINUED)

FUND BALANCE

The County attempts to maintain fund balances at appropriate levels identified for the activities of each Fund. The year end fund balances will take into consideration the working capital requirements; future financing needs and risks; revenue and expenditure trends; budget projections; and credit rating considerations. The County maintains sufficient fund balance to avoid the cost of tax anticipation borrowing to cover operating expenses. General Fund balance may be used to finance cash flow needs of other funds on a short term basis. Pursuant to County Board Resolution 2013-318 the County will:

- Maintain an unrestricted General Fund Balance of no more than 50% of current year revenues, current year expenditures, or the subsequent year's operating budget;
- Maintain an unassigned General Fund Balance of no less than two months of the subsequent year's budget;
- Commit and transfer an unrestricted General Fund Balance in excess of the 50% threshold to the Capital Projects Fund; and
- Require the commitment and transfer to the Capital Projects Fund to take place during the development of the current year Comprehensive Annual Financial Report.

ACCOUNTING, FINANCIAL REPORTING AND AUDITING

Accounting and Financial Reporting

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

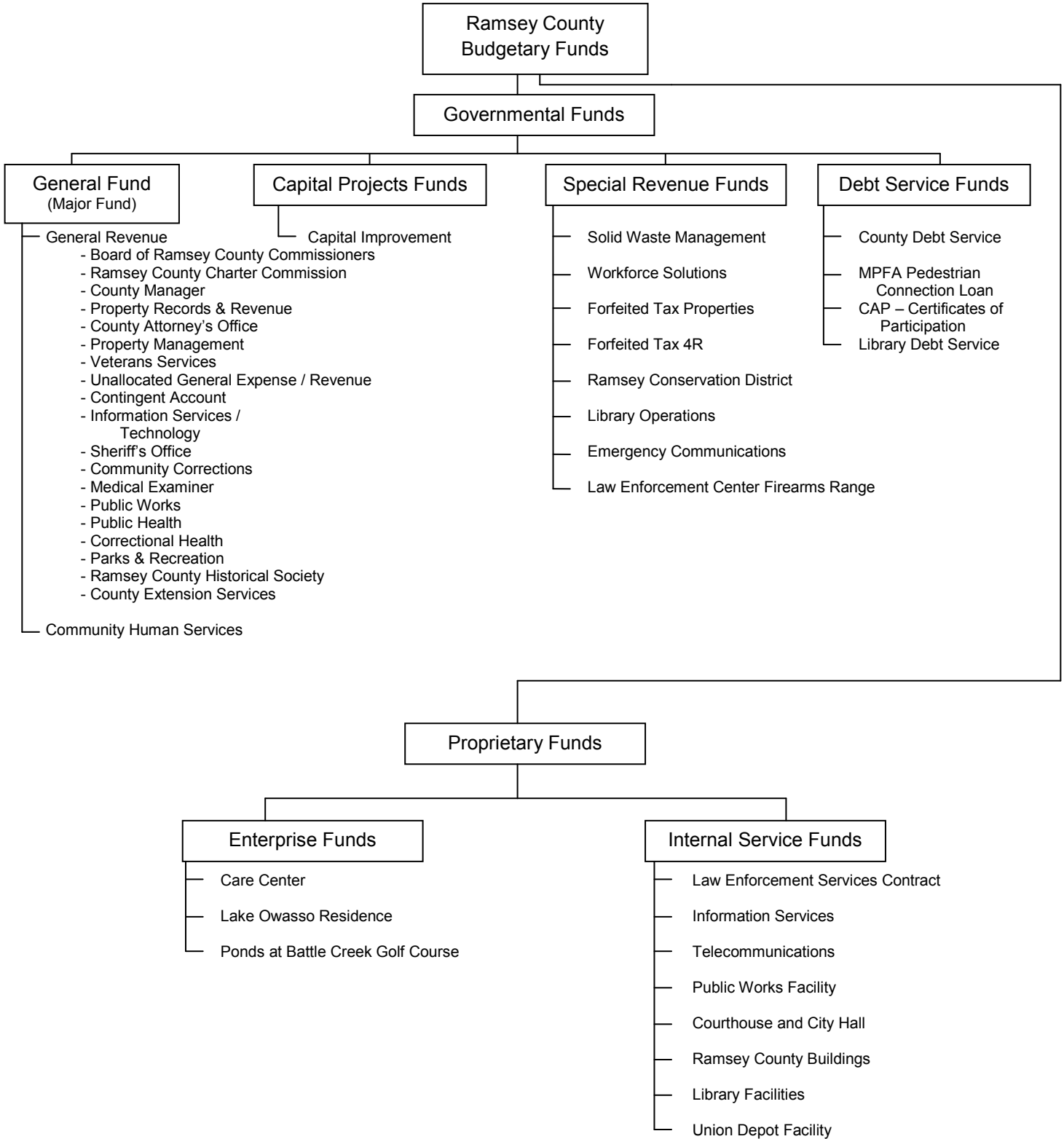
The County will prepare a Comprehensive Annual Financial Report to provide detailed information about the County's finances to interested parties and the public.

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

Auditing

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

RAMSEY COUNTY FUND STRUCTURE



RAMSEY COUNTY FUND DEFINITIONS

FUNDS

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

GOVERNMENTAL FUNDS

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

General Fund

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

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

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

Capital Projects Funds

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

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

Special Revenue Funds

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

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

RAMSEY COUNTY FUND DEFINITIONS (Continued)

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

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

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

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

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

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

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

Debt Service Funds

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

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

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

RAMSEY COUNTY FUND DEFINITIONS (Continued)

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

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

PROPRIETARY FUNDS

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

Enterprise Funds

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

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

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

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

RAMSEY COUNTY FUND DEFINITIONS (Continued)

Internal Service Funds

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

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

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

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

Property Management

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

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

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

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

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

RAMSEY COUNTY FUND DEFINITIONS (Continued)

FIDUCIARY FUNDS

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

SPECIAL REVENUE FUNDS

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

Capital Improvement Program Tab

**CAPITAL IMPROVEMENT PROGRAM
2014-2015 APPROVED BUDGET
2014-2019 PLAN**

The 2014-2015 Capital Improvement Program (CIP) Budget and 2014-2019 Capital Improvement Program Plan is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanisms, while the Capital Improvement Program Plan document provides the detailed background and analysis for the approved capital expenditures.

MISSION STATEMENT

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

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

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

GOALS AND STRATEGIES

Following are the goals and strategies used in forming recommendations:

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

GOVERNANCE

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

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

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

PUBLIC RELATIONS

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

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

SCOPE

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

ANNUAL CAPITAL IMPROVEMENT PROGRAM BUDGET PLAN BOOK

The Capital Improvement Program 2014/2015 Budget - 2014-2019 Plan includes:

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

APPROVED BUDGET

MAJOR PROJECTS

A. Boys Totem Town

The Ramsey County Corrections department completed a review of the Boys Totem Town facility. The conclusion was that significant remodeling would need to be done to bring the facility to contemporary standards. Additionally, the existing layout has inherent flaws and is not conducive to efficient programming. The most cost effective conclusion is to replace the main portion of the facility. Project costs related to the replacement of the facility housing the Boys Totem Town program is approved to be financed with \$17,725,000 of County Bonds in 2014 and \$8,825,000 in 2015.

B. Twin Cities Army Ammunition Plant (TCAAP)

On December 28, 2011 the County executed an offer to Purchase approximately 430 acres of the former Twin Cities Army Ammunitions Plant (TCAAP). On June 19, 2012, the County Board approved the purchase. The project provides for the hazardous material abatement, demotion, and site remediation of TCAAP. On November 27, 2012, the County Board approved the TCAAP Redevelopment Project and Financing Plan of \$30,000,000. The Financing Plan has the costs to be financed with \$9,404,912 of County Bonds in 2014. The \$20,595,088 of the \$30,000,000 was previously financed by \$12,000,000 of County Bonds in 2013, \$6,000,000 from the Solid Waste Fund, \$2,000,000 from the General County Contingent, and \$595,088 from the Capital Projects Fund. Staff from the County Manager's Office, Property Management, Public Works, and Finance Departments is involved in the management and implementation of this project.

C. White Bear Lake Library

This project is a major renovation including a modest expansion of the library in White Bear Lake. Approximately 12,772 square feet would be remodeled and 3,728 square feet would be added to the library. Funding for the renovation and expansion in the amount of \$3,540,585 and \$44,370 in bond issuance costs is approved to be financed with \$3,300,000 of County Bonds in 2014 and \$284,955 from the Library Capital Contingent account.

D. Shoreview Library

This project is a major renovation including a major expansion of the library in Shoreview. Approximately 28,000 square feet would be remodeled and 13,500 square feet would be added to the library. Funding for the renovation and expansion in the amount of \$4,920,457 and \$79,543 in bond issuance costs is approved to be financed with \$5,000,000 of County Bonds in 2015. The remaining project funding of \$5,020,457 and \$79,543 in bond issuance costs is planned to be financed with \$5,100,000 of County Bonds in 2016.

E. 9-1-1 Phone System

The County's 9-1-1 telephone system is reaching the end of its life cycle and will no longer be supported by the manufacturer in 2016. The new 9-1-1 phone system will enable the Emergency Communication Center to receive, record and identify calls for assistance of any device sending any media such as voice, text, video or photo. Funding for the project in the amount of \$1,200,000 is approved to be financed from the Emergency Communications fund balance in 2014.

F. 800 MHz Radio Console Replacement

This project is for replacing 19 Public Safety radio consoles installed in 2007 at the Emergency Communication Center. The replacement is needed to sustain interoperability with the Statewide ARMER radio system backbone. Funding for the project in the amount of \$1,500,000 is approved to be financed from the Emergency Communications fund balance in 2014.

REGULAR PROJECTS

Regular Projects approved for funding in the 2014/2015 Capital Improvement Plan Budget address the needs for maintaining capital facilities and infrastructure. The various renovations, repairs, and replacements recommended will allow the County to maintain and improve services currently provided. Funding in the amount of \$3,500,000 will be available from the sale of bonds for each year.

The \$3,500,000 funded from bonds is allocated as \$2,000,000 for Major Road Maintenance and \$1,500,000 for Regular Projects. An additional \$3,800,000 for Major Road Maintenance is funded from a Wheelage Tax, for a total of \$5,800,000 for Major Road Maintenance. Attached as the last page of this section is a list of road projects proposed for 2014, using the \$5,800,000.

Regular Projects include capital items between \$50,000 and \$1,000,000 such as land, buildings, building improvements, and new equipment purchases. These requests are related to new/improved technology, expansion of programs, or the repair/replacement of assets used in a current program. Detail on the Regular Projects request process is discussed later in this document under “CIP PROJECT REQUESTS”. The list of Approved CIP Regular Projects is attached as Schedule 1.

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

A. Building Improvements/Repairs

Funding of \$850,000 in 2014 and \$850,000 in 2015 is approved for Building Improvements/Repairs. This funding is for buildings and grounds which are not currently recorded in separate Internal Service Funds. The County Board set a goal to finance predictable life cycle maintenance of buildings and grounds currently in the County’s General Fixed Assets.

B. Equipment Replacement

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

Approved funding for equipment replacement in the amount of \$1,500,000 for 2013 and \$1,500,000 for 2015 will provide funding for scheduled replacements. The departments are given the discretion to set the priorities for replacement. Some equipment from the backlog could be given a higher priority for replacement over equipment scheduled for replacement in 2014 and/or 2015.

BUILDING IMPROVEMENTS/MAINTENANCE

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

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

2014/2015 CIP FINANCING SOURCES

	<u>2014</u>	<u>2015</u>
<u>Bonds</u>		
Major Projects	\$30,385,542	\$13,745,457
Regular Projects	3,450,000	3,450,000
Bond Issuance Costs	<u>414,458</u>	<u>304,543</u>
Total Bonds	34,250,000	17,500,000
<u>Capital Improvement and Equipment Replacement Levy</u>		
Building Improvements/Repairs	850,000	850,000
Equipment Replacement Schedule	<u>1,500,000</u>	<u>1,500,000</u>
Total Levy	2,350,000	2,350,000
<u>Other Funding Sources</u>		
Federal Funds	3,534,000	19,364,000
State Funds	7,781,100	20,109,266
Municipal/Other Funds	6,413,000	6,052,000
Other County Funds	<u>5,626,174</u>	<u>1,276,976</u>
Total Other	23,354,274	46,802,242
TOTAL APPROVED CIP FINANCING	<u>\$59,954,274</u>	<u>\$66,652,242</u>

The Debt Service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance these approved funding levels are included in the 2014/2015 Approved Operating Budget.

IMPACT ON OPERATING BUDGET

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

MAJOR PROJECTS

A. Boys Totem Town

There is no impact on the 2014 operating budget as the project will not be completed until 2015. The impact on the 2015 operating budget is unknown but the expenses associated with operating an antiquated facility are higher than operating a new facility, which may result in operational savings.

B. Twin Cities Army Ammunitions Plant (TCAAP)

It is not expected that there will be any additional costs to the County Manager's operating budget for 2014 or 2015. Administration costs for this project are paid from a Joint Development Authority budget.

C. White Bear Lake Library

The impact on the 2014 and 2015 operating budget will be an increase in rent costs from the additional 3,728 square feet. The annual amount is about \$30,197. Staff are deployed to other library locations to assist with the extra business during the closure of the White Bear Lake Library. There may be potential savings from reduced use of substitute staff during the closure to offset the increase in rent costs.

D. Shoreview Library

The construction/renovation on the Shoreview Library is estimated to start in August 2015. There will be minimal impact to the 2015 operating budget, as the rent costs from the additional 13,500 square feet will not start until 2016. Any personnel cost savings resulting from the closure during construction will be used to pack up this branch and then to set up the new library. Also, staff are deployed to other library locations to assist with the extra business during the closure of the Shoreview Library.

E. 9-1-1 Phone System

The impact on the 2014 and 2015 operating budgets is unknown. With the enhance technology and features, the operating costs of a new 9-1-1 phone system may rise.

F. 800 MHz Radio Console Replacement

There is no direct impact on the 2014 and 2015 operating budgets. The new radio consoles will be smaller in size, freeing up space in the Emergency Communication Center computer equipment room.

REGULAR PROJECTS

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

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

A. Building Improvements/Repairs

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

B. Capital Equipment Replacement Program

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

BUILDING IMPROVEMENTS/MAINTENANCE

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

DEBT STRATEGY

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

The only debt limit remaining applies to all local governmental units in Minnesota. This limit is 3% of the market value of all taxable property in the County (Minnesota Statutes, Section 475.53, Subd. 1. The computation of the limit for the year ended December 31, 2012 was 3% of market value of \$39,244,390,100, or \$1,177,331,703. Ramsey County's net debt subject to this limit as of December 31, 2012 was \$1,010,887,398.

A. Debt Indicators

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

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

B. Debt Service as Percent of Budgeted Expenditures

In 1993, Moody's Investors Service indicated Counties debt service as a percent of budgeted expenditures is in the low range at 0% - 5%, medium range at 5% - 10%, and in the high range when greater than 10%. Ramsey County's 2013 debt service as a percent of budget is 4.32%, which is in the top of the low range. Debt service projections for 2014 through 2022 show the highest projected debt service as a percent of budget would be 4.90% in 2019, which is in the top end of the low range.

C. Overall Debt Per Capita

Standard & Poor's benchmarks for overall debt per capita are: Under \$1,000 – Low, \$1,000 to \$2,500 – Moderate, and Over \$2,500 – High. Ramsey County's overall 2014 debt per capita is \$2,580. Debt projections for 2014 through 2022 show the highest projected overall debt per capita would be \$3,028 in 2022, which is in the low end of the high range.

POTENTIAL FUTURE MAJOR CAPITAL PROJECTS

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

- Deconstruction of Adult Detention Center/RCGC-West building
- County Environmental Service Center

CIP PROJECT REQUESTS

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

Departments and agencies submitted 9 Major Project requests, 53 Regular Project requests, four Equipment Replacement Schedule requests, and 11 Building Improvement requests covering the six-year period of 2014-2019. A working document was created to assist members of the Capital Improvement Program (Citizen) Advisory Committee (CIPAC) and County staff in reviewing the project requests. County department/agency heads and staff made oral presentations and answered questions about their project requests to these raters on March 21, 2013.

COUNTY MANAGER RATING SYSTEM

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

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

Eight staff members from various Ramsey County departments were selected to review and rank 47 Regular CIP projects. Five Regular CIP projects were removed from the CIP funding request and one Regular CIP project from Public Works were not ranked, as \$2,000,000 of the \$3,500,000 Regular CIP project funding for each year is approved to fund Public Works projects. Requests for staff are made to different County Departments every other year, supporting equitability and variety in opinions. These eight people rated the CIP project requests using a rating system that was established in 1987, and updated in 2000, in order to more clearly distinguish “good” projects. This rating system is based on the criteria outlined in County Board Resolution 87-089 (February 9, 1987).

For the 2014-2019 Capital Improvement Program Plan, each project could receive a point value ranging from 0 to 4 for each of 7 rating criteria. Each of the rating criteria has a weighting percentage assigned to it in the order of its importance. The weighting percentage was multiplied by the point value for each of the criteria to determine the actual rating points for each of the criteria for each project.

The criteria and weighting percentages in order of priority are:

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

Each of the eight staff raters was able to assign a maximum of 4 points to a project, giving each project the possibility of being awarded a maximum of 32 points. Total points actually awarded ranged from 10.16 to 22.64.

CIPAC RATING SYSTEM

The Capital Improvement Program (Citizen) Advisory Committee (CIPAC) rated 47 CIP projects concurrent with, but independent from, the County staff. The County Board established the CIPAC in order to obtain input from the citizens of Ramsey County.

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

<u>Rating Group</u>		<u>Points</u>
First group of	8	6
Second group of	8	5
Third group of	8	4
Fourth group of	8	3
Fifth group of	8	2
Fifth group of	<u>7</u>	1
Total	47	

Points from each member of the CIPAC were tabulated by project and the projects placed in priority order. The maximum number of points assignable to each project by the CIPAC was 72 (12 members of the committee rated projects for 2014/2015). Total points ranged from 19 to 63.

COMBINED RANK

The Capital Improvement Program Advisory Committee and I agreed upon a statistically valid method of combining the two ratings. The Combined Rank then was used to set overall Regular CIP project request priorities for the Capital Improvement Program 6-Year Plan, 2014 – 2019.

CONCLUSION

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

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

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

Capital Improvement Program Advisory Committee (as of June 30, 2013):

Triesta Brown	District IV	(Toni Carter)
John Hakes	District I	(Blake Huffman)
Sue Hauwiller	District VI	(Jim McDonough)
Larry Holmberg	District I	(Blake Huffman)
Dennis Larson	District VII	(Victoria Reinhardt)
Greg Lauer	District III	(Janice Rettman)
James Miller	District V	(Rafael Ortega)
Faith O'Neill	District II	(Mary Jo McGuire)
Dan Parker	District II	(Mary Jo McGuire)
Lawrence Sagstetter	District VI	(Jim McDonough)
Wendy Underwood	District V	(Rafael Ortega)
Gary Unger	District VII	(Victoria Reinhardt)
Vacant	District III	(Janice Rettman)
Vacant	District IV	(Toni Carter)

PUBLIC WORKS CAPITAL IMPROVEMENT ROAD MAINTENANCE PROJECTS PROPOSED FOR 2014

ROAD	TERMINI	ROAD NO.	LENGTH	MUNICIPALITY
Buffalo Street	T.H. 61 - Portland Avenue	8	0.51	White Bear Township
Centerville Road	County Road H2 - County Road J	59	1.34	North Oaks/White Bear Township
County Road B2*	Cleveland Avenue - Fairview Avenue	78	0.49	Roseville
County Road C	Keller Parkway - Highway 61	23	0.71	Maplewood
County Road C*	Rice Street - Little Canada Road	23	0.70	Little Canada
County Road C	West County Line to Long Lake Road	23	0.66	Roseville
County Road J	Centerville Road - Otter Lake Road	81/60	0.44	White Bear Township
Dale Street*	Arlington Avenue to Larpenteur Avenue	53	0.50	Saint Paul
Edgecumbe Road*	TH 5 - Saint Paul Road	46	0.31	Saint Paul
Hamline Avenue	County Road F - Highway 96	50	1.00	Arden Hills
Highway 49*	County Road I to County Road J	49	1.00	Shoreview
Jackson Steet*	Acker Street - Rose Avenue	55	0.88	Saint Paul
Johnson Parkway*	Minnehaha Avenue - Phalen Boulevard	64	0.81	Saint Paul
Labore Road*	I694 to County Road E	108	0.93	Vadnais Heights
Larpenteur Avenue*	Rice Street - Jackson Street	30	0.25	Maplewood/Saint Paul
Lexington Avenue*	University Avenue - Orchard Ave	51	1.15	Saint Paul
Marshall Avenue	TH 51 (Snelling Avenue) - Lexington Avenue	35	1.00	Saint Paul
White Bear Avenue*	100' north of curve - TH 36	65	0.25	Maplewood

* Wheelage Tax Funded Project

CIP REGULAR PROJECTS - \$3,500,000 CIP BONDS + \$18,798,073 OTHER FUNDING - 2014

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2014 FUNDING SOURCE						2014 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
COMMUNITY HUMAN SERVICES										
1	10	EMERGENCY POWER - 402 UNIVERSITY AVENUE	9	267,000	-	-	-	-	-	267,000
		TOTAL COMMUNITY HUMAN SERVICES		267,000	-	-	-	-	-	267,000
EMERGENCY COMMUNICATIONS										
2	16	CALL LOGGING SYSTEM	NOT RATED	-	-	400,000 (1)	-	-	-	400,000
3	18	MONITORS/VIDEO EQUIPMENT	NOT RATED	-	-	75,000 (1)	-	-	-	75,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	475,000	-	-	-	475,000
LANDMARK CENTER										
16	96	REPAIR ATRIUM CEILING AND WALLS	14	23,527	-	108,473 (2)	-	-	-	132,000
		TOTAL LANDMARK CENTER		23,527	-	108,473	-	-	-	132,000
PARKS & RECREATION										
22	112	REDEVELOPMENT OF UPPER MAINTENANCE LOT	7	278,400	-	50,000 (3)	-	185,600	-	514,000
27	132	REGIONAL PARK & TRAIL CIP/LEGACY	44	-	-	-	-	1,458,000	1,228,000	2,686,000
		TOTAL PARKS & RECREATION		278,400	-	50,000	-	1,643,600	1,228,000	3,200,000
PUBLIC HEALTH										
30	150	VARIABLE AIR VOLUME CONTROLS UPGRADE	2	103,393	-	-	-	-	-	103,393
31	154	COOLING TOWER UPGRADE	11	144,248	-	-	-	-	-	144,248
33	162	PURCHASE OF TRACTOR TRAILERS FOR YARD WASTE	39	-	-	840,000 (4)	-	-	-	840,000
		TOTAL PUBLIC HEALTH		247,641	-	840,000	-	-	-	1,087,641
PUBLIC WORKS										
34	170	MAJOR ROAD MAINTENANCE	NOT RATED	2,000,000	-	-	-	-	3,800,000 (5)	5,800,000
35	76	EXTRAORDINARY BRIDGE REPAIRS	4	50,000	-	-	-	-	-	50,000
36	180	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	15	-	-	-	3,534,000	5,679,000	1,360,000	10,573,000
45	204	NEW EQUIPMENT	42	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		2,050,000	-	-	3,534,000	5,759,000	5,160,000	16,503,000
SHERIFF										
47	220	VIDEO VISITATION	5	236,000	-	-	-	-	-	236,000
48	222	ADC KITCHEN EQUIPMENT	8	101,611	-	-	-	-	-	101,611
49	226	PARKS & PATROL SECURITY CAMERAS	12	160,474	-	-	-	-	-	160,474
51	230	JAIL CAMERA NETWORK	10	85,347	-	-	-	-	-	85,347
		TOTAL SHERIFF		583,432	-	-	-	-	-	583,432
OTHER										
-----	----	BOND ISSUANCE COSTS	NOT RATED	50,000	-	-	-	-	-	50,000
		TOTAL OTHER		50,000	-	-	-	-	-	50,000
TOTAL CIP REGULAR PROJECTS BONDS				3,500,000	-	1,473,473	3,534,000	7,402,600	6,388,000	22,298,073

(1) Emergency Communications fund balance
 (2) CIP Contingent account
 (3) Solid Waste grant
 (4) Solid Waste fund balance
 (5) Wheelage Tax funded

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2014/2015

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$30,750,000 CIP BONDS + \$2,984,955 OTHER FUNDING - 2014

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2014 FUNDING SOURCE						2014 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
MAJOR PROJECTS										
-----	-	TWIN CITIES ARMY AMMUNITION PLANT	NOT RATED	9,404,912	-	-	-	-	-	9,404,912
-----	-	JUVENILE INSTITUTIONS	NOT RATED	17,725,000	-	-	-	-	-	17,725,000
-----	-	9-1-1 PHONE SYSTEM	NOT RATED	-	-	1,200,000 (1)	-	-	-	1,200,000
-----	-	800 MHZ RADIO CONSOLE REPLACEMENT	NOT RATED	-	-	1,500,000 (1)	-	-	-	1,500,000
-----	-	WHITE BEAR LAKE LIBRARY RENOVATION	NOT RATED	3,255,630	-	284,955 (2)	-	-	-	3,540,585
TOTAL MAJOR PROJECTS				<u>30,385,542</u>	<u>-</u>	<u>2,984,955</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,370,497</u>
OTHER										
-----	----	BOND ISSUANCE COSTS	NOT RATED	320,088	-	-	-	-	-	320,088
-----	----	BOND ISSUANCE COSTS - WHITE BEAR LAKE LIBRARY	NOT RATED	44,370	-	-	-	-	-	44,370
TOTAL OTHER				<u>364,458</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>364,458</u>
TOTAL CIP MAJOR PROJECTS BONDS				<u><u>30,750,000</u></u>	<u><u>-</u></u>	<u><u>2,984,955</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>33,734,955</u></u>

(1) Emergency Communications fund balance
(2) Library CIP Contingent account

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$2,350,000 LEVY + \$403,500 OTHER FUNDING - 2014

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2014 FUNDING SOURCE						2014 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
BUILDING IMPROVEMENTS/ REPAIRS										
-----	-	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	21,250	-	-	-	-	21,250
-----	-	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	19,550	-	-	-	-	19,550
-----	-	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	129,200	-	-	-	-	129,200
-----	-	BLDG IMPROVEMENTS-MEDICAL EXAMINER	NOT RATED	-	-	-	-	-	-	-
-----	-	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	37,400	-	-	-	-	37,400
-----	-	BLDG IMPROVEMENTS-WORKHOUSE	NOT RATED	-	-	-	-	-	-	-
-----	-	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	490,450	-	-	378,500	25,000	893,950
29	142	OPERATIONAL ENERGY SAVINGS PROJECT	3	-	152,150	-	-	-	-	152,150
TOTAL BUILDING IMPROVEMENTS/REPAIRS				<u>-</u>	<u>850,000</u>	<u>-</u>	<u>-</u>	<u>378,500</u>	<u>25,000</u>	<u>1,253,500</u>
EQUIPMENT REPLACEMENT										
-----	-	CORRECTIONS	NOT RATED	-	141,900	-	-	-	-	141,900
-----	-	PARKS & REC	NOT RATED	-	329,100	-	-	-	-	329,100
-----	-	PUBLIC WORKS	NOT RATED	-	729,750	-	-	-	-	729,750
-----	-	SHERIFF	NOT RATED	-	299,250	-	-	-	-	299,250
TOTAL EQUIPMENT REPLACEMENT				<u>-</u>	<u>1,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500,000</u>
TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY				<u><u>-</u></u>	<u><u>2,350,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>378,500</u></u>	<u><u>25,000</u></u>	<u><u>2,753,500</u></u>

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2014/2015

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS - \$1,167,746 RENTAL REVENUES - 2014

CIP PROPOSED BOOK PROJECT PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2014 FUNDING SOURCE						2014 TOTAL APPROVED		
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER			
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT											
-----	-	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	126,346	(1)	-	-	-	126,346
-----	-	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	70,407	(1)	-	-	-	70,407
-----	-	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	330,481	(1)	-	-	-	330,481
-----	-	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

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2014/2015

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION for 2014

CIP PROPOSED BOOK PROJECT PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2014 FUNDING SOURCE					2014 TOTAL APPROVED	
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
CIP REGULAR PROJECT BONDS									
	Building Additions, Renovations, Repairs		538,168	-	108,473	-	-	-	646,641
	Improvements Other Than Buildings		911,832	-	1,365,000	-	1,723,600	1,228,000	5,228,432
	County Roads		2,000,000	-	-	3,534,000	5,679,000	5,160,000	16,373,000
	Bond Issuance Costs		50,000	-	-	-	-	-	50,000
	TOTAL CIP REGULAR PROJECTS BONDS		3,500,000	-	1,473,473	3,534,000	7,402,600	6,388,000	22,298,073
CIP MAJOR PROJECT BONDS									
	Major Projects		30,385,542	-	2,984,955	-	-	-	33,370,497
	Bond Issuance Costs		364,458	-	-	-	-	-	364,458
	TOTAL CIP MAJOR PROJECTS BONDS		30,750,000	-	2,984,955	-	-	-	33,734,955
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY									
	Building Lifecycle Maintenance		-	850,000	-	-	378,500	25,000	1,253,500
	Equipment		-	1,500,000	-	-	-	-	1,500,000
	TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	378,500	25,000	2,753,500
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 2014		34,250,000	2,350,000	5,626,174	3,534,000	7,781,100	6,413,000	59,954,274

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2014/2015

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$3,500,000 CIP BONDS + \$45,259,696 OTHER FUNDING - 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE						2015 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
EMERGENCY COMMUNICATIONS											
4	20	BUILDINGS SECURITY SYSTEMS	NOT RATED	-	-	75,000	(1)	-	-	-	75,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	75,000		-	-	-	75,000
EXTENSION BARN											
8	34	FIRE PREVENTION ADDITIONS	6	200,000	-	-		-	-	-	200,000
		TOTAL EXTENSION BARN		200,000	-	-		-	-	-	200,000
FAMILY SERVICE CENTER											
12	68	BUILDING SYSTEMS MAINTENANCE	1	98,000	-	-		-	-	-	98,000
		TOTAL FAMILY SERVICE CENTER		98,000	-	-		-	-	-	98,000
LANDMARK CENTER											
17	98	FREIGHT ELEVATOR UPDATE	16	275,000	-	-		-	-	-	275,000
		TOTAL LANDMARK CENTER		275,000	-	-		-	-	-	275,000
PARKS & RECREATION											
23	114	CAPITAL ASSET MGMT-ICE ARENAS	17	607,000	-	-		-	-	-	607,000
25	122	CAPITAL ASSET MGMT-PARKS	18	131,500	-	-		-	1,360,466	-	1,491,966
27	132	REGIONAL PARK & TRAIL CIP/LEGACY	44	-	-	-		-	-	1,273,000	1,273,000
		TOTAL PARKS & RECREATION		738,500	-	-		-	1,360,466	1,273,000	3,371,966
PUBLIC WORKS											
34	170	MAJOR ROAD MAINTENANCE	NOT RATED	2,000,000	-	-		-	-	3,800,000	(3) 5,800,000
35	76	EXTRAORDINARY BRIDGE REPAIRS	4	50,000	-	-		-	-	-	50,000
36	180	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	15	-	-	-		19,364,000	18,319,000	954,000	38,637,000
37	184	TRAFFIC SIGNAL CONTROLLERS	19	30,770	-	34,230	(2)	-	-	-	65,000
45	204	NEW EQUIPMENT	42	-	-	-		-	80,000	-	80,000
		TOTAL PUBLIC WORKS		2,080,770	-	34,230		19,364,000	18,399,000	4,754,000	44,632,000
SHERIFF											
48	222	ADC KITCHEN EQUIPMENT	8	57,730	-	-		-	-	-	57,730
		TOTAL SHERIFF		57,730	-	-		-	-	-	57,730
OTHER											
-----	----	BOND ISSUANCE COSTS	NOT RATED	50,000	-	-		-	-	-	50,000
		TOTAL OTHER		50,000	-	-		-	-	-	50,000
TOTAL CIP REGULAR PROJECTS BONDS				3,500,000	-	109,230		19,364,000	19,759,466	6,027,000	48,759,696

(1) Emergency Communications fund balance
 (2) CIP Contingent account
 (3) Wheelage Tax funded

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2014/2015

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$14,000,000 CIP BONDS - 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE						2015 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
MAJOR PROJECTS										
-----	-	JUVENILE INSTITUTIONS	NOT RATED	8,825,000	-	-	-	-	-	8,825,000
-----	-	SHOREVIEW LIBRARY EXPANSION	NOT RATED	4,920,457	-	-	-	-	-	4,920,457
TOTAL MAJOR PROJECTS				13,745,457	-	-	-	-	-	13,745,457
OTHER										
-----	----	BOND ISSUANCE COSTS	NOT RATED	175,000	-	-	-	-	-	175,000
-----	----	BOND ISSUANCE COSTS - SHOREVIEW LIBRARY	NOT RATED	79,543	-	-	-	-	-	79,543
TOTAL OTHER				254,543	-	-	-	-	-	254,543
TOTAL CIP MAJOR PROJECTS BONDS				14,000,000	-	-	-	-	-	14,000,000

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$2,350,000 LEVY + \$374,800 OTHER FUNDING - 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE						2015 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
BUILDING IMPROVEMENTS/ REPAIRS										
-----	-	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	21,250	-	-	-	-	21,250
-----	-	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	19,550	-	-	-	-	19,550
-----	-	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	129,200	-	-	-	-	129,200
-----	-	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	37,400	-	-	-	-	37,400
-----	-	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	490,450	-	-	349,800	25,000	865,250
29	142	OPERATIONAL ENERGY SAVINGS PROJECT	3	-	152,150	-	-	-	-	152,150
TOTAL BUILDING IMPROVEMENTS/REPAIRS				-	850,000	-	-	349,800	25,000	1,224,800
EQUIPMENT REPLACEMENT										
-----	-	CORRECTIONS	NOT RATED	-	216,600	-	-	-	-	216,600
-----	-	PARKS & REC	NOT RATED	-	338,100	-	-	-	-	338,100
-----	-	PUBLIC WORKS	NOT RATED	-	659,250	-	-	-	-	659,250
-----	-	SHERIFF	NOT RATED	-	286,050	-	-	-	-	286,050
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 - 2014/2015

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS - \$1,167,746 RENTAL REVENUES - 2015

CIP PROPOSED BOOK PROJECT PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE						2015 TOTAL APPROVED		
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER			
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT											
-----	-	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	126,346	(1)	-	-	-	126,346
-----	-	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	70,407	(1)	-	-	-	70,407
-----	-	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	330,481	(1)	-	-	-	330,481
-----	-	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	640,512	(1)	-	-	-	640,512
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				-	-	<u>1,167,746</u>		-	-	-	<u>1,167,746</u>

(1) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2014/2015

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2015

CIP PROPOSED BOOK PROJECT PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE					2015 TOTAL APPROVED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	
CIP REGULAR PROJECT BONDS								
	Building Additions, Renovations, Repairs		573,000	-	-	-	-	573,000
	Improvements Other Than Buildings		877,000	-	109,230	-	1,440,466	1,273,000
	County Roads		2,000,000	-	-	19,364,000	18,319,000	4,754,000
	Bond Issuance Costs		50,000	-	-	-	-	50,000
	TOTAL CIP REGULAR PROJECTS BONDS		3,500,000	-	109,230	19,364,000	19,759,466	6,027,000
CIP MAJOR PROJECT BONDS								
	Major Projects		13,745,457	-	-	-	-	13,745,457
	Bond Issuance Costs		254,543	-	-	-	-	254,543
	TOTAL CIP MAJOR PROJECTS BONDS		14,000,000	-	-	-	-	14,000,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY								
	Building Lifecycle Maintenance		-	850,000	-	-	349,800	25,000
	Equipment		-	1,500,000	-	-	-	-
	TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	349,800	25,000
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT								
	Building Additions, Renovations, Repairs		-	-	1,167,746	-	-	-
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	1,167,746	-	-	-
TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2015			17,500,000	2,350,000	1,276,976	19,364,000	20,109,266	6,052,000

SUMMARY OF PROJECTS BY DEPARTMENT - 2014 / 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2014/2015 FUNDING SOURCE					2014/2015 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
COMMUNITY CORRECTIONS										
-----	-	EQUIPMENT REPLACEMENT	NOT RATED	-	358,500	-	-	-	-	358,500
-----	-	JUVENILE INSTITUTIONS	NOT RATED	26,550,000	-	-	-	-	-	26,550,000
		TOTAL COMMUNITY CORRECTIONS		26,550,000	358,500	-	-	-	-	26,908,500
COMMUNITY HUMAN SERVICES										
1	10	EMERGENCY POWER - 402 UNIVERSITY AVENUE	9	267,000	-	-	-	-	-	267,000
		TOTAL COMMUNITY HUMAN SERVICES		267,000	-	-	-	-	-	267,000
COUNTY MANAGER										
-----	-	TWIN CITIES ARMY AMMUNITION PLANT	NOT RATED	9,404,912	-	-	-	-	-	9,404,912
		TOTAL COUNTY MANAGER		9,404,912	-	-	-	-	-	9,404,912
EMERGENCY COMMUNICATIONS										
2	16	CALL LOGGING SYSTEM	NOT RATED	-	-	400,000	-	-	-	400,000
3	18	MONITORS/VIDEO EQUIPMENT	NOT RATED	-	-	75,000	-	-	-	75,000
4	20	BUILDINGS SECURITY SYSTEMS	NOT RATED	-	-	75,000	-	-	-	75,000
-----	-	9-1-1 PHONE SYSTEM	NOT RATED	-	-	1,200,000	-	-	-	1,200,000
-----	-	800 MHZ RADIO CONSOLE REPLACEMENT	NOT RATED	-	-	1,500,000	-	-	-	1,500,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	3,250,000	-	-	-	3,250,000
EXTENSION BARN										
8	34	FIRE PREVENTION ADDITIONS	6	200,000	-	-	-	-	-	200,000
		TOTAL EXTENSION BARN		200,000	-	-	-	-	-	200,000
FAMILY SERVICE CENTER										
12	68	BUILDING SYSTEMS MAINTENANCE	1	98,000	-	-	-	-	-	98,000
		TOTAL FAMILY SERVICE CENTER		98,000	-	-	-	-	-	98,000
LANDMARK CENTER										
16	96	REPAIR ATRIUM CEILING AND WALLS	14	23,527	-	108,473	-	-	-	132,000
17	98	FREIGHT ELEVATOR UPDATE	16	275,000	-	-	-	-	-	275,000
		TOTAL LANDMARK CENTER		298,527	-	108,473	-	-	-	407,000
LIBRARY										
-----	-	WHITE BEAR LAKE LIBRARY RENOVATION	NOT RATED	3,255,630	-	284,955	-	-	-	3,540,585
-----	-	SHOREVIEW LIBRARY EXPANSION	NOT RATED	4,920,457	-	-	-	-	-	4,920,457
		TOTAL FAMILY SERVICE CENTER		8,176,087	-	284,955	-	-	-	8,461,042
PARKS & RECREATION										
22	112	REDEVELOPMENT OF UPPER MAINTENANCE LOT	7	278,400	-	50,000	-	185,600	-	514,000
23	114	CAPITAL ASSET MGMT-ICE ARENAS	17	607,000	-	-	-	-	-	607,000
25	122	CAPITAL ASSET MGMT-PARKS	18	131,500	-	-	-	1,360,466	-	1,491,966
27	132	REGIONAL PARK & TRAIL CIP/LEGACY	44	-	-	-	-	1,458,000	2,501,000	3,959,000
-----	-	EQUIPMENT REPLACEMENT	NOT RATED	-	667,200	-	-	-	-	667,200
		TOTAL PARKS & RECREATION		1,016,900	667,200	50,000	-	3,004,066	2,501,000	7,239,166

SUMMARY OF PROJECTS BY DEPARTMENT - 2014 / 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2014/2015 FUNDING SOURCE					2014/2015 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
PUBLIC HEALTH										
30	150	VARIABLE AIR VOLUME CONTROLS UPGRADE	2	103,393	-	-	-	-	-	103,393
31	154	COOLING TOWER UPGRADE	11	144,248	-	-	-	-	-	144,248
33	162	PURCHASE OF TRACTOR TRAILERS FOR YARD WASTE	39	-	-	840,000	-	-	-	840,000
TOTAL PUBLIC HEALTH				247,641	-	840,000	-	-	-	1,087,641
PUBLIC WORKS										
34	170	MAJOR ROAD MAINTENANCE	NOT RATED	4,000,000	-	-	-	-	7,600,000 (5)	11,600,000
35	76	EXTRAORDINARY BRIDGE REPAIRS	4	100,000	-	-	-	-	-	100,000
36	180	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	15	-	-	-	22,898,000	23,998,000	2,314,000	49,210,000
37	184	TRAFFIC SIGNAL CONTROLLERS	19	30,770	-	34,230	-	-	-	65,000
45	204	NEW EQUIPMENT	42	-	-	-	-	160,000	-	160,000
-----	-	EQUIPMENT REPLACEMENT	NOT RATED	-	1,389,000	-	-	-	-	1,389,000
TOTAL PUBLIC WORKS				4,130,770	1,389,000	34,230	22,898,000	24,158,000	9,914,000	62,524,000
SHERIFF										
47	220	VIDEO VISITATION	5	236,000	-	-	-	-	-	236,000
48	222	ADC KITCHEN EQUIPMENT	8	159,341	-	-	-	-	-	159,341
49	226	PARKS & PATROL SECURITY CAMERAS	12	160,474	-	-	-	-	-	160,474
51	230	JAIL CAMERA NETWORK	10	85,347	-	-	-	-	-	85,347
-----	-	EQUIPMENT REPLACEMENT	NOT RATED	-	585,300	-	-	-	-	585,300
TOTAL SHERIFF				641,162	585,300	-	-	-	-	1,226,462
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	-	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	252,692	-	-	-	252,692
-----	-	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	140,814	-	-	-	140,814
-----	-	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	660,962	-	-	-	660,962
-----	-	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	1,281,024	-	-	-	1,281,024
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				-	-	2,335,492	-	-	-	2,335,492
BUILDING IMPROVEMENTS/REPAIRS										
-----	-	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	42,500	-	-	-	-	42,500
-----	-	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	39,100	-	-	-	-	39,100
-----	-	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	258,400	-	-	-	-	258,400
-----	-	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	74,800	-	-	-	-	74,800
-----	-	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	980,900	-	-	728,300	50,000	1,759,200
29	142	OPERATIONAL ENERGY SAVINGS PROJECT	3	-	304,300	-	-	-	-	304,300
TOTAL BUILDING IMPROVEMENTS/REPAIRS				-	1,700,000	-	-	728,300	50,000	2,478,300
OTHER										
-----	----	BOND ISSUANCE COSTS	NOT RATED	595,088	-	-	-	-	-	595,088
-----	----	BOND ISSUANCE COSTS - WHITE BEAR LAKE LIBRARY	NOT RATED	44,370	-	-	-	-	-	44,370
-----	----	BOND ISSUANCE COSTS - SHOREVIEW LIBRARY	NOT RATED	79,543	-	-	-	-	-	79,543
				719,001	-	-	-	-	-	719,001
TOTAL CIP PROJECTS APPROVED FUNDING - 2014/2015				51,750,000	4,700,000	6,903,150	22,898,000	27,890,366	12,465,000	126,606,516

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Budget Summary by Function Tab

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

Function	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
	Budget	Revenue	Fund Balance	Tax Levy			
County Administration & Taxpayer Services	67,428,632	42,349,977	3,448,386	21,630,269	20,398,882	1,231,387	6.0%
General County Purposes	49,251,477	4,459,229	1,369,481	43,422,767	45,438,470	(2,015,703)	(4.4)%
Public Safety & Justice Functions	172,863,578	51,302,933	100,000	121,460,645	114,888,420	6,572,225	5.7%
Transportation, Recreation & Culture	39,361,663	17,739,372	274,286	21,348,005	20,488,521	859,484	4.2%
Health & Human Services Functions	274,602,506	176,668,409	(775,456)	98,709,553	101,402,410	(2,692,857)	(2.7)%
	603,507,855	292,519,920	4,416,697	306,571,239	302,616,703	3,954,536	8.9%
Admin Costs-Reimbursement	-	3,449,601	-	(3,449,601)	(3,918,955)	469,354	(12.0)%
Interest on Investments	-	7,600,000	-	(7,600,000)	(9,200,000)	1,600,000	(17.4)%
Special Taxes	-	5,410,000	-	(5,410,000)	(4,394,000)	(1,016,000)	23.1%
Build America Bonds Rebate	-	240,090	-	(240,090)	(254,269)	14,179	(5.6)%
County Program Aid	-	16,415,953	-	(16,415,953)	(12,531,031)	(3,884,922)	31.0%
City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,008,000)	8,000	(0.3)%
	-	36,115,644	-	(36,115,644)	(33,306,255)	(2,809,389)	8.4%
Subtotal	603,507,855	328,635,564	4,416,697	270,455,595	269,310,448	1,145,147	0.4%
Plus Allowance for Uncollectibles				6,082,756	7,227,903	(1,145,147)	(15.8)%
				276,538,351	276,538,351	0	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of County Commissioners</u>							
D110101	Board of Ramsey County Commissioners	2,059,353	3,740	-	2,055,613	2,015,989	39,624	2.0%
D120101	Ramsey County Charter Commission	1,031	-	-	1,031	1,010	21	2.1%
	Board of County Commissioners Total	2,060,384	3,740	-	2,056,644	2,016,999	39,645	2.0%
<u>D210000</u>	<u>County Manager</u>							
D210101	County Manager Administration	2,250,906	182,976	-	2,067,930	1,862,616	205,314	11.0%
D210104	Emergency Management & Homeland Security	476,531	190,000	-	286,531	221,982	64,549	29.1%
D210301	Finance	3,870,117	236,300	-	3,633,817	3,277,136	356,681	10.9%
D210501	Human Resources	4,851,968	280,660	-	4,571,308	4,345,179	226,129	5.2%
D210601	Personnel Review Board	5,353	-	-	5,353	5,407	(54)	(1.0)%
D210180	Homeland Security (G208077)	102,956	102,956	-	-	-	-	-
	County Manager Total	11,557,831	992,892	-	10,564,939	9,712,320	852,619	8.8%
<u>D450000</u>	<u>Information Services</u>							
D450101	Information Services	14,054,273	14,004,273	50,000	-	(1,167,260)	1,167,260	(100.0)%
D450701	Information Services- GIS	-	-	-	-	533,361	(533,361)	(100.0)%
D450801	Information Services- EDMS	-	-	-	-	633,899	(633,899)	(100.0)%
D450901	Information Services- Telecommunications	1,758,881	1,758,881	-	-	-	-	-
	Information Services Total	15,813,154	15,763,154	50,000	-	-	-	-
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,045,738	742,258	-	303,480	274,717	28,763	10.5%
D350102	Televising Public Meetings	49,500	-	-	49,500	49,500	-	-
D350104	Parking Operations	51,925	192,102	-	(140,177)	(140,177)	-	-
D350105	Family Service Center	62,382	62,382	-	-	-	-	-
D350106	ADC (Operations)	-	-	-	-	-	-	-
D350901	Public Works Facility	1,495,943	1,320,991	174,952	-	-	-	-
D351001	Library Facilities	1,244,133	1,192,620	51,513	-	-	-	-
D350201	CH/CH Maintenance	4,195,911	3,042,867	1,153,044	-	-	-	-
D350301	RCGC-East Operations	3,158,226	2,824,828	333,398	-	-	-	-
D350401	RCGC-West Operations	-	-	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D350601	Juvenile Family Justice Center	1,373,997	1,252,559	121,438	-	-	-	-
D350701	Law Enforcement Center (Operations)	2,387,472	2,262,953	124,519	-	-	-	-
D351101	Suburban Courts Facility	205,705	123,039	82,666	-	-	-	-
D351201	90 West Plato Building	492,147	663,567	(171,420)	-	-	-	-
D351301	911 Dispatch Center	218,051	113,982	104,069	-	-	-	-
D351501	Metro Square Facility	2,667,848	3,118,869	(451,021)	-	-	-	-
D351601	402 University Avenue East	268,250	301,369	(33,119)	-	-	-	-
D351701	5 South Owasso Boulevard West	329,656	133,586	196,070	-	-	-	-
D351801	Correctional Facility	2,422,036	1,411,806	1,010,230	-	-	-	-
D351901	Medical Examiner Facility	499,311	91,530	407,781	-	-	-	-
D350280	Ellerbe Memorial Hall Grant (G306031)	12,000	12,000	-	-	-	-	-
	Property Management Total	22,180,231	18,863,308	3,104,120	212,803	184,040	28,763	15.6%
D240000	Property Records and Revenue							
D240101	Property Records & Revenue Administration	2,615,404	754,710	-	1,860,694	2,156,079	(295,385)	(13.7)%
D240201	County Assessor	5,131,009	33,600	-	5,097,409	4,710,873	386,536	8.2%
D240401	Property Tax Services	2,500,970	863,060	-	1,637,910	1,686,222	(48,312)	(2.9)%
D240501	County Recorder	1,770,202	1,728,637	-	41,565	(99,117)	140,682	(141.9)%
D240502	Recorder's Fees	609,020	983,651	-	(374,631)	(464,572)	89,941	(19.4)%
D240601	Elections - County	696,003	79,000	294,266	322,737	331,063	(8,326)	(2.5)%
D240701	Tax Forfeited Land	384,225	384,225	-	-	-	-	-
D240901	Examiner of Titles	495,199	285,000	-	210,199	164,975	45,224	27.4%
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	-
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	-
D240680	Elections City / School (P070035)	-	-	-	-	-	-	-
D240680	Elections Suburban City / School (P070058)	-	-	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	1,200,000	1,200,000	-	-	-	-	-
	Property Records and Revenue Total	15,817,032	6,726,883	294,266	8,795,883	8,485,523	310,360	3.7%
Total County Administration & Taxpayer Services		67,428,632	42,349,977	3,448,386	21,630,269	20,398,882	1,231,387	6.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D390000	<u>Unallocated General Expense</u>							
D390101	Unallocated General Expense / Revenue	11,698,609	1,046,532	-	10,652,077	12,929,404	(2,277,327)	(17.6)%
	<u>Unallocated General Expense Total</u>	<u>11,698,609</u>	<u>1,046,532</u>	<u>-</u>	<u>10,652,077</u>	<u>12,929,404</u>	<u>(2,277,327)</u>	<u>(17.6)%</u>
D400000	<u>Contingent Account</u>							
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-	-
D450000	<u>Information Services</u>							
D450000	Information Services	5,820,690	-	-	5,820,690	5,820,690	-	-
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	2,350,000	-	-	2,350,000	2,350,000	-	-
D840000	<u>General County Debt Service</u>							
D840000	Bond Expenditures	24,522,913	2,572,913	1,250,000	20,700,000	20,700,000	-	-
	<u>General County Debt Service Total</u>	<u>24,522,913</u>	<u>2,572,913</u>	<u>1,250,000</u>	<u>20,700,000</u>	<u>20,700,000</u>	<u>-</u>	<u>-</u>
D840301	<u>MPFA Ped Conn Loan</u>							
D840301	MPFA Ped Conn Loan	391,341	391,341	-	-	-	-	-
D850000	<u>Libraries Debt Service</u>							
	Libraries Debt Service	2,228,777	209,296	119,481	1,900,000	1,638,376	261,624	16.0%
D860400	<u>Cert Of Participatin</u>							
D860401	Cert Of Participation-1996	239,147	239,147	-	-	-	-	-
Total General County Purposes		49,251,477	4,459,229	1,369,481	43,422,767	45,438,470	(2,015,703)	(4.4)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D300000</u>	<u>County Attorney</u>							
D300101	County Attorney's Office Law Office	21,947,199	4,328,753	-	17,618,446	16,260,702	1,357,744	8.3%
D300301	Child Support Enforcement	16,517,525	11,791,949	-	4,725,576	4,464,674	260,902	5.8%
	<u>County Attorney Total</u>	<u>38,464,724</u>	<u>16,120,702</u>	<u>-</u>	<u>22,344,022</u>	<u>20,725,376</u>	<u>1,618,646</u>	<u>7.8%</u>
<u>D480000</u>	<u>Sheriff's Office</u>							
D480101	Support Services	7,252,455	395,500	-	6,856,955	6,726,755	130,200	1.9%
D480104	Volunteers in Public Safety	80,268	-	-	80,268	78,064	2,204	2.8%
D480201	Court Services	1,659,107	570,060	-	1,089,047	1,007,065	81,982	8.1%
D480202	Court Security	5,026,107	1,021,645	-	4,004,462	3,763,141	241,321	6.4%
D480203	Felony Apprehension	2,974,515	150,000	-	2,824,515	2,396,335	428,180	17.9%
D480204	Gun Permits	161,320	160,000	-	1,320	46,501	(45,181)	(97.2)%
D480401	Public Safety Services	4,409,046	1,261,214	-	3,147,832	2,133,926	1,013,906	47.5%
D480404	Transportation/Hospital	3,567,255	166,000	-	3,401,255	3,542,241	(140,986)	(4.0)%
D480405	Law Enforcement Services	6,999,319	6,999,319	-	-	-	-	-
D480406	Impound Lot	127,146	-	-	127,146	127,146	-	-
D480302	Law Enforcement Center	16,870,058	1,459,200	-	15,410,858	14,219,774	1,191,084	8.4%
D480303	Firearms Range	60,039	60,039	-	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	169,436	169,436	-	-	-	-	-
	<u>Sheriff's Office Total</u>	<u>49,356,071</u>	<u>12,412,413</u>	<u>-</u>	<u>36,943,658</u>	<u>34,040,948</u>	<u>2,902,710</u>	<u>8.5%</u>
<u>D500000</u>	<u>Community Corrections</u>							
D500101	Community Corrections Administration	5,795,587	597,530	-	5,198,057	5,614,587	(416,530)	(7.4)%
D500201	Adult Probation	20,629,642	5,776,319	-	14,853,323	12,958,652	1,894,671	14.6%
D500401	Correctional Facility	16,394,765	4,454,310	-	11,940,455	12,141,292	(200,837)	(1.7)%
D500501	Juvenile Probation	7,907,229	1,553,458	-	6,353,771	5,070,254	1,283,517	25.3%
D500601	Boys Totem Town	5,739,185	629,955	-	5,109,230	5,790,462	(681,232)	(11.8)%
D500701	Juvenile Detention Center	6,011,625	621,998	-	5,389,627	5,710,608	(320,981)	(5.6)%
D500280	Justice Assistance Grant (G101023)	27,878	27,878	-	-	-	-	-
D500280	Adult Substance Abuse (G201130)	100,000	100,000	-	-	-	-	-
D500280	Intensive Supervision (G202002)	812,900	812,900	-	-	-	-	-
D500280	Electronic Alcohol Monitoring (G202011)	70,000	70,000	-	-	-	-	-
D500280	DWI Court Project (G219003)	89,789	89,789	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D500580	Casey Foundation (G208067)	10,000	10,000	-	-	-	-	-
D500580	Juvenile Accountability Block Grant (G210022)	17,397	17,397	-	-	-	-	-
	Community Corrections Total	63,605,997	14,761,534	-	48,844,463	47,285,855	1,558,608	3.3%
D180000	Court - County Court Functions							
D180601	Court Counsel and Rent	3,008,276	118,843	-	2,889,433	2,773,991	115,442	4.2%
	Court - County Court Functions Total	3,008,276	118,843	-	2,889,433	2,773,991	115,442	4.2%
D490100	Emergency Comm							
D490101	Emergency Communications Dispatch Center	14,027,544	5,891,930	100,000	8,035,614	8,261,470	(225,856)	(2.7)%
D490102	Emergency Communications 800 MHz System	945,755	174,666	-	771,089	813,799	(42,710)	(5.2)%
D490103	CAD Operating	989,111	395,645	-	593,466	-	593,466	-
	Emergency Comm Total	15,962,410	6,462,241	100,000	9,400,169	9,075,269	324,900	3.6%
D510000	Medical Examiner's Office							
D510101	Medical Examiner	2,466,099	1,427,200	-	1,038,899	986,981	51,918	5.3%
	Medical Examiner's Office Total	2,466,099	1,427,200	-	1,038,899	986,981	51,918	5.3%
Total Public Safety & Justice Functions		172,863,578	51,302,933	100,000	121,460,645	114,888,420	6,572,225	5.7%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D650000</u>	<u>Library</u>							
D650101	Library Administration	4,093,342	1,016,152	-	3,077,190	3,187,279	(110,089)	(3.5)%
D650104	Automation Services	402,445	-	-	402,445	337,717	64,728	19.2%
D650106	Technical Services	705,114	-	-	705,114	625,155	79,959	12.8%
D650201	New Brighton Library	245,851	-	-	245,851	253,378	(7,527)	(3.0)%
D650301	Maplewood Library	1,142,403	-	-	1,142,403	1,062,945	79,458	7.5%
D650401	Mounds View Library	241,958	-	-	241,958	220,691	21,267	9.6%
D650501	North St. Paul Library	177,364	-	-	177,364	135,594	41,770	30.8%
D650601	Roseville Library	2,223,916	-	-	2,223,916	1,993,039	230,877	11.6%
D650701	Shoreview Library	674,500	-	-	674,500	665,226	9,274	1.4%
D650801	White Bear Lake Library	391,469	-	-	391,469	470,991	(79,522)	(16.9)%
	<u>Library Total</u>	<u>10,298,362</u>	<u>1,016,152</u>	<u>-</u>	<u>9,282,210</u>	<u>8,952,015</u>	<u>330,195</u>	<u>3.7%</u>
<u>D660000</u>	<u>Parks and Recreation</u>							
D660101	Parks and Recreation Administration	1,560,275	135,133	-	1,425,142	1,292,602	132,540	10.3%
D660102	Parks and Recreation Central Maintenance and Service	446,802	-	-	446,802	407,292	39,510	9.7%
D660103	Parks and Recreation Central Store	69,386	-	-	69,386	74,675	(5,289)	(7.1)%
D660104	Parks and Recreation Active Living Ramsey County	93,054	-	-	93,054	130,662	(37,608)	(28.8)%
D660201	Parks and Recreation Public Ice Arenas	1,204,667	147	-	1,204,520	1,153,003	51,517	4.5%
D660202	Parks and Recreation Aldrich Arena	357,663	318,675	-	38,988	52,648	(13,660)	(25.9)%
D660203	Parks and Recreation Highland Arena	490,153	637,401	-	(147,248)	(161,454)	14,206	(8.8)%
D660204	Oscare Johnson Memorial Arena	-	215,844	-	(215,844)	(190,933)	(24,911)	13.0%
D660205	Shoreview Arena	-	227,230	-	(227,230)	(212,641)	(14,589)	6.9%
D660206	Ken Yackel West Side Arena	-	183,682	-	(183,682)	(165,426)	(18,256)	11.0%
D660207	Parks and Recreation Biff Adams Arena	27,500	27,500	-	-	-	-	-
D660208	Parks and Recreation Pleasant Arena	238,583	490,007	-	(251,424)	(239,037)	(12,387)	5.2%
D660209	White Bear Arena	-	203,692	-	(203,692)	(186,572)	(17,120)	9.2%
D660210	Harding Arena	-	184,569	-	(184,569)	(177,219)	(7,350)	4.1%
D660211	Gustafson-Phalen Arena	-	195,823	-	(195,823)	(193,616)	(2,207)	1.1%
D660301	Parks and Recreation Goodrich Golf Course	556,260	608,587	-	(52,327)	(167,379)	115,052	(68.7)%
D660302	Parks and Recreation Keller Golf Course	852,708	934,193	54,500	(135,985)	(224,758)	88,773	(39.5)%
D660303	Parks and Recreation Manitou Ridge Golf Course	4,562	327,349	-	(322,787)	(329,892)	7,105	(2.2)%
D660402	Parks and Recreation Beaches	160,829	10,393	-	150,436	140,641	9,795	7.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2014 Approved

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund		2013	Inc/(Dec)	%Inc/(Dec)
				Balance	Tax Levy	Approved Tax Levy	over 2013 Tax Levy	over 2013 Tax Levy
D660403	Parks and Recreation Battle Creek Waterworks	176,854	163,109	-	13,745	24,273	(10,528)	(43.4)%
D660501	Parks and Recreation Park Maintenance and Operations	2,184,015	512,492	-	1,671,523	1,785,262	(113,739)	(6.4)%
D660601	Parks and Recreation County Fair	2,158	-	-	2,158	2,398	(240)	(10.0)%
D660701	Parks and Recreation Nature Interpretive Programs	592,359	203,373	-	388,986	324,326	64,660	19.9%
D660801	Parks and Recreation Planning and Development	432,378	100,596	-	331,782	248,809	82,973	33.3%
	Parks and Recreation Total	9,630,206	5,859,795	54,500	3,715,911	3,387,664	328,247	9.7%
<u>D660304</u>	<u>The Ponds at Battle Creek Golf Course</u>							
D660304	The Ponds at Battle Creek Golf Course	698,553	478,767	219,786	-	-	-	-
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	1,344,941	461,950	-	882,991	873,724	9,267	1.1%
D550201	Public Works Building Operations	921,904	82,400	-	839,504	838,551	953	0.1%
D550301	Public Works Central Motor Equipment	3,427,673	1,633,237	-	1,794,436	1,748,387	46,049	2.6%
D550401	Public Works Road Maintenance	7,321,697	5,846,676	-	1,475,021	1,671,342	(196,321)	(11.7)%
D550601	Public Works Environmental Services	744,850	55,000	-	689,850	645,268	44,582	6.9%
D550701	Public Works Land Survey	691,680	36,500	-	655,180	626,835	28,345	4.5%
D550801	Public Works Design and Construction	2,894,528	1,845,726	-	1,048,802	805,205	243,597	30.3%
	Public Works Total	17,347,273	9,961,489	-	7,385,784	7,209,312	176,472	2.4%
<u>D750000</u>	<u>Soil and Water Conservation District</u>							
D750101	Ramsey Conservation District	373,338	346,169	-	27,169	27,443	(274)	(1.0)%
D750180	Ramsey Conservation District Grants / Projects	77,000	77,000	-	-	-	-	-
	Soil and Water Conservation District Total	450,338	423,169	-	27,169	27,443	(274)	(1.0)%
<u>D700000</u>	<u>Arts and Science Center</u>							
D710101	Ramsey County Historical Society	79,391	-	-	79,391	80,193	(802)	(1.0)%
D720101	Landmark Center	857,540	-	-	857,540	831,894	25,646	3.1%
	Arts and Science Center Total	936,931	-	-	936,931	912,087	24,844	2.7%
Total Transportation, Recreation & Culture		39,361,663	17,739,372	274,286	21,348,005	20,488,521	859,484	4.2%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D600100</u>	<u>Administration Chs</u>							
D600110	Community Human Services Administration	2,782,068	2,600	-	2,779,468	3,189,343	(409,875)	(12.9)%
D600120	Controller	2,767,397	2,000	-	2,765,397	6,055,948	(3,290,551)	(54.3)%
D600140	Planning	757,170	-	-	757,170	752,400	4,770	0.6%
D600210	CHS - Support Services	4,790,075	156,000	-	4,634,075	4,883,500	(249,425)	(5.1)%
D600220	Information Support	8,797,333	-	-	8,797,333	8,258,348	538,985	6.5%
	CHS Support Services Subtotal	19,894,043	160,600	-	19,733,443	23,139,539	(3,406,096)	(14.7)%
<u>D600300</u>	<u>Income Maintenance</u>							
D600301	Income Maintenance	30,347,736	19,866,929	-	10,480,807	11,541,320	(1,060,513)	(9.2)%
	CHS Income Maintenance Subtotal	30,347,736	19,866,929	-	10,480,807	11,541,320	(1,060,513)	(9.2)%
<u>D600400</u>	<u>Social Services</u>							
D600401	CHS - Social Services	65,342,447	40,627,805	-	24,714,642	22,941,113	1,773,529	7.7%
D600402	Social Services - Purchase of Services	502,499	116,000	-	386,499	552,209	(165,710)	(30.0)%
D600403	Social Services - Community Corrections	1,459,773	1,459,773	-	-	-	-	-
D600404	Social Services - Child Placement	15,733,160	3,045,000	-	12,688,160	11,438,490	1,249,670	10.9%
	CHS Social Services Subtotal	83,037,879	45,248,578	-	37,789,301	34,931,812	2,857,489	8.2%
<u>D600500</u>	<u>Mental Health</u>							
D600501	Clinical Services	13,616,286	6,412,200	-	7,204,086	7,029,807	174,279	2.5%
D600502	Detox Center	3,254,370	2,324,927	-	929,443	1,228,779	(299,336)	(24.4)%
	CHS Clinical Services & Detox Subtotal	16,870,656	8,737,127	-	8,133,529	8,258,586	(125,057)	(1.5)%
	<u>Grants</u>							
D600380	Work Resource Hubs (P061019)	51,128	-	-	51,128	51,128	-	-
D600480	Support for Emancipated Living Funct (G201106)	50,000	50,000	-	-	-	-	-
D600480	Time Limited Reunification (G201116)	250,000	250,000	-	-	-	-	-
D600480	Alternative Response (G201117)	185,000	185,000	-	-	-	-	-
D600480	Parent Support Grant (G201125)	200,000	200,000	-	-	-	-	-
D600480	Education Training Vouchers (G201128)	-	-	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D600480	Respite Care (G201129)	50,000	50,000	-	-	-	-	-
D600480	Parent Support-American Indians (G201133)	-	-	-	-	-	-	-
D600480	Maternal Child Substance Abuse (G201203)	930,433	900,000	-	30,433	-	30,433	-
D600480	Rule 78 Adult (G201302)	13,063,608	11,012,201	-	2,051,407	2,151,407	(100,000)	(4.6)%
D600480	Pre-Admission Screening (G201303)	20,000	6,000	-	14,000	8,000	6,000	75.0%
D600480	Mental Health Screening (G201313)	374,370	374,370	-	-	-	-	-
D600480	Mn Housing - Family Homeless (G206001)	-	-	-	-	-	-	-
D600480	Homeless Initiative (G206003)	300,000	300,000	-	-	-	-	-
D600480	Racial Disparities (G306013)	-	-	-	-	-	-	-
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	-
	Grants Subtotal	15,486,539	13,339,571	-	2,146,968	2,210,535	(63,567)	(2.9)%
Community Human Services Dept. Total		165,636,853	87,352,805	-	78,284,048	80,081,792	(1,797,744)	(2.2)%
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	Lake Owasso Residence Administration	1,739,540	7,886,762	-	(6,147,222)	(6,137,265)	(9,957)	0.2%
D620201	Lake Owasso Food Services	296,346	-	-	296,346	294,459	1,887	0.6%
D620301	Lake Owasso Health Services	376,037	-	-	376,037	405,044	(29,007)	(7.2)%
D620401	Plant Operations & Maintenance	410,189	-	-	410,189	451,386	(41,197)	(9.1)%
D620501	Lake Owasso Residential Services	5,663,259	-	-	5,663,259	5,705,231	(41,972)	(0.7)%
D620601	Developmental Services	612,228	-	-	612,228	633,631	(21,403)	(3.4)%
	Lake Owasso Residence Total	9,097,599	7,886,762	-	1,210,837	1,352,486	(141,649)	(10.5)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D610000</u>	<u>Ramsey County Care Center</u>							
D610101	Ramsey County Care Center Administration	2,461,507	14,757,506	-	(12,295,999)	(11,432,631)	(863,368)	7.6%
D610201	Nutritional Services	1,532,550	-	-	1,532,550	1,398,396	134,154	9.6%
D610301	Care Center Laundry	268,235	-	-	268,235	211,707	56,528	26.7%
D610401	Care Center Housekeeping	586,693	-	-	586,693	533,087	53,606	10.1%
D610501	Nursing	7,928,868	-	-	7,928,868	8,087,619	(158,751)	(2.0)%
D610502	Transitional Care Unit Nursing	1,380,108	-	-	1,380,108	1,077,350	302,758	28.1%
D610601	Care Center Plant Maintenance	1,040,144	-	-	1,040,144	869,958	170,186	19.6%
D610701	Care Center Patient Activities	255,195	-	-	255,195	232,042	23,153	10.0%
D610801	RCCC - Social Services	420,861	-	-	420,861	404,557	16,304	4.0%
	Ramsey County Care Center Total	15,874,161	14,757,506	-	1,116,655	1,382,085	(265,430)	(19.2)%
<u>D580000</u>	<u>Public Health</u>							
D580201	Family Health	6,080,817	3,229,631	-	2,851,186	2,908,551	(57,365)	(2.0)%
D580301	Screening Case Management & PCA Assessment	4,223,957	3,517,000	-	706,957	630,856	76,101	12.1%
D580401	Healthy Communities	980,821	-	-	980,821	1,008,919	(28,098)	(2.8)%
D580501	Correctional Healthcare	2,701,602	2,744,012	-	(42,410)	(25,870)	(16,540)	63.9%
D580601	Sexual Health - Non Title X	256,613	100,000	-	156,613	308,560	(151,947)	(49.2)%
D580602	Communicable Disease Control	1,694,178	475,000	-	1,219,178	824,962	394,216	47.8%
D580701	Public Health Administration	3,895,448	3,643,000	-	252,448	222,314	30,134	13.6%
D580702	Uncompensated Care	2,245,441	-	-	2,245,441	2,680,022	(434,581)	(16.2)%
D580706	Laboratory 555	279,990	68,000	-	211,990	257,971	(45,981)	(17.8)%
D580707	Vital Records	603,753	438,000	-	165,753	119,177	46,576	39.1%
D580709	Housecalls	322,846	164,000	-	158,846	141,090	17,756	12.6%
	Public Health w/o Environmental Health Subtotal	23,285,466	14,378,643	-	8,906,823	9,076,552	(169,729)	(1.9)%
D580180	Women Infants and Children (WIC) (G211009)	3,263,848	3,263,848	-	-	-	-	-
D580180	Breastfeeding-Peer Support (G211020)	36,500	36,500	-	-	-	-	-
D580280	Child & Teen Check Up (G103015)	1,953,474	1,953,474	-	-	-	-	-
D580280	Early Childhood Home Visits (G103026)	200,000	200,000	-	-	-	-	-
D580280	Eliminating Health Disparities (G103028)	180,000	180,000	-	-	-	-	-
D580280	Early Child Home Visit (G103034)	1,768,071	1,768,071	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D580280	Maternal / Child Health (G211001)	846,000	846,000	-	-	52,380	(52,380)	(100.0)%
D580280	Metro Alliance Healthy Families (G306020)	59,300	59,300	-	-	-	-	-
D580480	Healthy Teen (G103025)	244,000	244,000	-	-	-	-	-
D580480	State Health Improvement (G211023)	700,000	700,000	-	-	-	-	-
D580680	Family Family - Title X (G103027)	613,000	613,000	-	-	(37,685)	37,685	(100.0)%
D580680	HIV Testing (G103030)	76,400	76,400	-	-	-	-	-
D580680	Refugee Health Screening (G103031)	20,000	20,000	-	-	-	-	-
D580680	TB Outreach (G103032)	19,636	19,636	-	-	-	-	-
D580680	Chlamydia Testing (G103033)	-	-	-	-	-	-	-
D580680	Sexual Offense Services (G202007)	307,452	136,000	-	171,452	147,893	23,559	15.9%
D580680	Perinatal Hepatitis B Prevention (G211024)	122,500	122,500	-	-	-	-	-
D580680	Health Disparities (G211026)	48,500	48,500	-	-	-	-	-
D580780	Lead Paint Hazard Control-St Paul (G102174)	83,000	83,000	-	-	-	-	-
D580880	Medical Reserve Corp (G103019)	9,000	9,000	-	-	-	-	-
D580880	Metro Medical Response System (G106011)	112,072	112,072	-	-	-	-	-
D580880	Bio-Terrorism Response (G211016)	533,760	533,760	-	-	-	-	-
Public Health Grants / Projects Subtotal		11,196,513	11,025,061	-	171,452	162,588	8,864	5.5%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	270,755	160,825	-	109,930	113,445	(3,515)	(3.1)%
D581002	Community Sanitation	805,465	828,890	-	(23,425)	(270)	(23,155)	8,575.9%
D581003	Solid Waste Management	17,166,496	17,971,952	(805,456)	-	-	-	-
Environmental Health Subtotal		18,242,716	18,961,667	(805,456)	86,505	113,175	(26,670)	(23.6)%
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	500,000	500,000	-	-	-	-	-
D581080	Solid Waste Management-SCORE (G213001)	1,251,518	1,251,518	-	-	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	391,000	391,000	-	-	-	-	-
Environmental Health Grants/Projects Subtotal		2,142,518	2,142,518	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013 Approved Tax Levy	Inc/(Dec) over 2013 Tax Levy	%Inc/(Dec) over 2013 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D380000</u>	<u>Veterans Services</u>							
D380101	Veterans Services Office	482,923	-	-	482,923	386,196	96,727	25.0%
<u>D810000</u>	<u>Workforce Solutions</u>							
D810101	WFS Administration	351,509	9,372	-	342,137	358,411	(16,274)	(4.5)%
D810180	WD DTED WIA Title 1 Disl Wrkr (G220001)	760,799	760,799	-	-	-	-	-
D810180	WD DTED State Disl Wrkr (G220002)	1,105,268	1,105,268	-	-	-	-	-
D810280	JT SDES WIA Title I Youth (G210027)	1,047,246	1,047,246	-	-	-	-	-
D810280	WD SDES MN Youth Program (G210029)	390,764	390,764	-	-	-	-	-
D810280	WS DEED Outreach to Schools (G210043)	-	-	-	-	-	-	-
D810380	WD SDES WIA Title 1 Adult (G210028)	827,585	827,585	-	-	-	-	-
D810480	JT SDHS MFIP - ES (G201508)	14,959,596	14,959,596	-	-	-	-	-
D810480	WS SDHS Refugee Resettlement (G201515)	-	-	-	-	-	-	-
D810480	WS SDHS SSI (G201518)	250,000	250,000	-	-	-	-	-
D810480	WS SDHS MFIP Innovation Projct (G201519)	-	-	-	-	-	-	-
D810480	WS DHS Innovation (G201523)	250,000	250,000	-	-	-	-	-
D810580	WS BSU JobConnect (P070078)	300,000	300,000	-	-	-	-	-
D810680	WS Everybody In (G406008)	30,000	-	30,000	-	-	-	-
D810680	WIB General Operations (G406009)	112,817	112,817	-	-	-	-	-
D810680	WIB Wind Down (G406012)	-	-	-	-	-	-	-
	<u>Workforce Solutions</u>	<u>20,385,584</u>	<u>20,013,447</u>	<u>30,000</u>	<u>342,137</u>	<u>358,411</u>	<u>(16,274)</u>	<u>(4.5)%</u>
<u>D590100</u>	<u>Miscellaneous Hlth</u>							
D590101	Miscellaneous Health	378,248	-	-	378,248	328,248	50,000	15.2%
D590102	Misc Health/Correctional Hlth	7,835,035	150,000	-	7,685,035	8,116,052	(431,017)	(5.3)%
	<u>Correctional Health</u>	<u>8,213,283</u>	<u>150,000</u>	<u>-</u>	<u>8,063,283</u>	<u>8,444,300</u>	<u>(381,017)</u>	<u>(4.5)%</u>
<u>D760000</u>	<u>County Extension Services</u>							
D760101	County Extension Services	44,890	-	-	44,890	44,825	65	0.1%
Total Health & Human Services Functions		274,602,506	176,668,409	(775,456)	98,709,553	101,402,410	(2,692,857)	(2.7)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2014 Approved

CODE	ACTIVITY/DEPARTMENT	2014 Approved				2013	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	over 2013 Tax Levy	over 2013 Tax Levy
D010101	<u>Tax Settlement</u>							
D010102	Admin Costs-Reimbursement	-	3,449,601	-	(3,449,601)	(3,918,955)	469,354	(12.0)%
D010102	Interest On Investments	-	7,600,000	-	(7,600,000)	(9,200,000)	1,600,000	(17.4)%
D010101	Special Taxes	-	5,410,000	-	(5,410,000)	(4,394,000)	(1,016,000)	23.1%
D010101	Build America Bonds Rebate	-	240,090	-	(240,090)	(254,269)	14,179	(5.6)%
D010101	County Program Aid	-	16,415,953	-	(16,415,953)	(12,531,031)	(3,884,922)	31.0%
D010101	City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,008,000)	8,000	(0.3)%
Total Unallocated Revenues & Fund Balance		-	36,115,644	-	(36,115,644)	(33,306,255)	(2,809,389)	8.4%
TOTAL COUNTY BUDGET		603,507,855	328,635,564	4,416,697	270,455,595	269,310,448	1,145,147	0.4%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

Function	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
	Budget	Revenue	Fund Balance	Tax Levy			
County Administration & Taxpayer Services	68,092,445	43,985,669	2,353,403	21,753,373	21,630,269	123,104	0.6%
General County Purposes	46,929,039	4,453,854	2,639,307	39,835,878	43,422,767	(3,586,889)	(8.3)%
Public Safety & Justice Functions	176,850,118	52,479,754	408,000	123,962,364	121,460,645	2,501,719	2.1%
Transportation, Recreation & Culture	39,909,828	18,470,008	221,422	21,218,398	21,348,005	(129,607)	(0.6)%
Health & Human Services Functions	279,416,430	180,240,055	(682,173)	99,858,548	98,709,553	1,148,995	1.2%
	611,197,860	299,629,340	4,939,959	306,628,561	306,571,239	57,322	(5.1)%
Admin Costs-Reimbursement	-	3,518,593	-	(3,518,593)	(3,449,601)	(68,992)	2.0%
Interest on Investments	-	7,600,000	-	(7,600,000)	(7,600,000)	-	-
Special Taxes	-	5,410,000	-	(5,410,000)	(5,410,000)	-	-
Build America Bonds Rebate	-	236,470	-	(236,470)	(240,090)	3,620	(1.5)%
County Program Aid	-	16,415,953	-	(16,415,953)	(16,415,953)	-	-
City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,000,000)	-	-
	-	36,181,016	-	(36,181,016)	(36,115,644)	(65,372)	0.2%
Subtotal	611,197,860	335,810,356	4,939,959	270,447,545	270,455,595	(8,050)	-
Plus Allowance for Uncollectibles				6,090,806	6,082,756	8,050	0.1%
				276,538,351	276,538,351	0	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of County Commissioners</u>							
D110101	Board of Ramsey County Commissioners	2,094,936	3,740	-	2,091,196	2,055,613	35,583	1.7%
D120101	Ramsey County Charter Commission	1,010	-	-	1,010	1,031	(21)	(2.0)%
	Board of County Commissioners Total	2,095,946	3,740	-	2,092,206	2,056,644	35,562	1.7%
<u>D210000</u>	<u>County Manager</u>							
D210101	County Manager Administration	2,196,776	183,500	-	2,013,276	2,067,930	(54,654)	(2.6)%
D210104	Emergency Management & Homeland Security	490,663	190,000	-	300,663	286,531	14,132	4.9%
D210301	Finance	3,900,561	238,300	-	3,662,261	3,633,817	28,444	0.8%
D210501	Human Resources	4,914,640	280,660	-	4,633,980	4,571,308	62,672	1.4%
D210601	Personnel Review Board	5,246	-	-	5,246	5,353	(107)	(2.0)%
D210180	Homeland Security (G208077)	121,680	121,680	-	-	-	-	-
	County Manager Total	11,629,566	1,014,140	-	10,615,426	10,564,939	50,487	0.5%
<u>D450000</u>	<u>Information Services</u>							
D450101	Information Services	14,163,506	14,108,506	55,000	-	-	-	-
D450901	Information Services- Telecommunications	1,754,423	1,754,423	-	-	-	-	-
	Information Services Total	15,917,929	15,862,929	55,000	-	-	-	-
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,065,335	771,805	-	293,530	303,480	(9,950)	(3.3)%
D350102	Televising Public Meetings	49,500	-	-	49,500	49,500	-	-
D350104	Parking Operations	51,925	192,102	-	(140,177)	(140,177)	-	-
D350105	Family Service Center	62,382	62,382	-	-	-	-	-
D350901	Public Works Facility	1,218,452	1,321,044	(102,592)	-	-	-	-
D351001	Library Facilities	1,355,443	1,192,620	162,823	-	-	-	-
D350201	CH/CH Maintenance	4,051,628	3,071,569	980,059	-	-	-	-
D350301	RCGC-East Operations	3,122,740	2,824,828	297,912	-	-	-	-
D350601	Juvenile Family Justice Center	1,166,893	1,252,559	(85,666)	-	-	-	-
D350701	Law Enforcement Center (Operations)	2,633,154	2,262,953	370,201	-	-	-	-
D351101	Suburban Courts Facility	203,139	123,039	80,100	-	-	-	-
D351201	90 West Plato Building	726,980	663,567	63,413	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2015 Approved

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	over 2014 Tax Levy	over 2014 Tax Levy
D351301	911 Dispatch Center	328,559	113,982	214,577	-	-	-	-
D351501	Metro Square Facility	2,556,051	3,060,014	(503,963)	-	-	-	-
D351601	402 University Avenue East	273,757	301,369	(27,612)	-	-	-	-
D351701	5 South Owasso Boulevard West	163,143	133,586	29,557	-	-	-	-
D351801	Correctional Facility	2,212,564	1,411,806	800,758	-	-	-	-
D351901	Medical Examiner Facility	110,366	91,530	18,836	-	-	-	-
D350280	Ellerbe Memorial Hall Grant (G306031)	12,000	12,000	-	-	-	-	-
	Property Management Total	21,364,011	18,862,755	2,298,403	202,853	212,803	(9,950)	(4.7)%
<u>D240000</u>	<u>Property Records and Revenue</u>							
D240101	Property Records & Revenue Administration	2,652,733	854,710	-	1,798,023	1,860,694	(62,671)	(3.4)%
D240201	County Assessor	5,155,074	33,600	-	5,121,474	5,097,409	24,065	0.5%
D240401	Property Tax Services	2,552,767	863,060	-	1,689,707	1,637,910	51,797	3.2%
D240501	County Recorder	1,802,414	1,728,637	-	73,777	41,565	32,212	77.5%
D240502	Recorder's Fees	572,976	983,651	-	(410,675)	(374,631)	(36,044)	9.6%
D240601	Elections - County	409,557	75,000	-	334,557	322,737	11,820	3.7%
D240701	Tax Forfeited Land	384,225	384,225	-	-	-	-	-
D240901	Examiner of Titles	500,025	264,000	-	236,025	210,199	25,826	12.3%
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	-
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	-
D240680	Elections City / School (P070035)	1,619,222	1,619,222	-	-	-	-	-
D240680	Elections Suburban City / School (P070058)	361,000	361,000	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	660,000	660,000	-	-	-	-	-
	Property Records and Revenue Total	17,084,993	8,242,105	-	8,842,888	8,795,883	47,005	0.5%
Total County Administration & Taxpayer Services		68,092,445	43,985,669	2,353,403	21,753,373	21,630,269	123,104	0.6%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D390000	<u>Unallocated General Expense</u>							
D390101	Unallocated General Expense / Revenue	7,795,920	1,050,732	-	6,745,188	10,652,077	(3,906,889)	(36.7)%
	<u>Unallocated General Expense Total</u>	<u>7,795,920</u>	<u>1,050,732</u>	<u>-</u>	<u>6,745,188</u>	<u>10,652,077</u>	<u>(3,906,889)</u>	<u>(36.7)%</u>
D400000	<u>Contingent Account</u>							
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-	-
D450000	<u>Information Services</u>							
D450000	Information Services	5,820,690	-	-	5,820,690	5,820,690	-	-
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	2,350,000	-	-	2,350,000	2,350,000	-	-
D840000	<u>General County Debt Service</u>							
D840000	Bond Expenditures	25,768,362	2,568,362	2,500,000	20,700,000	20,700,000	-	-
	<u>General County Debt Service Total</u>	<u>25,768,362</u>	<u>2,568,362</u>	<u>2,500,000</u>	<u>20,700,000</u>	<u>20,700,000</u>	<u>-</u>	<u>-</u>
D840301	<u>MPFA Ped Conn Loan</u>							
D840301	MPFA Ped Conn Loan	393,623	393,623	-	-	-	-	-
D850000	<u>Libraries Debt Service</u>							
	Libraries Debt Service	2,560,094	200,787	139,307	2,220,000	1,900,000	320,000	16.8%
D860400	<u>Cert Of Participatin</u>							
D860401	Cert Of Participation-1996	240,350	240,350	-	-	-	-	-
Total General County Purposes		46,929,039	4,453,854	2,639,307	39,835,878	43,422,767	(3,586,889)	(8.3)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D300000</u>	<u>County Attorney</u>							
D300101	County Attorney's Office Law Office	22,332,689	4,418,547	-	17,914,142	17,618,446	295,696	1.7%
D300301	Child Support Enforcement	16,822,499	11,993,234	-	4,829,265	4,725,576	103,689	2.2%
	<u>County Attorney Total</u>	<u>39,155,188</u>	<u>16,411,781</u>	<u>-</u>	<u>22,743,407</u>	<u>22,344,022</u>	<u>399,384</u>	<u>1.8%</u>
<u>D480000</u>	<u>Sheriff's Office</u>							
D480101	Support Services	7,306,554	395,500	-	6,911,054	6,856,955	54,099	0.8%
D480104	Volunteers in Public Safety	80,854	-	-	80,854	80,268	586	0.7%
D480201	Court Services	1,678,155	570,060	-	1,108,095	1,089,047	19,048	1.7%
D480202	Court Security	5,124,684	1,036,992	-	4,087,692	4,004,462	83,230	2.1%
D480203	Felony Apprehension	3,018,767	150,000	-	2,868,767	2,824,515	44,252	1.6%
D480204	Gun Permits	162,345	160,000	-	2,345	1,320	1,025	77.7%
D480401	Public Safety Services	4,520,060	1,290,566	-	3,229,494	3,147,832	81,662	2.6%
D480404	Transportation/Hospital	3,600,919	166,000	-	3,434,919	3,401,255	33,664	1.0%
D480405	Law Enforcement Services	7,076,518	7,076,518	-	-	-	-	-
D480406	Impound Lot	127,146	-	-	127,146	127,146	-	-
D480302	Law Enforcement Center	17,085,932	1,459,200	-	15,626,732	15,410,858	215,874	1.4%
D480303	Firearms Range	60,060	60,060	-	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	173,791	173,791	-	-	-	-	-
	<u>Sheriff's Office Total</u>	<u>50,015,785</u>	<u>12,538,687</u>	<u>-</u>	<u>37,477,098</u>	<u>36,943,658</u>	<u>533,440</u>	<u>1.4%</u>
<u>D500000</u>	<u>Community Corrections</u>							
D500101	Community Corrections Administration	5,861,398	597,530	-	5,263,868	5,198,057	65,811	1.3%
D500201	Adult Probation	20,819,486	5,775,819	-	15,043,667	14,853,323	190,344	1.3%
D500401	Correctional Facility	16,625,322	4,476,519	-	12,148,803	11,940,455	208,348	1.7%
D500501	Juvenile Probation	8,093,841	1,553,458	-	6,540,383	6,353,771	186,612	2.9%
D500601	Boys Totem Town	5,808,695	629,955	-	5,178,740	5,109,230	69,510	1.4%
D500701	Juvenile Detention Center	6,087,884	621,998	-	5,465,886	5,389,627	76,259	1.4%
D500280	Justice Assistance Grant (G101023)	27,878	27,878	-	-	-	-	-
D500280	Adult Substance Abuse (G201130)	100,000	100,000	-	-	-	-	-
D500280	Intensive Supervision (G202002)	812,900	812,900	-	-	-	-	-
D500280	Electronic Alcohol Monitoring (G202011)	70,000	70,000	-	-	-	-	-
D500280	DWI Court Project (G219003)	90,972	90,972	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D500580	Casey Foundation (G208067)	10,000	10,000	-	-	-	-	-
D500580	Juvenile Accountability Block Grant (G210022)	17,397	17,397	-	-	-	-	-
	Community Corrections Total	64,425,773	14,784,426	-	49,641,347	48,844,463	796,884	1.6%
<u>D180000</u>	<u>Court - County Court Functions</u>							
D180601	Court Counsel and Rent	3,006,903	118,843	-	2,888,060	2,889,433	(1,373)	-
	Court - County Court Functions Total	3,006,903	118,843	-	2,888,060	2,889,433	(1,373)	-
<u>D490100</u>	<u>Emergency Comm</u>							
D490101	Emergency Communications Dispatch Center	14,366,423	5,993,001	408,000	7,965,422	8,035,614	(70,192)	(0.9)%
D490102	Emergency Communications 800 MHz System	934,736	173,927	-	760,809	771,089	(10,280)	(1.3)%
D490103	CAD Operating	2,456,471	982,589	-	1,473,882	593,466	880,416	148.4%
	Emergency Comm Total	17,757,630	7,149,517	408,000	10,200,113	9,400,169	799,944	8.5%
<u>D510000</u>	<u>Medical Examiner's Office</u>							
D510101	Medical Examiner	2,488,840	1,476,500	-	1,012,340	1,038,899	(26,560)	(2.6)%
	Medical Examiner's Office Total	2,488,840	1,476,500	-	1,012,340	1,038,899	(26,560)	(2.6)%
Total Public Safety & Justice Functions		176,850,118	52,479,754	408,000	123,962,364	121,460,645	2,501,719	2.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D650000</u>	<u>Library</u>							
D650101	Library Administration	4,122,857	1,021,152	-	3,101,705	3,077,190	24,515	0.8%
D650104	Automation Services	410,396	-	-	410,396	402,445	7,951	2.0%
D650106	Technical Services	721,172	-	-	721,172	705,114	16,058	2.3%
D650201	New Brighton Library	247,359	-	-	247,359	245,851	1,508	0.6%
D650301	Maplewood Library	1,159,582	-	-	1,159,582	1,142,403	17,179	1.5%
D650401	Mounds View Library	245,016	-	-	245,016	241,958	3,058	1.3%
D650501	North St. Paul Library	179,159	-	-	179,159	177,364	1,795	1.0%
D650601	Roseville Library	2,259,593	-	-	2,259,593	2,223,916	35,677	1.6%
D650701	Shoreview Library	682,863	-	-	682,863	674,500	8,363	1.2%
D650801	White Bear Lake Library	395,020	-	-	395,020	391,469	3,551	0.9%
	<u>Library Total</u>	<u>10,423,017</u>	<u>1,021,152</u>	<u>-</u>	<u>9,401,865</u>	<u>9,282,210</u>	<u>119,655</u>	<u>1.3%</u>
<u>D660000</u>	<u>Parks and Recreation</u>							
D660101	Parks and Recreation Administration	1,578,766	135,133	-	1,443,633	1,425,142	18,491	1.3%
D660102	Parks and Recreation Central Maintenance and Service	452,680	-	-	452,680	446,802	5,878	1.3%
D660103	Parks and Recreation Central Store	69,972	-	-	69,972	69,386	586	0.8%
D660104	Parks and Recreation Active Living Ramsey County	93,223	-	-	93,223	93,054	169	0.2%
D660201	Parks and Recreation Public Ice Arenas	1,217,956	147	-	1,217,809	1,204,520	13,289	1.1%
D660202	Parks and Recreation Aldrich Arena	358,494	328,615	-	29,879	38,988	(9,109)	(23.4)%
D660203	Parks and Recreation Highland Arena	494,778	653,451	-	(158,673)	(147,248)	(11,425)	7.8%
D660204	Oscare Johnson Memorial Arena	-	221,899	-	(221,899)	(215,844)	(6,055)	2.8%
D660205	Shoreview Arena	-	232,645	-	(232,645)	(227,230)	(5,415)	2.4%
D660206	Ken Yackel West Side Arena	-	188,737	-	(188,737)	(183,682)	(5,055)	2.8%
D660207	Parks and Recreation Biff Adams Arena	27,500	27,500	-	-	-	-	-
D660208	Parks and Recreation Pleasant Arena	239,559	504,325	-	(264,766)	(251,424)	(13,342)	5.3%
D660209	White Bear Arena	-	209,157	-	(209,157)	(203,692)	(5,465)	2.7%
D660210	Harding Arena	-	189,609	-	(189,609)	(184,569)	(5,040)	2.7%
D660211	Gustafson-Phalen Arena	-	201,148	-	(201,148)	(195,823)	(5,325)	2.7%
D660301	Parks and Recreation Goodrich Golf Course	561,754	608,587	-	(46,833)	(52,327)	5,494	(10.5)%
D660302	Parks and Recreation Keller Golf Course	866,762	1,096,796	-	(230,034)	(135,985)	(94,049)	69.2%
D660303	Parks and Recreation Manitou Ridge Golf Course	4,562	327,349	-	(322,787)	(322,787)	-	-
D660402	Parks and Recreation Beaches	160,831	10,393	-	150,438	150,436	2	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2015 Approved

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	2015 Approved		2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
				Fund Balance	Tax Levy			
D660403	Parks and Recreation Battle Creek Waterworks	176,854	163,109	-	13,745	13,745	-	-
D660501	Parks and Recreation Park Maintenance and Operations	2,187,719	512,492	-	1,675,227	1,671,523	3,704	0.2%
D660601	Parks and Recreation County Fair	2,158	-	-	2,158	2,158	-	-
D660701	Parks and Recreation Nature Interpretive Programs	594,377	203,373	-	391,004	388,986	2,018	0.5%
D660801	Parks and Recreation Planning and Development	435,381	100,596	-	334,785	331,782	3,003	0.9%
	Parks and Recreation Total	9,703,326	6,095,061	-	3,608,265	3,715,911	(107,646)	(2.9)%
<u>D660304</u>	<u>The Ponds at Battle Creek Golf Course</u>							
D660304	The Ponds at Battle Creek Golf Course	700,189	478,767	221,422	-	-	-	-
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	1,355,268	461,950	-	893,318	882,991	10,327	1.2%
D550201	Public Works Building Operations	921,904	82,400	-	839,504	839,504	-	-
D550301	Public Works Central Motor Equipment	3,637,112	1,758,070	-	1,879,042	1,794,436	84,606	4.7%
D550401	Public Works Road Maintenance	7,360,742	6,194,015	-	1,166,727	1,475,021	(308,294)	(20.9)%
D550601	Public Works Environmental Services	756,422	55,000	-	701,422	689,850	11,572	1.7%
D550701	Public Works Land Survey	708,816	36,500	-	672,316	655,180	17,136	2.6%
D550801	Public Works Design and Construction	2,935,356	1,845,726	-	1,089,630	1,048,802	40,828	3.9%
	Public Works Total	17,675,620	10,433,661	-	7,241,959	7,385,784	(143,825)	(1.9)%
<u>D750000</u>	<u>Soil and Water Conservation District</u>							
D750101	Ramsey Conservation District	385,993	359,367	-	26,626	27,169	(543)	(2.0)%
D750180	Ramsey Conservation District Grants / Projects	82,000	82,000	-	-	-	-	-
	Soil and Water Conservation District Total	467,993	441,367	-	26,626	27,169	(543)	(2.0)%
<u>D700000</u>	<u>Arts and Science Center</u>							
D710101	Ramsey County Historical Society	77,803	-	-	77,803	79,391	(1,588)	(2.0)%
D720101	Landmark Center	861,880	-	-	861,880	857,540	4,340	0.5%
	Arts and Science Center Total	939,683	-	-	939,683	936,931	2,752	0.3%
Total Transportation, Recreation & Culture		39,909,828	18,470,008	221,422	21,218,398	21,348,005	(129,607)	(0.6)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D600100</u>	<u>Administration Chs</u>							
D600110	Community Human Services Administration	2,822,945	2,600	-	2,820,345	2,779,468	40,877	1.5%
D600120	Controller	2,797,149	2,000	-	2,795,149	2,765,397	29,752	1.1%
D600140	Planning	764,806	-	-	764,806	757,170	7,636	1.0%
D600210	CHS - Support Services	4,824,334	156,000	-	4,668,334	4,634,075	34,259	0.7%
D600220	Information Support	8,874,919	-	-	8,874,919	8,797,333	77,586	0.9%
	CHS Support Services Subtotal	20,084,153	160,600	-	19,923,553	19,733,443	190,110	1.0%
<u>D600300</u>	<u>Income Maintenance</u>							
D600301	Income Maintenance	30,942,303	19,966,929	-	10,975,374	10,480,807	494,567	4.7%
	CHS Income Maintenance Subtotal	30,942,303	19,966,929	-	10,975,374	10,480,807	494,567	4.7%
<u>D600400</u>	<u>Social Services</u>							
D600401	CHS - Social Services	66,100,877	41,000,490	-	25,100,387	24,714,642	385,745	1.6%
D600402	Social Services - Purchase of Services	507,552	116,000	-	391,552	386,499	5,053	1.3%
D600403	Social Services - Community Corrections	1,459,773	1,459,773	-	-	-	-	-
D600404	Social Services - Child Placement	16,093,490	3,095,000	-	12,998,490	12,688,160	310,330	2.4%
	CHS Social Services Subtotal	84,161,692	45,671,263	-	38,490,429	37,789,301	701,128	1.9%
<u>D600500</u>	<u>Mental Health</u>							
D600501	Clinical Services	13,761,244	6,312,200	-	7,449,044	7,204,086	244,958	3.4%
D600502	Detox Center	3,290,455	2,195,225	-	1,095,230	929,443	165,787	17.8%
	CHS Clinical Services & Detox Subtotal	17,051,699	8,507,425	-	8,544,274	8,133,529	410,745	5.1%
	<u>Grants</u>							
D600380	Work Resource Hubs (P061019)	51,128	-	-	51,128	51,128	-	-
D600480	Support for Emancipated Living Funct (G201106)	50,000	50,000	-	-	-	-	-
D600480	Time Limited Reunification (G201116)	250,000	250,000	-	-	-	-	-
D600480	Alternative Response (G201117)	185,000	185,000	-	-	-	-	-
D600480	Parent Support Grant (G201125)	200,000	200,000	-	-	-	-	-
D600480	Respite Care (G201129)	50,000	50,000	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2015 Approved

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	2015 Approved		2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
				Fund Balance	Tax Levy			
D600480	Maternal Child Substance Abuse (G201203)	929,617	900,000	-	29,617	30,433	(816)	(2.7)%
D600480	Rule 78 Adult (G201302)	13,063,608	11,012,201	-	2,051,407	2,051,407	-	-
D600480	Pre-Admission Screening (G201303)	20,000	6,000	-	14,000	14,000	-	-
D600480	Mental Health Screening (G201313)	383,671	383,671	-	-	-	-	-
D600480	Mn Housing - Family Homeless (G206001)	3,046,262	3,046,262	-	-	-	-	-
D600480	Homeless Initiative (G206003)	300,000	300,000	-	-	-	-	-
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	-
	Grants Subtotal	18,541,286	16,395,134	-	2,146,152	2,146,968	(816)	-
	Community Human Services Dept. Total	170,781,133	90,701,351	-	80,079,782	78,284,048	1,795,734	2.3%
D620000	<u>Lake Owasso Residence</u>							
D620101	Lake Owasso Residence Administration	1,744,044	7,886,762	-	(6,142,718)	(6,147,222)	4,504	(0.1)%
D620201	Lake Owasso Food Services	298,355	-	-	298,355	296,346	2,009	0.7%
D620301	Lake Owasso Health Services	374,997	-	-	374,997	376,037	(1,040)	(0.3)%
D620401	Plant Operations & Maintenance	409,426	-	-	409,426	410,189	(763)	(0.2)%
D620501	Lake Owasso Residential Services	5,607,331	-	-	5,607,331	5,663,259	(55,928)	(1.0)%
D620601	Developmental Services	610,023	-	-	610,023	612,228	(2,205)	(0.4)%
	Lake Owasso Residence Total	9,044,176	7,886,762	-	1,157,414	1,210,837	(53,423)	(4.4)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2015 Approved

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	over 2014 Tax Levy	over 2014 Tax Levy
<u>D610000</u>	<u>Ramsey County Care Center</u>							
D610101	Ramsey County Care Center Administration	2,479,073	14,895,229	-	(12,416,156)	(12,295,999)	(120,157)	1.0%
D610201	Nutritional Services	1,573,995	-	-	1,573,995	1,532,550	41,445	2.7%
D610301	Care Center Laundry	269,884	-	-	269,884	268,235	1,649	0.6%
D610401	Care Center Housekeeping	590,813	-	-	590,813	586,693	4,120	0.7%
D610501	Nursing	7,976,999	-	-	7,976,999	7,928,868	48,131	0.6%
D610502	Transitional Care Unit Nursing	1,380,124	-	-	1,380,124	1,380,108	16	-
D610601	Care Center Plant Maintenance	1,055,085	-	-	1,055,085	1,040,144	14,941	1.4%
D610701	Care Center Patient Activities	261,130	-	-	261,130	255,195	5,935	2.3%
D610801	RCCC - Social Services	424,312	-	-	424,312	420,861	3,451	0.8%
	Ramsey County Care Center Total	16,011,415	14,895,229	-	1,116,186	1,116,655	(469)	-
<u>D580000</u>	<u>Public Health</u>							
D580201	Family Health	6,166,240	3,229,631	-	2,936,609	2,851,186	85,423	3.0%
D580301	Screening Case Management & PCA Assessment	4,272,149	3,593,000	-	679,149	706,957	(27,808)	(3.9)%
D580401	Healthy Communities	980,139	-	-	980,139	980,821	(682)	(0.1)%
D580501	Correctional Healthcare	2,749,078	2,797,912	-	(48,834)	(42,410)	(6,424)	15.1%
D580601	Sexual Health - Non Title X	265,524	100,000	-	165,524	156,613	8,911	5.7%
D580602	Communicable Disease Control	1,728,895	475,000	-	1,253,895	1,219,178	34,717	2.8%
D580701	Public Health Administration	3,845,120	3,688,000	-	157,120	252,448	(95,328)	(37.8)%
D580702	Uncompensated Care	1,810,861	-	-	1,810,861	2,245,441	(434,580)	(19.4)%
D580706	Laboratory 555	289,464	68,000	-	221,464	211,990	9,474	4.5%
D580707	Vital Records	607,058	438,000	-	169,058	165,753	3,305	2.0%
D580709	Housecalls	329,268	164,000	-	165,268	158,846	6,422	4.0%
	Public Health w/o Environmental Health Subtotal	23,043,796	14,553,543	-	8,490,253	8,906,823	(416,570)	(4.7)%
D580180	Women Infants and Children (WIC) (G211009)	3,368,298	3,368,298	-	-	-	-	-
D580180	Breastfeeding-Peer Support (G211020)	36,500	36,500	-	-	-	-	-
D580280	Child & Teen Check Up (G103015)	1,953,474	1,953,474	-	-	-	-	-
D580280	Early Childhood Home Visits (G103026)	200,000	200,000	-	-	-	-	-
D580280	Eliminating Health Disparities (G103028)	180,000	180,000	-	-	-	-	-
D580280	Early Child Home Visit (G103034)	1,786,119	1,786,119	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D580280	Maternal / Child Health (G211001)	846,000	846,000	-	-	-	-	-
D580280	Metro Alliance Healthy Families (G306020)	59,300	59,300	-	-	-	-	-
D580480	Healthy Teen (G103025)	244,000	244,000	-	-	-	-	-
D580480	State Health Improvement (G211023)	700,000	700,000	-	-	-	-	-
D580680	Family Family - Title X (G103027)	613,000	613,000	-	-	-	-	-
D580680	HIV Testing (G103030)	76,400	76,400	-	-	-	-	-
D580680	Refugee Health Screening (G103031)	20,000	20,000	-	-	-	-	-
D580680	TB Outreach (G103032)	20,177	20,177	-	-	-	-	-
D580680	Sexual Offense Services (G202007)	310,655	136,000	-	174,655	171,452	3,203	1.9%
D580680	Perinatal Hepatitis B Prevention (G211024)	122,500	122,500	-	-	-	-	-
D580680	Health Disparities (G211026)	48,500	48,500	-	-	-	-	-
D580780	Lead Paint Hazard Control-St Paul (G102174)	83,000	83,000	-	-	-	-	-
D580880	Medical Reserve Corp (G103019)	9,000	9,000	-	-	-	-	-
D580880	Metro Medical Response System (G106011)	115,908	115,908	-	-	-	-	-
D580880	Bio-Terrorism Response (G211016)	537,535	537,535	-	-	-	-	-
Public Health Grants / Projects Subtotal		11,330,366	11,155,711	-	174,655	171,452	3,203	1.9%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	275,555	167,825	-	107,730	109,930	(2,200)	(2.0)%
D581002	Community Sanitation	822,528	851,590	-	(29,062)	(23,425)	(5,637)	24.1%
D581003	Solid Waste Management	17,009,779	17,971,952	(962,173)	-	-	-	-
Environmental Health Subtotal		18,107,862	18,991,367	(962,173)	78,668	86,505	(7,837)	(9.1)%
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	500,000	500,000	-	-	-	-	-
D581080	Solid Waste Management-SCORE (G213001)	1,251,518	1,251,518	-	-	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	391,000	391,000	-	-	-	-	-
Environmental Health Grants/Projects Subtotal		2,142,518	2,142,518	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D380000</u>	<u>Veterans Services</u>							
D380101	Veterans Services Office	487,494	-	-	487,494	482,923	4,571	0.9%
<u>D810000</u>	<u>Workforce Solutions</u>							
D810101	WFS Administration	342,294	9,372	-	332,922	342,137	(9,215)	(2.7)%
D810180	WD DTED WIA Title 1 Disl Wrkr (G220001)	760,799	760,799	-	-	-	-	-
D810180	WD DTED State Disl Wrkr (G220002)	1,105,268	1,105,268	-	-	-	-	-
D810280	JT SDES WIA Title I Youth (G210027)	1,047,246	1,047,246	-	-	-	-	-
D810280	WD SDES MN Youth Program (G210029)	390,764	390,764	-	-	-	-	-
D810380	WD SDES WIA Title 1 Adult (G210028)	827,585	827,585	-	-	-	-	-
D810480	JT SDHS MFIP - ES (G201508)	14,962,044	14,962,044	-	-	-	-	-
D810480	WS SDHS SSI (G201518)	250,000	250,000	-	-	-	-	-
D810480	WS DHS Innovation (G201523)	250,000	-	250,000	-	-	-	-
D810580	WS BSU JobConnect (P070078)	300,000	300,000	-	-	-	-	-
D810680	WS Everybody In (G406008)	30,000	-	30,000	-	-	-	-
D810680	WIB General Operations (G406009)	110,496	110,496	-	-	-	-	-
	Workforce Solutions	20,376,496	19,763,574	280,000	332,922	342,137	(9,215)	(2.7)%
<u>D590100</u>	<u>Miscellaneous Hlth</u>							
D590101	Miscellaneous Health	378,248	-	-	378,248	378,248	-	-
D590102	Misc Health/Correctional Hlth	7,668,920	150,000	-	7,518,920	7,685,035	(166,115)	(2.2)%
	Correctional Health	8,047,168	150,000	-	7,897,168	8,063,283	(166,115)	(2.1)%
<u>D760000</u>	<u>County Extension Services</u>							
D760101	County Extension Services	44,006	-	-	44,006	44,890	(884)	(2.0)%
Total Health & Human Services Functions		279,416,430	180,240,055	(682,173)	99,858,548	98,709,553	1,148,995	1.2%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2015 Approved

CODE	ACTIVITY/DEPARTMENT	2015 Approved				2014 Approved Tax Levy	Inc/(Dec) over 2014 Tax Levy	%Inc/(Dec) over 2014 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D010101	<u>Tax Settlement</u>							
D010102	Admin Costs-Reimbursement	-	3,518,593	-	(3,518,593)	(3,449,601)	(68,992)	2.0%
D010102	Interest On Investments	-	7,600,000	-	(7,600,000)	(7,600,000)	-	-
D010101	Special Taxes	-	5,410,000	-	(5,410,000)	(5,410,000)	-	-
D010101	Build America Bonds Rebate	-	236,470	-	(236,470)	(240,090)	3,620	(1.5)%
D010101	County Program Aid	-	16,415,953	-	(16,415,953)	(16,415,953)	-	-
D010101	City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,000,000)	-	-
Total Unallocated Revenues & Fund Balance		-	36,181,016	-	(36,181,016)	(36,115,644)	(65,372)	0.2%
TOTAL COUNTY BUDGET		611,197,860	335,810,356	4,939,959	270,447,545	270,455,595	(8,050)	-

County Administration & Taxpayer Services Tab

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

The Mission Statement, Values Statement, Operating Principles, Goals and Critical Success Indicators were adopted by the Ramsey County Board of Commissioners on February 12, 2013.

MISSION STATEMENT

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

VALUES STATEMENT

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

OPERATING PRINCIPLES

The principles guide the County's actions and efforts on a daily basis.

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

GOALS AND CRITICAL SUCCESS INDICATORS

The Goals define specific priorities of the Board within the 2014-2015 budget, while the Critical Success Indicators provide statements by which progress toward the Goals can be quantitatively and qualitatively measured.

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.

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

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 complement current infrastructure and complete a fully integrated multi-modal system that supports economic growth and minimizes 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.

Goal: Cultivate economic prosperity and combat concentrated areas of financial poverty.

- A comprehensive economic growth strategy is developed that governs the use of County land, facilities and services to enhance economic development, expand the tax base and prioritize living-wage job growth.
- Departments will collaborate within the County and with other public, private and non-profit entities to implement interdisciplinary actions that reduce and/or eliminate poverty.

Department Summary

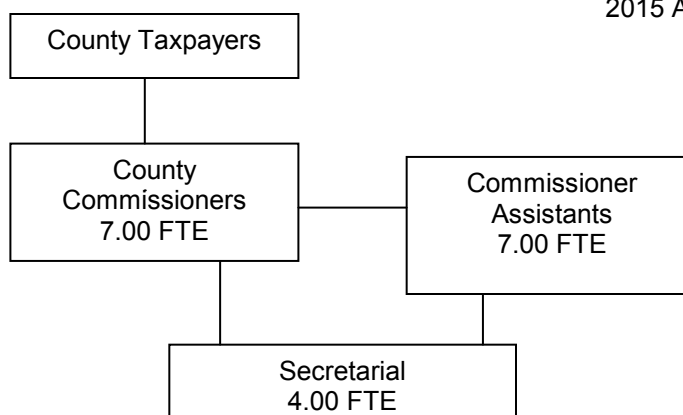


BOARD OF RAMSEY COUNTY COMMISSIONERS

2013 ORGANIZATION CHART

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

<u>Personnel – FTE</u>	
2012 Budget	- 18.00
2013 Budget	- 18.00
2014 Approved	- 18.00
2015 Approved	- 18.00



ADDITIONAL INFORMATION

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

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

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

County Commissioners are appointed to serve on the following outside Boards, Committees and Commissions:

- Ramsey County Committees – Active Living Ramsey Communities; Board / Bench Committee; Central Corridor Management Committee; Central Corridor Partnership; Community Action Partnership; Corrections Management Committee; Court House / City Hall Committee; Greater MSP Regional Partnership, I35W Corridor Committee, Joint Property Tax Advisory Committee; Juvenile Detention Alternatives Initiative; Law Library Trustee; Minnesota Landmarks; Ramsey County Children’s Mental Health Collaborative; Ramsey County Extension Committee; Ramsey County League of Local

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

Governments; Ramsey County Library Board of Trustees Liaison,; Ramsey Soil & Water Conservation Board; Resource Recovery Project Board; Resource Recovery Project Board Executive Committee; Resource Recovery Project Board Finance Committee; St. Paul Children's Collaborative; St. Paul Children's Collaborative Executive Board; Substance Abuse Court Liaison; Suburban Ramsey Family Collaborative (SRFC) Joint Powers Board; SRFC Executive Committee; Saint Paul Smart Trips; TCAAP Joint Development Authority; Willow Lake Nature Preserve; and Workforce Investment Board.

- Metro Governance – 800 MHz Subsystem Policy Committee; Counties Transit Improvement Board; MetroGIS Policy Board, Gateway Corridor Board (I-94); Metropolitan Alliance for Healthy Families Home Visiting Program; Metropolitan Area Agency on Aging; Metropolitan Energy Policy Coalition; Metropolitan Emergency Services Board (MESB); MESB Cost Allocation Committee; MESB Executive Board; Metropolitan Library Services Agency (MELSA) Board of Trustees; Metropolitan Transportation Advisory Board; Metropolitan Mosquito Control District Board; MMCD Executive Board; Metropolitan Workforce Council; Minnesota High Speed Rail Association; Northeast Diagonal Policy Advisory Committee; Northstar Corridor Liaison; Property Tax Study Project; Red Rock Corridor; Robert Street Corridor; Rush Line Task Force; Solid Waste Management Coordinating Board; and Solid Waste Management Coordinating Board Executive Committee.
- Other Boards and Committees – Family Housing Fund; Heading Home MN; ITASCA Project; Minnesota River Basin Joint Powers Board; Minnesota Steps Advisory Committee; Minnesota Workforce Council Association; National Children's Study (UM); Regions Hospital Board; State Community Health Services Board; Statewide Radio Board; and U of M Stadium Committee.
- County Associations – Association of Minnesota Counties (AMC); and National Association of Counties (NACo).

Department Summary



BUDGET SUMMARY

Board of Ramsey County Commissioners

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	1,972,599	2,019,789	2,059,353	2,094,936
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	4,613	3,800	3,740	3,740
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	1,967,986	2,015,989	2,055,613	2,091,196
Inc/(Dec) from Previous Year			39,624	35,583
% Inc/(Dec) from Previous Year			2.0%	1.7%
Inc/(Dec) for 2 Years				75,207
% Inc/(Dec) for 2 Years				3.7%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Board of Ramsey County
Commissioners

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	2,161	3,800	2,000	2,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	2,452	-	1,740	1,740
Property Tax Levy	1,967,986	2,015,989	2,055,613	2,091,196
Total Revenue / Estimated Revenue	<u>1,972,599</u>	<u>2,019,789</u>	<u>2,059,353</u>	<u>2,094,936</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	1,696,665	1,727,937	1,768,057	1,801,400
Professional Services	268,511	283,312	282,726	284,966
Client Services	-	-	-	-
Supplies	7,423	8,540	8,570	8,570
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>1,972,599</u>	<u>2,019,789</u>	<u>2,059,353</u>	<u>2,094,936</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Board of Ramsey County Commissioners

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	1,972,599	2,019,789	2,059,353	2,094,936
Total Operating Budget	1,972,599	2,019,789	2,059,353	2,094,936
Inc/(Dec) from Previous Year			39,564	35,583
% Inc/(Dec) from Previous Year			2.0%	1.7%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	1,972,599	2,019,789	2,059,353	2,094,936
Inc/(Dec) from Previous Year			39,564	35,583
% Inc/(Dec) from Previous Year			2.0%	1.7%
Inc/(Dec) for 2 Years				75,147
% Inc/(Dec) for 2 Years				3.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Board of Ramsey County
Commissioners

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Board of Ramsey County Commissioners	4,613	3,800	3,740	3,740
Total Operating Budget	4,613	3,800	3,740	3,740

Inc/(Dec) from Previous Year			(60)	-
% Inc/(Dec) from Previous Year			(1.6)%	-

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	4,613	3,800	3,740	3,740
-----------------------------------	-------	-------	-------	-------

Inc/(Dec) from Previous Year			(60)	-
% Inc/(Dec) from Previous Year			(1.6)%	-

Inc/(Dec) for 2 Years				(60)
% Inc/(Dec) for 2 Years				(1.6)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Board of County Commissioners

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Board of Ramsey County Commissioners	18.00	18.00	18.00	18.00
Total Operating Budget	18.00	18.00	18.00	18.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	18.00	18.00	18.00	18.00

	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	18.00	18.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS
PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	965,239	3,740	961,499
Commissioner Assistants	D	7.00	748,299	-	748,299
Secretarial	D	4.00	345,815	-	345,815
		18.00	2,059,353	3,740	2,055,613

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	46.8%	7.00	965,239	3,740	961,499
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	53.2%	11.00	1,094,114	-	1,094,114
			18.00	2,059,353	3,740	2,055,613
2013 Budget			18.00	2,019,789	3,800	2,015,989
Inc/(Dec.) from 2013 Budget			-	39,564	(60)	39,624
% Inc/-Dec. from 2013 Budget				2.0%	-1.6%	2.0%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
County Commissioners	-	21,408	(60)	21,468
Commissioner Assistants	-	2,673	-	2,673
Secretarial	-	15,483	-	15,483
Inc/(Dec.) from 2013 Budget	-	39,564	(60)	39,624
% Inc/-Dec. from 2013 Budget		2.0%	-1.6%	2.0%

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

Department Summary



BOARD OF RAMSEY COUNTY COMMISSIONERS

PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	987,984	3,740	984,244
Commissioner Assistants	D	7.00	754,790	-	754,790
Secretarial	D	4.00	352,162	-	352,162
		<u>18.00</u>	<u>2,094,936</u>	<u>3,740</u>	<u>2,091,196</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	47.1%	7.00	987,984	3,740	984,244
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	52.9%	11.00	1,106,952	-	1,106,952
			<u>18.00</u>	<u>2,094,936</u>	<u>3,740</u>	<u>2,091,196</u>

2014 Approved Budget		18.00	2,059,353	3,740	2,055,613
Inc/(Dec.) from 2014 Approved Budget		-	35,583	-	35,583
% Inc/-Dec. from 2014 Approved Budget			1.7%	0.0%	1.7%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget				
	FTEs	Budget	Financing	Levy	
County Commissioners	-	22,745	-	22,745	
Commissioner Assistants	-	6,491	-	6,491	
Secretarial	-	6,347	-	6,347	
		<u>-</u>	<u>35,583</u>	<u>-</u>	<u>35,583</u>
Inc/(Dec.) from 2014 Approved Budget					
% Inc/-Dec. from 2014 Approved Budget		1.7%	0.0%	1.7%	

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

Department Summary



250 Court House, 15 W. Kellogg Blvd.

(651) 266-8014

RAMSEY COUNTY CHARTER COMMISSION

MISSION

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

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

The County Board shall provide the necessary funds for the Charter Commission to operate and funds referendums. The County Attorney shall be the attorney for the Charter Commission. The County Manager's Office provides clerical support for the Charter Commission.

Department Summary



BUDGET SUMMARY

Ramsey County Charter Commission

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	857	1,010	1,031	1,010
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	857	1,010	1,031	1,010
Inc/(Dec) from Previous Year			21	(21)
% Inc/(Dec) from Previous Year			2.1%	(2.0)%
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Charter Commission

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	857	1,010	1,031	1,010
Total Revenue / Estimated Revenue	857	1,010	1,031	1,010

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	723	606	811	810
Professional Services	134	404	220	200
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	857	1,010	1,031	1,010

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Charter Commission

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Ramsey County Charter Commission	857	1,010	1,031	1,010
Total Operating Budget	857	1,010	1,031	1,010
Inc/(Dec) from Previous Year			21	(21)
% Inc/(Dec) from Previous Year			2.1%	(2.0)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	857	1,010	1,031	1,010
Inc/(Dec) from Previous Year			21	(21)
% Inc/(Dec) from Previous Year			2.1%	(2.0)%
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,031	-	1,031
		-	1,031	-	1,031

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,031	-	1,031
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,031	-	1,031
2013 Budget			-	1,010	-	1,010
Inc/(Dec.) from 2013 Budget			-	21	-	21
% Inc/-Dec. from 2013 Budget				2.1%		2.1%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	21	-	21
Inc/(Dec.) from 2013 Budget	-	21	-	21
% Inc/-Dec. from 2013 Budget	0.0%	2.1%		2.1%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	1,010	-	1,010
		-	1,010	-	1,010

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	1,010	-	1,010
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	1,010	-	1,010
2014 Approved Budget			-	1,031	-	1,031
Inc/(Dec.) from 2014 Approved Budget			-	(21)	-	(21)
% Inc/-Dec. from 2014 Approved Budget				-2.0%		-2.0%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
RC Charter Commission	-	(21)	-	(21)
Inc/(Dec.) from 2014 Approved Budget	-	(21)	-	(21)
% Inc/-Dec. from 2014 Approved Budget		-2.0%		-2.0%

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

Department Summary



Julie Kleinschmidt, County Manager

250 Courthouse

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, Emergency Management & Homeland Security, Finance, 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



Julie Kleinschmidt, County Manager

250 Courthouse

266-8009

2013 ORGANIZATION CHART

COUNTY MANAGER

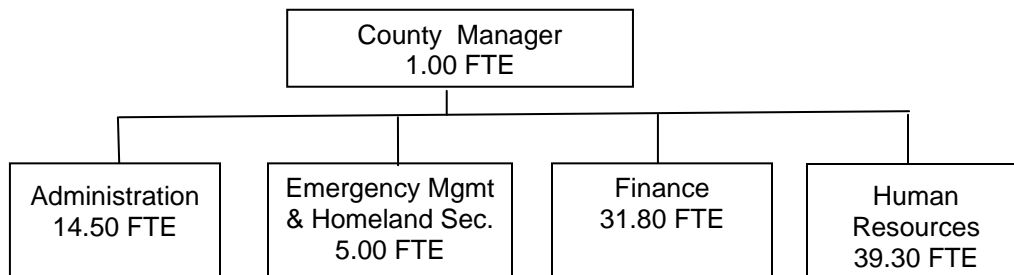
Personnel - FTE#

2012 Budget – 86.60

2013 Budget – 91.60

2014 Approved – 93.10

2015 Approved – 92.60



Department Summary



BUDGET SUMMARY

County Manager

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	9,930,376	10,669,041	11,454,875	11,507,886
Expenditure / Appropriation - Grants / Projects	-	161,309	102,956	121,680
Revenue / Est. Revenue - Operating Budget	884,458	886,721	889,936	892,460
Revenue / Est. Revenue - Grants / Projects	-	161,309	102,956	121,680
Fund Balance	-	70,000	-	-
County Tax Levy	9,045,918	9,712,320	10,564,939	10,615,426
Inc/(Dec) from Previous Year			852,619	50,487
% Inc/(Dec) from Previous Year			8.8%	0.5%
Inc/(Dec) for 2 Years				903,106
% Inc/(Dec) for 2 Years				9.3%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Manager

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	335,770	379,571	342,336	344,860
Intergovernmental Revenue				
Federal	192,663	342,309	292,956	311,680
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	192,663	342,309	292,956	311,680
Use of Money, Property & Sales	257,373	268,150	256,600	256,600
Other Revenue & Taxes	98,652	58,000	101,000	101,000
Property Tax Levy	9,042,176	9,712,320	10,564,939	10,615,426
General Fund Balance	-	70,000	-	-
Transfers	3,742	-	-	-
Total Revenue / Estimated Revenue	<u>9,930,376</u>	<u>10,830,350</u>	<u>11,557,831</u>	<u>11,629,566</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	7,835,328	8,575,097	9,610,594	9,674,988
Professional Services	2,020,333	2,193,588	1,875,803	1,886,787
Client Services	-	-	-	-
Supplies	52,531	49,965	59,464	59,531
Capital Outlay	22,184	11,700	11,970	8,260
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>9,930,376</u>	<u>10,830,350</u>	<u>11,557,831</u>	<u>11,629,566</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Manager

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
County Manager Administration	1,935,549	2,082,756	2,250,906	2,196,776
Emergency Management & Homeland Security	417,592	402,982	476,531	490,663
Finance	3,397,612	3,469,436	3,870,117	3,900,561
Human Resources	4,168,871	4,708,460	4,851,968	4,914,640
Personnel Review Board	10,752	5,407	5,353	5,246
Total Operating Budget	9,930,376	10,669,041	11,454,875	11,507,886
Inc/(Dec) from Previous Year			785,834	53,011
% Inc/(Dec) from Previous Year			7.4%	0.5%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Homeland Security (G208077)	-	161,309	102,956	121,680
Total Grants / Projects	-	161,309	102,956	121,680

Total Expenditure / Appropriation	9,930,376	10,830,350	11,557,831	11,629,566
Inc/(Dec) from Previous Year			727,481	71,735
% Inc/(Dec) from Previous Year			6.7%	0.6%
Inc/(Dec) for 2 Years				799,216
% Inc/(Dec) for 2 Years				7.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Manager

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
County Manager Administration	217,178	220,140	182,976	183,500
Emergency Management & Homeland Security	196,496	181,000	190,000	190,000
Finance	187,751	192,300	236,300	238,300
Human Resources	283,033	293,281	280,660	280,660
Total Operating Budget	884,458	886,721	889,936	892,460

Inc/(Dec) from Previous Year			3,215	2,524
% Inc/(Dec) from Previous Year			0.4%	0.3%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

Homeland Security (G208077)	-	161,309	102,956	121,680
Total Grants / Projects	-	161,309	102,956	121,680

Total Revenue / Estimated Revenue	884,458	1,048,030	992,892	1,014,140
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Inc/(Dec) from Previous Year			(55,138)	21,248
% Inc/(Dec) from Previous Year			(5.3)%	2.1%

Inc/(Dec) for 2 Years				(33,890)
% Inc/(Dec) for 2 Years				(3.2)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Manager

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
County Manager Administration	15.50	15.50	14.80	15.30
Emergency Management & Homeland Security	3.00	3.00	3.75	4.00
Finance	26.80	31.80	32.00	33.00
Human Resources	39.30	39.30	39.30	39.30
Total Operating Budget	84.60	89.60	89.85	91.60
<u>Grants / Projects</u>				
Homeland Security (G208077)	2.00	2.00	1.25	1.00
Total Existing Permanent FTE	86.60	91.60	91.10	92.60

	2014 Approved	2015 Approved
New FTEs		
Public Information Officer	1.00	-
Clerk 4	1.00	-
Total New FTE	2.00	-
Total FTE	93.10	92.60
Inc/(Dec) From Previous Year	1.50	(0.50)
Inc/(Dec) for 2 Years		1.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
County Manager					
County Administration	M/D	2.40	362,514	13,000	349,514
Chief Clerk to the County Board	M/D	2.00	219,496	-	219,496
Administrative	D	2.40	362,514	3,000	359,514
Legislative Unit	D	2.00	333,042	8,349	324,693
Policy Analysis & Planning	D	5.00	670,491	158,627	511,864
Public Information	D	2.00	302,850	-	302,850
Emergency Mgmt.	M/D	3.75	476,531	190,000	286,531
Domestic Preparedness Grants	D	1.25	102,956	102,956	-
Finance					
Investment Function	M	1.00	137,854	12,000	125,854
Miscellaneous-Finance	M	-	161,353	-	161,353
Accounting	M/D	13.00	1,331,344	127,300	1,204,044
Budgeting	M/D	6.00	745,480	96,000	649,480
Financial Management	D	2.00	287,805	-	287,805
Payroll	M/D	5.00	504,621	1,000	503,621
Procurement/ Incl. in Contracting	D/M	5.00	534,071	-	534,071
ERP Program	M/D	1.00	167,588	-	167,588
Human Resources					
Administration	M/D	2.55	388,748	-	388,748
Benefits Administration	M/D	7.00	1,115,746	280,660	835,086
Labor Relations	M/D	2.80	340,184	-	340,184
Classification/Compensation	M/D	8.00	812,688	-	812,688
Recruitment/Selection	M/D	7.40	766,654	-	766,654
Diversity, Learning & Org. Develop	D	6.80	834,589	-	834,589
Worker's Comp/Safety Mgmt.	M/D	4.75	593,359	-	593,359
Personnel Review Board	M	-	5,353	-	5,353
		93.10	11,557,831	992,892	10,564,939

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	2.8%	1.00	304,560	12,000	292,560
Total Mandated/Discretionary	M/D	67.4%	65.65	7,824,953	707,960	7,116,993
Total Discretionary/Mandated	D/M	5.1%	5.00	534,071	-	534,071
Total Discretionary	D	24.8%	21.45	2,894,247	272,932	2,621,315
			93.10	11,557,831	992,892	10,564,939

2013 Budget		91.60	10,830,350	1,118,030	9,712,320
Inc/(Dec.) from 2013 Budget		1.50	727,481	(125,138)	852,619
% Inc-/Dec. from 2013 Budget			6.7%	-11.2%	8.8%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

COUNTY MANAGER

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
County Manager				
County Administration	(0.35)	16,219	-	16,219
Chief Clerk to the County Board	-	5,675	(10,000)	15,675
Administrative	(0.35)	16,219	3,000	13,219
Legislative Unit	-	15,197	(1,508)	16,705
Policy Analysis & Planning	-	(25,210)	(28,656)	3,446
Public Information	1.00	140,051	-	140,051
Emergency Mgmt.	0.75	73,549	9,000	64,549
Domestic Preparedness Grants	(0.75)	(58,353)	(58,353)	-
Finance				
Investment Function	-	6,535	(6,000)	12,535
Miscellaneous-Finance	-	(8,171)	-	(8,171)
Accounting	0.20	119,702	46,400	73,302
Budgeting	-	68,382	4,600	63,782
Financial Management	-	40	-	40
Payroll	1.00	86,236	(1,000)	87,236
Procurement/ Incl. in Contracting	-	(39,632)	-	(39,632)
ERP Program	-	167,588	-	167,588
Human Resources				
Administration	-	15,921	-	15,921
Benefits Administration	-	(43,161)	(82,621)	39,460
Labor Relations	-	17,882	-	17,882
Classification/Compensation	0.10	17,077	-	17,077
Recruitment/Selection	(0.10)	20,788	-	20,788
Diversity, Learning & Org. Development	-	48,007	-	48,007
Worker's Comp/Safety Mgmt.	-	66,994	-	66,994
Personnel Review Board	-	(54)	-	(54)
Inc/(Dec.) from 2013 Budget	1.50	727,481	(125,138)	852,619
% Inc-/Dec. from 2013 Budget		6.7%	-11.2%	8.8%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2015 Approved				
		FTEs	Budget	Financing	Levy	
County Manager						
County Administration	M/D	2.40	362,065	13,000	349,065	
Chief Clerk to the County Board	M/D	2.00	220,935	500	220,435	
Administrative	D	2.40	362,065	3,000	359,065	
Legislative Unit	D	2.00	335,860	8,350	327,510	
Policy Analysis & Planning	D	4.50	611,267	158,650	452,617	
Public Information	D	2.00	304,584	-	304,584	
Emergency Mgmt.	M/D	4.00	490,663	190,000	300,663	
Domestic Preparedness Grants	D	1.00	121,680	121,680	-	
Finance						
Investment Function	M	1.00	139,225	13,000	126,225	
Miscellaneous-Finance	M	-	161,553	-	161,553	
Accounting	M/D	13.00	1,311,243	127,300	1,183,943	
Budgeting	M/D	6.00	754,761	97,000	657,761	
Financial Management	D	2.00	291,491	-	291,491	
Payroll	M/D	5.00	508,803	1,000	507,803	
Procurement/ Incl. in Contracting	D/M	5.00	563,190	-	563,190	
ERP Program	M/D	1.00	170,295	-	170,295	
Human Resources						
Administration	M/D	2.55	390,228	-	390,228	
Benefits Administration	M/D	7.00	1,121,360	280,660	840,700	
Labor Relations	M/D	2.80	345,001	-	345,001	
Classification/Compensation	M/D	8.00	825,496	-	825,496	
Recruitment/Selection	M/D	7.40	779,840	-	779,840	
Diversity, Learning & Org. Develop	D	6.80	854,567	-	854,567	
Worker's Comp/Safety Mgmt.	M/D	4.75	598,148	-	598,148	
Personnel Review Board	M	-	5,246	-	5,246	
		92.60	11,629,566	1,014,140	10,615,426	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	2.8%	1.00	306,024	13,000	293,024
Total Mandated/Discretionary	M/D	67.5%	65.90	7,878,838	709,460	7,169,378
Total Discretionary/Mandated	D/M	5.3%	5.00	563,190	-	563,190
Total Discretionary	D	24.4%	20.70	2,881,514	291,680	2,589,834
			92.60	11,629,566	1,014,140	10,615,426
2014 Approved Budget			93.10	11,557,831	992,892	10,564,939
Inc/(Dec.) from 2014 Approved Budget			(0.50)	71,735	21,248	50,487
% Inc/-Dec. from 2014 Approved Budget				0.6%	2.1%	0.5%

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

COUNTY MANAGER

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
County Manager				
County Administration	-	(449)	-	(449)
Chief Clerk to the County Board	-	1,439	500	939
Administrative	-	(449)	-	(449)
Legislative Unit	-	2,818	1	2,817
Policy Analysis & Planning	(0.50)	(59,224)	23	(59,247)
Public Information	-	1,734	-	1,734
Emergency Mgmt.	0.25	14,132	-	14,132
Domestic Preparedness Grants	(0.25)	18,724	18,724	-
Finance				
Investment Function	-	1,371	1,000	371
Miscellaneous-Finance	-	200	-	200
Accounting	-	(20,101)	-	(20,101)
Budgeting	-	9,281	1,000	8,281
Financial Management	-	3,686	-	3,686
Payroll	-	4,182	-	4,182
Procurement/ Incl. in Contracting	-	29,119	-	29,119
ERP Program	-	2,707	-	2,707
Human Resources				
Administration	-	1,480	-	1,480
Benefits Administration	-	5,614	-	5,614
Labor Relations	-	4,817	-	4,817
Classification/Compensation	-	12,808	-	12,808
Recruitment/Selection	-	13,186	-	13,186
Diversity, Learning & Org. Development	-	19,978	-	19,978
Worker's Comp/Safety Mgmt.	-	4,789	-	4,789
Personnel Review Board	-	(107)	-	(107)
Inc/(Dec.) from 2014 Approved Budget	(0.50)	71,735	21,248	50,487
% Inc-/Dec. from 2014 Approved Budget		0.6%	2.1%	0.5%

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 retained 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	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 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	\$364 .39% 4.11%	\$359 .40% 4.20%	\$350 .46% 4.44	\$363 .47% 4.32%	\$382 .51% 4.41%
3	Unmodified (clean) audit opinion for the CAFR	Received	Received	Received	Receive	Receive
4	• Unrestricted General Fund Balance as a % of subsequent year's budget • # of months of subsequent year's budget in unassigned General Fund Balance	43% 3.3 months	47% 3.2 months	47% 2.8 months	47% 2.8 months	47% 2.8 months
5	Long-Term Investment Performance compared to benchmark	Below .69%	Exceed .99%	Exceed .60%	Meet or Exceed	Meet or Exceed
6	% of annual employee turnover	7%	9.5%	7.7%	8%	8%
7	% of employees who passed probation	91%	88.76%	87.5%	90%	90%
8	% of employees surveyed who stated that the training they received would positively impact their: - Current job - Future job	97% 93%	99% 99%	92% 91%	97% 93%	97% 93%
9	Days Away, Restricted or needing Transfer to other job duties (DART) rate - Ramsey County - Ramsey County (<i>less long term care fac.</i>) - All other local units of MN government	3.27 2.30 2.0	2.55 2.11 2.3	2.59 2.16 n/a	2.80 2.19	2.80 2.19

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 2013 was in the bottom of the low range (\$0 - \$1,000) at \$363. The County's debt to market value in 2013 was in the bottom of the low range (0% - 3%) at .47%. The County's debt service as a % of budget in 2013 was towards the top of the low range (0% - 8%) at 4.32%. This goal was met despite the

Department Summary

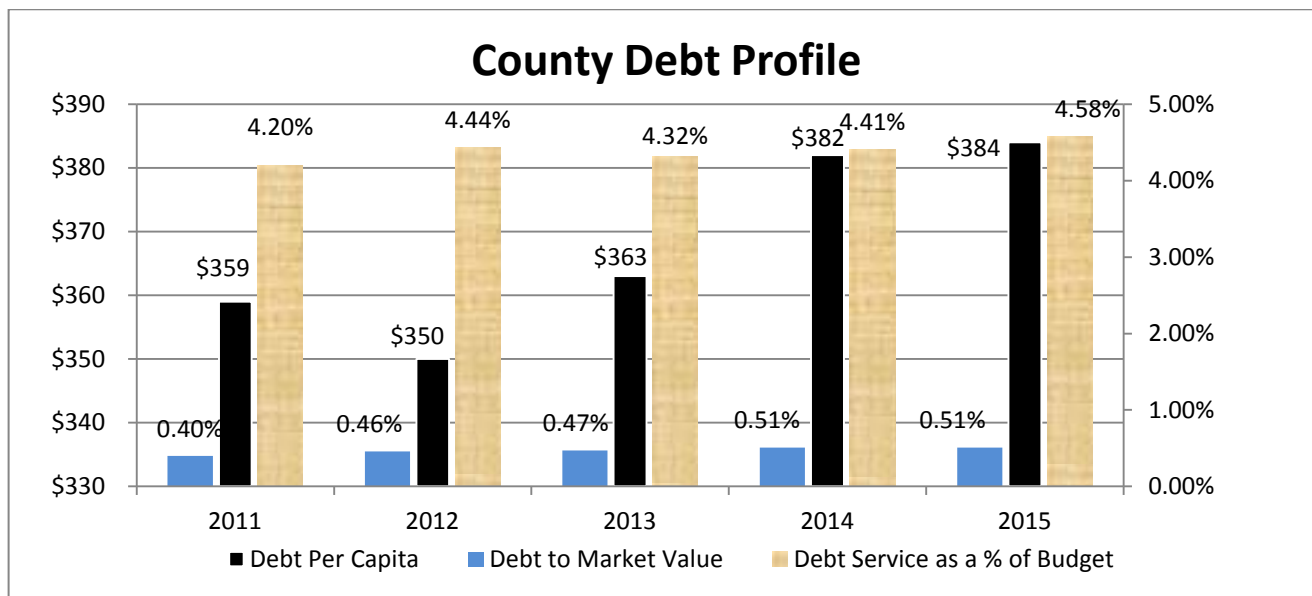


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

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 2014-15.



3. Unmodified audit opinion for the Comprehensive Annual Financial Report

An unmodified (clean) audit opinion for the CAFR from the Minnesota 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. Fund Balance

The County attempts to maintain fund balances at appropriate levels identified for the activities of each Fund. The year end fund balances will take into consideration the working capital requirements; future financing needs and risks; revenue and expenditure trends; budget projections; and credit rating considerations. The County maintains sufficient fund balance to avoid the cost of tax anticipation borrowing to cover operating expenses. General Fund Balance may be used to finance cash flow needs of other funds on a short term basis. Pursuant to Ramsey County Board Resolution No. 2013-318 the County will:

- Maintain an unrestricted General Fund Balance of no more than 50% of current year revenues, current year expenditures, or the subsequent year's operating budget;
- Maintain an unassigned General Fund Balance of no less than two months of the subsequent year's budget;
- Commit and transfer any unrestricted General Fund Balance in excess of the 50% threshold to the Capital Projects Fund; and
- Require the commitment and transfer to the Capital Projects Fund to take place during the development of the current year Comprehensive Annual Financial Report.

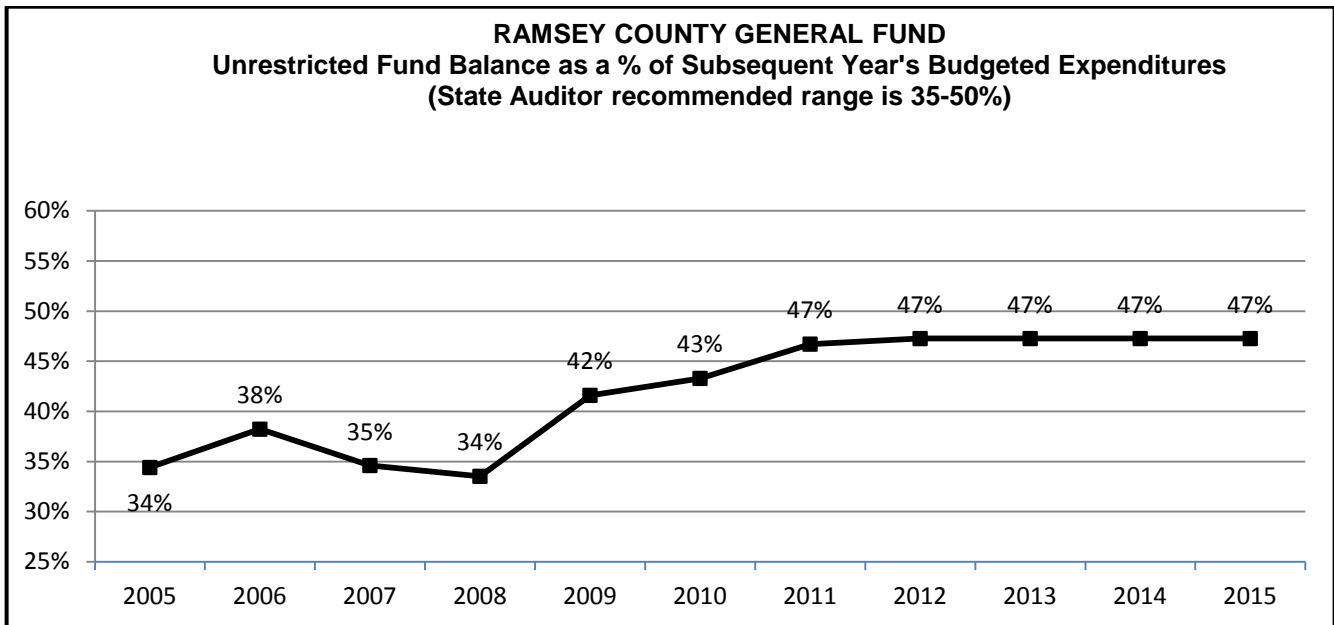
Department Summary



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 .37%. The return of the long-term portfolio from 1/1/2000 to 12/31/2012 was 4.15%. 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 (7.7% in 2012) compared to the national average for government agencies (9%) and all industries (15%) 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 2012, 79 courses were offered providing a total of 4,834 hours of training attended by employees. Overall, 32% (1,040 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 2012, 92% of course participants stated that the training they received would positively impact how they do their current job. Additionally, 91% 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



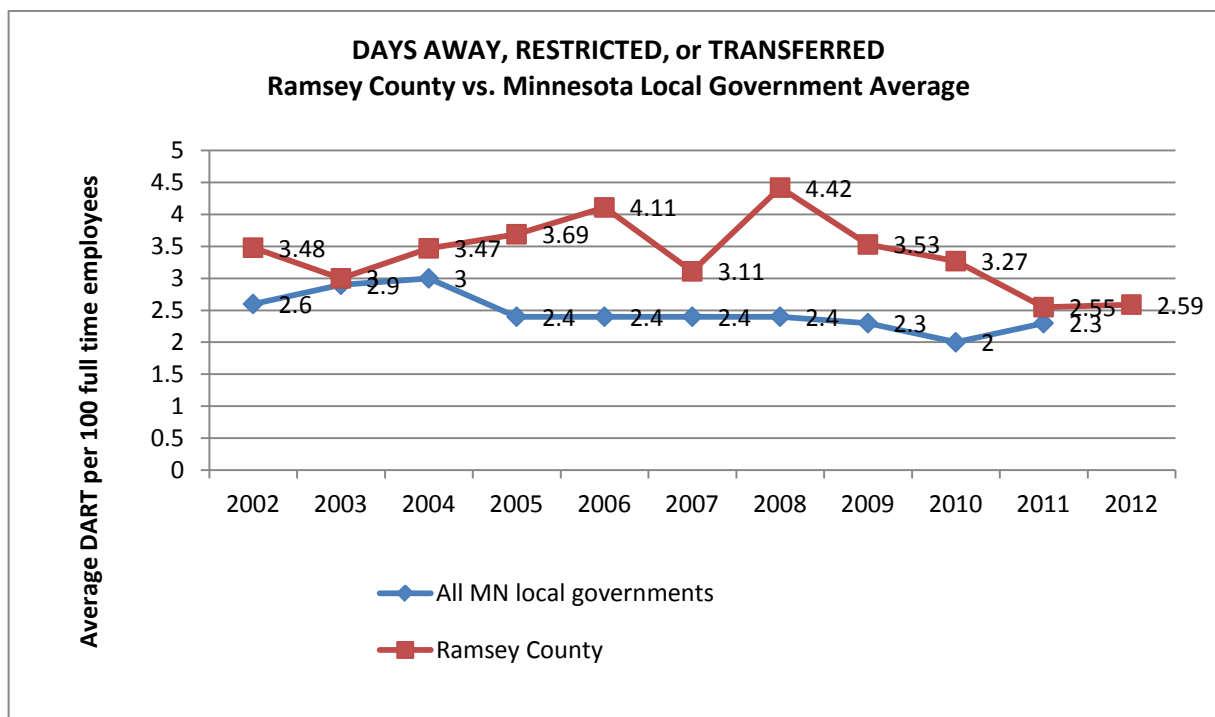
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

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 and safety of employees working in a variety of occupations.

As a result, an overall decrease in the DART rate has been recognized since that time. 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

Labor force data from the 2010 census is not yet available by gender/race/ethnicity. Using 2010 census population data (age 18 and over) 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. This varies throughout the organization by department and job classification.

PERFORMANCE MEASURES

#	Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 Estimate
1	Ramsey County full-time employees: ♦ # FT employees ♦ % people of color ♦ % White	3,155 21% 79%	3,206 21% 79%	3,132 22% 78%	3,167 22% 78%	3,100 22% 78%
2	Ramsey County labor force (geographic area) by ethnicity:* ♦ # in labor force ♦ % who are people of color ♦ % who are White	390,147* 27%* 73%*	390,147* 27%* 73%*	390,147* 27%* 73%*	390,147* 27%* 73%*	390,147* 27%* 73%*
3	The difference between Ramsey County's workforce and the geographic labor market composition* for people of color	- 6%	- 6%	- 5%	- 5%	- 5%
4	Ramsey County full-time employees by gender: ♦ % female ♦ % male	57% 43%	57% 43%	58% 42%	58% 42%	57% 43%
5	Ramsey County labor force (geographic area) by gender:.* ♦ % full-time females ♦ % full-time males	48% 52%	48% 52%	48% 52%	48% 52%	48% 52%

* 2010 Census population data (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.

County staff are well represented by women across the organization and in leadership positions. Recruiting efforts will need to continue targeting persons of color to apply for jobs at all levels of the organization.

Labor force data from the 2010 census should be available later this year for race/ethnicity and gender. In the meantime, 2010 census population data for "Age 18 and over" (27% people of color) provides a better reflection of the changing demographics than the 2000 labor force census (17% people of color).

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

STAFF ARE REPRESENTATIVE OF THE AVAILABLE WORKFORCE IN RAMSEY COUNTY

The continuing increase in immigration trends will mean a greater need for government services by more diverse populations, new approaches to recruiting, and a 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 age 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;
- Varied work options (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

Preparedness, prevention, mitigation, prevention, recovery and resilience are difficult to measure objectively. These activities are carried out at both the county government level and at the individual municipal government level. Only careful coordination across all levels of government - and with neighboring jurisdictions, the State and the federal government, can we expect success.

In recent years, the department has measured such outputs as the number of emergencies to which personnel responded, and the number of times volunteer responders were needed. While perhaps interesting, counting responses did not provide a meaningful measure, and assessed only the county department, not overall countywide capability. Over the past several years new standards, guidelines, and tools have been developed nationally to help understand Emergency Management issues. For 2014 and beyond Emergency Management and Homeland Security will replace a number of the outdated measures with assessments of outcomes based on these new practices.

Continuing Measures -

Mandated plans - Assess compliance with the *MNWalk* crosswalk document of state-required planning items. This will provide reviewers an assessment of our baseline compliance with federal and state laws.

New Measures -

Standards-based Outcomes -- Assess the overall emergency management program in Ramsey County by documenting how we meet the new ANSI-certified nationwide *Emergency Management Standard by EMAP* over the next five years. This will allow reviewers to assess the county's preparedness, response, recovery, and mitigation capacity against fifteen objective national standard measures.

Required Compliance Outcomes -- Annual documentation of the status of countywide plans and the Threat and Hazard Identification and Risk Analysis (THIRA) will allow the reviewer to assess the status of our compliance with state and federal laws and guidance for emergency plans and know that these plans are based on measured risk.

Metrics-Based Outcomes - A simple numeric assessment of each municipality's capacity to handle the identified risks based on their own capabilities and those of neighboring jurisdictions will allow the reviewer a high-level assessment of countywide preparedness, and allow governmental agencies to identify cost-effective means to achieve equivalent capacity across the entire county by sharing resources where possible. A similar measure will be implemented for providing emergency information to diverse populations across the county.

National Preparedness - The department will also document the number of public meetings and outreach campaigns each year as we maintain our participation in National Preparedness initiatives. While not specifically an outcome, these numbers will allow reviewers to get a sense of the level of involvement of the whole community in these important public safety issues.

The intent of these new measures is to better demonstrate to reviewers Emergency Management and Homeland Security (EMHS) progress in addressing disparity of capability across the geography of Ramsey County in terms of public safety risk management and economic risk management. At the same time, the emphasis on assessing the EMHS enterprise and not just the department, will allow us to better chart a path forward in the provision of public safety to the whole community, mitigating against demographic, racial, and economic disparities.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES

#	Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 Estimate
1	<u>Mandated Plans</u> - % compliance with minimum state requirements	100% (n=99)	100% (n=99)	100% (n=100)	100% (n=109)	100% (n=109)
2	<u>Standards</u> - Emergency Management Standard by EMAP documented compliance. 15 standard areas (4.1 - 4.15). Goal is to document three new areas each year, and maintain previous years' documentation.	n/a	n/a	n/a	n/a	2014- Standard s 4.1; 4.2; 4.3 2015- Standard s 4.4; 4.5; 4.6
3	<u>Required Compliance</u> - Annual review and update of Countywide Emergency Operations Plan and Threat & Hazard Identification and Risk Assessment	n/a	n/a	n/a	Yes	Yes
4	<u>Metrics</u> - Annual Assessment of Response Capability by jurisdiction	n/a	n/a	n/a	n/a	Yes*
5	<u>Metrics</u> - Annual Assessment of Emergency Warning Capacity	n/a	n/a	n/a	n/a	Yes*
6	<u>National Preparedness</u> - Number of public information sharing meetings for whole community involvement	n/a	n/a	3	1	1 (each year)

*To be developed and implemented for 2014

PERFORMANCE MEASURES – DISCUSSION

1. Mandated Plans and Procedures: % compliance with minimum state requirements. To date, the Minnesota Regional Review Committee (RRC) has documented that Ramsey County is in 100% compliance with 18 items federally required items under Title III of the Superfund Amendments and Reauthorization Act of 1986, and a total of 106 overall required areas. All of these are required of the county, and of each municipality, by state and federal law.

In the past, this required the Emergency Manager for each municipality (all part-time or "other duties" assigned to existing full time personnel) to document the same features, submit this documentation to the County for validation, and then approval by the state. The county Emergency Manager had to assess the same items for the county and validate those for each municipality. Additionally, the municipalities and the county then needed to reevaluate all plans to ensure that they "meshed" with each other and that assumptions made were accurate. This resulted in significant duplication of effort and expense by staff - and duplicated equipment expenses - at both the county and the municipal level of government. Since 2003, Through the adoption of a Common Countywide Emergency Operations Plan, Predisaster Hazard Mitigation Plan, and Threat and Hazard Identification and Risk Analysis (THIRA), the EMHS department has achieved a significant reduction in the duplication of effort across all levels of government in the county. All suburban municipalities are signatory to the plan and thus all planning assumptions are common and understood. The confusion that could result when municipalities and/or county agencies assist one another is minimized, and duplicated staff time is all but eliminated. By planning and training across jurisdictions, the county has even been able to minimize the

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**COUNTY MANAGER****THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY**

purchases of expensive equipment by sharing capabilities across borders, rather than purchasing individual capacity multiple times.

2. Emergency Management Standard by EMAP documented compliance. Over a five year period, Ramsey County will document the level of compliance with the ANSI-approved objective national standard for Emergency Management programs in the United States under the following schedule:

- 2014 - Document elements 4.1; 4.2; and 4.3
- 2015 - Document elements 4.4; 4.5; and 4.6 (maintain above elements)
- 2016 - Document elements 4.7; 4.8; and 4.9 (maintain above elements)
- 2017 - Document elements 4.10; 4.11; and 4.12 (maintain above elements)
- 2018 - Document elements 4.13; 4.14; and 4.15 (maintain above elements)

By identifying the county's existing level of Standard compliance, Ramsey County can then assess the need and wisdom of investing additional time and/or funds in each Standard area - allowing for increased fiscal stewardship and informed risk management decisions. An integral part of this measure is the documentation of changes or maintenance of the previous years' Standard compliance. Reviewers can use the *Emergency Management Standard by EMAP* document (available free at www.emap-online.org) to assess the county's program.

3. Annual review and updates to the county's Emergency Plans and the Threat & Hazard Identification and Risk Assessment. The plans are reviewed each year on a revolving cycle that includes review by the County Board of Commissioners; review by the federally mandated Regional Review Committee; review by a peer county; and review by the State of Minnesota. Through this measure, and those above, reviewers will be gain assurance that Ramsey County meets or exceeds the minimum standards under the law.

4. Annual assessment of emergency response capability by jurisdiction. The department is developing a simple numeric rating of key response capabilities in each municipality. These will be subjective to some extent, as one municipality will likely have a different goal than another. Similarly, not all jurisdictions "own" the same capabilities - many are shared.

The goal is not to ensure that the capability owned by each community is equal. Rather, we seek to identify whether or not each municipality has equivalent capacity to meet public safety needs - either by owning/operating the capability or by having agreements in place with neighbors to provide the capability when needed. This annual assessment will also enable us as a county and its municipal partners to first identify and then address any geographic service disparities within its borders. In turn, this will further minimize duplication and expense while providing the reviewer with an overarching look at our public safety status overall. NOTE: crime statistics and reports will not be included in this assessment - the assessment will be at a higher level: access to services and equipment needed to cope with major disasters and emergencies.

Our partner municipalities, the private sector, utility providers, and voluntary organizations will have input into the development of the metrics. Most importantly, these metrics will not assess the county opinion of service, but rather will be based on the perception and desires of the municipalities themselves, thus ensuring that all views are taken into account.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

5. Annual assessment of emergency warning capacity. Ramsey County has a wide range of age, cultural and language groups. For the majority of the population, providing warnings through traditional means (that is, in English over existing systems such as broadcast media and outdoor warning sirens) meets their need. But for a very large percentage of the population, these methods may not be as effective. In 2012, the department has begun to identify and implement new methods for providing both information and warning.

In 2014 and onward, the department will provide an assessment of the capacity to provide information and warnings to diverse groups - particularly those for whom English is not the native language; but also for different age and culture groups.

6. Number of public information sharing meetings and whole community involvement. Emergency planning, response, and recovery are not solely the purview of government agencies. The whole community has a part. The department will hold public information sharing meetings (at least one each year) as a part of the review and update of the Countywide Emergency Plans. This is legally required once every five years for Hazard Mitigation planning, but has become a "best practice" for all emergency planning. Holding such meetings will provide a source for providing information to the public, and for gathering information and perceptions from them. As an example, the plans are available for public review at the department website (www.co.ramsey.mn.us/em/education.htm). Those with a level of comfort in email, internet, and social media can and do comment and suggest items of interest regarding the plans. However, in-person meetings allows those without that comfort level to comment and ask questions on a more interactive level.

Department Summary



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INFORMATION SERVICES

DEPARTMENT MISSION

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

DEPARTMENT VISION AND DIRECTION

Information Services remains focused on foundation building and moving the organization forward on an Information Technology (IT) maturity continuum as we continue to implement the recommendations of the Ramsey County IT Services Organizational Study.

We will build on this groundwork to position Information Services and Ramsey County for the future through initiatives that will:

- Increase Transparency
- Improve IS Operational Processes
- Enhance Compliance Functions
- Drive to Core IT Competencies

IS is committed to providing quality services to our customers. We value working collaboratively with Ramsey County Departments, and with other government organizations.

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:
 - o Enterprise-wide applications such as the Geographic Information System and Electronic Document Management System
 - o 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.

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
- County facilities have connectivity and are functional, safe, energy efficient and accessible

Department Summary



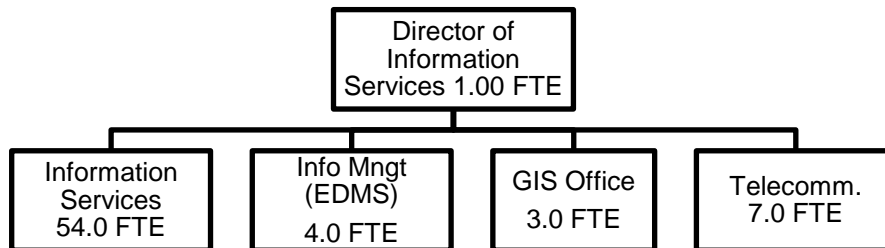
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INFORMATION SERVICES

2013 ORGANIZATION CHART



Personnel – FTE

2012 Budget - 69.00

2013 Budget - 69.00

2014 Approved - 75.00

2015 Approved - 75.00

Department Summary



BUDGET SUMMARY

Information Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	11,850,418	14,023,799	15,813,154	15,917,929
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	12,309,798	13,981,733	15,763,154	15,862,929
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	(459,380)	42,066	50,000	55,000
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Information Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	12,266,836	13,961,647	15,743,068	15,842,843
Intergovernmental Revenue				
Federal	-	-	-	-
State	18,334	19,586	19,586	19,586
Local / Other	-	-	-	-
Total Intergovernmental Revenue	18,334	19,586	19,586	19,586
Use of Money, Property & Sales	-	500	500	500
Other Revenue & Taxes	24,628	-	-	-
Property Tax Levy	-	-	-	-
Information Services Fund Balance	(459,380)	42,066	50,000	55,000
Total Revenue / Estimated Revenue	<u>11,850,418</u>	<u>14,023,799</u>	<u>15,813,154</u>	<u>15,917,929</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	6,182,256	7,782,865	8,815,321	8,933,852
Professional Services	4,099,103	4,436,652	4,628,801	4,614,506
Client Services	-	-	-	-
Supplies	28,059	52,354	42,400	42,939
Capital Outlay	1,541,000	1,751,928	2,326,632	2,326,632
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>11,850,418</u>	<u>14,023,799</u>	<u>15,813,154</u>	<u>15,917,929</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Information Services

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Information Services	10,828,194	11,004,872	14,054,273	14,163,506
Information Services- GIS	409,748	583,361	-	-
Information Services- EDMS	612,476	633,899	-	-
Information Services- Telecommunications	-	1,801,667	1,758,881	1,754,423
Total Operating Budget	11,850,418	14,023,799	15,813,154	15,917,929
Inc/(Dec) from Previous Year			1,789,355	104,775
% Inc/(Dec) from Previous Year			12.8%	0.7%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	11,850,418	14,023,799	15,813,154	15,917,929
Inc/(Dec) from Previous Year			1,789,355	104,775
% Inc/(Dec) from Previous Year			12.8%	0.7%
Inc/(Dec) for 2 Years				1,894,130
% Inc/(Dec) for 2 Years				13.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Information Services

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Information Services	12,309,798	12,142,132	14,004,273	14,108,506
Information Services- GIS	-	50,000	-	-
Information Services- Telecommunications	-	1,789,601	1,758,881	1,754,423
Total Operating Budget	12,309,798	13,981,733	15,763,154	15,862,929
Inc/(Dec) from Previous Year			1,781,421	99,775
% Inc/(Dec) from Previous Year			12.7%	0.6%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	12,309,798	13,981,733	15,763,154	15,862,929
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Inc/(Dec) from Previous Year			1,781,421	99,775
% Inc/(Dec) from Previous Year			12.7%	0.6%

Inc/(Dec) for 2 Years				1,881,196
% Inc/(Dec) for 2 Years				13.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Information Services

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Information Services	62.00	62.00	62.00	68.00
Information Services- Telecommunications	7.00	7.00	7.00	7.00
Total Operating Budget	69.00	69.00	69.00	75.00

Grants / Projects

None

Total Existing Permanent FTE	69.00	69.00	69.00	75.00
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	2014 Approved	2015 Approved
New FTEs		
Project Manager	2.00	-
IS Security Manager	1.00	-
GIS Developer	1.00	-
EDMS Technician	2.00	-
Total New FTE	6.00	-
Total FTE	75.00	75.00
Inc/(Dec) From Previous Year	6.00	-
Inc/(Dec) for 2 Years		6.00

Department Summary



PROGRAM/SERVICE ALLOCATION (2014 APPROVED)

INFORMATION SERVICES

Program/Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	5.15	611,282	611,282	-
County Base Core Services	D	28.59	7,050,988	7,050,988	-
PeopleSoft Systems	D	7.91	1,742,965	1,742,965	-
Department Specific Services					
Equipment & Software Support	D	0.98	114,962	114,962	-
DBA Applications	D	3.82	564,499	564,499	-
Programming/Systems Analysis	D	9.66	1,300,622	1,300,622	-
Training	D	-	-	-	-
Info Mngt (EDMS)	D	7.47	966,097	966,097	-
GIS Office	D	4.42	652,858	652,858	-
User Department Cost	D	-	1,050,000	1,050,000	-
Telecommunications	D	7.00	1,758,881	1,758,881	-
		75.00	15,813,154	15,813,154	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	75.00	15,813,154	15,813,154	-
			75.00	15,813,154	15,813,154	-
2013 Budget			69.00	14,023,799	14,023,799	-
Inc/(Dec) from 2013 Budget			6.00	1,789,355	1,789,355	-
% Inc-/Dec from 2013 Budget				12.8%	12.8%	0.0%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

INFORMATION SERVICES

Program/Service	Change from 2013 Budget			Levy
	FTEs	Budget	Financing	
Administration	(0.25)	(68,318)	(68,318)	-
County Base Core Services	1.73	1,446,987	1,446,987	-
PeopleSoft Systems	0.02	21,696	21,696	-
Department Specific Services				
Equipment & Software Support	-	5,283	5,283	-
DBA Applications	0.10	36,590	36,590	-
Programming/Systems Analysis	(0.15)	171,338	171,338	-
Training	-	(54,000)	(54,000)	-
Info Mngt (EDMS)	3.39	265,358	265,358	-
GIS Office	1.16	7,207	7,207	-
User Department Cost	-	-	-	-
Telecommunications	-	(42,786)	(42,786)	-
Inc/(Dec) from 2013 Budget	6.00	1,789,355	1,789,355	-
% Inc-/Dec from 2013 Budget		12.8%	12.8%	0.0%

Department Summary



PROGRAM/SERVICE ALLOCATION (2015 APPROVED)

INFORMATION SERVICES

Program/Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	5.15	619,556	619,556	-
County Base Core Services	D	28.59	7,079,803	7,079,803	-
PeopleSoft Systems	D	7.91	1,757,371	1,757,371	-
Department Specific Services					
Equipment & Software Support	D	0.98	116,863	116,863	-
DBA Applications	D	3.82	571,738	571,738	-
Programming/Systems Analysis	D	9.66	1,318,123	1,318,123	-
Training	D	-	-	-	-
Info Mngt (EDMS)	D	7.47	982,474	982,474	-
GIS Office	D	4.42	667,578	667,578	-
User Department Cost	D	-	1,050,000	1,050,000	-
Telecommunications	D	7.00	1,754,423	1,754,423	-
		75.00	15,917,929	15,917,929	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	75.00	15,917,929	15,917,929	-
			75.00	15,917,929	15,917,929	-
2014 Approved Budget			75.00	15,813,154	15,813,154	-
Inc/(Dec) from 2014 Approved Budget			-	104,775	104,775	-
% Inc/-Dec from 2014 Approved Budget				0.7%	0.7%	0.0%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

INFORMATION SERVICES

Program/Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	8,274	8,274	-
County Base Core Services	-	28,815	28,815	-
PeopleSoft Systems	-	14,406	14,406	-
Department Specific Services				
Equipment & Software Support	-	1,901	1,901	-
DBA Applications	-	7,239	7,239	-
Programming/Systems Analysis	-	17,501	17,501	-
Training	-	-	-	-
Info Mngt (EDMS)	-	16,377	16,377	-
GIS Office	-	14,720	14,720	-
User Department Cost	-	-	-	-
Telecommunications	-	(4,458)	(4,458)	-
Inc/(Dec) from 2014 Approved Budget	-	104,775	104,775	-
% Inc-/Dec from 2014 Approved Budget		0.7%	0.7%	0.0%

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

- In 2011, Information Services began collecting customer 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

- In 2012, the central City/County information line was moved to Information Services with the merger of the Telecommunications Division.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	I.S. Service Desk Customer Satisfaction Rating (5 pt scale)	na	4.6	4.71	4.75	4.75
2	Average daily calls to County information line	348	345	328	255	230

PERFORMANCE MEASURES – DISCUSSION

Customer Satisfaction

- 1 Results shown are on a 5.0 scale with 1 being very dissatisfied and 5 being very satisfied.

Information Line

- 2 Calls to the central operators have diminished as more citizens are accessing information via the Internet.

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

- 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 became mandatory in 2012.
- The County's web site continues to be a popular source of information for County citizens. A project is underway to redesign the site, making it an even better resource.

PERFORMANCE MEASURES

GIS

		2010	2011	2012	2013	2014-2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% County GIS Business data maintained in Enterprise Geodatabase	34%	50%	55%	60%	63%
2	Number of GIS business applications implemented	2	5	9	11	13

Mandatory Security & Data Practices Training

		2010-11	2011-12	2012 -13	2014-2015
#	Performance Measures	Actual	Actual	Actual	Estimate
3	Confirmed Completions of Security & Data Practices Training	1924	2178	3145	4230
4	Completion rate (includes full, part-time and seasonal staff; certain volunteers and contractors)	na	na	67%	90%

Ramsey County Website

		2010	2011	2012	2013	2014-2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
5	Average Monthly Visits	156,000	161,000	178,542	185,000	190,000
6	Average Monthly Unique Visitors	71,128	76,911	87,955	86,000	90,440
7	% Returning Visitors	58.1%	55.9%	54.4%	na	na
8	% New Visitors	41.9%	44.1%	45.6%	na	na

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

1. 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.
2. Prior to 2011, 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 deployed.

Compliance Training

- 3.. The increase in registrations and confirmed completions is due to consistent notification and follow up with employees regarding the training. The training became mandatory in 2012.
- 3,4 Training was not previously tracked on a calendar year basis or mandatory. With that change as well as revisions to the training, data will be tracked on a calendar year basis beginning in 2014.

Ramsey County Website

- 6 To provide additional perspective, the unique number of visitors has been provided, in contract to the total monthly visits.
- 7,8 The percentage of returning and new visitors is new data included for the first time this year.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

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

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2013, Information Services began providing wireless access in County-owned buildings as part of its Core Services Rate, in order to facilitate increased Internet access for County staff and visitors.
- The County's fiber project is currently underway, with the objective of improving wired connectivity speeds to County facilities within the 2014-2015 period.

PERFORMANCE MEASURES

Internet Access

		2010	2011	2012	2013	2014-2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# County buildings w/ Wireless Access points	na	3 buildings	10 buildings	15 buildings	24 buildings
2	# Locations w/Fiber	na	na	27	30	35

PERFORMANCE MEASURES – DISCUSSION

- Information Services will continue to add wireless access points to County facilities throughout 2014-2015.
- This number is expected to rise as a result of the County's fiber project.

Department Summary



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DEPARTMENT MISSION

PROPERTY MANAGEMENT

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

DEPARTMENT VISION AND DIRECTION

Globally, our Critical Success Indicators (CSI) address the core services of Property Management. Our two CSI cover \$21.1 million dollars of our \$22.3 million dollars 2014 budget and \$20.3 million dollars of our \$21.5 million dollars 2015 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 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



Bruce T. Thompson, Director

121 Seventh Place East

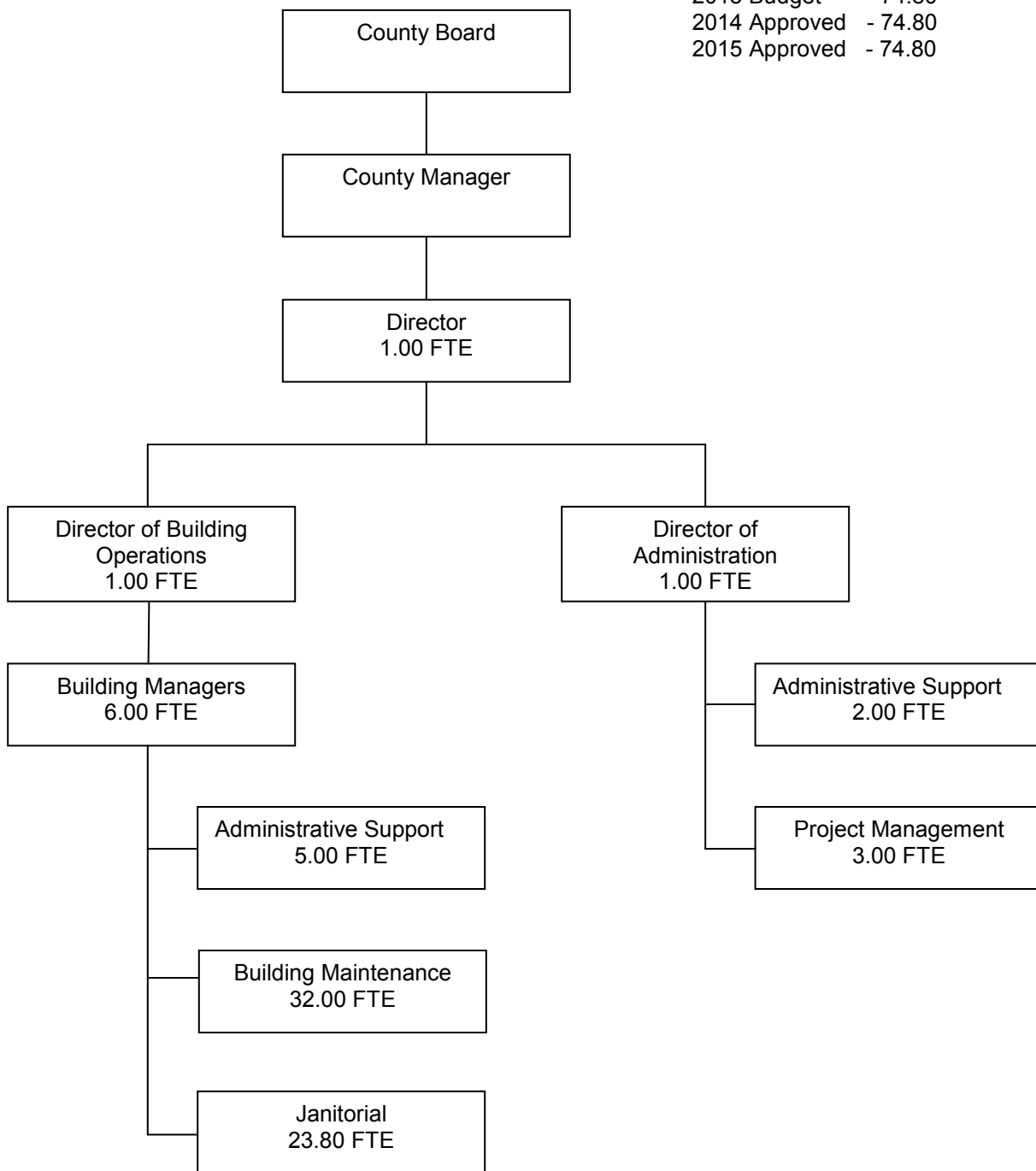
(651) 266-2262

2013 ORGANIZATION CHART

PROPERTY MANAGEMENT

Personnel - FTE

2012 Budget	- 67.80
2013 Budget	- 74.80
2014 Approved	- 74.80
2015 Approved	- 74.80



Department Summary



BUDGET SUMMARY

Property Management

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	18,165,660	19,668,446	22,168,231	21,352,011
Expenditure / Appropriation - Grants / Projects	-	12,000	12,000	12,000
Revenue / Est. Revenue - Operating Budget	19,847,073	18,971,839	18,851,308	18,850,755
Revenue / Est. Revenue - Grants / Projects	11,265	12,000	12,000	12,000
Fund Balance	(1,891,516)	512,567	3,104,120	2,298,403
County Tax Levy	198,838	184,040	212,803	202,853
Inc/(Dec) from Previous Year			28,763	(9,950)
% Inc/(Dec) from Previous Year			15.6%	(4.7)%
Inc/(Dec) for 2 Years				18,813
% Inc/(Dec) for 2 Years				10.2%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Property Management

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	2,422,346	738,198	860,751	890,351
Intergovernmental Revenue				
Federal	-	-	-	-
State	10,452	8,040	8,208	8,208
Local / Other	-	-	-	-
Total Intergovernmental Revenue	10,452	8,040	8,208	8,208
Use of Money, Property & Sales	17,215,801	18,225,601	17,982,349	17,952,196
Other Revenue & Taxes	209,739	12,000	12,000	12,000
Property Tax Levy	198,838	184,040	212,803	202,853
Building Fund Balance	(1,891,516)	512,567	3,104,120	2,298,403
Total Revenue / Estimated Revenue	<u>18,165,660</u>	<u>19,680,446</u>	<u>22,180,231</u>	<u>21,364,011</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	5,852,377	6,634,883	6,461,772	6,663,612
Professional Services	10,219,440	10,850,429	10,430,985	10,574,379
Client Services	-	-	-	-
Supplies	706,787	790,975	773,474	772,174
Capital Outlay	1,387,056	1,404,159	4,514,000	3,353,846
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>18,165,660</u>	<u>19,680,446</u>	<u>22,180,231</u>	<u>21,364,011</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Management

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Property Management Administration	860,308	936,233	1,045,738	1,065,335
Televising Public Meetings	47,147	49,500	49,500	49,500
Parking Operations	42,840	51,925	51,925	51,925
Family Service Center	51,279	62,382	62,382	62,382
ADC (Operations)	27,976	26,940	-	-
CH/CH Maintenance	3,596,261	3,976,087	4,195,911	4,051,628
RCGC-East Operations	2,424,278	2,704,586	3,158,226	3,122,740
RCGC-West Operations	840,994	106,999	-	-
Telecommunications - Property Management	1,304,251	-	-	-
Juvenile Family Justice Center	1,065,483	1,155,509	1,373,997	1,166,893
Law Enforcement Center (Operations)	2,061,716	2,248,879	2,387,472	2,633,154
Public Works Facility	1,159,649	1,272,976	1,495,943	1,218,452
Library Facilities	1,141,733	1,210,865	1,244,133	1,355,443
Suburban Courts Facility	142,893	153,156	205,705	203,139
90 West Plato Building	418,025	445,687	492,147	726,980
911 Dispatch Center	191,347	199,857	218,051	328,559
Union Depot Facility	127,753	-	-	-
Metro Square Facility	2,324,545	2,779,144	2,667,848	2,556,051
402 University Avenue East	265,163	424,773	268,250	273,757
5 South Owasso Boulevard West	72,019	133,586	329,656	163,143
Correctional Facility	-	1,635,985	2,422,036	2,212,564
Medical Examiner Facility	-	93,377	499,311	110,366
Total Operating Budget	18,165,660	19,668,446	22,168,231	21,352,011
Inc/(Dec) from Previous Year			2,499,785	(816,220)
% Inc/(Dec) from Previous Year			12.7%	(3.7)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Ellerbe Memorial Hall Grant (G306031)	-	12,000	12,000	12,000
Total Grants / Projects	-	12,000	12,000	12,000
Total Expenditure / Appropriation	18,165,660	19,680,446	22,180,231	21,364,011
Inc/(Dec) from Previous Year			2,499,785	(816,220)
% Inc/(Dec) from Previous Year			12.7%	(3.7)%
Inc/(Dec) for 2 Years				1,683,565
% Inc/(Dec) for 2 Years				8.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Management

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Property Management Administration	577,046	661,516	742,258	771,805
Parking Operations	191,072	192,102	192,102	192,102
Family Service Center	62,382	62,382	62,382	62,382
ADC (Operations)	88,806	26,940	-	-
CH/CH Maintenance	3,203,390	3,200,174	3,042,867	3,071,569
RCGC-East Operations	2,845,591	2,834,514	2,824,828	2,824,828
RCGC-West Operations	635,322	106,999	-	-
Telecommunications - Property Management	1,792,624	-	-	-
Juvenile Family Justice Center	1,252,745	1,254,960	1,252,559	1,252,559
Law Enforcement Center (Operations)	2,273,420	2,268,765	2,262,953	2,262,953
Public Works Facility	1,264,008	1,260,988	1,320,991	1,321,044
Library Facilities	1,192,625	1,195,685	1,192,620	1,192,620
Suburban Courts Facility	123,039	123,039	123,039	123,039
90 West Plato Building	663,567	663,567	663,567	663,567
911 Dispatch Center	113,982	113,982	113,982	113,982
Union Depot Facility	163,616	-	-	-
Metro Square Facility	2,968,883	3,067,935	3,118,869	3,060,014
402 University Avenue East	301,369	301,369	301,369	301,369
5 South Owasso Boulevard West	133,586	133,586	133,586	133,586
Correctional Facility	-	1,411,806	1,411,806	1,411,806
Medical Examiner Facility	-	91,530	91,530	91,530
Total Operating Budget	19,847,073	18,971,839	18,851,308	18,850,755

Inc/(Dec) from Previous Year			(120,531)	(553)
% Inc/(Dec) from Previous Year			(0.6)%	-

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

Ellerbe Memorial Hall Grant (G306031)	11,265	12,000	12,000	12,000
Total Grants / Projects	11,265	12,000	12,000	12,000

Total Revenue / Estimated Revenue	19,858,338	18,983,839	18,863,308	18,862,755
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Inc/(Dec) from Previous Year			(120,531)	(553)
% Inc/(Dec) from Previous Year			(0.6)%	-

Inc/(Dec) for 2 Years				(121,084)
% Inc/(Dec) for 2 Years				(0.6)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Property Management

Permanent FTE	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Property Management Administration	7.00	8.00	8.00	8.00
CH/CH Maintenance	20.00	19.00	19.00	19.00
RCGC-East Operations	17.00	17.00	17.00	17.00
Juvenile Family Justice Center	3.00	3.00	3.00	3.00
Law Enforcement Center (Operations)	6.00	6.00	6.00	6.00
Public Works Facility	4.00	5.00	5.00	5.00
Library Facilities	4.80	4.80	4.80	4.80
Metro Square Facility	6.00	6.00	6.00	6.00
Correctional Facility	-	6.00	6.00	6.00
Total Operating Budget	67.80	74.80	74.80	74.80

Grants / Projects

None

Total Existing Permanent FTE	67.80	74.80	74.80	74.80
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	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	74.80	74.80
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	8.00	1,045,738	742,258	303,480
Televising Public Meetings	D	-	49,500	-	49,500
Parking Operations	D	-	51,925	192,102	(140,177)
Family Service Center	D	-	62,382	62,382	-
ADC (Operations)	D	-	-	-	-
Crescent Electric Facility	D	-	-	-	-
Telecommunications	D	-	-	-	-
Public Works Facility	D	5.00	1,495,943	1,495,943	-
Library Facilities	D	4.80	1,244,133	1,244,133	-
CH/CH Maintenance	D	19.00	4,195,911	4,195,911	-
RCGC East	D	17.00	3,158,226	3,158,226	-
RCGC West	D	-	-	-	-
Juvenile Family Justice Center	D	3.00	1,373,997	1,373,997	-
Law Enforcement Center (Operations)	D	6.00	2,387,472	2,387,472	-
Suburban Courts	D	-	205,705	205,705	-
90 West Plato	D	-	492,147	492,147	-
911 Dispatch Center	D	-	218,051	218,051	-
Metro Square Facility	D	6.00	2,667,848	2,667,848	-
402 University	D	-	268,250	268,250	-
5 South Owasso Boulevard West	D	-	329,656	329,656	-
Correctional Facility - RCCF	D	6.00	2,422,036	2,422,036	-
Medical Examiner	D	-	499,311	499,311	-
Union Depot Facility	D	-	-	-	-
CH/CH Memorial Hall Grant	D	-	12,000	12,000	-
		74.80	22,180,231	21,967,428	212,803

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	74.80	22,180,231	21,967,428	212,803
			74.80	22,180,231	21,967,428	212,803

2013 Budget		74.80	19,680,446	19,496,406	184,040
Inc/(Dec.) from 2013 Budget		-	2,499,785	2,471,022	28,763
% Inc/-Dec. from 2013 Budget			12.7%	12.7%	15.6%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

PROPERTY MANAGEMENT

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administration	-	109,505	80,742	28,763
Televising Public Meetings	-	-	-	-
Parking Operations	-	-	-	-
Family Service Center	-	-	-	-
ADC (Operations)	-	(26,940)	(26,940)	-
Crescent Electric Facility	-	-	-	-
Telecommunications	-	-	-	-
Public Works Facility	-	222,967	222,967	-
Library Facilities	-	33,268	33,268	-
CH/CH Maintenance	-	219,824	219,824	-
RCGC East	-	453,640	453,640	-
RCGC West	-	(106,999)	(106,999)	-
Juvenile Family Justice Center	-	218,488	218,488	-
Law Enforcement Center (Operations)	-	138,593	138,593	-
Suburban Courts	-	52,549	52,549	-
90 West Plato	-	46,460	46,460	-
911 Dispatch Center	-	18,194	18,194	-
Metro Square Facility	-	(111,296)	(111,296)	-
402 University	-	(156,523)	(156,523)	-
5 South Owasso Boulevard West	-	196,070	196,070	-
Correctional Facility - RCCF	-	786,051	786,051	-
Medical Examiner	-	405,934	405,934	-
Union Depot Facility	-	-	-	-
CH/CH Memorial Hall Grant	-	-	-	-
Inc/(Dec.) from 2013 Budget	-	2,499,785	2,471,022	28,763
% Inc/-Dec. from 2013 Budget		12.7%	12.7%	15.6%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	8.00	1,065,335	771,805	293,530
Televising Public Meetings	D	-	49,500	-	49,500
Parking Operations	D	-	51,925	192,102	(140,177)
Family Service Center	D	-	62,382	62,382	-
ADC (Operations)	D	-	-	-	-
Crescent Electric Facility	D	-	-	-	-
Telecommunications	D	-	-	-	-
Public Works Facility	D	5.00	1,218,452	1,218,452	-
Library Facilities	D	4.80	1,355,443	1,355,443	-
CH/CH Maintenance	D	19.00	4,051,628	4,051,628	-
RCGC East	D	17.00	3,122,740	3,122,740	-
RCGC West	D	-	-	-	-
Juvenile Family Justice Center	D	3.00	1,166,893	1,166,893	-
Law Enforcement Center (Operations)	D	6.00	2,633,154	2,633,154	-
Suburban Courts	D	-	203,139	203,139	-
90 West Plato	D	-	726,980	726,980	-
911 Dispatch Center	D	-	328,559	328,559	-
Metro Square Facility	D	6.00	2,556,051	2,556,051	-
402 University	D	-	273,757	273,757	-
5 South Owasso Boulevard West	D	-	163,143	163,143	-
Correctional Facility - RCCF	D	6.00	2,212,564	2,212,564	-
Medical Examiner	D	-	110,366	110,366	-
Union Depot Facility	D	-	-	-	-
CH/CH Memorial Hall Grant	D	-	12,000	12,000	-
		74.80	21,364,011	21,161,158	202,853

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	74.80	21,364,011	21,161,158	202,853
			74.80	21,364,011	21,161,158	202,853

2014 Approved Budget		74.80	22,180,231	21,967,428	212,803
Inc/(Dec.) from 2014 Approved Budget		-	(816,220)	(806,270)	(9,950)
% Inc/-Dec. from 2014 Approved Budget			-3.7%	-3.7%	-4.7%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

PROPERTY MANAGEMENT

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	19,597	29,547	(9,950)
Televising Public Meetings	-	-	-	-
Parking Operations	-	-	-	-
Family Service Center	-	-	-	-
ADC (Operations)	-	-	-	-
Crescent Electric Facility	-	-	-	-
Telecommunications	-	-	-	-
Public Works Facility	-	(277,491)	(277,491)	-
Library Facilities	-	111,310	111,310	-
CH/CH Maintenance	-	(144,283)	(144,283)	-
RCGC East	-	(35,486)	(35,486)	-
RCGC West	-	-	-	-
Juvenile Family Justice Center	-	(207,104)	(207,104)	-
Law Enforcement Center (Operations)	-	245,682	245,682	-
Suburban Courts	-	(2,566)	(2,566)	-
90 West Plato	-	234,833	234,833	-
911 Dispatch Center	-	110,508	110,508	-
Metro Square Facility	-	(111,797)	(111,797)	-
402 University	-	5,507	5,507	-
5 South Owasso Boulevard West	-	(166,513)	(166,513)	-
Correctional Facility - RCCF	-	(209,472)	(209,472)	-
Medical Examiner	-	(388,945)	(388,945)	-
CH/CH Memorial Hall Grant	-	-	-	-
Inc/(Dec.) from 2014 Approved Budget	-	(816,220)	(806,270)	(9,950)
% Inc/-Dec. from 2014 Approved Budget		-3.7%	-3.7%	-4.7%

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 nine 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, 555 Cedar, and Parks & Recreation has allowed those facilities to develop annual maintenance plans.
- The County's scheduled building improvement costs are estimated to increase in 2014 and 2015 to match the 2013 CCAMPP report. This indicates a more thoughtful and planned approach to preventative maintenance and asset preservation.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	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.)	\$1.29	\$1.31	\$1.44	\$1.76	\$1.80 & \$1.85
	Without RCCF & Medical Examiner	\$1.29	\$1.31	\$1.44	\$1.57	\$1.64 & \$1.79
2	Operating budget dollars expended per net rentable square foot for building improvements. (Intermediate specific projects.)	\$0.85	\$1.10	\$0.65	\$0.60	\$1.97 & \$1.46
	Without RCCF & Medical Examiner	\$0.85	\$1.10	\$0.65	\$0.66	\$1.60 & \$1.34
3	CCAMPP funds budgeted per gross square foot for facilities not in an internal service fund. (Base year 2010)	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97
4	Current need for long-term maintenance per square foot.	\$1.82	\$1.82	\$1.82	\$1.62	\$1.62
5	Percent of buildings updated every 2 years in the Building Condition Report.	Not Available	100%	Not Available	100%	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 90% 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.

Beginning in 2014, the budget will include the use of fund balance to fund Property Management's building improvement plan. This change in funding methodology of Property Management's building improvement plan is to match the "2013 COMPREHENSIVE CAPITAL ASSETS MANAGEMENT AND PRESERVATION PLAN". In the past, Property Management has only budgeted the \$.50 per rentable square foot building improvement component of the rental rate and this has proven to be adequate. As the Property Management managed buildings age, it is prudent to adequately fund building improvements to ensure that we preserve our assets which will extend the useful life or improve the efficiency of the buildings.

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, 555 Cedar, 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.
- Property Management focuses on reducing energy consumption.
- All County facilities meet ADA accessibility guidelines.

PERFORMANCE MEASURES

#	Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 Estimate
1	Average operational cost per net rentable square foot of space.	\$6.19	\$6.20	\$6.52	\$7.56	\$7.36 & \$7.52
	Without RCCF & Medical Examiner	\$6.19	\$6.20	\$6.52	\$7.41	\$7.15 & \$7.32
2	Average net rentable square feet per maintenance staff.	86,607 SF/ per person	87,714 SF/ per person	94,554 SF/ per person	78,131 SF/ per person	78,131 SF/ per person
	Without RCCF & Medical Examiner	86,607 SF/ per person	87,714 SF/ per person	94,554 SF/ per person	86,675 SF/ per person	86,675 SF/ per person
3	Energy consumption in Property Management managed facilities – Reported in total MBtu	194,783	178,147	168,233	166,551	164,885 & 163,236
	% of Change	N/A	-8.5%	-5.6%	-1.0%	-1.0% & -1.0%
	Energy consumption – Metro Square – Reported in total MBtu	50,421	34,460	33,151	32,819	32,491 & 32,166
	% of Change	N/A	-31.7%	-34.3%	-1.0%	-1.0% & -1.0%
4	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 21 major County buildings representing over 2.2 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.

Department Summary



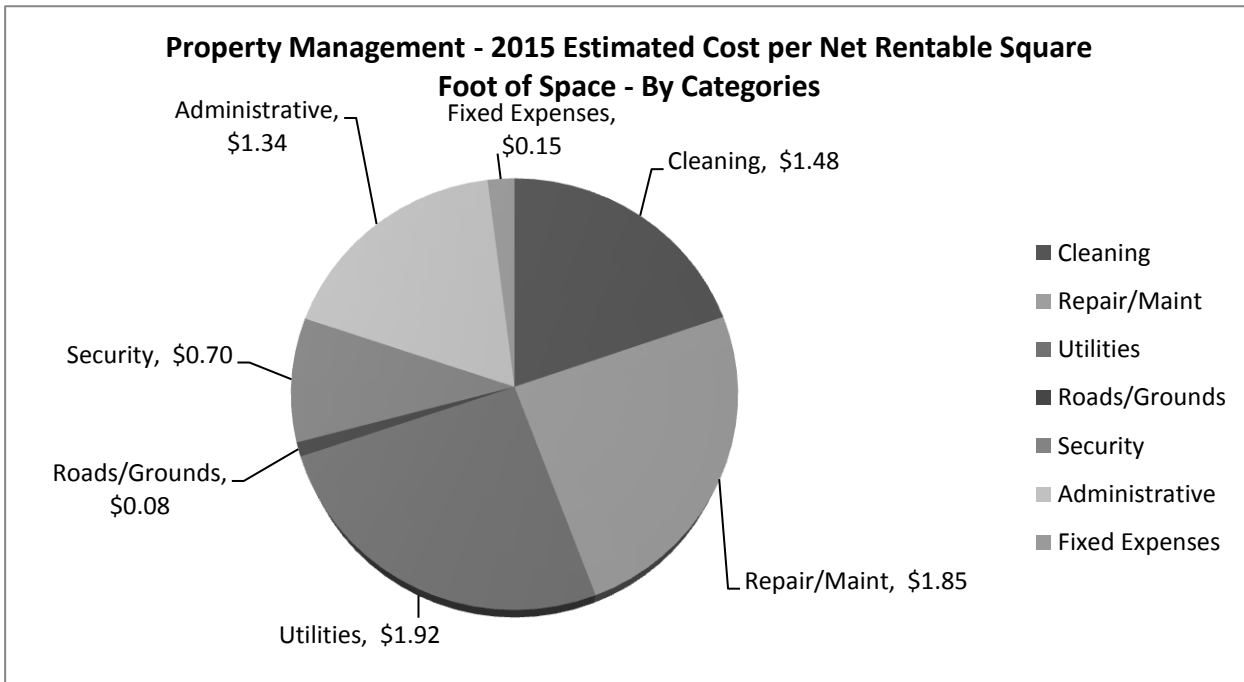
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

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

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.

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.



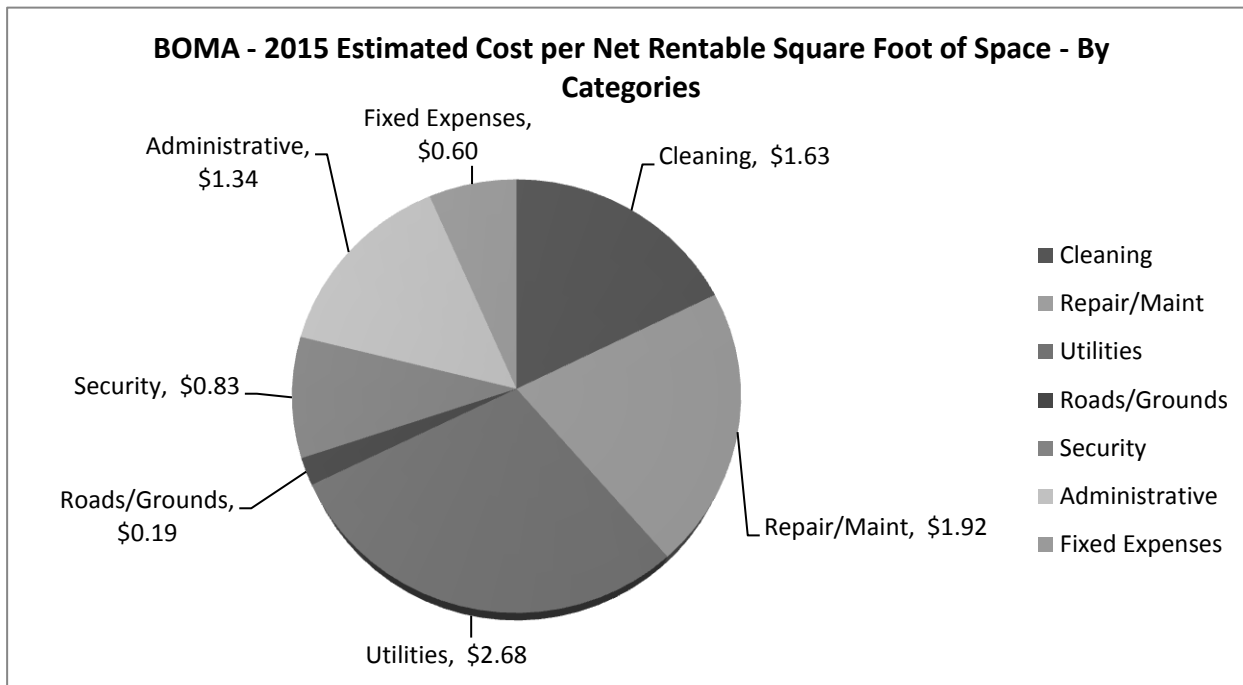
Department Summary



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. \$8.32/SF in 2010
- b. \$8.49/SF in 2011
- c. \$8.66/SF in 2012
- d. \$8.83/SF in 2013
- e. \$9.01/SF in 2014**
- f. \$9.19/SF in 2015**

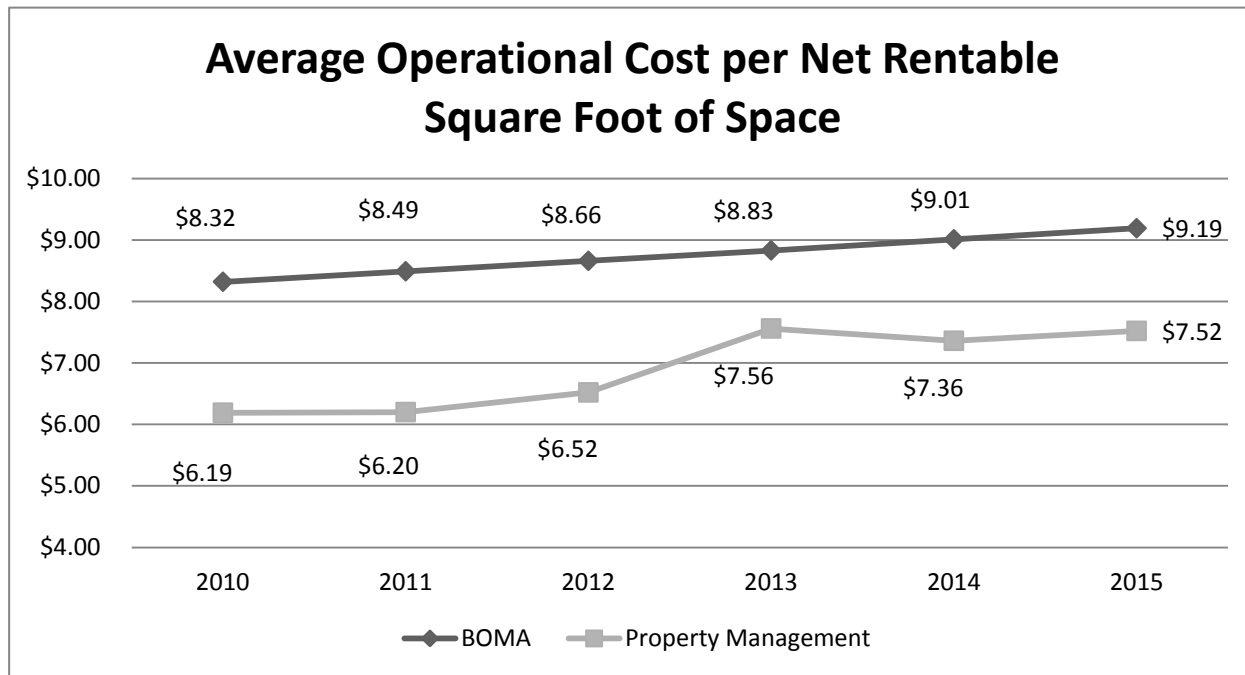
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

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



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 2008-2013 budgets and has extended the rate to the 2014/15 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.

Utilities make up approximately 20% of our overall budget. Due to the utility increases we need to focus on reducing energy consumption and making our facilities energy efficient. Property Management’s plan to reduce energy consumption is comprised of the following:

- Develop baseline data on energy consumption.
- Utilize tracking software, Utility Management System, and sub-metering to track energy consumption.
- Implement Energy Conservation Opportunities to reduce energy consumption.
- Implement sustainable design in construction projects.
- Implement building systems diagnostic software to increase operating system efficiencies while reducing energy consumption.
- Educate tenants on energy consumption and ways to reduce consumption.

Department Summary

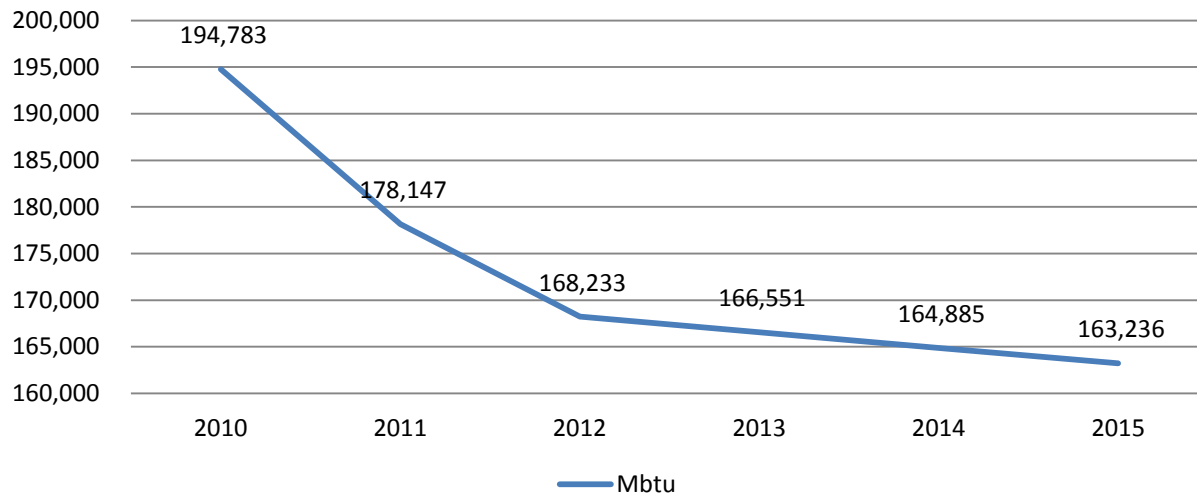


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

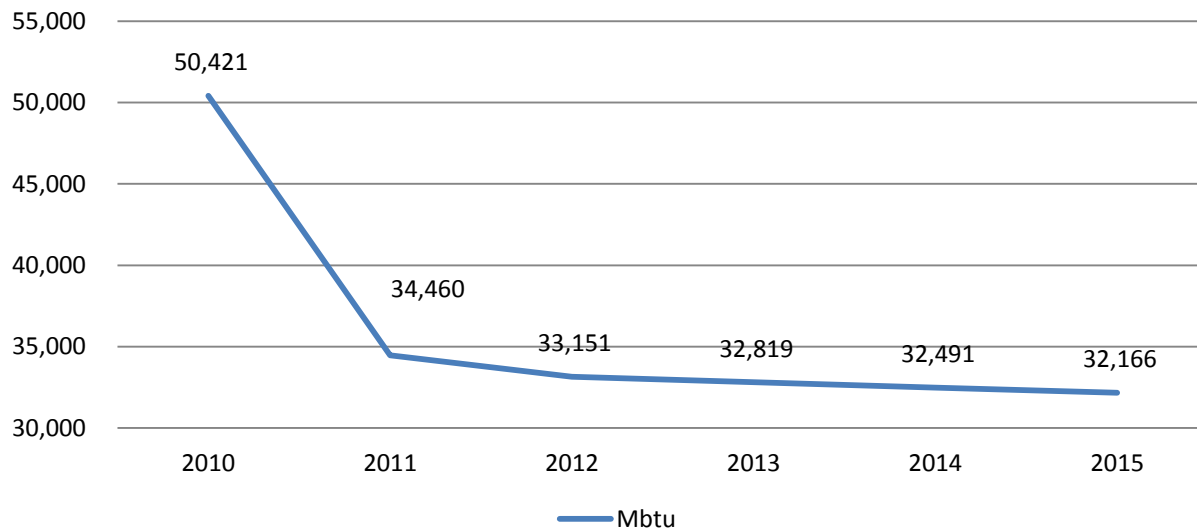
PROPERTY MANAGEMENT

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

Annual Energy Consumption - Property Management Managed Facilities



Annual Energy Consumption - Metro Square Facility



Department Summary



Mark Oswald, Director

90 W. Plato Blvd.

651-266-2193

DEPARTMENT MISSION

PROPERTY RECORDS & REVENUE

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

DEPARTMENT VISION AND DIRECTION

Creating customer delight through employee satisfaction and operational excellence.

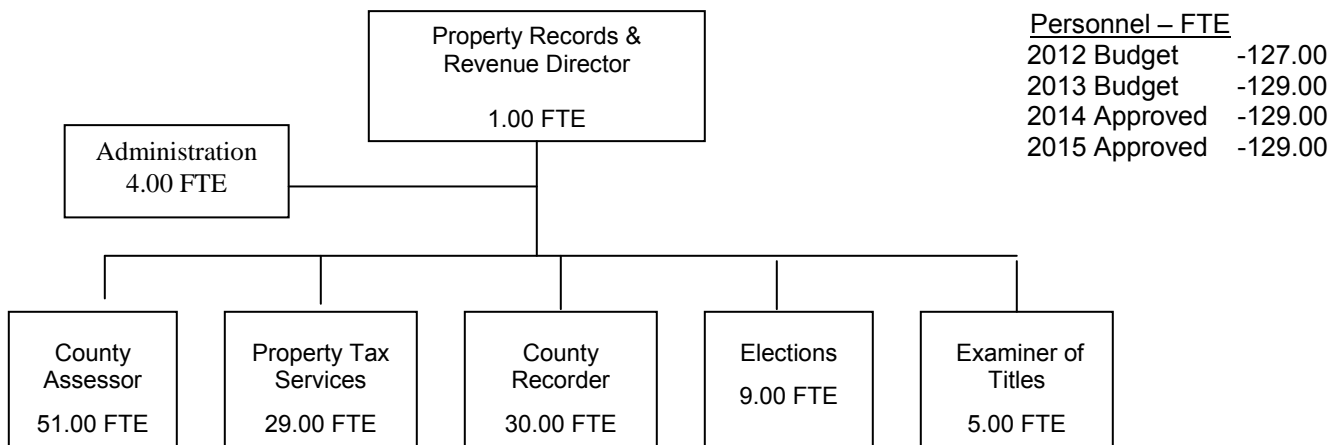
PROGRAMS / SERVICES

- Preserve land title records for all real property lying within Ramsey County. Provide property ownership and encumbrance information as needed and requested by those in the land title business, the mortgage industry and the public in support of their role in promoting and achieving home and property ownership for the good of the family, community and nation. Examine titles for Torrens property.
- Accurately and equitably value and classify all real and taxable personal property located in Ramsey County.
- Timely collect and assemble accurate data in order to 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.

2013 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

Property Records and Revenue

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	12,609,249	13,332,221	14,202,032	14,029,771
Expenditure / Appropriation - Grants / Projects	1,471,195	3,310,649	1,615,000	3,055,222
Revenue / Est. Revenue - Operating Budget	5,084,438	4,727,798	5,111,883	5,186,883
Revenue / Est. Revenue - Grants / Projects	1,471,194	3,310,649	1,615,000	3,055,222
Fund Balance	298,727	118,900	294,266	-
County Tax Levy	7,226,085	8,485,523	8,795,883	8,842,888
Inc/(Dec) from Previous Year			310,360	47,005
% Inc/(Dec) from Previous Year			3.7%	0.5%
Inc/(Dec) for 2 Years				357,365
% Inc/(Dec) for 2 Years				4.2%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Property Records and Revenue

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	4,573,911	6,417,407	4,725,518	6,780,740
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	440,754	199,000	378,425	378,425
Other Revenue & Taxes	1,540,967	1,422,040	1,622,940	1,082,940
General Fund Balance	298,727	118,900	294,266	-
Total Revenue / Estimated Revenue	<u>14,080,444</u>	<u>16,642,870</u>	<u>15,817,032</u>	<u>17,084,993</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	10,092,802	11,400,214	11,286,266	12,298,723
Professional Services	3,793,555	5,010,156	4,342,566	4,545,570
Client Services	-	-	-	-
Supplies	52,714	82,500	54,200	83,700
Capital Outlay	141,373	150,000	134,000	157,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>14,080,444</u>	<u>16,642,870</u>	<u>15,817,032</u>	<u>17,084,993</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Records and Revenue

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Operating Budget				
Property Records & Revenue Administration	2,263,482	2,380,579	2,615,404	2,652,733
County Assessor	4,640,883	4,753,973	5,131,009	5,155,074
Property Tax Services	2,280,059	2,547,208	2,500,970	2,552,767
County Recorder	1,462,656	1,760,738	1,770,202	1,802,414
Recorder's Fees	525,247	643,285	609,020	572,976
Elections - County	593,827	410,063	696,003	409,557
Tax Forfeited Land	378,485	318,000	384,225	384,225
Examiner of Titles	464,610	518,375	495,199	500,025
Total Operating Budget	12,609,249	13,332,221	14,202,032	14,029,771
Inc/(Dec) from Previous Year			869,811	(172,261)
% Inc/(Dec) from Previous Year			6.5%	(1.2)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
Elections City / School (P070035)	-	1,559,309	-	1,619,222
Elections Suburban City / School (P070058)	-	336,340	-	361,000
Computer Equipment Replacement (P070071)	117,794	120,000	120,000	120,000
Permanent Document Imaging (P070072)	81,193	295,000	295,000	295,000
Tax Forfeited - 4 R (P070076)	1,272,208	1,000,000	1,200,000	660,000
Total Grants / Projects	1,471,195	3,310,649	1,615,000	3,055,222
Total Expenditure / Appropriation	14,080,444	16,642,870	15,817,032	17,084,993
Inc/(Dec) from Previous Year			(825,838)	1,267,961
% Inc/(Dec) from Previous Year			(5.0)%	8.0%
Inc/(Dec) for 2 Years				442,123
% Inc/(Dec) for 2 Years				2.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Records and Revenue

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Property Records & Revenue Administration	306,755	224,500	754,710	854,710
County Assessor	53,152	43,100	33,600	33,600
Property Tax Services	902,637	860,986	863,060	863,060
County Recorder	2,040,125	1,859,855	1,728,637	1,728,637
Recorder's Fees	983,510	1,107,857	983,651	983,651
Elections - County	84,481	79,000	79,000	75,000
Tax Forfeited Land	457,033	199,100	384,225	384,225
Examiner of Titles	256,745	353,400	285,000	264,000
Total Operating Budget	5,084,438	4,727,798	5,111,883	5,186,883

Inc/(Dec) from Previous Year			384,085	75,000
% Inc/(Dec) from Previous Year			8.1%	1.5%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
Elections City / School (P070035)	-	1,559,309	-	1,619,222
Elections Suburban City / School (P070058)	-	336,340	-	361,000
Computer Equipment Replacement (P070071)	117,793	120,000	120,000	120,000
Permanent Document Imaging (P070072)	81,193	295,000	295,000	295,000
Tax Forfeited - 4 R (P070076)	1,272,208	1,000,000	1,200,000	660,000
Total Grants / Projects	1,471,194	3,310,649	1,615,000	3,055,222
Total Revenue / Estimated Revenue	6,555,632	8,038,447	6,726,883	8,242,105

Inc/(Dec) from Previous Year			(1,311,564)	1,515,222
% Inc/(Dec) from Previous Year			(16.3)%	22.5%

Inc/(Dec) for 2 Years				203,658
% Inc/(Dec) for 2 Years				2.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Property Records and Revenue

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Property Records & Revenue Administration	5.00	5.00	6.00	6.00
County Assessor	51.00	51.00	52.00	52.00
Property Tax Services	29.00	29.00	29.00	29.00
County Recorder	21.00	21.00	20.00	20.00
Recorder's Fees	9.00	9.00	8.60	8.60
Elections - County	2.50	2.50	3.00	2.50
Examiner of Titles	5.00	5.00	4.40	4.40
Total Operating Budget	122.50	122.50	123.00	122.50
<u>Grants / Projects</u>				
Elections City / School (P070035)	4.10	4.10	4.00	4.50
Elections Suburban City / School (P070058)	0.40	2.40	2.00	2.00
Total Existing Permanent FTE	127.00	129.00	129.00	129.00

	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	129.00	129.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

PROPERTY RECORDS & REVENUE

Program / Service	Mand./ Discr.	2014 Approved				
		FTEs	Budget	Financing	Levy	
Administration	M	3.00	867,554	102,710	764,844	
Technology Support Services	M	3.00	1,747,850	652,000	1,095,850	
County Assessor						
Residential	M	20.75	2,155,720	-	2,155,720	
Commercial	M	11.75	1,260,302	-	1,260,302	
Assessing Services	M	9.75	875,381	13,600	861,781	
Land Records/Mapping	M	4.25	396,444	-	396,444	
Homesteads/Abatements	M	5.50	443,162	20,000	423,162	
Property Tax Services						
Counter Services/Phones	M	12.00	962,945	452,720	510,225	
Delinquent Tax	M	5.00	484,919	90,000	394,919	
TFL/4R/Licensing	M	5.00	102,611	7,940	94,671	
Local Government Services	M	7.00	950,495	312,400	638,095	
County Recorder						
Abstract & Torrens Recording	M	28.60	2,379,222	2,712,288	(333,066)	
Computer Equipment Replace	D	-	120,000	120,000	-	
Permanent Document Imaging	D	-	295,000	295,000	-	
Elections, County	M	3.00	696,003	79,000	617,003	
Fund Balance				294,266	(294,266)	
Elections, St Paul City/School	M	4.00	-	-	-	
Elections, Suburban City/School	M	2.00	-	-	-	
Tax Forfeited Land	M	-	384,225	384,225	-	
Loan from Fund Balance				-	-	
Tax Forfeited - 4 R Program	D	-	1,200,000	1,200,000	-	
Examiner of Titles	M	4.40	495,199	285,000	210,199	
			129.00	15,817,032	7,021,149	8,795,883

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	129.00	14,202,032	5,406,149	8,795,883
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	1,615,000	1,615,000	-
			129.00	15,817,032	7,021,149	8,795,883

2013 Budget	129.00	16,642,870	8,157,347	8,485,523
Inc/(Dec.) from 2013 Budget	-	(825,838)	(1,136,198)	310,360
% Inc/-Dec. from 2013 Budget		-5.0%	-13.9%	3.7%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED) CHANGE FROM 2013 BUDGET

PROPERTY RECORDS & REVENUE

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administration	(2.00)	(149,320)	18,210	(167,530)
Technology Support Services	3.00	384,145	512,000	(127,855)
County Assessor				
Residential	0.25	211,147	-	211,147
Commercial	(0.75)	(47,175)	-	(47,175)
Assessing Services	1.25	131,974	500	131,474
Land Records/Mapping	-	43,457	-	43,457
Homesteads/Abatements	0.25	37,633	(10,000)	47,633
Property Tax Services				
Counter Services/Phones	5.00	398,983	(48,226)	447,209
Delinquent Tax	(4.00)	(305,787)	45,000	(350,787)
TFL/4R/Licensing	-	(100,434)	900	(101,334)
Local Government Services	(1.00)	(39,000)	4,400	(43,400)
County Recorder				
Abstract & Torrens Recording	(1.40)	(24,801)	(255,424)	230,623
Computer Equipment Replace	-	-	-	-
Permanent Document Imaging	-	-	-	-
Elections, County	0.50	285,940	-	285,940
Fund Balance			294,266	(294,266)
Elections, St Paul City/School	(0.10)	(1,559,309)	(1,559,309)	-
Elections, Suburban City/School	(0.40)	(336,340)	(336,340)	-
Tax Forfeited Land	-	66,225	185,125	(118,900)
Loan from Fund Balance	-	-	(118,900)	118,900
Tax Forfeited - 4 R Program	-	200,000	200,000	-
Examiner of Titles	(0.60)	(23,176)	(68,400)	45,224
Inc/(Dec.) from 2013 Budget	0.00	(825,838)	(1,136,198)	310,360
% Inc-/Dec. from 2013 Budget		-5.0%	-13.9%	3.7%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

PROPERTY RECORDS & REVENUE

Program / Service	Mand./ Discr.	2015 Approved				
		FTEs	Budget	Financing	Levy	
Administration	M	3.00	875,183	102,710	772,473	
Technology Support Services	M	3.00	1,777,550	752,000	1,025,550	
County Assessor						
Residential	M	20.50	2,127,700	-	2,127,700	
Commercial	M	11.50	1,254,244	-	1,254,244	
Assessing Services	M	10.50	953,663	13,600	940,063	
Land Records/Mapping	M	4.25	392,119	-	392,119	
Homesteads/Abatements	M	5.25	427,348	20,000	407,348	
Property Tax Services						
Counter Services/Phones	M	12.00	979,322	452,720	526,602	
Delinquent Tax	M	5.00	498,685	90,000	408,685	
TFL/4R/Licensing	M	5.00	120,646	7,940	112,706	
Local Government Services	M	7.00	954,114	312,400	641,714	
County Recorder						
Abstract & Torrens Recording	M	28.60	2,375,390	2,712,288	(336,898)	
Computer Equipment Replace	D	-	120,000	120,000	-	
Permanent Document Imaging	D	-	295,000	295,000	-	
Elections, County	M	2.50	409,557	75,000	334,557	
Fund Balance				-	-	
Elections, St Paul City/School	M	4.50	1,619,222	1,619,222	-	
Elections, Suburban City/Schoc	M	2.00	361,000	361,000	-	
Tax Forfeited Land	M	-	384,225	384,225	-	
Loan from Fund Balance		-	-	-	-	
Tax Forfeited - 4 R Program	D	-	660,000	660,000	-	
Examiner of Titles	M	4.40	500,025	264,000	236,025	
			129.00	17,084,993	8,242,105	8,842,888

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	129.00	16,009,993	7,167,105	8,842,888
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	1,075,000	1,075,000	-
			129.00	17,084,993	8,242,105	8,842,888

2014 Approved Budget	129.00	15,817,032	7,021,149	8,795,883
Inc/(Dec.) from 2014 Approved Budget	-	1,267,961	1,220,956	47,005
% Inc/-Dec. from 2014 Approved Budget		8.0%	17.4%	0.5%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED) CHANGE FROM 2014 APPROVED BUDGET

PROPERTY RECORDS & REVENUE

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	7,629	-	7,629
Technology Support Services	-	29,700	100,000	(70,300)
County Assessor				
Residential	(0.25)	(28,020)	-	(28,020)
Commercial	(0.25)	(6,058)	-	(6,058)
Assessing Services	0.75	78,282	-	78,282
Land Records/Mapping	-	(4,325)	-	(4,325)
Homesteads/Abatements	(0.25)	(15,814)	-	(15,814)
Property Tax Services				
Counter Services/Phones	-	16,377	-	16,377
Delinquent Tax	-	13,766	-	13,766
TFL/4R/Licensing	-	18,035	-	18,035
Local Government Services	-	3,619	-	3,619
County Recorder				
Abstract & Torrens Recording	-	(3,832)	-	(3,832)
Computer Equipment Replace	-	-	-	-
Permanent Document Imaging	-	-	-	-
Elections, County	(0.50)	(286,446)	(4,000)	(282,446)
Fund Balance			(294,266)	294,266
Elections, St Paul City/School	0.50	1,619,222	1,619,222	-
Elections, Suburban City/School	-	361,000	361,000	-
Tax Forfeited Land	-	-	-	-
Loan from Fund Balance	-	-	-	-
Tax Forfeited - 4 R Program	-	(540,000)	(540,000)	-
Examiner of Titles	-	4,826	(21,000)	25,826
Inc/(Dec.) from 2014 Approved Budget	0.00	1,267,961	1,220,956	47,005
% Inc-/Dec. from 2014 Approved Budget		8.0%	17.4%	0.5%

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	2010	2011	2012	2013	2014-2015
		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	99%	100%	100%	100%	100%
2	Percentage of reports/notices that are correct at delivery	98%	100%	100%	100%	100%
3	Number of phone calls on tax information line	74,646	75,218	54,776	45,000	40,000
4	Number of Email messages responded to on Tax Information general Email box	6,487	4,437	4,733	4,600	4,600
5	Number of internet hits on department website	685,001	566,925	657,578	600,000	675,000
6	Interactive services available on department website	2	2	4	5	7
7	Percentage of property tax revenues that are correctly distributed	100%	100%	99.93%	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
In 2012, the department started the shift from a centralized phone answering group to distributed phone answering. The County Assessor's office now answers valuation or classification related questions. The County Recorder's office now answers document recording related questions. This allows calls to be answered by specialists best able to address questions raised. Previously phone staff on our central tax information line answered 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. Expanded information available on the internet has been a factor in reducing the number of calls. 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. 2012 activity is up almost 7% from 2011 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 almost 55,000 hits per month on its website in 2012 with peak activity in March/April (tax statements and value notices) and May and October (tax payment due dates) and October/November (elections). Department staff have been providing more information on its web pages and have been regularly updating the content to keep the information current and topical. The primary difference between even and odd years is a higher level of interest in election information in the even years.

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 four interactive services: 1) the ability to pay property taxes electronically by E-check or credit card; 2) the ability to file a well certificate electronically; 3) the ability to file a CRV electronically (property sale information); and 4) an automated appointment scheduler for passports which allows customers to select from available times to get their passport application processed. 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 project planned is to allow E-recording (electronic recording of documents) with expected implementation in late 2013/early 2014.

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. The 2012 variance from near 100% accuracy was due to errors in the automated distribution for tax court petition adjustments on tax increment financing parcels where funds previously correctly distributed to tax increment districts were being redistributed to local taxing authorities by the adjustment. The issue has been identified, steps taken to correct the error, and steps taken to prevent its recurrence.

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. This CSI measure indicates 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 remain at levels significantly above the level prior to the mortgage crisis. The Examiner of Titles office continues 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

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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	2010	2011	2012	2013	2014-2015
		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	99.98% ¹	99.93% ²	99.8% ³	99.5% ⁴	99.5% ⁴
2	Accuracy: Error rate in processing documents and entering data to create land title records.	N/A	N/A	0.6%	0.3%	0.1%
3	Number of Torrens cases disposed settled	983	998	616	725	725
4	Number of Examiner of Titles Directives Issued	916	897	1011	1150	1150
5	Examiner of Titles: Days from case filing to issuing report	78	66	36	25	25
6	Residential State Board Ratios	92.7	94.2	99.3	98.1	99.0
7	Apartment State Board Ratios	97.1	100.4	103.7	99.2	99.0
8	Commercial State Board Ratios	93.1	95.5	100.0	96.3	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 hand count for reallocation of ballots in St Paul Ward 2.

3 Result of post-election review of ballots cast in state general election.

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

PERFORMANCE MEASURES - DISCUSSION

1. 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; the hand count for reallocation of votes in the Ward 2 council race in St Paul in 2011; and the post-election review of voting system performance in 2012. Better instructions to the voters and improved testing and maintenance procedures have all contributed to the high level of ballot counting accuracy.
2. 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.

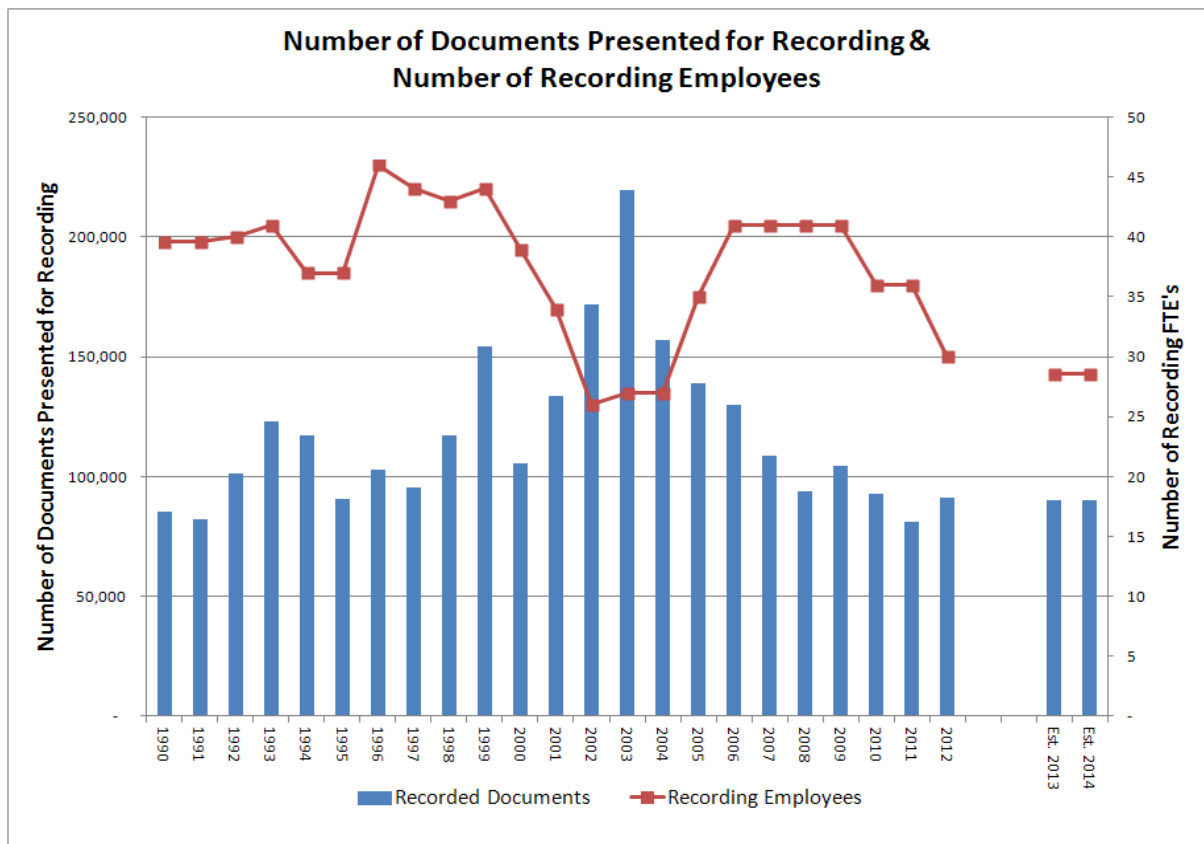
Department Summary



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 was collected to reflect errors discovered that made it “out the door” – that is, errors uncovered after documents had been inappropriately rejected, improperly indexed or returned to customers with some other recording error. Data verification was also 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. 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.

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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3. Accuracy of information on Certificates of Title

The number of Torrens registrations has remained stable with the poor real estate market; however, recent activity in the first quarter of 2013 may signal a rebound in the market and in initial proceedings. The number of Proceedings Subsequent has leveled off. We have addressed the 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 continues to decrease and is projected to remain somewhat less than 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. Recent trends indicate an overall improvement in the real estate market which is likely to increase directive requests. We anticipate the number to trend upward but 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.

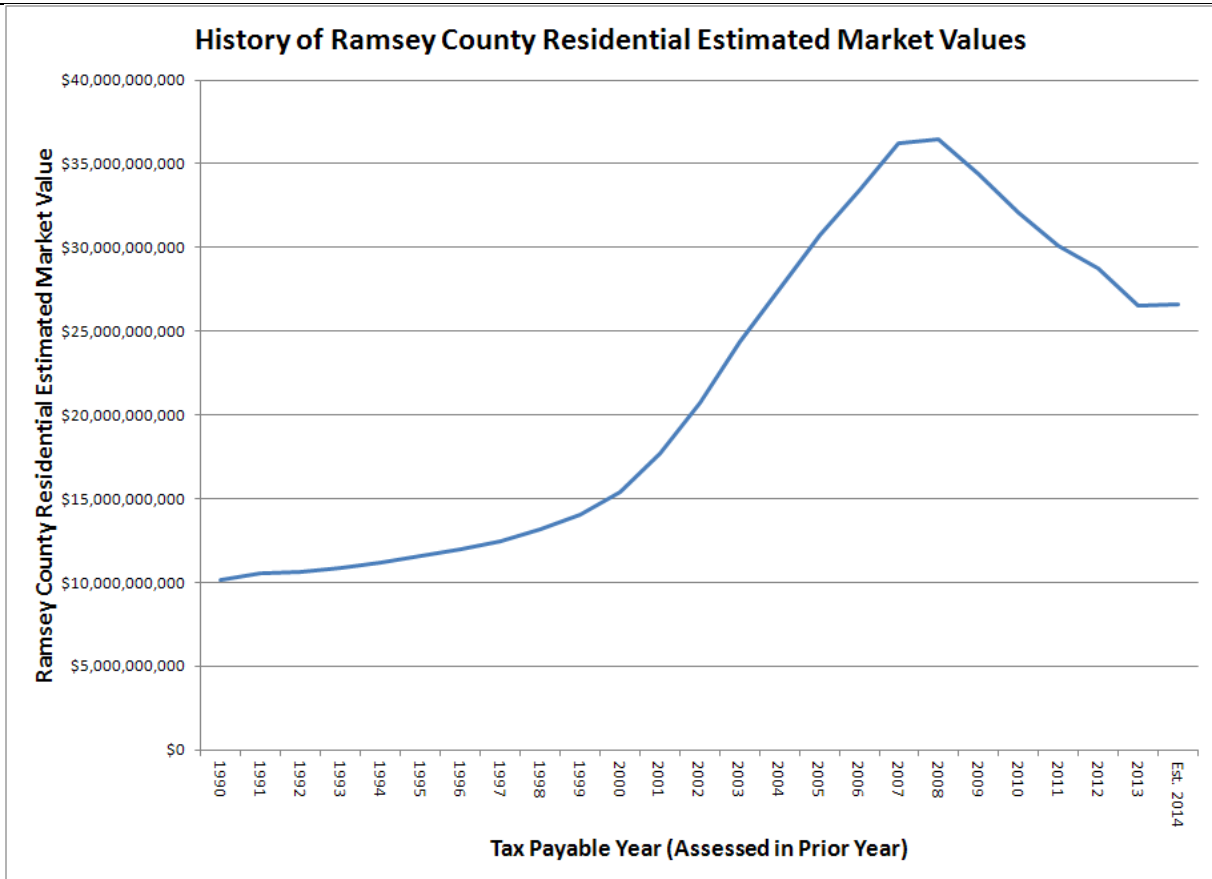
Notification of the estimated market value and classification are mailed to property owners each year. The notice also contains information on several options to appeal the market value or classification of the property and urges property owners to contact us if they do not agree with the information. 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 declined until 2013 and appear to have leveled off for 2014. 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.

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General County Purposes Tab

Department Summary



Lee Mehrkens

270 Court House, 15 W. Kellogg Blvd.

(651) 266-8040

UNALLOCATED GENERAL EXPENSE / REVENUE

MISSION

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

Department Summary



BUDGET SUMMARY

Unallocated General Expense / Revenue

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	13,354,449	13,814,404	11,698,609	7,795,920
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,327,114	885,000	1,046,532	1,050,732
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	12,027,335	12,929,404	10,652,077	6,745,188
Inc/(Dec) from Previous Year			(2,277,327)	(3,906,889)
% Inc/(Dec) from Previous Year			(17.6)%	(36.7)%
Inc/(Dec) for 2 Years				(6,184,216)
% Inc/(Dec) for 2 Years				(47.8)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Unallocated General Expense / Revenue

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	416,957	415,000	419,000	420,000
Local / Other	-	120,000	467,532	467,532
Total Intergovernmental Revenue	416,957	535,000	886,532	887,532
Use of Money, Property & Sales	153,000	350,000	160,000	163,200
Other Revenue & Taxes	757,157	-	-	-
Property Tax Levy	12,027,335	12,929,404	10,652,077	6,745,188
Total Revenue / Estimated Revenue	13,354,449	13,814,404	11,698,609	7,795,920

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	6,738,942	5,017,971	2,443,418	772,812
Professional Services	198,220	8,676,433	8,787,659	6,555,576
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	102,533	120,000	467,532	467,532
Transfers	6,314,754	-	-	-
Total Expenditure / Appropriation	13,354,449	13,814,404	11,698,609	7,795,920

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Unallocated General Expense / Revenue

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Unallocated General Expense / Revenue	13,354,449	13,814,404	11,698,609	7,795,920
Total Operating Budget	13,354,449	13,814,404	11,698,609	7,795,920
Inc/(Dec) from Previous Year			(2,115,795)	(3,902,689)
% Inc/(Dec) from Previous Year			(15.3)%	(33.4)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	13,354,449	13,814,404	11,698,609	7,795,920
Inc/(Dec) from Previous Year			(2,115,795)	(3,902,689)
% Inc/(Dec) from Previous Year			(15.3)%	(33.4)%
Inc/(Dec) for 2 Years				(6,018,484)
% Inc/(Dec) for 2 Years				(43.6)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Unallocated General Expense / Revenue

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Unallocated General Expense / Revenue	1,327,114	885,000	1,046,532	1,050,732
Total Operating Budget	1,327,114	885,000	1,046,532	1,050,732

Inc/(Dec) from Previous Year			161,532	4,200
% Inc/(Dec) from Previous Year			18.3%	0.4%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	1,327,114	885,000	1,046,532	1,050,732
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Inc/(Dec) from Previous Year			161,532	4,200
% Inc/(Dec) from Previous Year			18.3%	0.4%

Inc/(Dec) for 2 Years				165,732
% Inc/(Dec) for 2 Years				18.7%

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	287,224	-	287,224
Health Insurance	D/M	-	2,156,194	-	2,156,194
Early Retirees Health Insurance	D/M	-	-	-	-
Fire & Ext. Coverage-Ins.	D	-	400	-	400
Countywide Memberships	D	-	191,045	-	191,045
Post Employ. Benefits-Liability	D/M	-	8,596,214	-	8,596,214
State of MN	D	-	467,532	467,532	-
PERA Rate Increase Aid	M	-	-	419,000	(419,000)
Rental Revenue	D	-	-	160,000	(160,000)
		-	11,698,609	1,046,532	10,652,077

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-3.9%	-	-	419,000	(419,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.9%	-	10,752,408	-	10,752,408
Total Discretionary	D	3.0%	-	946,201	627,532	318,669
			-	11,698,609	1,046,532	10,652,077

2013 Budget	-	13,814,404	885,000	12,929,404
Inc/(Dec.) from 2013 Budget	-	(2,115,795)	161,532	(2,277,327)
% Inc/-Dec. from 2013 Budget		-15.3%	18.3%	-17.6%

CHANGE FROM 2013 BUDGET

Program / Service		Change from 2013 Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	(56,976)	-	(56,976)
Health Insurance	D/M	-	(1,140,781)	-	(1,140,781)
Early Retirees Health Insurance	D/M	-	(3,656,870)	-	(3,656,870)
Fire & Ext. Coverage-Ins.	D	-	-	-	-
Countywide Memberships	D	-	924	-	924
Post Employ. Benefits-Liability	D/M	-	2,390,376	-	2,390,376
State of MN	D	-	347,532	347,532	-
PERA Rate Increase Aid	M	-	-	4,000	(4,000)
Rental Revenue	D	-	-	(190,000)	190,000
Inc/(Dec.) from 2013 Budget		-	(2,115,795)	161,532	(2,277,327)
% Inc/-Dec. from 2013 Budget			-15.3%	18.3%	-17.6%

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

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE

PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	287,224	-	287,224
Health Insurance	D/M	-	485,588	-	485,588
Early Retirees Health Insurance	D/M	-	-	-	-
Fire & Ext. Coverage-Ins.	D	-	400	-	400
Countywide Memberships	D	-	192,119	-	192,119
Post Employ. Benefits-Liability	D/M	-	6,363,057	-	6,363,057
State of MN	D	-	467,532	467,532	-
PERA Rate Increase Aid	M	-	-	420,000	(420,000)
Rental Revenue	D	-	-	163,200	(163,200)
		-	7,795,920	1,050,732	6,745,188

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-6.2%	-	-	420,000	(420,000)
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	101.5%	-	6,848,645	-	6,848,645
Total Discretionary	D	4.7%	-	947,275	630,732	316,543
			-	7,795,920	1,050,732	6,745,188

2014 Approved Budget	-	11,698,609	1,046,532	10,652,077
Inc/(Dec.) from 2014 Approved Budget	-	(3,902,689)	4,200	(3,906,889)
% Inc/-Dec. from 2014 Approved Budget		-33.4%	0.4%	-36.7%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service		Change from 2014 Approved Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	-	-	-
Health Insurance	D/M	-	(1,670,606)	-	(1,670,606)
Early Retirees Health Insurance	D/M	-	-	-	-
Fire & Ext. Coverage-Ins.	D	-	-	-	-
Countywide Memberships	D	-	1,074	-	1,074
Post Employ. Benefits-Liability	D/M	-	(2,233,157)	-	(2,233,157)
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	1,000	(1,000)
Rental Revenue	D	-	-	3,200	(3,200)
Inc/(Dec.) from 2014 Approved Budget		-	(3,902,689)	4,200	(3,906,889)
% Inc/-Dec. from 2014 Approved Budget			-33.4%	0.4%	-36.7%

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

Department Summary



Lee Mehrkens

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CONTINGENT ACCOUNT

MISSION

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

PROGRAMS / SERVICES

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

PROCEDURE

Procedure to appropriate funds from the Contingent Account:

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

Department Summary



BUDGET SUMMARY

Contingent

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	2,000,000	2,000,000	2,000,000	2,000,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	2,000,000	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Contingent

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,000,000	2,000,000	2,000,000	2,000,000
Total Revenue / Estimated Revenue	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	2,000,000	2,000,000	2,000,000
Intergovernmental Payments	-	-	-	-
Transfers	2,000,000	-	-	-
Total Expenditure / Appropriation	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Contingent

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Contingent	2,000,000	2,000,000	2,000,000	2,000,000
Total Operating Budget	2,000,000	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
<hr/>				
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
<hr/>				
Total Expenditure / Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

CONTINGENT ACCOUNT

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000
2013 Budget			-	2,000,000	-	2,000,000
Inc/(Dec.) from 2013 Budget			-	-	-	-
% Inc/-Dec. from 2013 Budget				0.0%		0.0%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Contingent Appropriations	-	-	-	-
Inc/(Dec.) from 2013 Budget	-	-	-	-
% Inc/-Dec. from 2013 Budget		0.0%		0.0%

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

Department Summary



PROGRAM/SERVICE ALLOCATION (2015 APPROVED)

CONTINGENT ACCOUNT

Program/Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000
2014 Approved Budget			-	2,000,000	-	2,000,000
Inc/(Dec.) from 2014 Approved Budget			-	-	-	-
% Inc/-Dec. from 2014 Approved Budget				0.0%		0.0%

CHANGE FROM 2014 APPROVED BUDGET

Program/Service	Mand./ Discr.	Performance Measure(s)	Change from 2014 Approved Budget			
			FTEs	Budget	Financing	Levy
Contingent Appropriations	D		-	-	-	-
Inc/(Dec.) from 2014 Approved Budget			-	-	-	-
% Inc/-Dec. from 2014 Approved Budget				0.0%		0.0%

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

Department Summary



Julie Kleinschmidt, County Manager 250 Court House

651-266-8000

TECHNOLOGY

PROGRAM DESCRIPTION

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

Hardware/Software:

These funds are used to purchase computer equipment for staff including desktop computers, laptops, and printers, to support individual employees in meeting their job responsibilities. After the final budget is approved by the County Board, the Technology Governance Committee reviews all requests and recommends the amounts to be allocated for countywide infrastructure and individual departments based on Countywide priorities and department need.

In the past, these funds had also been used to purchase equipment for the countywide computer infrastructure (i.e. servers, network, communication and storage devices) necessary to maintain the County's computer network. Those costs are now funded in the Information Services Internal Service Fund and financed through user fees. IS will no longer be appropriated funds from this Technology pool for infrastructure costs. The funds will be allocated for I.S. desktop computing needs, and other County departments' technology needs. Some of those departments do have smaller infrastructure needs but most of the funding is used to meet computer needs for individual staff members. Typically, the level of funding available is less than the amount requested to replace equipment on a preferred 3-year replacement cycle.

Technology Applications Fund:

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

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

In 2013, the County Board approved 15 projects totaling \$2,979,855. These projects included funding to finance the resources necessary for the County to implement a case/records management system for the Sheriff's department and a County-wide Online Communications project to name a few.

Department Summary



Julie Kleinschmidt, County Manager 250 Court House

651-266-8000

TECHNOLOGY

Research and Development:

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

Future Needs:

The County is dependent on the use of technology to deliver its services and support its business needs. The County needs to maintain and enhance its investment in this technology through periodic upgrades and replacement and continue to make investments in new equipment and applications in order to continually improve constituent access to services and the efficient and effective delivery of services.

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

Department Summary



BUDGET SUMMARY

Technology

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	796,061	5,820,690	5,820,690	5,820,690
Expenditure / Appropriation - Grants / Projects	1,620,917	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	2,416,978	5,820,690	5,820,690	5,820,690
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Technology

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenues				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,416,978	5,820,690	5,820,690	5,820,690
Total Revenues	2,416,978	5,820,690	5,820,690	5,820,690
Expenditures				
Personal Services	-	-	-	-
Professional Services	354,694	2,970,690	2,970,690	2,970,690
Client Services	-	-	-	-
Supplies	516	-	-	-
Capital Outlay	2,061,768	2,850,000	2,850,000	2,850,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditures	2,416,978	5,820,690	5,820,690	5,820,690

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Technology

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Information Services- Computer Equipment and Software	796,061	2,850,000	2,850,000	2,850,000
Information Services- Technology Applications	-	2,800,000	2,800,000	2,800,000
Information Services- Research and Development	-	170,690	170,690	170,690
Total Operating Budget	796,061	5,820,690	5,820,690	5,820,690
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Time, Attendance and Scheduling (P062041)	80,034	-	-	-
CW ERP Systems Long-Term Maint	21,336	-	-	-
Budget Preparation Software (P062080)	540,650	-	-	-
Quality Assurance System (P062093)	22,736	-	-	-
Juvenile Data Integration System (P062096)	800,000	-	-	-
IS Internet Redesign (P062098)	10,153	-	-	-
PK Mobile Mapping (P062100)	14,826	-	-	-
PW GPS Tracking Sys (P062101)	82,781	-	-	-
SH Emer Comm Notif Sys (P062102)	38,250	-	-	-
SH Online Warrant Search (P062104)	10,151	-	-	-
Total Grants / Projects	1,620,917	-	-	-
Total Expenditure / Appropriation	2,416,978	5,820,690	5,820,690	5,820,690

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



BUDGET SUMMARY BY USER DEPARTMENT

Technology

COMPUTER EQUIPMENT & SOFTWARE

Expenditures	2012 Actual	2013 Budget	2014 Approved	2015 Approved
By User Department				
Countywide SW Licensing	180,104	553,358	-	-
Budgeting & Accounting	14,000	14,000	-	-
Community Human Services	634,080	658,420	-	-
Community Corrections	239,250	222,250	-	-
County Attorney	240,475	137,415	-	-
County Manager / County Board	17,000	14,300	-	-
Emergency Management	20,500	14,600	-	-
Human Resources	6,501	9,991	-	-
Medical Examiner	16,500	10,900	-	-
Parks & Recreation	30,200	17,000	-	-
Property Management	4,800	4,800	-	-
Public Health	223,500	187,500	-	-
Public Works	96,200	92,200	-	-
Sheriff	266,262	193,197	-	-
Veterans Services	-	7,800	-	-
Metro Square Conf Ctr	170,000	-	-	-
Unallocated *	-	712,269	2,850,000	2,850,000
Total Expenditure / Appropriation	2,159,372	2,850,000	2,850,000	2,850,000
Revenues				
Intergovernmental Revenue	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	2,159,372	2,850,000	2,850,000	2,850,000
Inc/(Dec) from Previous Year			-	-
% Inc/-Dec from Previous Year			0.0%	0.0%
Inc/(Dec) for 2 Years				-
% Inc/-Dec for 2 Years				0.0%

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

Department Summary



Lee Mehrkens, Finance Director 270 Court House

(651) 266-8040

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY

MISSION STATEMENT

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

OBJECTIVES

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

ADDITIONAL INFORMATION

The 2014 approved appropriation is \$2,350,000 and 2015 approved appropriation is \$2,350,000. \$1,500,000 in 2014 and \$1,500,000 in 2015 is for Equipment Replacement. \$850,000 in 2014 and \$850,000 in 2015 is for Building Improvements/Repairs.

Mobile Equipment Replacement Program

The County Board first approved the use of this tax levy for a scheduled capital equipment replacement program for mobile/motorized equipment in the departments of Community Corrections, Parks & Recreation, Public Works and the Sheriff in the 1995 budget. An allocation method was developed and approved by County Board resolution 95-075, which takes into consideration 1) assets which would be scheduled for replacement in the current year, 2) assets in backlog (assets whose estimated useful lives have been exceeded), and 3) other sources of funding available, including sales of equipment being replaced. Each department annually updates a ten-year equipment replacement schedule based on the estimated useful lives of the assets identified. The schedules include the original (historical) cost of each piece of equipment, estimated residual value (the amount estimated to be received for trade-in or sale of the asset), the net cost requested for each asset and the useful life and year it is scheduled for replacement. The allocation of Capital Improvement & Equipment Replacement Levy is detailed in the Approved Capital Improvement Program Budget 2014-2015 Plan 2014-2019 document.

The allocation method approved by the County Board in 1995 allows each department to prioritize equipment needs internally and use equipment replacement funds to purchase equipment from either the backlog, or from the current year's scheduled replacement needs. The amounts approved for 2014 and 2015 are less than the amounts requested resulting in an increase in the backlog.

Building Improvements/Repairs

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

Department Summary



BUDGET SUMMARY

Capital Improvement & Equipment Replacement Levy

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure/Appropriation - Operating Budget	2,586,855	2,350,000	2,350,000	2,350,000
Revenue/Est. Revenue - Operating Budget	236,855	-	-	-
County Tax Levy	2,350,000	2,350,000	2,350,000	2,350,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUES & EXPENDITURES BY DEPARTMENT

Capital Improvement & Equipment Replacement Levy

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenues				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	208,662	-	-	-
Other Revenue & Taxes	28,193	-	-	-
Property Tax Levy	2,350,000	2,350,000	2,350,000	2,350,000
Total Revenues	2,586,855	2,350,000	2,350,000	2,350,000

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditures				
Personal Services	-	-	-	-
Professional Services	-	-	152,150	152,150
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	2,586,855	2,350,000	2,197,850	2,197,850
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditures	2,586,855	2,350,000	2,350,000	2,350,000

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Capital Improvement & Equipment Replacement Levy

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Capital Improvement & Equipment Replacement	1,730,193	1,500,000	1,500,000	1,500,000
Building Improvement/Repairs	856,662	850,000	850,000	850,000
Total Operating Budget	2,586,855	2,350,000	2,350,000	2,350,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	2,586,855	2,350,000	2,350,000	2,350,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Capital Improvement & Equipment Replacement Levy

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Capital Improvement & Equipment Replacement	230,193	-	-	-
Building Improvements/Repairs	6,662	-	-	-
Total Operating Budget	236,855	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	236,855	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

COUNTY DEBT SERVICE

MISSION STATEMENT

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

OBJECTIVE

To account for payments of bond principal and interest.

OUTSTANDING BONDS

As of July 1, 2013, Ramsey County had the following outstanding bonds:

<u>Issue</u>	<u>Amount</u>	<u>Date of Final Maturity</u>
Capital Improvement Bonds		
Series 2004D	8,965,000	February 1, 2024
Series 2005A	580,000	February 1, 2015
Series 2006A	3,935,000	February 1, 2026
Series 2007A	13,785,000	February 1, 2027
Series 2007A Care Center	1,730,000	February 1, 2027
Series 2008A	4,220,000	February 1, 2028
Series 2009A (BAB)	4,555,000	February 1, 2029
Series 2010B (BAB)	6,070,000	February 1, 2022
Series 2010B (RZEDB)	7,770,000	February 1, 2030
Series 2011A	17,200,000	February 1, 2031
Series 2012A	17,590,000	February 1, 2032
Public Safety Radio 2004	1,675,000	February 1, 2014
Refunding Series 2005B	7,020,000	February 1, 2020
Refunding Series 2005B Lake Owasso	1,900,000	February 1, 2020
Refunding Series 2010A	4,835,000	February 1, 2021
Refunding Series 2011B	31,580,000	February 1, 2022
Productive Golf, 2011B Refunding	1,660,000	February 1, 2022
Refunding Series 2012B	13,185,000	February 1, 2023
State Aid Street Bonds, Refunding 2012	<u>3,155,000</u>	February 1, 2028
Total	\$151,410,000	

LEGAL DEBT LIMIT

Ramsey County's legal debt limit under Minnesota Statutes is three percent of market value. The computation of the limit for the year ended December 31, 2012 was 3% of market value of \$39,244,390,100, or \$1,177,331,703. When subtracting the current debt that is applicable to the limit, Ramsey County's legal debt limit is \$1,010,887,398.

Department Summary



Lee Mehrkens

270 Court House

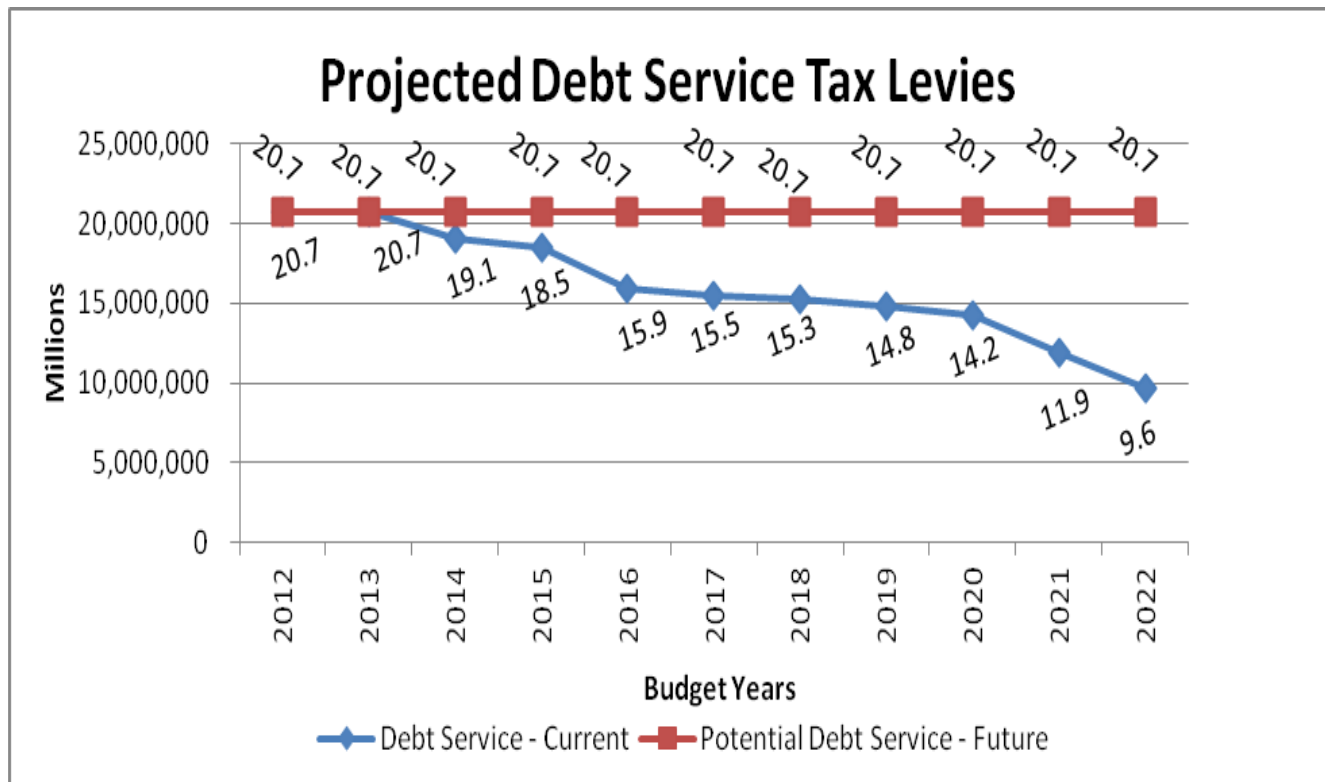
(651) 266-8040

COUNTY DEBT SERVICE

FUTURE DEBT SERVICE TAX LEVIES

Tax levies, net of planned appropriation of interest income on bond proceeds and fund balance, to pay principal and interest on current outstanding bonds as of July 1, 2013 are represented by the lower line in the following graph.

The upper line shows the proposed 2014 and 2015 Debt Service tax levy and shows what the tax levy would be through 2022, assuming a debt issue of \$30,950,000 in 2014, \$12,500,000 in 2015, \$26,250,000 in 2016 and \$11,000,000 in 2017 through 2022. The gap between the two lines is the amount of debt service that would be required to finance the other future potential bond issues.



Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

COUNTY DEBT SERVICE

ADDITIONAL INFORMATION

Bond Ratings

With the most recent bond issue in June 2013, Ramsey County received the following bond ratings:

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

Debt Indicators

As part of a 2013 study of Ramsey County's debt position, the County has analyzed several indicators of outstanding debt and annual debt service for current debt and bond issues planned in the next ten years.

Debt Service as Percent of Budget

In 1993, Standard & Poor's indicated counties debt service as a percent of budgeted expenditures is in the low range at 0% - 5%, medium range at 5% - 15%, and in the high range when greater than 15%. Ramsey County's 2013 debt service as a percent of budget is 4.32%, which is in the top of the low range. Debt service projections for 2014 through 2022 show the highest projected debt service as a percent of budget would be 4.90% in 2019, which is in the top end of the low range.

Debt Per Capita

Standard & Poor's benchmarks for overall debt per capita are: Under \$1,000 – Low, \$1,000 to \$2,500 – Moderate, and Over \$2,500 – High. Ramsey County's 2013 debt per capita is \$363. Debt projections for 2014 through 2022 show the highest projected debt per capita would be \$407 in 2016, which is in the low end of the low range.

Department Summary



BUDGET SUMMARY

General County Debt Service

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	41,679,585	23,369,514	24,522,913	25,768,362
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	20,353,545	1,269,514	2,572,913	2,568,362
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	1,400,000	1,400,000	1,250,000	2,500,000
County Tax Levy	19,926,040	20,700,000	20,700,000	20,700,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

General County Debt Service

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	87,101	82,554	71,700	66,106
State	301,455	305,655	246,158	242,451
Local / Other	-	-	-	-
Total Intergovernmental Revenue	388,556	388,209	317,858	308,557
Use of Money, Property & Sales	163,875	162,750	-	-
Other Revenue & Taxes	19,801,114	718,555	2,255,055	2,259,805
Property Tax Levy	19,926,040	20,700,000	20,700,000	20,700,000
General Debt Service Fund Balance	1,400,000	1,400,000	1,250,000	2,500,000
Total Revenue / Estimated Revenue	<u>41,679,585</u>	<u>23,369,514</u>	<u>24,522,913</u>	<u>25,768,362</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	80,202	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	41,599,383	23,369,514	24,522,913	25,768,362
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>41,679,585</u>	<u>23,369,514</u>	<u>24,522,913</u>	<u>25,768,362</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

General County Debt Service

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
GCDS CIP Refunding Ser 2002B	-	4,151,325	-	-
GCDS CIP Refunding Ser 2004A	-	1,410,200	-	-
GCDS CIP Refunding Ser 2005B	2,084,000	2,131,000	2,111,750	2,149,250
GCDS CIP Refunding Ser 2010A	783,550	796,000	787,550	743,800
GCDS CIP Refunding Ser 2011B	6,450,264	-	5,134,500	7,534,500
CIP Refunding Series 2012B	15,862,487	-	1,855,450	744,050
CIP Refunding Series 2012C	3,177,715	-	246,158	242,452
Capital Imp Prog 2002	-	1,412,731	-	-
Capital Imp Program 2003	2,076,150	2,020,125	-	-
Productive Day Golf-CIP 2002	-	277,300	-	-
Capital Imp Program 2004	1,502,625	1,485,375	961,375	965,450
Capital Imp Program 2005	307,800	307,487	306,800	-
Capital Imp Program 2006A	613,020	616,272	613,755	619,955
Capital Imp Program 2007A	1,787,125	1,784,838	1,773,088	1,769,338
Capital Imp Program 2008A	563,213	568,212	562,413	566,213
Capital Imp Program 2009A	633,861	620,867	615,275	618,093
Build America Bond 2010B	922,945	416,825	917,625	910,000
CIP Bond Series 2011A	1,062,919	1,077,750	1,546,119	1,549,744
Build America Bond 2010C	396,400	396,400	396,400	396,400
Capital Imp Program 2012A	1,374,556	1,832,402	1,575,800	1,555,600
Capital Imp Program 2013A	-	-	1,911,300	1,601,300
Taxable TCAAP 2013B	-	-	883,000	883,000
Capital Imp Prog 2014A	-	-	1,625,555	1,264,167
Taxable TCAAP 2014B	-	-	699,000	699,000
Capital Imp Prog 2015A	-	-	-	956,050
GO State Aid Street Bnds 2002C	301,455	305,655	-	-
Public Safety Comm System 2004	1,779,500	1,758,750	-	-
Total Operating Budget	41,679,585	23,369,514	24,522,913	25,768,362
Inc/(Dec) from Previous Year			1,153,399	1,245,449
% Inc/(Dec) from Previous Year			4.9%	5.1%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

General County Debt Service

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	41,679,585	23,369,514	24,522,913	25,768,362
Inc/(Dec) from Previous Year			1,153,399	1,245,449
% Inc/(Dec) from Previous Year			4.9%	5.1%
Inc/(Dec) for 2 Years				2,398,848
% Inc/(Dec) for 2 Years				10.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

General County Debt Service

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
GCDS CIP Refunding Ser 2005B	321,500	-	-	-
CIP Refunding Series 2012B	15,884,131	-	-	-
CIP Refunding Series 2012C	3,181,507	-	-	-
Lake Owasso Residence-CIP 2000	-	330,000	328,250	331,000
Productive Day Golf-CIP 2002	275,999	277,300	233,550	235,550
Capital Imp Program 2004	163,875	162,750	-	-
Capital Imp Program 2007A	111,255	111,255	111,255	111,255
Capital Imp Program 2009A	87,101	82,554	71,700	66,106
Capital Imp Program 2012A	26,722	-	-	-
Taxable TCAAP 2013B	-	-	883,000	883,000
Taxable TCAAP 2014B	-	-	699,000	699,000
GO State Aid Street Bnds 2002C	301,455	305,655	246,158	242,451
Total Operating Budget	20,353,545	1,269,514	2,572,913	2,568,362

Inc/(Dec) from Previous Year			1,303,399	(4,551)
% Inc/(Dec) from Previous Year			102.7%	(0.2)%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	20,353,545	1,269,514	2,572,913	2,568,362
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Inc/(Dec) from Previous Year			1,303,399	(4,551)
% Inc/(Dec) from Previous Year			102.7%	(0.2)%

Inc/(Dec) for 2 Years				1,298,848
% Inc/(Dec) for 2 Years				102.3%

Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE

MISSION STATEMENT

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

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

OBJECTIVE

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

FUTURE DEBT SERVICE PAYMENTS

Following is the debt service schedule for the MPFA Loan for the Pedestrian Connection, as of December 1, 2012:

<u>Budget Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013	210,000	183,880	393,880
2014	215,000	176,341	391,341
2015	225,000	168,622	393,622
2016	230,000	160,545	390,545
2017	240,000	152,288	392,288
2018-2030	<u>3,727,000</u>	<u>1,060,402</u>	<u>4,787,402</u>
Total	4,847,000	1,902,078	6,749,078

Department Summary



BUDGET SUMMARY

MPFA Ped Conn Loan

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	396,239	393,880	391,341	393,623
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	396,239	393,880	391,341	393,623
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

MPFA Ped Conn Loan

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	396,239	393,880	391,341	393,623
Total Intergovernmental Revenue	396,239	393,880	391,341	393,623
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Total Revenue / Estimated Revenue	396,239	393,880	391,341	393,623

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	396,239	393,880	391,341	393,623
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	396,239	393,880	391,341	393,623

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

MPFA Ped Conn Loan

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
MPFA Ped Conn Loan	396,239	393,880	391,341	393,623
Total Operating Budget	396,239	393,880	391,341	393,623
Inc/(Dec) from Previous Year			(2,539)	2,282
% Inc/(Dec) from Previous Year			(0.6)%	0.6%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	396,239	393,880	391,341	393,623
Inc/(Dec) from Previous Year			(2,539)	2,282
% Inc/(Dec) from Previous Year			(0.6)%	0.6%
Inc/(Dec) for 2 Years				(257)
% Inc/(Dec) for 2 Years				(0.1)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

MPFA Ped Conn Loan

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
MPFA Ped Conn Loan	396,239	393,880	391,341	393,623
Total Operating Budget	396,239	393,880	391,341	393,623
Inc/(Dec) from Previous Year			(2,539)	2,282
% Inc/(Dec) from Previous Year			(0.6)%	0.6%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	396,239	393,880	391,341	393,623
Inc/(Dec) from Previous Year			(2,539)	2,282
% Inc/(Dec) from Previous Year			(0.6)%	0.6%
Inc/(Dec) for 2 Years				(257)
% Inc/(Dec) for 2 Years				(0.1)%

Department Summary



Lee Mehrkens

270 Court House

(651) 266-8040

LIBRARY DEBT SERVICE

MISSION STATEMENT

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

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

OBJECTIVE

To process and account for payment of debt service.

OUTSTANDING BONDS

As of July 1, 2013, Ramsey County had the following outstanding Library bonds:

<u>Issue</u>	<u>Amount</u>	<u>Date of Final Maturity</u>
Series 2004D CIP	480,000	February 1, 2024
Series 2004E Library	6,110,000	February 1, 2024
Series 2009B Library	<u>12,640,000</u>	February 1, 2029
Total	<u>\$19,230,000</u>	

Department Summary



BUDGET SUMMARY

Libraries Debt Service

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	2,049,992	2,041,477	2,228,777	2,560,094
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	240,718	233,730	209,296	200,787
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	170,899	169,371	119,481	139,307
County Tax Levy	1,638,375	1,638,376	1,900,000	2,220,000
Inc/(Dec) from Previous Year			261,624	320,000
% Inc/(Dec) from Previous Year			16.0%	16.8%
Inc/(Dec) for 2 Years				581,624
% Inc/(Dec) for 2 Years				35.5%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Libraries Debt Service

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	240,718	233,730	209,296	200,787
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	240,718	233,730	209,296	200,787
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,638,375	1,638,376	1,900,000	2,220,000
Library Debt Service Fund Balance	170,899	169,371	119,481	139,307
Total Revenue / Estimated Revenue	<u>2,049,992</u>	<u>2,041,477</u>	<u>2,228,777</u>	<u>2,560,094</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,049,992	2,041,477	2,228,777	2,560,094
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>2,049,992</u>	<u>2,041,477</u>	<u>2,228,777</u>	<u>2,560,094</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Libraries Debt Service

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Library Debt Service	697,614	695,814	698,414	700,214
Library 2009B BAB's Issue	1,292,765	1,287,800	1,273,000	1,266,855
Library 2014B	-	-	201,250	237,500
Library 2015B	-	-	-	295,900
Library Portion 2004D	59,613	57,863	56,113	59,625
Total Operating Budget	2,049,992	2,041,477	2,228,777	2,560,094
Inc/(Dec) from Previous Year			187,300	331,317
% Inc/(Dec) from Previous Year			9.2%	14.9%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

None				
Total Grants / Projects	-	-	-	-

Total Expenditure / Appropriation	2,049,992	2,041,477	2,228,777	2,560,094
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Inc/(Dec) from Previous Year			187,300	331,317
% Inc/(Dec) from Previous Year			9.2%	14.9%

Inc/(Dec) for 2 Years				518,617
% Inc/(Dec) for 2 Years				25.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Libraries Debt Service

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Library 2009B BAB's Issue	240,718	233,730	209,296	200,787
Total Operating Budget	240,718	233,730	209,296	200,787
Inc/(Dec) from Previous Year			(24,434)	(8,509)
% Inc/(Dec) from Previous Year			(10.5)%	(4.1)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	240,718	233,730	209,296	200,787
Inc/(Dec) from Previous Year			(24,434)	(8,509)
% Inc/(Dec) from Previous Year			(10.5)%	(4.1)%
Inc/(Dec) for 2 Years				(32,943)
% Inc/(Dec) for 2 Years				(14.1)%

Department Summary



Lee Mehrkens

270 Court House, 15 W. Kellogg Blvd.

(651) 266-8040

COMMUNITY ACTION PARTNERSHIP OF RAMSEY & WASHINGTON COUNTIES – DEBT SERVICE

MISSION STATEMENT

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

OBJECTIVES

To account for payments of Certificates of Participation principal, interest and fees for the lease-purchase of a building, and the revenue received through a sub-lease of the same property to Community Action Partnership of Ramsey & Washington Counties (CAPRW). These transactions flow through Wells Fargo Bank Minnesota, the Trustee of the building and issuer of the Certificates of Participation.

ADDITIONAL INFORMATION

On March 19, 1996, Ramsey County Board Resolution 96-123 approved a lease-purchase agreement with Norwest (now Wells Fargo) Bank Minnesota (Trustee), whereby the Trustee issued \$3,645,000 in Certificates of Participation to finance the acquisition of land and a building located in Saint Paul. Subsequently, Ramsey County sub-leased the facility to CAPRW to be developed into a one-stop service center housing a variety of programs offered by CAPRW and other nonprofit and public agencies dedicated to relieving poverty. The Certificates represent proportionate interest in lease payments to be made under the lease-purchase agreement. The County is obligated through the lease-purchase agreement to make all lease payments and other obligations of the County under the lease. CAPRW is obligated under the sub-lease agreement to pay directly to the Trustee, as agent and on behalf of the county, monthly lease payments in an amount equal to the annual expenses of the County.

In May of 2004, Ramsey County took advantage of the lower interest rate environment and refunded the 1996 Certificate of Participation debt. The issue was structured with \$620,000 being taxable Certificates of Participation bonds and \$1,855,000 being non-taxable Certification of Participation bonds. This refinancing of debt gave CARRW more flexibility in finding tenants as now 25% of the space can be rented to for-profit companies. This refund also reduced CAPRW's monthly lease payments which reduces the risk of CAPRW not being able to make the lease payments.

The Board of Ramsey County Commissioners decides annually whether to appropriate for lease payments based on the estimated revenue from the sub-lease with CAPRW. Ramsey County has no legal obligation to appropriate for these lease payments, and can terminate the lease agreement at any time based on non-appropriation.

FUTURE DEBT SERVICE PAYMENTS

<u>Budget Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013	200,000	42,375	242,375
2014	205,000	34,147	239,147
2015	215,000	25,350	240,350
2016	<u>475,000</u>	<u>10,391</u>	<u>485,391</u>
Total	1,095,000	112,263	1,207,263

Department Summary



BUDGET SUMMARY

Cert Of Participatin

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	240,175	242,375	239,147	240,350
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	240,175	242,375	239,147	240,350
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Cert Of Participatin

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	240,175	242,375	239,147	240,350
Other Revenue & Taxes	-	-	-	-
Total Revenue / Estimated Revenue	<u>240,175</u>	<u>242,375</u>	<u>239,147</u>	<u>240,350</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	240,175	242,375	239,147	240,350
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>240,175</u>	<u>242,375</u>	<u>239,147</u>	<u>240,350</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Cert Of Participatin

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Cert Of Participation-1996	240,175	242,375	239,147	240,350
Total Operating Budget	240,175	242,375	239,147	240,350
Inc/(Dec) from Previous Year			(3,228)	1,203
% Inc/(Dec) from Previous Year			(1.3)%	0.5%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	240,175	242,375	239,147	240,350
Inc/(Dec) from Previous Year			(3,228)	1,203
% Inc/(Dec) from Previous Year			(1.3)%	0.5%
Inc/(Dec) for 2 Years				(2,025)
% Inc/(Dec) for 2 Years				(0.8)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Cert Of Participatin

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Cert Of Participation-1996	240,175	242,375	239,147	240,350
Total Operating Budget	240,175	242,375	239,147	240,350
Inc/(Dec) from Previous Year			(3,228)	1,203
% Inc/(Dec) from Previous Year			(1.3)%	0.5%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	240,175	242,375	239,147	240,350
Inc/(Dec) from Previous Year			(3,228)	1,203
% Inc/(Dec) from Previous Year			(1.3)%	0.5%
Inc/(Dec) for 2 Years				(2,025)
% Inc/(Dec) for 2 Years				(0.8)%

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Public Safety & Justice Tab

Department Summary



John J. Choi, County Attorney 345 Wabasha St N Ste 120

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 implemented 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 345 Wabasha St N Ste 120

651-266-3222

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 345 Wabasha St N Ste 120

651-266-3222

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

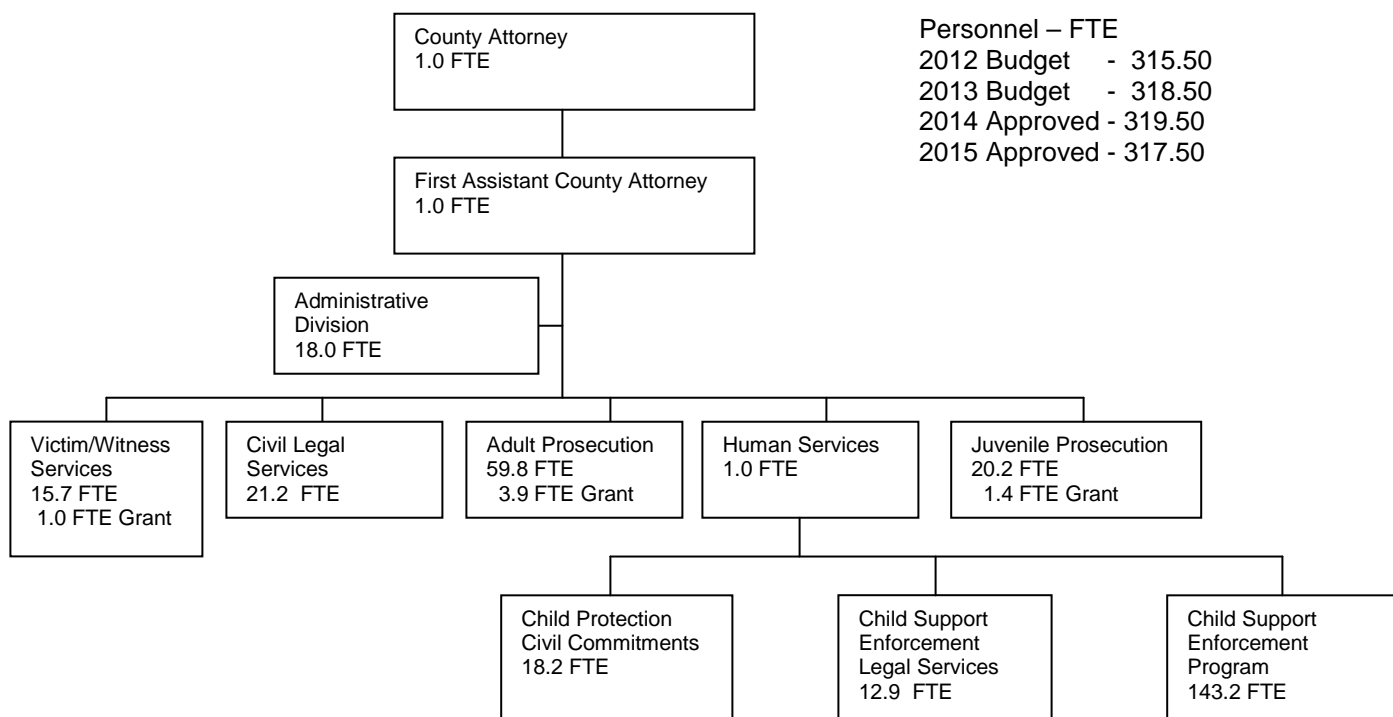


John J. Choi, County Attorney 345 Wabasha St N Ste 120

651-266-3222

COUNTY ATTORNEY'S OFFICE

2013 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

County Attorney

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	33,927,082	36,096,980	38,464,724	39,155,188
Expenditure / Appropriation - Grants / Projects	336,233	-	-	-
Revenue / Est. Revenue - Operating Budget	15,364,717	15,371,604	16,120,702	16,411,781
Revenue / Est. Revenue - Grants / Projects	202,864	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	18,695,734	20,725,376	22,344,022	22,743,407
Inc/(Dec) from Previous Year			1,618,646	399,384
% Inc/(Dec) from Previous Year			7.8%	1.8%
Inc/(Dec) for 2 Years				2,018,031
% Inc/(Dec) for 2 Years				9.7%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Attorney

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	3,679,684	3,909,242	4,237,036	4,326,261
Intergovernmental Revenue				
Federal	10,945,956	10,891,072	11,393,049	11,594,334
State	425,806	475,290	351,000	351,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	11,371,762	11,366,362	11,744,049	11,945,334
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	516,135	96,000	139,617	140,186
Property Tax Levy	18,695,734	20,725,376	22,344,022	22,743,407
Total Revenue / Estimated Revenue	34,263,315	36,096,980	38,464,724	39,155,188

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	26,505,405	28,066,643	29,776,322	30,244,189
Professional Services	7,617,679	7,861,537	8,510,222	8,728,499
Client Services	-	-	-	-
Supplies	125,910	158,800	166,500	172,500
Capital Outlay	10,999	10,000	11,680	10,000
Contingent	-	-	-	-
Intergovernmental Payments	3,322	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	34,263,315	36,096,980	38,464,724	39,155,188

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Attorney

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
County Attorney's Office Law Office	19,386,477	20,212,944	21,947,199	22,332,689
Child Support Enforcement	14,540,605	15,884,036	16,517,525	16,822,499
Total Operating Budget	33,927,082	36,096,980	38,464,724	39,155,188
Inc/(Dec) from Previous Year			2,367,744	690,463
% Inc/(Dec) from Previous Year			6.6%	1.8%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	1,911	-	-	-
Emergency Aid (G208001)	7,588	-	-	-
Crime Victim Services (G208044)	20,625	-	-	-
Runaway Intervention (G208049)	162,126	-	-	-
Juvenile Accountability Block Grant (G210022)	3,322	-	-	-
Runaway Intervention (G305004)	25,001	-	-	-
Bigelow Runaway Project (G306026)	55,660	-	-	-
Women's Foundation of Mn (G306034)	60,000	-	-	-
Total Grants / Projects	336,233	-	-	-

Total Expenditure / Appropriation	34,263,315	36,096,980	38,464,724	39,155,188
Inc/(Dec) from Previous Year			2,367,744	690,463
% Inc/(Dec) from Previous Year			6.6%	1.8%
Inc/(Dec) for 2 Years				3,058,208
% Inc/(Dec) for 2 Years				8.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Attorney

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
County Attorney's Office Law Office	3,986,757	3,952,242	4,328,753	4,418,547
Child Support Enforcement	11,377,960	11,419,362	11,791,949	11,993,234
Total Operating Budget	15,364,717	15,371,604	16,120,702	16,411,781

Inc/(Dec) from Previous Year			749,098	291,079
% Inc/(Dec) from Previous Year			4.9%	1.8%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

Emergency Aid (G208001)	7,800	-	-	-
Crime Victim Services (G208044)	20,624	-	-	-
Runaway Intervention (G208049)	28,718	-	-	-
Juvenile Accountability Block Grant (G210022)	5,062	-	-	-
Runaway Intervention (G305004)	25,000	-	-	-
Bigelow Runaway Project (G306026)	55,660	-	-	-
Women's Foundation of Mn (G306034)	60,000	-	-	-
Total Grants / Projects	202,864	-	-	-

Total Revenue / Estimated Revenue	15,567,581	15,371,604	16,120,702	16,411,781
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Inc/(Dec) from Previous Year			749,098	291,079
% Inc/(Dec) from Previous Year			4.9%	1.8%

Inc/(Dec) for 2 Years				1,040,177
% Inc/(Dec) for 2 Years				6.8%

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Attorney

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
County Attorney's Office Law Office	166.10	169.00	169.00	170.40
Child Support Enforcement	143.20	143.20	143.20	143.20
Total Operating Budget	309.30	312.20	312.20	313.60
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	0.80	0.80	0.80	0.80
Flare-up Program (G101029)	0.50	-	-	-
Veterans Court Track (G101032)	-	0.60	0.60	0.60
Auto Theft Prosecution (G207001)	0.50	2.50	2.50	2.50
Crime Victim Services (G208044)	1.00	1.00	1.00	-
Runaway Intervention (G208049)	-	0.40	-	-
Runaway Intervention (G305004)	0.40	-	-	-
Women's Foundation of Mn (G306034)	1.00	1.00	-	-
ARRA Domestic Abuse Charging (G523001)	2.00	-	-	-
Total Existing Permanent FTE	315.50	318.50	317.10	317.50

	2014 Approved	2015 Approved
New FTEs		
Assistant County Attorney	1.00	-
Clerk Typist	1.00	-
Clerk Typist	0.40	-
Total New FTE	2.40	-
Total FTE	319.50	317.50
Inc/(Dec) From Previous Year	1.00	(2.00)
Inc/(Dec) for 2 Years		(1.00)

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COUNTY ATTORNEY

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Law Office	M	171.40	21,947,199	4,328,753	17,618,446
Child Support	M	143.20	16,517,525	11,791,949	4,725,576
Crime Victim Services (VOCA)	M/D	1.00	-	-	-
Domestic Charging Grant	M/D	-	-	-	-
JAG Grant	D	0.80	-	-	-
Runaway Intervention Grant (RIP)	D	-	-	-	-
Auto Theft Prevention Grant	M/D	2.50	-	-	-
Flare-UP Grant	D	-	-	-	-
RIP - St. Paul Foundation	D	-	-	-	-
Veterans Court Track	D	0.60	-	-	-
Women's Foundation of MN	D	-	-	-	-

319.50	38,464,724	16,120,702	22,344,022
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	319.50	38,464,724	16,120,702	22,344,022
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			319.50	38,464,724	16,120,702	22,344,022

2013 Budget	318.50	36,096,980	15,371,604	20,725,376
Inc/(Dec.) from 2013 Budget	1.00	2,367,744	749,098	1,618,646
% Inc-/Dec. from 2013 Budget		6.6%	4.9%	7.8%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

COUNTY ATTORNEY

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Law Office	2.40	1,734,255	376,511	1,357,744
Child Support	-	633,489	372,587	260,902
Crime Victim Services (VOCA)	-	-	-	-
Domestic Charging Grant	-	-	-	-
JAG Grant	-	-	-	-
Runaway Intervention Grant (RIP)	(0.40)	-	-	-
Auto Theft Prevention Grant	-	-	-	-
Flare-UP Grant	-	-	-	-
RIP - St. Paul Foundation	-	-	-	-
Veterans Court Track	-	-	-	-
Women's Foundation of MN	(1.00)	-	-	-
Inc/(Dec.) from 2013 Budget	1.00	2,367,744	749,098	1,618,646
% Inc-/Dec. from 2013 Budget		6.6%	4.9%	7.8%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COUNTY ATTORNEY

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Law Office	M	170.40	22,332,689	4,418,547	17,914,142
Child Support	M	143.20	16,822,499	11,993,234	4,829,265
Crime Victim Services (VOCA)	M/D	-	-	-	-
Domestic Charging Grant	M/D	-	-	-	-
JAG Grant	D	0.80	-	-	-
Runaway Intervention Grant (RIP)	D	-	-	-	-
Auto Theft Prevention Grant	M/D	2.50	-	-	-
Flare-UP Grant	D	-	-	-	-
RIP - St. Paul Foundation	D	-	-	-	-
Veterans Court Track	D	0.60	-	-	-
Women's Foundation of MN	D	-	-	-	-
		317.50	39,155,188	16,411,781	22,743,407

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		317.50	39,155,188	16,411,781	22,743,407
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	-	-	-
Total Discretionary	D		-	-	-	-
			317.50	39,155,188	16,411,781	22,743,407
2014 Approved Budget			319.50	38,464,724	16,120,702	22,344,022
Inc/(Dec.) from 2014 Approved Budget			(2.00)	690,464	291,079	399,385
% Inc-/Dec. from 2014 Approved Budget				1.8%	1.8%	1.8%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

COUNTY ATTORNEY

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Law Office	(1.00)	385,490	89,794	295,696
Child Support	-	304,974	201,285	103,689
Crime Victim Services (VOCA)	(1.00)	-	-	-
Domestic Charging Grant	-	-	-	-
JAG Grant	-	-	-	-
Runaway Intervention Grant (RIP)	-	-	-	-
Auto Theft Prevention Grant	-	-	-	-
Flare-UP Grant	-	-	-	-
RIP - St. Paul Foundation	-	-	-	-
Veterans Court Track	-	-	-	-
Women's Foundation of MN	-	-	-	-
Inc/(Dec.) from 2014 Approved Budget	(2.00)	690,464	291,079	399,385
% Inc/-Dec. from 2014 Approved Budget		1.8%	1.8%	1.8%

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.

In 2012, the **criminal charging rate** increased by eighteen percentage points over 2010. This increase is due in part to the Second Look Initiative which established a process for 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.

85% 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 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 declined from 1.5 days to one day.**

PERFORMANCE MEASURES

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	Percentage of adult cases reviewed that are referred to Court with a criminal complaint (a.k.a. charging rate)	48%	56%	66%	59%	59%
2	Percentage of domestic abuse cases reviewed that are referred to Court with a criminal complaint (a.k.a. domestic abuse charging rate)	53%	57%	66%	57%	57%
3	Domestic abuse charging – Average # of business days a charging decision is pending for cases referred in a given year	1.2 days	1.5 days	1 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	6 days	5 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)	85%	84%	85%	85%	85%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

#	Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 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	75%	73%	64%	70%	70%
7	Number of adult felony trials	96	120	109	125	125
8	Percentage of "gun cases" (609.11, subd. 5 charged) in which the mandatory minimum sentence is imposed and executed	63%	63%	62%	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	92%	89%	90%	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 eighteen 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 and this improvement was sustained for 2012.** 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 62% of "gun cases."** For the period of July 1, 2011 through June 30, 2012, the mandatory minimum sentence was imposed and executed in 62% of Ramsey County's disposed "gun cases", compared with a statewide average of 59%. 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.
- **89% 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.

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

During the spring and summer of 2012, the Ramsey County Attorney's Office conducted a series of community meetings during which we asked community members to tell us what they would like to see in diversion services and what they thought were the essential elements of diversion for juvenile offenders. Following these community meetings, in September 2012 the County Attorney's Office issued a Request for Proposals for juvenile diversion services. We received four proposals which were then reviewed by an Advisory Committee composed of County Commissioners, representatives from a number of County departments as well as community partners. Contracts were awarded to two providers in late December, 2012 and executed in January, 2013. These contracts require the diversion providers to report on all three performance measures listed below, as well as a number of other factors. An additional diversion contract, for a small special project, was awarded in Spring, 2013. This special project will focus on enhanced diversion services in a designated geographical area during the summer of 2013.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of juveniles referred to diversion that successfully complete their contract.	68%	64%	67%	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. Since 1996, the screening process for pre-court juvenile diversion has been done by staff within the County Attorney's Office. Until recently, however, funding for juvenile 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 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 the County Attorney, and long-standing juvenile pre-court diversion screening practices.

The transfer of funding and budget authority to the County Attorney's Office in 2012 and the awarding of new juvenile diversion contracts in 2013 has allowed us to require diversion providers to measure outcomes that have not previously been measured. At the end of 2013 we anticipate being able to review more specific data collected regarding diversion referrals, including the time taken to contact diversion candidates, outreach strategies used, the types of services provided and completion data. These data will enable us to evaluate diversion services more carefully. By focusing on outcomes that go beyond recidivism, the County Attorney's Office strives to provide pre-court diversion options that respond appropriately and effectively to unlawful

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

<p>PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR</p>

juvenile behavior by recognizing the unique characteristics and needs of youthful offenders while addressing the safety and concerns of victims.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED (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 gave the RCAO the opportunity to review current diversion practices and programs to begin addressing the lower rates of successful completion of diversion by youth of color.

Following the budget shift, during 2012 the RCAO engaged in an RFP process to establish priorities for diversion services. This process included community forums to discuss with parents, educators, law enforcement and others their opinions regarding juvenile diversion services. The County Attorney had previously identified the need to enhance outreach efforts and engage families in different ways. This need was echoed by many people who attended the community forums; in particular this was identified as an important need by communities of color. Therefore, through the contract award process we were careful to stress the need for diversion program providers to articulate their plan to improve outreach and engagement efforts, as well as the need to demonstrate successful culturally-specific programming when appropriate.

Beginning in January, 2013 new juvenile diversion contracts were awarded that require providers to measure outcomes that have not previously been measured. At the end of 2013 we anticipate being able to review more specific data collected regarding diversion referrals, including the time taken to contact diversion candidates, outreach strategies used, the types of services provided and completion data. These data will enable us to evaluate diversion services more carefully, especially as it relates to our youth of color.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of youth of color referred to diversion for delinquent conduct who successfully complete their diversion contract	57%	53%	56%	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. By focusing on outcomes that go beyond recidivism, the County Attorney's Office strives to provide pre-court diversion options that respond appropriately and effectively to unlawful juvenile behavior by recognizing the

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)**

unique characteristics and needs of youthful offenders, including youth of color, while addressing the safety and concerns of victims.

The County Attorney's Office's diversion programs for truants and runaways (the Truancy Intervention Program, the Family 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

1. 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 on 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

2. 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 2011-2012 school year, only 18% 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 10%¹. 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 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 2011-2012 school year.
3. TIP referred students and families to over 50 different community resources and agencies during the 2011-2012 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 of 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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of students who improved their attendance with no additional intervention after participating in a first step informational meeting on truancy.	86%	86%	84%	86%	86%
2	% of students who improved their attendance without "court" intervention after participating in a second step School Attendance Review Team (SART) hearing.	68%	69%	57%	70%	70%

¹ The data for 15 or more days missed for 2011-2012 school year was based on enrollment data and absences provided by St. Paul Public Schools. During the 2011-2012 school year, the District, working closely with TIP staff, placed an enhanced emphasis on early identification of students with attendance issues. It is unknown whether this is the reason why there was an additional 19.9% increase in requests by schools for court action.

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	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
3	% of runaway referrals who completed an assessment and connected to on-going services after being identified as needing resources	66%	68%	73%	70%	70%

PERFORMANCE MEASURE – 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 2011-2012 school year 48,313 students have been referred to the programs (35,454 high school and middle school students and 12,859 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 was 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

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

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 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 grant funding that will pay for a portion of the program until 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 succeeded in collecting an estimated \$1,000,000 in forfeited proceeds, vehicles and other property in 2012. As a result of these efforts, the County Attorney's Office received \$210,538 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 is often appointed by the Court to be the Personal Representative or Special Administrator of the estate of a decedent who had previously received government benefits (i.e. Medical Assistance, Alternative Care, GA Medical Care or General Assistance). As part of the Probate process, Civil Division staff takes actions through the Court to collect on debts owed to the County by a decedent's estate. The Civil Division is also tasked with recovering non-probate funds owed to the County as a result of an individual's previous receipt of government benefits. During 2012, Civil Division staff recovered a total of \$2,720,548 in Medical Assistance collections which consisted of \$1,808,557 in probate collections and an additional \$911,991 of non-probate funds.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	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	4.1	4.2	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	3.6	4.0	4.0
3	Medical Assistance Collections	\$2,106,888	\$2,432,000	\$2,720,547	\$2,432,000	\$2,432,000
4	Amount paid-out on general tort litigation*	\$ 680,186	\$1,302,838	\$1,057,594	\$1,400,000	\$1,400,000
5	Amount paid-out of the Auto Fund	\$ 109,741	\$ 232,392	\$ 429,610	\$ 170,000	\$ 170,000

*Tuberculosis class action payments are 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. Historically, amounts paid by the County in the defense of tort claims ebbs and flows. As an example, the County paid \$1,267,781 from the Tort Fund in 2008; \$559,274 in 2009; \$680,186 in 2010, \$1,302,838 in 2011, and \$1,057,594 in 2012. 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. The above chart includes the total amount of monies paid on all claims from the respective Auto and Tort funds in 2010, 2011, and 2012, no matter when the claim was first made against the County.

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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of paternity court orders obtained	877	827	812	800	800
2	# of support orders established	1,877	1,965	1,864	1,900	1,900
3	# of orders modified	628	671	729	600	700
4	Average disbursement per case with court order/mo.	\$211	\$201	\$190	\$200	\$200
5	Current collection percentage	61%	61%	62%	63%	63%
6	Total child support collected (*SFY)	\$ 55.6m	\$53.7m	\$52.9m	\$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



Matt Bostrom, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

SHERIFF'S OFFICE

DEPARTMENT MISSION

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

VISION

To be a leader in public safety and community partnerships.

VALUES

The Ramsey County Sheriff's Office values:

- 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 build for the future

PROGRAMS / SERVICES

- Enforce the laws of the United States and the State of Minnesota, city and township ordinances, and rules of the Second Judicial District Court and the Ramsey County Board;
- Emphasize prevention and safety by developing and coordinating community partnerships, based on mutual respect, involving citizens, professionals, businesses, community organizations, and local regional, and state government;
- Provide law enforcement, detention, and court services to preserve, protect, and defend people and property, while respecting the rights and dignity of all persons;
- Preserve the peace, maintain order, and ensure safe and secure persons and property within the community by providing patrol service, investigative service, water and snowmobile safety, and contract law enforcement as required by law and agreements;
- Provide safe, humane, and secure detention of all persons delivered into custody under legal arrest, commitment, or court order;
- Provide service of all civil process of law ordered by the Courts, maintenance of order in the Courts, transportation of persons in custody, and service of all warrants issued by the Courts;
- Provide fair and impartial treatment to all persons regardless of race, color, gender, age, national origin, religion, sexual orientation, political persuasion, physical or mental ability, economic status or place of residence.

CRITICAL SUCCESS INDICATORS

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

Department Summary



Matt Bostrom, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

SHERIFF'S OFFICE

2013 ORGANIZATION CHART

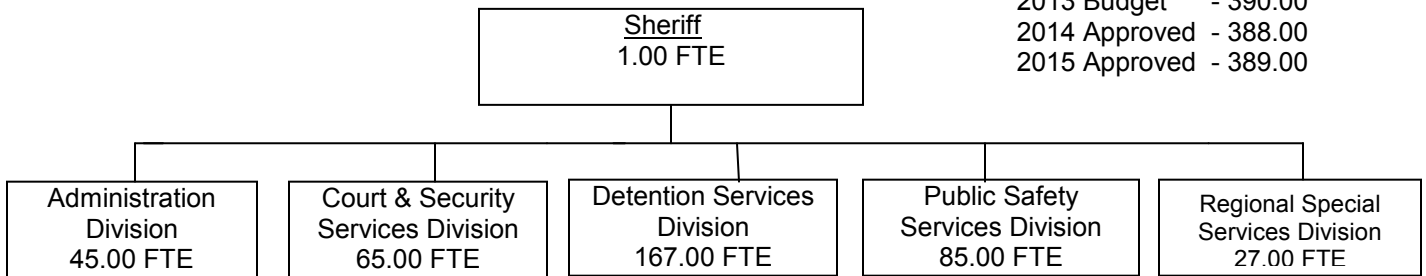
Personnel - FTE

2012 Budget - 394.00

2013 Budget - 390.00

2014 Approved - 388.00

2015 Approved - 389.00



Department Summary



BUDGET SUMMARY

Sheriff's Office

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	45,969,056	46,874,233	49,186,635	49,841,994
Expenditure / Appropriation - Grants / Projects	802,190	138,176	169,436	173,791
Revenue / Est. Revenue - Operating Budget	12,354,717	12,833,285	12,242,977	12,364,896
Revenue / Est. Revenue - Grants / Projects	516,817	138,176	169,436	173,791
Fund Balance	-	-	-	-
County Tax Levy	33,899,712	34,040,948	36,943,658	37,477,098
Inc/(Dec) from Previous Year			2,902,710	533,440
% Inc/(Dec) from Previous Year			8.5%	1.4%
Inc/(Dec) for 2 Years				3,436,150
% Inc/(Dec) for 2 Years				10.1%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Sheriff's Office

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	10,161,966	10,511,494	10,106,477	10,228,396
Intergovernmental Revenue				
Federal	140,518	85,000	60,000	60,000
State	1,978,279	1,856,176	1,692,436	1,696,791
Local / Other	-	-	-	-
Total Intergovernmental Revenue	2,118,797	1,941,176	1,752,436	1,756,791
Use of Money, Property & Sales	55,342	39,500	61,500	61,500
Other Revenue & Taxes	535,429	479,291	492,000	492,000
Property Tax Levy	33,899,712	34,040,948	36,943,658	37,477,098
Total Revenue / Estimated Revenue	46,771,246	47,012,409	49,356,071	50,015,785

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	36,419,086	37,448,381	39,561,813	40,208,166
Professional Services	8,373,983	7,981,631	8,103,348	8,116,709
Client Services	-	-	-	-
Supplies	1,279,057	1,330,882	1,404,200	1,404,200
Capital Outlay	464,393	251,515	286,710	286,710
Contingent	-	-	-	-
Intergovernmental Payments	234,727	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	46,771,246	47,012,409	49,356,071	50,015,785

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Sheriff's Office

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Support Services	6,524,018	7,149,022	7,252,455	7,306,554
Volunteers in Public Safety	79,746	78,064	80,268	80,854
Court Services	2,082,154	1,695,325	1,659,107	1,678,155
Court Security	4,481,641	4,806,430	5,026,107	5,124,684
Felony Apprehension	2,393,808	2,561,335	2,974,515	3,018,767
Gun Permits	178,616	166,501	161,320	162,345
Law Enforcement Center	16,102,098	16,305,574	16,870,058	17,085,932
Firearms Range	44,353	45,000	60,039	60,060
Public Safety Services	3,715,738	3,510,577	4,409,046	4,520,060
Transportation/Hospital	3,692,041	3,724,241	3,567,255	3,600,919
Law Enforcement Services	6,547,697	6,705,018	6,999,319	7,076,518
Impound Lot	127,146	127,146	127,146	127,146
Total Operating Budget	45,969,056	46,874,233	49,186,635	49,841,994
Inc/(Dec) from Previous Year			2,312,402	655,359
% Inc/(Dec) from Previous Year			4.9%	1.3%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	13,568	-	-	-
DNR Boat Safety Equipment Grant (G106009)	32,740	-	-	-
Citizen Corp Program Grant (G106010)	528	-	-	-
Auto Theft Prevention Grant (G207002)	16,982	-	-	-
Narcotics Task Force Grant (G208065)	-	138,176	-	-
Traffic Initiative Grant (G208071)	170,204	-	-	-
Violent Crime Enforcement Team Grant (G208076)	496,131	-	169,436	173,791
Port Security Grant Program (G208080)	48,086	-	-	-
Juvenile Accountability Block Grant (G210022)	13,934	-	-	-
MN Postal Plan Full Scale Exercise (G211025)	2,940	-	-	-
Off Highway Vehicle Enforcement Grant (G216012)	7,077	-	-	-
Total Grants / Projects	802,190	138,176	169,436	173,791

Total Expenditure / Appropriation	46,771,246	47,012,409	49,356,071	50,015,785
Inc/(Dec) from Previous Year			2,343,662	659,714
% Inc/(Dec) from Previous Year			5.0%	1.3%
Inc/(Dec) for 2 Years				3,003,376
% Inc/(Dec) for 2 Years				6.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Sheriff's Office

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Support Services	339,369	422,267	395,500	395,500
Volunteers in Public Safety	1,591	-	-	-
Court Services	578,977	688,260	570,060	570,060
Court Security	982,548	1,043,289	1,021,645	1,036,992
Felony Apprehension	150,670	165,000	150,000	150,000
Gun Permits	189,010	120,000	160,000	160,000
Law Enforcement Center	2,081,223	2,085,800	1,459,200	1,459,200
Firearms Range	57,949	45,000	60,039	60,060
Public Safety Services	1,341,174	1,376,651	1,261,214	1,290,566
Transportation/Hospital	172,324	182,000	166,000	166,000
Law Enforcement Services	6,459,882	6,705,018	6,999,319	7,076,518
Total Operating Budget	12,354,717	12,833,285	12,242,977	12,364,896

Inc/(Dec) from Previous Year (590,308) 121,919
 % Inc/(Dec) from Previous Year (4.6)% 1.0%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
Justice Assistance Grant (G101023)	13,568	-	-	-
DNR Boat Safety Equipment Grant (G106009)	32,740	-	-	-
Narcotics Task Force Grant (G208065)	-	138,176	-	-
Violent Crime Enforcement Team Grant (G208076)	453,635	-	169,436	173,791
Juvenile Accountability Block Grant (G210022)	13,934	-	-	-
MN Postal Plan Full Scale Exercise (G211025)	2,940	-	-	-
Total Grants / Projects	516,817	138,176	169,436	173,791

Total Revenue / Estimated Revenue 12,871,534 12,971,461 12,412,413 12,538,687

Inc/(Dec) from Previous Year (559,048) 126,274
 % Inc/(Dec) from Previous Year (4.3)% 1.0%

Inc/(Dec) for 2 Years (432,774)
 % Inc/(Dec) for 2 Years (3.3)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Sheriff's Office

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Support Services	46.00	44.00	44.00	44.00
Volunteers in Public Safety	1.00	1.00	1.00	1.00
Court Services	14.00	13.00	13.00	13.00
Court Security	51.00	52.00	52.00	52.00
Felony Apprehension	22.00	25.00	25.00	25.00
Gun Permits	3.00	2.00	2.00	2.00
Law Enforcement Center	143.00	136.00	136.00	136.00
Public Safety Services	25.00	32.00	30.00	30.00
Transportation/Hospital	34.00	31.00	31.00	31.00
Law Enforcement Services	51.00	52.00	52.00	52.00
Total Operating Budget	390.00	388.00	386.00	386.00
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	2.00	-	-	-
Violent Crime Enforcement Team Grant (G208076)	2.00	2.00	2.00	2.00
Total Existing Permanent FTE	394.00	390.00	388.00	388.00

	2014 Approved	2015 Approved
New FTEs		
Deputy	-	1.00
Total New FTE	-	1.00
Total FTE	388.00	389.00
Inc/(Dec) From Previous Year	(2.00)	1.00
Inc/(Dec) for 2 Years		(1.00)

Department Summary



PROGRAM/SERVICE ALLOCATION (2014 APPROVED)

SHERIFF'S OFFICE

Program/Service	Mand./ Discr.	Performance Measure(s)	2014 Approved			Levy
			FTEs	Budget	Financing	
Court Security	M		52.00	5,026,107	1,021,645	4,004,462
Court Services	M		13.00	1,659,107	570,060	1,089,047
Support Services	M/D		44.00	7,252,455	395,500	6,856,955
Investigations	M		25.00	2,974,515	150,000	2,824,515
Violent Crime Enforcement Team	M		2.00	169,436	169,436	-
Gun Permits	M		2.00	161,320	160,000	1,320
Law Enforcement Center	M		136.00	16,870,058	1,459,200	15,410,858
Transportation/Hospital	M		31.00	3,567,255	166,000	3,401,255
Public Safety Services						
County Patrol	M/D		30.00	4,409,046	1,261,214	3,147,832
Contract Patrol	D/M		52.00	6,999,319	6,999,319	-
Impound Lot	D/M		-	127,146	-	127,146
Firearms Range	D/M		-	60,039	60,039	-
Volunteers in Public Safety	D		1.00	80,268	-	80,268
			388.00	49,356,071	12,412,413	36,943,658

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	72.4%	261.00	30,427,798	3,696,341	26,731,457
Total Mandated/Discretionary	M/D	27.1%	74.00	11,661,501	1,656,714	10,004,787
Total Discretionary/Mandated	D/M	0.3%	52.00	7,186,504	7,059,358	127,146
Total Discretionary	D	0.2%	1.00	80,268	-	80,268
			388.00	49,356,071	12,412,413	36,943,658
2013 Budget			390.00	47,012,409	12,971,461	34,040,948
Inc./(Dec.) from 2013 Budget			(2.00)	2,343,662	-559,048	2,902,710
% Inc./-Dec. from 2013 Budget				5.0%	-4.3%	8.5%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

SHERIFF'S OFFICE

Program/Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Court Security	-	219,677	(21,644)	241,321
Court Services	-	(36,218)	(118,200)	81,982
Support Services	-	103,433	(26,767)	130,200
Investigations	-	413,180	(15,000)	428,180
Violent Crime Enforcement Team	-	31,260	31,260	-
Gun Permits	-	(5,181)	40,000	(45,181)
Law Enforcement Center	-	564,484	(626,600)	1,191,084
Transportation/Hospital	-	(156,986)	(16,000)	(140,986)
Public Safety Services				
County Patrol	(2.00)	898,469	(115,437)	1,013,906
Contract Patrol	-	294,301	294,301	-
Impound Lot	-	-	-	-
Firearms Range		15,039	15,039	-
Volunteers in Public Safety	-	2,204	-	2,204
Inc./(Dec.) from 2013 Budget	(2.00)	2,343,662	(559,048)	2,902,710
% Inc./-Dec. from 2013 Budget		5.0%	-4.3%	8.5%

Department Summary



PROGRAM/SERVICE ALLOCATION (2015 APPROVED)

SHERIFF'S OFFICE

Program/Service	Mand./ Discr.	Performance Measure(s)	2015 Approved			Levy
			FTEs	Budget	Financing	
Court Security	M		52.00	5,124,684	1,036,992	4,087,692
Court Services	M		13.00	1,678,155	570,060	1,108,095
Support Services	M/D		44.00	7,306,554	395,500	6,911,054
Investigations	M		25.00	3,018,767	150,000	2,868,767
Violent Crime Enforcement Team	M		2.00	173,791	173,791	-
Gun Permits	M		2.00	162,345	160,000	2,345
Law Enforcement Center	M		136.00	17,085,932	1,459,200	15,626,732
Transportation/Hospital	M		31.00	3,600,919	166,000	3,434,919
Public Safety Services						
County Patrol	M/D		31.00	4,520,060	1,290,566	3,229,494
Contract Patrol	D/M		52.00	7,076,518	7,076,518	-
Impound Lot	D/M		-	127,146	-	127,146
Firearms Range	D/M		-	60,060	60,060	-
Volunteers in Public Safety	D		1.00	80,854	-	80,854
			389.00	50,015,785	12,538,687	37,477,098

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	72.4%	261.00	30,844,593	3,716,043	27,128,550
Total Mandated/Discretionary	M/D	27.1%	75.00	11,826,614	1,686,066	10,140,548
Total Discretionary/Mandated	D/M	0.3%	52.00	7,263,724	7,136,578	127,146
Total Discretionary	D	0.2%	1.00	80,854	-	80,854
			389.00	50,015,785	12,538,687	37,477,098

2014 Approved Budget			388.00	49,356,071	12,412,413	36,943,658
Inc./(Dec.) from 2014 Approved Budget			1.00	659,714	126,274	533,440
% Inc./-Dec. from 2014 Approved Budget				1.3%	1.0%	1.4%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

SHERIFF'S OFFICE

Program/Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Court Security	-	98,577	15,347	83,230
Court Services	-	19,048	-	19,048
Support Services	-	54,099	-	54,099
Investigations	-	44,252	-	44,252
Violent Crime Enforcement Team	-	4,355	4,355	-
Gun Permits	-	1,025	-	1,025
Law Enforcement Center	-	215,874	-	215,874
Transportation/Hospital	-	33,664	-	33,664
Public Safety Services				
County Patrol	1.00	111,014	29,352	81,662
Contract Patrol	-	77,199	77,199	-
Impound Lot	-	-	-	-
Firearms Range	-	21	21	-
Volunteers in Public Safety	-	586	-	586
Inc./(Dec.) from 2014 Approved Budget	1.00	659,714	126,274	533,440
% Inc./-Dec. from 2014 Approved Budget		1.3%	1.0%	1.4%

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.

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Length of Stay, Ramsey County Inmates	5.15 (+11%)	5.16 (0%)	5.74	5.50	5.50
2	Average Daily Total Population	361 (-4%)	356 (-1%)	390.75 (+.90%)	339.80	350
3	Average Daily Ramsey County Inmate Population	273 (-1%)	292 (+7%)	351	320	330
4	Number of people booked into the Ramsey County Jail	22,148	21,439	21,286	20,000	20,500
5	Average Daily Boarder Population	88 (-11%)	64 (-27%)	38	28.6	20
6	Total Boarder Revenue	\$2,260,953	\$1,900,405 (-17%)	\$1,201,535	\$859,280	\$584,000

- The length of stay for Ramsey County inmates has been relatively constant historically; however, it trended upward in 2012.
- The daily population of Ramsey County inmates that had been trending downward in recent years, but it began to rise in 2012 and has since come back down slightly.
- 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	2010	2011	2012	2013	2014
		Actual	Actual	Actual	Estimate	Estimate
7	Total Inmates	22,148	21,810	21,286	20,000	20,500
8	Male Gross Misdemeanor & Felony Inmates <i>% of Total Inmates</i>	11,796 53%	11,478 53%	11,347 53%	11,400	11,500
9	Discipline Incidents <i>% of Total Inmates</i>	392 1.8%	414 1.9%	407 1.9%	415	420
10	Self-Injury Incidents <i>% of Total Inmates</i>	34 .15%	41 .19%	31 .15%	35	38

- 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

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

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of Warrants Processed: Warrants Issued	12,170	11,380	10,707	10,000	10,000
2	Number of Warrants Processed: Warrants Cleared	12,544	12,974	10,904	11,000	11,000
3	Warrants Cleared by Arrest	9,470	8,923	8,217	9,000	9,000
4	Fugitives Arrested by Apprehension Unit	644	803	556	400	500
5	Total Number Active/Outstanding Warrants at 12/31	11,223	9,624	10,734	8,500	9,000

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

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, 7 days a week. The Unit serves the courts, detention and correctional institutions, medical facilities and inmate population by providing the safe and efficient transportation and security of detainees. This unit also provides transport and extradition services 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 provides for the safe and secure custody of detained persons that are admitted to the hospital for medical care.

In 2011, the Sheriff's Office began to evaluate ways to reduce the costs associated with inmate health care and more efficiently utilize personnel. This resulted in two significant changes. As of September of 2011, the Sheriff's Office stopped accepting custody of arrestees at Regions Hospital. As a result, these costs are no longer billed to Ramsey County. In February of 2013, the Hospital Security Unit was merged with the Transportation Unit in an effort to more efficiently utilize staff resources. This has resulted in a reduction of overtime and improved service.

The merging of these units has required the combining of the performance measures (seen in the chart below) in order to accurately track our performance.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Court related transport trips preformed	5,850	5,321	6,089	6,857	7,625
2	Medical related transport trips preformed	574	554	905	850	800
3	In- custody patients Regions Hospital	3,195	2,606	2,260	2,150	2,000
4	Inmates Transported Overall Court/Medical	9,952	9,124	11,396	11,623	12,892

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 1,778 trips to move 2,502 persons for commitment court in 2012. The number of transports of civilly committed persons is expected to continue to rise in 2013.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

State Statute 243.17, Subdivision 2, designates that "The conveyance of prisoners to and from court in connection with post conviction, habeas corpus, or intrastate mandatory disposition of detainees proceedings shall be by the sheriff of the county in which the proceedings are to be held....." This Statute obligates the Sheriff to provide transportation of persons criminally committed by the court. 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. 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 46 trips out of state to return 49 fugitives in 2012.

The Unit also transports arrested persons to medical appointments within Ramsey County. In 2012, 188 trips were made to move 197 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 for the 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.

The Transportation Units 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 has expanded the pilot program started in 2012 with Washington and Dakota Counties to transport each other's inmates to local and outstate facilities when practicable. The expanded agreement to date includes Ramsey County, Dakota County Washington, County Mille Lacs, County Sherburne, County Olmsted County, and Scott County. The hope is to continue to reduce trips for each agency while continuing to move the same or increased number of persons.

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 there from unless discharged by due course of law."

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**SHERIFF'S OFFICE****THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE**

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.

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 an effort to become more efficient, The Hospital Unit was merged into the Transportation Unit February 2013. All duties previously performed by the Hospital Unit are now performed by the Transportation Unit. This has allowed for a more efficient use of the deputy staff. The reorganized Transportation Unit will staff deputies at Regions Hospital only when a patient need arises, thus allowing Deputies to perform transportation duties when not need at Regions Hospital.

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, Crime Prevention Through Environmental Design (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

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Neighborhood Watch Groups	168	191	189	200	210
2	Crime Free Multi-Housing	45	45	45	50	50
3	Community Education	155	150	152	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 2012, the number of active neighborhood watch groups declined slightly due to 'retiring' captains not always having a succession plan. Citizens realize 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.

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*
2008 – 196 calls for service*	2012 – 160 calls for service*

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

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 2013 and 2014 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
 - Safety Camp
 - Presentations to professional groups (MN Crime Prevention Association, North Star, etc.)
 - Crime Prevention tips in several community newspapers
 - Updating of key crime prevention information brochures
 - Expanded and enhanced electronic communication/website (crime prevention tips and program information, on-line Night to Unite party registration, etc)
 - CPTED surveys

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

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Boat and Water Safety Patrol Hours	8,327	11,872	10,979	9,800	10,100
2	Water Safety Presentations / Displays	25	17	10	14	16
3	Watercraft Warnings (verbal & written)	266	674	425	475	510
4	Watercraft Citations / Arrests	379	594	420	440	460

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 has resulted in some lakes being unusable or limited for recreational use. Other variables that impact Water Patrol statistics are weather, ice quality and thickness, the economy, recovery of victims from water related accidents, alcohol use, special events, supplemental patrol contracts and calls for service.

Search and Rescue varies by the year. In 2012, the Unit conducted twelve search and rescue operation. While just in the first part of 2013, the Unit has conducted five search and rescue operations. This included a search for a homicide victim and numerous victims who jumped off a bridge into the Mississippi River. The Unit has already exceeded last year's total search and rescue hours just in the first five months of 2013.

Department Summary



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

Proactive patrols are one component of efforts, yet a large portion of our work is based on citizen calls or boating violation complaints. In 2011, we received 151 calls for service for water related complaints. In 2012, we responded to 155 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.

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 2012, the Water Patrol Unit conducted 625 boat safety checks. These safety checks are a valuable way to increase and promote boating safety. The Unit logged 155 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.

The supplemental waterways patrol contracts for the 2013 summer boating season were reduced by approximately ten percent from 2012. For 2013 and 2014, we estimate the warnings and written citations should be similar to 2012 totals or a slight increase.

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

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Total Papers Served	13,215	12,681	12,223	11,600	12,288
2	Mortgage Foreclosure Sales	2,612	2,084	1,666	1,428	1,564
3	Orders for Protection	920	998	1,007	1,020	1,050

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 papers are the highest priority order we serve at the Sheriff's Office. They are also known as Emergency Ex parte Order, Order for Protection Hearing, Order for Domestic Assault Hearing and Order for Dismissal.

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. 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 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 (OFP).

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

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Inmates Transported to/from CH/CH for Court Appearances	6,902	5,689	5,540	5,624	6,145
2	Court Appearances at LEC	16,127	15,823	15,954	16,904	17,039
3	Court Appearances at JFJC	2,045	1,916	2,467	2,448	2,544
4	Domestic Abuse Hearings at JFJC	1,609	1,888	1,653	1,712	1,8776
5	Maplewood Suburban Court Hearings	14,560	14,145	14,682	14,842	15,000
6	Regions / EMBHCC Civil Commitment Court Hearings	2,091	2,211	2,006	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
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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



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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 safer communities. In the correctional realm these strategies are referred to 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 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. Analysis of our 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. At the same time proven new methodologies were introduced into the Department as 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 focuses on increasing the likelihood that an individual will be able to establish a pro-social lifestyle. One of the barriers facing many offenders is related to education and employment. The Department has developed strategies and continues to build additional opportunities for offenders to reduce economic barriers. (*CSI – Cultivate Economic Prosperity*)

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 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 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

Department Summary



Carol Pender-Roberts, Director

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COMMUNITY CORRECTIONS

the data or in some cases it has led directly to business practice changes designed to improve performance and outcomes. In 2014, as 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 of adult and juvenile offenders in Ramsey County – Adult and Juvenile Probation
- Incapacitation and risk reduction efforts devised toward sentenced adult offenders with under one year to serve – Ramsey County Correctional Facility
- Detention of juveniles who are flight risks and high risk to reoffend– Juvenile Detention Center
- Residential treatment program for juvenile males – Boys Totem Town
- Day Treatment program for juvenile males – Boys Totem Town
- Investigations for the court on offenders (adult pre-sentence investigations and juvenile probation officer reports) and families involved in custody disputes (domestic relations)
- Contracting for community-based and/or culturally specific programs for offenders under supervision

Department Summary



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COMMUNITY CORRECTIONS

Increasingly, the Department is using practices and principles identified by research as being most likely to accomplish our goals in an effective and cost-efficient manner. These research-based practices will be utilized both within the department and in our contracted services.

Some of the programs used to supplement our basic services include:

- Sentence To Service work crews and individual community service work
- Cognitive-behavioral groups such as Aggression Replacement Training and Thinking for a Change
- Functional Family Therapy, a treatment program for juvenile offenders and their families
- Electronic home monitoring
- Driving with Care program for DWI offenders, GED classes
- Re-entry planning and support
- Treatment programs for sex offenders, domestic abusers, and chemically dependent offenders
- Adult community based alternatives to incarceration – relapse recovery programs, day treatment, check in accountability program, mentoring, motivational enhancement therapy.

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).
- Services are culturally sensitive and responsive to diverse populations.
- Departments will collaborate within the County and with other public, private and non-profit entities to implement interdisciplinary actions that reduce and/or eliminate poverty.

Department Summary



Carol Pender-Roberts, Director

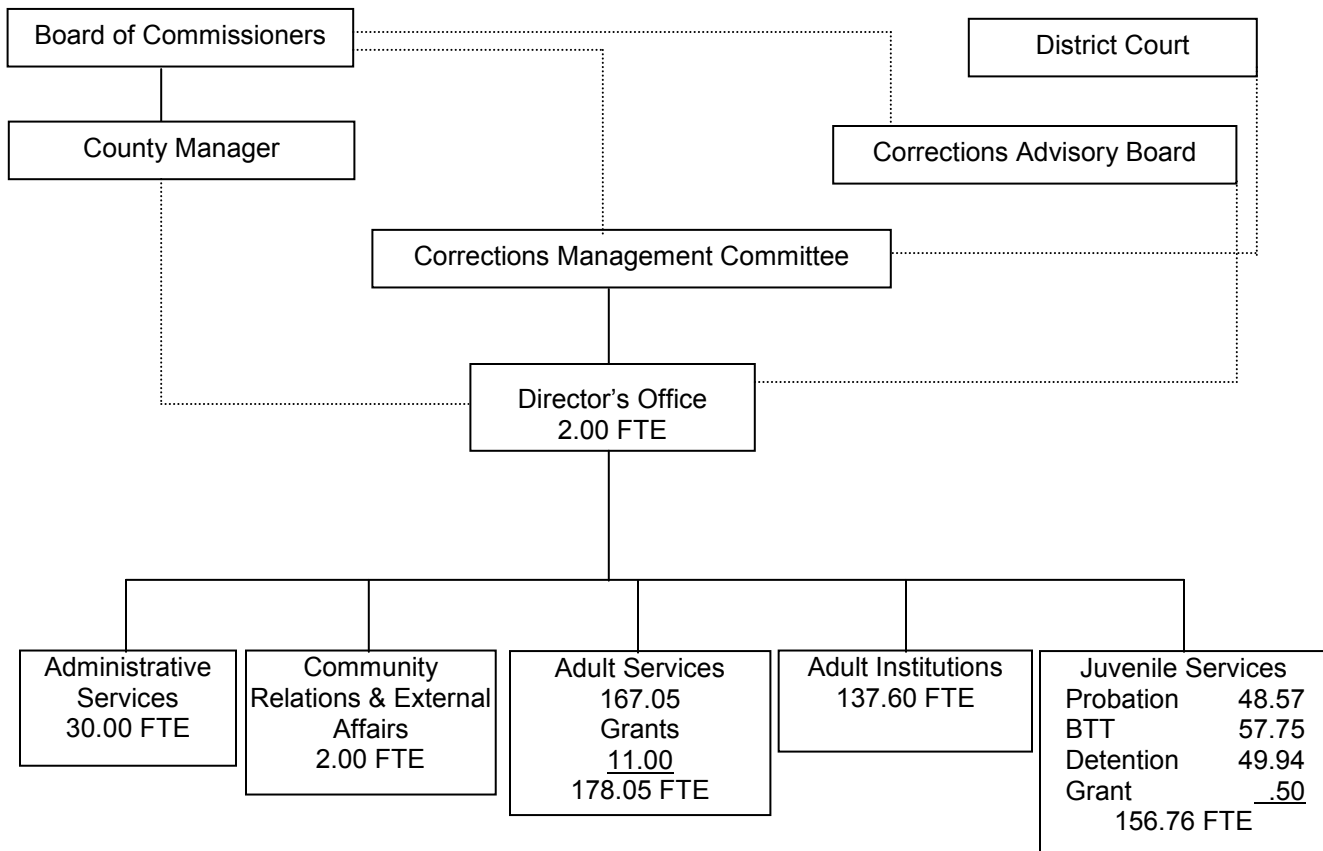
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2013 ORGANIZATION CHART

COMMUNITY CORRECTIONS

Personnel - FTE	
2012 Budget	- 515.91
2013 Budget	- 506.41
2014 Approved	- 502.91
2015 Approved	- 501.91



Department Summary



BUDGET SUMMARY

Community Corrections

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	57,999,338	60,444,277	62,478,033	63,296,626
Expenditure / Appropriation - Grants / Projects	783,015	1,087,337	1,127,964	1,129,147
Revenue / Est. Revenue - Operating Budget	12,945,937	13,158,422	13,633,570	13,655,279
Revenue / Est. Revenue - Grants / Projects	641,444	1,087,337	1,127,964	1,129,147
Fund Balance	-	-	-	-
County Tax Levy	45,194,972	47,285,855	48,844,463	49,641,347
Inc/(Dec) from Previous Year			1,558,608	796,884
% Inc/(Dec) from Previous Year			3.3%	1.6%
Inc/(Dec) for 2 Years				2,355,492
% Inc/(Dec) for 2 Years				5.0%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community Corrections

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	3,508,147	3,432,881	3,812,331	3,835,223
Intergovernmental Revenue				
Federal	221,751	395,287	330,669	330,669
State	9,679,508	10,134,430	10,434,794	10,434,794
Local / Other	-	-	-	-
Total Intergovernmental Revenue	9,901,259	10,529,717	10,765,463	10,765,463
Use of Money, Property & Sales	163,391	276,000	180,000	180,000
Other Revenue & Taxes	14,584	7,161	3,740	3,740
Property Tax Levy	45,194,972	47,285,855	48,844,463	49,641,347
Total Revenue / Estimated Revenue	58,782,353	61,531,614	63,605,997	64,425,773

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	46,567,873	47,700,095	49,503,109	50,073,032
Professional Services	10,376,470	12,156,493	12,145,296	12,335,301
Client Services	-	-	-	-
Supplies	1,646,009	1,571,700	1,798,266	1,857,114
Capital Outlay	192,001	103,326	159,326	160,326
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	58,782,353	61,531,614	63,605,997	64,425,773

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community Corrections

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Operating Budget				
Community Corrections Administration	5,521,091	5,707,280	5,795,587	5,861,398
Adult Probation	18,666,625	19,850,327	20,629,642	20,819,486
Correctional Facility	14,718,503	15,301,226	16,394,765	16,625,322
Juvenile Probation	7,553,849	7,676,844	7,907,229	8,093,841
Boys Totem Town	5,985,670	6,010,727	5,739,185	5,808,695
Juvenile Detention Center	5,553,600	5,897,873	6,011,625	6,087,884
Total Operating Budget	57,999,338	60,444,277	62,478,033	63,296,626
Inc/(Dec) from Previous Year			2,033,756	818,593
% Inc/(Dec) from Previous Year			3.4%	1.3%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
Justice Assistance Grant (G101023)	-	44,828	27,878	27,878
Adult Substance Abuse (G201130)	99,423	100,000	100,000	100,000
Intensive Supervision (G202002)	592,889	812,900	812,900	812,900
Electronic Alcohol Monitoring (G202011)	25,146	77,989	70,000	70,000
Casey Foundation (G208067)	-	-	10,000	10,000
Juvenile Accountability Block Grant (G210022)	-	51,620	17,397	17,397
DWI Court Project (G219003)	65,557	-	89,789	90,972
Total Grants / Projects	783,015	1,087,337	1,127,964	1,129,147
Total Expenditure / Appropriation	58,782,353	61,531,614	63,605,997	64,425,773
Inc/(Dec) from Previous Year			2,074,383	819,776
% Inc/(Dec) from Previous Year			3.4%	1.3%
Inc/(Dec) for 2 Years				2,894,159
% Inc/(Dec) for 2 Years				4.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community Corrections

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Community Corrections Administration	79,504	92,693	597,530	597,530
Adult Probation	7,017,731	6,891,675	5,776,319	5,775,819
Correctional Facility	2,889,215	3,159,934	4,454,310	4,476,519
Juvenile Probation	2,547,778	2,606,590	1,553,458	1,553,458
Boys Totem Town	223,295	220,265	629,955	629,955
Juvenile Detention Center	188,414	187,265	621,998	621,998
Total Operating Budget	12,945,937	13,158,422	13,633,570	13,655,279

Inc/(Dec) from Previous Year			475,148	21,709
% Inc/(Dec) from Previous Year			3.6%	0.2%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	44,828	27,878	27,878
Adult Substance Abuse (G201130)	67,500	100,000	100,000	100,000
Intensive Supervision (G202002)	493,414	812,900	812,900	812,900
Electronic Alcohol Monitoring (G202011)	19,134	77,989	70,000	70,000
Casey Foundation (G208067)	-	-	10,000	10,000
Juvenile Accountability Block Grant (G210022)	1,740	51,620	17,397	17,397
DWI Court Project (G219003)	59,656	-	89,789	90,972
Total Grants / Projects	641,444	1,087,337	1,127,964	1,129,147

Total Revenue / Estimated Revenue	13,587,381	14,245,759	14,761,534	14,784,426
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Inc/(Dec) from Previous Year			515,775	22,892
% Inc/(Dec) from Previous Year			3.6%	0.2%

Inc/(Dec) for 2 Years				538,667
% Inc/(Dec) for 2 Years				3.8%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Community Corrections

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Community Corrections Administration	34.50	34.00	33.00	33.00
Adult Probation	167.05	167.05	169.05	168.05
Correctional Facility	143.60	137.60	137.60	137.60
Juvenile Probation	52.57	48.57	50.57	50.57
Boys Totem Town	56.75	57.75	51.25	51.25
Juvenile Detention Center	49.94	49.94	49.94	49.94
Total Operating Budget	504.41	494.91	491.41	490.41
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	1.00	1.00	1.00	1.00
Adult Substance Abuse (G201130)	1.00	1.00	1.00	1.00
Intensive Supervision (G202002)	8.00	8.00	8.00	8.00
DWI Court Project (G219003)	1.00	1.00	1.00	1.00
Juvenile Accountability Block Grant (G210022)	0.50	0.50	0.50	0.50
Total Existing Permanent FTE	515.91	506.41	502.91	501.91

	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	502.91	501.91
Inc/(Dec) From Previous Year	(3.50)	(1.00)
Inc/(Dec) for 2 Years		(4.50)

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	33.00	5,795,587	597,530	5,198,057
Services to Adults					
Adult Services	M/D	169.05	18,658,542	5,595,358	13,063,184
Pre-Trial Services	M	-	1,248,100	-	1,248,100
Sentence to Service	D	-	200,000	180,961	19,039
Adult Purchase of Service	D	-	180,000	-	180,000
Adult Alternatives to Incarceration	D	-	343,000	-	343,000
Ramsey County Correctional Facility	M	137.60	16,394,765	4,454,310	11,940,455
Adult Justice Assistance Grant	D	1.00	27,878	27,878	-
Adult JAG - ARRA Grant	D	-	-	-	-
Adult DWI Court Project Grant	D	1.00	89,789	89,789	-
Adult Second Chance Grant	D	-	-	-	-
Adult DHS Substance Abuse Grant	D	1.00	100,000	100,000	-
Adult Intensive Supervision Grant	D	8.00	812,900	812,900	-
Adult REAM Grant	D	-	70,000	70,000	-
Adult MCORP Grant	D	-	-	-	-
Services to Juveniles					
Juvenile Services	M/D	48.57	5,557,229	1,553,458	4,003,771
Juvenile Placements/Shelter	M	-	1,600,000	-	1,600,000
Juvenile Svcs to Families and Children	D	-	750,000	-	750,000
Diversion	D	-	-	-	-
Boys Totem Town	D/M	53.25	5,739,185	629,955	5,109,230
Juvenile Detention Center	M	49.94	6,011,625	621,998	5,389,627
Juv Earmark Grant	D	-	-	-	-
Juv SPDS Casey Foundation Grant	D	-	10,000	10,000	-
Juv SDES JAIB Grant	D	0.50	17,397	17,397	-
		<u>502.91</u>	<u>63,605,997</u>	<u>14,761,534</u>	<u>48,844,463</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	41.31%	187.54	25,254,490	5,076,308	20,178,182
Total Mandated/Discretionary	M/D	45.58%	250.62	30,011,358	7,746,346	22,265,012
Total Discretionary/Mandated	D/M	10.46%	53.25	5,739,185	629,955	5,109,230
Total Discretionary	D	2.65%	11.50	2,600,964	1,308,925	1,292,039
			<u>502.91</u>	<u>63,605,997</u>	<u>14,761,534</u>	<u>48,844,463</u>

2013 Budget

Inc/(Dec.) from 2013 Budget

% Inc/-Dec. from 2013 Budget

506.41	61,531,614	14,245,759	47,285,855
(3.50)	2,074,383	515,775	1,558,608
	3.4%	3.6%	3.3%

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

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

COMMUNITY CORRECTIONS

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administrative Services	(1.00)	88,307	504,837	(416,530)
Services to Adults				
Adult Services	2.00	810,790	(1,165,356)	1,976,146
Pre-Trial Services	-	42,414	-	42,414
Sentence to Service	-	(11,889)	50,000	(61,889)
Adult Purchase of Service	-	(62,000)	-	(62,000)
Adult Alternatives to Incarceration	-	-	-	-
Ramsey County Correctional Facility	-	1,093,539	1,294,376	(200,837)
Adult Justice Assistance Grant	-	(16,950)	(16,950)	-
Adult JAG - ARRA Grant	-	-	-	-
Adult DWI Court Project Grant	-	89,789	89,789	-
Adult Second Chance Grant	-	-	-	-
Adult DHS Substance Abuse Grant	-	-	-	-
Adult Intensive Supervision Grant	-	-	-	-
Adult REAM Grant	-	(7,989)	(7,989)	-
Adult MCORP Grant	-	-	-	-
Services to Juveniles				
Juvenile Services	-	234,359	(1,053,132)	1,287,491
Juvenile Placements/Shelter	-	200,836	-	200,836
Juvenile Svcs to Families and Children	-	(204,810)	-	(204,810)
Diversion	-	-	-	-
Boys Totem Town	(4.50)	(271,542)	409,690	(681,232)
Juvenile Detention Center	-	113,752	434,733	(320,981)
Juv Earmark Grant	-	-	-	-
Juv SPDS Casey Foundation Grant	-	10,000	10,000	-
Juv SDES JAIB Grant	-	(34,223)	(34,223)	-
Inc/(Dec.) from 2013 Budget	(3.50)	2,074,383	515,775	1,558,608
% Inc-/Dec. from 2013 Budget		3.4%	3.6%	3.3%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	33.00	5,861,398	597,530	5,263,868
Services to Adults					
Adult Services	M/D	168.05	18,837,286	5,594,858	13,242,428
Pre-Trial Services	M	-	1,259,200	-	1,259,200
Sentence to Service	D	-	200,000	180,961	19,039
Adult Purchase of Service	D	-	180,000	-	180,000
Adult Alternatives to Incarceration	D	-	343,000	-	343,000
Ramsey County Correctional Facility	M	137.60	16,625,322	4,476,519	12,148,803
Adult Justice Assistance Grant	D	1.00	27,878	27,878	-
Adult JAG - ARRA Grant	D	-	-	-	-
Adult DWI Court Project Grant	D	1.00	90,972	90,972	-
Adult Second Chance Grant	D	-	-	-	-
Adult DHS Substance Abuse Grant	D	1.00	100,000	100,000	-
Adult Intensive Supervision Grant	D	8.00	812,900	812,900	-
Adult REAM Grant	D	-	70,000	70,000	-
Adult MCORP Grant	D	-	-	-	-
Services to Juveniles					
Juvenile Services	M/D	48.57	5,633,841	1,553,458	4,080,383
Juvenile Placements/Shelter	M	-	1,700,000	-	1,700,000
Juvenile Svcs to Families and Children	D	-	760,000	-	760,000
Diversion	D	-	-	-	-
Boys Totem Town	D/M	53.25	5,808,695	629,955	5,178,740
Juvenile Detention Center	M	49.94	6,087,884	621,998	5,465,886
Juv Earmark Grant	D	-	-	-	-
Juv SPDS Casey Foundation Grant	D	-	10,000	10,000	-
Juv SDES JAIB Grant	D	0.50	17,397	17,397	-
		<u>501.91</u>	<u>64,425,773</u>	<u>14,784,426</u>	<u>49,641,347</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	41.45%	187.54	25,672,406	5,098,517	20,573,889
Total Mandated/Discretionary	M/D	45.50%	249.62	30,332,525	7,745,846	22,586,679
Total Discretionary/Mandated	D/M	10.43%	53.25	5,808,695	629,955	5,178,740
Total Discretionary	D	2.62%	11.50	2,612,147	1,310,108	1,302,039
			<u>501.91</u>	<u>64,425,773</u>	<u>14,784,426</u>	<u>49,641,347</u>

2014 Approved Budget

502.91 63,605,997 14,761,534 48,844,463

Inc/(Dec.) from 2014 Approved Budget

(1.00) 819,776 22,892 796,884

% Inc/-Dec. from 2014 Approved Budget

1.3% 0.2% 1.6%

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

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

COMMUNITY CORRECTIONS

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administrative Services	-	65,811	-	65,811
Services to Adults				
Adult Services	(1.00)	178,744	(500)	179,244
Pre-Trial Services	-	11,100	-	11,100
Sentence to Service	-	-	-	-
Adult Purchase of Service	-	-	-	-
Adult Alternatives to Incarceration	-	-	-	-
Ramsey County Correctional Facility	-	230,557	22,209	208,348
Adult Justice Assistance Grant	-	-	-	-
Adult JAG - ARRA Grant	-	-	-	-
Adult DWI Court Project Grant	-	1,183	1,183	-
Adult Second Chance Grant	-	-	-	-
Adult DHS Substance Abuse Grant	-	-	-	-
Adult Intensive Supervision Grant	-	-	-	-
Adult REAM Grant	-	-	-	-
Adult MCORP Grant	-	-	-	-
Services to Juveniles				
Juvenile Services	-	76,612	-	76,612
Juvenile Placements/Shelter	-	100,000	-	100,000
Juvenile Svcs to Families and Children	-	10,000	-	10,000
Diversion	-	-	-	-
Boys Totem Town	-	69,510	-	69,510
Juvenile Detention Center	-	76,259	-	76,259
Juv Earmark Grant	-	-	-	-
Juv SPDS Casey Foundation Grant	-	-	-	-
Juv SDES JAIB Grant	-	-	-	-
Inc/(Dec.) from 2014 Approved Budget	(1.00)	819,776	22,892	796,884
% Inc-/Dec. from 2014 Approved Budget		1.3%	0.2%	1.6%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

“This is the first time I have an agent that I really feel wants me to be successful and succeed. She always had information on resources and ways to help me be successful instead of seeming to want to see me back in jail. That in itself has made me want to succeed even more, as I don’t want to let her down. I finally feel positive about what is going on and happening!” – adult offender

This statement demonstrates there is a working alliance between the probationer and the agent. This is one of the principles that impacts reductions in offender recidivism. Process measures assess adherence to and quality of these practices. 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.** A majority of 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.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of probation officers scoring the adult risk assessment on time	84%	80%	76%	80%	85%
2	% of probation officers at beginning proficiency or higher at strength-based interventions with offenders	67%	69%	76%	78%	80%
3	% of Correctional Facility inmates who agree that their case worker asks them to work together on their case plan	73%	80%	87%	88%	90%
4	% of Boys Totem Town residents satisfied with their plan of treatment	88%	83%	95%	95%	95%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

1. For the past four 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 assessments completed on time by probation officers with clients newly opened for a Pre-Sentence Investigation ordered by the Second Judicial Court. In the summer of 2012, the Department switched from using the LSI-R to the LS/CMI, a tool that incorporates case planning into the assessment process.
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, 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 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

Interventions reduce criminal behavior.

- Effective supervision reduces the likelihood that offenders will commit future crimes. The Department tracks which offenders reoffend, when they reoffend and whether or not strategies to reduce reoffending are successful. This feedback loop allows the Department to adjust strategies and target responses to individuals who are most likely to be a threat to public safety.
- Measure 1c) demonstrates that over the last three years there has been a **reduction** in the proportion of high risk offenders who have committed subsequent criminal offenses. This correlates with the Department's implementation of evidence-based practices (see the CSI – The Response to Criminal Behavior is Effective).
- Assessing the risk to reoffend is critical in helping the Department to effectively target services to those most likely to benefit. The low rate of reoffense amongst individuals who are identified as low risk demonstrates that this is an effective strategy.
- Comprehensive juvenile recidivism data will be available by the end of 2013. This will allow the Department to more closely monitor the effectiveness of interventions in Juvenile Probation.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	Adults					
1	a) % of adult offenders who did not reoffend during their first year of probation	89%	90%	89%	90%	90%
	b) % of low risk adult offenders who did not reoffend during their first year of probation	92%	93%	93%	94%	94%
	c) % of high risk adult offenders who did not reoffend during their first year of probation	75%	78%	81%	82%	82%
	Juveniles					
2	a) % of juveniles who did not reoffend during their first year of probation	Not Available	Not Available	Not Available	TBD	TBD
	b) % of juveniles who did not reoffend for one year after successfully completing Functional Family Therapy	69%	66%	72%	73%	73%
	c) % of juveniles who did not reoffend for one year after successfully completing Aggression Replacement Therapy	67%	59%	64%	65%	70%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – DISCUSSION

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 our three community-based field offices (800 Minnehaha, Spruce Tree Spruce South and Central) at the start of probation. These are clients who 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 piloting a system to produce recidivism data electronically for juvenile offenders. The system builds 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. 132 juveniles participated in FFT in 2012.
- 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. 70 juveniles participated in ART in 2012.

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

- **The Juvenile Detention Alternatives Initiative (JDAI) was successful in reducing the unnecessary incarceration of youth.**

The Community Corrections Department, along with other Ramsey County juvenile justice agencies and community organizations, continues to work on creating more effective, community-based alternatives to detention for children who do not pose a significant risk to public safety. The Juvenile Services Division has taken the lead in this initiative known as the Ramsey County Juvenile Detention Alternatives Initiative/Disproportionate Minority Contact (JDAI/DMC). The Department continues to identify and eliminate disparate practices, which result in the overrepresentation of juveniles of color in secure detention.

- **Over-Representation of adults of color in the criminal justice system.**

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.

In 2012, the Department developed a document that articulates the business case for moving forward with cultural responsiveness. Conversations about this document and strategies for improving our effectiveness with individuals from different racial and cultural backgrounds are on-going throughout 2013.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	947	980	1,039	1,025	1,025
2	a)# of youth of color admitted to detention	807	875	886	850	825
	b)% of youth of color admitted to detention	85%	89%	85%	83%	80%
3	# of Risk Assessment Instruments completed	1,165	1,227	1,318	1,350	1,350
4	# of youth who are placed in a community-based alternative to detention	192	320	483	500	525
5	% of youth with no new offenses while active with community-based alternatives to detention	96%	97%	94%	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)

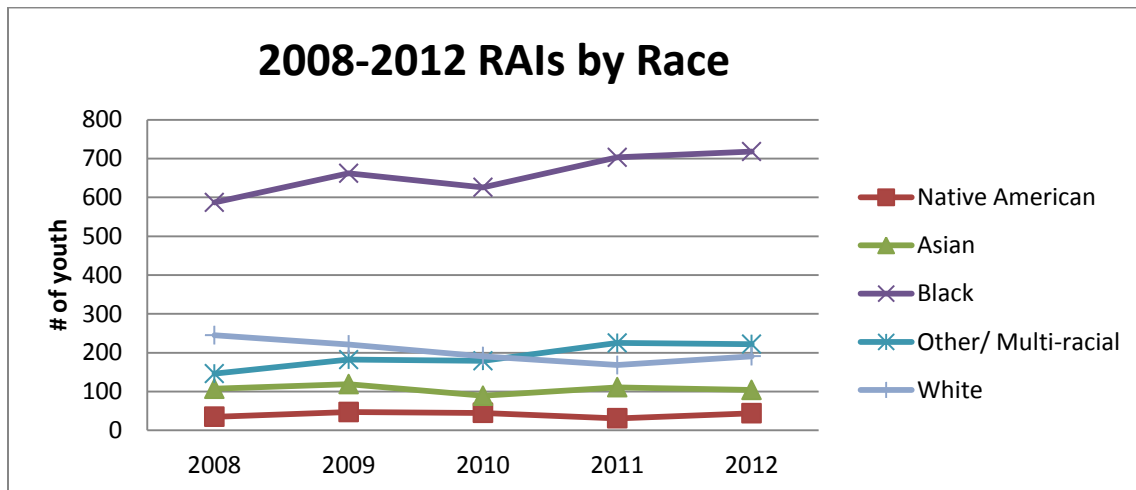
PERFORMANCE MEASURES – DISCUSSION

1. There was a small increase in the number of youth admitted to the Juvenile Detention Center between 2010 and 2012. However, the overall number of youth admitted to the JDC Detention Program (excludes the Work Program and Quest) declined by 46% between 2008 and 2012. JDAI has brought together major community stakeholders and has changed practices resulting in the decrease of low risk youth admitted to JDC. JDAI continues to work on developing alternatives to detention and ensuring that only youth who are a public safety risk are detained at JDC.
- 2a. The overall number of youth of color admitted to JDC declined by 43% between 2008 and 2012. The overall number of youth of color admitted to JDC slightly increased during the last two years (between 2010 and 2012). This demonstrates the importance of continuing to monitor admissions.
- 2b. The proportion of youth of color admitted to JDC was 85% in 2012.

2012 Detention Program Annual Admissions by Race

	Asian	Black	Latino	Native American	Other/Multi-racial	White
Percentage	8%	58%	6%	3%	10%	15%

3. JDC began using the Risk Assessment Instrument (RAI) in 2008. Decisions regarding whether juveniles are detained or released are made based on risk factors. 1,318 RAIs were completed in 2012. The majority of juveniles that received a RAI in 2012 were Black youth (54%), followed by Other/ Multi-racial youth (17%), White youth (14%), and Asian (8%) 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. Native Hawaiian and youth who choose not to identify are two RAI categories with small populations not included in the graph.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

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

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 led 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. Additional alternatives have been added over the past two years to increase options for youth.
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. 94% 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

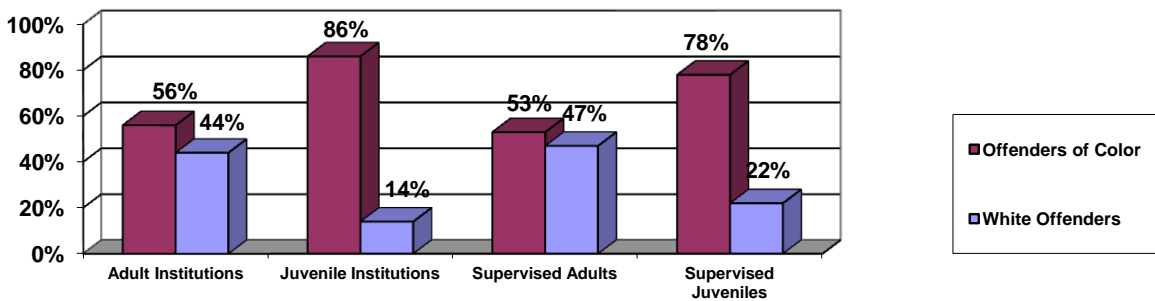
SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

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 2012



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

Employees of color represent 21% of Corrections’ employees and 27% 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	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	a) % of staff of color in Ramsey County Community Corrections Department	22%	22%	21%	22%	22%
	b) % of Department promotions that went to staff of color	29%	44%	27%	44%	44%
2	a) % of inmates of color who believe probation officers (POs) treat them with respect	80%	77%	79%	80%	85%
	b) % of white inmates who believe POs treat them with respect	92%	72%	80%	80%	85%
3	a) % of inmates of color who believe Correctional Officers (COs) treat them with respect	55%	62%	57%	65%	70%
	b) % of white inmates who believe COs treat them with respect	67%	77%	71%	75%	75%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – DISCUSSION

1. The Department believes that in order to maximize positive outcomes for offenders, it needs to provide services that are culturally appropriate. One strategy the Department is using to achieve this is to hire, retain and promote a diverse staff within the organization. 33% of new hires in 2012 were staff of color. However, the overall percentage of staff of color is 21%.
2. 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 2012, a total of 527 surveys were collected from inmates leaving the facility. The survey is voluntary. The Department will continue to track these responses and explore with Correctional Facility management potential reasons for the changes in the results.
3. See 2 above.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

DEPARTMENTS WILL COLLABORATE WITHIN THE COUNTY AND WITH OTHER PUBLIC, PRIVATE AND NON-PROFIT ENTITIES TO IMPLEMENT INTERDISCIPLINARY ACTIONS THAT REDUCE AND/OR ELIMINATE POVERTY

PERFORMANCE MEASURES – HIGHLIGHTS

Limited employment opportunity is one of many challenges that face individuals who are involved in the Criminal Justice System. The Corrections Department seeks ways to collaborate with organizations to address employment barriers.

- The Ramsey County Correctional Facility (RCCF) currently provides a Work Readiness Program for inmates at the facility through contracted vendors on site.
- RCCF staff is currently collaborating with Century College to design a culinary skills and a horticulture program that synthesizes classroom learning, demonstration, practical, and applicable hands on work. This RCCF Work Force Program will be added to the Century College course catalog, and participants completing the program will receive a certificate from the college. Measures on this program will be added in 2014.
- Community Corrections is collaborating with Workforce Solutions to provide a Work Readiness Program for youth on probation. The program involves customer service and critical thinking training at St. Paul College, work readiness preparation with Workforce Solutions staff, and a 100 hour paid internship.

PERFORMANCE MEASURES

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	a) # of male inmates participating in Work Readiness Program	198	253	187	200	250
	b) # of female inmates participating in Work Readiness Program	67	96	81	95	100
2	# of youth participating in Work Readiness Program	NA	45	66	50	50

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

DEPARTMENTS WILL COLLABORATE WITHIN THE COUNTY AND WITH OTHER PUBLIC, PRIVATE AND NON-PROFIT ENTITIES TO IMPLEMENT INTERDISCIPLINARY ACTIONS THAT REDUCE AND/OR ELIMINATE POVERTY

PERFORMANCE MEASURES – DISCUSSION

1. A significant amount of job skills development work has occurred at the Correctional Facility, including the implementation of employment readiness programming for both the male and female inmate population. This programming is conducted by contracted community vendors in the facility. In addition, the Correctional Facility will be partnering with Ramsey County Workforce Solutions to provide their community training to inmates. The Correctional Facility is also collaborating with Century College to provide college credits for the Culinary Skills program developed at RCCF and is developing a certification program for the RCCF Nursery Program with teaching landscaping skills and providing certification in the area of horticulture. All of these efforts are to prepare inmates for employment and economic self-sufficiency once they re-enter their communities.
2. Workforce Solutions entered into an agreement with Community Corrections in 2011 to provide pre-employment/job readiness training, customer service certification, personal and life skills development, mentoring, and subsidized work experiences/internship opportunities for youth referred by Corrections.

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.

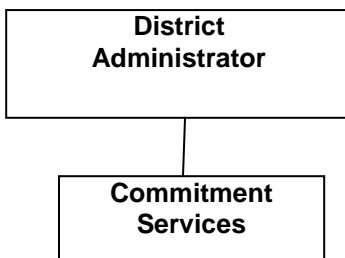
PROGRAMS / SERVICES

- 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.

2013 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

Court - County Court Functions

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	2,894,293	2,892,834	3,008,276	3,006,903
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	116,088	118,843	118,843	118,843
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	2,778,205	2,773,991	2,889,433	2,888,060
Inc/(Dec) from Previous Year			115,442	(1,373)
% Inc/(Dec) from Previous Year			4.2%	-
Inc/(Dec) for 2 Years				114,069
% Inc/(Dec) for 2 Years				4.1%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Court - County Court Functions

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	116,088	118,843	118,843	118,843
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,778,205	2,773,991	2,889,433	2,888,060
Total Revenue / Estimated Revenue	<u>2,894,293</u>	<u>2,892,834</u>	<u>3,008,276</u>	<u>3,006,903</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	2,894,293	2,892,834	3,008,276	3,006,903
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>2,894,293</u>	<u>2,892,834</u>	<u>3,008,276</u>	<u>3,006,903</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Court - County Court Functions

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Court Counsel and Rent	2,894,293	2,892,834	3,008,276	3,006,903
Total Operating Budget	2,894,293	2,892,834	3,008,276	3,006,903
Inc/(Dec) from Previous Year			115,442	(1,373)
% Inc/(Dec) from Previous Year			4.0%	-
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	2,894,293	2,892,834	3,008,276	3,006,903
Inc/(Dec) from Previous Year			115,442	(1,373)
% Inc/(Dec) from Previous Year			4.0%	-
Inc/(Dec) for 2 Years				114,069
% Inc/(Dec) for 2 Years				3.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Court - County Court Functions

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Court Counsel and Rent	116,088	118,843	118,843	118,843
Total Operating Budget	116,088	118,843	118,843	118,843

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	116,088	118,843	118,843	118,843
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Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COURT - COUNTY COURT FUNCTIONS

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	3,008,276	118,843	2,889,433
		-	3,008,276	118,843	2,889,433

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	3,008,276	118,843	2,889,433
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	3,008,276	118,843	2,889,433

2013 Budget

Inc/(Dec) from 2013 Budget

% Inc/-Dec from 2013 Budget

-	2,892,834	118,843	2,773,991
-	115,442	-	115,442
-	4.0%	0.0%	4.2%

CHANGE FROM 2013 BUDGET

	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	-	115,442	-	115,442
Inc/(Dec) from 2013 Budget	-	115,442	-	115,442
% Inc/-Dec from 2013 Budget		4.0%	0.0%	4.2%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COURT - COUNTY COURT FUNCTIONS

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	3,006,903	118,843	2,888,060
		-	3,006,903	118,843	2,888,060

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	3,006,903	118,843	2,888,060
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	3,006,903	118,843	2,888,060

2014 Approved Budget	-	3,008,276	118,843	2,889,433
Inc/(Dec) from 2014 Approved Budget	-	(1,373)	-	(1,373)
% Inc/-Dec from 2014 Approved Budget		0.0%	0.0%	0.0%

CHANGE FROM 2014 APPROVED BUDGET

	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	-	(1,373)	-	(1,373)
Inc/(Dec) from 2014 Approved Budget	-	(1,373)	-	(1,373)
% Inc/-Dec from 2014 Approved Budget		0.0%	0.0%	0.0%

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.
- Increased the percent of CHIPS cases reaching permanency within 18 months by 10% from 2010 to 2012.

PERFORMANCE MEASURES

		2010	2011	2012
#	Performance Measures	Actual	Actual	Estimate
1	# SPP/SD cases over \$4,000	9	7	7
2	Attorney panel contracts	\$264,913	\$264,913	\$235,478
3	Percent of CHIPS cases reaching permanency within 18 months	78%	86%	88%

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.

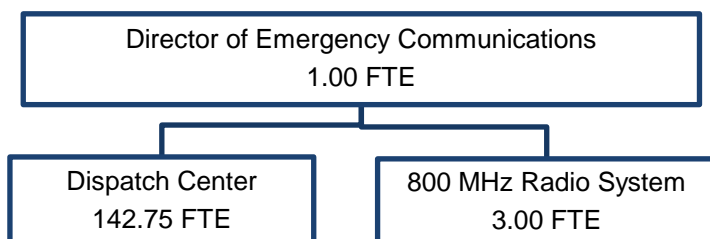
PROGRAMS / SERVICES

- Answer 9-1-1 and non-emergency telephone calls arriving at the Ramsey County Emergency Communications Center.
- 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 4,700 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.
- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

2013 ORGANIZATION CHART



Personnel - FTE

2012 Budget	-	146.75
2013 Budget	-	146.75
2014 Approved	-	151.75
2015 Approved	-	151.75

Department Summary



BUDGET SUMMARY

Emergency Communications

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	13,577,975	15,104,529	15,962,410	17,757,630
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	5,760,673	6,029,260	6,462,241	7,149,517
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	100,000	408,000
County Tax Levy	7,817,302	9,075,269	9,400,169	10,200,113
Inc/(Dec) from Previous Year			324,900	799,944
% Inc/(Dec) from Previous Year			3.6%	8.5%
Inc/(Dec) for 2 Years				1,124,844
% Inc/(Dec) for 2 Years				12.4%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Emergency Communications

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	5,055,694	5,339,609	5,772,590	6,459,866
Intergovernmental Revenue				
Federal	-	-	-	-
State	689,651	689,651	689,651	689,651
Local / Other	-	-	-	-
Total Intergovernmental Revenue	689,651	689,651	689,651	689,651
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	15,328	-	-	-
Property Tax Levy	7,817,302	9,075,269	9,400,169	10,200,113
Emergency Communications Fund Balance	-	-	100,000	408,000
Total Revenue / Estimated Revenue	<u>13,577,975</u>	<u>15,104,529</u>	<u>15,962,410</u>	<u>17,757,630</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	11,691,557	12,770,811	13,024,236	13,766,419
Professional Services	1,728,990	1,852,218	2,394,449	2,648,136
Client Services	-	-	-	-
Supplies	58,114	61,500	115,225	116,575
Capital Outlay	99,314	420,000	428,500	1,226,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>13,577,975</u>	<u>15,104,529</u>	<u>15,962,410</u>	<u>17,757,630</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Emergency Communications

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Emergency Communications Dispatch Center	12,796,635	14,128,060	14,027,544	14,366,423
Emergency Communications 800 MHz System	781,340	976,469	945,755	934,736
CAD Operating	-	-	989,111	2,456,471
Total Operating Budget	13,577,975	15,104,529	15,962,410	17,757,630
Inc/(Dec) from Previous Year			857,881	1,795,220
% Inc/(Dec) from Previous Year			5.7%	11.2%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	13,577,975	15,104,529	15,962,410	17,757,630
Inc/(Dec) from Previous Year			857,881	1,795,220
% Inc/(Dec) from Previous Year			5.7%	11.2%
Inc/(Dec) for 2 Years				2,653,101
% Inc/(Dec) for 2 Years				17.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Emergency Communications

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Emergency Communications Dispatch Center	5,598,851	5,866,590	5,891,930	5,993,001
Emergency Communications 800 MHz System	161,822	162,670	174,666	173,927
CAD Operating	-	-	395,645	982,589
Total Operating Budget	5,760,673	6,029,260	6,462,241	7,149,517
Inc/(Dec) from Previous Year			432,981	687,276
% Inc/(Dec) from Previous Year			7.2%	10.6%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	5,760,673	6,029,260	6,462,241	7,149,517
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Inc/(Dec) from Previous Year			432,981	687,276
% Inc/(Dec) from Previous Year			7.2%	10.6%

Inc/(Dec) for 2 Years				1,120,257
% Inc/(Dec) for 2 Years				18.6%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Emergency Communications

Permanent FTE	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Emergency Communications Dispatch Center	143.25	143.25	142.75	143.75
Emergency Communications 800 MHz System	3.50	3.50	3.00	3.00
CAD Operating	-	-	1.00	5.00
Total Operating Budget	146.75	146.75	146.75	151.75

Grants / Projects

None

Total Existing Permanent FTE	146.75	146.75	146.75	151.75
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New FTEs	2014 Approved	2015 Approved
GIS Technician	1.00	-
Automated Information Systems Coordinator	2.00	-
CAD Analyst	2.00	-
Total New FTE	5.00	-
Total FTE	151.75	151.75
Inc/(Dec) From Previous Year	5.00	-
Inc/(Dec) for 2 Years		5.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

EMERGENCY COMMUNICATIONS

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	142.75	14,027,544	5,891,930	8,135,614
800 MHz System	D/M	3.00	945,755	174,666	771,089
CAD Operations	D/M	6.00	989,111	495,645	493,466
		<u>151.75</u>	<u>15,962,410</u>	<u>6,562,241</u>	<u>9,400,169</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%				
Total Mandated/Discretionary	M/D	0.0%				
Total Discretionary/Mandated	D/M	100.0%	151.75	15,962,410	6,562,241	9,400,169
Total Discretionary	D	0.0%				
			<u>151.75</u>	<u>15,962,410</u>	<u>6,562,241</u>	<u>9,400,169</u>
2013 Budget			146.75	15,104,529	6,029,260	9,075,269
Inc/(Dec.) from 2013 Budget			5.00	857,881	532,981	324,900
% Inc/-Dec. from 2013 Budget				5.7%	8.8%	3.6%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Dispatch Center	(0.50)	-100,516	25,340	(125,856)
800 MHz System	(0.50)	-30,714	11,996	(42,710)
CAD Operations	6.00	989,111	495,645	493,466
Inc/(Dec.) from 2013 Budget	<u>5.00</u>	<u>857,881</u>	<u>532,981</u>	<u>324,900</u>
% Inc/-Dec. from 2013 Budget		5.7%	8.8%	3.6%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

EMERGENCY COMMUNICATIONS

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	142.75	14,366,423	5,993,001	8,373,422
800 MHz System	D/M	3.00	934,736	173,927	760,809
CAD Operations	D/M	6.00	2,456,471	1,390,589	1,065,882
		<u>151.75</u>	<u>17,757,630</u>	<u>7,557,517</u>	<u>10,200,113</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%				
Total Mandated/Discretionary	M/D	0.0%				
Total Discretionary/Mandated	D/M	100.0%	151.75	17,757,630	7,557,517	10,200,113
Total Discretionary	D	0.0%				
			<u>151.75</u>	<u>17,757,630</u>	<u>7,557,517</u>	<u>10,200,113</u>
2014 Approved Budget			151.75	15,962,410	6,562,241	9,400,169
Inc/(Dec.) from 2014 Approved Budget			-	1,795,220	995,276	799,944
% Inc/-Dec. from 2014 Approved Budget				11.2%	15.2%	8.5%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Dispatch Center	-	338,879	101,071	237,808
800 MHz System	-	(11,019)	-739	(10,280)
CAD Operations	-	1,467,360	894,944	572,416
Inc/(Dec.) from 2014 Approved Budget	<u>-</u>	<u>1,795,220</u>	<u>995,276</u>	<u>799,944</u>
% Inc/-Dec. from 2014 Approved Budget		11.2%	15.2%	8.5%

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

Department Summary



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 are sustained 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 or monitors over 400,000 first responder events annually. Average dispatch times for incidents requiring an urgent response to protect the public went down by almost three seconds in 2012, possibly due to new quality assurance procedures.
- Training plans, performance management improvements, and interagency collaboration have facilitated continuous performance improvement in answer times for 9-1-1 calls and average dispatch times requiring an urgent response.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	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%	96.3%	95%	95%
2	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period	98.4%	99.3%	98.8%	98%	98%
3	9-1-1 Average Speed of Answer in seconds	4.6 sec.	4.0 sec.	4.0 sec.	<5.0 sec.	<5.0 sec.
4	Percent of 9-1-1 calls abandoned (disconnected before answer)	12.5%	12.0%	9.5%	<12%	<12%
5	Average time in seconds between creation of a service call requiring an urgent response and the dispatch of a first responder	55.2 sec.	55.2 sec.	52.5 sec.	53 sec.	53 sec.

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.”² Answer times in performance measures #1 and #2 show the share of calls answered within 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.

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 with the highest sum of 9-1-1 calls during its seven hours of the week to calculate performance on this standard and to help determine staffing level requirements.

² Ibid.

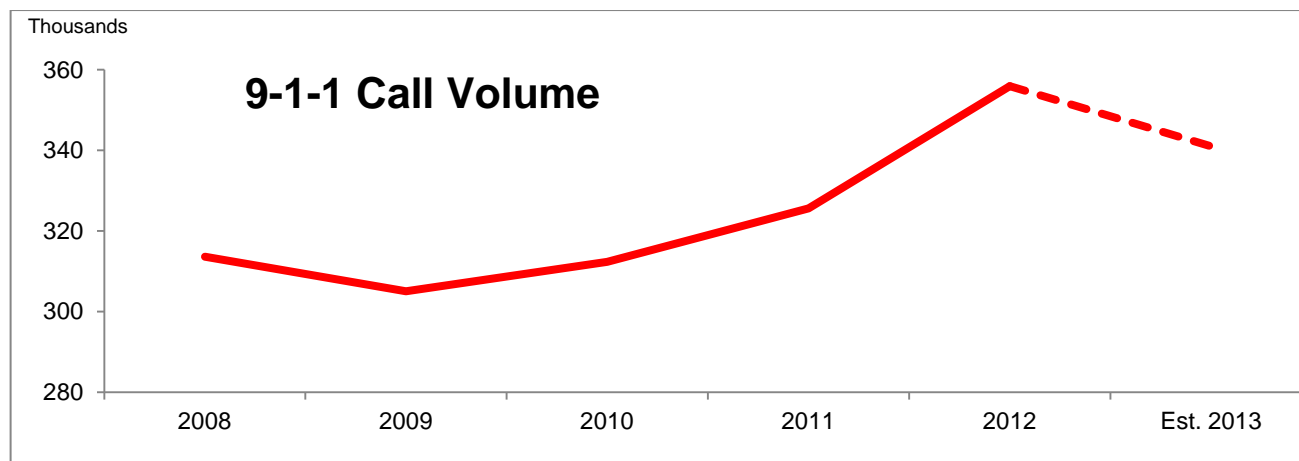
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

Over 96 percent of calls were answered within 10 seconds during the 2012 weekly busy hours, exceeding the NENA 90 percent in 10 seconds guideline. The increase of over 50,000 calls between 2009 and 2012 maintains pressure on answer-time performance. The 2012 share of calls answered within 10 seconds fell by one percentage point from 2011. Call volume spiked in 2012 due in part to warmer weather and to a change in the federal universal service fund's Lifeline policies, which certified cell phones for vendor distribution to qualifying households and greatly increased 9-1-1 misdials. The Department estimates a three percent average annualized growth rate from 2009 through 2013 for 9-1-1 call volume.



2. The Department also exceeded the NENA performance guideline of 95 percent of 9-1-1 calls answered within 20 seconds. During 2012, 98.8 percent of 9-1-1 calls were answered during the weekly busy hour periods. Only twelve of every 1,000 calls went unanswered for twenty seconds. The Department's twenty-second answer share is expected to hover near 98 percent into 2013.
3. The Department's four second average speed of answer in 2012 remained below the median five to eight second range reported by 69 mid- and large-sized ECCs surveyed by a national professional association.³ This measure reaffirms that the Department's four second 9-1-1 annual average answer time performance exceeds that of similar-sized ECCs nationally. Data are from the Department's telephone MIS system.
4. In 2012 the Department's 9-1-1 abandon call rate improved, declining 2.5 percentage points to 9.5 percent of all 9-1-1 calls. A call that is disconnected or hung up before answered is an "abandoned call." While commercial call centers use abandoned call rates as an important metric of customer service, staffing, and sales, no abandoned call standard exists for 9-1-1 centers. How 9-1-1 abandoned calls are defined and counted for performance measurement varies by emergency communications center. Unlike other telephone calls, 9-1-1 calls do not terminate when disconnected. Staffing study consultants working for the Department in 2009, recommended a 9-1-1 abandoned rate below 12 percent,⁴ citing a State of California abandonment rate "reasonable goal" between 10 to 15 percent of 9-1-1 calls for the California Highway Patrol, which had an abandonment rate of 20 percent.⁵

³ 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.

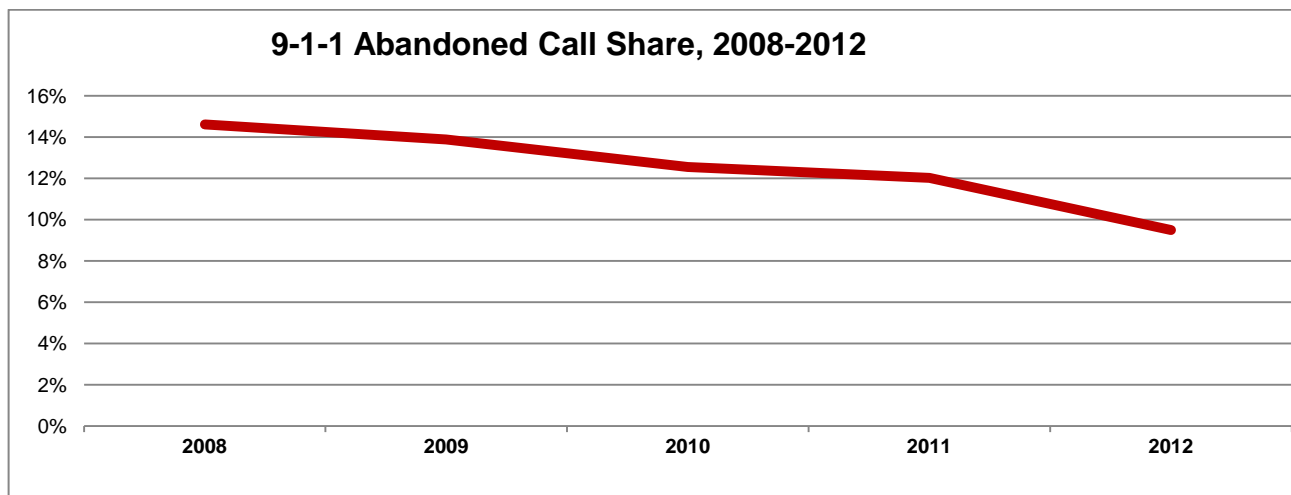
⁴ Winbourne & Costas, *Staffing and Quality of Service Review*, Volume 1, p. 33. April, 2009.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE



While abandoned 9-1-1 calls comprised 9.5 percent of all 9-1-1 calls in 2012, the Department estimates that only 3.4 percent of 9-1-1 calls are abandoned after becoming available for answer at the ECC, based on detailed analysis of MIS reports on over one thousand hours with the highest call volumes since 2010. Less than 1.2 percent of 9-1-1 calls are disconnected after four seconds of becoming available for answer at the ECC, our average answer time.

If the telephone utility can provide the ECC operator with the abandoned caller's phone number, the operator will attempt to determine if emergency assistance is necessary and a law enforcement squad will be dispatched to the phone's reported location if an emergency is suspected. 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 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.

5. Average dispatch time 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 a CAD urgent call for service, the CAD 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 current resources and circumstances to dispatch the appropriate public safety response via radio and CAD. Dispatch times are calculated from CAD system data.

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

⁵ California Department of General Services, Telecommunications Division. *An Analysis of Gaps in Statewide 9-1-1 Services*. p. 5-7. West Sacramento, CA. February 2007.

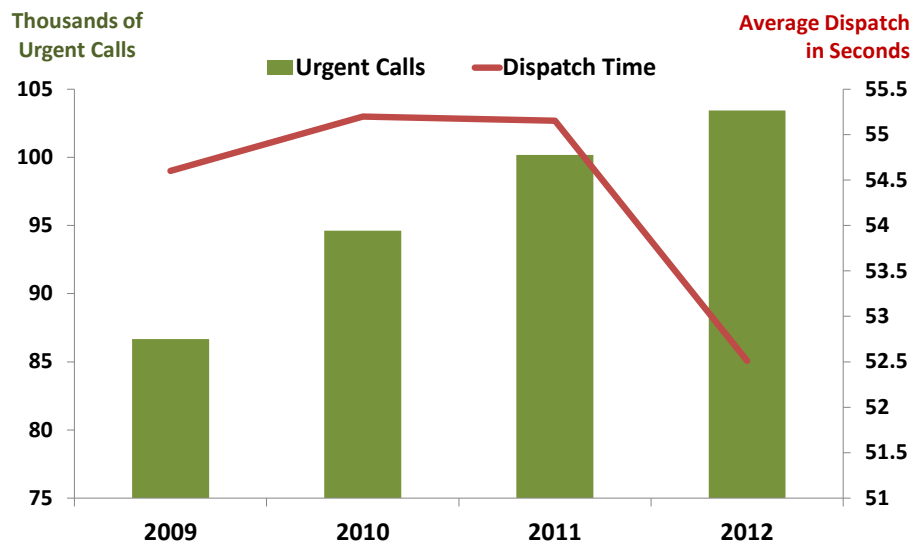
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

Average Dispatch Time for Urgent Calls for Service, 2009-2012



Although calls for an urgent response increased by almost 17,000 calls at an average annualized growth rate of six percent between 2009 and 2012, the average dispatch time rose only 0.6 seconds through 2011 before falling by 2.7 seconds in 2012.

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.

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 serving 4,700 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. For the recent twelve-month period, the radio system transmitted over 11 million individual radio calls totaling nearly 27 thousand hours of talk time.
- The system meets or exceeds coverage, capacity, and reliability expectations while providing interoperability with metropolitan area and State-wide talkgroups. Adequate infrastructure and an ongoing preventive maintenance program has been essential to meet mission critical expectations.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	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 performance data show this 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 one radio busy lasting one second. No month exceeded 10 busies.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

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

PERFORMANCE MEASURES – HIGHLIGHTS

- Annual turnover of non-supervisory personnel at the Department's Emergency Communications Center (ECC) fell to 9.3 percent in 2012, below the average 11 percent turnover for call-takers and dispatchers in large ECCs in the U.S.¹
- Departmental turnover for 2012, including administrative, managerial, supervisory, and technical staff was 8.2 percent, well below the 19 percent national turnover rate for ECCs² and the 16.4 percent for state and local government in 2012.³

PERFORMANCE MEASURES

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	Non-Supervisory ECC Floor Turnover	14.3%	15.6%	9.3%	<15%	<15%
2	Department Turnover Rate	11.8%	12.7%	8.2%	<13%	<13%

PERFORMANCE MEASURES - DISCUSSION

1. Turnover rates for non-supervisory ECC floor personnel at the County's Emergency Communication Center (ECC) are lower than the average rates of ECCs in the nation, of U.S. commercial call centers of similar size and operations, and for state and local government as a whole. Turnover rates of non-supervisory ECC floor personnel include call takers and dispatchers, which comprise 83 percent of the Department of Emergency Communications' authorized staffing.

A 2005 study estimated that 97 percent of public safety communications personnel will not work in the profession long enough to retire, in sharp contrast to the 97 percent of Law Enforcement and Fire-Rescue personnel that will work long enough to retire.⁴ The average eight-year employment tenure at a U.S. ECC is generally considered to be fairly long. However, this tenure leads to a 13 percent turnover rate.

¹ 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. 29. APCO Project Retains, Washington, D.C. January 2009.

² APCO ProCHRT (Association of Public Safety Communications Professionals, Professional Communications Human Resources Taskforce) (August 2011). *Second Edition Challenges Facing 9-1-1*, p. 11. http://www.apcointl.org/images/pdf/prochrt_2ndedition.pdf.

³ U.S. Department of Labor, Bureau of Labor Statistics (March 12, 2013). *Job Openings and Labor Turnover Survey News Release, January 2013*. http://www.bls.gov/news.release/archives/jolts_03122013.htm, accessed June 10, 2013.

⁴ University of Denver Research Institute (August 2005). *Staffing and Retention in Public Safety Communication Centers A National Study*, p. 24 for the Association of Public Safety Communications Officials (APCO)

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

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

Moreover, it disguises the many new hires that do not remain on the job for long, creating a relatively high turnover rate matched with the relatively long average employment duration.⁵ For the Ramsey County ECC, more than one-third of new hires separate during their first year probationary employment period.

Common factors considered to influence applicant and new hire failures include:

- Demanding training over extended periods, memorization of working protocols, and the need for multitasking with an extremely low tolerance for errors,
- 24/ 7/ 365 shift work requiring 10-hour shifts, working during holidays, mandated overtime due to short notice sick calls and staff shortages,
- The high-stress nature of work responsibilities involving life threatening situations.⁶

The most common reasons cited for leaving the Ramsey County ECC in exit interviews are the need to work regular day hours, commute time, and relocation. Nationally the relationship between ECC employee work satisfaction and retention has been found to be extremely weak, explaining only two percent of factors influencing retention. This indicates that factors most likely outside the control of management are largely responsible for employee turnover.⁷ A national survey of ECC employees found that thirty percent left to go to school, twenty percent were fired, another twenty percent left for personal reasons, and 14 percent left due to family demands.⁸

2. While Departmental employee turnover has historically exceeded that of the County as a whole, turnover is roughly equivalent to turnover rates of other 24/7 operations in the County, such as the Department of Corrections, the Detox Center, the Care Center, and Lake Owasso Residence.

⁵ George Mason University Center for Social Science Research for the Association of Public-Safety Communications Officials (APCO). (2009) p. 30.

⁶ Mission Consulting. *Contractor Final Recommendations On The California 911 Strategic Plan Project*. p. 81. July 2009.

⁷ University of Denver Research Institute (August 2005). p. 26.

⁸ Ibid. p. 60-61.

Department Summary



Michael B. McGee, M. D.

300 East University Ave

(651-266-1700)

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



Michael B. McGee, M. D.

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2013 ORGANIZATION CHART EXAMINER

MEDICAL

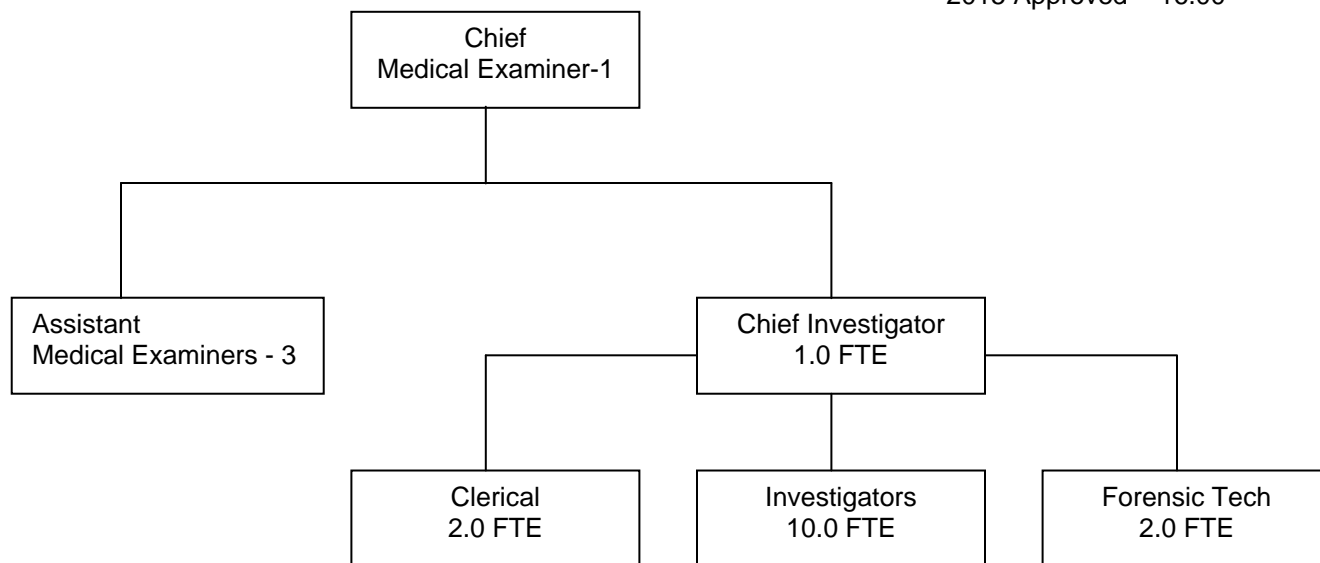
Personnel – FTE

2012 Budget - 15.00

2013 Budget - 15.00

2014 Approved - 16.00

2015 Approved - 16.00



Department Summary



BUDGET SUMMARY

Medical Examiner

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	2,308,073	2,315,381	2,466,099	2,488,840
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,251,012	1,328,400	1,427,200	1,476,500
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	1,057,061	986,981	1,038,899	1,012,340
Inc/(Dec) from Previous Year			51,918	(26,560)
% Inc/(Dec) from Previous Year			5.3%	(2.6)%
Inc/(Dec) for 2 Years				25,359
% Inc/(Dec) for 2 Years				2.6%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Medical Examiner

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	1,183,272	1,253,400	1,342,200	1,387,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	67,740	75,000	85,000	89,500
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,057,061	986,981	1,038,899	1,012,340
Total Revenue / Estimated Revenue	<u>2,308,073</u>	<u>2,315,381</u>	<u>2,466,099</u>	<u>2,488,840</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	1,223,342	1,214,754	1,316,212	1,347,293
Professional Services	992,751	1,020,677	1,061,686	1,051,435
Client Services	-	-	-	-
Supplies	91,980	79,950	88,201	90,112
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>2,308,073</u>	<u>2,315,381</u>	<u>2,466,099</u>	<u>2,488,840</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Medical Examiner

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Medical Examiner	2,308,073	2,315,381	2,466,099	2,488,840
Total Operating Budget	2,308,073	2,315,381	2,466,099	2,488,840
Inc/(Dec) from Previous Year			150,718	22,740
% Inc/(Dec) from Previous Year			6.5%	0.9%
<hr/>				
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
<hr/>				
Total Expenditure / Appropriation	2,308,073	2,315,381	2,466,099	2,488,840
Inc/(Dec) from Previous Year			150,718	22,740
% Inc/(Dec) from Previous Year			6.5%	0.9%
Inc/(Dec) for 2 Years				173,459
% Inc/(Dec) for 2 Years				7.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Medical Examiner

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Medical Examiner	1,251,012	1,328,400	1,427,200	1,476,500
Total Operating Budget	1,251,012	1,328,400	1,427,200	1,476,500

Inc/(Dec) from Previous Year			98,800	49,300
% Inc/(Dec) from Previous Year			7.4%	3.5%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	1,251,012	1,328,400	1,427,200	1,476,500
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Inc/(Dec) from Previous Year			98,800	49,300
% Inc/(Dec) from Previous Year			7.4%	3.5%

Inc/(Dec) for 2 Years				148,100
% Inc/(Dec) for 2 Years				11.1%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Medical Examiner's Office

Permanent FTE	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Medical Examiner	15.00	15.00	15.00	16.00
 Total Operating Budget	 15.00	 15.00	 15.00	 16.00
 <u>Grants / Projects</u>				
None				
 Total Existing Permanent FTE	 15.00	 15.00	 15.00	 16.00

New FTEs	2014 Approved	2015 Approved
Forensic Technician	1.00	-
Total New FTE	1.00	-
Total FTE	16.00	16.00
Inc/(Dec) From Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	16.00	2,466,099	1,427,200	1,038,899
		16.00	2,466,099	1,427,200	1,038,899

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	16.00	2,466,099	1,427,200	1,038,899
Total Mandated/Discretionary	M/D	0.00%				
Total Discretionary/Mandated	D/M	0.00%				
Total Discretionary	D	0.00%				
			16.00	2,466,099	1,427,200	1,038,899
2013 Budget			15.00	2,315,381	1,328,400	986,981
Inc/(Dec.) from 2013 Budget			1.00	150,718	98,800	51,918
% Inc-/Dec. from 2013 Budget				6.5%	7.4%	5.3%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	1.00	150,718	98,800	51,918
Inc/(Dec.) from 2013 Budget	1.00	150,718	98,800	51,918
% Inc-/Dec. from 2013 Budget		6.5%	7.4%	5.3%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

MEDICAL EXAMINER

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	16.00	2,488,840	1,476,500	1,012,340
		<u>16.00</u>	<u>2,488,840</u>	<u>1,476,500</u>	<u>1,012,340</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	16.00	2,488,840	1,476,500	1,012,340
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			<u>16.00</u>	<u>2,488,840</u>	<u>1,476,500</u>	<u>1,012,340</u>
2014 Approved Budget			16.00	2,466,099	1,427,200	1,038,899
Inc/(Dec.) from 2014 Approved Budget			-	22,741	49,300	(26,559)
% Inc/-Dec. from 2014 Approved Budget				0.9%	3.5%	-2.6%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Medical Examiner Services	-	22,741	49,300	(26,559)
Inc/(Dec.) from 2014 Approved Budget	<u>-</u>	<u>22,741</u>	<u>49,300</u>	<u>(26,559)</u>
% Inc/-Dec. from 2014 Approved Budget		0.9%	3.5%	-2.6%

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

Department Summary



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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of homicides cleared	83%	92%	83%	85%	85%
2	# of homicides cleared	19 of 23	11 of 12	14 of 17	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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of tissue donations	37	41	35	50	50
2	# of eye donations	85	74	44	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 (NAME) 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.
- Investigators within the Medical Examiner’s Office will have completed their training in death investigation and received certification by American Board Medical Death Investigators (ABMDI) in 2013. This certification follows the recommendations of NAME and assures consistent and professional death investigation as provided in other NAME certified offices across the United States.
- All toxicology laboratories used by the Medical Examiner’s Office have been accredited and approved by their respective certifying organizations.
- 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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of death scene investigations	388	379	369	380	380
2	# of accepted cases examined	63.7%	79.2%	76.1%	75%	75%
3	# of toxicological analyses performed	876	991	945	900	900
4	# of cremation approvals	2,213	3,240	3,581	3,300	3,300

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.

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**

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.

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Transportation, Recreation & Culture Tab

Department Summary



Susan M. Nemitz, Director

4570 North Victoria Street

(651) 486-2200

DEPARTMENT MISSION

LIBRARY

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

DEPARTMENT VISION

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



Susan M. Nemitz, Director

4570 North Victoria Street

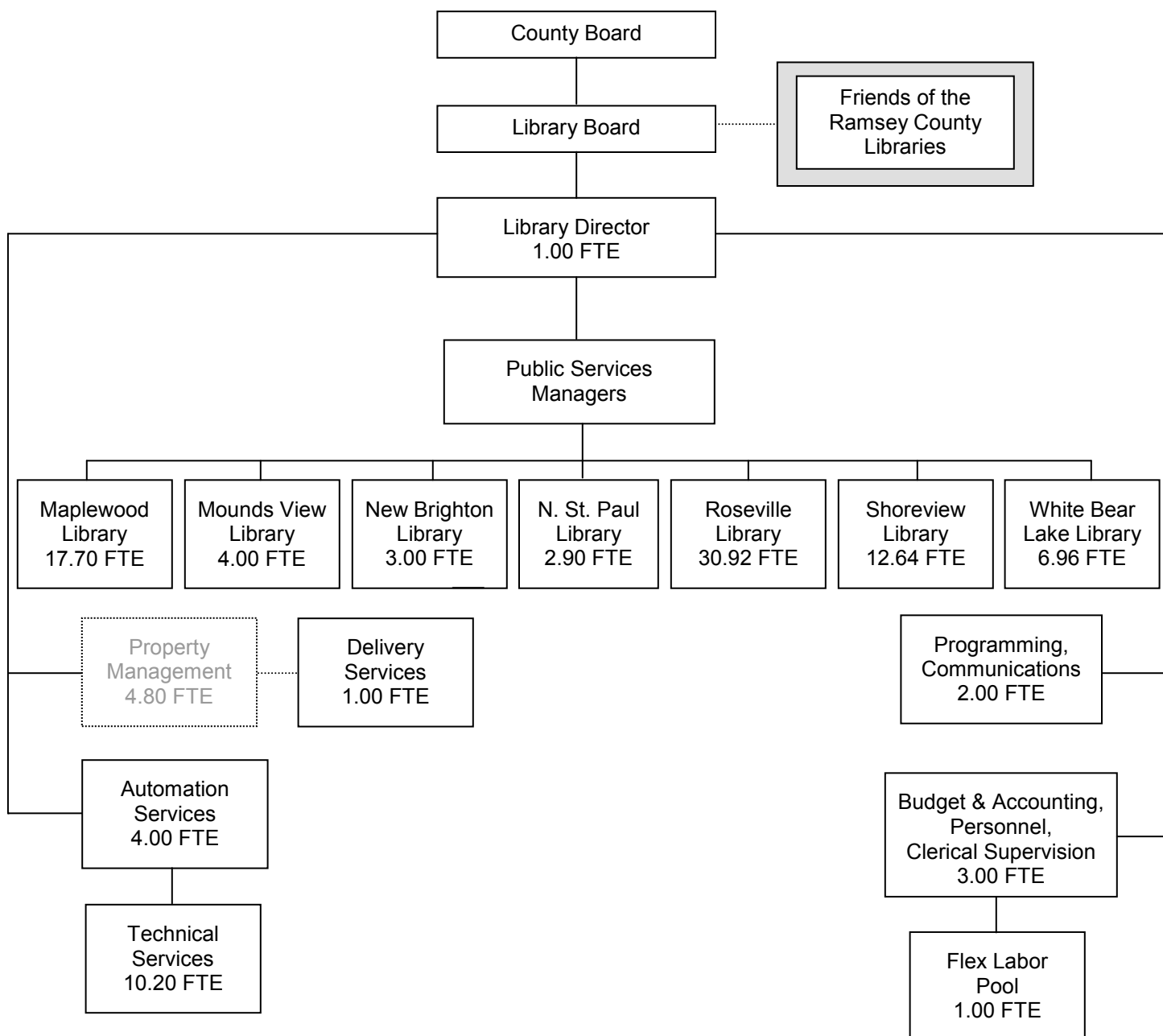
(651) 486-2200

2013 ORGANIZATION CHART

LIBRARY

Personnel - FTE

2012 Budget - 102.71
 2013 Budget - 100.32
 2014 Approved - 100.32
 2015 Approved - 100.32



Department Summary



BUDGET SUMMARY

Library

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	9,908,762	10,073,167	10,298,362	10,423,017
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,031,328	1,121,152	1,016,152	1,021,152
Revenue / Est. Revenue - Grants / Projects	7,877	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	8,869,557	8,952,015	9,282,210	9,401,865
Inc/(Dec) from Previous Year			330,195	119,655
% Inc/(Dec) from Previous Year			3.7%	1.3%
Inc/(Dec) for 2 Years				449,850
% Inc/(Dec) for 2 Years				5.0%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Library

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	575,414	675,000	600,000	600,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	29,529	21,652	21,652	21,652
Local / Other	198,416	200,000	200,000	200,000
Total Intergovernmental Revenue	227,945	221,652	221,652	221,652
Use of Money, Property & Sales	175,667	224,500	194,500	199,500
Other Revenue & Taxes	60,179	-	-	-
Property Tax Levy	8,869,557	8,952,015	9,282,210	9,401,865
Total Revenue / Estimated Revenue	9,908,762	10,073,167	10,298,362	10,423,017

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	6,702,984	6,950,538	7,121,669	7,228,889
Professional Services	2,094,743	2,113,629	2,141,693	2,156,958
Client Services	-	-	-	-
Supplies	145,646	104,000	130,000	130,000
Capital Outlay	965,389	905,000	905,000	907,170
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	9,908,762	10,073,167	10,298,362	10,423,017

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Library

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Operating Budget				
Library Administration	4,041,610	4,308,431	4,093,342	4,122,857
Automation Services	351,215	337,717	402,445	410,396
Technical Services	649,217	625,155	705,114	721,172
New Brighton Library	231,215	253,378	245,851	247,359
Maplewood Library	1,083,561	1,062,945	1,142,403	1,159,582
Mounds View Library	245,776	220,691	241,958	245,016
North St. Paul Library	157,805	135,594	177,364	179,159
Roseville Library	2,101,717	1,993,039	2,223,916	2,259,593
Shoreview Library	638,798	665,226	674,500	682,863
White Bear Lake Library	407,848	470,991	391,469	395,020
Total Operating Budget	9,908,762	10,073,167	10,298,362	10,423,017
Inc/(Dec) from Previous Year			225,195	124,655
% Inc/(Dec) from Previous Year			2.2%	1.2%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	9,908,762	10,073,167	10,298,362	10,423,017
Inc/(Dec) from Previous Year			225,195	124,655
% Inc/(Dec) from Previous Year			2.2%	1.2%
Inc/(Dec) for 2 Years				349,850
% Inc/(Dec) for 2 Years				3.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Library

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Library Administration	1,031,328	1,121,152	1,016,152	1,021,152
Total Operating Budget	1,031,328	1,121,152	1,016,152	1,021,152

Inc/(Dec) from Previous Year			(105,000)	5,000
% Inc/(Dec) from Previous Year			(9.4)%	0.5%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
LIB MI MnLink Gateway Server	7,877	-	-	-
Total Grants / Projects	7,877	-	-	-

Total Revenue / Estimated Revenue	1,039,205	1,121,152	1,016,152	1,021,152
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Inc/(Dec) from Previous Year			(105,000)	5,000
% Inc/(Dec) from Previous Year			(9.4)%	0.5%

Inc/(Dec) for 2 Years				(100,000)
% Inc/(Dec) for 2 Years				(8.9)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Library

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Library Administration	8.00	8.00	8.00	8.00
Automation Services	4.00	4.00	4.00	4.00
Technical Services	10.20	10.20	10.20	10.20
New Brighton Library	3.00	3.00	3.00	3.00
Maplewood Library	18.50	17.70	17.70	17.70
Mounds View Library	4.00	4.00	4.00	4.00
North St. Paul Library	2.90	2.90	2.90	2.90
Roseville Library	32.40	30.92	30.92	30.92
Shoreview Library	12.75	12.64	12.64	12.64
White Bear Lake Library	6.96	6.96	6.96	6.96
Total Operating Budget	102.71	100.32	100.32	100.32

Grants / Projects

None

Total Existing Permanent FTE	102.71	100.32	100.32	100.32
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	2014 Approved	2015 Approved
New FTEs		
None		

Total New FTE	-	-
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Total FTE	100.32	100.32
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Inc/(Dec) From Previous Year	-	-
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Inc/(Dec) for 2 Years	-	-
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Department Summary



PROGRAM/SERVICE ALLOCATION (2014 APPROVED)

LIBRARY

Program/Service	Mand./ Discr.	Performance Measure(s)	2014 Approved Budget			
			FTEs	Budget	Financing	Levy
Maplewood Library	M/D	1, 2, 3	17.70	1,388,022	136,958	1,251,064
Mounds View Library	M/D	1, 2, 3	4.00	299,335	29,536	269,799
New Brighton Library	M/D	1, 2, 3	3.00	314,128	30,995	283,133
North St. Paul Library	M/D	1, 2, 3	2.90	219,661	21,674	197,987
Roseville Library	M/D	1, 2, 3	30.92	2,694,877	265,907	2,428,970
Shoreview Library	M/D	1, 2, 3	12.64	854,962	84,360	770,602
White Bear Lake Library	M/D	1, 2, 3	6.96	486,961	48,049	438,912
Administration	D	1, 2, 3	8.00	1,096,327	108,176	988,151
Automation Services	D	1, 2, 3	4.00	931,492	91,911	839,581
Technical Services	D	1, 2, 3	10.20	817,601	80,674	736,927
Property Management	D	1, 2, 3	-	1,194,996	117,912	1,077,084
			100.32	10,298,362	1,016,152	9,282,210

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	77.9%	78.12	6,257,946	617,479	5,640,467
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	22.1%	22.20	4,040,416	398,673	3,641,743
			100.32	10,298,362	1,016,152	9,282,210
2013 Budget			100.32	10,073,167	1,121,152	8,952,015
Inc/(Dec.) from 2013 Budget			-	225,195	(105,000)	330,195
% Inc/-Dec. from 2013 Budget				2.2%	-9.4%	3.7%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

LIBRARY

Program/Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Maplewood Library	-	(76,298)	(26,021)	(50,277)
Mounds View Library	-	(47,157)	(9,029)	(38,128)
New Brighton Library	-	47,404	1,309	46,095
North St. Paul Library	-	(26,137)	(5,683)	(20,454)
Roseville Library	-	99,443	(22,965)	122,408
Shoreview Library	-	(207,382)	(33,879)	(173,503)
White Bear Lake Library	-	(86,775)	(15,808)	(70,967)
Administration	-	368,938	27,218	341,720
Automation Services	-	129,566	2,649	126,917
Technical Services	-	21,217	(7,964)	29,181
Property Management	-	2,376	(14,827)	17,203
Inc/(Dec) from 2013 Budget	-	225,195	(105,000)	330,195
% Inc/(Dec) from 2013 Budget		2.2%	-9.4%	3.7%

Department Summary



PROGRAM/SERVICE ALLOCATION (2015 APPROVED)

LIBRARY

Program/Service	Mand./ Discr.	Performance Measure(s)	2015 Approved			
			FTEs	Budget	Financing	Levy
Maplewood Library	M/D	1, 2, 3	17.70	1,406,514	137,797	1,268,717
Mounds View Library	M/D	1, 2, 3	4.00	302,690	29,655	273,035
New Brighton Library	M/D	1, 2, 3	3.00	315,858	30,945	284,913
North St. Paul Library	M/D	1, 2, 3	2.90	221,671	21,717	199,954
Roseville Library	M/D	1, 2, 3	30.92	2,732,848	267,739	2,465,109
Shoreview Library	M/D	1, 2, 3	12.64	864,263	84,673	779,590
White Bear Lake Library	M/D	1, 2, 3	6.96	491,029	48,107	442,922
Administration	D	1, 2, 3	8.00	1,115,492	109,286	1,006,206
Automation Services	D	1, 2, 3	4.00	942,040	92,292	849,748
Technical Services	D	1, 2, 3	10.20	835,616	81,866	753,750
Property Management	D	1, 2, 3	-	1,194,996	117,075	1,077,921
			100.32	10,423,017	1,021,152	9,401,865

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	69.9%	78.12	6,334,873	620,633	5,714,240
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	30.1%	22.20	4,088,144	400,519	3,687,625
			100.32	10,423,017	1,021,152	9,401,865

2014 Approved Budget	100.32	10,298,362	1,016,152	9,282,210
Inc/(Dec.) from 2014 Approved Budget	-	124,655	5,000	119,655
% Inc/-Dec. from 2014 Approved Budget		1.2%	0.5%	1.3%

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

Department Summary



**PROGRAM/SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

LIBRARY

Program/Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Maplewood Library	-	18,492	839	17,653
Mounds View Library	-	3,355	119	3,236
New Brighton Library	-	1,730	(50)	1,780
North St. Paul Library	-	2,010	43	1,967
Roseville Library	-	37,971	1,832	36,139
Shoreview Library	-	9,301	313	8,988
White Bear Lake Library	-	4,068	58	4,010
Administration	-	19,165	1,110	18,055
Automation Services	-	10,548	381	10,167
Technical Services	-	18,015	1,192	16,823
Property Management	-	-	(837)	837
Inc/(Dec) from 2014 Approved Budget	-	124,655	5,000	119,655
% Inc/(Dec) from 2014 Approved Budget		1.2%	0.5%	1.3%

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 completed a new strategic plan focusing on its role as a community leader in lifelong learning.** The Plan was informed by community input obtained through public meetings, and in-house and online surveys.

- **The Library remains a good investment of tax payer resources.** Based on a Return on Investment (ROI) study, it is estimated that in 2012 every dollar invested in the Ramsey County Library provided a return of \$8.23 in resources and services to residents.

PERFORMANCE MEASURES

#	Performance Measure	Library System	2010	2011	2012	2013	2014-2015
			Actual	Actual	Actual	Estimate	Estimate
1	Return on taxpayer investment - per \$1 invested		\$10.17	\$10.90	\$8.23	maintain	maintain
2	Circulation per FTE benchmarked against other area libraries	Ramsey County	43,614	45,276	48,057	maintain	maintain
		St. Paul	19,389	18,263	17,682		
		MELSA average	31,292	31,631	31,062		
3	Volunteers hours		32,620	30,704	27,724	maintain	maintain

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 – 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.

Library Use	Library Services	Est. Value	Rationale	Value to Customers
2,021,392	Adult book borrowed	\$17.00	Amazon.com avg. price	\$34,363,664.00
1,347,594	Children's books borrowed	\$12.00	Amazon.com avg. price	\$16,171,128.00
281,727	Magazines and journals borrowed	\$5.00	Avg est purchase price	\$1,408,635.00
749,805	DVD borrowed	\$3.00	download average	\$2,249,415.00
341,209	Music CD borrowed	\$9.95	iTunes album average	\$3,395,029.55
195,315	Audiobook borrowed	\$9.95	Amazon.com avg. price	\$1,943,384.25
7,283	Video game borrowed	\$30.00	Amazon.com avg. price	\$218,490.00
93,722	eBook download	\$10.00	avg Kindle download	\$937,220.00
10,613	eAudiobook download	\$15.00	audible.com download	\$159,195.00
1,625,665	Online database searches	\$2.00	typical price per article	\$3,251,330.00
5,633	Museum Pass borrowed	\$20.00	two admissions	\$112,660.00
9,856	Online tutoring per hour	\$35.00	estimated value	\$344,960.00
16,416	Interlibrary loan (incoming)	\$25.00	Amazon avg plus shipping	\$410,400.00
1,724	Meeting room use	\$50.00	estimated value	\$86,200.00
1,560	Computer classes	\$70.00	estimated value	\$109,200.00
983	One-on-one tech coaching	\$20.00	estimated value	\$19,660.00
4,847	Adult programs attended	\$10.00	estimated value	\$48,470.00
71,141	Children's programs attended	\$6.00	estimated value	\$426,846.00
10,527	Teen programs attended	\$6.00	estimated value	\$63,162.00
337,543	Computer use (hours)	\$15.00	FedEx-Kinko's price	\$5,063,145.00
225,914	Reference question	\$10.00	estimated value	\$2,259,140.00
				\$73,041,333.80
	Service population			224,195
	Suburban Ramsey County households			99,160
	Local tax levy			\$8,878,106
	Local tax levy per capita			\$39.60
	Local tax levy per household			\$89.53
	Per capita service value			\$325.79
	Per household service value			\$736.60
	Return on each dollar spent			\$8.23

This Value of Library Service Calculator was initially developed by the Massachusetts Library Association

<http://www.maine.gov/msl/services/calexplanation.htm>

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

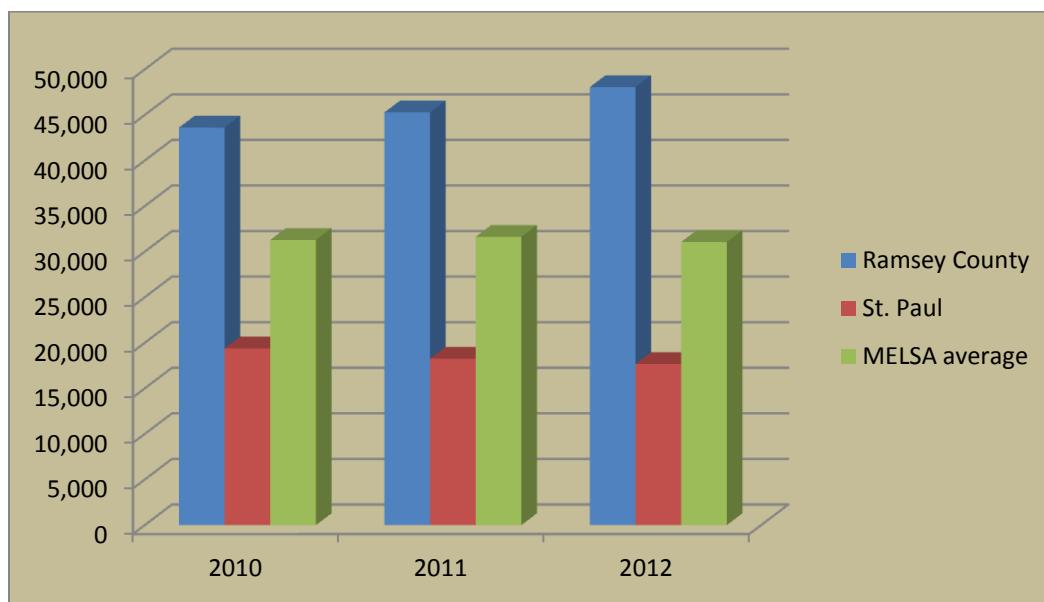
ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

#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 54% higher than the MELSA average. It would take an additional 55 FTE to achieve the average MELSA workload per FTE. This gap has widened since 2011.

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 \$607,433 in 2012. 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 expanded its outreach to underserved populations.** The Library strengthened its relationship with key partners including suburban school districts, charter schools, the Equity Alliance, Northeast Youth and Family Services, the Suburban Ramsey Family Collaborative and Totem Town. The Totem Town project was featured on the cover of *School Library Journal*.

PERFORMANCE MEASURES

#4.

COLLECTIONS	
MELSA	Databases, audio books, Legacy collections
State of Minnesota	ELM databases, ILL
Friends of the Library	\$100,000+ donated materials
Xcel	Energy Meters
Active Living Ramsey County	Health related materials, health and wellness digital literacy
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, Children’s Museum Smart Play installation, Flag Pole, furniture/fixtures, volunteer recognition
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, staff development
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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

ISD 624 (WBL) Ambassadors	Volunteer time
Ramsey County Corrections	Volunteer time, volunteer recognition plants
Ramsey County Courts and Community Service	Volunteer time
White Bear Lake Manitou Days	Volunteer time
National Honor Societies	Volunteer time
Ramsey County Nursing Home	Volunteer time
TSE	Volunteer time
White Bear Diversion	Volunteer time
White Bear Lake girl scouts	Volunteer time
HLB Tautges Redpath, LTD	Volunteer time
White Bear Rotary	Volunteer time
AmeriCorps CTEP Program	3 FTE technology staff members
ADULT PROGRAMMING/SERVICES	
MELSA	Legacy programs and funding, Job seeker programming and funding, Digital Literacy programming, JobNow, Winter Jackets, Club Book
MELSA, Science Museum	Digital Literacy classes
Friends of the Library, Comcast	Digital Literacy classes
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, Maplewood, Roseville, Shoreview, New Brighton, North St. Paul Historical Societies	Programs
New Brighton Community Center	Programs
National Endowment for the Humanities, American Library Association	Civil War Programs
Minnesota Humanities Center	Programs
Lake Country Booksellers	Programs - WB
City of New Brighton, ISD 621	One Book, One Community reading program
ISD 624	White Bear Reads
City of Mounds View	Outreach
Mounds View Community Center	Outreach
Pike Lake Education Center	English language learner conversation circles

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

White Bear Lake Senior Center	Alzheimer's prevention programs
AARP	Tax help
ISD 623 (RV)	Adult basic education
Ramsey County Workforce Solutions	Job seeker programs
Minnesota Workforce Center – Anoka County	Resources, materials
Goodwill Easter Seals	Job seeker programs
SCORE	Business start up counseling
JobConnect	Programming
Women Venture	Programming
St. Paul Public Library, Ramsey County Law Library, Volunteer Layers network,	Legal assistance programming
National Children's Study	Healthy Homes programs
Volunteers of America	Digital literacy and job seeker resources
Active Living Ramsey County	Programs, bike locks
Rosepointe Senior Living Center, Eagle Crest Senior Housing, Fairview Senior Center, Roseville Are Senior Program	Programs
City of White Bear Lake	Cross promotion of programs
Gallery 96	Art Show
Government Televisions Network, CTV15, SCC	Recorded and aired adult programming
State of MN, Federal Government	Tax forms
Ramsey County Elections	Polling site
Red Cross	Blood Drive
YOUTH PROGRAMMING/SERVICES	
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, art program, Teen Tech Camp
Service dog owners	Paws to Read program
Park Avenue Youth Services	Teen programming
CTV	Girls' camp, programming
SCC	Teen film making, film festival
Midwest Professional Wrestling Association	Teen programming
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,

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

	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, State Fair, Culvers	Summer Reading prizes
Flaherty's Arden Bowl	Teen Summer Reading
City of North St. Paul	Use of the Xrcade, Comic Book Club
White Bear Center for the Arts	Teen programs, teen room mural - WB
Harmony ALC -MP	Teen programs
Harmony ALC-WB	Teen programs
Phoenix Recovery High – MP	Teen programs
Hill Murray School	Teen programs
White Bear Alternate Learning Center	Teen programs
North St. Paul HS Honor Society	Teen programs
Suburban Ramsey County Family Collaborative	Teen programs
Job Connect	Teen programs
St. Paul Parks and Rec.	Teen programs
NWYFS	Teen technology programs
Totem Town	Teen programs, book talk videos
Karen Refugee program	Tech class
Ramsey County	Healthy Youth Initiative
Hennepin County Library	Out of School Time evaluation project
Children's Museum	Smart Play spot at MP, Programming
Children's Theatre Company	Children's programs
Ramsey County Historical Society	Children's programs
Maplewood Nature Center	Children's programs

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

MN Center for Book Arts	Children's programs
Grassroots Culture	Children's Programs
Ramsey County Parks and Recreation	Play elements in children's garden
Boy Scout Troop 106	Children's programs
Minnesota Department of Natural Resources	Children's programs
National Children's Study	StoryWalk programs
University of MN Early Learning Center	Children's programs
Zoomobile	Children's programs
Storytime guest stars:	Authors, MacPhail, MP Nature Center, Tamarack Nature Center, MV FD, Linder's, Rice Creek Watershed, Irondale Marching band, MV Animal Hospital, Adagio's Pizza Factory, Zarawar Mistry, Learning Tree Yoga, Ace Dental, the Raptor Center, RV Public Works, Guiding Hands Massage, RV Fire Department, Lake Johanna Fire Department, MV Fire Department, NB Fire Department, NS Fire Department, MN Dept. of Transportation,

PERFORMANCE MEASURES – DISCUSSION

#4. Partnerships are complicated to measure. The Library has listed a selection of its partners in 2012 to illustrate the variety of its community connections and the scope of activities in which partnerships play a role.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES
--

PERFORMANCE MEASURES – HIGHLIGHTS

- **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 communities. More than 60,000 people attended children’s programs in 2012. Program attendance for both children and teens was up 12%. Children’s and teen librarians reached 8,300 students by visiting classrooms to promote summer reading activities, which have been shown to help maintain reading skills from one school year to the next. 4,432 students received free, on-line tutoring.
- **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 337,000 hours in 2012. The Library’s web site was visited almost two millions times, up more than 12% from 2011. More than 2,500 students benefited from technology literacy classes and one-on-one coaching sessions. The Library benefited from the services three Community Technology Empowerment Program (AmeriCorps) workers in 2012. They provided support in the areas of digital literacy and youth programming, and allowed the Library to expand one-on-one technology coaching sessions to additional locations.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES

#	Performance Measure	Library System	2010	2011	2012	2013	2014-2015
			Actual	Actual	Actual	Estimate	Estimate
5	Visits*	Physical	1,725,513	1,808,934	1,804,943	maintain	maintain
		Virtual	1,583,306	1,761,334	1,978,579	increase	increase
		Total	3,308,819	3,570,268	3,783,522	increase	increase
6	Visits per capita benchmarked against other area libraries	Ramsey County	7.7	8.1	8.1	maintain	maintain
		St. Paul	9.5	8.6	8.1		
		MELSA average	5.9	5.8	5.4		
7	Number of items circulated*		4,517,571	4,713,703	4,772,566	maintain	maintain
8	Circulation per capita benchmarked against other area libraries	Ramsey County	20.2	21.0	21.3	maintain	maintain
		St. Paul	11.3	10.4	10.1		
		MELSA average	12.6	13.4	11.7		
9	Children's items circulated*		1,765,244	1,810,525	1,859,451	maintain	maintain
10	Children's circulation per capita benchmarked against other area libraries	Ramsey County	7.9	8.1	8.3	maintain	maintain
		St. Paul	4.7	4.3	4.0		
		MELSA average	5.2	5.2	5.0		
11	Internet hours used*		264,404	335,189	337,543	increase	increase
12	Wireless users*		110,512	203,697	190,871	increase	increase
13	Hours open per week		329	329	329.0	maintain	maintain
14	Hours open per capita* benchmarked against other area libraries	Ramsey County	0.07	0.06	0.07	maintain	maintain
		St. Paul	0.12	0.12	0.12		
		MELSA average	0.10	0.10	0.09		

*Note – The library in Roseville was closed for 6 weeks in 2009 and moved to a temporary space. It reopened in July 2010 after being closed for 2 months. 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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES – DISCUSSION

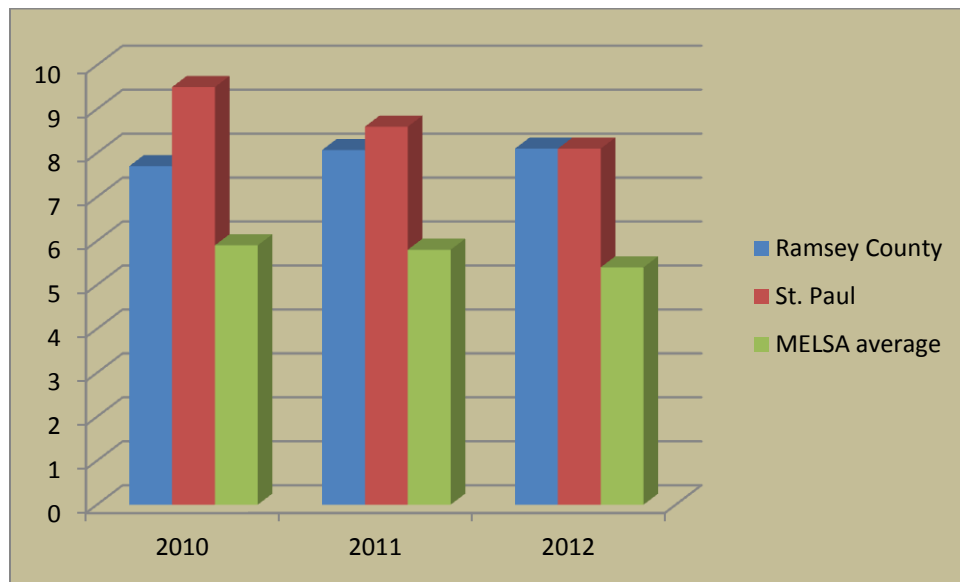
#5. Visits

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 2012 were down slightly from 2011. Virtual visits were up more than 12%. 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.

#6. 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 were comparable in Ramsey County and St. Paul in 2012. For both systems, visits per capita were 50% higher than the MELSA average.

Visits per capita benchmarked against other MELSA libraries



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

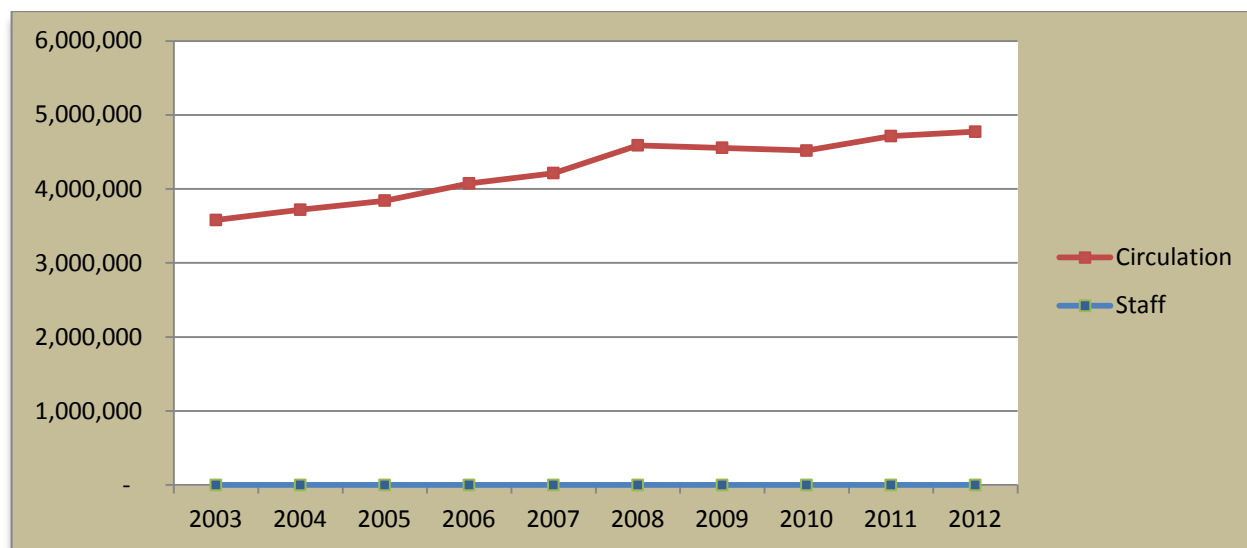
RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#7. 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 2003, circulation has grown more than 33%. 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, and was again up slightly in 2012.

Number of items circulated 2003 – 2012



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

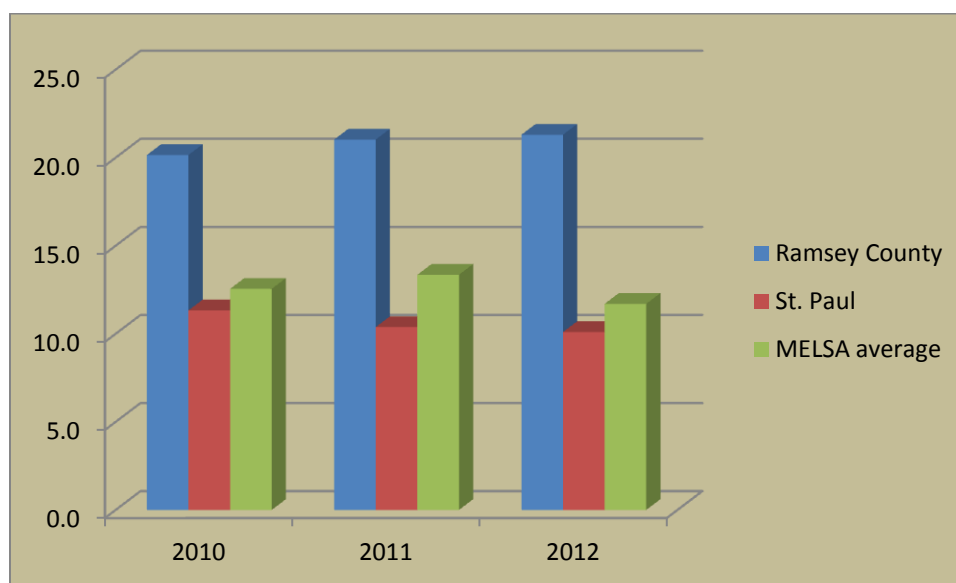
LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#8. Circulation per capita benchmarked against other MELSA libraries

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

Circulation per capita benchmarked against other MELSA libraries



9. 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 30% since 2003.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

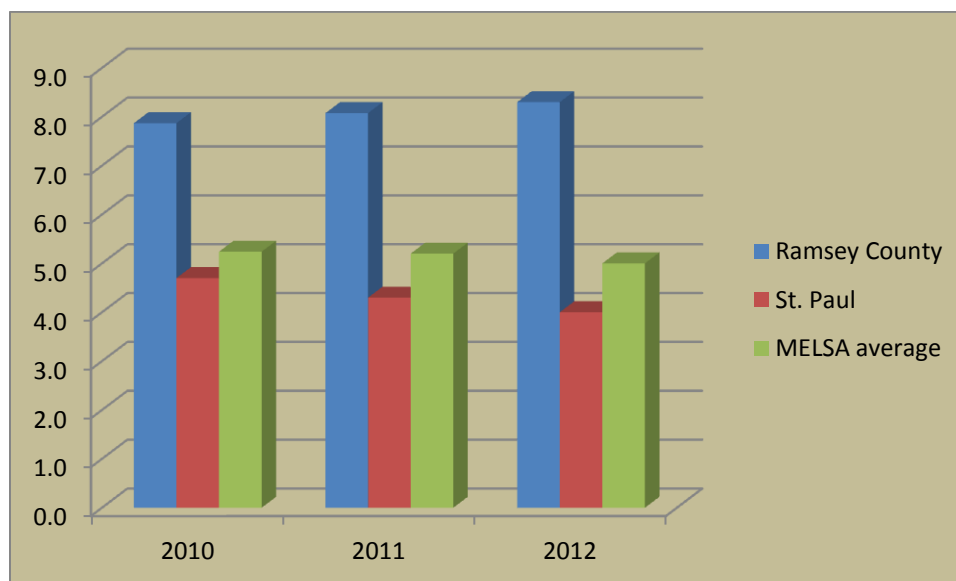
LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#10. 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 66% higher than the MELSA average.

Children's circulation per capita benchmarked against other MELSA libraries



#11. 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 56% since 2009. Ramsey County Library data is tracked from year to year to show trends. Comparative data from other libraries is unavailable at this time.

#12. 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. Connections from non-laptop mobile devices are increasing. Wireless use grew 89% since 2009.

#13. 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

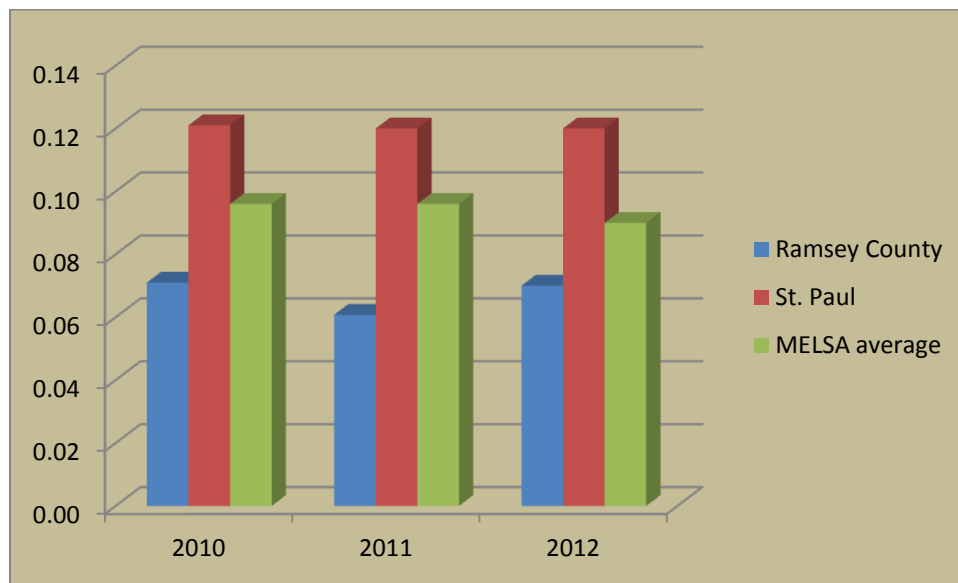
LIBRARY

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#14. Hours open per capita benchmarked against other MELSA libraries

This measure puts Ramsey County Library's hours open in context by comparing them to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring hours open per capita helps to equalize the differences. Ramsey County Libraries are open fewer hours per capita than the MELSA average, resulting in diminished access to computers and other in-house resources. The number of hours open relates strongly to the number of staff.

Hours open per capita benchmarked against other MELSA libraries



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

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

PERFORMANCE MEASURES – HIGHLIGHTS

- **The Library expanded its outreach to underserved populations.** The Library strengthened its relationship with key partners including suburban school districts, charter schools, the Equity Alliance, Northeast Youth and Family Services, the Suburban Ramsey Family Collaborative and Totem Town. The Totem Town project was featured on the cover of *School Library Journal*.
- **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 communities. More than 60,000 people attended children’s programs in 2012. Program attendance for both children and teens was up 12%. Children’s and teen librarians reached 8,300 students by visiting classrooms to promote summer reading activities, which have been shown to help maintain reading skills from one school year to the next. 4,432 students received free, on-line tutoring.
- **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 337,000 hours in 2012. The Library’s web site was visited almost two millions times, up more than 12% from 2011. More than 2,500 students benefited from technology literacy classes and one-on-one coaching sessions. The Library benefited from the services three Community Technology Empowerment Program (AmeriCorps) workers in 2012. They provided support in the areas of digital literacy and youth programming, and allowed the Library to expand one-on-one technology coaching sessions to additional locations.
- **The Library is expanding its collection of e-books and other digital materials.** From 2011 to 2012, e-book circulation grew 312%. The Library now holds more than 10,500 e-books in its collection.

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	2010	2011	2012	2013	2014-2015
		Actual	Actual	Actual	Estimate	Estimate
15	Online tutoring sessions	4,564	5,016	4,462	maintain	maintain
16	Children's program attendance	36,515	54,359	60,614	increase	increase
17	Teen program attendance	4,700	9,906	10,527	increase	increase
18	Summer Reading Program participation	6,531	8,747	14,101	increase	increase
19	Online employment coaching		14,814	8,280	decrease	decrease
20	Digital literacy class attendance	1,442	2,334	2,716	increase	increase

*Note – The library in Roseville was closed for 6 weeks in 2009 and moved to a temporary space. It reopened in July 2010 after being closed for 2 months. 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

#15. 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 was down slightly in 2012.

#16. 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 60,614 children attended library programs in 2012. 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, and total attendance grew almost 12% in 2012.

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARY

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

#17. 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 grew more than 6% in 2012.

#18. 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 was counted differently in 2012, making comparisons to prior years difficult. Nevertheless, numbers remained strong for all age groups.

#19. Online employment coaching

MELSA is funding JobNow, an online one-on-one employment coaching service. Ramsey County Library provided access to 8,280 job seekers in 2012. The Library expects use to decline as the economy improves.

#20. 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 three Community Technology Empowerment Program (AmeriCorps) workers in 2012. This allowed one-on-one technology coaching sessions to grow and enabled the Library to offer a wider variety of computer literacy classes. More than 2,543 students attended digital literacy classes and coaching in the library.

Department Summary



Gregory A. Mack, Director

2015 North Van Dyke Street

(651) 748-2500

PARKS & RECREATION

DEPARTMENT MISSION

The mission of the Ramsey County Parks and Recreation Department is to enhance the quality of life for the people of Ramsey County by preserving, developing, maintaining, and managing a system of parks, open space, trail corridors and special use areas; and by providing year-round recreational programs, services and facilities which are responsive to changing needs, compatible with the resource base and most effectively provided at a county level.

PROGRAMS/SERVICES

The Ramsey County Parks and Recreation Department is responsible for planning, development, and operations and maintenance of a system of regional parks, county parks, trails, open space, golf courses and ice arenas. This system encompasses over 6,500 acres of land and serves over 5 million visitors annually. The majority of these visitors are engaged in self-directed recreational activity; however, programs are offered to enhance recreational skills and promote a positive environmental ethic.

- To manage the business affairs of the department including human resources, procurement of commodities and services, finance and accounting, in a manner consistent with established County policies, rules and procedures.
- To plan, design and manage capital improvements within parks and recreation areas in order to maintain and/or improve services.
- To manage the natural resources within the parks and recreation system, consistent with the Parks and Recreation Department's Natural Resources Management Plan, focusing on protection of high quality environmentally sensitive areas, restoration of degraded areas and maintenance of critical natural processes.
- To manage special recreation facilities, including golf courses, ice arenas and the aquatic center, in order to provide high-quality facilities and outstanding customer service, while maximizing revenue-generating potential.
- To maintain high-quality county and regional parks and trails that are attractive, safe and accessible to all people.
- To provide high-quality environmental education and outdoor recreation experiences (programs and self-directed services) that increase awareness and appreciation of nature.
- To partner with other governmental entities, schools, non-profit groups and youth organizations to provide educational/recreational programs for children and families, including early childhood development.
- Coordinate programs that create and promote environments that are safe and convenient for people to integrate physical activity into their daily routines, contributing positively to improved overall health in the community.

CRITICAL SUCCESS INDICATORS

- Residents have access to and use libraries and recreational resources.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.
- County services support the educational and occupational achievement of its children and adults.
- 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.

Department Summary



Gregory A. Mack, Director

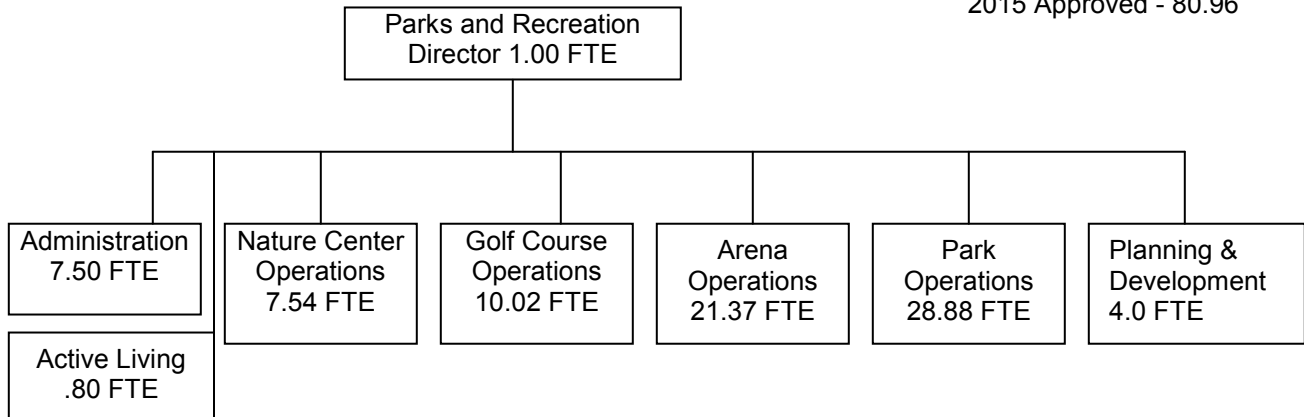
2015 North Van Dyke Street

(651) 748-2500

PARKS & RECREATION

2013 ORGANIZATION CHART

Personnel - FTE
2012 Budget - 81.61
2013 Budget - 81.11
2014 Approved - 80.96
2015 Approved - 80.96



Department Summary



BUDGET SUMMARY

Parks and Recreation

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	8,786,239	8,408,332	9,450,206	9,523,326
Expenditure / Appropriation - Grants / Projects	135,593	170,000	180,000	180,000
Revenue / Est. Revenue - Operating Budget	4,907,869	4,710,202	5,679,795	5,915,061
Revenue / Est. Revenue - Grants / Projects	130,465	170,000	180,000	180,000
Fund Balance	-	310,466	54,500	-
County Tax Levy	3,883,498	3,387,664	3,715,911	3,608,265
Inc/(Dec) from Previous Year			328,247	(107,646)
% Inc/(Dec) from Previous Year			9.7%	(2.9)%
Inc/(Dec) for 2 Years				220,601
% Inc/(Dec) for 2 Years				6.5%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Parks and Recreation

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	4,216,738	4,039,333	4,882,177	5,103,602
Intergovernmental Revenue				
Federal	-	-	-	-
State	2,204	14,254	14,254	14,254
Local / Other	460,696	567,016	578,085	578,085
Total Intergovernmental Revenue	462,900	581,270	592,339	592,339
Use of Money, Property & Sales	285,208	163,145	286,335	300,176
Other Revenue & Taxes	73,488	96,454	98,944	98,944
Property Tax Levy	3,883,498	3,387,664	3,715,911	3,608,265
General Fund Balance	-	310,466	54,500	-
Total Revenue / Estimated Revenue	<u>8,921,832</u>	<u>8,578,332</u>	<u>9,630,206</u>	<u>9,703,326</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	6,230,243	6,089,270	6,755,407	6,785,057
Professional Services	2,033,722	1,969,446	2,240,694	2,263,994
Client Services	168	750	750	750
Supplies	651,460	507,416	633,355	653,525
Capital Outlay	6,239	11,450	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>8,921,832</u>	<u>8,578,332</u>	<u>9,630,206</u>	<u>9,703,326</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Parks and Recreation

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Operating Budget				
Parks and Recreation Administration	1,427,394	1,457,131	1,560,275	1,578,766
Parks and Recreation Central Maintenance and Service	405,808	407,292	446,802	452,680
Parks and Recreation Central Store	63,892	74,675	69,386	69,972
Parks and Recreation Active Living Ramsey County	91,252	130,662	93,054	93,223
Parks and Recreation Public Ice Arenas	1,150,790	1,153,150	1,204,667	1,217,956
Parks and Recreation Aldrich Arena	317,215	375,748	357,663	358,494
Parks and Recreation Highland Arena	455,163	483,096	490,153	494,778
Parks and Recreation Biff Adams Arena	-	27,500	27,500	27,500
Parks and Recreation Pleasant Arena	210,577	253,880	238,583	239,559
Parks and Recreation Goodrich Golf Course	533,378	498,384	556,260	561,754
Parks and Recreation Keller Golf Course	690,013	85,708	852,708	866,762
Parks and Recreation Manitou Ridge Golf Course	4,545	4,526	4,562	4,562
Parks and Recreation Beaches	167,779	151,034	160,829	160,831
Parks and Recreation Battle Creek Waterworks	175,949	187,382	176,854	176,854
Parks and Recreation Park Maintenance and Operations	2,222,087	2,252,444	2,184,015	2,187,719
Parks and Recreation County Fair	2,036	2,398	2,158	2,158
Parks and Recreation Nature Interpretive Programs	525,263	514,986	592,359	594,377
Parks and Recreation Planning and Development	343,098	348,336	432,378	435,381
Total Operating Budget	8,786,239	8,408,332	9,450,206	9,523,326
Inc/(Dec) from Previous Year			1,041,874	73,120
% Inc/(Dec) from Previous Year			12.4%	0.8%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
PK TNC Volunteer Program	39,606	60,000	70,000	70,000
PK Legacy MN Conserv Corps	95,987	110,000	110,000	110,000
Total Grants / Projects	135,593	170,000	180,000	180,000
Total Expenditure / Appropriation	8,921,832	8,578,332	9,630,206	9,703,326
Inc/(Dec) from Previous Year			1,051,874	73,120
% Inc/(Dec) from Previous Year			12.3%	0.8%
Inc/(Dec) for 2 Years				1,124,994
% Inc/(Dec) for 2 Years				13.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Parks and Recreation Administration	106,153	164,529	135,133	135,133
Parks and Recreation Public Ice Arenas	4,197	147	147	147
Parks and Recreation Aldrich Arena	223,085	323,100	318,675	328,615
Parks and Recreation Highland Arena	598,246	644,550	637,401	653,451
Oscare Johnson Memorial Arena	188,022	190,933	215,844	221,899
Shoreview Arena	206,742	212,641	227,230	232,645
Ken Yackel West Side Arena	126,157	165,426	183,682	188,737
Parks and Recreation Biff Adams Arena	29,111	27,500	27,500	27,500
Parks and Recreation Pleasant Arena	405,289	492,917	490,007	504,325
White Bear Arena	162,728	186,572	203,692	209,157
Harding Arena	93,066	177,219	184,569	189,609
Gustafson-Phalen Arena	168,390	193,616	195,823	201,148
Parks and Recreation Goodrich Golf Course	566,385	665,763	608,587	608,587
Parks and Recreation Keller Golf Course	860,050	-	934,193	1,096,796
Parks and Recreation Manitou Ridge Golf Course	311,484	334,418	327,349	327,349
Parks and Recreation Beaches	7,253	10,393	10,393	10,393
Parks and Recreation Battle Creek Waterworks	132,139	163,109	163,109	163,109
Parks and Recreation Park Maintenance and Operations	440,297	467,182	512,492	512,492
Parks and Recreation Nature Interpretive Programs	187,877	190,660	203,373	203,373
Parks and Recreation Planning and Development	91,198	99,527	100,596	100,596
Total Operating Budget	4,907,869	4,710,202	5,679,795	5,915,061
Inc/(Dec) from Previous Year			969,593	235,266
% Inc/(Dec) from Previous Year			20.6%	4.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
PK TNC Volunteer Program	34,478	60,000	70,000	70,000
PK Legacy MN Conserv Corps	95,987	110,000	110,000	110,000
Total Grants / Projects	130,465	170,000	180,000	180,000
Total Revenue / Estimated Revenue	5,038,334	4,880,202	5,859,795	6,095,061
Inc/(Dec) from Previous Year			979,593	235,266
% Inc/(Dec) from Previous Year			20.1%	4.0%
Inc/(Dec) for 2 Years				1,214,859
% Inc/(Dec) for 2 Years				24.9%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Parks and Recreation

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Parks and Recreation Administration	9.00	8.50	10.00	10.00
Parks and Recreation Central Maintenance and Service	5.00	5.00	5.25	5.25
Parks and Recreation Central Store	1.00	1.00	1.00	1.00
Parks and Recreation Active Living Ramsey County	1.00	1.00	0.65	0.65
Parks and Recreation Public Ice Arenas	11.58	11.58	11.55	11.55
Parks and Recreation Aldrich Arena	3.00	3.00	2.32	2.32
Parks and Recreation Highland Arena	4.92	4.92	4.62	4.62
Parks and Recreation Pleasant Arena	1.67	1.67	1.42	1.42
Parks and Recreation Goodrich Golf Course	4.31	4.31	4.06	4.06
Parks and Recreation Keller Golf Course	5.71	5.71	5.26	5.26
Parks and Recreation Battle Creek Waterworks	0.50	0.50	0.50	0.50
Parks and Recreation Park Maintenance and Operations	22.38	22.38	21.96	21.96
Parks and Recreation Nature Interpretive Programs	6.54	6.54	7.37	7.37
Parks and Recreation Planning and Development	4.00	4.00	4.00	4.00
Total Operating Budget	80.61	80.11	79.96	79.96
<u>Grants / Projects</u>				
PK TNC Volunteer Program	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	81.61	81.11	80.96	80.96
			2014	2015
New FTEs			Approved	Approved
None				
Total New FTE			-	-
Total FTE			80.96	80.96
Inc/(Dec) From Previous Year			(0.15)	-
Inc/(Dec) for 2 Years				(0.15)

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

PARKS & RECREATION

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	10.00	1,560,275	135,133	1,425,142
Central Store	D	1.00	69,386	-	69,386
Active Living Ramsey Communitie	D	0.65	93,054	-	93,054
Maintenance & Operation					
Facility Maintenance & Service	D	5.25	446,802	-	446,802
Parks Maintenance & Operation	D	21.96	2,184,015	512,492	1,671,523
County Fair	D	-	2,158	-	2,158
Ice Arenas					
Public Ice Arenas	D	11.55	1,204,667	1,210,987	(6,320)
Aldrich Arena	D	2.32	357,663	318,675	38,988
Charles M Schulz Highland Arena	D	4.62	490,153	637,401	(147,248)
Biff Adams Arena	D	-	27,500	27,500	-
Pleasant Arena	D	1.42	238,583	490,007	(251,424)
Golf Courses					
Goodrich Golf Course	D	4.06	556,260	608,587	(52,327)
Keller Golf Course	D	5.26	852,708	988,693	(135,985)
Manitou Ridge Golf Course	D	-	4,562	327,349	(322,787)
Recreation Services					
Beaches	D	-	160,829	10,393	150,436
Battle Creek Waterworks	D	0.50	176,854	163,109	13,745
Nature Interpretive Services					
	D	7.37	592,359	203,373	388,986
Planning & Development					
	D	4.00	432,378	100,596	331,782
Grants/Projects					
Tamarack Nature Center Voluntee	D	1.00	70,000	70,000	-
MN Conservation Corps	D	-	110,000	110,000	-
		80.96	9,630,206	5,914,295	3,715,911

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

PARKS & RECREATION

SUMMARY

		<u>Levy %</u>	<u>FTEs</u>	<u>Budget</u>	<u>Financing</u>	<u>Levy</u>
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	80.96	9,630,206	5,914,295	3,715,911
			<u>80.96</u>	<u>9,630,206</u>	<u>5,914,295</u>	<u>3,715,911</u>
2013 Budget			81.11	8,578,332	5,190,668	3,387,664
Inc/(Dec.) from 2013 Budget			(0.15)	1,051,874	723,627	328,247
% Inc-/Dec. from 2013 Budget				12.3%	13.9%	9.7%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED) CHANGE FROM 2013 BUDGET

PARKS & RECREATION

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administration	1.50	103,144	(29,396)	132,540
Central Store	-	(5,289)	-	(5,289)
Active Living Ramsey Communities	(0.35)	(37,608)	-	(37,608)
Maintenance & Operation				
Facility Maintenance & Service	0.25	39,510	-	39,510
Parks Maintenance & Operation	(0.42)	(68,429)	45,310	(113,739)
County Fair	-	(240)	-	(240)
Ice Arenas				
Public Ice Arenas	(0.03)	51,517	84,433	(32,916)
Aldrich Arena	(0.68)	(18,085)	(4,425)	(13,660)
Charles M Schulz Highland Arena	(0.30)	7,057	(7,149)	14,206
Biff Adams Arena	-	-	-	-
Pleasant Arena	(0.25)	(15,297)	(2,910)	(12,387)
Golf Courses				
Goodrich Golf Course	(0.25)	57,876	(57,176)	115,052
Keller Golf Course	(0.45)	767,000	678,227	88,773
Manitou Ridge Golf Course	-	36	(7,069)	7,105
Recreation Services				
Beaches	-	9,795	-	9,795
Battle Creek Waterworks	-	(10,528)	-	(10,528)
Nature Interpretive Services	0.83	77,373	12,713	64,660
Planning & Development	-	84,042	1,069	82,973
Grants/Projects				
Tamarack Nature Center Volunteer Program	-	10,000	10,000	-
MN Conservation Corps	-	-	-	-
Inc/(Dec.) from 2013 Budget	(0.15)	1,051,874	723,627	328,247
% Inc-/Dec. from 2013 Budget		12.3%	13.9%	9.7%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

PARKS & RECREATION

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administration	D	10.00	1,578,766	135,133	1,443,633
Central Store	D	1.00	69,972	-	69,972
Active Living Ramsey Communitie	D	0.65	93,223	-	93,223
Maintenance & Operation					
Facility Maintenance & Service	D	5.25	452,680	-	452,680
Parks Maintenance & Operation	D	21.96	2,187,719	512,492	1,675,227
County Fair	D	-	2,158	-	2,158
Ice Arenas					
Public Ice Arenas	D	11.55	1,217,956	1,243,342	(25,386)
Aldrich Arena	D	2.32	358,494	328,615	29,879
Charles M Schulz Highland Arena	D	4.62	494,778	653,451	(158,673)
Biff Adams Arena	D	0.00	27,500	27,500	-
Pleasant Arena	D	1.42	239,559	504,325	(264,766)
Golf Courses					
Goodrich Golf Course	D	4.06	561,754	608,587	(46,833)
Keller Golf Course	D	5.26	866,762	1,096,796	(230,034)
Manitou Ridge Golf Course	D	-	4,562	327,349	(322,787)
Recreation Services					
Beaches	D	0.00	160,831	10,393	150,438
Battle Creek Waterworks	D	0.50	176,854	163,109	13,745
Nature Interpretive Services	D	7.37	594,377	203,373	391,004
Planning & Development	D	4.00	435,381	100,596	334,785
Grants/Projects					
Tamarack Nature Center Voluntee	D	1.00	70,000	70,000	-
MN Conservation Corps	D	0.00	110,000	110,000	-
		80.96	9,703,326	6,095,061	3,608,265

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

PARKS & RECREATION

SUMMARY

		<u>Levy %</u>	<u>FTEs</u>	<u>Budget</u>	<u>Financing</u>	<u>Levy</u>
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	80.96	9,703,326	6,095,061	3,608,265
			<u>80.96</u>	<u>9,703,326</u>	<u>6,095,061</u>	<u>3,608,265</u>
2014 Approved Budget			80.96	9,630,206	5,914,295	3,715,911
Inc/(Dec.) from 2014 Approved Budget			-	73,120	180,766	(107,646)
% Inc/-Dec. from 2014 Approved Budget				0.8%	3.1%	-2.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

PARKS & RECREATION

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration	-	18,491	-	18,491
Central Store	-	586	-	586
Active Living Ramsey Communities	-	169	-	169
Maintenance & Operation				
Facility Maintenance & Service	-	5,878	-	5,878
Parks Maintenance & Operation	-	3,704	-	3,704
County Fair	-	-	-	-
Ice Arenas				
Public Ice Arenas	-	13,289	32,355	(19,066)
Aldrich Arena	-	831	9,940	(9,109)
Charles M Schulz Highland Arena	-	4,625	16,050	(11,425)
Biff Adams Arena	-	-	-	-
Pleasant Arena	-	976	14,318	(13,342)
Golf Courses				
Goodrich Golf Course	-	5,494	-	5,494
Keller Golf Course	-	14,054	108,103	(94,049)
Manitou Ridge Golf Course	-	-	-	-
Recreation Services				
Beaches	-	2	-	2
Battle Creek Waterworks	-	-	-	-
Nature Interpretive Services	-	2,018	-	2,018
Planning & Development	-	3,003	-	3,003
Grants/Projects				
Tamarack Nature Center Volunteer Program	-	-	-	-
MN Conservation Corps	-	-	-	-
Inc/(Dec.) from 2014 Approved Budget	-	73,120	180,766	(107,646)
% Inc-/Dec. from 2014 Approved Budget		0.8%	3.1%	-2.9%

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 6,500 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 2011 Regional Park Estimated Annual Visitation Counts indicated an increase of 8.1% at Ramsey County regional parks, totaling 4,014,700 visits annually (2012 data is available in summer of 2013).

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 implemented a variety of physical activity interventions, including development of a desk top mapping portal which allows the public to search, via the web, and view the many parks and facilities available to exercise and enjoy the natural environment. In 2013, the mapping portal was enhanced to be usable on a mobile application. This application provides 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 2013, the Parks and Recreation Department is implementing its wayfinding program within its regional parks and trails to assist users in knowing park amenities and better navigate and understand the connectivity of one park to the broader system of parks and trails within the community.

To increase awareness of park and trail resources, the department hired a Communications Associate to expand the department's efforts to build awareness and promote the social and health benefits of the parks and recreation services through social media and a communications campaign that promotes the department website and, mapping portal(s). As part of the social media campaign the department is tracking web site hits and electronic communication.

3. Accessibility

In addition to the above, the Department 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 2012, 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 2012, 350 of 1,100 passes issued were redeemed by clients.

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

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.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Annual Use Estimates for Ramsey County Regional Parks System	4,014,700	4,291,500	4,200,000	4,250,000	4,300,000
2	Number of Twitter, Facebook and website hits	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 1,500 Followers* Facebook 270,669 Map Portal N/A Home Page 223,930**	Twitter 2,200 Followers Facebook 300,000 Map Portal 400,000 Home Page 850,000	Twitter 3,500 Followers Facebook 400,000 Map Portal 450,000 Home Page 900,000
3	Number of Human Service Passes redeemed at Battle Creek Family Aquatic Center	335	451	450	450	450
4	Number of visitors to TNC Nature Play Area & Children's Garden	11,500 (6/11- 12/31)	49,348	50,000	50,000	50,000

* The Parks and Recreation Department has switched to "followers" as a better instrument to measure Twitter impact.

** Due to a change in Analytics software, the county does not have numbers that accurately reflect the use of the Parks and Recreation website since the new site was launched.

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. **Since the development of the Nature Play Area and Discovery Garden, visitation at TNC (for drop-in visitors only) has increase by 86%.** The anticipated increases reflected above are conservative estimates which are likely to increase through proactive marketing initiatives.

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS and 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 and a family aquatic center.

1. In 2012, 89% of park, golf course, arenas and water park users considered facilities to be clean.
2. In 2012, 92% of park, golf course, arenas and water park users considered facilities to be safe.
3. In 2012, 87% of park, golf course, arenas and water park users considered facilities to be functional and well maintained.
4. In 2012, the Department implemented 6 energy saving improvements.

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 2011 Regional Park Estimated Annual Visitation Counts indicated an increase of 8.1% in use over 2010 within the Ramsey County Regional Parks, totaling 4,014,700 visits annually. The Metropolitan Council 2012 data indicates a 6.9% increase in use for a total annual visitation of 4,291,500.
- 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.
- Energy savings technologies are incorporated into new construction; energy saving retrofits have been implemented based on payback schedules and funding availability.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	% of Users Who Consider Facilities to be Clean/Very Clean	86%	89%	90%	90%	90%
2	% of Users Who Feel Facilities are Safe	98%	92%	98%	98%	98%
3	% of Users Who Feel Facilities are Functional and Well Maintained	87%	87%	90%	90%	90%
4	Number of energy efficiency improvements implemented	4	6	8	5	4

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS and 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 has 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 and the installation of low emissivity ceilings in seven of our 11 ice arenas. 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 and RECREATION

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE
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Historically, the Department has been working with special interest groups, such as cross-country skiers, off leash dog area users and volunteers to capture e-mail addresses to solicit feedback related to service expectations. In 2010 the Department launched a social media campaign that includes twitter, Facebook and four square to not only promote our programs and services, but to receive immediate feedback on user experiences. We continue to monitoring user group “blogs” which provide immediate feedback related to the quality of maintenance (ski trails and off-leash areas), which provides an avenue to quickly respond users. In 2012, the department also hired a Communications Associate to help manage social media activity.

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

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

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 2011-12 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 30% and 28% respectively.
- The language and literacy of the 3 and 4 year olds improved 25% and 27%, respectively.
- The physical development of the 3 and 4 year olds improved 26% and 24%, respectively.
- The mathematical/cognitive development of the 3 and 4 year olds improved 28% and 24%, respectively.

In 2010, 2011 and 2012 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	2010-11 Actual	2011-12 Actual *	2012-13 Estimates **	2013-14 Estimate	2014-15 Estimate
1	Social Emotional Development (change from pre to post)	62% (16% to 78%)	30%	60%	60%	60%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	25% (56% to 81%)	28%	30%	30%	30%
2	Language and Literacy (change from pre to post program)	62% (15% - 77%)	25%	65%	65%	65%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	24% (65% - 89%)	27%	25%	25%	25%
3	Physical Development (change from pre to post program)	67% (30% - 97%)	26%	65%	65%	65%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	23% (77% - 100%)	24%	25%	25%	25%
4	Mathematical/Cognitive Development (change pre to post program)	67% (11% - 78%)	28%	65%	65%	65%
	<ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) 	34% (56% - 90%)	24%	20%	20%	20%

*The 2011-12 measures are reflective of all the early learning participants in the White Bear Schools. In previous years, our department has been able to obtain TNC specific data on the participants that attended the TNC "My Nature PreSchool". The School District was not able to separate the data for 2011-12 school year. Our department will request that the School District separate the test data in the future.

**2012-13 and 2014-15 Estimates reflect the projected difference between pre-test and post-test scores.

NOTE: 2012-13 school year measures from White Bear School District will not be available until August of 2013.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

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

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 seventh year of providing this service to the community.

The partnership with White Bear Schools provides youth and families with the opportunity for a nature-based early learning program focused on experiential learning, with nature as its classroom. The nature 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 2011-12, 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 2013-14, TNC will continue to partner with the White Bear School District to assess young learners for school readiness in the areas of social/emotional, language literacy, and physical and cognitive development.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

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) improves health through community engagement. Its mission is to increase physical activity and mobility in the community by promoting and creating environments that make it safe and easy for everyone to integrate physical activity into their daily routine.

ALRC coalition collaborates to enhance the built environment, influence policy (local/internal), 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 Biking and Walking Team (BWT) have been formed that includes representation from County and municipal planning, transportation, community groups, 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 prioritize 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 initiative. 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 2012-13 include:

2012

• Snelling Avenue

- This project was from West 7th Street to Dayton Avenue; it did not include the area by Macalester College which had been done earlier.
- Pedestrian safety signage was added in the project.
- Replacement of all existing crosswalks on Snelling; crosswalks are in line with MnDOT's guidelines for crosswalks.
- Bike lanes were extended along Montreal Avenue from Edgecumbe to West 7th Street, for both eastbound and westbound directions.

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

- 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.)
- **NE Suburban Campus Connector**
 - Bike lanes and improved trail along Fairview Ave, bike lanes on Larpenteur Avenue, and sidewalk under Hwy 36 and along Larpenteur. This project connects Falcon Heights, Lauderdale, and Roseville to both the St. Paul and Minneapolis campuses of the University of Minnesota.
- **Cayuga Bridge & I35E MNPASS**
 - On Maryland Avenue Bridge the sidewalk was widened from five to ten feet and six foot bikeable shoulders were added.
 - A tunnel was added under Maryland Avenue Bridge on the west side for the DNR to realign the Gateway trail along I35E sometime the future.
- **North Snelling Avenue**
 - Underneath I694 along Old Highway 10 MnDOT allowed for enough space to allow a ten foot trail in the future.

2013

- **Hwy 96 and Hwy 10 Interchange**
 - Extension of the Hwy 96 Trail from Highway 10 area to Round Lake Blvd will be in 2013.
- **County Road F and Hoffman Rd**
 - A 6 block long area with bikeable shoulders will be completed this fall. This segment of road is an important connector between bike routes that primarily run along County Road F corridor.
- **Griggs Avenue Bicycle Boulevard**
 - The completion of a bicycle boulevard on this 1.5-mile local street, which has a new pedestrian/bike bridge over I-94, is expected by fall. Griggs Street Bicycle Boulevard provides a 1.5-mile network connection from Summit Ave over I-94 to the Minnehaha Avenue bicycle route. It provides an important link to the Central Corridor and safe north-south access for destinations along route including Central High School, Dunning Recreation Center, and Gordon Parks High School.
- **Jefferson Avenue Bikeway**
 - Nearly four miles in length, much of this bikeway project has already been completed, including bike lanes from Lexington Avenue to West 7th Street. By fall, a new sidewalk and bicycle boulevard improvements including curb extensions and a traffic circle will be built. Jefferson Ave Bikeway provides improvements for walkers and a bicycle network connection from Mississippi River Blvd to the Sam Morgan Trail

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

2013-2015

- **Cayuga Bridge & I35E MNPASS (Count 1/3 done for each year).**

- Missing regional trail links in the Troutbrook Trail will be paved through the old Trillium site creating a new regional trail through the Troutbrook Nature Sanctuary. This new paved trail will go from Maryland Avenue to Cayuga Street.
- A Gateway Trail Extension will fill in a missing regional link in the Gateway Trail system. This project is on the west side of the highway from Cayuga Street to University Avenue.
- On Pennsylvania Avenue a sidewalk will be added on the north side and a trail will be added on the south side creating a connector from the Gateway Trail to the Bruce Vento Trail.
- Cayuga Street Bridge will include a 12 ft wide path. The sidewalk on the north side will be 8 ft wide. This is a new link to the Gateway Trail from the east side of I35E.
- On Phalen Blvd under I35E bicycle shoulders will be added.
- On the south side of the Wheelock Bridge the sidewalk will be widened from five feet to ten feet.
- On the Arlington Avenue Bridge a five foot sidewalk will be widened to ten feet on the north side and on the south side a twelve foot trail will be added as part of the Gateway Trail replacing the crossing of the old railroad bridge.

2. Installation of new Be Active! Be Green! Recycling benches were added to complete bench routes in the Ramsey County Regional Park and Trail system. The Ramsey County Parks now has over 350 benches in its park and trail system.

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 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. The coalition and community has been engaged in the design of the roadway and the acquisition of land to extend the Bruce Vento trail through the Hwy 61 corridor along the BNSF Railroad.
- **Snelling Avenue Multimodal Transportation Study** - – Participated with other key community stakeholders in developing multimodal plans for the Snelling Avenue Corridor. This included the area between Selby Avenue up to the State Fairgrounds but it did not include the University /I94 and Snelling Avenue Area. Funding is being sought to make these improvements.
- Currently we have over 150 people within the community that are involved in the ALRC coalition and/or subcommittee activities.
- There are currently over 451 subscribers that receive information from the ALRC coalition.
- Participation on Infrastructure Studies and Collaborations:
 - Troutbrook Trail Feasibility Study Completed for McCarron Park to Shoreview boundary.
 - I694 Crossing Study will be complete in Fall 2013.
 - A Snelling Avenue Bike and Pedestrian Safety Audit was completed.
 - Worked with Ramsey County on integration of bike storage and transport opportunities within the Depot by serving on committee to review vendors.
 - Worked on the St. Paul Bike and Pedestrian Design Manual with the City of St. Paul.
 - The coalition is represented on a Metropolitan Council Regional Bikeway System Study.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

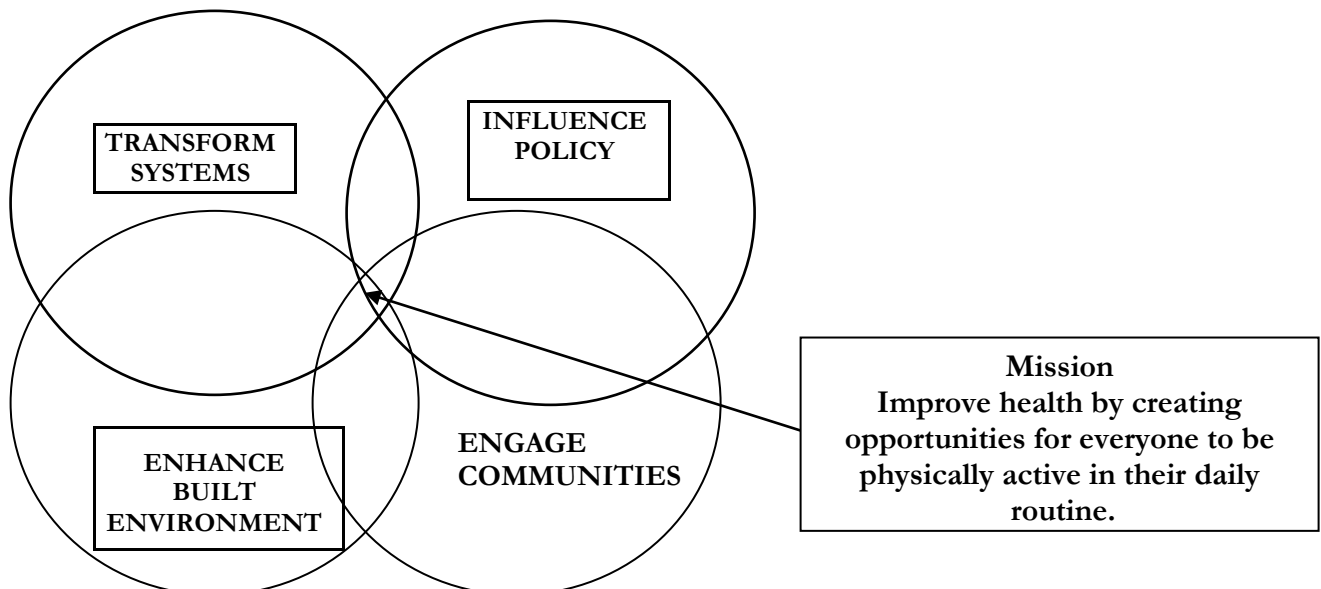
A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILITIES AND INCOMES

PERFORMANCE MEASURES

#	Performance Measures	2011	2012	2013	2014	2015
		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.	3	9	9	9	12
2	Number of Be Active Be Green Benches installed	35	211	50	75	75
3	Number of people engaged in the ALRC coalition	130	145	150	155	160

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 (local/internal), (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.



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

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. Add additional elements to a Bike and Pedestrian System Plan
 - Improve Bike and Pedestrian System Plan by including things such as bike parking inventory, Nice Ride facilities, pedestrian facilities and pedestrian gaps.
 - In 2012-2013, review and update the Ramsey County Trail Master Plan by identifying progress, gaps, goals and priorities.
2. Engage communities and transportation agencies to enhance communication, coordination, and transparency on maintenance and capital improvement projects within the multimodal transportation system.
 - 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, Central Corridor or other key destinations.
3. Collaborate with MnDOT, Ramsey County, and Local Governments to review and advise on infrastructure projects in Ramsey County, 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 project.
4. Review five road maintenance and construction projects in Ramsey County and make recommendations for safe, efficient, and accessible biking and walking facilities and connection to transit. Specific projects reviewed include, but are not limited to:
 - Highway 61 Bike and Pedestrian Facility Improvements
 - Trout Brook Trail
 - Lexington Avenue from I694 to County Road F
 - County Road 10 and County Road H
 - Highway 96
5. 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.
6. Create Be Active! Be Green! Recycling Bench routes.
7. 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 green spaces and fun places within Ramsey County to be active. Furthermore, the GoRamsey site promotes the RCDPH Healthy Eating Portal which supports 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

- Over the past five years, the Department of Parks and Recreation (Department) developed 140 acres of new prairie, exceeding its 15 acre per year goal.
- Over the past five years, the Department has averaged prescribed burns on 100 acres or 22% 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. Due to the inclement spring weather the 2013 season started late resulting in only 75 acres burned.
- 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.
- 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 DNR goal has not been met. It would require a sharpshooting program with partner cities to bring the population down to the DNR goal.
- 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.

PERFORMANCE MEASURES

#	Performance Measures	2011	2012	2013	2014	2015
		Actual	Actual	Estimate	Estimate	Estimate
1	# of acres of new/enhanced prairie	5 acres	33 acres	40 acres	45 acres	5 acres
2	% of prairie on which a prescribed burn took place	10%	50%	20%	20%	10%
3	% of pockets of trees that were identified with Oak Wilt Disease and treated	100%	100%	100%	100%	100%
4	# of deer per square mile on County property and surrounding areas (Note the target population here)	42/sq mi	29/sq mi	35/sq mi	35/sq mi	35/sq mi
5.	# of acres of woodland enhancements	70 acres	55 Acres	45 acres	60 acres	40 acres

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS & RECREATION

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – DISCUSSION

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

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

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 (73 acres), and woodland habitats (55 acres) 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.

Department Summary



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THE PONDS AT BATTLE CREEK GOLF COURSE

DEPARTMENT MISSION

To provide an instructionally oriented golf facility featuring a regulation length nine hole course and a significant teaching/practice range that appeals to golfers of all ages and abilities. The facility is maintained primarily with low risk inmates from the Ramsey County Adult Correctional Institution as part of the Productive Day Program. A variety of services and programs are offered to meet the desires and demands of the golfing public.

PROGRAM/SERVICES

- To maintain a high-quality golf course and teaching/practice range facility consistent with County standards and reflective of customer expectations.
- To implement improvements and enhancements to beautify the golf course and attract golfers.
- Provide instruction and programming to introduce people to golf and enhance the skill levels of current golfers.
- Promote and market the facility to attract customers and maximize revenue potential.
- Provide meaningful and transferable work experiences for inmates.

CRITICAL SUCCESS INDICATORS

- County facilities have connectivity and are functional, safe, energy efficient and accessible.

2013 ORGANIZATION CHART

Personnel - FTE
2012 Budget - 4.00
2013 Budget - 4.00
2014 Approved - 4.00
2015 Approved - 4.00



* To implement the budget, full-time equivalent (FTE) hours for Corrections Officers will be transferred annually to the Community Corrections Department.

Department Summary



BUDGET SUMMARY

The Ponds at Battle Creek Golf Course

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	706,437	737,691	698,553	700,189
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	330,366	461,563	478,767	478,767
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	376,071	276,128	219,786	221,422
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

The Ponds at Battle Creek Golf Course

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	252,198	394,432	398,692	398,692
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	76,343	65,340	78,284	78,284
Other Revenue & Taxes	1,825	1,791	1,791	1,791
Use of Fund Balance	376,071	276,128	219,786	221,422
Total Revenue / Estimated Revenue	<u>706,437</u>	<u>737,691</u>	<u>698,553</u>	<u>700,189</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	248,649	243,725	264,644	266,112
Professional Services	133,332	155,049	161,079	158,247
Client Services	-	-	-	-
Supplies	48,457	41,228	46,280	46,280
Capital Outlay	-	-	-	-
Debt Service	275,999	276,129	226,550	229,550
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	21,560	-	-
Total Expenditure / Appropriation	<u>706,437</u>	<u>737,691</u>	<u>698,553</u>	<u>700,189</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

The Ponds at Battle Creek Golf Course

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
The Ponds at Battle Creek Golf Course	706,437	737,691	698,553	700,189
Total Operating Budget	706,437	737,691	698,553	700,189
Inc/(Dec) from Previous Year			(39,138)	1,636
% Inc/(Dec) from Previous Year			(5.3)%	0.2%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	706,437	737,691	698,553	700,189
Inc/(Dec) from Previous Year			(39,138)	1,636
% Inc/(Dec) from Previous Year			(5.3)%	0.2%
Inc/(Dec) for 2 Years				(37,502)
% Inc/(Dec) for 2 Years				(5.1)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

The Ponds at Battle Creek Golf Course

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
The Ponds at Battle Creek Golf Course	330,366	461,563	478,767	478,767
Total Operating Budget	330,366	461,563	478,767	478,767

Inc/(Dec) from Previous Year			17,204	-
% Inc/(Dec) from Previous Year			3.7%	-

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	330,366	461,563	478,767	478,767
-----------------------------------	---------	---------	---------	---------

Inc/(Dec) from Previous Year			17,204	-
% Inc/(Dec) from Previous Year			3.7%	-

Inc/(Dec) for 2 Years				17,204
% Inc/(Dec) for 2 Years				3.7%

Department Summary



PERSONNEL SUMMARY BY DIVISION

The Ponds at Battle Creek Golf Course

Permanent FTE	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
The Ponds at Battle Creek Golf Course	4.00	4.00	4.00	4.00
Total Operating Budget	4.00	4.00	4.00	4.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	4.00	4.00	4.00	4.00

New FTEs	2014 Approved	2015 Approved
None		
Total New FTE	-	-
Total FTE	4.00	4.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

PONDS AT BATTLE CREEK GOLF COURSE

Program / Service	Mand./ Discr.	2014 Approved			Levy
		FTEs	Budget	Financing	
The Ponds at Battle Creek	D	4.00	698,553	698,553	-
		4.00	698,553	698,553	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	4.00	698,553	698,553	-
			4.00	698,553	698,553	-
2013 Budget			4.00	737,691	737,691	-
Inc/(Dec.) from 2013 Budget			-	(39,138)	(39,138)	-
% Inc-/Dec. from 2013 Budget				-5.3%	-5.3%	0.0%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			Levy
	FTEs	Budget	Financing	
The Ponds at Battle Creek	-	(39,138)	(39,138)	-
Inc/(Dec.) from 2013 Budget	-	(39,138)	(39,138)	-
% Inc-/Dec. from 2013 Budget		-5.3%	-5.3%	0.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

PONDS AT BATTLE CREEK GOLF COURSE

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	D	4.00	700,189	700,189	-
		4.00	700,189	700,189	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	4.00	700,189	700,189	-
			4.00	700,189	700,189	-
2014 Approved Budget			4.00	698,553	698,553	-
Inc/(Dec.) from 2014 Approved Budget			-	1,636	1,636	-
% Inc/-Dec. from 2014 Approved Budget				0.2%	0.2%	0.0%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
The Ponds at Battle Creek	-	1,636	1,636	-
Inc/(Dec.) from 2014 Approved Budget	-	1,636	1,636	-
% Inc/-Dec. from 2014 Approved Budget		0.2%	0.2%	0.0%

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

Department Summary



James Tolaas

1425 Paul Kirkwold Drive

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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.

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.

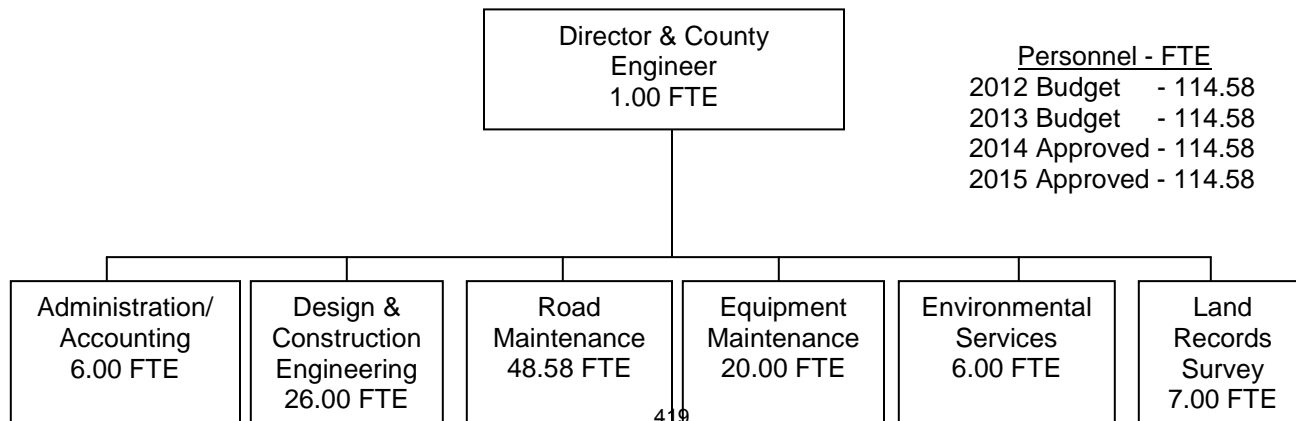
PROGRAMS / SERVICES

- 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 complement current infrastructure and complete a fully integrated multi-modal system that supports economic growth and minimizes resource impacts and pollution
- County services adapt to meet the needs of the aging population
- Policies and practices reflect sound environmental principles

2013 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

Public Works

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	16,074,058	17,030,864	17,347,273	17,675,620
Expenditure / Appropriation - Grants / Projects	-	4,000,000	-	-
Revenue / Est. Revenue - Operating Budget	9,483,246	9,821,552	9,961,489	10,433,661
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	4,000,000	-	-
County Tax Levy	6,590,812	7,209,312	7,385,784	7,241,959
Inc/(Dec) from Previous Year			176,472	(143,825)
% Inc/(Dec) from Previous Year			2.4%	(1.9)%
Inc/(Dec) for 2 Years				32,647
% Inc/(Dec) for 2 Years				0.5%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Public Works

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	942,894	928,800	923,000	936,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	7,726,382	7,613,502	8,180,502	8,425,841
Local / Other	121,760	206,000	104,000	206,000
Total Intergovernmental Revenue	7,848,142	7,819,502	8,284,502	8,631,841
Use of Money, Property & Sales	629,424	1,014,600	695,337	807,170
Other Revenue & Taxes	62,786	58,650	58,650	58,650
Property Tax Levy	6,590,812	7,209,312	7,385,784	7,241,959
General Fund Balance	-	4,000,000	-	-
Total Revenue / Estimated Revenue	<u>16,074,058</u>	<u>21,030,864</u>	<u>17,347,273</u>	<u>17,675,620</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	9,474,769	10,065,342	10,422,675	10,553,416
Professional Services	4,286,199	3,957,648	4,206,495	4,207,523
Client Services	-	-	-	-
Supplies	2,113,685	2,824,521	2,534,750	2,731,328
Capital Outlay	199,405	4,183,353	183,353	183,353
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>16,074,058</u>	<u>21,030,864</u>	<u>17,347,273</u>	<u>17,675,620</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Works

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Public Works Administration	1,275,226	1,344,674	1,344,941	1,355,268
Public Works Building Operations	933,968	920,951	921,904	921,904
Public Works Central Motor Equipment	3,222,985	3,653,687	3,427,673	3,637,112
Public Works Road Maintenance	6,661,771	7,053,018	7,321,697	7,360,742
Public Works Environmental Services	703,737	740,268	744,850	756,422
Public Works Land Survey	617,589	667,335	691,680	708,816
Public Works Design and Construction	2,658,782	2,650,931	2,894,528	2,935,356
Total Operating Budget	16,074,058	17,030,864	17,347,273	17,675,620
Inc/(Dec) from Previous Year			316,409	328,347
% Inc/(Dec) from Previous Year			1.9%	1.9%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
PW TL Concrete Road Rehab	-	4,000,000	-	-
Total Grants / Projects	-	4,000,000	-	-
Total Expenditure / Appropriation	16,074,058	21,030,864	17,347,273	17,675,620
Inc/(Dec) from Previous Year			(3,683,591)	328,347
% Inc/(Dec) from Previous Year			(17.5)%	1.9%
Inc/(Dec) for 2 Years				(3,355,244)
% Inc/(Dec) for 2 Years				(16.0)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Works

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Public Works Administration	456,906	470,950	461,950	461,950
Public Works Building Operations	82,400	82,400	82,400	82,400
Public Works Central Motor Equipment	1,568,374	1,905,300	1,633,237	1,758,070
Public Works Road Maintenance	5,362,363	5,381,676	5,846,676	6,194,015
Public Works Environmental Services	54,016	95,000	55,000	55,000
Public Works Land Survey	65,437	40,500	36,500	36,500
Public Works Design and Construction	1,893,750	1,845,726	1,845,726	1,845,726
Total Operating Budget	9,483,246	9,821,552	9,961,489	10,433,661

Inc/(Dec) from Previous Year			139,937	472,172
% Inc/(Dec) from Previous Year			1.4%	4.7%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	9,483,246	9,821,552	9,961,489	10,433,661
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Inc/(Dec) from Previous Year			139,937	472,172
% Inc/(Dec) from Previous Year			1.4%	4.7%

Inc/(Dec) for 2 Years				612,109
% Inc/(Dec) for 2 Years				6.2%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Works

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Public Works Administration	7.00	7.00	7.00	7.00
Public Works Central Motor Equipment	19.00	19.00	19.00	19.00
Public Works Road Maintenance	49.58	49.58	49.58	49.58
Public Works Environmental Services	6.00	6.00	6.00	6.00
Public Works Land Survey	7.00	7.00	7.00	7.00
Public Works Design and Construction	26.00	26.00	26.00	26.00
Total Operating Budget	114.58	114.58	114.58	114.58

Grants / Projects

None

Total Existing Permanent FTE	114.58	114.58	114.58	114.58
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	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	114.58	114.58
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

PUBLIC WORKS

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	49.58	7,377,330	5,846,676	1,530,654
Engineering	D/M	26.00	2,871,571	1,845,726	1,025,845
Fleet Management	D/M	19.00	3,412,761	1,633,237	1,779,524
Administration & Accounting	D	7.00	1,338,178	461,950	876,228
Facilities Maintenance & Operations	D/M	-	921,904	82,400	839,504
Environmental Services	D/M	6.00	739,677	55,000	684,677
Land Survey	D/M	4.75	458,241	22,500	435,741
Geographic Information Systems	D	2.25	227,611	14,000	213,611
Total Public Works		114.58	17,347,273	9,961,489	7,385,784

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	85.24%	105.33	15,781,484	9,485,539	6,295,945
Total Discretionary	D	14.76%	9.25	1,565,789	475,950	1,089,839
			114.58	17,347,273	9,961,489	7,385,784
2013 Budget			114.58	21,030,864	13,821,552	7,209,312
Inc/(Dec.) from 2013 Budget			-	(3,683,591)	(3,860,063)	176,472
% Inc/-Dec. from 2013 Budget				-17.5%	-27.9%	2.4%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

PUBLIC WORKS

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	-	(3,675,688)	(3,535,000)	(140,688)
Engineering	-	220,640	-	220,640
Fleet Management	-	(240,926)	(272,063)	31,137
Administration & Accounting	-	(6,496)	(9,000)	2,504
Facilities Maintenance & Operations	-	953	-	953
Environmental Services	-	(591)	(40,000)	39,409
Land Survey	-	18,061	2,000	16,061
Geographic Information Systems	-	456	(6,000)	6,456
Inc/(Dec.) from 2013 Budget	-	(3,683,591)	(3,860,063)	176,472
% Inc-/Dec. from 2013 Budget		-17.5%	-27.9%	2.4%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

PUBLIC WORKS

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	49.58	7,416,879	6,194,015	1,222,864
Engineering	D/M	26.00	2,912,129	1,845,726	1,066,403
Fleet Management	D/M	19.00	3,622,210	1,758,070	1,864,140
Administration & Accounting	D	7.00	1,348,472	461,950	886,522
Facilities Maintenance & Operations	D/M	-	921,904	82,400	839,504
Environmental Services	D/M	6.00	751,166	55,000	696,166
Land Survey	D/M	4.75	473,919	22,500	451,419
Geographic Information Systems	D	2.25	228,941	14,000	214,941
Total Public Works		114.58	17,675,620	10,433,661	7,241,959

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	84.79%	105.33	16,098,207	9,957,711	6,140,496
Total Discretionary	D	15.21%	9.25	1,577,413	475,950	1,101,463
			114.58	17,675,620	10,433,661	7,241,959
2014 Approved Budget			114.58	17,347,273	9,961,489	7,385,784
Inc/(Dec.) from 2014 Approved Budget			-	328,347	472,172	(143,825)
% Inc/-Dec. from 2014 Approved Budget				1.9%	4.7%	-1.9%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

PUBLIC WORKS

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	-	39,549	347,339	(307,790)
Engineering	-	40,558	-	40,558
Fleet Management	-	209,449	124,833	84,616
Administration & Accounting	-	10,294	-	10,294
Facilities Maintenance & Operations	-	-	-	-
Environmental Services	-	11,489	-	11,489
Land Survey	-	15,678	-	15,678
Geographic Information Systems	-	1,330	-	1,330
Inc/(Dec.) from 2014 Approved Budget	-	328,347	472,172	(143,825)
% Inc-/Dec. from 2014 Approved Budget		1.9%	4.7%	-1.9%

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

Between 1984 and 2007, Ramsey County used a pavement management system, developed by county staff, to rate and evaluate pavements. This system was 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 (MnDOT). The advantages of utilizing the MnDOT 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 were collected in 2008, 2010, and 2012, and will continue to be collected every other year. The three data sets comprise a fairly limited amount of information. As future data are collected, analysis strategies will evolve and become more meaningful.

It is apparent that our urban pavements will never rate as high as freeway or 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 rather than rely on 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 ratings account for a number of factors, such as: ride quality, 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, 56% of the County system is in fair or poor condition which translates to roughly 168 miles. Over the last 5 years the department has averaged \$700,000 per year in pothole patching costs – primarily patching roads in the fair and poor condition categories. Increasing the percentage of roads in good condition by applying preventative maintenance techniques to roads in good condition and rehabilitating or reconstructing roadways in fair or poor condition will reduce routine maintenance costs and increase pavement performance. This will require significant investment.

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

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

with diminished storm sewer system effectiveness, undetected structure failure, and unscheduled structure replacement.

PERFORMANCE MEASURES

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	Average Pavement Rating	64	64	58	58	55
2	Percentage of Roads in Good Condition	64%	58%	44%	44%	40%
3	Percentage of Roads in Fair Condition	30%	34%	40%	41%	38%
4	Percentage of Roads in Poor Condition	6%	9%	16%	15%	22%
5	Number of Storm Sewer Structures Inspected During Year	852	387	749	623	747
6	Number of Inspected Structures Classified in "Poor" Condition During Year	165	29	28	63	75

PERFORMANCE MEASURES – DISCUSSION

- Chart values originally reported in 2012 were converted to a scale of 0 to 100 and adjusted in an attempt to reduce the ride quality penalty typical on urban roadways. Further review suggests that adjustment does not add value to the measure. Current chart values are now reported using the standardized rating developed by MnDOT. It is believed the standardized rating provides consistency and increases opportunities for comparison to pavements of other (urban) agencies.

In 2012, the overall average rating for Ramsey County's County State Aid and County Road system was 58 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.

- 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.
- 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 9,000 to 10,000.

Inspections were completed from January to November 2012. The type of outfalls inspected includes pond, wetland, ditch, apron, culvert and channel outfalls. The 2012 inspections excluded outfalls inspected in 2011. 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

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

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	2010	2011	2012	2013	2014-15
		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*	7.7%	5.9%	12.4%	16.4%	9.4%

* LRT/BRT projects are not included

PERFORMANCE MEASURES - DISCUSSION

1. 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 account for construction projects and major maintenance for each year indicated. One or more large projects in a given year can cause significant shifts in annual percentages reported. 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.

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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Crash Rate	3.3	3.4	3.3	3.3	3.2

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

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	Percent of Respondents Rating Good	NA	62%	65%	70%	70%
2	Percent of Respondents Rating Fair	NA	30%	30%	25%	25%
3	Percent of Respondents Rating Poor	NA	8%	6%	5%	5%

PERFORMANCE MEASURES - DISCUSSION

1.-3. It is a long standing Public Works policy to seek the input of the community during the development of a project. We have begun to actively seek feedback via electronic distribution of a survey following project completion to gauge whether we have achieved established project goals. The survey covers several aspects of a project and whether the resulting improvements were sensitive to and reflect physical and social surroundings. The 2011 column reflects actual survey data from both the Highway 36 and Rice Street Interchange and Maryland Avenue and Prosperity Avenue Intersection Improvement projects. The 2012 column reflects actual survey results from the Maryland Avenue and Rice Street Intersection Improvement project. We are in the process of drafting surveys for 2013 and future projects. Estimated percentages shown in future years represent department goals.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

TRANSIT AND TRANSPORTATION INVESTMENTS COMPLEMENT CURRENT INFRASTRUCTURE AND COMPLETE A FULLY INTEGRATED MULTI-MODAL SYSTEM THAT SUPPORTS ECONOMIC GROWTH AND MINIMIZES 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. We are continuing to work with the cities to collect data for recently completed projects and those that will be constructed in the near future.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Permit Growth/Reduction	NA	-8%	NA	NA	NA
2	Investment Growth/Reduction	NA	+10%	NA	NA	NA

Reflects data collected from the Cities of Maplewood and Woodbury for the Century Avenue Improvement project which was completed in 2009.

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 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 project limits.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES - HIGHLIGHTS

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

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

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	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.	13%	31%	36%	40%	55%

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 in conjunction with post-storm road conditions. Road maintenance personnel are trained and certified in the Minnesota Pollution Control Agency "Snow and Ice Control Best Practices." The Public Works Department is also looking 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.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Pounds of Salt applied per lane mile per event	476	410	404	450	450

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.

Slightly higher application rates anticipated for 2013 and 2014 reflect two changes in maintenance operations; 1) GPS based reporting of salt application rates improve data accuracy and 2) we have modified our field operations to allow drivers greater discretion to apply higher rates where warranted by specific weather or roadway conditions. A good example would be during significant storm events coupled with road surfaces conducive to ice build-up.

Department Summary



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DEPARTMENT MISSION

RAMSEY CONSERVATION DISTRICT

The Ramsey Conservation District 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

In 2013 the Ramsey Conservation District (RCD) celebrates our 40th anniversary. The RCD was created by Ramsey County citizen petition in 1973 and is one of ninety Soil and Water Conservation Districts (SWCDs) in Minnesota. SWCDs are special purpose local units of government established to manage and direct natural resource programs at the local level. Each of these SWCDs has an elected board of Supervisors, who provide governance to the organization.

We are committed to providing programs and services, whose focus is to promote long-term sustainability of the County's natural resources, including and especially our rich reserves of groundwater and our lakes, rivers, and wetlands.

We are committed to be fiscally responsible with the public funds entrusted to us and to pursue grant funding to maximize resources and promote intergovernmental cooperative efforts for increased cost-efficiency.

PROGRAMS / SERVICES

NATURE Program – NATURE is a program to improve the natural resources in Ramsey County with projects that include raingardens, shoreline restorations, and native plantings. With funding from with Watershed Districts, the RCD provides free technical assistance to landowners in capturing storm water, as well as landscape design assistance for projects. Cost-share funding is available for the installation of the projects (1.0 FTE).

Erosion Control Program – The RCD assists the cities of Arden Hills and Shoreview, as well as the Rice Creek Watershed District with inspections of construction sites to insure storm water control to prevent sediments and other pollutants from ending up in rivers, streams, and lakes (.3 FTE).

GIS Program – This program assists surrounding local government units with the mapping of water quality data and bathymetric surveys of Ramsey County lakes (.3 FTE).

Wetland Conservation Act (WCA) Administration and Enforcement - This service provides protection of wetland sites within Ramsey County and is funded in part through grants from BWSR (.2 FTE).

Ob-Well Monitoring – There are 18 DNR Observation Wells in Ramsey County that the RCD monitors regularly for groundwater levels. The DNR uses this data for an ongoing study (.1 FTE).

Watershed Assessment Services – With a grant from the Clean Water Fund and matching funding from local government units, the RCD has completed a number of comprehensive watershed retrofit analysis studies to identify sites for the installation of water quality improvement projects (.4 FTE).

Education & Outreach – RCD staff and Board participate regularly in events, such as the Blue Thumb Landscape Restoration Fair, the Ramsey-Washington Metro Watershed District Waterfest, the Senior High School Envirothon, and the Children's Waterfest to promote conservation practices. The RCD also offers internships to university students, providing valuable resource conservation experience, as well hosting a Conservation Corp apprentice. The RCD also maintains both Facebook and Twitter accounts to update the public on events (.2 FTE).

Department Summary



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RAMSEY CONSERVATION DISTRICT

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 (.1FTE).

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 (.3 FTE).

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 (.1 FTE).

CRITICAL SUCCESS INDICATOR

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

2013 ORGANIZATION CHART



Department Summary



BUDGET SUMMARY

Soil and Water Conservation District

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	313,711	310,683	373,338	385,993
Expenditure / Appropriation - Grants / Projects	-	-	77,000	82,000
Revenue / Est. Revenue - Operating Budget	247,527	283,240	346,169	359,367
Revenue / Est. Revenue - Grants / Projects	-	-	77,000	82,000
Fund Balance	36,989	-	-	-
County Tax Levy	29,195	27,443	27,169	26,626
Inc/(Dec) from Previous Year			(274)	(543)
% Inc/(Dec) from Previous Year			(1.0)%	(2.0)%
Inc/(Dec) for 2 Years				(817)
% Inc/(Dec) for 2 Years				(3.0)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Soil and Water Conservation District

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	170,494	199,257	269,169	277,367
Intergovernmental Revenue				
Federal	-	-	-	-
State	75,815	83,983	154,000	164,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	75,815	83,983	154,000	164,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,218	-	-	-
Property Tax Levy	29,195	27,443	27,169	26,626
General Fund Balance	36,989	-	-	-
Total Revenue / Estimated Revenue	<u>313,711</u>	<u>310,683</u>	<u>450,338</u>	<u>467,993</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	274,934	236,517	324,914	338,117
Professional Services	37,739	66,866	121,874	122,326
Client Services	-	-	-	-
Supplies	1,038	1,800	2,050	2,050
Capital Outlay	-	5,500	1,500	5,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>313,711</u>	<u>310,683</u>	<u>450,338</u>	<u>467,993</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Soil and Water Conservation District

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Ramsey Conservation District	313,711	310,683	373,338	385,993
Total Operating Budget	313,711	310,683	373,338	385,993
Inc/(Dec) from Previous Year			62,655	12,655
% Inc/(Dec) from Previous Year			20.2%	3.4%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
CD BWSR Wetland Conserv Act	-	-	15,000	15,000
CD CWF Clean Water Assistance	-	-	62,000	67,000
Total Grants / Projects	-	-	77,000	82,000
Total Expenditure / Appropriation	313,711	310,683	450,338	467,993
Inc/(Dec) from Previous Year			139,655	17,655
% Inc/(Dec) from Previous Year			45.0%	3.9%
Inc/(Dec) for 2 Years				157,310
% Inc/(Dec) for 2 Years				50.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Soil and Water Conservation District

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Ramsey Conservation District	247,527	283,240	346,169	359,367
Total Operating Budget	247,527	283,240	346,169	359,367

Inc/(Dec) from Previous Year			62,929	13,198
% Inc/(Dec) from Previous Year			22.2%	3.8%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
CD BWSR Wetland Conserv Act	-	-	15,000	15,000
CD CWF Clean Water Assistance	-	-	62,000	67,000
Total Grants / Projects	-	-	77,000	82,000

Total Revenue / Estimated Revenue	247,527	283,240	423,169	441,367
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Inc/(Dec) from Previous Year			139,929	18,198
% Inc/(Dec) from Previous Year			49.4%	4.3%

Inc/(Dec) for 2 Years				158,127
% Inc/(Dec) for 2 Years				55.8%

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

RAMSEY CONSERVATION DISTRICT

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
NATURE Program	M	-	93,794	93,794	-
Mun. Erosion Control Program	M	-	37,518	37,518	-
GIS Program	M	-	28,138	28,138	-
Wetland Conservation Act	M	-	43,138	43,138	-
DNR Groundwater Wells	M	-	9,379	9,379	-
Watershed Assessment Services	M	-	18,759	18,759	-
Education & Outreach	D	-	18,759	18,759	-
Rain Gauge Network	D	-	9,379	9,379	-
Groundwater Protection	M	-	28,138	28,138	-
Cooperative Weed Mgmt Area	D	-	9,379	9,379	-
Clean Water Assistance	M	-	62,000	62,000	-
General Soil & Water Program	M/D	-	91,957	64,788	27,169
		-	450,338	423,169	27,169

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	320,864	320,864	-
Total Mandated/Discretionary	M/D	0.0%	-	91,957	64,788	27,169
Total Discretionary	D	0.0%	-	37,517	37,517	-
			-	450,338	423,169	27,169
2013 Budget			-	310,683	283,240	27,443
Inc/(Dec.) from 2013 Budget			-	139,655	139,929	(274)
% Inc-/Dec. from 2013 Budget				45.0%	49.4%	-1.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

RAMSEY CONSERVATION DISTRICT

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
NATURE Program	-	37,794	37,794	-
Mun. Erosion Control Program	-	23,518	23,518	-
GIS Program	-	(6,862)	(6,862)	-
Wetland Conservation Act	-	22,138	22,138	-
DNR Groundwater Wells	-	2,379	2,379	-
Watershed Assessment Services	-	(9,241)	(9,241)	-
Education & Outreach	-	4,759	4,759	-
Rain Gauge Network	-	2,379	2,379	-
Groundwater Protection	-	7,138	7,138	-
Cooperative Weed Mgmt Area	-	2,379	2,379	-
Clean Water Assistance	-	62,000	62,000	-
General Soil & Water Program	-	(8,726)	(8,452)	(274)
Inc/(Dec.) from 2013 Budget	-	139,655	139,929	(274)
% Inc/-Dec. from 2013 Budget		45.0%	49.4%	-1.0%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

RAMSEY CONSERVATION DISTRICT

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
NATURE Program	M	-	97,182	97,182	-
Mun. Erosion Control Program	M	-	40,871	40,871	-
GIS Program	M	-	29,155	29,155	-
Wetland Conservation Act	M	-	44,155	44,155	-
DNR Groundwater Wells	M	-	9,718	9,718	-
Watershed Assessment Services	M	-	19,436	19,436	-
Education & Outreach	D	-	19,436	19,436	-
Rain Gauge Network	D	-	9,718	9,718	-
Groundwater Protection	M	-	27,155	27,155	-
Cooperative Weed Mgmt Area	D	-	9,718	9,718	-
Clean Water Assistance	M	-	67,000	67,000	-
General Soil & Water Program	M/D	-	94,449	67,823	26,626
		-	467,993	441,367	26,626

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	334,672	334,672	-
Total Discretionary/Mandated	M/D	0.0%	-	94,449	67,823	26,626
Total Discretionary	D	0.0%	-	38,872	38,872	-
			-	467,993	441,367	26,626
2014 Approved Budget			-	450,338	423,169	27,169
Inc/(Dec.) from 2014 Approved Budget			-	17,655	18,198	(543)
% Inc-/Dec. from 2014 Approved Budget				3.9%	4.3%	-2.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

RAMSEY CONSERVATION DISTRICT

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
NATURE Program	-	3,388	3,388	-
Mun. Erosion Control Program	-	3,353	3,353	-
GIS Program	-	1,017	1,017	-
Wetland Conservation Act	-	1,017	1,017	-
DNR Groundwater Wells	-	339	339	-
Watershed Assessment Services	-	677	677	-
Education & Outreach	-	677	677	-
Rain Gauge Network	-	339	339	-
Groundwater Protection	-	(983)	(983)	-
Cooperative Weed Mgmt Area	-	339	339	-
Clean Water Assistance	-	5,000	5,000	-
General Soil & Water Program	-	2,492	3,035	(543)
Inc/(Dec.) from 2014 Approved Budget	-	17,655	18,198	(543)
% Inc-/Dec. from 2014 Approved Budget		3.9%	4.3%	-2.0%

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

- Three subwatershed retrofit analysis reports were completed that identified 261 water quality retrofit project locations in the Birch Lake, Gilfillan/Tamarack/Wilkinson and Lake Owasso subwatersheds within Ramsey County. Clean Water Land & Legacy grant funding of \$7,200 was used to leverage \$16,600 in matching and additional funds for the completion of these projects.
- Through the RCD's Well Sealing Program, cost share funding was used to assist landowners with sealing their unused wells. This program is funded from the Clean Water Land & Legacy funds and a total of 152 wells have been sealed so far. All the funds for this program have been encumbered and additional grant funding will be pursued to continue this important program.
- The RCD continued to partner with the cities of Shoreview and Arden Hills to complete construction site inspections to ensure that best management practices were in place to prevent the runoff of sediment into lakes, rivers, and streams. Additionally, the RCD is now completing the inspections for the Rice Creek Watershed District.
- One of our larger projects for 2012 was for Saint Mark's Church in North Saint Paul, who installed seven raingardens in 2012 to reduce storm water runoff and help improve the water quality of the local water resources. On an annual basis, the combined basins will remove 652,000 gallons of storm water, reduce total phosphorus by 1.5 lbs [equates to 750 lbs of algae in water bodies], and 900 lbs of sediment. Water that does reach the storm sewer is now cleaner and the reduced volume helps alleviate downstream flooding concerns.
- With funding provided by the Board of Water and Soil Resources (BWSR), the RCD continued to monitor wetland sites within Ramsey County to guarantee compliance of the Wetland Conservation Act (WCA) and reimburse Local Government Units for the administration of WCA.
- The RCD staff and two volunteers continued to measure groundwater levels at 18 Department of Natural Resources (DNR) Observation Wells. The DNR is planning to increase the number of wells in Ramsey County and the RCD is expected to assist with this effort.
- The RCD leveraged nearly \$50,000 for the installation of shoreline projects that resulted in a combined restoration of 2,500 lineal feet of shoreline restored. The projects were on the following lakes: Como, Gervais, Johanna, McCarrons, and Long, with the total cost over \$100,000. The cost share assistance was provided by a grant the RCD received from BWSR. The purpose for the shoreline projects is to increase water quality, as well as stabilize the shoreline from eroding with the use of native plants.
- Bathymetric and vegetation studies were completed on five lakes in Ramsey County to better quantify the amount of aquatic vegetation in the lakes and identify all species, including invasive species. These studies also used sonar to produce contours of lake bottoms, which assists with long term planning and lake management.

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

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	RCD staff site visits and landscape designs completed for water quality protection and soil erosion control practices	271	310	289	275	550
2	Construction site erosion permit inspections for the cities of Arden Hills and Shoreview and the Rice Creek Watershed District	25	120	161	170	340
3	State grant funding provided to landowners through the RCD for the installation of conservation practices	\$147,842	\$189,542	\$246,082	\$80,000	\$110,000
4	MN Wetland Conservation Act (WCA) protection activities	12	17	23	25	50
5	Presentations and participation in environmental educational events	14	27	15	20	30
6	Assist citizens with well sealing	19	60	62	58	100

PERFORMANCE MEASURES - DISCUSSION

1. Through the NATURE Program (Native Alternatives Toward Urban Restoration and the Environment) the RCD continues to provide site visits to landowners interested in controlling storm water runoff from private homes and other impervious surface areas via construction of raingardens and other storm water infiltration best management practices (BMPs). This program is fully funded by the following Water Management Organizations (Capitol Region Watershed District, Ramsey-Washington Metro Watershed District, Rice Creek Watershed District, and Vadnais Lake Area Water Management Organization).

2. The RCD has partnered with the cities of Shoreview and Arden Hills to conduct inspections on active construction sites, to ensure compliance measures are being taken to prevent sediment from eroding and moving into surrounding water bodies. The RCD expanded this service in 2012 with the Rice Creek Watershed District. The regulations are set forth in the municipalities' storm water pollution prevention plans and are enforced to ensure cleaner lakes and streams.

3. In 2008, Minnesota voters approved the Clean Water, Land and Legacy Amendment, which increased the general sales and use tax by three-eighths of one percentage point until the year 2034. This funding is to protect, enhance, and restore lakes, rivers, streams, and groundwater. Every precinct in Ramsey County voted in favor of this amendment. The RCD is committed to applying for Clean Water, Land and Legacy Amendment grant funding, as well as other grant funding, as a responsibility to the Ramsey County residents who voted to increase their taxes for cleaner water. This funding can often influence whether a project will be completed or not, because it offers assistance to landowners who desire to install clean water projects, such as raingardens, shoreline restorations, or other projects.

4. Wetlands protect water quality, recharge groundwater, and provide critical habitat for wildlife. 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 receives grant funding from BWSR for WCA administration.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

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

5. Education and outreach events are important in progressing conservation efforts. The RCD holds workshops, as well as assists with efforts of the Watershed Management Organizations, such as the Ramsey-Washington Metro Watershed District Waterfest. The RCD also participates in the Children's Waterfest and the Envirothon competition for high school students.

6. Sealing abandoned/unused wells is foundational for groundwater protection. The RCD established groundwater protection as the number one priority since 2008. The RCD received \$128,625 in Clean Water Legacy funding for providing cost share for landowners to seal abandoned/unused wells. The RCD has encumbered all of the funding for this program and has currently suspended the program until additional funding can be secured. Currently there are over 30 landowners on the waiting list to seal their wells.

Department Summary



Chad Roberts, Director

75 West 5th Street

(651) 222-0701

RAMSEY COUNTY HISTORICAL SOCIETY

DEPARTMENT MISSION

Pursuant to Minnesota Statutes Section 138.105, the Society's mission is to discover, collect and preserve any and all material, which may help to establish or illustrate the history of the County of Ramsey. The Ramsey County Historical Society (RCHS) is recognized by the Minnesota Historical Society as the official historian for the County. Its major role is the preservation and interpretation of the County's history for the benefit of the people who live there.

In 2007, the Board of Directors adopted a new mission:

Ramsey County Historical Society inspires current and future generations to learn from and value their history by engaging in a diverse program of presenting, publishing and preserving.

PROGRAMS/SERVICES

The Society carries out its mission with a three-part program as follows:

- Presents history:
Gibbs Museum of Pioneer and Dakotah Life, presents a dual Dakotah Indian/pioneer interpretation (1835 – 1900), designed to demonstrate Dakotah Indian culture on a side-by-side footing with Euro-American pioneer traditions. It is a fascinating “compare and contrast” setting, but the real purpose of the site is **to increase understanding of the cultural heritage of the region and to increase the potential for intercultural harmony**. The curriculum used at Gibbs for school tours meets Minnesota state educational standards, where appropriate, in the areas of social studies and science for K/4-5 grades. Thus, school tours at Gibbs supplement students' classroom work and provide a valuable educational experience. The dual interpretation of pioneer and Dakota life used at Gibbs is not available anywhere else in the Twin Cities area.
Visitors to Gibbs Museum in 2012 exceeded 32,000, an 11% increase over 2011, continuing a five-year upward trend.
- Publishes history:
Ramsey County History, an award-winning quarterly magazine, offering readable, non-academic local history, has been published continuously for nearly 50 years. This quarterly is the only publication recording Ramsey County history—history that might otherwise be lost.

In addition to our magazine, RCHS has published a number of books over its history: including

- *Jane Gibbs: Little Bird That Was Caught*, an illustrated chapter book for young readers
- *From Arcade Street to Main Street, a history of the Seeger Refrigerator Company*. The Seeger Company (later Whirlpool) played a defining role in St. Paul's economy and particularly that of the East Side, providing thousands of jobs. Turning out thousands of Coldspot appliances for Sears, it was also a major force in freeing each American household from the ice-box, and bringing it into the modern era. In 2008, the American Association for State and Local History awarded this book **a national award of merit**;
- *Rocky Roots: Geology and Stone Construction in Downtown St. Paul* – **winner City of St. Paul Heritage Preservation Commission Award**;
- The second printing of *The Dutiful Son*, an acclaimed biography of Louis W. Hill Sr. first published by RCHS in 2010 (the first printing sold out in three months). Continuing sales success is anticipated. *The Dutiful Son* has also received **a national award of merit from the American Association for State and Local History**; and.
- *University Avenue: One street, a thousand dreams*, a DVD produced (2012) in partnership with the Myers Communication Group and TPT (Twin Cities Public Television) that documents in words, interview, and photos the history and changing fortunes of University Avenue, one of St. Paul's oldest and most important roadways.

Department Summary



Chad Roberts, Director

75 West 5th Street

(651) 222-0701

RAMSEY COUNTY HISTORICAL SOCIETY

- Preserves history:

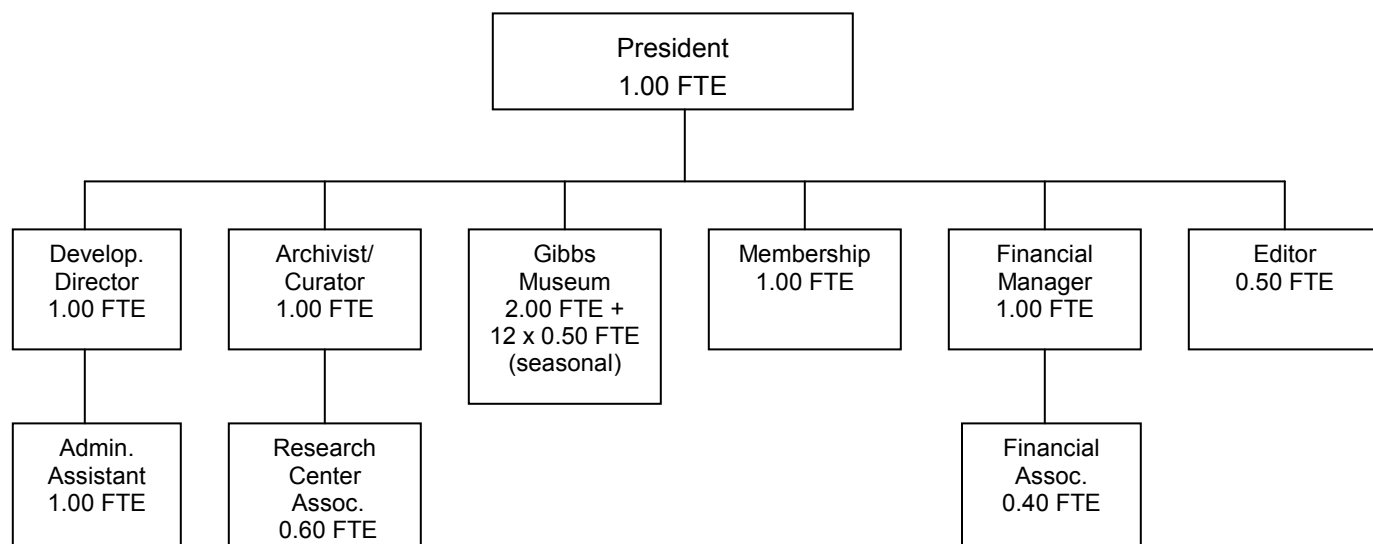
Archival research facilities and a variety of exhibits each year at the Landmark Center provide ready access to the rich and varied history of Ramsey County. Services in the Research Center are unduplicated and user-friendly.

The collections of RCHS date back as far as 1790 and include photos, farm implements, Winter Carnival records, costumes, more than 3,000 artifacts from a Gibbs Museum sod house archaeological dig. RCHS completed its first comprehensive inventory of its artifact collections (more than 13,000 objects) in 2012. The Society's largest collection comes from the City of St. Paul: approximately 347,550 St. Paul building permits dating from 1883 to the 1970s. In 2010, the RCHS converted the musical instrument museum space in Landmark Center to a Research Center and archival storage space of a 2,925 square foot climate-controlled space.

Customer use of archives doubled after the increase in accessibility with the new Research Center.

2013 ORGANIZATION CHART

No County Employees



Department Summary



BUDGET SUMMARY

Ramsey County Historical Society

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	85,312	80,193	79,391	77,803
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	85,312	80,193	79,391	77,803
Inc/(Dec) from Previous Year			(802)	(1,588)
% Inc/(Dec) from Previous Year			(1.0)%	(2.0)%
Inc/(Dec) for 2 Years				(2,390)
% Inc/(Dec) for 2 Years				(3.0)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Historical Society

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	85,312	80,193	79,391	77,803
Total Revenue / Estimated Revenue	<u>85,312</u>	<u>80,193</u>	<u>79,391</u>	<u>77,803</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	85,312	80,193	79,391	77,803
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>85,312</u>	<u>80,193</u>	<u>79,391</u>	<u>77,803</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Historical Society

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Ramsey County Historical Society	85,312	80,193	79,391	77,803
Total Operating Budget	85,312	80,193	79,391	77,803
Inc/(Dec) from Previous Year			(802)	(1,588)
% Inc/(Dec) from Previous Year			(1.0)%	(2.0)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	85,312	80,193	79,391	77,803
Inc/(Dec) from Previous Year			(802)	(1,588)
% Inc/(Dec) from Previous Year			(1.0)%	(2.0)%
Inc/(Dec) for 2 Years				(2,390)
% Inc/(Dec) for 2 Years				(3.0)%

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	79,391	-	79,391
		-	79,391	-	79,391

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	-	79,391	-	79,391
			-	79,391	-	79,391
2013 Budget			-	80,193	-	80,193
Inc/(Dec.) from 2013 Budget			-	(802)	-	(802)
% Inc/-Dec. from 2013 Budget				-1.0%	0.0%	-1.0%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(802)	-	(802)
Inc/(Dec.) from 2013 Budget	-	(802)	-	(802)
% Inc/-Dec. from 2013 Budget		-1.0%	0.0%	-1.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

RAMSEY COUNTY HISTORICAL SOCIETY

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	77,803	-	77,803
		-	77,803	-	77,803

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	-	-	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	-	-	-
Total Discretionary	D		-	77,803	-	77,803
			-	77,803	-	77,803
2014 Approved Budget			-	79,391	-	79,391
Inc/(Dec.) from 2014 Approved Budget			-	(1,588)	-	(1,588)
% Inc/-Dec. from 2014 Approved Budget				-2.0%	0.0%	-2.0%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration/Maintenance	-	(1,588)	-	(1,588)
Inc/(Dec.) from 2014 Approved Budget	-	(1,588)	-	(1,588)
% Inc/-Dec. from 2014 Approved Budget		-2.0%	0.0%	-2.0%

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

Department Summary



Amy Mino, Executive Director

75 West 5th Street

(651) 292-3285

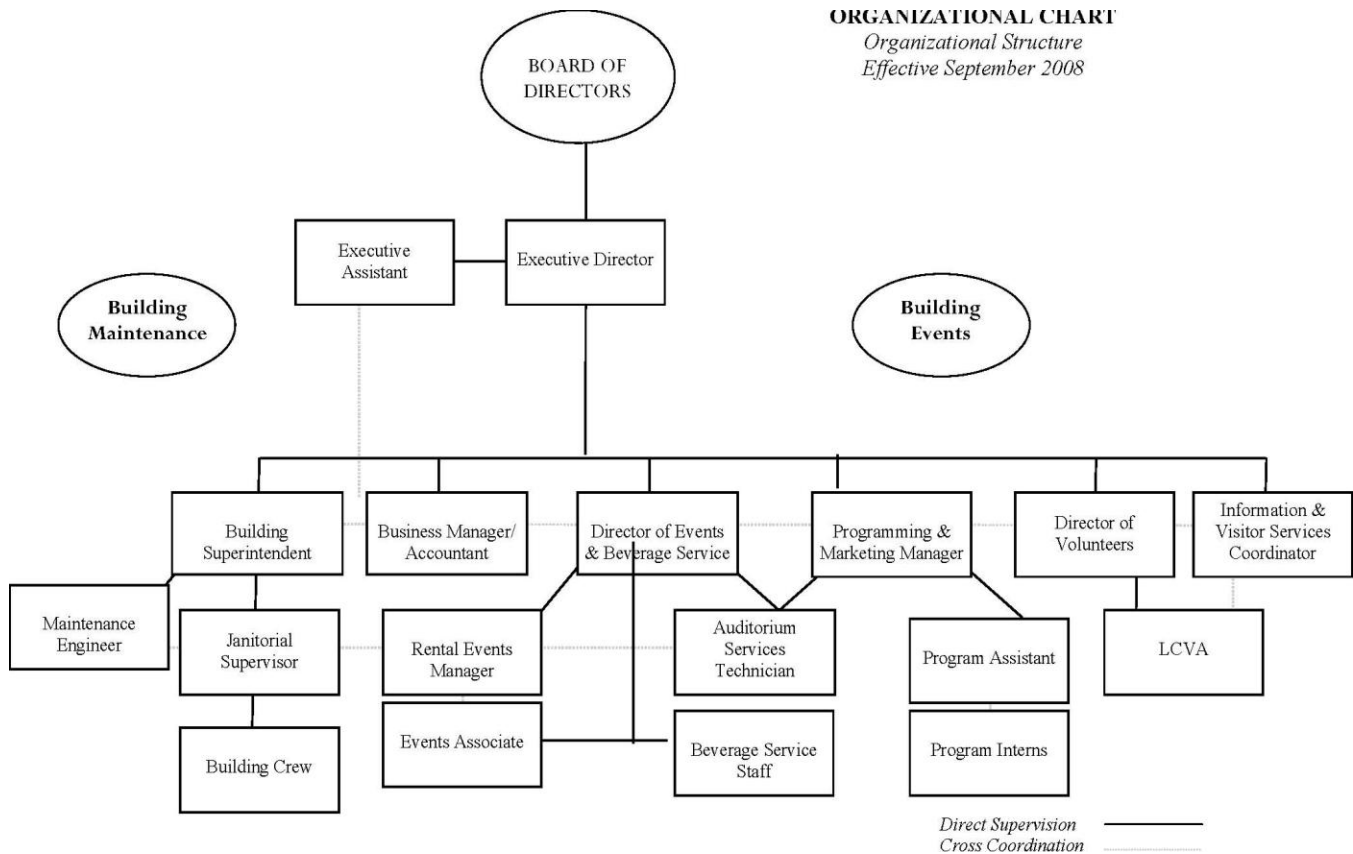
LANDMARK CENTER

DEPARTMENT MISSION

The mission of Minnesota Landmarks is to preserve and maintain Landmark Center as an historic monument, as well as to serve the public both by initiating a variety of programs which showcase the building as a primary cultural center, and by providing a setting for organizations and activities which enhance the quality of life in our community.

ORGANIZATIONAL CHART

*Organizational Structure
Effective September 2008*



Department Summary



BUDGET SUMMARY

Landmark Center

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	884,994	831,894	857,540	861,880
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	884,994	831,894	857,540	861,880
Inc/(Dec) from Previous Year			25,646	4,340
% Inc/(Dec) from Previous Year			3.1%	0.5%
Inc/(Dec) for 2 Years				29,986
% Inc/(Dec) for 2 Years				3.6%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Landmark Center

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	884,994	831,894	857,540	861,880
Total Revenue / Estimated Revenue	884,994	831,894	857,540	861,880

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	-	-	-	-
Professional Services	884,994	831,894	857,540	861,880
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	884,994	831,894	857,540	861,880

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Landmark Center

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Landmark Center	884,994	831,894	857,540	861,880
Total Operating Budget	884,994	831,894	857,540	861,880
Inc/(Dec) from Previous Year			25,646	4,340
% Inc/(Dec) from Previous Year			3.1%	0.5%
<hr/>				
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
<hr/>				
Total Expenditure / Appropriation	884,994	831,894	857,540	861,880
Inc/(Dec) from Previous Year			25,646	4,340
% Inc/(Dec) from Previous Year			3.1%	0.5%
Inc/(Dec) for 2 Years				29,986
% Inc/(Dec) for 2 Years				3.6%

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

LANDMARK CENTER

Program / Service	Mand./ Discr.	Performance Measure(s)	2014 Approved			
			FTEs	Budget	Financing	Levy
Administration/Maintenance	D		-	857,540	-	857,540
			-	857,540	-	857,540

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	857,540	-	857,540
			-	857,540	-	857,540
2013 Budget			-	831,894	-	831,894
Inc/(Dec.) from 2013 Budget			-	25,646	-	25,646
% Inc-/Dec. from 2013 Budget				3.1%	0.0%	3.1%

CHANGE FROM 2013 BUDGET

Program / Service		Change from 2013 Budget			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	25,646	-	25,646
Inc/(Dec.) from 2013 Budget		-	25,646	-	25,646
% Inc-/Dec. from 2013 Budget			3.1%	0.0%	3.1%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

LANDMARK CENTER

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	861,880	-	861,880
		-	861,880	-	861,880

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	861,880	-	861,880
			-	861,880	-	861,880
2014 Approved Budget			-	857,540	-	857,540
Inc/(Dec.) from 2014 Approved Budget			-	4,340	-	4,340
% Inc-/Dec. from 2014 Approved Budget				0.5%	0.0%	0.5%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service		Change from 2014 Approved Budget			
		FTEs	Budget	Financing	Levy
Administration/Maintenance	D	-	4,340	-	4,340
Inc/(Dec.) from 2014 Approved Budget		-	4,340	-	4,340
% Inc-/Dec. from 2014 Approved Budget			0.5%	0.0%	0.5%

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

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Health & Human Services Tab

Department Summary



RCGC-East-160 E. Kellogg Blvd.

(651) 266-4417

Monty Martin, Director

COMMUNITY HUMAN SERVICES

DEPARTMENT MISSION

"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



RCGC-East-160 E. Kellogg Blvd.

(651) 266-4417

Monty Martin, Director

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

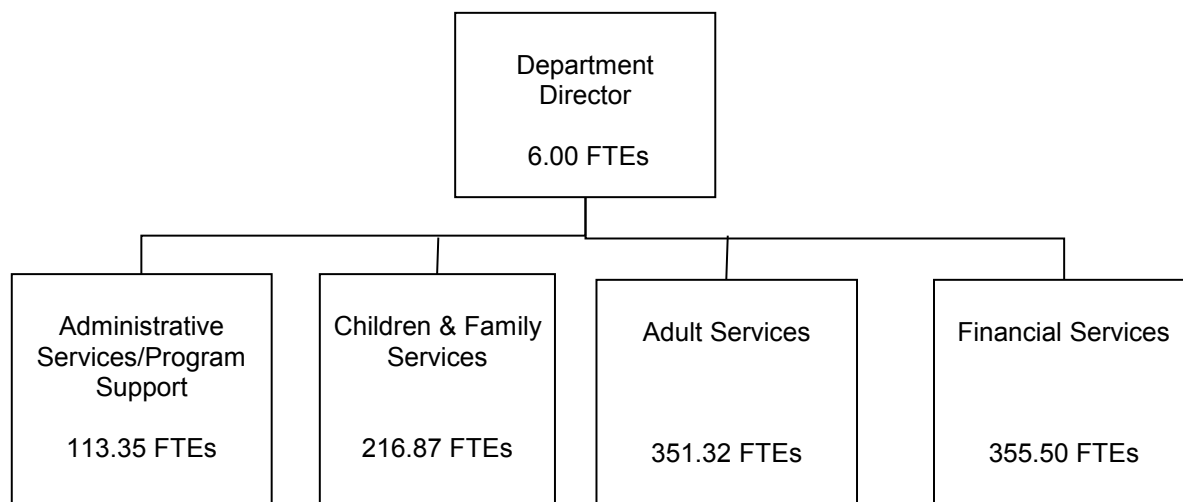
CRITICAL SUCCESS INDICATORS

- Vulnerable children and adults are safe
- Disparities in access to and outcome of County services for diverse populations are eliminated
- Basic need 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

2013 ORGANIZATION CHART

PERSONNEL - FTE

2012 Budget - 1,043.04
2013 Budget - 1,043.04
2014 Approved- 1,049.04
2015 Approved - 1,047.04



Department Summary



BUDGET SUMMARY

Community Human Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	140,447,069	147,872,999	150,150,314	152,239,847
Expenditure / Appropriation - Grants / Projects	15,616,906	16,808,388	15,486,539	18,541,286
Revenue / Est. Revenue - Operating Budget	66,234,136	69,844,242	74,013,234	74,306,217
Revenue / Est. Revenue - Grants / Projects	12,795,920	14,597,853	13,339,571	16,395,134
Fund Balance	-	157,500	-	-
County Tax Levy	77,033,919	80,081,792	78,284,048	80,079,782
Inc/(Dec) from Previous Year			(1,797,744)	1,795,734
% Inc/(Dec) from Previous Year			(2.2)%	2.3%
Inc/(Dec) for 2 Years				(2,010)
% Inc/(Dec) for 2 Years				-

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community Human Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	9,573,833	8,478,195	9,196,558	9,245,908
Intergovernmental Revenue				
Federal	36,964,676	41,249,772	44,653,709	44,852,311
State	25,867,395	29,057,501	28,706,974	31,807,568
Local / Other	24,000	20,000	20,000	20,000
Total Intergovernmental Revenue	62,856,071	70,327,273	73,380,683	76,679,879
Use of Money, Property & Sales	160,938	166,100	155,000	155,000
Other Revenue & Taxes	6,439,214	5,470,527	4,620,564	4,620,564
Property Tax Levy	77,033,919	80,081,792	78,284,048	80,079,782
Community Human Services Fund Balance	-	157,500	-	-
Total Revenue / Estimated Revenue	<u>156,063,975</u>	<u>164,681,387</u>	<u>165,636,853</u>	<u>170,781,133</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	82,517,453	91,268,370	91,055,178	92,581,310
Professional Services	14,409,750	17,383,192	14,490,586	17,623,529
Client Services	58,406,241	55,248,396	59,303,740	59,775,938
Supplies	570,531	620,929	617,849	630,586
Capital Outlay	160,000	160,500	169,500	169,770
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>156,063,975</u>	<u>164,681,387</u>	<u>165,636,853</u>	<u>170,781,133</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community Human Services

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Community Human Services Administration	2,975,152	3,192,943	2,782,068	2,822,945
Controller	5,338,831	6,058,048	2,767,397	2,797,149
Planning	719,023	752,400	757,170	764,806
CHS - Support Services	4,812,411	5,039,600	4,790,075	4,824,334
Information Support	7,802,711	8,258,348	8,797,333	8,874,919
Income Maintenance	26,174,167	28,333,249	30,347,736	30,942,303
CHS - Social Services	58,421,796	64,182,883	65,342,447	66,100,877
Social Services - Purchase of Services	670,364	668,209	502,499	507,552
Social Services - Community Corrections	1,737,564	1,459,773	1,459,773	1,459,773
Social Services - Child Placement	16,219,654	13,793,490	15,733,160	16,093,490
Clinical Services	12,469,644	13,212,007	13,616,286	13,761,244
Detox Center	3,105,752	2,922,049	3,254,370	3,290,455
Total Operating Budget	140,447,069	147,872,999	150,150,314	152,239,847
Inc/(Dec) from Previous Year			2,277,315	2,089,533
% Inc/(Dec) from Previous Year			1.5%	1.4%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community Human Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Shelter Plus (G102801)	494,546	-	-	-
Adoption Opportunities (G103020)	136,906	-	-	-
Support for Emancipated Living Funct (G201106)	31,470	75,000	50,000	50,000
Time Limited Reunification (G201116)	159,676	250,000	250,000	250,000
Alternative Response (G201117)	193,095	206,338	185,000	185,000
Parent Support Grant (G201125)	59,210	200,000	200,000	200,000
Education Training Vouchers (G201128)	49,217	68,000	-	-
Respite Care (G201129)	41,088	50,000	50,000	50,000
Parent Support-American Indians (G201133)	41,257	135,000	-	-
Maternal Child Substance Abuse (G201203)	608,419	900,000	930,433	929,617
Chemical Dependency Case Mgt (G201205)	244,768	-	-	-
Rule 78 Adult (G201302)	13,050,561	11,744,695	13,063,608	13,063,608
Pre-Admission Screening (G201303)	18,137	46,250	20,000	20,000
Mental Health Screening (G201313)	329,764	358,877	374,370	383,671
Mn Housing - Family Homeless (G206001)	-	2,611,100	-	3,046,262
Homeless Initiative (G206003)	101,458	-	300,000	300,000
Racial Disparities (G306013)	-	100,000	-	-
Work Resource Hubs (P061019)	43,679	51,128	51,128	51,128
Juvenile Prostitution (P070002)	13,655	12,000	12,000	12,000
Total Grants / Projects	15,616,906	16,808,388	15,486,539	18,541,286
Total Expenditure / Appropriation	156,063,975	164,681,387	165,636,853	170,781,133
Inc/(Dec) from Previous Year			955,466	5,144,280
% Inc/(Dec) from Previous Year			0.6%	3.1%
Inc/(Dec) for 2 Years				6,099,746
% Inc/(Dec) for 2 Years				3.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community Human Services

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Community Human Services Administration	2,411	3,600	2,600	2,600
Controller	1,466	2,100	2,000	2,000
CHS - Support Services	161,803	156,100	156,000	156,000
Income Maintenance	16,532,063	16,791,929	19,866,929	19,966,929
CHS - Social Services	36,780,386	41,084,270	40,627,805	41,000,490
Social Services - Purchase of Services	121,897	116,000	116,000	116,000
Social Services - Community Corrections	1,632,015	1,459,773	1,459,773	1,459,773
Social Services - Child Placement	3,534,260	2,355,000	3,045,000	3,095,000
Clinical Services	5,877,673	6,182,200	6,412,200	6,312,200
Detox Center	1,590,162	1,693,270	2,324,927	2,195,225
Total Operating Budget	66,234,136	69,844,242	74,013,234	74,306,217
Inc/(Dec) from Previous Year			4,168,992	292,983
% Inc/(Dec) from Previous Year			6.0%	0.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community Human Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Shelter Plus (G102801)	396,498	-	-	-
Adoption Opportunities (G103020)	107,539	-	-	-
Support for Emancipated Living Funct (G201106)	31,469	75,000	50,000	50,000
Time Limited Reunification (G201116)	250,000	250,000	250,000	250,000
Alternative Response (G201117)	193,095	206,338	185,000	185,000
Parent Support Grant (G201125)	172,506	200,000	200,000	200,000
Education Training Vouchers (G201128)	49,822	68,000	-	-
Respite Care (G201129)	26,623	50,000	50,000	50,000
Parent Support-American Indians (G201133)	41,257	135,000	-	-
Maternal Child Substance Abuse (G201203)	229,500	900,000	900,000	900,000
Chemical Dependency Case Mgt (G201205)	150,660	-	-	-
Rule 78 Adult (G201302)	10,697,724	9,593,288	11,012,201	11,012,201
Pre-Admission Screening (G201303)	4,351	38,250	6,000	6,000
Mental Health Screening (G201313)	329,763	358,877	374,370	383,671
Mn Housing - Family Homeless (G206001)	-	2,611,100	-	3,046,262
Homeless Initiative (G206003)	101,458	-	300,000	300,000
Racial Disparities (G306013)	-	100,000	-	-
Juvenile Prostitution (P070002)	13,655	12,000	12,000	12,000
Total Grants / Projects	12,795,920	14,597,853	13,339,571	16,395,134
Total Revenue / Estimated Revenue	79,030,056	84,442,095	87,352,805	90,701,351
Inc/(Dec) from Previous Year			2,910,710	3,348,546
% Inc/(Dec) from Previous Year			3.4%	3.8%
Inc/(Dec) for 2 Years				6,259,256
% Inc/(Dec) for 2 Years				7.4%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Community Human Services

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Community Human Services Administration	6.00	6.00	6.00	6.00
Controller	32.00	32.00	31.00	31.00
Planning	6.00	6.00	6.00	6.00
CHS - Support Services	8.00	8.00	8.00	8.00
Information Support	47.00	47.00	46.00	46.00
Income Maintenance	354.50	354.50	369.50	369.50
CHS - Social Services	413.32	413.32	411.32	411.32
Social Services - Purchase of Services	6.00	6.00	5.00	5.00
Clinical Services	118.92	118.92	116.92	116.92
Detox Center	30.30	30.30	30.30	31.30
Total Operating Budget	1,022.04	1,022.04	1,030.04	1,031.04
<u>Grants / Projects</u>				
Adoption Opportunities (G103020)	3.00	3.00	-	-
Time Limited Reunification (G201116)	2.00	2.00	2.00	2.00
Maternal Child Substance Abuse (G201203)	11.00	11.00	11.00	9.00
Mental Health Screening (G201313)	4.00	4.00	4.00	4.00
Mn Housing - Family Homeless (G206001)	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	1,043.04	1,043.04	1,048.04	1,047.04
New FTEs			2014 Approved	2015 Approved
Case Aide 3 - Detox			1.00	-
Total New FTE			1.00	-
Total FTE			1,049.04	1,047.04
Inc/(Dec) From Previous Year			6.00	(2.00)
Inc/(Dec) for 2 Years				4.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2014 APPROVED			
		FTEs	Budget	Financing	Levy
Family & Children Services					
<u>Child Protection</u>					
Assessment and Intake CP	M/D	48.00	4,801,084	1,297,478	3,503,606
Community Based Support CP	M/D		358,621	77,392	281,229
Community Based Support CP	D		1,041,492	224,760	816,732
Emergency Treatment	M/D		252,000	46,754	205,246
Emergency Treatment	D		205,691	38,163	167,528
Outpatient Treatment CP	M/D		564,749	104,779	459,970
Out of Home Placement	M/D		15,841,196	9,748,775	6,092,421
Out of Home Placement	D		61,000	37,540	23,460
Case Management CP	M/D	103.37	11,740,490	7,096,010	4,644,480
		151.37	34,866,323	18,671,651	16,194,672
<u>Child Welfare</u>					
Information and Referral CW	M/D		112,000	32,780	79,220
Assessment and Intake CW	M/D		-	-	-
Community Support	M/D		-	-	-
Out of Home Placement	M/D		113,774	21,109	92,665
Case Management CW	M/D	20.50	2,258,427	1,544,483	713,944
Case Management CW	D		50,000	33,806	16,194
		20.50	2,534,201	1,632,178	902,023
		171.87	37,400,524	20,303,829	17,096,695
MFIP and Child Care					
Child Care	M/D	25.00	2,932,862	1,513,204	1,419,658
Child Care	D		25,000	-	25,000
		25.00	2,957,862	1,513,204	1,444,658
Chemical Health Services					
Information and Referral	M/D		177,261	-	177,261
Assessment and Intake	M/D	9.50	1,207,702	558,250	649,452
Residential Treatment	M/D	31.30	5,348,137	1,614,326	3,733,811
		40.80	6,733,100	2,172,576	4,560,524

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2014 APPROVED			
		FTEs	Budget	Financing	Levy
Adult Mental Health Services					
Assessment and Intake	M/D	17.40	2,709,322	6,000	2,703,322
Housing	M/D		2,714,000	2,013,696	700,304
Community Integration	M/D		4,212,632	1,278,027	2,934,605
Community Integration	D		95,000	28,821	66,179
Emergency/Crisis Treatment	M/D	22.70	2,056,013	-	2,056,013
Outpatient Treatment	M/D	49.19	6,259,306	2,954,928	3,304,378
Residential Treatment	M/D		4,365,347	2,796,800	1,568,547
Case Management	M/D	37.63	8,004,951	7,475,523	529,428
		126.92	30,416,571	16,553,795	13,862,776
Children's Mental Health Services					
Assessment and Intake	M/D	9.00	981,338	376,295	605,043
Community Based Support	M/D		1,427,507	40,121	1,387,386
Community Based Support	D		263,492	7,406	256,086
Outpatient Treatment	M/D		228,159	-	228,159
Out of Home Placement	M/D		2,371,500	705,372	1,666,128
Case Management	M/D	21.00	3,208,181	1,762,460	1,445,721
		30.00	8,480,177	2,891,653	5,588,524
Developmental Disabilities Svcs					
Assessment and Intake	M/D	22.00	1,995,601	1,093,400	902,201
Vocational	M/D		566,131	-	566,131
Community Integration	M/D		1,381,099	1,266,975	114,124
Outpatient Treatment	M/D		1,279,736	-	1,279,736
Residential Treatment	M/D		462,212	-	462,212
Case Management	M/D	59.80	5,482,473	4,029,176	1,453,297
		81.80	11,167,252	6,389,551	4,777,701

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2014 APPROVED			
		FTEs	Budget	Financing	Levy
Adult Services					
<u>Low Income Homeless</u>					
Assessment and Intake	D	3.00	487,490	90,445	397,045
Housing	M/D		-	-	-
Residential/Shelters	D		1,020,135	763,018	257,117
		3.00	1,507,625	853,463	654,162
<u>Elderly</u>					
Assessment and Intake	M/D	3.00	436,095	436,095	-
Community Integration	D		208,037	208,037	-
Case Management	M/D		-	-	-
Case Management	D	29.00	3,008,232	3,008,232	0
		32.00	3,652,364	3,652,364	-
<u>Adult Protection</u>					
Assessment and Intake	M/D	14.00	1,283,285	238,091	1,045,194
Community Integration	M/D		945,058	178,139	766,919
Emergency/Crisis	M/D		-	-	-
Residential/Shelters	D		-	-	-
Case Management	M/D	14.00	1,293,899	1,003,034	290,865
		28.00	3,522,242	1,419,264	2,102,978
<u>CADI/TBI</u>					
Assessment and Intake	M/D	43.00	2,505,477	1,956,003	549,474
Community Integration	M/D		5,000	928	4,072
Residential/Shelters	M/D		1,296,000	240,451	1,055,549
Case Management	M/D	11.80	1,081,626	1,054,607	27,019
		54.80	4,888,103	3,251,989	1,636,114
		117.80	13,570,334	9,177,080	4,393,254

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2014 APPROVED			
		FTEs	Budget	Financing	Levy
Income Maintenance Services					
Assessment and Intake	M/D	92.50	8,317,946	6,090,456	2,227,490
Case Management	M/D	246.00	23,712,573	9,059,345	14,653,228
		338.50	32,030,519	15,149,801	16,880,718
Program Support					
Program Support	M/D	116.35	22,590,514	13,036,582	9,553,932
Program Support	D		290,000	164,734	125,266
		116.35	22,880,514	13,201,316	9,679,198
Total		1049.04	165,636,853	87,352,805	78,284,048

		FTE's	Budget	Financing	Levy
SUMMARY					
Total Mandated	M				
Total Mandated/Discretionary	M/D	1,017.04	158,881,284	82,747,845	76,133,439
Total Discretionary/Mandated	D/M				
Total Discretionary	D	32.00	6,755,569	4,604,960	2,150,609
		1,049.04	165,636,853	87,352,805	78,284,048
2013 Budget		1,043.04	164,681,387	84,599,595	80,081,792
Inc/(Dec) from 2013 Budget		6.00	955,466	2,753,210	(1,797,744)
% Inc/(Dec) from 2013 Budget			0.6%	3.3%	-2.2%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Family & Children Services				
<u>Child Protection</u>				
Assessment and Intake CP		50,327	(145,849)	196,176
Community Based Support CP		(193,000)	(235,253)	42,253
Emergency Treatment		-	(1,981)	1,981
Outpatient Treatment CP		(43,174)	(10,643)	(32,531)
Out of Home Placement		890,000	(117,090)	1,007,090
Case Management CP	(4.00)	(662,526)	36,477	(699,003)
	(4.00)	41,627	(474,339)	515,966
<u>Child Welfare</u>				
Information & Referral CW		(15,000)	(3,333)	(11,667)
Assessment and Intake CW		-	-	-
Community Support		(90,000)	(17,088)	(72,912)
Out of Home Placement		-	(492)	492
Case Management CW		215,115	30,848	184,267
	0.00	110,115	9,935	100,180
	(4.00)	151,742	(464,404)	616,146
MFIP and Child Care				
Child Care		59,236	98,818	(39,582)
	0.00	59,236	98,818	(39,582)
Chemical Health Services				
Information and Referral		-	-	-
Assessment and Intake		12,793	-	12,793
Residential Treatment	1.00	345,567	310,508	35,059
	1.00	358,360	310,508	47,852
Adult Mental Health Services				
Assessment and Intake		(17,625)	(32,250)	14,625
Housing		-	169,904	(169,904)
Community Integration		412,405	(229,798)	642,203
Emergency/Crisis Treatment		29,044	(162,500)	191,544
Outpatient Treatment	(2.00)	(181,161)	462,650	(643,811)
Residential Treatment		721,232	398,478	322,754
Case Management		1,151,343	639,829	511,514
	(2.00)	2,115,238	1,246,313	868,925
Children's Mental Health Services				
Assessment and Intake		21,325	17,418	3,907
Community Based Support		(3,824)	1	(3,825)
Outpatient Treatment		-	-	-
Out of Home Placement		775,000	23,499	751,501
Case Management		(29,209)	120,313	(149,522)
	0.00	763,292	161,231	602,061

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Developmental Disabilities Services				
Assessment and Intake		3,467	(259,105)	262,572
Vocational		-	-	-
Community Integration		-	(3,244)	3,244
Outpatient Treatment		(250,000)	-	(250,000)
Residential Treatment		-	-	-
Case Management		8,009	(89,939)	97,948
	0.00	(238,524)	(352,288)	113,764
Adult Services				
<u>Low Income Homeless</u>				
Assessment and Intake		7,109	(761)	7,870
Housing		(2,611,100)	(2,611,100)	-
Residential/Shelters		-	(4,417)	4,417
	0.00	(2,603,991)	(2,616,278)	12,287
<u>Elderly</u>				
Assessment and Intake		7,109	7,109	-
Community Integration		(157,500)	(157,500)	-
Case Management		68,713	68,713	-
	0.00	(81,678)	(81,678)	-
<u>Adult Protection</u>				
Assessment and Intake		33,172	742	32,430
Community Integration		-	(1,292)	1,292
Emergency/Crisis		-	-	-
Residential Treatment		(127,008)	(24,114)	(102,894)
Case Management		33,172	(72,219)	105,391
	0.00	(60,664)	(96,883)	36,219
<u>CADI/TBI</u>				
Assessment and Intake	15.00	5,251	1,114,531	(1,109,280)
Community Integration		-	(21)	21
Residential Treatment		-	(5,610)	5,610
Case Management	(1.00)	(61,334)	(15,558)	(45,776)
	14.00	(56,083)	1,093,342	(1,149,425)
	14.00	(2,802,416)	(1,701,497)	(1,100,919)
Income Maintenance Services				
Assessment and Intake		58,272	2,001,999	(1,943,727)
Case Management		626,803	452,069	174,734
	0.00	685,075	2,454,068	(1,768,993)

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Program Support	(3.00)	(136,537)	1,000,461	(1,136,998)
	(3.00)	(136,537)	1,000,461	(1,136,998)
Inc/(Dec.) from 2013 Budget	6.00	955,466	2,753,210	(1,797,744)
% Inc/-Dec. from 2013 Budget		0.6%	3.3%	-2.2%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2015 APPROVED			
		FTEs	Budget	Financing	Levy
Family & Children Services					
<u>Child Protection</u>					
Assessment and Intake CP	M/D	48.00	4,872,150	1,302,737	3,569,413
Community Based Support CP	M/D		358,621	76,363	282,258
Community Based Support CP	D		1,041,492	221,772	819,720
Emergency Treatment	M/D		252,000	46,009	205,991
Emergency Treatment	D		205,691	37,555	168,136
Outpatient Treatment CP	M/D		564,749	103,110	461,639
Out of Home Placement	M/D		16,241,196	9,782,676	6,458,520
Out of Home Placement	D		61,000	36,743	24,257
Case Management CP	M/D	103.37	11,883,600	7,179,717	4,703,883
		151.37	35,480,500	18,786,682	16,693,818
 <u>Child Welfare</u>					
Information and Referral CW	M/D		112,000	32,449	79,551
Assessment and Intake CW	M/D		-	-	-
Community Support	M/D		-	-	-
Out of Home Placement	M/D		113,774	20,772	93,002
Case Management CW	M/D	18.50	2,124,935	1,511,526	613,409
Case Management CW	D		50,000	35,566	14,434
		18.50	2,400,709	1,600,313	800,396
		169.87	37,881,209	20,386,995	17,494,214
 MFIP and Child Care					
Child Care	M/D	25.00	2,989,342	1,513,204	1,476,138
Child Care	D		25,000	-	25,000
		25.00	3,014,342	1,513,204	1,501,138
 Chemical Health Services					
Information and Referral	M/D		177,261	-	177,261
Assessment and Intake	M/D	9.50	1,226,086	558,250	667,836
Residential Treatment	M/D	31.30	5,411,786	1,690,323	3,721,463
		40.80	6,815,133	2,248,573	4,566,560

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2015 APPROVED			
		FTEs	Budget	Financing	Levy
Adult Mental Health Services					
Assessment and Intake	M/D	17.40	2,738,638	6,000	2,732,638
Housing	M/D		2,714,000	2,013,696	700,304
Community Integration	M/D		4,212,632	1,278,027	2,934,605
Community Integration	D		95,000	28,821	66,179
Emergency/Crisis Treatment	M/D	22.70	2,099,384	-	2,099,384
Outpatient Treatment	M/D	49.19	6,347,034	2,954,928	3,392,106
Residential Treatment	M/D		4,365,347	2,796,800	1,568,547
Case Management	M/D	37.63	8,060,910	7,475,523	585,387
		126.92	30,632,945	16,553,795	14,079,150
Children's Mental Health Services					
Assessment and Intake	M/D	9.00	1,001,670	385,596	616,074
Community Based Support	M/D		1,427,507	40,121	1,387,386
Community Based Support	D		263,492	7,406	256,086
Outpatient Treatment	M/D		228,159	-	228,159
Out of Home Placement	M/D		2,371,500	706,419	1,665,081
Case Management	M/D	21.00	3,231,418	1,762,460	1,468,958
		30.00	8,523,746	2,902,001	5,621,745
Developmental Disabilities Svcs					
Assessment and Intake	M/D	22.00	2,029,627	1,093,400	936,227
Vocational	M/D		566,131	-	566,131
Community Integration	M/D		1,381,099	1,264,761	116,338
Outpatient Treatment	M/D		1,279,736	-	1,279,736
Residential Treatment	M/D		438,212	-	438,212
Case Management	M/D	59.80	5,574,548	4,029,176	1,545,372
		81.80	11,269,353	6,387,337	4,882,016

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2015 APPROVED			
		FTEs	Budget	Financing	Levy
Adult Services					
<u>Low Income Homeless</u>					
Assessment and Intake	D	3.00	494,267	90,241	404,026
Housing	M/D		2,951,000	2,951,000	-
Residential/Shelters	D		1,020,135	760,002	260,133
		3.00	4,465,402	3,801,243	664,159
<u>Elderly</u>					
Assessment and Intake	M/D	3.00	442,872	442,872	-
Community Integration	D		208,037	140,945	67,092
Case Management	M/D		-	-	-
Case Management	D	29.00	3,073,749	3,073,749	-
		32.00	3,724,658	3,657,566	67,092
<u>Adult Protection</u>					
Assessment and Intake	M/D	14.00	1,314,913	240,072	1,074,841
Community Integration	M/D		945,058	172,545	772,513
Emergency/Crisis	M/D		-	-	-
Residential/Shelters	D		-	-	-
Case Management	M/D	14.00	1,325,527	1,004,983	320,544
		28.00	3,585,498	1,417,600	2,167,898
<u>CADI/TBI</u>					
Assessment and Intake	M/D	43.00	2,549,025	1,959,965	589,060
Community Integration	M/D		5,000	913	4,087
Residential/Shelters	M/D		1,296,000	236,619	1,059,381
Case Management	M/D	11.80	1,108,284	1,056,275	52,009
		54.80	4,958,309	3,253,772	1,704,537
		117.80	16,733,867	12,130,181	4,603,686

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COMMUNITY HUMAN SERVICES

Program / Service	Mand./ Discr.	2015 APPROVED			
		FTEs	Budget	Financing	Levy
Income Maintenance Services					
Assessment and Intake	M/D	92.50	8,474,824	6,128,957	2,345,867
Case Management	M/D	246.00	24,159,636	9,193,107	14,966,529
		338.50	32,634,460	15,322,064	17,312,396
Program Support					
Program Support	M/D	116.35	22,986,078	13,093,670	9,892,408
Program Support	D		290,000	163,531	126,469
		116.35	23,276,078	13,257,201	10,018,877
Total		1047.04	170,781,133	90,701,351	80,079,782
		FTEs	Budget	Financing	Levy
SUMMARY					
Total Mandated	M				
Total Mandated/Discretionary	M/D	1,015.04	163,953,270	86,105,021	77,848,249
Total Discretionary/Mandated	D/M				
Total Discretionary	D	32.00	6,827,863	4,596,330	2,231,533
		1,047.04	170,781,133	90,701,351	80,079,782
2014 Approved Budget		1,049.04	165,636,853	87,352,805	78,284,048
Inc/(Dec) from 2014 Approved Budget		(2.00)	5,144,280	3,348,546	1,795,734
% Inc/(Dec) from 2014 Approved Budget			3.1%	3.8%	2.3%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Family & Children Services				
<u>Child Protection</u>				
Assessment and Intake CP		71,067	5,259	65,808
Community Based Support CP		-	(4,017)	4,017
Emergency Treatment		-	(1,353)	1,353
Outpatient Treatment CP		-	(1,669)	1,669
Out of Home Placement		400,000	33,104	366,896
Case Management CP		143,110	83,707	59,403
	0.00	614,177	115,031	499,146
<u>Child Welfare</u>				
Information & Referral CW		-	(331)	331
Assessment and Intake CW		-	-	-
Community Support		-	-	-
Out of Home Placement		-	(337)	337
Case Management CW	(2.00)	(133,492)	(31,197)	(102,295)
	(2.00)	(133,492)	(31,865)	(101,627)
	(2.00)	480,685	83,166	397,519
MFIP and Child Care				
<u>Child Care</u>				
Child Care		56,480	-	56,480
	0.00	56,480	-	56,480
Chemical Health Services				
<u>Information and Referral</u>				
Information and Referral		-	-	-
<u>Assessment and Intake</u>				
Assessment and Intake		18,384	-	18,384
<u>Residential Treatment</u>				
Residential Treatment		63,649	75,997	(12,348)
	0.00	82,033	75,997	6,036
Adult Mental Health Services				
<u>Assessment and Intake</u>				
Assessment and Intake		29,316	-	29,316
<u>Housing</u>				
Housing		-	-	-
<u>Community Integration</u>				
Community Integration		-	-	-
<u>Emergency/Crisis Treatment</u>				
Emergency/Crisis Treatment		43,371	-	43,371
<u>Outpatient Treatment</u>				
Outpatient Treatment		87,728	-	87,728
<u>Residential Treatment</u>				
Residential Treatment		-	-	-
<u>Case Management</u>				
Case Management		55,959	-	55,959
	0.00	216,374	-	216,374
Children's Mental Health Services				
<u>Assessment and Intake</u>				
Assessment and Intake		20,332	9,301	11,031
<u>Community Based Support</u>				
Community Based Support		-	-	-
<u>Outpatient Treatment</u>				
Outpatient Treatment		-	-	-
<u>Out of Home Placement</u>				
Out of Home Placement		-	1,047	(1,047)
<u>Case Management</u>				
Case Management		23,237	-	23,237
	0.00	43,569	10,348	33,221

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Developmental Disabilities Services				
Assessment and Intake		34,026	-	34,026
Vocational		-	-	-
Community Integration		-	(2,214)	2,214
Outpatient Treatment		-	-	-
Residential Treatment		(24,000)	-	(24,000)
Case Management		92,075	-	92,075
	0.00	102,101	(2,214)	104,315
Adult Services				
<u>Low Income Homeless</u>				
Assessment and Intake		6,777	(204)	6,981
Housing		2,951,000	2,951,000	-
Residential/Shelters		-	(3,016)	3,016
	0.00	2,957,777	2,947,780	9,997
<u>Elderly</u>				
Assessment and Intake		6,777	6,777	-
Community Integration		-	(67,092)	67,092
Case Management		65,517	65,517	-
	0.00	72,294	5,202	67,092
<u>Adult Protection</u>				
Assessment and Intake		31,628	1,981	29,647
Community Integration		-	(5,594)	5,594
Emergency/Crisis		-	-	-
Residential Treatment		-	-	-
Case Management		31,628	1,949	29,679
	0.00	63,256	(1,664)	64,920
<u>CADI/TBI</u>				
Assessment and Intake		43,548	3,962	39,586
Community Integration		-	(15)	15
Residential Treatment		-	(3,832)	3,832
Case Management		26,658	1,668	24,990
	0.00	70,206	1,783	68,423
	0.00	3,163,533	2,953,101	210,432
Income Maintenance Services				
Assessment and Intake		156,878	38,501	118,377
Case Management		447,063	133,762	313,301
	0.00	603,941	172,263	431,678

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

COMMUNITY HUMAN SERVICES

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Program Support		395,564	55,886	339,678
	0.00	395,564	55,886	339,678
Inc/(Dec.) from 2014 Approved Budget	(2.00)	5,144,280	3,348,547	1,795,734
% Inc/-Dec. from 2014 Approved Budget		3.1%	3.8%	2.3%

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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
Children & Family Services						
1	Total # of Child Protection Assessments	1,265	1,403	1,526	1,632	1,746
	# of Traditional Investigations	489	394	427	460	495
	# of Family Assessments	761	984	1,066	1,140	1,220
2	<ul style="list-style-type: none"> • % of maltreatment children who were found to have been maltreated in the previous <u>six months</u> 	2%	3%	2%	2%	2%
	<ul style="list-style-type: none"> • % of maltreated children who were found to have been maltreated in the previous <u>twelve months</u> 	3%	4%	2%	3%	3%
3	# of calls to the Children's Mental Health crisis line	2,492	2,686	2,348	2,509	2,514
4	% of timely initiation of child protection assessments or investigations	79%	83%	90%	90%	90%
5	% of adopted children who were adopted within 24 months	24%	21%	31%	25%	26%
Adult Services						
6	# of Vulnerable Adult Investigations/Adult Protection Assessments, including referrals to the State of Minnesota and the Department of Health	1,802	1,897	2,180	2,224	2,268
7	# of Vulnerable Adult Case management cases	92	117	321	378	386

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
8	# of admissions to Ramsey County Detoxification Center	5,821	5,797	6,128	6,220	6,282
9	# of telephone contacts to Adult Mental Health Crisis	13,521	15,546	17,949	18,128	18,310
10	% of persons assessed by Adult Mental Health Crisis as dangerous to themselves or others after a face-to-face evaluation.	20%	29%	15%	14%	13%

PERFORMANCE MEASURES – DISCUSSION

1. The number of traditional child protection investigations has dropped as families are being served through the Family Assessment (FA) program rather than through a traditional investigatory process. A study done by Minnesota Department of Human Services (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 2013 and 2014 are based on 70%. After several years of decline, numbers of reports accepted for assessment are beginning to rise again. Estimated reports for 2013-14 assume a 7% annual increase, the average of the actual change between 2010 and 2012.
2. A Federal performance measure standard is that no more than 6.1% of children who have a determined case will have a second determination of maltreatment 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 a DHS report that shows 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 2013-14 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).
3. 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 2013-14 are based on the average of the previous three years.
4. 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 - 2011 values are provided by DHS. The 2012 value is calculated by Ramsey County from the DHS Data Dashboard online which gives quarterly statistics. The program management expects the 2013-14 values to maintain the current levels.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES – DISCUSSION (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, though 2012 showed improvement. Estimated values for 2013-14 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. The number served in 2012 was 2,180 and this was slightly higher than the number served in 2011. The estimates for 2013 and 2014-15 assume a modest increase 2% annually over 2012.
7. Case management services for vulnerable adults enable frail elderly and other vulnerable adults to live independently in the community. 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. In 2012, the number served has significantly increased to 321. For 2013, the number is expected reach 378 and for 2014-15 an estimated 386 consumers will be served. This projection is made by taking into account what was actually achieved during the first 4 months of 2013, which was 189.
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 provided services to 6,128 individuals in 2012. Modest increases are anticipated for 2013 and 2014 with the total served ranging from 6,220 to 6,282 respectively.
9. 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 and in 2012 it reached 17,949. For 2013 and 2014/15 it is estimated to reach 18,128 and 18,310 respectively.
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. In 2012, only 15% of the individuals who received outreach were identified as being at risk to themselves or others. This is a significantly lower rate than the previous years. The low rate may be related to the new location of Ramsey County's Mental Health Services in 2012. The Urgent Care for Adult Mental Health is newly built as a partnership facility between Ramsey, Dakota and Washington counties. The new location had made crisis services more accessible and timely for people experiencing a mental health crisis. It is anticipated the rate to further drop to 14% in 2013 and 13% in 2014-15.

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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% CHS full-time staff who are from communities of color (as of January 1)	31%	32%	33%	34%	35%
Children & Family Services						
2	% of all new Children's Mental Health clients who are Asian	5%	4%	8%	6%	6%
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 	1.4%	1.1%	1.7%	1.4%	1.4%
		6.6%	5.7%	7.3%	6.5%	6.5%
		1.7%	1.4%	2.2%	1.7%	1.7%
		11.8%	8.3%	17.1%	12.4%	12.6%
		NA	3.1%	3.8%	3.5%	3.7%
		2.6%	2.2%	3.4%	2.7%	2.8%
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 	7.6%	13.5%	9.5%	11.5%	11.5%
		11.2%	11.7%	11.8%	12.0%	11.8%
		6.7%	10.1%	11.5%	9.7%	10.1%
		14.1%	16.0%	14.8%	15.5%	15.4%
		14.5%	14.6%	15.2%	15.4%	15.1%
		8.3%	13.8%	6.6%	10.9%	10.4%

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	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
Adult Services						
5	% of new clients in Adult Mental Health Intake who are Persons of Color	27%	36%	21%	22%	24%
6	% of Ramsey County residents who receive Intellectual/Development Disabilities services by race <ul style="list-style-type: none"> • % of Whites in R.C. receiving I/DD services • % of Blacks in R.C. receiving I/DD services • % of Asians in R.C. receiving I/DD services • % of American Indians in R.C. receiving I/DD services • % of Multi-racials in R.C. receiving I/DD services • % of Hispanics in R.C. receiving I/DD 	0.7%	0.7%	0.7%	0.7%	0.7%
		0.9%	0.9%	0.9%	0.9%	0.9%
		0.4%	0.5%	0.5%	0.5%	0.5%
		0.7%	0.8%	0.8%	0.8%	0.8%
		0.4%	0.4%	0.4%	0.4%	0.4%
		0.5%	0.4%	0.4%	0.4%	0.4%
7	% of Median I/DD Service Authorization for Race/Ethnic Group <u>compared to Whites</u> <ul style="list-style-type: none"> • Service authorization for Whites • Service authorization for Blacks • Service authorization for Asians • Service authorization for American Indians • Service authorization for Multi-racials • Service authorization for Hispanics 	100%	100%	Pending	Pending	Pending
		94%	86%			
		73%	76%			
		61%	58%			
		81%	67%			
		85%	77%			
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 <ul style="list-style-type: none"> • % of Whites in R.C. receiving CCB waiver services • % of Blacks in R.C. receiving CCB waiver services • % of Asians in R.C. receiving CCB waiver services • % of American Indians in R.C. receiving CCB waiver services • % of Multi-racials in R.C. receiving CCB waiver services • % of Hispanics in R.C. receiving CCB waiver services 	0.5%	0.5%	0.5%	0.5%	0.5%
		1.1%	1.3%	1.2%	1.2%	1.2%
		0.6%	0.6%	0.5%	0.6%	0.6%
		0.7%	0.6%	0.7%	0.7%	0.7%
		0.6%	0.6%	0.6%	0.6%	0.6%
		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	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
9	% of Median CCB Service Authorization for Race/Ethnic Group compared to Whites					
	• Service authorization for Whites	100%	100%	Pending	Pending	Pending
	• Service authorization for Blacks	101%	92%			
	• Service authorization for Asians	106%	99%			
	• Service authorization for American Indians	85%	68%			
	• Service authorization for Multi-racials	101%	104%			
	• Service authorization for Hispanics	89%	96%			

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. The value for 2013 is the actual value. The estimated value for 2014-15 is based on the 1 percentage point annual increase from the 2013 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. In 2012, after several years of effort, these strategies may have had some success in increasing the proportion of Asian consumers. CMH staff also 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 2013-14 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 are CHS initiated action. The Children & Family Services team monitors the disproportionate involvement in child protection services for each racial and ethnic category of children.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

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 2013-14 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 during the year. Although the rates for each group decreased for several years through 2010, the relative differences were actually increasing over time. In 2012, however, the rates of placement for White, Asian and Hispanic children dropped substantially while the rate for Black and Multi-racial children changed much less. The gaps in placement rates changed and the White placement rate was again lower than the rate for Blacks and other children of color. The estimates for 2013-14 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 the 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. In 2012, 21% of the new admissions to mental health services were people of color. It is estimated that in 2013, the rate is expected to reach 22%. In 2014/15, it is estimated to be about 24%.
- 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 residents in Ramsey County by race as the comparison group for its service population. The estimates for 2013 and 2014-15 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. Information on the median allocation amounts for 2012 is not yet available. The estimates for 2013 and 2014-15 will be 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
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PERFORMANCE MEASURES – DISCUSSION (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 Home and Community Based Services (HCBS) waivers - Community Alternatives for Disabled Individuals (CADl), 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 2013 and 2014-15 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 as the service dollar authorization. The Disability Services Team monitors service dollar authorization to assure 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 for white individuals. The Disability Services Team has undertaken an investigation to understand the reasons why there is disparity in allocation authorizations. The estimates for 2013 and 2014-15 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 64% in 2011 (See Performance Measure 1)

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	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	65%	76%	81%	83%	85%
2	# of Financial Services Intakes	43,653	46,386	46,969	54,014	67,518
3	# of Financial and Medical Assistance Cases open at the end of the year	54,181	60,778	63,371	65,906	78,542
4	% of Cash and Food Support applications that have an initial action within 30 days	69%	78%	74%	78%	83%
5	% of Health Care applications that have an initial action within 45 days	57%	70%	70%	80%	90%
	Financial Assistance Services: Child Care Assistance					
6	# of families receiving Basic Sliding Fee child care	1,632	1,154	896	975	1,025
7	# of households on the waiting list for Basic Sliding Fee child care	79	849	1,195	1,500	1,800
8	# of families receiving Minnesota Family Investment Program (MFIP) child care	1,750	1,594	1,311	1,300	1,300

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**

1. The estimated Supplemental Nutrition Assistance Program (SNAP) 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 64% overall in Minnesota for 2011). While Ramsey County does an excellent job overall of ensuring that eligible individuals receive SNAP, individuals who are 60 and older have a lower rate of participation. SNAP caseloads are at historic highs in Minnesota and nationwide. The fastest growth in the last six years has been SNAP-eligible children. The number of children eligible for SNAP in Minnesota increased by 160% from December 2007 to December 2012. Estimated values for 2013 and 2014-15 are based on annual increases continuing, but at slower rates than from 2011 to 2012.
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. The 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 6% in Intake applications from 2010 to 2011. From 2011 to 2012, the number of FAS Intake applications increased by only 1%. Changes to the health care system – transfer of cases to Ramsey County from MNCare and new clients eligible for MA under the Affordable Care Act (ACA) – are expected to increase the number of Health Care applications by 15% from 2012 to 2013 and by 25% from 2013 to 2014-15.
3. 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 total number of financial and medical assistance cases continue to grow. Most of the growth in the caseload has been in SNAP cases. The number of Minnesota Family Investment Program (MFIP) cases declined by 2.6% from 2010 to 2011 and by 4.5% from 2011 to 2012. The number of FAS cases increased by 12% from 2010 to 2011 and by 4% from 2011 to 2012. This lower increase from 2011 to 2012 reflects the improving economy. However, it is expected that there will continue to be an increase in seniors and other traditionally under-served populations targeted for services. Estimated values for 2013 are based on an annual 4% increase from 2012. The estimated increase for 2014-15 is due to the Affordable Care Act medical assistance expansion.
4. Counties are required to process cash and SNAP 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 13% increase from 2010 to 2011 reflected changes in procedures that allowed same-day appointments to be processed and therefore they met the timeline requirement. From 2011 to 2012 there was a 5% (78% to 74%) decrease as a result of several initiatives in 2012 such as the continued conversion to EDMS, the creation of two new units (Fusion and Facet), and the Family Same Day Pilot Project. It is expected that on time processing will improve by 4 percentage points from 2012 to 2013 and by 5 percentage points from 2013 to 2014-15.

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)

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. From 2011 to 2012 the percentage of applications processed in a timely manner remained steady, at 70%. The estimate for 2013 is based on a 10 percentage point increase from 2012 and the 2014-15 estimate is based on another 10 percentage point increase over the previous year. These large increases are anticipated as a result of a new Health Care application processing group that started in September 2012 and which is handling applications in a shorter time period. Other new health care procedures being implemented in 2014 along with the Affordable Care Act will involve live communication with applicants, also shortening the processing time of applications.
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 29% decrease in cases from 2010 to 2011. The number of cases decreased by 22% from 2011 to 2012. Several changes in legislation in late 2011 and in 2012 have adversely affected the number of child care providers. Those changes are a reduction in reimbursement rates to child care providers; registration and training requirements for legally unlicensed child care providers; prohibiting reimbursements for child care provided by providers who live in the same household; and the elimination of payments for nonstandard hours of care. No budget increases are expected for 2013 and 2014-15. Estimated values for 2013 and 2014-15 are based on discussions with staff at Think Small, a contract vendor formerly known as Resources for Child Caring.
7. 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 from 2010 to 2011 and increased by 41% from 2011 to 2012. Estimated values for 2013 and 2014-15 are based on discussions with staff at Think Small.
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. MFIP childcare cases decreased by 10% from 2010 to 2011 and by 22% from 2011 to 2012, reflecting a similar decrease in MFIP cases during those same time periods. Estimated values for 2013 and 2014-15 are based on the expectation that MFIP cases will remain stable from 2012 through 2015 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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	Adult Services					
1	# of home bound citizens in Ramsey County who have access to quality meals in their home.	2,168	1,788	1,485	1,485	1,485
2	% of trained service providers that include the Healthy Lifestyles curriculum in their services.	New Measure	70%	40%	40%	40%
3	% of all older I/DD clients who receive case management services that specialize in meeting the needs of older individuals.	New Measure	95%	100%	Pending	Pending

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. Beginning in 2011, Ramsey County contracted with other organizations to deliver meals. Accordingly, the number of seniors that got meals from the County directly has been declining even though the number of seniors receiving delivered meals may have remained unchanged or even increased. This measure may be modified in the future to include client count information from all providers. The projection for 2013, 2014, and 2015 indicates no change from 2012 (1,485). The expectation is that any changes will be distributed over the various providers (e.g., Ramsey County Collaborative, Presbyterian Homes, Mom's Meals) so the actual number being served by the Ramsey County Collaborative will have only a fraction of the overall change.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COMMUNITY HUMAN SERVICES

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES – DISCUSSION (continued)

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 2012, 4 of the 10 providers who participated in the training continue incorporated the curriculum into their services. These agencies are serving approximately 400 Ramsey County residents with disabilities. The 2013 and 2014/2015 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. However, CHS is working with the U of M on a "Partnerships in Wellness project". It is in the planning year of a five year federal grant. Although the plan is still in development, the focus may be more on families and traditional foster care providers rather than corporate providers.

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 as 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, two 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

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	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	84%	68%	70%	75%
2	% of adult mental health consumers served by the Community Recovery Team who are not hospitalized at a State of MN Regional Treatment Center.	98%	97%	96%	97%	97%
Services for Persons with Disability						
3	% of individuals receiving Disability Services engaged in individual employment.	15%	16%	17%	18%	19%
4	% of individuals with Intellectual/Developmental Disability (I/DD) and live in their own home, with family, or with friends.	38%	40%	40%	41%	41%
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.	77%	77%	73%	75%	77%

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

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) and Young Adult Program (YAP) 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. The total number of clients that participated in PHP and YAP in 2012 was 443. Of these, 68% were discharged to the community since they were found to be capable of operating independently in the community.
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. In 2012, only 4% of the 218 individuals served by the CRT were hospitalized with the remaining 96% stabilized enough to enable them to stay at home. It is estimated that for 2013 and 2014-15 some improvements will be achieved to enable 97% of those served by the CRT to live at home.
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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES COMMUNITY HUMAN SERVICES

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

Project Search steering committee which focuses on offering work experiences to students at a local business.

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 2013 and 2014-15 show continuous improvement. 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.

Department Summary



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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 include medical services for the treatment, maintenance and support of ongoing and chronic health issues intended to prevent the loss of functional ability and increase independence.

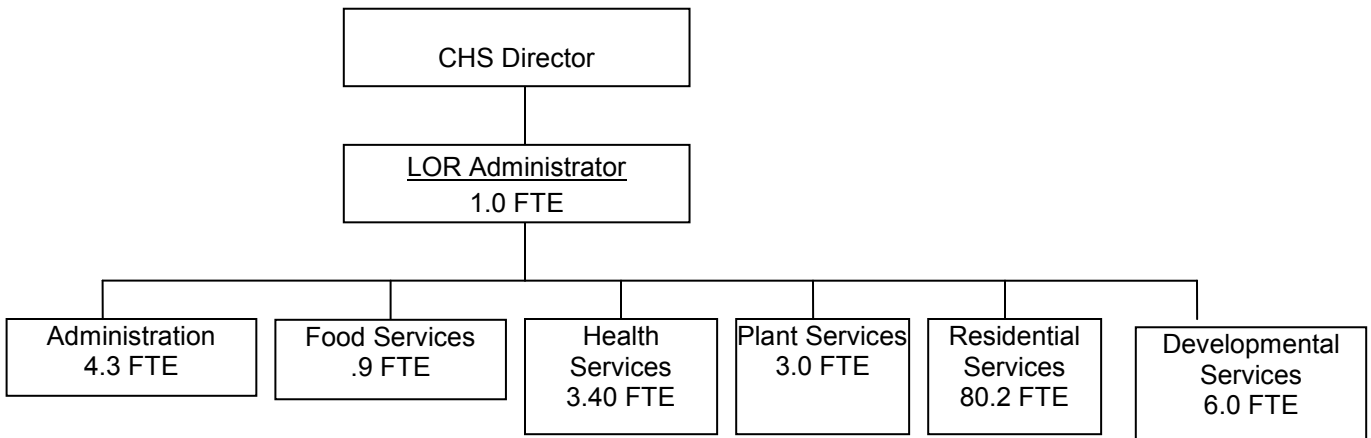
CRITICAL SUCCESS INDICATORS

Proactively deliver services that improve the quality of life for residents with special needs.

2013 ORGANIZATION CHART

Personnel - FTE

2012 Budget	-	98.80
2013 Budget	-	98.80
2014 Approved	-	98.80
2015 Approved	-	98.80



Department Summary



BUDGET SUMMARY

Lake Owasso Residence

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	8,347,736	9,170,248	9,097,599	9,044,176
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	7,267,228	7,817,762	7,886,762	7,886,762
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	39,573	-	-	-
County Tax Levy	1,040,935	1,352,486	1,210,837	1,157,414
Inc/(Dec) from Previous Year			(141,649)	(53,423)
% Inc/(Dec) from Previous Year			(10.5)%	(4.4)%
Inc/(Dec) for 2 Years				(195,072)
% Inc/(Dec) for 2 Years				(14.4)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Lake Owasso Residence

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	6,702,998	7,340,794	7,413,794	7,413,794
Intergovernmental Revenue				
Federal	534,758	450,000	450,000	450,000
State	19,968	19,968	19,968	19,968
Local / Other	-	-	-	-
Total Intergovernmental Revenue	554,726	469,968	469,968	469,968
Use of Money, Property & Sales	-	1,000	1,000	1,000
Other Revenue & Taxes	9,504	6,000	2,000	2,000
Property Tax Levy	1,040,935	1,352,486	1,210,837	1,157,414
Lake Owasso Residence Fund Balance	39,573	-	-	-
Total Revenue / Estimated Revenue	<u>8,347,736</u>	<u>9,170,248</u>	<u>9,097,599</u>	<u>9,044,176</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	6,911,948	7,375,023	7,292,977	7,231,126
Professional Services	1,035,609	1,054,589	1,082,870	1,086,480
Client Services	-	-	-	-
Supplies	351,723	405,036	389,002	391,070
Capital Outlay	209,696	5,600	4,500	4,500
Debt Service	-161,240	330,000	328,250	331,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>8,347,736</u>	<u>9,170,248</u>	<u>9,097,599</u>	<u>9,044,176</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Lake Owasso Residence

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Operating Budget				
Lake Owasso Residence Administration	1,376,263	1,680,497	1,739,540	1,744,044
Lake Owasso Food Services	269,760	294,459	296,346	298,355
Lake Owasso Health Services	365,448	405,044	376,037	374,997
Plant Operations & Maintenance	396,655	451,386	410,189	409,426
Lake Owasso Residential Services	5,347,448	5,705,231	5,663,259	5,607,331
Developmental Services	592,162	633,631	612,228	610,023
Total Operating Budget	8,347,736	9,170,248	9,097,599	9,044,176
Inc/(Dec) from Previous Year			(72,649)	(53,423)
% Inc/(Dec) from Previous Year			(0.8)%	(0.6)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	8,347,736	9,170,248	9,097,599	9,044,176
Inc/(Dec) from Previous Year			(72,649)	(53,423)
% Inc/(Dec) from Previous Year			(0.8)%	(0.6)%
Inc/(Dec) for 2 Years				(126,072)
% Inc/(Dec) for 2 Years				(1.4)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Lake Owasso Residence

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Lake Owasso Residence Administration	7,267,228	7,817,762	7,886,762	7,886,762
Total Operating Budget	7,267,228	7,817,762	7,886,762	7,886,762
Inc/(Dec) from Previous Year			69,000	-
% Inc/(Dec) from Previous Year			0.9%	-
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	7,267,228	7,817,762	7,886,762	7,886,762
Inc/(Dec) from Previous Year			69,000	-
% Inc/(Dec) from Previous Year			0.9%	-
Inc/(Dec) for 2 Years				69,000
% Inc/(Dec) for 2 Years				0.9%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Lake Owasso Residence

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Lake Owasso Residence Administration	5.30	5.30	5.30	5.00
Lake Owasso Food Services	0.90	0.90	0.90	0.90
Lake Owasso Health Services	3.40	3.40	3.40	3.40
Plant Operations & Maintenance	3.00	3.00	3.00	3.00
Lake Owasso Residential Services	80.20	80.20	80.20	80.20
Developmental Services	6.00	6.00	6.00	6.30
Total Operating Budget	98.80	98.80	98.80	98.80

Grants / Projects

None

Total Existing Permanent FTE	98.80	98.80	98.80	98.80
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	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	98.80	98.80
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Lake Owasso Residence					
Administration	D/M	5.30	1,739,540	528,703	1,210,837
Food Service	D/M	0.90	296,346	296,346	-
Heath Service	D/M	3.40	376,037	376,037	-
Plant Operations & Maintenance	D/M	3.00	410,189	410,189	-
Residential Services	D/M	80.20	5,663,259	5,663,259	-
Developmental Services	D/M	6.00	612,228	612,228	-
		98.80	9,097,599	7,886,762	1,210,837

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	98.80	9,097,599	7,886,762	1,210,837
Total Discretionary	D	0.0%	-	-	-	-
			98.80	9,097,599	7,886,762	1,210,837

2013 Budget			98.80	9,170,248	7,817,762	1,352,486
Inc/(Dec.) from 2013 Budget			-	(72,649)	69,000	(141,649)
% Inc/-Dec. from 2013 Budget				-0.8%	0.9%	-10.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

LAKE OWASSO RESIDENCE

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Lake Owasso Residence				
Administration	-	59,043	200,692	(141,649)
Food Service	-	1,887	1,887	-
Heath Service	-	(29,007)	(29,007)	-
Plant Operations & Maintenance	-	(41,197)	(41,197)	-
Residential Services	-	(41,972)	(41,972)	-
Developmental Services	-	(21,403)	(21,403)	-
Inc/(Dec.) from 2013 Budget	-	(72,649)	69,000	(141,649)
% Inc/-Dec. from 2013 Budget		-0.8%	0.9%	-10.5%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

LAKE OWASSO RESIDENCE

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Lake Owasso Residence					
Administration	D/M	5.00	1,744,044	586,630	1,157,414
Food Service	D/M	0.90	298,355	298,355	-
Heath Service	D/M	3.40	374,997	374,997	-
Plant Operations & Maintenance	D/M	3.00	409,426	409,426	-
Residential Services	D/M	80.20	5,607,331	5,607,331	-
Developmental Services	D/M	6.30	610,023	610,023	-
		98.80	9,044,176	7,886,762	1,157,414

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	98.80	9,044,176	7,886,762	1,157,414
Total Discretionary	D	0.00%	-	-	-	-
			98.80	9,044,176	7,886,762	1,157,414
2014 Approved Budget			98.80	9,097,599	7,886,762	1,210,837
Inc/(Dec.) from 2014 Approved Budget			-	(53,423)	-	(53,423)
% Inc/-Dec. from 2014 Approved Budget				-0.6%	0.0%	-4.4%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

LAKE OWASSO RESIDENCE

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Lake Owasso Residence				
Administration	(0.30)	4,504	57,927	(53,423)
Food Service	-	2,009	2,009	-
Heath Service	-	(1,040)	(1,040)	-
Plant Operations & Maintenance	-	(763)	(763)	-
Residential Services	-	(55,928)	(55,928)	-
Developmental Services	0.30	(2,205)	(2,205)	-
Inc/(Dec.) from 2014 Approved Budget	-	(53,423)	-	(53,423)
% Inc/-Dec. from 2014 Approved Budget		-0.6%	0.0%	-4.4%

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 Department of Health Services (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 residents' skills improve with the elements of treatment and training implemented by residential counselors, behavior analysts and program supervisors.
- In the past 2 years, 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.
- New legislation requires providers to implement Positive Behavior Supports and cease using any restrictive procedures previously classified as Rule 40. LOR currently has 22 residents on Rule 40 that will necessitate a change to Positive Behavior Support programming.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Number of governing rule citations	0	0	0	1	1
2	% of citations corrected within target date	100%	100%	100%	100%	100%
3	Number of resident days	23,344	23,166	23,308	23,360	23,360
4	Number of resident habilitation plans	65	65	67	64	65
5	Positive Behavior Support Plans implemented					22

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.

5. By the end of 2014, at least half, 32, of Lake Owasso residents will have a written positive behavior support plan which will be in compliance with 245D legislation.

Department Summary



Steven Fritzke, Administrator

2000 White Bear Ave.

651-777-7486

RAMSEY COUNTY CARE CENTER

DEPARTMENT MISSION

Honoring individuality through quality service with compassion, respect and dignity.

DEPARTMENT VISION AND DIRECTION

To create an environment where individuals are respected, choices are honored and innovation is valued.

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



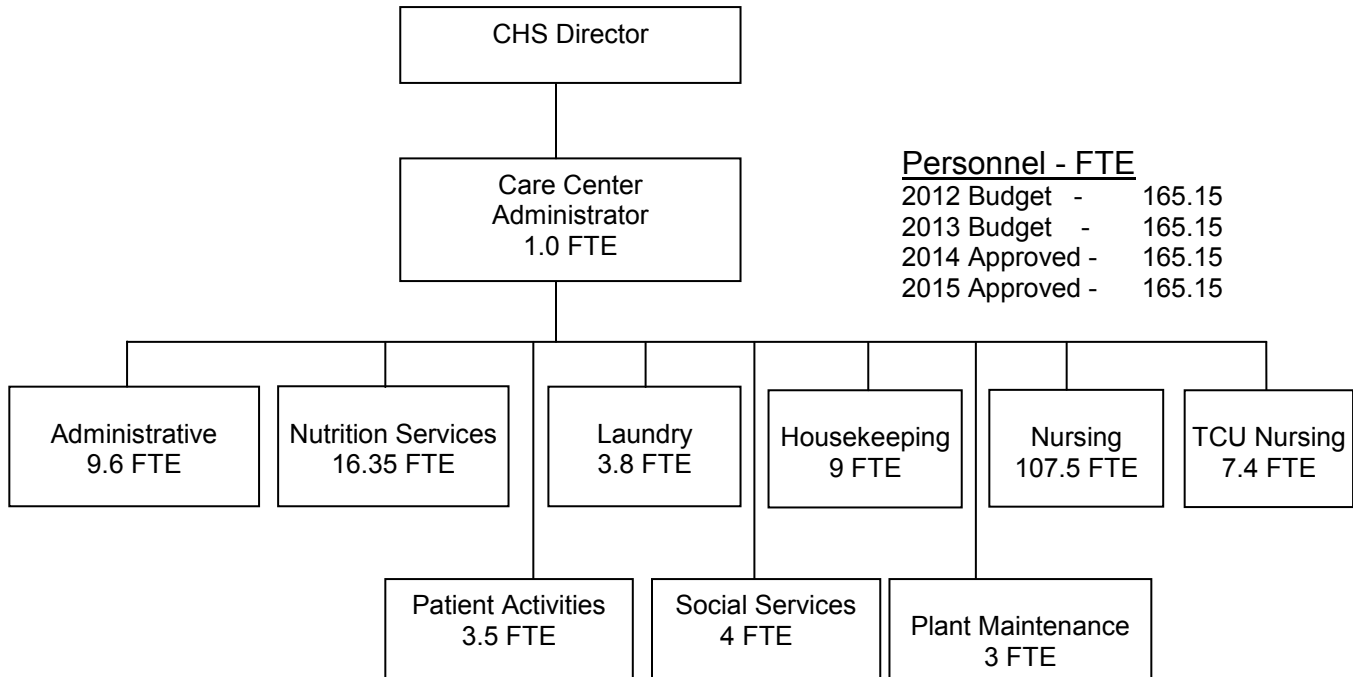
Steven J. Fritzke, Administrator

2000 White Bear Ave.

651-777-7486

RAMSEY COUNTY CARE CENTER

2013 ORGANIZATION CHART



Personnel - FTE

2012 Budget	-	165.15
2013 Budget	-	165.15
2014 Approved	-	165.15
2015 Approved	-	165.15

Department Summary



BUDGET SUMMARY

Ramsey County Care Center

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	14,972,869	15,305,133	15,874,161	16,011,415
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	15,156,759	13,923,048	14,757,506	14,895,229
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	(1,108,739)	-	-	-
County Tax Levy	924,849	1,382,085	1,116,655	1,116,186
Inc/(Dec) from Previous Year			(265,430)	(469)
% Inc/(Dec) from Previous Year			(19.2)%	-
Inc/(Dec) for 2 Years				(265,899)
% Inc/(Dec) for 2 Years				(19.2)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Care Center

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	15,039,765	13,876,947	14,643,168	14,780,891
Intergovernmental Revenue				
Federal	-	-	-	-
State	33,778	33,778	33,778	33,778
Local / Other	-	-	-	-
Total Intergovernmental Revenue	33,778	33,778	33,778	33,778
Use of Money, Property & Sales	45,560	10,000	45,560	45,560
Other Revenue & Taxes	37,656	2,323	35,000	35,000
Property Tax Levy	924,849	1,382,085	1,116,655	1,116,186
Ramsey County Care Center Fund Balance	(1,108,739)	-	-	-
Total Revenue / Estimated Revenue	<u>14,972,869</u>	<u>15,305,133</u>	<u>15,874,161</u>	<u>16,011,415</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	10,860,590	11,540,333	11,587,690	11,727,349
Professional Services	2,936,610	2,879,478	3,293,575	3,267,580
Client Services	-	-	-	-
Supplies	788,835	774,242	871,641	895,231
Capital Outlay	275,579	4,000	10,000	10,000
Debt Service	111,255	107,080	111,255	111,255
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>14,972,869</u>	<u>15,305,133</u>	<u>15,874,161</u>	<u>16,011,415</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Care Center

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Ramsey County Care Center Administration	2,479,835	2,490,417	2,461,507	2,479,073
Nutritional Services	1,391,173	1,398,396	1,532,550	1,573,995
Care Center Laundry	193,548	211,707	268,235	269,884
Care Center Housekeeping	492,238	533,087	586,693	590,813
Nursing	7,670,556	8,087,619	7,928,868	7,976,999
Transitional Care Unit Nursing	1,029,972	1,077,350	1,380,108	1,380,124
Care Center Plant Maintenance	1,180,094	869,958	1,040,144	1,055,085
Care Center Patient Activities	231,457	232,042	255,195	261,130
RCCC - Social Services	303,996	404,557	420,861	424,312
Total Operating Budget	14,972,869	15,305,133	15,874,161	16,011,415
Inc/(Dec) from Previous Year			569,028	137,254
% Inc/(Dec) from Previous Year			3.7%	0.9%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	14,972,869	15,305,133	15,874,161	16,011,415
Inc/(Dec) from Previous Year			569,028	137,254
% Inc/(Dec) from Previous Year			3.7%	0.9%
Inc/(Dec) for 2 Years				706,282
% Inc/(Dec) for 2 Years				4.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Care Center

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Ramsey County Care Center Administration	15,156,759	13,923,048	14,757,506	14,895,229
Total Operating Budget	15,156,759	13,923,048	14,757,506	14,895,229

Inc/(Dec) from Previous Year			834,458	137,723
% Inc/(Dec) from Previous Year			6.0%	0.9%

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	15,156,759	13,923,048	14,757,506	14,895,229
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Inc/(Dec) from Previous Year			834,458	137,723
% Inc/(Dec) from Previous Year			6.0%	0.9%

Inc/(Dec) for 2 Years				972,181
% Inc/(Dec) for 2 Years				7.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Ramsey County Care Center

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
Ramsey County Care Center Administration	10.60	10.60	10.60	10.60
Nutritional Services	16.35	16.35	16.35	16.35
Care Center Laundry	3.80	3.80	3.80	3.80
Care Center Housekeeping	9.00	9.00	9.00	9.00
Nursing	113.90	113.90	107.50	107.50
Transitional Care Unit Nursing	1.00	1.00	7.40	7.40
Care Center Plant Maintenance	3.00	3.00	3.00	3.00
Care Center Patient Activities	3.50	3.50	3.50	3.50
RCCC - Social Services	4.00	4.00	4.00	4.00
Total Operating Budget	165.15	165.15	165.15	165.15

Grants / Projects

None

Total Existing Permanent FTE	165.15	165.15	165.15	165.15
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	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	165.15	165.15
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2014 APPROVED			
		FTEs	Budget	Financing	Levy
Ramsey County Care Center					
Administration	D/M	10.60	2,461,507	1,344,852	1,116,655
Nutritional Services	D/M	16.35	1,532,550	1,532,550	-
Laundry	D/M	3.80	268,235	268,235	-
Houskeeping	D/M	9.00	586,693	586,693	-
Nursing	D/M	107.50	7,928,868	7,928,868	-
Nursing TCU	D/M	7.40	1,380,108	1,380,108	-
Plant Maintenance	D/M	3.00	1,040,144	1,040,144	-
Activities	D/M	3.50	255,195	255,195	-
Social Services	D/M	4.00	420,861	420,861	-
		165.15	15,874,161	14,757,506	1,116,655

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	165.15	15,874,161	14,757,506	1,116,655
Total Discretionary	D	0.0%	-	-	-	-
			165.15	15,874,161	14,757,506	1,116,655
2013 Budget			165.15	15,305,133	13,923,048	1,382,085
Inc/(Dec.) from 2013 Budget			-	569,028	834,458	(265,430)
% Inc/-Dec. from 2013 Budget				3.7%	6.0%	-19.2%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

RAMSEY COUNTY CARE CENTER

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Ramsey County Care Center				
Administration	-	(28,910)	236,520	(265,430)
Nutritional Services	-	134,154	134,154	-
Laundry	-	56,528	56,528	-
Houskeeping	-	53,606	53,606	-
Nursing	(6.40)	(158,751)	(158,751)	-
Nursing TCU	6.40	302,758	302,758	-
Plant Maintenance	-	170,186	170,186	-
Activities	-	23,153	23,153	-
Social Services	-	16,304	16,304	-
Inc/(Dec.) from 2013 Budget	(0.00)	569,028	834,458	(265,430)
% Inc/-Dec. from 2013 Budget		3.7%	6.0%	-19.2%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

RAMSEY COUNTY CARE CENTER

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Ramsey County Care Center					
Administration	D/M	10.60	2,479,073	1,362,887	1,116,186
Nutritional Services	D/M	16.35	1,573,995	1,573,995	-
Laundry	D/M	3.80	269,884	269,884	-
Houskeeping	D/M	9.00	590,813	590,813	-
Nursing	D/M	107.50	7,976,999	7,976,999	-
Nursing TCU	D/M	7.40	1,380,124	1,380,124	-
Plant Maintenance	D/M	3.00	1,055,085	1,055,085	-
Activities	D/M	3.50	261,130	261,130	-
Social Services	D/M	4.00	424,312	424,312	-
		165.15	16,011,415	14,895,229	1,116,186

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	165.15	16,011,415	14,895,229	1,116,186
Total Discretionary	D	0.00%	-	-	-	-
			165.15	16,011,415	14,895,229	1,116,186
2014 Approved Budget			165.15	15,874,161	14,757,506	1,116,655
Inc/(Dec.) from 2014 Approved Budget			-	137,254	137,723	(469)
% Inc/-Dec. from 2014 Approved Budget				0.9%	0.9%	0.0%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

RAMSEY COUNTY CARE CENTER

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Ramsey County Care Center				
Administration	-	17,566	18,035	(469)
Nutritional Services	-	41,445	41,445	-
Laundry	-	1,649	1,649	-
Houskeeping	-	4,120	4,120	-
Nursing	-	48,131	48,131	-
Nursing TCU	-	16	16	-
Plant Maintenance	-	14,941	14,941	-
Activities	-	5,935	5,935	-
Social Services	-	3,451	3,451	-
Inc/(Dec.) from 2014 Approved Budget	-	137,254	137,723	(469)
% Inc-/Dec. from 2014 Approved Budget		0.9%	0.9%	0.0%

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 2012 the Care Center received 455 admissions. In the first 4 months of 2013, there were 143 admissions. The higher number of referrals, admissions and discharges has significantly increased the workload for staff.
- 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 2012, the Care Center had a 17% readmission rate and in the first four months of 2013, only 15% 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.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014
#	Performance Measures	Actual	Actual	Actual	Projected	Projected
1	<u>Occupancy Rates</u>					
	Statewide	92%	91%	91%	N/A	N/A
	Metro	93%	92%	92%	N/A	N/A
	RCCC	95%	94%	94%	91%	94%
	- long term care residents (152 capacity)	96%	97%	97%	93%	97%
	- short term care patients (26 capacity)	85%	79%	84%	79%	82%
2	% of residents readmitted to hospital (based on admission to facility)	N/A	25%	17%	15%	15%
3	% of survey respondents who were satisfied overall with the level of care provided in the LTC part of facility	100%	96%	96%	97%	97%
	% of survey respondents who were satisfied overall with the care and services provided by the TCU staff	96%	100%	100%	97%	97%

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 continues to receive calls from families requesting placement at Ramsey County

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

Care Center due to concerns with substandard care at their current residences. In the first five months of 2013, RCCC had an average occupancy rate of 93% 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. Two 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 2013, RCCC had an average occupancy rate of 79% for the transitional care.

The Care Center strives at all times to maintain/increase budgeted census figures. Please note that revenue projections involve a number of variables, one of which is census and cannot be the sole indicator of the total revenue projections.

2. % of residents readmitted to hospital

Ramsey County Care Center, in collaboration with the CareChoice Cooperative, has participated in a quality improvement program (PIPP) covering the period from 10/1/2010 through 9/30/2013. The Minnesota Department of Human Services awarded a 3% add on to the daily operating rate portion for Private Pay and Medical Assistance residents for this three year period. This PIPP worked to reduce unnecessary readmissions to the hospital within 30 days of discharge by providing extensive education and training for staff, residents and families.

The Care Center and the CareChoice Cooperative have exceeded the goals established as part of the contractual agreement arrangement with DHS and are as follows:

Goal of

1. Follow the INTERACT process to reduce re-hospitalizations set at 80%-exceeded with INTERACT process followed at 93%
2. Improved competency of licensed nurses set at 75% - exceeded with improved competency >90%

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. 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.

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 2013, 97% of the 28 patients who completed the survey, said they were satisfied overall with the Care Centers and 97% said they would recommend RCCC to a friend or loved one.

Department Summary



Marina McManus

90 West Plato Boulevard

651-266-2400

DEPARTMENT MISSION

PUBLIC HEALTH

The mission of Saint Paul – Ramsey County Public Health is to improve, protect, and promote the health, environment and the well-being of people in our community.

PROGRAMS / SERVICES

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

- 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.
- Disease and health issues are prevented, managed and controlled.
- Residents have opportunities to make healthy choices.
- Services that support environmental stewardship are provided for residents and property owners.
- The impact of solid and hazardous waste on the environment is minimized.

Department Summary



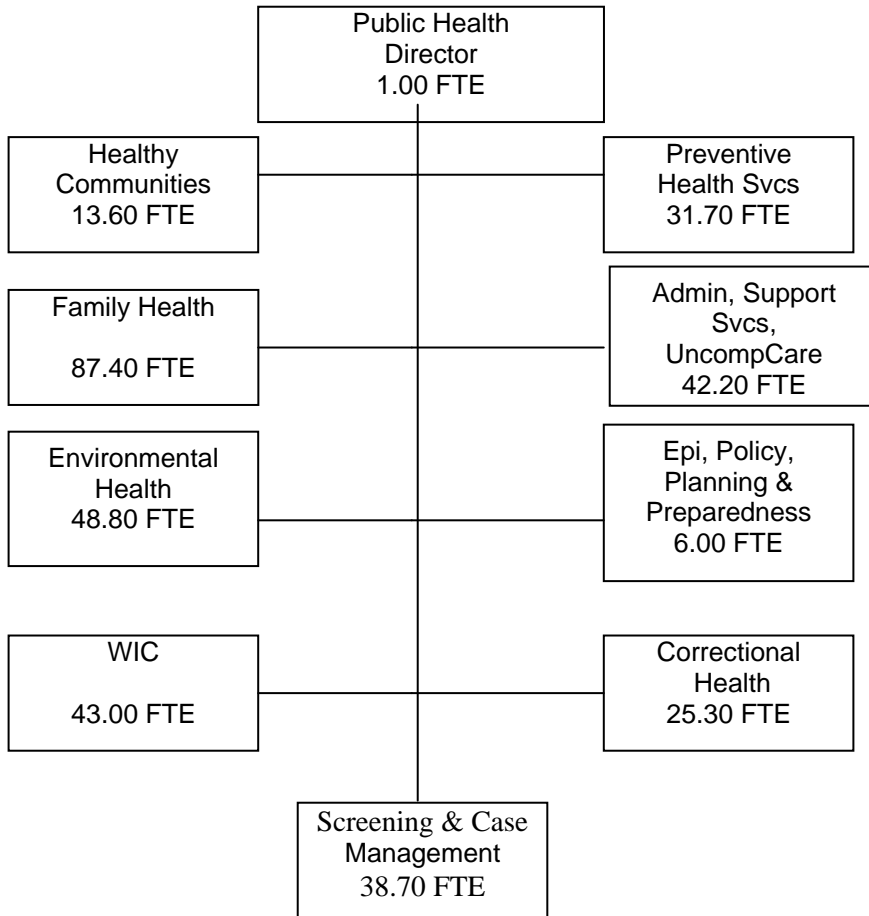
Marina McManus

90 West Plato Boulevard

(651-266-2400)

PUBLIC HEALTH

2013 ORGANIZATION CHART



Personnel - FTE	
2012 Budget	- 307.35
2013 Budget	- 337.70
2014 Approved	- 333.90
2015 Approved	- 333.90

Department Summary



BUDGET SUMMARY

Public Health

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	41,287,780	39,631,603	41,528,182	41,151,658
Expenditure / Appropriation - Grants / Projects	7,129,104	10,466,389	13,339,031	13,472,884
Revenue / Est. Revenue - Operating Budget	31,835,698	31,415,899	33,340,310	33,544,910
Revenue / Est. Revenue - Grants / Projects	6,127,994	10,303,801	13,167,579	13,298,229
Fund Balance	308,595	(974,023)	(805,456)	(962,173)
County Tax Levy	10,144,597	9,352,315	9,164,780	8,743,576
Inc/(Dec) from Previous Year			(187,535)	(421,204)
% Inc/(Dec) from Previous Year			(2.0)%	(4.6)%
Inc/(Dec) for 2 Years				(608,739)
% Inc/(Dec) for 2 Years				(6.5)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Public Health

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	25,807,893	25,496,425	27,853,855	28,046,803
Intergovernmental Revenue				
Federal	4,652,715	8,272,535	10,843,440	10,959,267
State	4,836,142	5,281,784	5,267,268	5,267,268
Local / Other	639,392	772,324	714,000	714,000
Total Intergovernmental Revenue	10,128,249	14,326,643	16,824,708	16,940,535
Use of Money, Property & Sales	84,053	71,103	71,103	71,103
Other Revenue & Taxes	1,943,497	1,825,529	1,758,223	1,784,698
Property Tax Levy	10,144,597	9,352,315	9,164,780	8,743,576
Solid Waste Fund Balance	308,595	(974,023)	(805,456)	(962,173)
Total Revenue / Estimated Revenue	48,416,884	50,097,992	54,867,213	54,624,542

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	22,640,205	26,626,813	29,850,708	30,411,399
Professional Services	12,691,552	15,097,586	16,111,449	15,564,342
Client Services	254,351	251,897	245,820	239,743
Supplies	410,571	636,808	710,555	702,749
Capital Outlay	200,584	130,557	208,681	186,309
Contingent	-	-	-	-
Intergovernmental Payments	6,219,621	7,354,331	7,740,000	7,520,000
Transfers	6,000,000	-	-	-
Total Expenditure / Appropriation	48,416,884	50,097,992	54,867,213	54,624,542

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Health

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Family Health	5,715,712	6,150,837	6,080,817	6,166,240
Screening Case Management & PCA Assessment	2,308,225	2,475,856	4,223,957	4,272,149
Healthy Communities	767,933	1,044,455	980,821	980,139
Correctional Healthcare	2,519,473	2,698,317	2,701,602	2,749,078
Sexual Health - Non Title X	200,650	408,560	256,613	265,524
Communicable Disease Control	1,657,306	1,299,962	1,694,178	1,728,895
Public Health Administration	3,471,509	3,968,352	3,895,448	3,845,120
Uncompensated Care	2,680,023	2,680,022	2,245,441	1,810,861
Laboratory 555	305,838	325,971	279,990	289,464
Vital Records	479,152	557,177	603,753	607,058
Housecalls	303,813	305,090	322,846	329,268
Lead Hazard Control	174,715	327,522	270,755	275,555
Community Sanitation	761,138	791,553	805,465	822,528
Solid Waste Management	19,942,293	16,597,929	17,166,496	17,009,779
Total Operating Budget	41,287,780	39,631,603	41,528,182	41,151,658
Inc/(Dec) from Previous Year			1,896,579	(376,524)
% Inc/(Dec) from Previous Year			4.8%	(0.9)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Health

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Lead Paint Hazard Conrol-St Paul (G102174)	-	184,119	83,000	83,000
Healthy Homes (G102702)	16,602	-	-	-
Lead Paint Hazard Control - Hennepin Co. (G102703)	43,003	120,692	500,000	500,000
Asthma Intervention (G102705)	2,167	-	-	-
Child & Teen Check Up (G103015)	1,448,641	1,775,924	1,953,474	1,953,474
Medical Reserve Corp (G103019)	1,725	9,000	9,000	9,000
Nurse-Family Partnerhsip (G103021)	15,216	-	-	-
Healthy Teen (G103025)	-	-	244,000	244,000
Early Childhood Home Visits (G103026)	-	-	200,000	200,000
Family Family - Title X (G103027)	647,215	721,315	613,000	613,000
Eliminating Health Disparities (G103028)	27,638	-	180,000	180,000
Refugee Health (G103029)	10,000	-	-	-
HIV Testing (G103030)	63,201	76,400	76,400	76,400
Refugee Health Screening (G103031)	-	20,000	20,000	20,000
TB Outreach (G103032)	-	17,500	19,636	20,177
Chlamydia Testing (G103033)	14,327	39,000	-	-
Early Child Home Visit (G103034)	15,493	-	1,768,071	1,786,119
Metro Medical Response System (G106011)	110,731	132,436	112,072	115,908
Sexual Offense Services (G202007)	196,555	283,893	307,452	310,655
Maternal / Child Health (G211001)	872,777	819,172	846,000	846,000
Women Infants and Children (WIC) (G211009)	950,825	3,151,304	3,263,848	3,368,298
Bio-Terrorism Response (G211016)	243,553	522,933	533,760	537,535
Breastfeeding-Peer Support (G211020)	11,106	40,000	36,500	36,500
State Health Improvement (G211023)	739,040	700,000	700,000	700,000
Perinatal Hepatitis B Prevention (G211024)	23,445	122,500	122,500	122,500
Health Disparities (G211026)	48,134	47,500	48,500	48,500
Solid Waste Management-SCORE (G213001)	1,236,177	1,275,496	1,251,518	1,251,518
Solid Waste Management-LRDG (G213002)	391,533	348,205	391,000	391,000
Metro Alliance Healthy Families (G306020)	-	59,000	59,300	59,300
Total Grants / Projects	7,129,104	10,466,389	13,339,031	13,472,884
Total Expenditure / Appropriation	48,416,884	50,097,992	54,867,213	54,624,542
Inc/(Dec) from Previous Year			4,769,221	(242,671)
% Inc/(Dec) from Previous Year			9.5%	(0.4)%
Inc/(Dec) for 2 Years				4,526,550
% Inc/(Dec) for 2 Years				9.0%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Family Health	3,269,728	3,242,286	3,229,631	3,229,631
Screening Case Management & PCA Assessment	1,927,944	1,845,000	3,517,000	3,593,000
Healthy Communities	1,000	35,536	-	-
Correctional Healthcare	2,514,445	2,724,187	2,744,012	2,797,912
Sexual Health - Non Title X	6,690	100,000	100,000	100,000
Communicable Disease Control	494,314	475,000	475,000	475,000
Public Health Administration	3,867,947	3,746,038	3,643,000	3,688,000
Laboratory 555	57,230	68,000	68,000	68,000
Vital Records	393,753	438,000	438,000	438,000
Housecalls	155,405	164,000	164,000	164,000
Lead Hazard Control	65,646	214,077	160,825	167,825
Community Sanitation	734,648	791,823	828,890	851,590
Solid Waste Management	18,344,789	17,571,952	17,971,952	17,971,952
Pub Hlth Solid Wst Mgmt - Abat	2,159	-	-	-
Total Operating Budget	31,835,698	31,415,899	33,340,310	33,544,910
Inc/(Dec) from Previous Year			1,924,411	204,600
% Inc/(Dec) from Previous Year			6.1%	0.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Lead Paint Hazard Control-St Paul (G102174)	-	184,119	83,000	83,000
Healthy Homes (G102702)	16,734	-	-	-
Lead Paint Hazard Control - Hennepin Co. (G102703)	680	120,692	500,000	500,000
Child & Teen Check Up (G103015)	1,346,590	1,775,924	1,953,474	1,953,474
Medical Reserve Corp (G103019)	5,000	9,000	9,000	9,000
Nurse-Family Partnership (G103021)	15,216	-	-	-
Healthy Teen (G103025)	-	-	244,000	244,000
Early Childhood Home Visits (G103026)	-	-	200,000	200,000
Family Family - Title X (G103027)	735,181	759,000	613,000	613,000
Eliminating Health Disparities (G103028)	21,351	-	180,000	180,000
Refugee Health (G103029)	10,000	-	-	-
HIV Testing (G103030)	50,445	76,400	76,400	76,400
Refugee Health Screening (G103031)	-	20,000	20,000	20,000
TB Outreach (G103032)	5,373	17,500	19,636	20,177
Chlamydia Testing (G103033)	7,755	39,000	-	-
Early Child Home Visit (G103034)	-	-	1,768,071	1,786,119
Metro Medical Response System (G106011)	100,805	132,436	112,072	115,908
Sexual Offense Services (G202007)	39,969	136,000	136,000	136,000
Maternal / Child Health (G211001)	846,769	766,792	846,000	846,000
Women Infants and Children (WIC) (G211009)	709,146	3,151,304	3,263,848	3,368,298
Bio-Terrorism Response (G211016)	64,900	522,933	533,760	537,535
Breastfeeding-Peer Support (G211020)	9,685	40,000	36,500	36,500
State Health Improvement (G211023)	390,924	700,000	700,000	700,000
Perinatal Hepatitis B Prevention (G211024)	-	122,500	122,500	122,500
Health Disparities (G211026)	48,134	47,500	48,500	48,500
Solid Waste Management-SCORE (G213001)	1,253,988	1,275,496	1,251,518	1,251,518
Solid Waste Management-LRDG (G213002)	391,534	348,205	391,000	391,000
Metro Alliance Healthy Families (G306020)	57,815	59,000	59,300	59,300
Total Grants / Projects	6,127,994	10,303,801	13,167,579	13,298,229
Total Revenue / Estimated Revenue	37,963,692	41,719,700	46,507,889	46,843,139
Inc/(Dec) from Previous Year			4,788,189	335,250
% Inc/(Dec) from Previous Year			11.5%	0.7%
Inc/(Dec) for 2 Years				5,123,439
% Inc/(Dec) for 2 Years				12.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Health

Permanent FTE	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Family Health	58.90	58.90	55.05	55.05
Screening Case Management & PCA Assessment	22.35	37.35	37.35	37.35
Healthy Communities	8.75	8.75	8.75	8.75
Correctional Healthcare	26.10	26.10	26.10	27.10
Sexual Health - Non Title X	3.90	3.90	2.90	2.90
Communicable Disease Control	19.45	19.45	17.50	17.50
Public Health Administration	28.70	28.70	28.20	28.20
Laboratory 555	3.30	3.30	2.50	2.50
Vital Records	8.60	7.10	6.10	6.10
Housecalls	3.00	3.00	3.00	3.00
Lead Hazard Control	2.80	2.80	2.80	2.80
Community Sanitation	7.25	7.25	7.25	7.25
Solid Waste Management	37.25	37.25	37.25	37.25
Total Operating Budget	230.35	243.85	234.75	235.75

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Health

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
Women Infants and Children (WIC) (G211009)	42.15	43.00	43.00	43.00
Child & Teen Check Up (G103015)	14.30	16.30	16.50	16.50
Early Childhood Home Visits (G103026)	-	-	2.50	2.50
Eliminating Health Disparities (G103028)	-	-	0.15	0.15
Early Child Home Visit (G103034)	-	11.00	11.00	11.00
Maternal / Child Health (G211001)	3.20	3.20	3.20	3.20
Metro Alliance Healthy Families (G306020)	-	-	0.60	0.60
Healthy Teen (G103025)	-	-	0.50	0.50
State Health Improvement (G211023)	1.00	4.00	3.00	3.00
Family Family - Title X (G103027)	4.60	4.60	4.60	4.60
HIV Testing (G103030)	-	-	0.50	0.50
Refugee Health Screening (G103031)	-	-	0.20	0.20
TB Outreach (G103032)	-	-	0.30	0.30
Sexual Offense Services (G202007)	3.00	3.00	3.00	3.00
Perinatal Hepatitis B Prevention (G211024)	1.50	1.50	1.35	1.35
Health Disparities (G211026)	-	-	0.50	0.50
Metro Medical Response System (G106011)	1.00	1.00	1.00	1.00
Bio-Terrorism Response (G211016)	4.75	4.75	4.75	4.75
Lead Paint Hazard Control - Hennepin Co. (G102703)	1.50	1.50	1.50	1.50
Total Existing Permanent FTE	307.35	337.70	332.90	333.90

	2014 Approved	2015 Approved
New FTEs		
Correctional Healthcare - Medical Assistant	1.00	-
Total New FTE	1.00	-
Total FTE	333.90	333.90
Inc/(Dec) From Previous Year	(3.80)	-
Inc/(Dec) for 2 Years		(3.80)

Department Summary



PROGRAM/SERVICE ALLOCATION (2014 APPROVED)

PUBLIC HEALTH

Program/Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	26.80	3,878,353	3,643,000	235,353
Screening & Case Management					
PCA Assessment/Case Management	M	38.70	4,223,957	3,517,000	706,957
Correctional Health					
	M	26.30	2,701,602	2,744,012	(42,410)
Environmental Health					
Solid & Hazardous Waste Regulation	M	15.10	5,187,998	5,187,998	-
Lead Based Paint Inspection	M	1.50	270,755	160,825	109,930
Solid & Hazardous Waste Regulation	M/D	11.65	3,807,926	3,807,926	-
Resource Recovery Project	M/D	-	7,740,000	7,740,000	-
Community Sanitation	D/M	7.25	805,465	828,890	(23,425)
Solid & Hazardous Waste Regulation	D/M	10.50	2,073,090	2,073,090	-
Lead Based Paint Abatement	D	2.80	500,000	500,000	-
Emergency Preparedness					
	M/D	6.00	654,832	654,832	-
Healthy Communities					
	M/D	12.60	1,924,821	944,000	980,821
Healthy Families					
Maternal Child Health Grant	M/D	3.20	846,000	846,000	-
Child & Teen Check-up	D/M	16.30	1,953,474	1,953,474	-
Home Visiting	D/M	69.90	8,615,303	5,601,002	3,014,301
Preventive Health Services					
Sexual Health	D/M	9.95	871,824	713,000	158,824
Disease Investigation & Control	M/D	17.75	1,979,003	762,036	1,216,967
Sexual Offense Services	D/M	3.00	307,452	136,000	171,452
Support Services					
Birth & Death Records	M	9.00	614,436	438,000	176,436
Health Lab	D/M	2.60	282,133	68,000	214,133

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

Department Summary



PROGRAM/SERVICE ALLOCATION (2014 APPROVED)

PUBLIC HEALTH

Program/Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Uncompensated Care					
Regions Subsidy	D	-	1,303,741	-	1,303,741
Community Clinics/ Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)	D/M	43.00	3,300,348	3,300,348	-
		333.90	54,867,213	45,702,433	9,164,780

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	10.4%	90.60	12,998,748	12,047,835	950,913
Total Mandated/Discretionary	M/D	26.5%	78.00	20,830,935	18,397,794	2,433,141
Total Discretionary/Mandated	D/M	36.7%	159.50	17,901,637	14,537,804	3,363,833
Total Discretionary	D	26.4%	5.80	3,135,893	719,000	2,416,893
			333.90	54,867,213	45,702,433	9,164,780
2013 Budget			337.70	50,097,992	40,745,677	9,352,315
Inc/(Dec.) from 2013 Budget			(3.80)	4,769,221	4,956,756	(187,535)
% Inc/-Dec. from 2013 Budget				9.5%	12.2%	-2.0%

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

Department Summary



PROGRAM/SERVICE ALLOCATION (2014 APPROVED) CHANGE FROM 2013 BUDGET

PUBLIC HEALTH

Program/Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administration				
Departmental Administration	-	(89,999)	(103,038)	13,039
Screening & Case Management				
PCA Assessment/Case Management	-	1,748,101	1,672,000	76,101
Correctional Health	1.00	3,285	19,825	(16,540)
Environmental Health				
Solid & Hazardous Waste Regulation	-	172,476	172,476	-
Lead Based Paint Inspection	-	(56,767)	(53,252)	(3,515)
Solid & Hazardous Waste Regulation	-	100,272	100,272	-
Resource Recovery Project	-	385,669	385,669	-
Community Sanitation	-	13,912	37,067	(23,155)
Solid & Hazardous Waste Regulation	-	(71,033)	(71,033)	-
Lead Based Paint Abatement	-	379,308	379,308	-
Emergency Preparedness	-	(9,537)	(9,537)	-
Healthy Communities	(1.00)	180,366	208,464	(28,098)
Healthy Families				
Maternal Child Health Grant	-	26,828	79,208	(52,380)
Child & Teen Check-up	-	177,550	177,550	-
Home Visiting	(1.00)	2,100,376	2,135,716	(35,340)
Preventive Health Services				
Sexual Health	-	(258,051)	(146,000)	(112,051)
Disease Investigation & Control	(1.00)	356,141	(35,864)	392,005
Sexual Offense Services	-	23,559	-	23,559
Support Services				
Birth & Death Records	(1.00)	57,259	-	57,259
Health Lab	(0.80)	(43,838)	-	(43,838)
Uncompensated Care				
Regions Subsidy	-	(434,581)	-	(434,581)
Community Clinics/ Block Nurse	-	(101,119)	(101,119)	-
Supplemental Food (WIC)	-	109,044	109,044	-
Inc/(Dec.) from 2013 Budget	(3.80)	4,769,221	4,956,756	(187,535)
% Inc/-Dec. from 2013 Budget		9.5%	12.2%	-2.0%

Department Summary



PROGRAM/SERVICE ALLOCATION (2015 APPROVED)

PUBLIC HEALTH

Program/Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	26.80	3,822,575	3,688,000	134,575
Screening & Case Management					
PCA Assessment/Case Management	M	38.70	4,272,149	3,593,000	679,149
Correctional Health					
	M	26.30	2,749,078	2,797,912	(48,834)
Environmental Health					
Solid & Hazardous Waste Regulation	M	15.10	5,238,816	5,238,816	-
Lead Based Paint Inspection	M	1.50	275,555	167,825	107,730
Solid & Hazardous Waste Regulation	M/D	11.65	3,827,845	3,827,845	-
Resource Recovery Project	M/D	-	7,520,000	7,520,000	-
Community Sanitation	D/M	7.25	822,528	851,590	(29,062)
Solid & Hazardous Waste Regulation	D/M	10.50	2,065,636	2,065,636	-
Lead Based Paint Abatement	D	2.80	500,000	500,000	-
Emergency Preparedness					
	M/D	6.00	662,443	662,443	-
Healthy Communities					
	M/D	12.60	1,924,139	944,000	980,139
Healthy Families					
Maternal Child Health Grant	M/D	3.20	846,000	846,000	-
Child & Teen Check-up	D/M	16.30	1,953,474	1,953,474	-
Home Visiting	D/M	69.90	8,726,560	5,619,050	3,107,510
Preventive Health Services					
Sexual Health	D/M	9.95	881,459	713,000	168,459
Disease Investigation & Control	M/D	17.75	2,013,537	762,577	1,250,960
Sexual Offense Services	D/M	3.00	310,655	136,000	174,655

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

Department Summary



PROGRAM/SERVICE ALLOCATION (2015 APPROVED)

PUBLIC HEALTH

Program/Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Support Services					
Birth & Death Records	M	9.00	621,147	438,000	183,147
Health Lab	D/M	2.60	292,287	68,000	224,287
Uncompensated Care					
Regions Subsidy	D	-	869,161	-	869,161
Community Clinics/ Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)	D/M	43.00	3,404,798	3,404,798	-
		333.90	54,624,542	45,880,966	8,743,576

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	10.5%	90.60	13,156,745	12,235,553	921,192
Total Mandated/Discretionary	M/D	27.1%	78.00	20,616,539	18,250,865	2,365,674
Total Discretionary/Mandated	D/M	39.7%	159.50	18,146,742	14,675,548	3,471,194
Total Discretionary	D	22.7%	5.80	2,704,516	719,000	1,985,516
			333.90	54,624,542	45,880,966	8,743,576
2014 Approved Budget			333.90	54,867,213	45,702,433	9,164,780
Inc/(Dec.) from 2014 Approved Budget			-	(242,671)	178,533	(421,204)
% Inc/-Dec. from 2014 Approved budget				-0.4%	0.4%	-4.6%

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

Department Summary



PROGRAM/SERVICE ALLOCATION (2015 APPROVED) CHANGE FROM 2014 APPROVED BUDGET

PUBLIC HEALTH

Program/Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration				
Departmental Administration	-	(55,778)	45,000	(100,778)
Screening & Case Management				
PCA Assessment/Case Management	-	48,192	76,000	(27,808)
Correctional Health	-	47,476	53,900	(6,424)
Environmental Health				
Solid & Hazardous Waste Regulation	-	50,818	50,818	-
Lead Based Paint Inspection	-	4,800	7,000	(2,200)
Solid & Hazardous Waste Regulation	-	19,919	19,919	-
Resource Recovery Project	-	(220,000)	(220,000)	-
Community Sanitation	-	17,063	22,700	(5,637)
Solid & Hazardous Waste Regulation	-	(7,454)	(7,454)	-
Lead Based Paint Abatement	-	-	-	-
Emergency Preparedness	-	7,611	7,611	-
Healthy Communities	-	(682)	-	(682)
Healthy Families				
Maternal Child Health Grant	-	-	-	-
Child & Teen Check-up	-	-	-	-
Home Visiting	-	111,257	18,048	93,209
Preventive Health Services				
Sexual Health	-	9,635	-	9,635
Disease Investigation & Control	-	34,534	541	33,993
Sexual Offense Services	-	3,203	-	3,203
Support Services				
Birth & Death Records	-	6,711	-	6,711
Health Lab	-	10,154	-	10,154
Uncompensated Care				
Regions Subsidy	-	(434,580)	-	(434,580)
Community Clinics/ Block Nurse	-	-	-	-
Supplemental Food (WIC)	-	104,450	104,450	-
Inc/(Dec.) from 2014 Approved Budget	-	(242,671)	178,533	(421,204)
% Inc/-Dec. from 2014 Approved Budget		-0.4%	0.4%	-4.6%

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%.
- In the 2012 call-up drill, 83% of department staff were successfully contacted and indicated they were available to respond.
- Despite slight attrition of the Medical Reserve Corps volunteers, the department’s access to additional trained workers has stabilized.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15	Local, State or National
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Cities Readiness Initiative Audit (a score of 100% means all requirements were met perfectly)	92%	81%	94	99 <i>Actual</i>	100	100%
2	Percent of SPRCPH staff who are successfully contacted in a call-up drill and are available to respond	NA	82	83	85	90	100%
3	Number of Medical Reserve Corps volunteers registered and oriented (mid-year)	NA	NA	421	525	550	600

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 completed by the Minnesota Department of Health and the department scored 94%. The plans are continuously improved each year based on feedback from reviewers as well as refinements to the plans to further operationalize the department’s capability to provide antibiotics to the target population in a swift manner. The 2013 review has been conducted and recognition of the department’s high quality, comprehensive planning resulted in a score of 99.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

2. Workforce availability during emergencies

Emergency preparedness program management has evaluated program components to identify a measure that indicates staff ability to respond to a public health emergency. The department has invested in a call-up system called Code Red and has built a comprehensive database of contact information for all department staff that may need to be activated in a public health emergency. The database contains both work and personal contact information. Call-up drills are conducted at least annually to determine availability of staff to respond as well as to check accuracy of the contact information. Indicator data for this measure will be provided on an annual basis, and replaces previous indicator data on department staff willingness to respond. The call-up drill conducted in 2011 indicated that 82% of department staff were successfully contacted and replied that they were available to respond. The call-up drill conducted in 2012 indicated that 83% of department staff were successfully contacted and replied they were available to respond. Program staff will explore tactics to improve the percentage of staff and their ability to respond in future years. 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. These clinics were staffed mostly 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, built confidence and gave staff a hands on sense of the valuable role they will provide to the residents of Ramsey County.

3. Medical Reserve Corps

The Medical Reserve Corps (MRC) was developed to prepare for and respond to potential public health emergencies. The mission of the MRC is to allow local volunteer medical and health professionals to contribute their skills and expertise during public health emergencies. A variety of health disciplines are represented including: nurses, physicians, physician assistants, nursing assistants, pharmacists, pharmacy technicians, mental health professionals, dentists, veterinarians and others. There are currently 501 Ramsey County MRC volunteer profiles in Minnesota Responds, the MRC database. In August of 2012, the list of MRC volunteers was "authenticated" by placing volunteers that had not completed orientation into an inactive category. Active recruiting efforts in the fall of 2012 resulted in 30 new MRC volunteers. Recruiting efforts during 2013 will focus on 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. Pharmacists will also be a targeted group for recruitment.

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 2012, the department received 20 housing related complaints in suburban Ramsey County. Of these, all 20 were investigated as potential public health nuisances, and 10 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 time of survey) among all Ramsey County residents in 2011 was 16.3%.

PERFORMANCE MEASURES

#	Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 Estimate	Local, State or National Goal
1	Number of declared public health nuisances associated with housing in suburban Ramsey County	7	5	10	12	13	NA
2	Percent of Ramsey County residents who are uninsured at some point in year	NA	16.3%	NA	16%	15%	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. Uninsurance rates differ by race/ethnicity in Ramsey County. Whites and Asians generally had lower rates of uninsurance, with a significant difference for Whites in 2001, 2007 and 2011. Blacks and Hispanics had a significantly higher rate of uninsurance than the overall rate in 2001, 2007 and 2011.

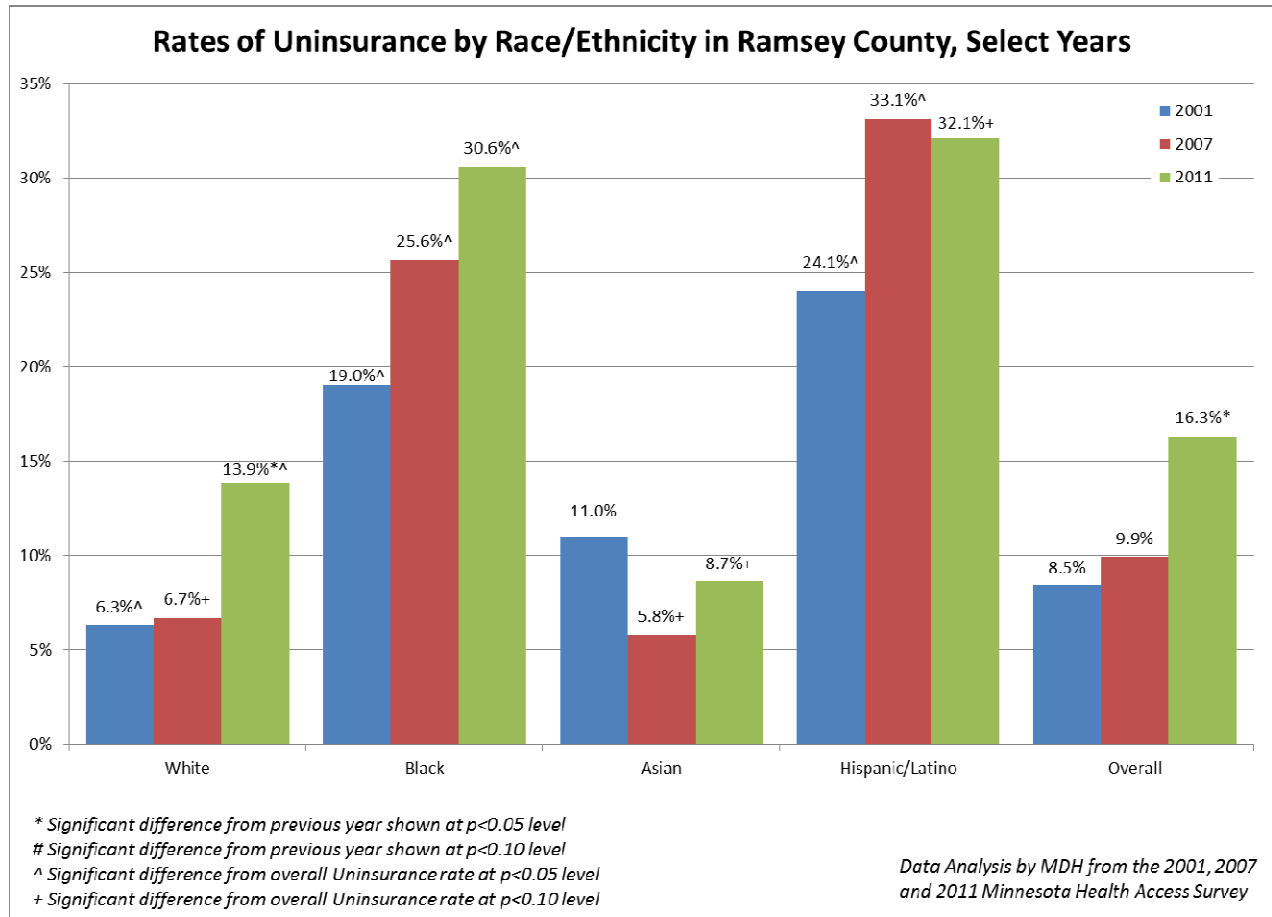
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

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



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 67% of MFIP (Minnesota Family Investment Program) teen parents receiving Family Home Visiting in Ramsey County graduated from high school or completed a GED in 2012. 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	2014-15
#	Performance Measures	Actual	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%	50%
2	High School graduation and GED completion rates of teen parents who are Family Health MFIP clients	64.4%	68.2%	68.2%	67.2%	69%	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. Of women whose cases were closed in 2012, 45% of FHV clients had completed or were enrolled in an educational program.

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 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%.

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 to and improve school success; including monitoring school attendance; recommending MFIP sanction/cure; conducting living arrangement assessments; and completing child care transmittals.

Although the SPRCPH data does NOT differentiate teens who 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. In 2012 the percent of all low income students who graduated from SPPS within 4 years of beginning high school was 62%. This number reflects all low income students, not specifically those who also were pregnant or parenting compared to 67% for the SPRCPH served teens². Additionally, low income is defined as students receiving free or reduced fee lunch while the MFIP teen population reflects a lower income population. Saint Paul Public School data also reflects the graduation challenges experienced by students who attend an ALC, many of whom are MFIP teen parents. The percent of low income students attending an ALC who complete the Grad standard tests on the first try range from 1 to 20% making graduation more difficult.^{3,4}

Analysis of the post secondary readiness of the students graduating from HS or completing a GED reflected need for further post secondary educational readiness. Adult Basic Education staff agreed to offer a summer course directed toward improving test scores and post secondary readiness to reduce the number of teen parents taking educational remediation course work. Additionally, a 2 week career planning program will be offered to younger teens during the August summer break to supplement career exploration opportunities discussed in limited school programming.

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_byStuGrp_trend2012.pdf . Retrieved 4-24-2013.

³ http://datacenter.spps.org/sites/2259653e-ffb3-45ba-8fd6-04a024ecf7a4/uploads/grad_m_schools.pdf . Retrieved 4-24-2013

⁴ <https://www.cehd.umn.edu/CEED/publications/earlyreport/earlyreportfall2012.pdf#page=15-24> . Retrieved 5-9-2013

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

PERFORMANCE MEASURES – HIGHLIGHTS

- About one third of Family Health Visiting (FHV) clients were enrolled prenatally in 2012.
- 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 percentage of children who received well child checkups at the appropriate time increased.
- The number of children with blood lead levels $\geq 10\mu\text{g/dL}$ fluctuates, but is fairly stable
- 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

		2010	2011	2012	2013	2014-15	Local, State or National
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Percent of mothers enrolled prenatally in FHV (family home visiting) services	27%	34%	29%	35%	40%	46% SPRCPH goal
2	Percent of single births with low birth weight receiving FHV:	2.9%	1.4%	1%	1%	1%	7.8% 11.4% HP 2020 goal
	Percent of single births born prematurely receiving FHV:	6.0%	6.8%	6%	6%	6%	
3	Percent postpartum women with a birth occurring at least 24 months from birth of previous child (among FHV clients)	10.5%	5.6%	8.5%	6%	6%	0% MDH FHV goal
4	Percent of infants/ children receiving FHV who complete well child check-ups within appropriate timeframes	63.4%	83.3%	93%	95%	95%	100% MDH FHV goal
5	Percent of infants/ children receiving FHV who are screened for developmental milestones within appropriate timeframes	64%	74%	85%	90%	95%	100% MDH FHV goal
6	Percent of children participating in the Child & Teen Checkup Program (based on number eligible)	77.9%	73%	NA	75%	80%	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)	55	35	47	45	40	0 SPRCPH goal
8	Number of assessments for PCA programs	3,200	3,259	3,616	3,500	3500	NA
9	Number of waiver clients provided with case management	688	660	449	400	350	NA

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

		2010	2011	2012	2013	2014-15	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):	31,274 \$13.7M	31,324 \$14.5M	30,486 \$15.0M	30,000 \$15.0M	30,000 \$15.0M	NA NA
11	Percent and Number of eligible SPRCPH clinic clients completing Tuberculosis medication treatment	100% N=25	100% N=25	100% N=33	100% N=25	100% N=25	100% SPRCPH goal
12	Positivity rates for Chlamydia infections in young females tested at Ramsey County Juvenile Detention Center	14%	7% N=8	26% N=19	30%	25%	NA
13	Number of SOS advocates trained and available to respond 24/7 to victims	11	32	17	15	15	20
14	Number of victims provided with services by SOS. (immediate response, advocacy and support, and community referrals)	770	571	483	500	500	500
15	Average number of critical violations per routine inspection of Ramsey County food establishments	1.09	0.90	1.25	1.0	1.0	NA

PERFORMANCE MEASURES - DISCUSSION

1. Mothers enrolled prenatally in FHV (family home visiting) services

In 2012, the Family Home Visiting program provided 20,202 home visits to 365 prenatal clients, 905 primary caregivers (10,626 visits), and 1389 infants and children (8240 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. Low birth weight and preterm births to women receiving prenatal 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 5.8% in 2010 has passed the national Healthy People 2020 goal of 7.8%. 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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

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.

The causes of preterm birth are complex and not fully understood. The 2010 Ramsey County birth rate was 10.1 which meets the Healthy People 2020 goal of 11.4%. Among women receiving FHV prenatal services who delivered in 2012, 6% had preterm births.

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 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 2012, 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. Among FHV women open to service 12 or more months, 93% did not have a subsequent birth within 24 months.

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 discharged infants/children who received well child checkups at the appropriate time increased by 10% between 2011 and 2012. 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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PUBLIC HEALTH****DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED**

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 11% between 2011 and 2012. 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.

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 2011, about 49,727 screens were completed by health care providers and 30,158 children participated in the Ramsey County C&TC program. Over the years, participation has increased in this program from 60% in 2004 to 73% in 2011. 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 2012 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 47 cases in 2012.

8. Screens or assessments for PCA services &**9. Waiver clients provided with case management**

Since 2004, Minnesota Department of Human Services (DHS) and counties have partnered on the creation of a new comprehensive assessment and support planning tool for Minnesotans in need of long-term care services and supports. Ultimately named "MnCHOICES," the tool embraces a person-centered approach and ensures services meet the individual's strengths, goals, preferences and assessed needs. MnCHOICES is for individuals of all ages and with any type of disability or other long-term care needs and will replace current long-term care

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

assessment processes and forms, including: the DD screening, PCA assessment, Long-Term Care Consultation (LTCC), and eventually the Private Duty Nursing Assessment.

MnCHOICES is an intended improvement for clients over the current system due to being more person-centered and comprehensive in nature. DHS has designed the new application to be automated and accessible through the web, replacing the current pen-and-paper forms. It is anticipated MnCHOICES will improve consistency and equity in accessing home and community-based waiver programs and services, better integrate Medical Assistance long-term care programs with other community-based service options, and streamline support plan development. Among the intended benefits is more timely provision of less intensive services earlier, delaying or eliminating more intensive, costly deep-end services. Ramsey County, through Public Health and Community Human Services, has partnered closely with DHS on this project by participating in numerous work groups and as a “First Implementer” county. As a First Implementer, the Departments tested various forms of the assessment and will be among the first to roll out MnCHOICES for everyone served in Ramsey County in November 2013.

In addition to the services that will be provided under MnCHOICES, the 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 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. It was once the leading cause of death in the United States, but in the 1940's 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. Treating TB is a long and complex process. Patients must take several drugs each day for several months in order to complete treatment.

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 2002 and 2012 has ranged from 25 to 47. The peak of 47 cases occurred in 2007 during an increase in overall refugee resettlement. In 2012, there were 39 cases reported in Ramsey County. The case rate in 2012 was 7.7 per 100,000 persons in Ramsey County compared with the State rate of 3 per 100,000.

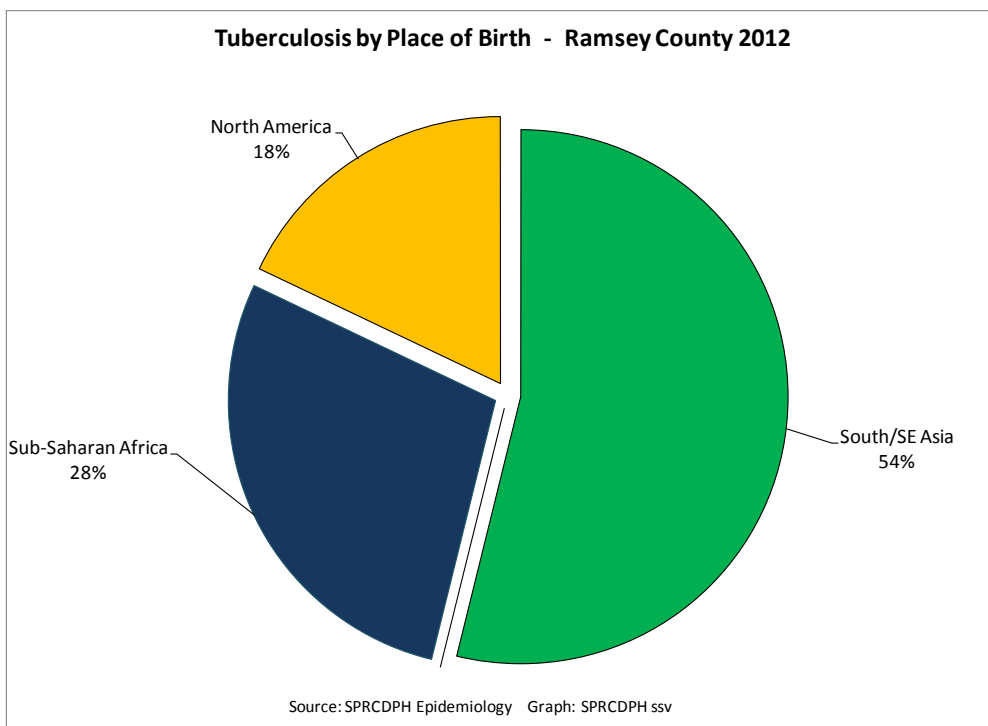
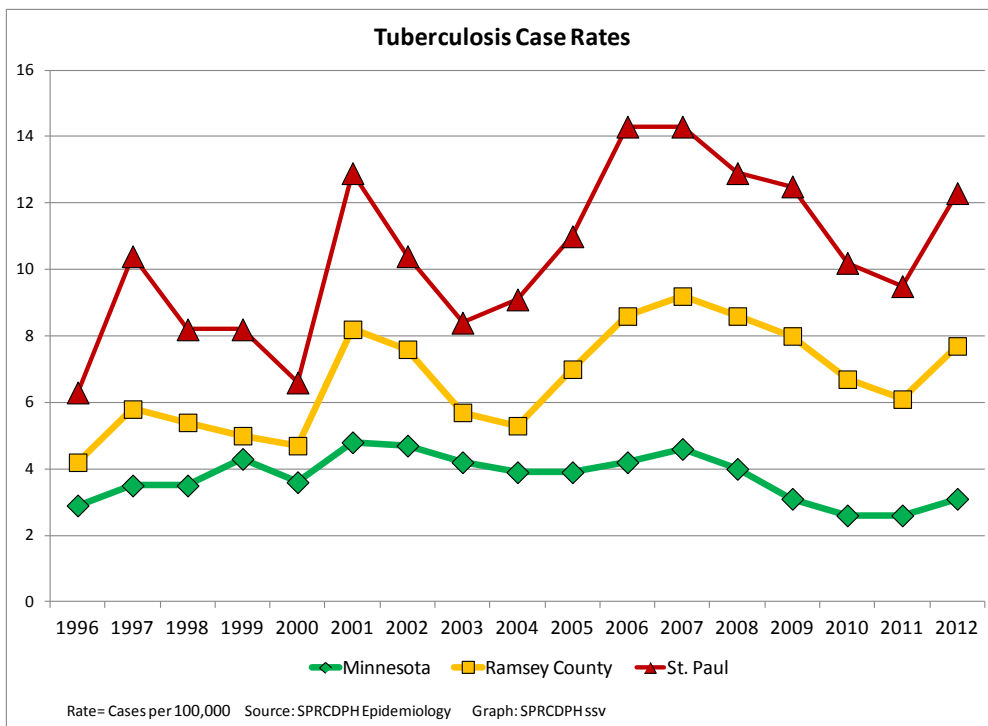
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

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 STD testing upon request at the JDC. In 2008, the 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.

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 the community rate 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. & 14. Sexual Offense Services

Since 1976, SOS has serviced victims of sexual assault in Ramsey County. SOS is the only rape and sexual violence crisis program in Ramsey County, and works closely with health care providers in the community and law enforcement. Services include:

- Providing crisis intervention, counseling and advocacy services to victims of sexual violence, their families, and friends;
- Educating professionals to better respond to the needs of victims of sexual violence;
- Increasing community awareness of sexual violence;
- Coordinating efforts with other programs and service providers; and
- Promoting social change that helps prevent sexual violence.
- Maintaining an active, well-trained core of advocates to respond on a 24/7 basis, to assist with immediate and ongoing needs of victims.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

15. 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 2012, the Department conducted 950 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 remain close to one per inspection on average, with 42% of all inspections resulting in zero violations. The average number of violations per inspection of food establishments in 2012 was 1.25. The number of critical violations observed per inspection ranged from 0 to 13. 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 2012, the average number of critical violations was 1.25 per inspection. As shown in the graph, the 57.9% 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 average number of violations increased from 2011 (0.90) to 2012 (1.25), but the 2012 number is close to the seven year average (1.22). During 2012 the staff were “standardized” by the Minnesota Department of Agriculture, and as a result of standardization there was greater focus on identifying critical violations. The data show that there is a general trend toward safer food, as measured by the generally declining average number of critical violations per inspection, and the declining percentage of multiple critical violations. Despite the general trend, it is important to continue to work on reducing the number of critical violations. This trend does reflect success in 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.

Department Summary

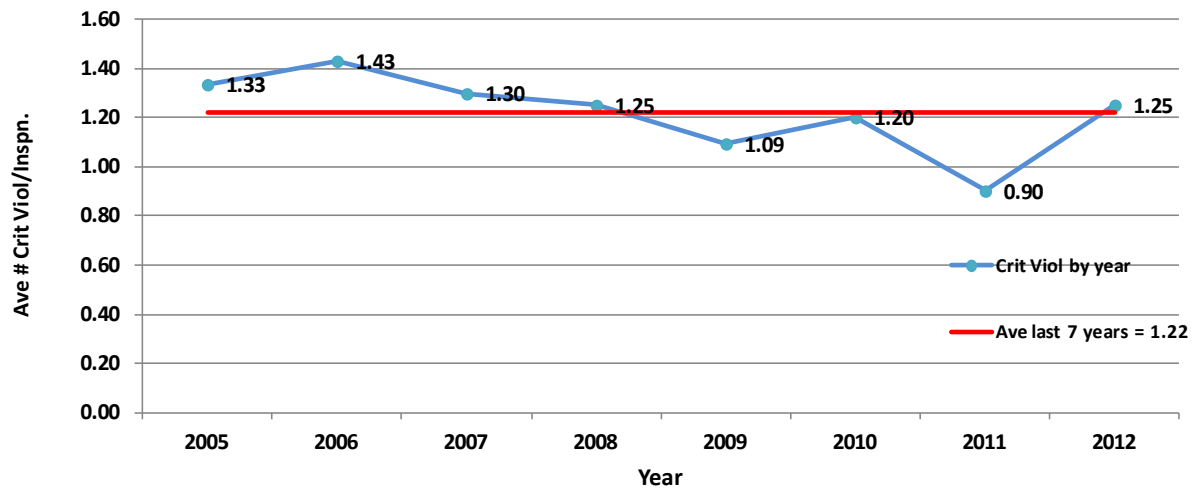


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

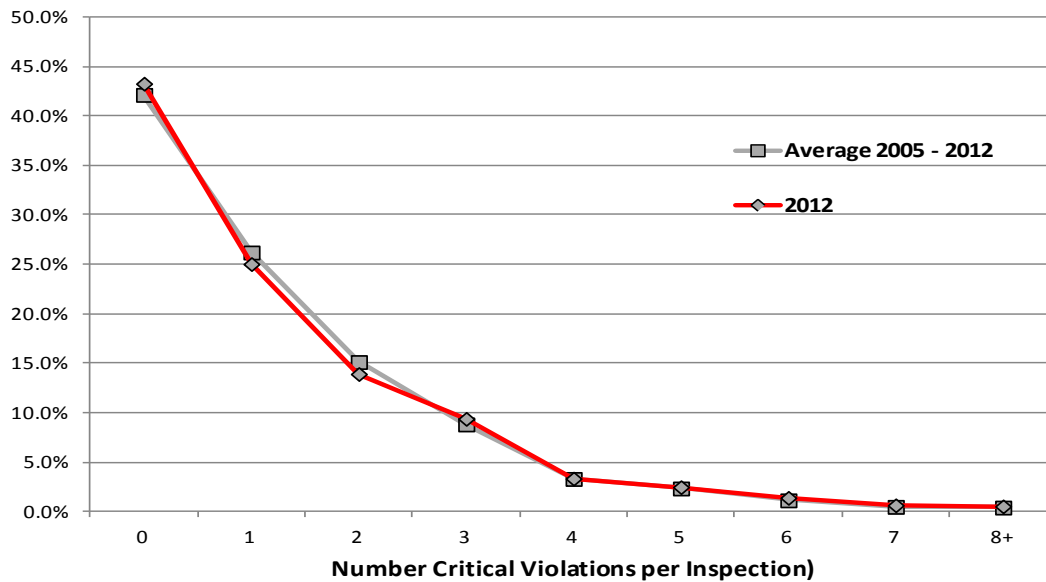
PUBLIC HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

Average No. Critical Violations per Food Inspection 2005-2012



Percent of Food Inspections in 2012 and the Number of Critical Violations Compared to the Historical Average (2005 - 2012)



Department Summary



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.
- About 74% of mothers breastfed their babies at some time while receiving family home visiting (FHV) during 2012.
- Obesity rates seem to be holding steady 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	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate	Local, State or National Goal
1	Breastfeeding in WIC program: % WIC mothers initiating BF*	66.9%	65.3%	64.7%	68.0%	70.0%	72.9%
	% WIC mothers BF at 3 months**	67.3%	69.2%	64.4%	68.6%	71.0%	63.5%
	% WIC mothers on WIC for 3 months	69.0%	70.0%	63.6%	67.3%	69.0%	66.7%
	% 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-	67.6%	76.3%	74%	80%	80%	81.9%
	% mothers BF after 3 months-	NA	NA	NA	NA	NA	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	24.4% MAHS	25.7% BRFSS Minnesota	NA	25%	25%	30% HP 2020 goal
4	Ramsey County Health Meals program: # organizations participating-	NA	21	20	20	20	NA
	# policy, systems, environment changes-	NA	12	19	20	20	NA
5	Ramsey County Wakanheza project: # organizations implementing-	24	16	12	15	15	NA
	# people trained-	736	327	1,125	1,000	1,000	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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

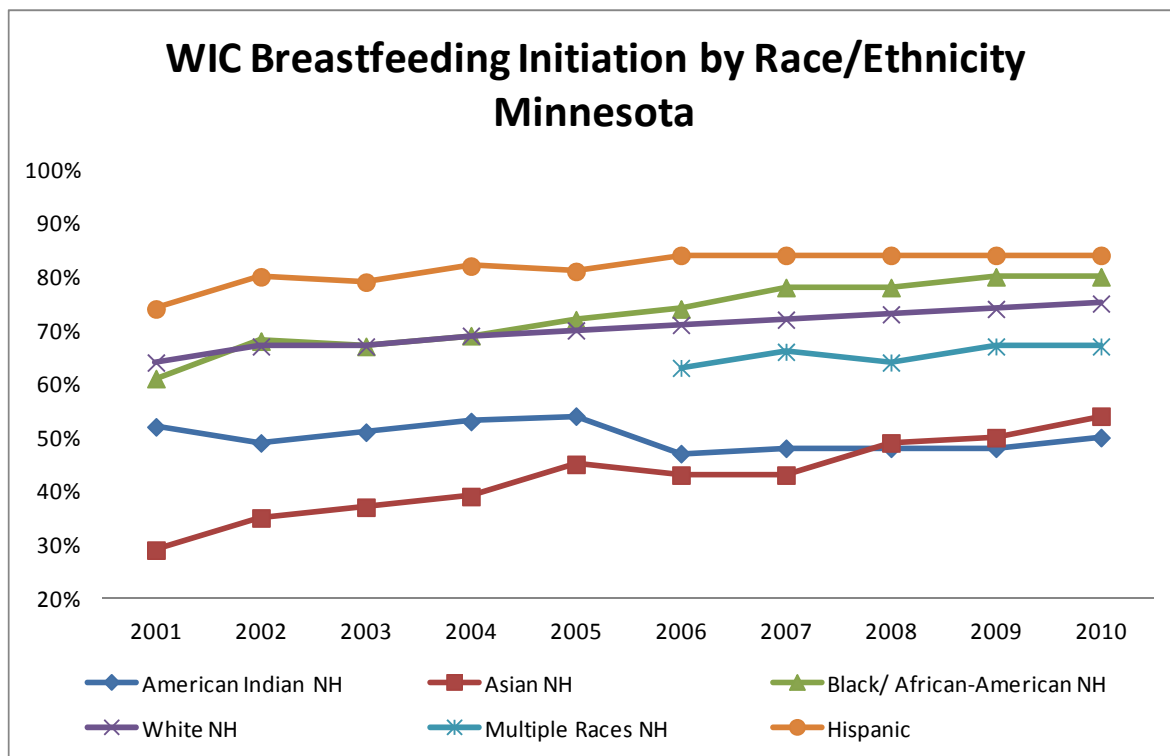
PUBLIC HEALTH

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

In August 2002, 56% of WIC mothers initiated breastfeeding. In April 2012, 65% and 68.08% initiated breastfeeding as of March 2013. 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 was to reach 66% initiation by 2013 which was achieved, 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% in 2012 and 80% and 81% as of March 2013.

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. Breastfeeding initiation rates by ethnicity/race for Ramsey County should be available in the future.



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) with the goals of preventing and reducing obesity and reducing exposure to tobacco smoke. SHIP focuses on changes in policies, systems and the environments in which we live, work, and spend leisure time to improve availability of healthy food, increase opportunities for physical activity, and prevent or reduce tobacco use and exposure. These are key factors influencing the development of chronic disease.

Approximately 61% of the RC adult survey respondents are considered overweight or obese (2010 Metro Adult Health Survey). The 2010 Minnesota Student Survey shows that 26% of 12th grade males and 18% of 12th grade females are overweight or obese. Overweight at that age most often continues into adulthood. Obesity contributes to chronic disease development related to heart diseases, diabetes, multiple cancers, and other chronic conditions.

Examples of SHIP success to date include:

- Saint Paul Public Schools Wellness Team worked with many stakeholders in 2012 to craft a meaningful Wellness Policy that was passed by the School Board in March 2013. They also provided and implemented increased physical activity and fitness, and YogaCalm training for teachers in several attendance areas.
- Roseville Area Public Schools developed a physical education curriculum that worked with girls in an alternative high school program, implemented active recess programs at the elementary schools and worked on a strengthened wellness policy.
- Working with Ramsey County shelters and meal sites as part of the Ramsey County Healthy Meals Coalition increased their capacity to provide healthful meals for their clients.
- Staffing the Saint Paul - Ramsey County Food and Nutrition Commission (FNC) which worked with experts and community members to make recommendations for policies and actions to the county and city for a healthier and more accessible regional food system. The FNC has made recommendations to Saint Paul Planning and Economic Development Department, the Planning Commission and the Saint Paul City Council about urban agriculture—home gardens, community gardens and market agriculture in the city.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PUBLIC HEALTH****RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES**

- Partnering with Saint Paul Farmers' Market and Blue Cross/ Blue Shield, recipients of Supplemental Nutrition Assistance Program benefits can now use their EBT cards to shop at six market sites serving Ramsey County.
- Adoption of tobacco-free campus policies at the University of Minnesota, Twin Cities Campus and Metropolitan State University. University of St. Thomas and Hamline University have groups actively working toward similar policies.
- Improving and promoting the health of Saint Paul Public Housing Authority residents through a newly developed partnership. Some of the accomplishments in 2012 included smoking cessation programs, on-site gardening, on-site farmers' markets, increasing availability and use of bicycles for transportation, and increased fitness of elderly and disabled residents.
- Reaching African American residents through partnerships with 11 churches which are putting wellness policies in place and implementing programming to provide healthy eating in their activities and physical activity into their schedules.

4. Ramsey County Healthy Meals program

In January 2011, Saint Paul - Ramsey County Public Health facilitated the formation of the Ramsey County Healthy Meals Coalition (HMC) through its Statewide Health Improvement Program (SHIP) grant. The Coalition's 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 formed 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 the fact that all meal programs did not participate in the study and the fact that resources are not available to develop consistent measures and track participation.

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 by 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 is the partnership itself. Prior to the formation of the Ramsey County HMC, meal programs operated in their own silos and did not share resources, information or strategies with one another; partner organizations are now working together, along with St Paul - Ramsey County Public Health, to identify and implement innovative strategies to assure health and dignity are included in the one million plus meals they serve to people in the county each year.

Department Summary



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. It is now recognized and utilized locally, statewide and nationally as a best practice approach 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 environment, policy and practice changes that can be implemented to reduce the likelihood of harsh treatment of children and isolation of youth.

In 2011, the Family Transformation Model was created with local and national partners as a new approach to preventing domestic violence, built on a Restorative Justice model of enhancing community and individual connectedness. Public Health staff are now using these two strategies in tandem to create more welcoming environments and give people and organizations the tools needed to promote peaceful, healthy relationships and prevent family and community violence, as well as to improve customer service. Both the Wakanheza Project and Family Transformation Model have been embraced and utilized by a wide range of organizations locally and nationally, from children's museums and libraries to domestic violence shelters and mental health & social service agencies. 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

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

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2012, over 25,500 households (12% of all households) participated in the County's household hazardous waste collection program, a slight decrease from 2011.
- 1.475 million pounds of material were delivered to the household hazardous waste collection program. This amounts to 57.8 pounds per participant, an increase over the 54.5 pounds per participant delivered in 2010.
- In 2012, seven yard waste sites served 436,201 site visitors that delivered shrub, tree and yard waste amounting to over 280,000 cubic yards of waste.
- The Metropolitan Pollution Control Agency has calculated the amount in 2012 for Ramsey County e-waste recycling at 2.42 pounds per capita, most of this collected by private entities.

PERFORMANCE MEASURES

#	Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 Estimate
1	Number of Ramsey County households participating in household hazardous waste collection	27,007	26,716	26,963	25,540	27,000	28,000
2	Pounds of household hazardous waste managed at County HHW facilities	1,491,457	1,385,937	1,468,990	1,475,000	1,555,000	1,600,000
3	Volume of yard waste (including brush) managed at County yard waste facilities (cubic yards)	249,603	262,192	308,916	284,811	275,000	275,000
4	Pounds per capita of electronic waste managed by private service providers in Ramsey County	NA	NA	2.3	2.42	2.5	2.5

PERFORMANCE MEASURES - DISCUSSION

1. Household participation in household hazardous waste collection, &
2. Management of household hazardous waste

In 2012, 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). The Public Health and Sheriff's Departments continued a project began 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.

Department Summary



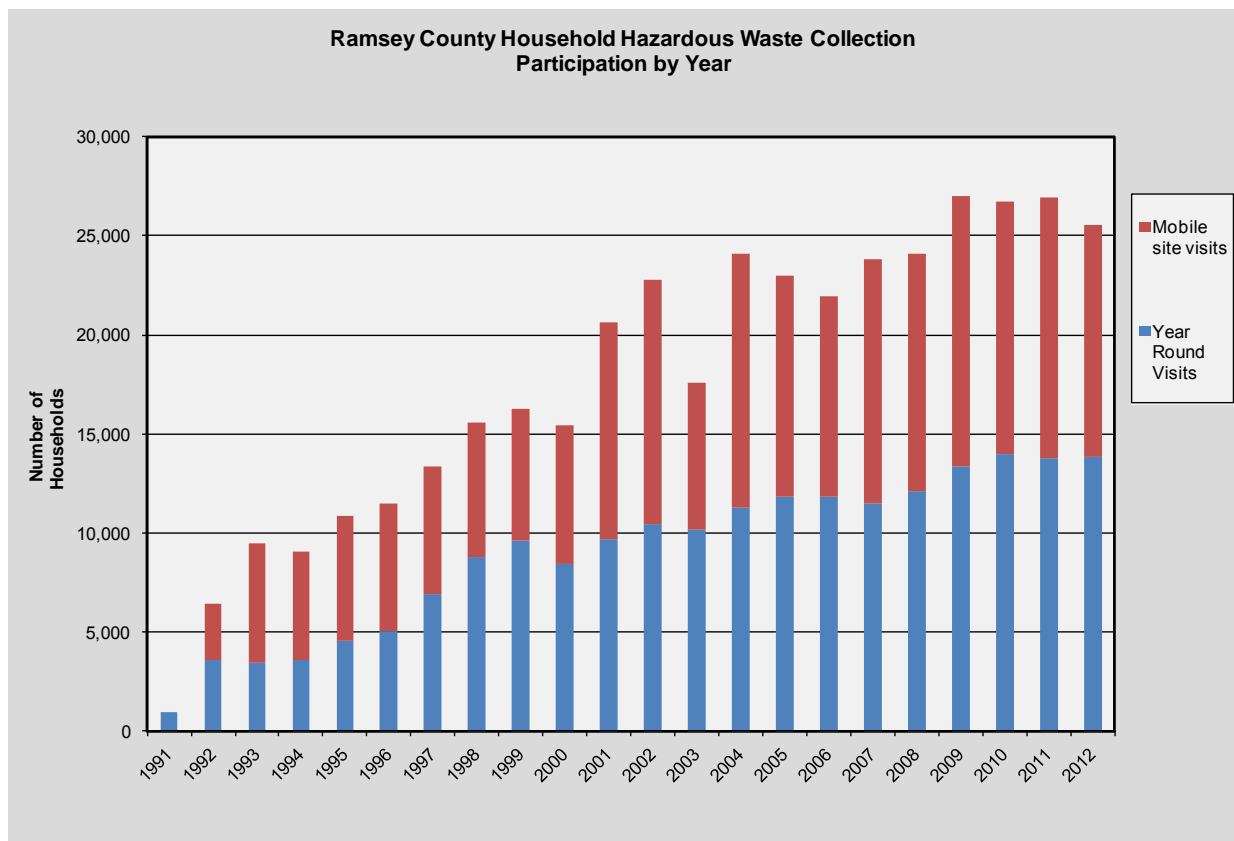
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

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

In 2012, 25,540 households participated in the County’s household hazardous waste collection program, a decrease from 2010, delivering 1.475 million pounds of material. That participation is 12% 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.

In 2012, the total HHW collected, 1,475,000 pounds, represents a significant volume of material. The average amount of HHW delivered in 2012 was 57.8 pounds per participant, an increase over the 54.5 pounds per participant delivered in 2011. 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 managed over 20.3 million pounds of hazardous waste, and has not sent any material to a hazardous waste landfill: materials collected in 2012 were managed by fuel blending (57%), recycling (37%) and incineration (6%).



Department Summary



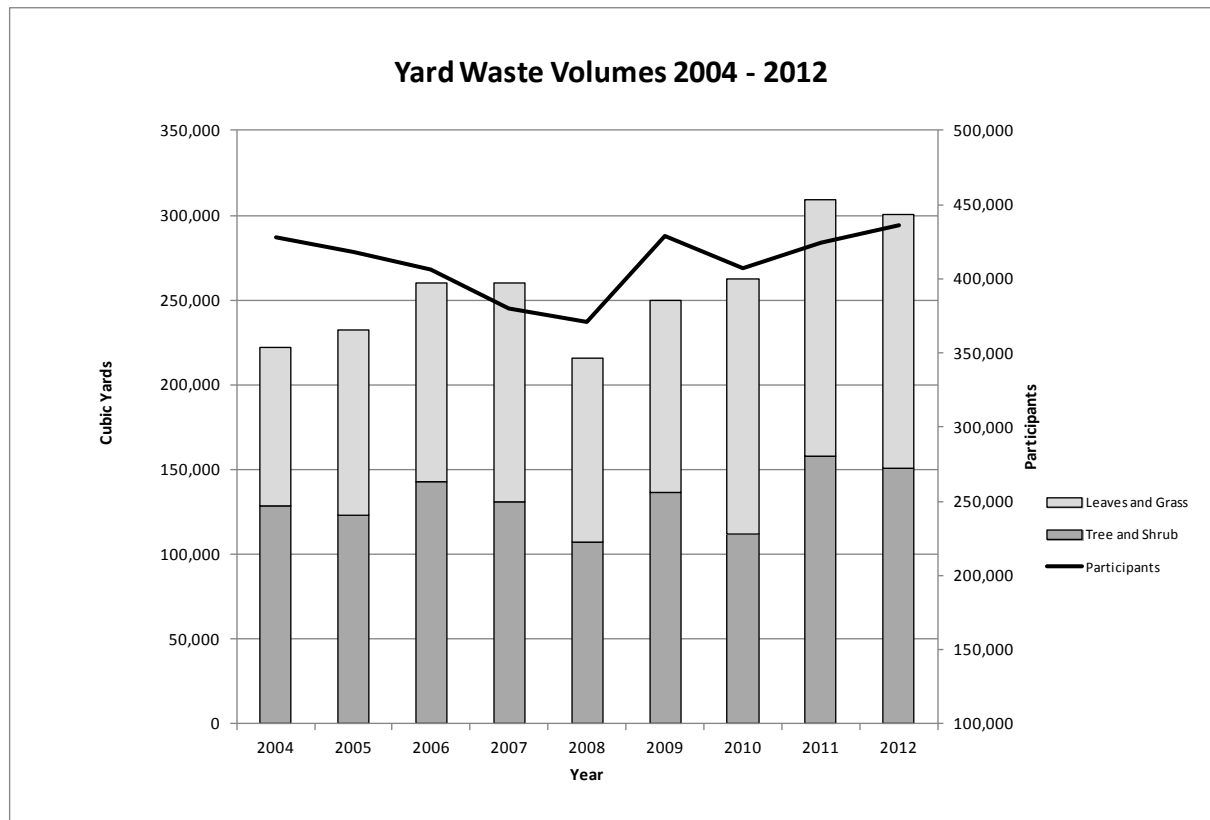
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

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

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 the fall of 1983, taking over full operation in 1991. In 2012 seven sites served 436,201 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.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

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

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 2012 was 7.1, with a range of 2.42 – 11.14 pounds per capita. The MPCA has calculated the amount in 2012 for Ramsey County at 2.42 pounds per capita, most of this collected by private entities, including retailers such as Best Buy.

Department Summary



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 2012 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

		2010	2011	2012	2013	2014-15	2015 Regional
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Percent of mixed municipal waste (MSW) landfilled	17.3%	15.2%	14.7%	12.5%	11%	20%
2	Percent of MSW delivered for processing	35.2%	36.0%	36.9%	37%	35%	32-34%
3	Percent of MSW managed separately as organic waste	6.3%	7.0%	7.3%	7.5%	8%	3-6%
4	Percent of MSW managed through recycling	41.0%	41.3%	41.1%	43%	46%	45-48%

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 2012, the largest gap between the 2012 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.

Department Summary



Maria Wetherall, Director

90 W. Plato Blvd, St Paul

651-266-2545

DEPARTMENT MISSION

VETERANS SERVICES

Our Mission is to provide assistance, counseling and to act as an advocate for veterans, their dependents and survivors 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 will 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 INDICATORS

- The basic needs of residents are met, including food, shelter, health and jobs

Department Summary



Maria Wetherall, Director

90 W. Plato Blvd, St Paul

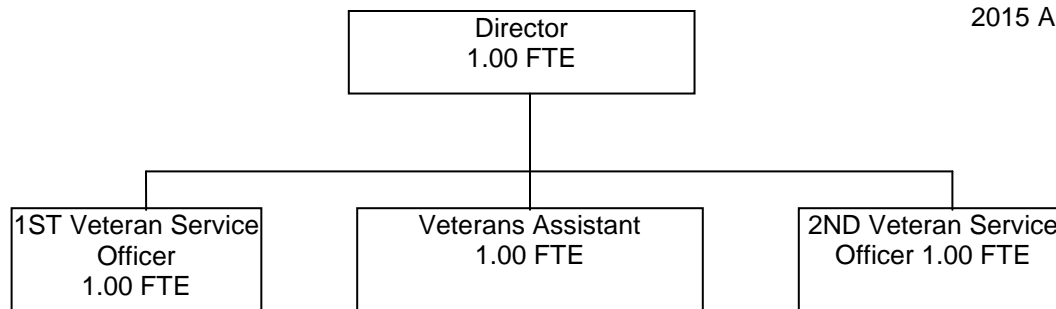
651-266-2545

VETERANS SERVICES

2013 ORGANIZATION CHART

Personnel - FTE

2012 Budget	-	4.00
2013 Budget	-	4.00
2014 Approved	-	5.00
2015 Approved	-	5.00



Department Summary



BUDGET SUMMARY

Veterans Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	403,945	386,196	482,923	487,494
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	3	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	403,942	386,196	482,923	487,494
Inc/(Dec) from Previous Year			96,727	4,571
% Inc/(Dec) from Previous Year			25.0%	0.9%
Inc/(Dec) for 2 Years				101,298
% Inc/(Dec) for 2 Years				26.2%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Veterans Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	3	-	-	-
Property Tax Levy	403,942	386,196	482,923	487,494
Total Revenue / Estimated Revenue	<u>403,945</u>	<u>386,196</u>	<u>482,923</u>	<u>487,494</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	360,678	339,096	434,025	440,448
Professional Services	41,633	45,900	46,898	45,046
Client Services	-	-	-	-
Supplies	1,634	1,200	2,000	2,000
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>403,945</u>	<u>386,196</u>	<u>482,923</u>	<u>487,494</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Veterans Services

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Veterans Services Office	403,945	386,196	482,923	487,494
Total Operating Budget	403,945	386,196	482,923	487,494
Inc/(Dec) from Previous Year			96,727	4,571
% Inc/(Dec) from Previous Year			25.0%	0.9%
<hr/>				
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
<hr/>				
Total Expenditure / Appropriation	403,945	386,196	482,923	487,494
Inc/(Dec) from Previous Year			96,727	4,571
% Inc/(Dec) from Previous Year			25.0%	0.9%
Inc/(Dec) for 2 Years				101,298
% Inc/(Dec) for 2 Years				26.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Veterans Services

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Veterans Services Office	3	-	-	-
Total Operating Budget	3	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	3	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Veterans Services

Permanent FTE	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Veterans Services Office	4.00	4.00	4.00	5.00
Total Operating Budget	4.00	4.00	4.00	5.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	4.00	4.00	4.00	5.00

New FTEs	2014 Approved	2015 Approved
Veteran Assistant	1.00	-
Total New FTE	1.00	-
Total FTE	5.00	5.00
Inc/(Dec) From Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

VETERANS SERVICES

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Veteran Services		-	-	-	-
Client Services	M	5.00	480,923	-	480,923
					-
Subsidies to Other Entities		-	-	-	-
Memorial Day Activities	D	-	2,000	-	2,000
		5.00	482,923	-	482,923

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.59%	5.00	480,923	-	480,923
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.41%	-	2,000	-	2,000
		100.00%	5.00	482,923	-	482,923

2013 Budget		4.00	386,196	-	386,196
Inc/(Dec.) from 2013 Budget		1.00	96,727	-	96,727
% Inc-/Dec. from 2013 Budget			25.0%	0.0%	25.0%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Veteran Services				
Client Services	1.00	96,727	-	96,727
Subsidies to Other Entities				
Memorial Day activities		-	-	-
Inc/(Dec.) from 2013 Budget	1.00	96,727	-	96,727
% Inc-/Dec. from 2013 Budget		25.0%	0.0%	25.0%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

VETERANS SERVICES

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Veteran Services		-	-	-	-
Client Services	M	5.00	485,494	-	485,494
					-
Subsidies to Other Entities		-	-	-	-
Memorial Day Activities	D	-	2,000	-	2,000
		5.00	487,494	-	487,494

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.59%	5.00	485,494	-	485,494
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.41%	-	2,000	-	2,000
		100.00%	5.00	487,494	-	487,494

2014 Approved Budget		-	482,923	-	482,923
Inc/(Dec.) from 2014 Approved Budget		-	4,571	-	4,571
% Inc/-Dec. from 2014 Approved Budget			0.9%	0.0%	0.9%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Veteran Services	-	4,571	-	4,571
Client Services	-	-	-	-
Subsidies to Other Entities	-	-	-	-
Memorial Day Activities	-	-	-	-
Inc/(Dec.) from 2014 Approved Budget	-	4,571	-	4,571
% Inc/-Dec. from 2014 Approved Budget		0.9%	0.0%	0.9%

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

VETERANS SERVICES

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

PERFORMANCE MEASURES – HIGHLIGHTS

- Outreach and marketing continue to increase awareness of the benefits that are potentially available to veterans of all eras. In person interviews increased 58% in 2011 and 20% in 2012.
- Statistics provided by VA about the benefits paid to aged and disabled veterans, their survivors and dependents reflect a decrease in 2012. In the 5 county metro area where over 50% of the veterans in Minnesota reside the percentage of decrease reflected varies with the greatest decrease in the number being over 20% and the smallest decrease in the number being just over 10% in Ramsey County.
- Aging baby boomers, the unemployed, homeless veterans and veterans returning from duty in Iraq and Afghanistan continue to seek care in the VA Medical system in increasing numbers. VA Medical Care satisfies the requirements of the Affordable Care Act for eligible veterans and this is expected to further increase demand for VA Medical Care.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of Office Visits to Ramsey County Veterans Services	1721	2720	3267	3500	3500
2	# of calls received by Ramsey County Veterans	3559	4720	6949	10100	10100
3	Amount of federal dollars paid annually to Ramsey County veterans and survivors for pension and disability benefits	\$49,304,000	\$58,592,000	\$52,620,000	\$53,000,000	\$53,000,000
4	Amount of federal dollars annually to provide healthcare services to Ramsey County veterans	\$56,316,000	\$60,972,000	\$61,454,000	\$64,000,000	\$64,000,000

PERFORMANCE MEASURES - DISCUSSION

Performance Measures 1-2

RCVSO has made outreach and marketing of our services a priority to ensure that veterans and their dependents and survivors who may be eligible for federal or state veterans benefits are made aware of the assistance available from our department. Phone contacts and in-person visits to our office continue to increase steadily.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

VETERANS SERVICES

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

Performance Measure 3

For 2012 VA changed the way they calculate the amount of compensation and pension delivered to all veterans. Previously VA built estimates based on a variety of data sources. In 2012 VA began using data that details direct payments to individuals and reflects actual budgetary numbers not estimates. Additionally, VA data sources including Treasury and OMB indicate overall decrease in compensation and pension dollars in 2011 and 2012. As a result many counties saw a decrease in compensation and pension dollars but current numbers are more accurate than those provided previously. The statistic for Ramsey County shows a decrease of only 10.7% which is the lowest percentage of all metro counties.

Performance Measure 4

There are currently 6676 Ramsey County veterans 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 61 million dollars is provided to veterans of all eras and includes not only primary and specialty care but also many programs which serve populations of veterans with unique needs. VA Medical Care satisfies the requirements of the Affordable Care Act for eligible veterans and this is expected to further increase demand for VA Medical Care.

Department Summary



Patricia Brady, Director

2098 11th Ave E North St. Paul 55109

651-779-5651

DEPARTMENT MISSION

To strengthen the economic success of our community through personalized and effective workforce development.

WORKFORCE SOLUTIONS

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 2009-2013 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 employment services as well as contracted employment services with 11 community based organizations.

Department Summary



Patricia Brady, Director

2098 11th Ave E North St. Paul 55109

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WORKFORCE SOLUTIONS

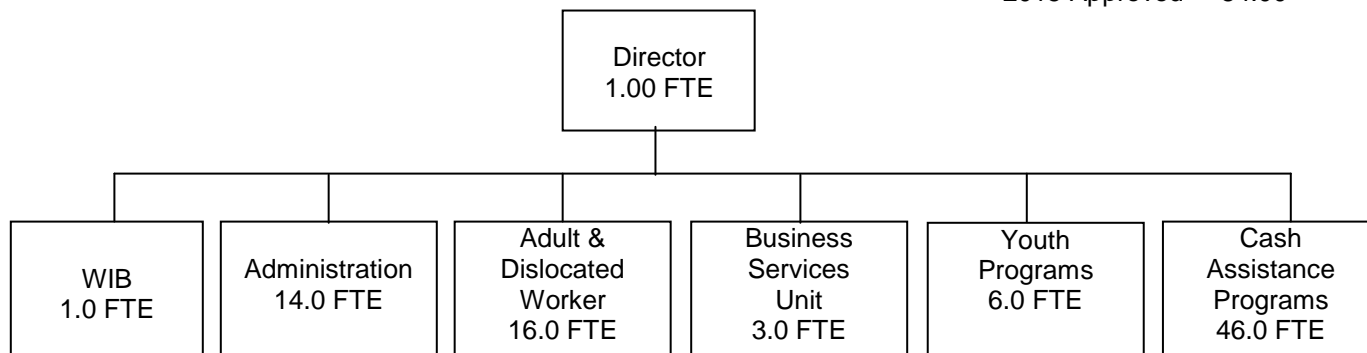
CRITICAL SUCCESS INDICATORS

- 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.

2013 ORGANIZATION CHART

Personnel - FTE

2012 Budget - 87.00
2013 Budget - 87.00
2014 Approved - 84.00
2015 Approved - 84.00



Department Summary



BUDGET SUMMARY

Workforce Solutions

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	395,128	367,783	351,509	342,294
Expenditure / Appropriation - Grants / Projects	18,543,723	20,248,023	20,034,075	20,034,202
Revenue / Est. Revenue - Operating Budget	9,372	9,372	9,372	9,372
Revenue / Est. Revenue - Grants / Projects	18,543,723	20,248,023	20,004,075	19,754,202
Fund Balance	-	-	30,000	280,000
County Tax Levy	385,756	358,411	342,137	332,922
Inc/(Dec) from Previous Year			(16,274)	(9,215)
% Inc/(Dec) from Previous Year			(4.5)%	(2.7)%
Inc/(Dec) for 2 Years				(25,489)
% Inc/(Dec) for 2 Years				(7.1)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Workforce Solutions

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	146,210	300,000	300,000	300,000
Intergovernmental Revenue				
Federal	15,768,284	18,069,524	17,845,226	17,597,674
State	2,451,868	1,683,788	1,755,404	1,755,404
Local / Other	86,733	99,660	89,611	89,611
Total Intergovernmental Revenue	18,306,885	19,852,972	19,690,241	19,442,689
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	100,000	104,423	23,206	20,885
Property Tax Levy	385,756	358,411	342,137	332,922
Workforce Solutions Fund Balance	-	-	-	250,000
Workforce Solutions Fund Balance	-	-	30,000	30,000
Total Revenue / Estimated Revenue	18,938,851	20,615,806	20,385,584	20,376,496

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	6,187,258	8,141,443	5,723,130	5,868,232
Professional Services	3,902,328	3,139,431	5,350,508	5,289,244
Client Services	8,728,012	9,208,310	9,185,897	9,111,837
Supplies	40,037	51,905	32,000	32,000
Capital Outlay	81,216	74,717	94,049	75,183
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	18,938,851	20,615,806	20,385,584	20,376,496

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Workforce Solutions

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Operating Budget				
WFS Administration	395,128	367,783	351,509	342,294
Total Operating Budget	395,128	367,783	351,509	342,294
Inc/(Dec) from Previous Year			(16,274)	(9,215)
% Inc/(Dec) from Previous Year			(4.4)%	(2.6)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
JT SDHS MFIP - ES (G201508)	14,501,854	14,825,324	14,959,596	14,962,044
WS SDHS Refugee Resettlement (G201515)	4,168	29,116	-	-
WS SDHS SSI (G201518)	-	250,000	250,000	250,000
WS SDHS MFIP Innovation Projct (G201519)	119,996	120,000	-	-
WS DHS Innovation (G201523)	250,000	250,000	250,000	250,000
JT SDES WIA Title I Youth (G210027)	818,439	1,112,823	1,047,246	1,047,246
WD SDES WIA Title 1 Adult (G210028)	631,169	943,902	827,585	827,585
WD SDES MN Youth Program (G210029)	283,485	375,943	390,764	390,764
WS DEED Outreach to Schools (G210043)	-	10,000	-	-
WS DEED Teen Parent Proj-TANF (G210063)	42,000	-	-	-
WS DW Special Allotment (G210068)	72,358	-	-	-
WD DTED WIA Title 1 Disl Wrkr (G220001)	434,243	778,359	760,799	760,799
WD DTED State Disl Wrkr (G220002)	891,298	1,048,473	1,105,268	1,105,268
WS DEED WSA15 Veterans Project (G221013)	69,676	-	-	-
WS WIA Career Pathways FstTrc3 (G221014)	37,500	-	-	-
WS DEED DW Special Project (G221015)	54,594	-	-	-
WS Everybody In (G406008)	36,341	-	30,000	30,000
WIB General Operations (G406009)	12,392	125,445	112,817	110,496
WIB Wind Down (G406012)	-	78,638	-	-
WS MDRC FAST (G407006)	100,000	-	-	-
WS BSU JobConnect (P070078)	184,210	300,000	300,000	300,000
Total Grants / Projects	18,543,723	20,248,023	20,034,075	20,034,202
Total Expenditure / Appropriation	18,938,851	20,615,806	20,385,584	20,376,496
Inc/(Dec) from Previous Year			(230,222)	(9,088)
% Inc/(Dec) from Previous Year			(1.1)%	-
Inc/(Dec) for 2 Years				(239,310)
% Inc/(Dec) for 2 Years				(1.2)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Workforce Solutions

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
WFS Administration	9,372	9,372	9,372	9,372
Total Operating Budget	9,372	9,372	9,372	9,372

Inc/(Dec) from Previous Year	-	-
% Inc/(Dec) from Previous Year	-	-

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

JT SDHS MFIP - ES (G201508)	14,501,854	14,825,324	14,959,596	14,962,044
WS SDHS Refugee Resettlement (G201515)	4,168	29,116	-	-
WS SDHS SSI (G201518)	-	250,000	250,000	250,000
WS SDHS MFIP Innovation Project (G201519)	119,996	120,000	-	-
WS DHS Innovation (G201523)	250,000	250,000	250,000	-
JT SDES WIA Title I Youth (G210027)	818,439	1,112,823	1,047,246	1,047,246
WD SDES WIA Title 1 Adult (G210028)	631,169	943,902	827,585	827,585
WD SDES MN Youth Program (G210029)	283,485	375,943	390,764	390,764
WS DEED Outreach to Schools (G210043)	-	10,000	-	-
WS DEED Teen Parent Proj-TANF (G210063)	42,000	-	-	-
WS DW Special Allotment (G210068)	72,358	-	-	-
WD DTED WIA Title 1 Disl Wrkr (G220001)	434,243	778,359	760,799	760,799
WD DTED State Disl Wrkr (G220002)	891,298	1,048,473	1,105,268	1,105,268
WS DEED WSA15 Veterans Project (G221013)	69,676	-	-	-
WS WIA Career Pathways FstTrc3 (G221014)	37,500	-	-	-
WS DEED DW Special Project (G221015)	54,594	-	-	-
WS Everybody In (G406008)	36,341	-	-	-
WIB General Operations (G406009)	12,392	125,445	112,817	110,496
WIB Wind Down (G406012)	-	78,638	-	-
WS MDRC FAST (G407006)	100,000	-	-	-
WS BSU JobConnect (P070078)	184,210	300,000	300,000	300,000
Total Grants / Projects	18,543,723	20,248,023	20,004,075	19,754,202

Total Revenue / Estimated Revenue	18,553,095	20,257,395	20,013,447	19,763,574
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Inc/(Dec) from Previous Year	(243,948)	(249,873)
% Inc/(Dec) from Previous Year	(1.2)%	(1.2)%

Inc/(Dec) for 2 Years	(493,821)
% Inc/(Dec) for 2 Years	(2.4)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Workforce Solutions

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
WFS Administration	14.00	14.00	11.00	11.00
WFS Dislocated Worker Services	18.00	18.00	15.00	15.00
WFS Youth Services	7.00	7.00	6.00	6.00
WFS Adult Services	1.00	1.00	1.00	1.00
WFS DWP/MFIP Program	46.00	46.00	47.00	47.00
WFS Business Services	-	-	3.00	3.00
WIB Priorities	1.00	1.00	1.00	1.00
Total Operating Budget	87.00	87.00	84.00	84.00

Grants / Projects

None

Total Existing Permanent FTE	87.00	87.00	84.00	84.00
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	2014 Approved	2015 Approved
New FTEs		
None		
Total New FTE	-	-
Total FTE	84.00	84.00
Inc/(Dec) From Previous Year	(3.00)	-
Inc/(Dec) for 2 Years		(3.00)

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	11.00	351,509	9,372	342,137
Dislocated Worker Services					
Federal & State Grants	D/M	15.00	1,866,067	1,866,067	-
Youth Services					
Federal & State Grants	D/M	6.00	1,438,010	1,438,010	-
Adult Services					
Federal & State Grants	D/M	1.00	827,585	827,585	-
Mn Family Investment Prgrm					
MFIP/DWP	M	47.00	14,959,596	14,959,596	-
Other Grants	D		500,000	500,000	-
Business Services					
Business Services Unit	D	3.00	300,000	300,000	-
WIB					
WIB Operations	D/M	1.00	142,817	142,817	-
		84.00	20,385,584	20,043,447	342,137

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	47.00	14,959,596	14,959,596	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	34.00	4,625,988	4,283,851	342,137
Total Discretionary	D	0.0%	3.00	800,000	800,000	-
			84.00	20,385,584	20,043,447	342,137
2013 Budget			87.00	20,615,806	20,257,395	358,411
Inc/(Dec.) from 2013 Budget			(3.00)	(230,222)	(213,948)	(16,274)
% Inc/-Dec. from 2013 Budget				-1.1%	-1.1%	-4.5%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2014 APPROVED)
CHANGE FROM 2013 BUDGET**

WORKFORCE SOLUTIONS

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administration				
General Administration	(3.00)	(16,274)	-	(16,274)
Dislocated Worker Services				
Federal & State Grants	-	39,235	39,235	-
Youth Services				
Federal & State Grants	-	(60,756)	(60,756)	-
Adult Services				
Federal & State Grants	-	(116,317)	(116,317)	-
Minnesota Family Investment Program				
MFIP/DWP	-	134,272	134,272	-
Other Grants	-	(149,116)	(149,116)	-
Business Services				
Business Services Unit	-	-	-	-
WIB				
WIB Operations	-	(61,266)	(61,266)	-
Inc/(Dec.) from 2013 Budget	(3.00)	(230,222)	(213,948)	(16,274)
% Inc/-Dec. from 2013 Budget		-1.1%	-1.1%	-4.5%

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2015 Approved			Levy
		FTEs	Budget	Financing	
Administration					
General Administration	D/M	11.00	342,294	9,372	332,922
Dislocated Worker Services					
Federal & State Grants	D/M	15.00	1,866,067	1,866,067	-
Youth Services					
Federal & State Grants	D/M	6.00	1,438,010	1,438,010	-
Adult Services					
Federal & State Grants	D/M	1.00	827,585	827,585	-
Cash Assistance Programs					
MFIP/FSET	M	47.00	14,962,044	14,962,044	-
Other Grants	D		500,000	500,000	-
Business Services					
Business Services Unit	D	3.00	300,000	300,000	-
WIB					
WIB Operations	D/M	1.00	140,496	140,496	-
		84.00	20,376,496	20,043,574	332,922

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	47.00	14,962,044	14,962,044	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	100.0%	34.00	4,614,452	4,281,530	332,922
Total Discretionary	D	0.0%	3.00	800,000	800,000	-
			84.00	20,376,496	20,043,574	332,922
2014 Approved Budget			84.00	20,385,584	20,043,447	342,137
Inc/(Dec.) from 2014 Approved Budget			-	(9,088)	127	(9,215)
% Inc/-Dec. from 2014 Approved Budget				0.0%	0.0%	-2.7%

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

Department Summary



**PROGRAM / SERVICE ALLOCATION (2015 APPROVED)
CHANGE FROM 2014 APPROVED BUDGET**

WORKFORCE SOLUTIONS

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration				
General Administration	-	(9,215)	-	(9,215)
Dislocated Worker Services				
Federal & State Grants	-	-	-	-
Youth Services				
Federal & State Grants	-	-	-	-
Adult Services				
Federal & State Grants	-	-	-	-
Minnesota Family Investment Program				
MFIP/DWP	-	2,448	2,448	-
Other Grants	-	-	-	-
Business Services				
Business Services Unit	-	-	-	-
WIB				
WIB Operations	-	(2,321)	(2,321)	-
Inc/(Dec.) from 2014 Approved Budget	-	(9,088)	127	(9,215)
% Inc/-Dec. from 2014 Approved Budget		0.0%	0.0%	-2.7%

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

- Ramsey County continues to experience economic and workforce recovery as the unemployment rate steadily declines. The February 2013 unemployment rate for Ramsey County was 5.6%, down from the 2009 historic high of 8.7%. We continue to see large racial employment disparities and skill gaps in the current skills of our workforce and those needed by our industries. According to DEED, job vacancies in the fourth quarter of 2012 saw a 66% increase over the fourth quarter of 2010. Healthcare and social assistance represents 18% of vacancies in the Twin Cities' region and has the most openings (6,000), followed by finance and insurance (3,800), accommodation and food services (3,760), and then retail (3,680). A major challenge noted is that post-secondary education or training and/or work experience are needed for the vast majority of the openings available.
- In both voluntary and non-voluntary programs, the client length of time enrolled in services has increased. This is due largely to the effect the recession had on those least skilled and with the highest barriers to employment.
- In September 2012, Workforce Solutions and DEED Job Seekers services launched Minnesota Ready, a 32-hour career discovery and job search skills intensive course. Minnesota Ready integrates services between the Minnesota Family Investment Program, Workforce Investment Act and Universal Job Seekers services, aiming to create better efficacy in system resources while arming job seekers with the tools needed to conduct an effective job search, secure employment in any job market, and define a long-term career path.
- The Business Services Unit continues to secure contracts with area projects to provide assessments, training, and database management services. Projects for 2012/2013 include Corridors to Careers by the Regional Rail Authority, the St. Paul Port Authority, and the Metropolitan Council for use of the LRT Works database on the interchange system being built in Minneapolis for the light rail.
- Enrollment in public assistance programs, DWP and MFIP, dropped from 14,483 in 2011 to 13,774 in 2012, a reduction of 709 cases or 5%. This is still 3,592 cases larger than prior to the recession in 2008. We anticipate that caseloads and funding will remain relatively stable and will focus our efforts on strategies to reduce racial disparities, create education and career pathways, and employ sector strategies to match worker skills with industry needs.
- MFIP outcomes continue to improve despite higher caseloads. As the recovery proceeds slowly, employment rates have turned around and increased by over one percentage point in 2012 over 2011. Almost all of this increase is due to those working at least half-time (87 or more hours per month). However, this is still indicative that jobs available to MFIP participants are not full time family sustaining jobs needed to permanently lift a family off of assistance.
- In 2013, MFIP released a series of RFPs to select employment service providers for 2014-2017.
- In 2012-2013, WIA Dislocated Worker, Adult, and Youth programs continued to see decreases in federal funding. Funding decreases ranged from a 2%-12%.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

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

PERFORMANCE MEASURES

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	% of persons employed through voluntary programs (DW/Older Youth/Adult)	85%	83%	80%	85%	86%
	- # exited	700	1,132	1,076		
	- # employed	596	940	866		
2	% of persons employed through the DWP	29%	34%	33%	34%	35%
	- # served	2,867	2,710	2,503		
	- # employed	834	916	810		
3	% of cases diverted from MFIP by DWP			(Jan-Apr)	49%	50%
	- 5 months after program started	41.7%	47.1%	48.8%		
	- 12 months after program started	58.5%	(Jan-Sep) 62.0%	n/a		
4	% of MFIP persons working while on MFIP in a month	27.6%	27.3%	28.6%	29%	29%
	-<87 hours/month	12.6%	12.1%	12.3%	12%	13%
	-at least 87 hours/month	15.0%	15.2%	16.3%	16%	17%
5	% of the total number of annual MFIP cases exiting at least one month with wages	9.2%	8.9%	8.1%	9%	9%
	- # served any month during year	8,964	9,130	8,952		
	- # employed in the last month before leaving MFIP	824	816	727		
6	% of annual MFIP cases exiting for any reason for at least one month	36.5%	40.9%	43.5%	44%	45%

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of Persons Employed in Voluntary Programs

Ramsey County continues to experience economic and workforce recovery as the unemployment rate steadily declines. The February 2013 unemployment rate (the latest available before the writing of this report) for Ramsey County was down to 5.6%, 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 from the MN Department of Employment and Economic Development (DEED) 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. DEED reports there are 2.6 job seekers for each job vacancy statewide which, while improving, is still more competitive than prior to the recession.

Department Summary

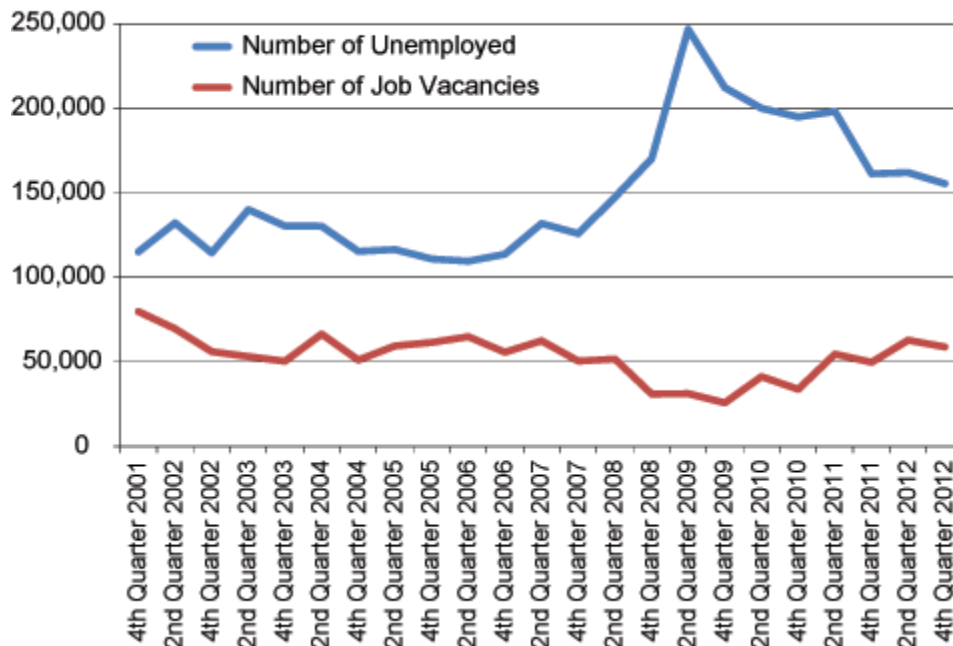


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

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

Minnesota Job Vacancies and Unemployed Workers by Quarter



In 2011 and 2012, many of the voluntary 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 and 2012.

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-April 2012 and we do not have data for month 12 yet. We have updated the month data from 2011 since we now have complete data that was not available last year at the time of reporting.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

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

4. Percentage of MFIP Parents Working While on MFIP

This measure indicates the number of MFIP parents who are working. Over one-fourth (28.6%) were employed per month in 2012. About one-in-six (16.3%) MFIP parents worked at least 87 hours per month. Both rates increased by over one percentage point from 2011.

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. From 2008 (the year prior to the bottom of the recession) to 2012, the number of cases served any month during the year increased by 714 cases, or 9%. However, the number of cases that were employed before leaving MFIP for one month decreased by 35% in the same time period from 1,112 to 727. 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 2011, the Minnesota youth, ages 16-19, unemployment rate was 19.1. 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 92% diploma rate.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percentage of MFIP-PH Teen Parents Who Graduate from High School or Complete a GED	68.2%	68.2%	67.1%	68%	69%
2	WIA Younger Youth Diploma Rate	90.8%	92.0%	NA	85%	86%
3	WIA Younger Youth Basic Skills, Work Readiness Skills	85.3%	94.6%	NA	92%	92%

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 67.1% in 2012. 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.

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.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

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

2. WIA Younger Youth Diploma Rate

The Younger Youth Diploma Rate is one of seven federally defined performance standards for the WIA Youth program. Younger Youth are 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. Because the WIA program year 2012 runs April 2012 through March 2013, 2012 data is not yet available.

In Ramsey County only 69% of youth graduated on time in 2011 as reported by the Minnesota Department of Education. In the Twin Cities region, high school graduation rates for 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 on time. Demographically, 81% of younger youth enrolled in the WIA Youth program are people of color. Through our youth programs, we support youth in completing their high school diplomas or GEDs. In program year 2011, youth in our programs had a 92% diploma rate.

High School students graduating on time by racial and ethnic group, 2011

Compiled by Compass from Minnesota Department of Education data

	All Students	White	Black	Hispanic	Asian	American Indian
Twin Cities 7 County Region	73%	83%	48%	48%	73%	36%

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. Because the WIA program year 2012 runs April 2012 through March 2013, 2012 data is not yet available.

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

- Workforce Solutions' (WFS) commitment to reducing disparities is demonstrated through our efforts to maintain a diverse workforce, provide cultural competency training, support community disparity reduction initiatives, and maintain contracts for employment services with culturally-specific community-based organizations.
- Throughout 2012, WFS and the Ramsey County Workforce Investment Board led the formation of a 40 member regional collaboration to implement the identified strategies to eliminate racial employment disparities as identified in the report *Everybody In*, compiled by the Blue Ribbon Commission in 2011.
- In 2013, a new RFP for Minnesota Family Investment Program (MFIP) Employment Services was released. Employment service vendors will be competitively selected to provide culturally specific employment services to both African Americans and American Indians.
- While we are over three years into the official economic recovery period of the last recession, this recovery is reported to be one of the weakest and slowest in our history. Because of a number of factors, including hiring discrimination and access to jobs, economic downturns affect communities of color at disproportionate rates. As expected, we observe a growing disparity in MFIP outcome measures between whites and African Americans and between whites and American Indians. In addition, this is the first year that we see a reported disparity between whites and Hispanics in the Self-support Index measure.

PERFORMANCE MEASURES

#	Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimate	2014-15 Estimate
	% of total MFIP cases that met the TANF Work Participation Rate	41.1%	45.5%	46.2% (Jan-Sep)	48%	50%
	Whites	40.5%	44.6%	45.2%		
	African Americans	39.8%	43.8%	44.4%		
	disparity from Whites	-0.7	-0.8	-0.8	Decrease disparity by 2 percentage points	Decrease disparity by 2 percentage points
	American Indians	19.8%	20.7%	24.2%		
	disparity from Whites	-20.7	-23.9	-21.1		
	Asian Americans	48.0%	51.4%	47.9%		
	difference from Whites	7.8	6.9	2.7		
1	Hmong	51.8%	61.7%	60.8%		
	difference from Whites	11.6	17.2	15.5		
	Latinos/Hispanics	41.1%	47.1%	45.4%		
	difference from Whites	1.0	2.6	0.2		
	Other Asian Immigrants	39.5%	49.7%	54.7%		
	difference from Whites	-0.6	5.2	9.5		
	Other Black Immigrants	47.7%	57.9%	57.2%		
	difference from Whites	7.5	13.4	11.9		
	Somalis	43.1%	50.9%	63.1%		
	difference from Whites	2.9	6.4	17.8		

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
	% of total MFIP cases that met the Three-Year Self-support Index	57.8%	56.0%	57.4% (Jan-Sep)	60%	62%
	Whites	56.7%	55.6%	59.8%		
	African Americans	44.5%	43.6%	45.3%		
	disparity from Whites	-12.2	-12.0	-14.5	Decrease disparity by 2 percentage points	Decrease disparity by 2 percentage points
	American Indians	45.0%	40.2%	38.2%		
	disparity from Whites	-11.7%	-15.4	-21.6		
	Asian Americans	80.7%	79.4%	80.8%		
	difference from Whites	24.1	23.8	21.0		
2	Hmong	78.7%	74.2%	74.3%		
	difference from Whites	22.1	18.5	14.5		
	Latinos/Hispanics	52.5%	53.0%	54.2%		
	disparity from Whites	-4.2	-2.6	-5.6		
	Other Asian Immigrants	80.9%	84.0%	86.8%		
	difference from Whites	24.3	28.4	27.0		
	Other Black Immigrants	69.4%	70.2%	72.0%		
	difference from Whites	12.8	14.6	12.2		
	Somali	66.0%	63.2%	62.5%		
	difference from Whites	9.3	7.5	2.7		

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. The WPR is the percentage of countable work-eligible individuals who successfully meet work requirements. A racial disparity in the WPR is defined as a difference of 5% or more below the rate for whites. Since 2007, when the overall WPR was only 21.2%, all racial groups made substantial gains in the WPR measure. For the past six years, American Indians are the only racial group with a reported disparity on this measure. The growing disparity is the result of the white WPR increasing at a higher rate than the American Indian WPR.

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

**DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS
ARE ELIMINATED**

2. Percentage of total MFIP cases who met the three year Self-support Index

The Minnesota Department of Human Services also examines the three-year Self-support Index (SSI) by racial group to measure racial disparities in MFIP outcomes. A racial disparity on this measure is defined as a difference of 5% or more below the SSI for whites. The SSI is the percentage of MFIP/DWP cases that are either no longer receiving cash assistance or working 30 or more hours per week three years after a baseline quarter. For both American Indians and African Americans, the disparity with whites in the Self Support Index decreased between 2010 and 2011 but increased in 2012. The SSI for whites increased rapidly in 2012 (4.2 percentage points), while it rose only slightly for African Americans (1.7 points) and declined slightly (2.0 points) for American Indians. For American Indians, the SSI rate has decreased 7 percentage points since 2010. The SSI also shows a disparity between whites and Hispanics; this is the first year that a disparity between these two groups has been shown. The SSI has been declining each quarter along with DHS' expected minimum range and is an indication that all individuals enrolled in MFIP are experiencing higher barriers to employment.

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 (WFS) meets the County Board of Commissioners' goal of employing staff who are representative of the available workforce in Ramsey County.

PERFORMANCE MEASURES

#	Performance Measures	2010	2011	2012	2013	2014-15
		Actual	Actual	Actual	Estimate	Estimate
1	% of WFS' staff who are people of color	32%	35.5%	35%	35%	37%

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of WFS' Staff Who are People of Color

The 2012 figure reflects the staff make-up on December 31, 2012. 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 and reflects the available workforce in Ramsey County. 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 2010 U.S Census Bureau America Community Survey data reports that the available labor force (population over 18) in Ramsey County was 27% people of color in 2011. The table below shows in comparison Ramsey County labor force estimates and WFS' client and staff population by race and Hispanic/Latino ethnicity.

	WFS' 2012 Client Population		WFS' Staff Make-up on Dec. 30, 2012		Ramsey County Labor Force Estimates 2011	
White/Caucasian	28%	4,393	65%	54	73%	284,807
Black/African American	40%	6,296	22%	18	9%	35,113
American Indian/Alaskan Native	3%	392	1%	1	NA	NA
Asian/Pacific Islander	21%	3,257	8%	7	10%	39,015
Multiple Races	3%	389	-	-	2%	7,803
Hispanic	5%	855	4%	3	6%	23,409
Total		15,582		83		390,147
Total Percentage of Persons of Color	72%		35%		27%	

Department Summary



Leon Boeckermann, Director

250 Courthouse

651-266-8020

DEPARTMENT MISSION

CORRECTIONAL HEALTH

To provide for health related obligations of the County as mandated by State Statute.

DEPARTMENT VISION AND DIRECTION

The vision of Correctional Health Care is to provide comprehensive behavioral and medical care to Ramsey County detainees which are consistent with community standards and decreases the likelihood of individuals re-offending.

PROGRAMS / SERVICES

Correctional Health provides medical aid to prisoners held in a county jail or workhouse, funds for charges by emergency medical facilities and physicians for evidentiary examinations of victims of criminal sexual assault, and costs for civil commitments.

Minnesota Statutes, Section 641.15, Subdivision 2, provides that

Except as provided in section 466.101, the county board shall pay the costs of medical services provided to prisoners pursuant to this section. The amount paid by the county board for a medical service shall not exceed the maximum allowed medical assistance payment rate for the service, as determined by the commissioner of human services.

Minnesota Statutes, Section 466.101, provides that

When costs are assessed against a municipality for injuries incurred or other medical expenses connected with the arrest of individuals violating Minnesota Statutes, the municipality responsible for the hiring, firing, training, and control of the law enforcement and other employees involved in the arrest is responsible for those costs.

Minnesota Statutes, Section 609.35, provides that

Costs incurred by a county, city or private hospital or other emergency medical facility or by a private physician for the examination of a victim of criminal sexual conduct when the examination is performed for the purpose of gathering evidence shall be paid by the county in which the criminal sexual conduct occurred. These costs include, but are not limited to, full cost of the rape kit examination, associated tests relating to the complainant's sexually transmitted disease status, and pregnancy status.

Minnesota Statutes, 256G.08, Subdivision 1, provides that

In cases of voluntary admission or commitment to state or other institution, the committing county shall initially pay for all costs. This includes the expenses of the taking into custody, confinement, emergency holds under section 253B.05, subdivisions 1 and 2 and 253B.07, examination, commitment, conveyance to the place of detention, rehearing, and hearings under section 253B.092, including hearings held under those sections which are venued outside the county of commitment.

Department Summary



Leon Boeckermann, Director

250 Courthouse

651-266-8020

DEPARTMENT MISSION

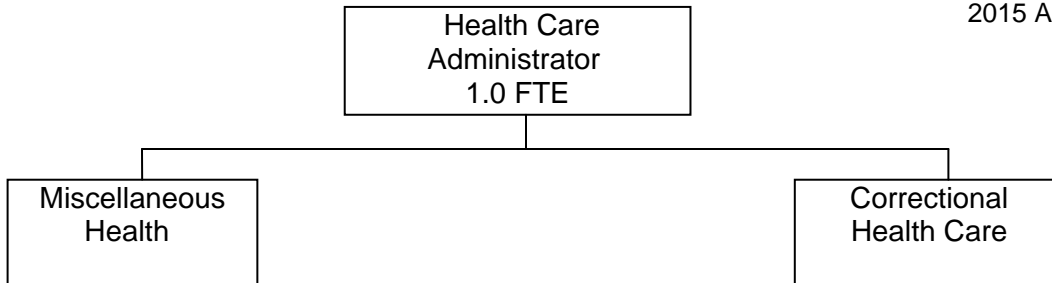
CORRECTIONAL HEALTH

CRITICAL SUCCESS INDICATOR

- Disease and health issues are prevented, managed and controlled.

2013 ORGANIZATION CHART

Personnel - FTE
2012 Budget - 1.00
2013 Budget - 1.00
2014 Approved - 1.00
2015 Approved - 1.00



Department Summary



BUDGET SUMMARY

Correctional Health

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	8,494,060	8,544,300	8,213,283	8,047,168
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	169,139	100,000	150,000	150,000
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	8,324,921	8,444,300	8,063,283	7,897,168
Inc/(Dec) from Previous Year			(381,017)	(166,115)
% Inc/(Dec) from Previous Year			(4.5)%	(2.1)%
Inc/(Dec) for 2 Years				(547,132)
% Inc/(Dec) for 2 Years				(6.5)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Correctional Health

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	24,057	25,000	25,000	25,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	145,082	75,000	125,000	125,000
Property Tax Levy	8,324,921	8,444,300	8,063,283	7,897,168
Total Revenue / Estimated Revenue	<u>8,494,060</u>	<u>8,544,300</u>	<u>8,213,283</u>	<u>8,047,168</u>

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	58,838	129,820	137,138	138,045
Professional Services	4,577,071	5,695,068	5,868,013	5,929,640
Client Services	3,766,498	2,627,760	2,116,480	1,887,831
Supplies	91,653	91,652	91,652	91,652
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>8,494,060</u>	<u>8,544,300</u>	<u>8,213,283</u>	<u>8,047,168</u>

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Correctional Health

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Operating Budget				
Miscellaneous Health	378,248	328,248	378,248	378,248
Misc Health/Correctional Hlth	8,115,812	8,216,052	7,835,035	7,668,920
Total Operating Budget	8,494,060	8,544,300	8,213,283	8,047,168
Inc/(Dec) from Previous Year			(331,017)	(166,115)
% Inc/(Dec) from Previous Year			(3.9)%	(2.0)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Grants / Projects				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	8,494,060	8,544,300	8,213,283	8,047,168
Inc/(Dec) from Previous Year			(331,017)	(166,115)
% Inc/(Dec) from Previous Year			(3.9)%	(2.0)%
Inc/(Dec) for 2 Years				(497,132)
% Inc/(Dec) for 2 Years				(5.8)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Correctional Health

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Miscellaneous Health	558	-	-	-
Misc Health/Correctional Hlth	168,581	100,000	150,000	150,000
Total Operating Budget	169,139	100,000	150,000	150,000

Inc/(Dec) from Previous Year			50,000	-
% Inc/(Dec) from Previous Year			50.0%	-

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
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Grants / Projects

None				
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	169,139	100,000	150,000	150,000
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Inc/(Dec) from Previous Year			50,000	-
% Inc/(Dec) from Previous Year			50.0%	-

Inc/(Dec) for 2 Years				50,000
% Inc/(Dec) for 2 Years				50.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Correctional Health

Permanent FTE	2012 Budget	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
Misc Health/Correctional Hlth	1.00	1.00	1.00	1.00
Total Operating Budget	1.00	1.00	1.00	1.00
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	1.00	1.00	1.00	1.00

New FTEs	2014 Approved	2015 Approved
None		
Total New FTE	-	-
Total FTE	1.00	1.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

CORRECTIONAL HEALTH

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Correctional Health	M	1.00	7,835,035	150,000	7,685,035
Sexual Assault Examinations	M	-	378,248	-	378,248
		1.00	8,213,283	150,000	8,063,283

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	98.17%	1.00	8,213,283	150,000	8,063,283
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			1.00	8,213,283	150,000	8,063,283
2013 Budget			1.00	8,544,300	100,000	8,444,300
Inc/(Dec.) from 2013 Budget			-	(331,017)	50,000	(381,017)
% Inc-/Dec. from 2013 Budget				-3.9%	50.0%	-4.5%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Correctional Health	-	(381,017)	50,000	(431,017)
Sexual Assault Examinations	-	50,000	-	50,000
Inc/(Dec.) from 2013 Budget	-	(331,017)	50,000	(381,017)
% Inc-/Dec. from 2013 Budget		-3.9%	50.0%	-4.5%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

CORRECTIONAL HEALTH

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Correctional Health	M	1.00	7,668,920	150,000	7,518,920
Sexual Assault Examinations	M	-	378,248	-	378,248
		1.00	8,047,168	150,000	7,897,168

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	98.14%	1.00	8,047,168	150,000	7,897,168
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			1.00	8,047,168	150,000	7,897,168

2014 Approved Budget		1.00	8,213,283	150,000	8,063,283
Inc/(Dec.) from 2014 Approved Budget		-	(166,115)	-	(166,115)
% Inc-/Dec. from 2014 Approved Budget			-2.0%	0.0%	-2.1%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Correctional Health	-	(166,115)	-	(166,115)
Sexual Assault Examinations	-	-	-	-
Inc/(Dec.) from 2014 Approved Budget	-	(166,115)	-	(166,115)
% Inc-/Dec. from 2014 Approved Budget		-2.0%	0.0%	-2.1%

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

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

CORRECTIONAL HEALTH

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

PERFORMANCE MEASURES – HIGHLIGHTS

- A significant number of detainees will be newly eligible for health insurance under the provisions of the Affordable Care Act (ACA). Successful access to needed health services for people involved with the criminal justice system may help to reduce recidivism, decrease corrections expenditures for health care services, increase federal funding for health services delivered in the community, and decrease safety risks within the corrections system.
- A comprehensive, holistic approach to reentry planning which addresses the health care concerns of detainees prepares them for long-term success
- Health care education is critical to the prevention and proper management of both behavioral and physical health care concerns. Detainees often present with a variety of chronic diseases which could be more effectively managed through a comprehensive education program.
- A medical screen questionnaire is completed at time of admission and those with positive findings are reviewed by nursing staff in order to assure that all new detainees with serious health needs receive appropriate continuity of care.
- Minnesota Statutes 144.445, Subdivision 1 requires that all persons detained for 14 consecutive days in a correctional facility shall be screened for tuberculosis in order to assure that proper control measures are implemented.

PERFORMANCE MEASURES

		2010	2011	2012	2013	2014-15
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of RCCF detainees enrolled in a health plan at time of release	NA	NA	NA	NA	25%
2	% of RCCF detainees seen in the medical clinics receiving continued service referrals at time of release	NA	NA	NA	NA	50%
3	% of detainees seen in the medical clinics receiving general health care information during time of incarceration	NA	NA	NA	NA	50%
4	% of medical screen questionnaires with a yes answer to any question are reviewed by nursing for possible follow up	NA	NA	NA	95%	100%
5	% of RCCF detainees screened or having current documentation of screening for Tuberculosis by day 14 of incarceration	NA	NA	NA	100%	100%

Department Summary



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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED
--

PERFORMANCE MEASURES - DISCUSSION

1. The implementation of the Affordable Care Act (ACA) allows greater access to community health care for people involved with the criminal justice system by removing financial barriers to obtaining health insurance. The court and corrections administrators are in a position to actively assist this population in connecting with health care services available through the ACA. These efforts are in the early developmental stages and uncertainties exist regarding the capacity to influence this measure due to practical considerations such as the volume of inmates and availability of supportive technology. No data is currently available on the percentage of detainees enrolled in a health plan at time of release. Attempts are being made to collect this data in the future.
2. This service indicator is a response to the increasing need of detainees for specialized services and programs to address a variety of needs at time of release. Discharge planning refers to the process of providing sufficient medications and arranging for necessary follow-up health services before the inmate's release to the community. Discharge planning should include a linkage with community-based organizations, lists of community health professionals and discussions with the detainee that emphasize the importance of appropriate follow-up and aftercare. No data is currently available on the percentage of detainees receiving discharge planning. Attempts are being made to collect this data in the future.
3. Efforts will be made to expand the availability and content of detainee health care education in all of the facilities. No data is currently available on the percentage of detainees receiving health care education. Attempts are being made to collect this data in the future.
4. Medical screens for new detainees is crucial in order to determine which inmates need to be referred for immediate care, set up with medications, or scheduled for follow up care. This information will provide for continuity of care and prevent avoidable medical emergencies.
5. Detainees are at a greater risk of TB than the overall population. Effective TB prevention and control measures in correctional facilities include early identification, successful treatment, precautions and comprehensive discharge planning. It is also necessary to conduct a thorough contact investigation when a TB case has been identified. It is expected that all inmates of the RCCF receive a timely mantoux test.

Department Summary



Kim Boyce, Regional Director

550 Bunker Lake Blvd, Andover, MN

763-767-3838

DEPARTMENT MISSION

COUNTY EXTENSION SERVICES

County Extension serves as a primary link between the community and the University of Minnesota, the state's land-grant university. It is a component of the University of Minnesota Extension, whose mission is: "Connecting community needs and University resources to address critical issues in Minnesota."

PROGRAM / SERVICES

University of Minnesota Extension: through statewide, regional and local program staff

- Provides Ramsey County residents high-quality, timely and trusted information to address the most pressing issues facing them in the areas of:
 - a) Food, nutrition and health (through local and regional Extension staff)
 - b) Horticulture and the environment (through local and state Extension staff)
 - c) Positive youth development (through regional Extension staff)
 - d) Family living (through state and regional Extension staff)
 - e) Community vitality (through state and regional Extension staff)

The following programs provide resources to address these areas:

- Family Development (primarily through nutrition, family resource management, and parenting education)
- Agriculture, Food and Horticulture (primarily through the Master Gardener program)
- 4-H Youth Development (primarily through Community Clubs and Urban 4H)
- Environment and Natural Resources (primarily through regional workshops)
- Community Economics, Leadership and Civic Engagement (primarily through regional workshops)
- Provides information and education to assist people in developing skills, solving problems and making better decisions for themselves, their families, their businesses and communities.
- Facilitates the exchange of information between the University of Minnesota and the community, advancing the positive impacts of informal, non-credit, research-based education.
- Provides fiscal and program development, management and evaluation that ensure high-quality educational services and the effective use of volunteers.
- Promotes a workplace that is safe and respectful for all employees and participants and efficiently and effectively delivers educational services to residents of Ramsey County.
- Makes special efforts to involve and engage diverse communities.

Department Summary



Kim Boyce, Regional Director

550 Bunker Lake Blvd, Andover, MN

763-767-3838

2013 ORGANIZATIONAL STRUCTURE

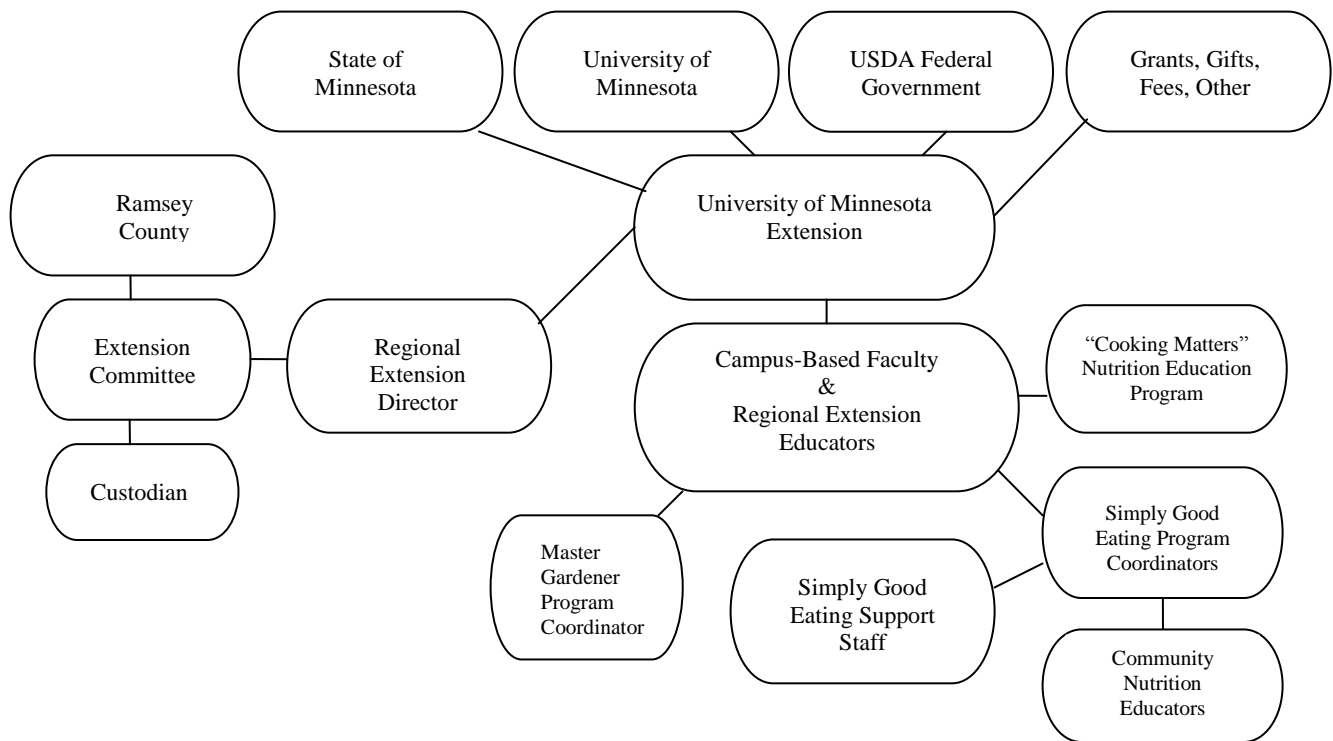
COUNTY EXTENSION SERVICES

University of Minnesota Extension provides staff from campus and regional centers. The federally grant-funded program, Simply Good Eating, provides a community program specialist, nutrition education assistants and support staff at the local Extension office. The grant funded "Cooking Matters" nutrition program is now based at the Ramsey Extension Office and serves the greater metropolitan area (40% of their participants are from Ramsey County). A 0.75 full-time equivalent Master Gardener program specialist from the University of Minnesota is funded by St. Paul - Ramsey County Public Health: Environmental Health Section. There is a 0.25 full-time equivalent (FTE) custodial position funded through the county budget.

University of Minnesota Extension positions in Ramsey County are funded through a variety of resources:

- The Master Gardener Coordinator position is supported by Ramsey County funds through a joint funding agreement with the U of M.
- U of M positions (or portions of positions, such as for Urban 4H) are supported by a combination of U of M Extension state funds and grant funds.
- U of M positions (or portions of positions, such as Extension Educators, Simply Good Eating Program Coordinators and Regional Director) are supported entirely by the U of M (state and/or federal funds, including funding from a federal food and nutrition education grant).

2013 ORGANIZATIONAL CHART



Personnel – FTE

2012 Budget	-	0.25
2013 Budget	-	0.25
2014 Approved	-	0.25
2015 Approved	-	0.25

Department Summary



BUDGET SUMMARY

County Extension Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation - Operating Budget	41,088	44,825	44,890	44,006
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Fund Balance	-	-	-	-
County Tax Levy	41,088	44,825	44,890	44,006
Inc/(Dec) from Previous Year			65	(884)
% Inc/(Dec) from Previous Year			0.1%	(2.0)%
Inc/(Dec) for 2 Years				(819)
% Inc/(Dec) for 2 Years				(1.8)%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Extension Services

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	41,088	44,825	44,890	44,006
Total Revenue / Estimated Revenue	41,088	44,825	44,890	44,006

	2012 Actual	2013 Budget	2014 Approved	2015 Approved
Expenditure / Appropriation				
Personal Services	7,299	7,737	8,370	8,370
Professional Services	33,180	33,328	32,560	32,376
Client Services	-	-	-	-
Supplies	609	3,760	3,960	3,260
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	41,088	44,825	44,890	44,006

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Extension Services

Division	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Operating Budget</u>				
County Extension Services	41,088	44,825	44,890	44,006
Total Operating Budget	41,088	44,825	44,890	44,006
Inc/(Dec) from Previous Year			65	(884)
% Inc/(Dec) from Previous Year			0.1%	(2.0)%
	2012 Actual	2013 Budget	2014 Approved	2015 Approved
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	41,088	44,825	44,890	44,006
Inc/(Dec) from Previous Year			65	(884)
% Inc/(Dec) from Previous Year			0.1%	(2.0)%
Inc/(Dec) for 2 Years				(819)
% Inc/(Dec) for 2 Years				(1.8)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Extension Services

	2012 Budget	2013 Budget	2014 Approved	2015 Approved
Permanent FTE				
<u>Operating Budget</u>				
County Extension Services	0.25	0.25	0.25	0.25
 Total Operating Budget	 0.25	 0.25	 0.25	 0.25
 <u>Grants / Projects</u>				
None				
 Total Existing Permanent FTE	 0.25	 0.25	 0.25	 0.25

	2014 Approved	2015 Approved
New FTEs		
None		
 Total New FTE	 -	 -
 Total FTE	 0.25	 0.25
 Inc/(Dec) From Previous Year	 -	 -
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2014 APPROVED)

COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2014 Approved			
		FTEs	Budget	Financing	Levy
Administration / Facilities					
Building	D	0.25	44,890	-	44,890
		0.25	44,890	-	44,890

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	0.25	44,890	-	44,890
			0.25	44,890	-	44,890
2013 Budget			0.25	44,825	-	44,825
Inc/(Dec.) from 2013 Budget			-	65	-	65
% Inc-/Dec. from 2013 Budget				0.1%	0.0%	0.1%

CHANGE FROM 2013 BUDGET

Program / Service	Change from 2013 Budget			
	FTEs	Budget	Financing	Levy
Administration / Facilities				
Building	-	65	-	65
Inc/(Dec.) from 2013 Budget	-	65	-	65
% Inc-/Dec. from 2013 Budget		0.1%	0.0%	0.1%

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

Department Summary



PROGRAM / SERVICE ALLOCATION (2015 APPROVED)

COUNTY EXTENSION SERVICES

Program / Service	Mand./ Discr.	2015 Approved			
		FTEs	Budget	Financing	Levy
Administration / Facilities					
Building	D	0.25	44,006	-	44,006
		<u>0.25</u>	<u>44,006</u>	<u>-</u>	<u>44,006</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	0.25	44,006	-	44,006
			<u>0.25</u>	<u>44,006</u>	<u>-</u>	<u>44,006</u>
2014 Approved Budget			0.25	44,890	-	44,890
Inc/(Dec.) from 2014 Approved Budget			-	(884)	-	(884)
% Inc-/Dec. from 2014 Approved Budget				-2.0%	0.0%	-2.0%

CHANGE FROM 2014 APPROVED BUDGET

Program / Service	Change from 2014 Approved Budget			
	FTEs	Budget	Financing	Levy
Administration / Facilities				
Building	-	(884)	-	(884)
Inc/(Dec.) from 2014 Approved Budget	<u>-</u>	<u>(884)</u>	<u>-</u>	<u>(884)</u>
% Inc-/Dec. from 2014 Approved Budget		-2.0%	0.0%	-2.0%

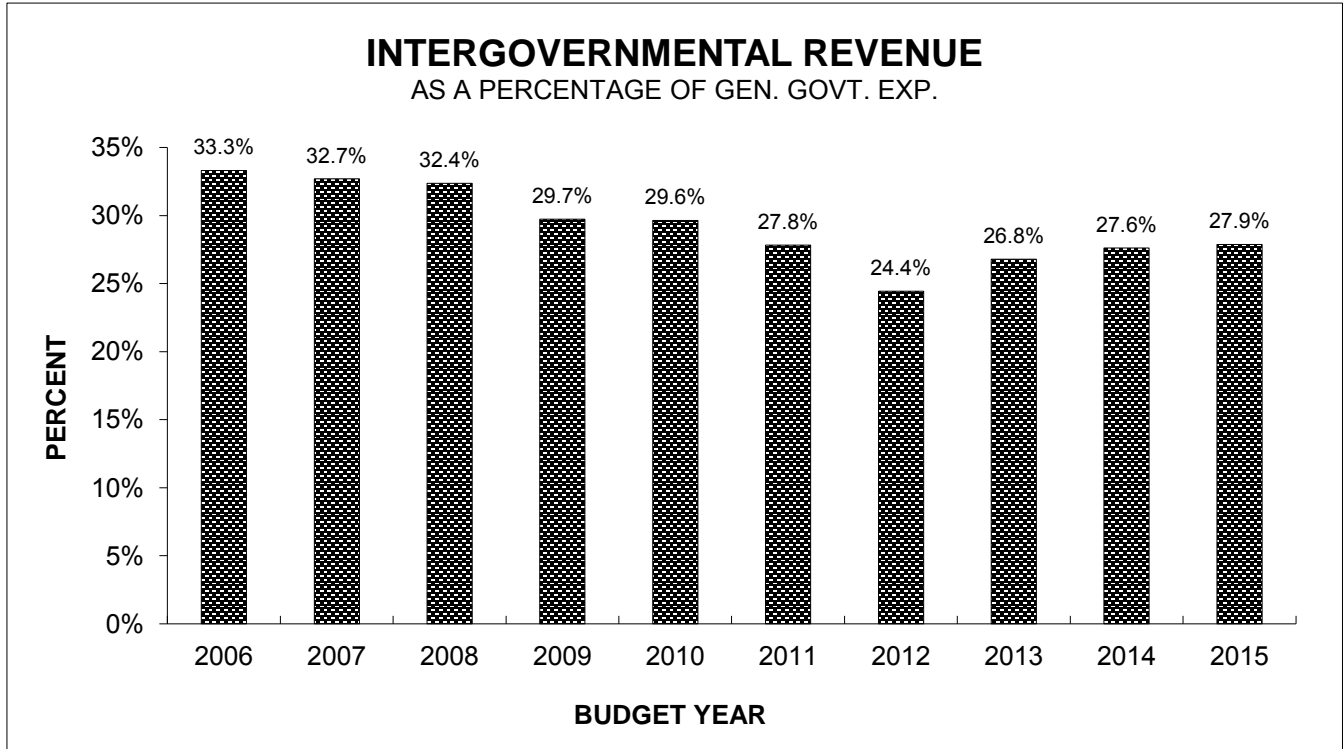
KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

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Supplemental Information Tab

FINANCIAL TRENDS AND FINANCIAL INFORMATION

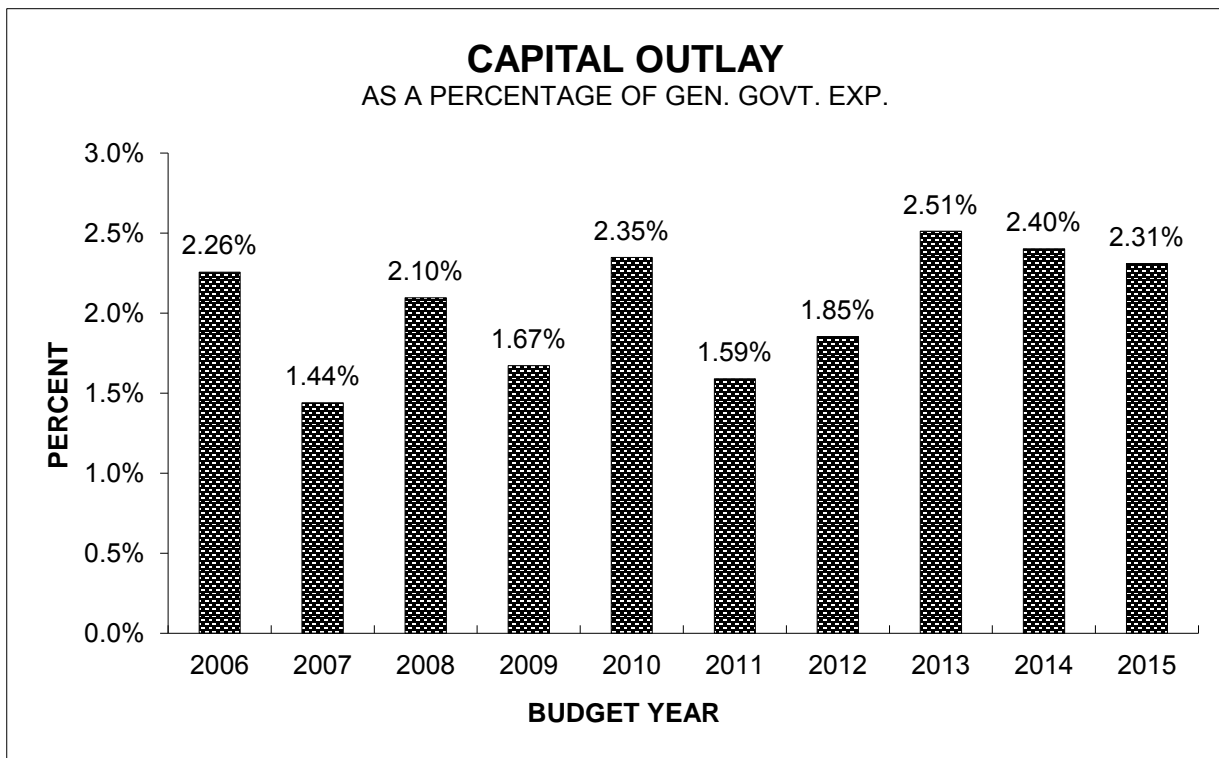
History shows us that the economy runs in cycles. Therefore, it is beneficial to examine the County's financial indicators over a period of years. The following graphs illustrate some of the most important financial trends for Ramsey County over a period of ten years. Also included is a section showing financial information for the County for the past ten years.



INTERGOVERNMENTAL REVENUE

Until 2002, the State of Minnesota increased its funding of programs and general aids to Ramsey County. Because of state budget shortfalls in 2003, the State of Minnesota began reducing payments to Ramsey County for state aids and for state programs. Intergovernmental revenues currently finances 27.6% of the 2014 approved budget and 27.9% of the 2015 approved budget.

The information shown on the graph for the years 2006-2012 is based on actual revenues for those years. The numbers for the years 2013 through 2015 are based on the operating budget for each year.

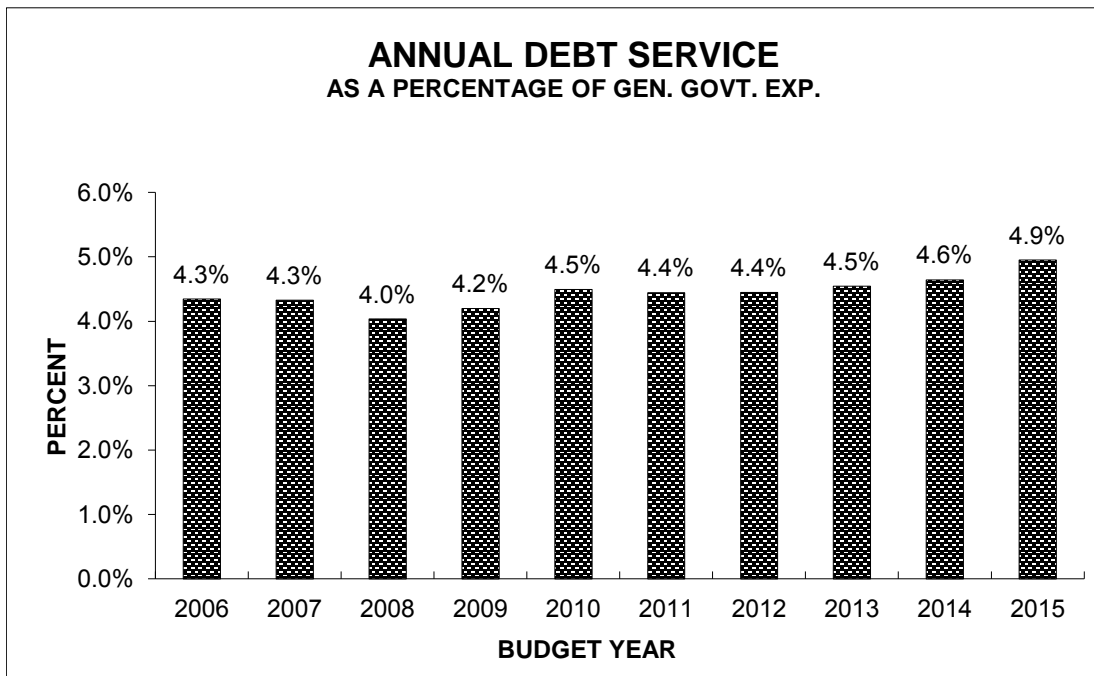


CAPITAL OUTLAY EXPENDITURES

Capital expenditures that are financed through the sale of bonds are not included in this graph presentation.

The percentages for 2006, 2010, and 2013 are higher than the other years because departments were able to use savings in their operating accounts to purchase capital items that were not funded in the approved budgets. The level of Capital Outlay expenditures remained fairly constant in actual dollars between 2010 and 2015, with a small dip and gradual increase in 2011 and 2012 respectively. The amount budgeted for 2013 through 2015 shows a slow but steady decline in percent of overall expenditures.

The information shown on the graph for the years 2006-2012 is based on actual expenditures for those years. The numbers for the years 2013 through 2015 are estimates based on the operating budget for each year.



DEBT SERVICE

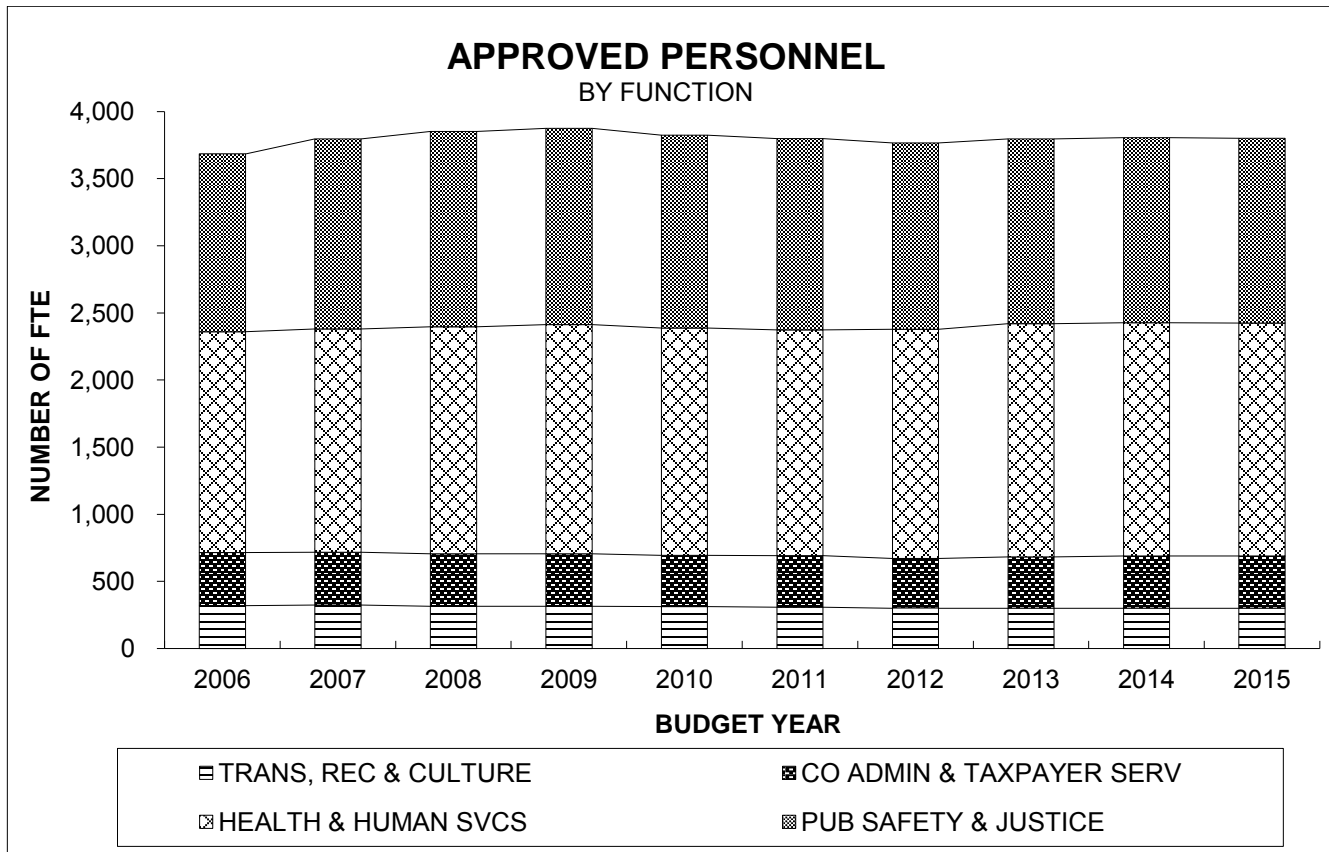
Ramsey County issues bonds for its Capital Improvement Program under authorities in the Ramsey County Charter.

Following is a listing of Capital Improvement Bonds that have been issued for the years 2006 - 2013 and the amounts approved to be issued in 2014 and 2015.

<u>YEAR</u>	<u>REGULAR CIP PROJECTS</u>	<u>MAJOR / OTHER PROJECTS</u>	<u>TOTAL BONDS</u>
2006	2,500,000	4,250,000	6,750,000
2007	2,500,000	18,360,000	20,860,000
2008	2,500,000	3,600,000	6,100,000
2009	2,500,000	19,550,000	22,050,000
2010	2,500,000	14,000,000	16,500,000
2011	2,500,000	16,000,000	18,500,000
2012	2,500,000	16,000,000	18,500,000
2013	3,500,000	31,200,000	34,700,000
2014	3,500,000	30,750,000	34,250,000
2015	3,500,000	14,000,000	17,500,000

The County's goal is to keep its debt ratios within the low to moderate range per the Credit Rating Agency benchmarks for "Triple A" Counties. The low range for this benchmark is 0%-5%.

The information shown on the graph for the years 2006-2012 is based on actual expenditures for those years. The numbers for the years 2013 through 2015 are based on the approved operating budgets for those years.



COUNTY'S APPROVED PERSONNEL COMPLEMENT

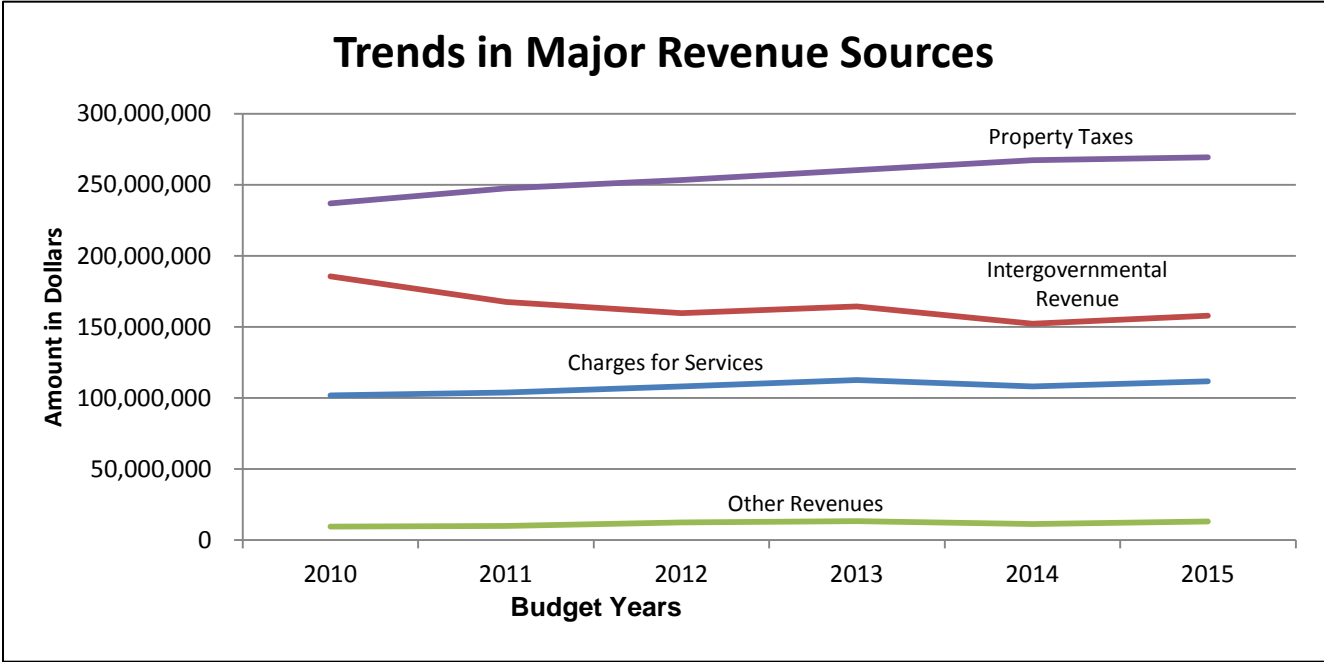
There has been an increase of 116 FTE positions from 2006 to 2015, a 3% increase. There have been increases of 52 FTEs in Public Safety & Justice and 89 FTEs in Health & Human Services. There have been decreases of 5 FTEs in County Administration & Taxpayer Services and 20 FTEs in Transportation, Recreation & Culture.

Increases of 22 FTEs in 2006 and 89 FTEs in 2007 in Public Safety & Justice are due to a new public safety radio system in 2006 and consolidated dispatch beginning in 2007. In 2013 and 2014 30 FTEs added to Health & Human Services to implement MnChoices.

<u>FUNCTION</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total PS & J	1,324	1,416	1,455	1,462	1,435	1,426	1,387	1,377	1,378	1,376
Total H & HS	1,646	1,663	1,691	1,708	1,693	1,681	1,707	1,737	1,737	1,735
Total Co. A & T	394	393	390	389	383	383	368	382	390	389
Total TR & C	320	325	315	316	312	309	303	300	300	300
Total FTE	<u>3,684</u>	<u>3,797</u>	<u>3,851</u>	<u>3,875</u>	<u>3,823</u>	<u>3,799</u>	<u>3,765</u>	<u>3,796</u>	<u>3,805</u>	<u>3,800</u>

**RAMSEY COUNTY
ESTIMATED REVENUE PROJECTIONS
2014 – 2015 BIENNIAL BUDGET**

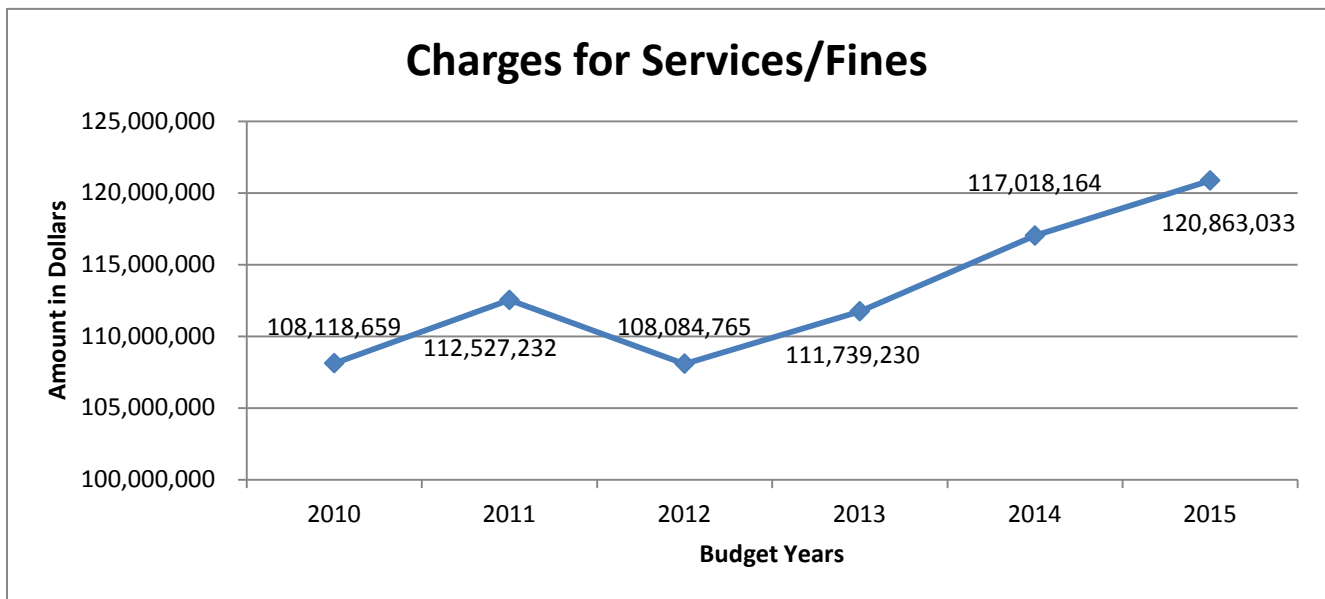
Property taxes continue to make up the largest source of revenues used to finance Ramsey County's budget. Intergovernmental revenues, primarily from the Federal government and the State of Minnesota, which had declined in 2003 and 2004, begin to increase in 2014. These increases, while critical to keeping property tax increases low, are not enough to offset higher costs. The State of Minnesota, like many other states, has had significant budget deficits that resulted in reductions in funding of essential Ramsey County programs continuing into 2014. The graph below is used to illustrate the trend of the major revenue sources. As you can see, an increase in intergovernmental revenue is flattening the line for property taxes. As revenue from other sources increase, the dependence on property taxes is lessened.



2014 - 2015 ESTIMATED REVENUE (CONTINUED)

Charges for Services are revenues paid by users of various County services. These fees are established charges paid for by the individuals that use specific government services. This allows the County the means to provide a fair method to fund governmental services without charging the population as a whole. In other words, you pay for what you use. The County will charge user fees where it is appropriate and permitted by law, as laid out in Minnesota Statutes 383B.118. This Statute authorizes counties to establish these costs, after public hearings, based upon the cost of providing each specific service. These fees are restructured biennially, as part of the County's two-year budget process. Departments within the County are instructed to review their fee schedules to determine where possible changes could be made. Overall, an increase of \$5,349,635 is projected in 2014 bringing the total revenue from these charges to \$116,302,164. The increase includes a new imaging fee in Property Records and Revenue, the reopening of the Keller Golf Course, and an increase in the fees charged by the Information Services fund. An increase of \$3,844,867, up to a total of \$120,147,031, is expected in 2015 primarily due to election revenue. For more information on Ramsey County's Charges for Services, please refer to the Fee Report established for budget years 2014 and 2015, located on the Ramsey County website.

Fines and Forfeitures are mostly fines collected by the library system. For example, late fees associated with media rentals would fall into this category. A decrease of (\$70,701), or -9.0%, is projected for 2014. In 2015, the County is expecting fines to stabilize. This brings the total revenue from fines and forfeitures in 2014 and 2015 to \$716,000.

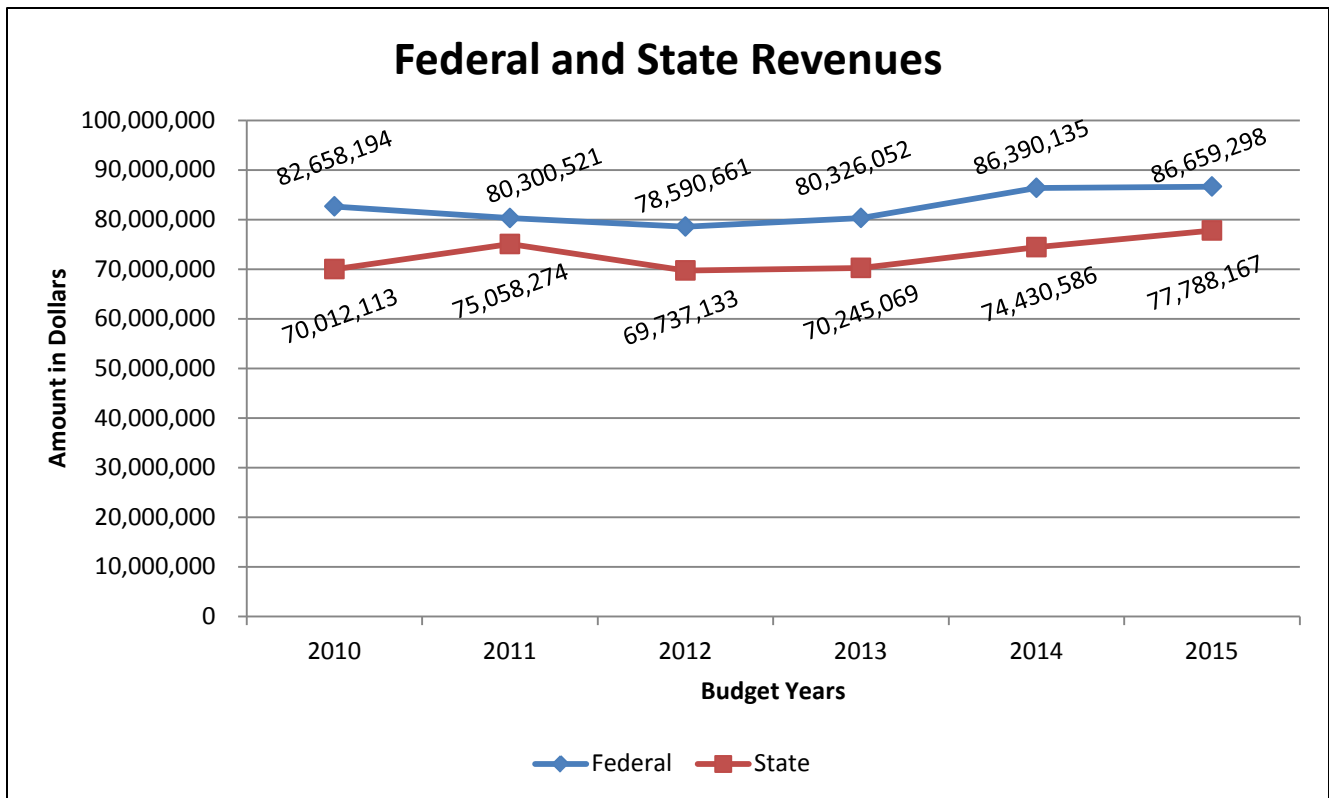


2014 - 2015 ESTIMATED REVENUE (CONTINUED)

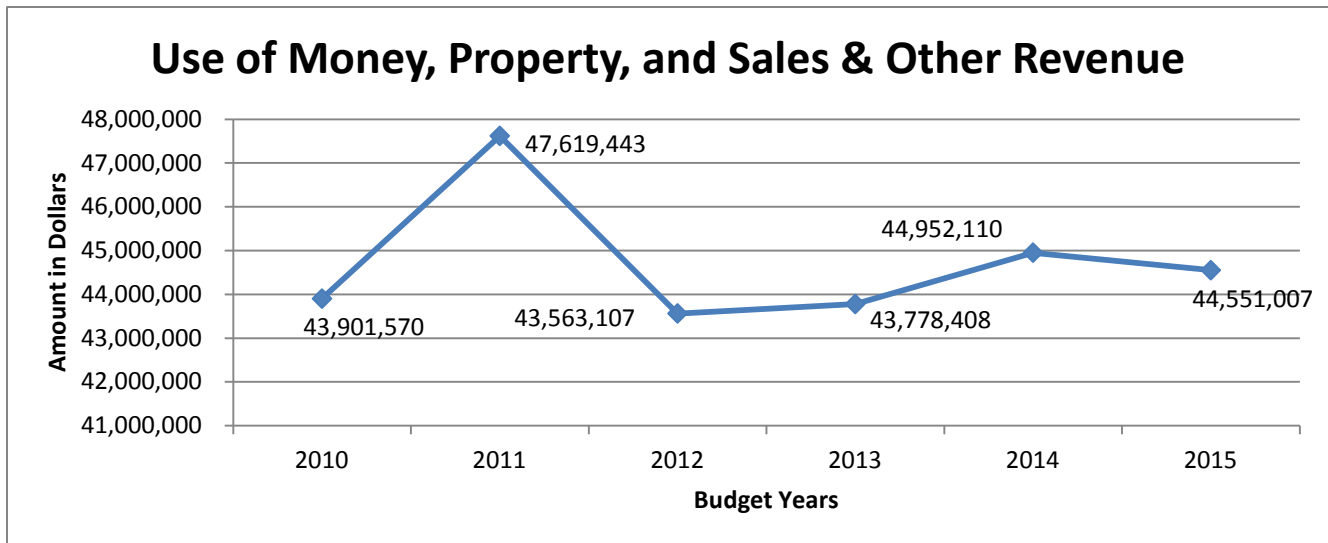
Intergovernmental Revenues are revenues from other governments for local, state and federal grants and programs, property tax relief, and participation in road and building construction.

Revenues from the Federal government include grants and reimbursements, primarily for programs in Human Services, Public Health, Child Support Enforcement and Workforce Solutions Job Training Programs. Estimated revenues from the Federal government are projected to increase by \$6,064,083 million, or 7.5% in 2014. In 2015 however, the increase in Federal revenue is only \$269,163 or .31%.

Revenues from the State of Minnesota are estimated to increase by \$4,185,517 or 6.0% in 2014. This classification includes subsidies for Community Corrections and Public Health, Criminal Justice Programs, Human Services programs, highway construction and maintenance projects, and Workforce Solutions programs and services. The increase between 2013 and 2014 can be attributed, in large part, to increases in County Program Aid and estimates of what the final state budget will be. The amount of increase in 2015 is \$3,357,581 or 4.5% over 2014.



2014 – 2015 ESTIMATED REVENUE (CONTINUED)



Licenses and Permits are fees collected from licenses for hazardous waste, solid waste, food establishment, marriage, and other various licenses. Permit revenue is received from applicants for gun permits issued by the Sheriff's Department to help finance the cost of background checks on the applicants as required by state law. Overall, an increase of \$69,526 is projected in 2014, while 2015 projects an increase of \$21,400, or 1.3%.

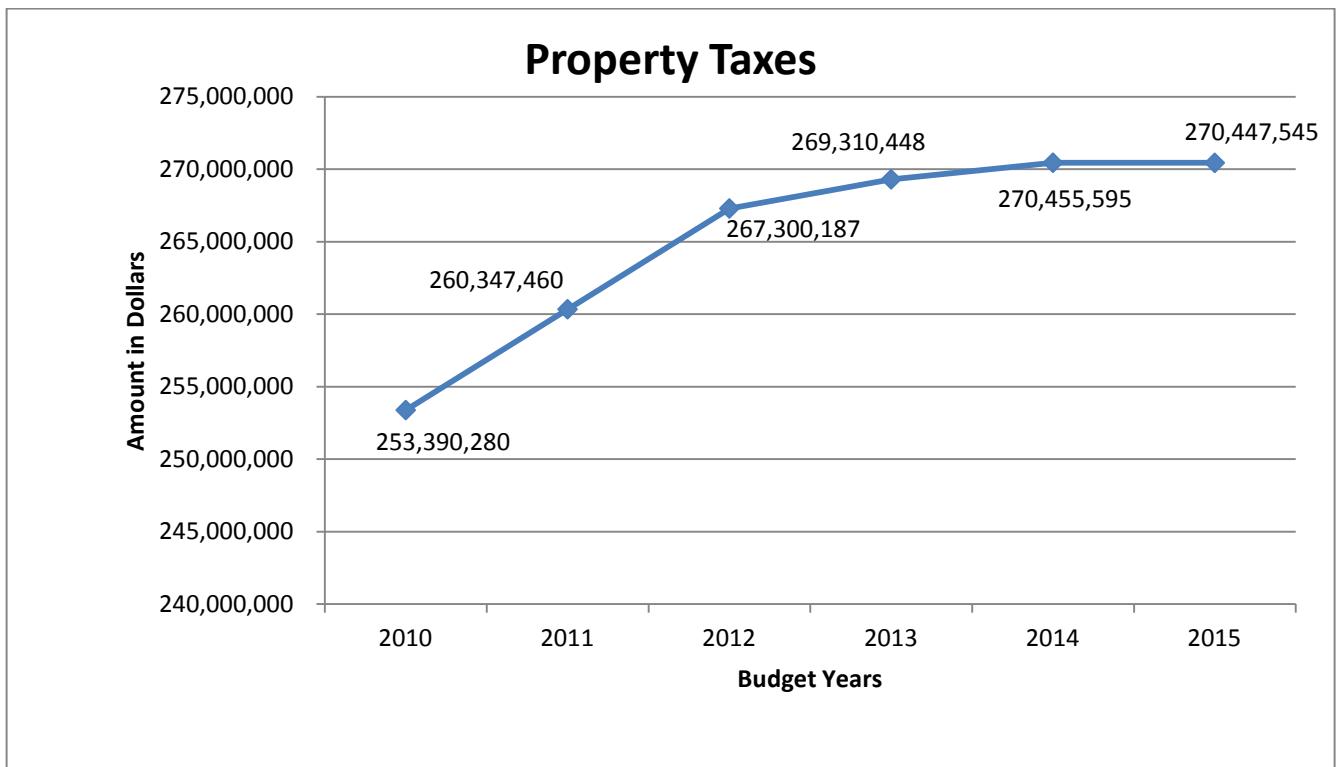
Sales are revenues from the sale of gasoline to County departments, sale of plants from the productive day nursery program at the County Correctional Facility, sale of bus passes to employees, sale of forfeited tax properties, and sale of information sheets, maps, surplus equipment or property by various County departments. Estimated sales for 2014 show a decrease of (\$269,855), or -14.1% as compared with 2013 figures. Sales are expected to increase in 2015 by \$111,333 over 2014, resulting in a 6.8% jump in revenue.

Use of Money and Property is revenue from interest on investments and rentals of County property. Overall, a decrease in revenue from rental property of (\$418,629), or -2.1%, is projected in 2014. In 2015, the expected decrease is much smaller, (\$6,909) or -.04%. The 2014 budget is showing a decrease in estimated revenue from interest over 2013 by (\$1,595,540), or -17.3% due to a drop in the ten year average of interest earnings.

Other Revenues includes recovery of payments made in 2013 and prior years, and recoveries in the Community Human Services Department for various programs, including recovery of shelter costs from the Community Corrections Department for juvenile placement costs, and several of the income maintenance or public assistance programs. Other revenues also include other tax collections and transfers in. In total, an increase in other revenues of \$3,557,636, or 31.1%, is projected for 2014. These other revenues are expected to reverse course, between 2014 and 2015, decreasing by (\$701,363).

2014 - 2015 ESTIMATED REVENUE (CONTINUED)

Property Taxes Net of Uncollectibles reflect an increase of \$1,145,147 million in 2014. Property taxes represent the amount that is needed to finance operations that are not provided for by other sources of revenues. Property taxes have continued to increase over the period from 2000 to 2014, as other funding sources have declined or remained flat while costs have increased. As you can see, 2015 is expected to reverse that trend, showing a slight decrease of (\$8,050) when compared to 2014. Another way to show the importance of property taxes is to illustrate how much budgetary purposes rely on them. In 2000 the property taxes paid for 36% of the County's budget. In contrast, that number is projected to grow to 44.8% in 2014. In summary, funding from other sources has decreased in such a way that it forces the County to rely more and more on the property taxes it collects to finance the services it provides. The increase in 2014 is offset by a reduction in the uncollectible rate. The taxes collected in 2014 and 2015 will be the same amount collected in 2013.



Fund Balance is the excess of the assets of a fund over liabilities and reserves. It results from receiving more revenue than estimated and/or expending less than budgeted appropriations in prior years. The budget typically appropriates a portion of fund balances from prior fiscal years to finance one-time expenditures of the current budget year. This reduces the burden that is put on other forms of revenue including property taxes. Overall the use of fund balance appropriations decreased dramatically in the 2014 budget, dropping by (\$1,666,278) or -27.4% over 2013. The use of fund balance is projected to rise slightly by \$523,262 in 2015.

RAMSEY COUNTY MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATION COSTS

A report is prepared for each budget which allocates the County's approved budget and tax levy by mandated / discretionary services and legal obligations. Each County service or program is allocated to one of the five categories:

- Mandated – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.
- Mandated – Level or Method Discretionary – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. How the service or program is provided is determined by the County.
- Discretionary – Level or Method Mandated – A discretionary service or program, which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the county in the area of lake improvement).
- Discretionary – A service or program where the decision to provide the service, and how it is provided, rests completely with the County.
- Legal Obligation – These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

Below is a summary of the County's 2014 and 2015 approved tax levies allocated by the five categories:

	2014	% of	2015	% of
	<u>Tax Levy</u>	<u>Tax Levy</u>	<u>Tax Levy</u>	<u>Tax Levy</u>
Mandated	82,299,723	30.4%	83,187,251	30.8%
Mandated -				
Level or Method Discretionary	112,242,765	41.5%	114,230,252	42.2%
Discretionary -				
Level or Method Mandated	34,463,576	12.8%	31,644,098	11.7%
Discretionary	18,998,089	7.0%	18,614,502	6.9%
Legal Obligations	<u>22,451,442</u>	8.3%	<u>22,771,442</u>	8.4%
	270,455,595	100.0%	270,447,545	100.0%

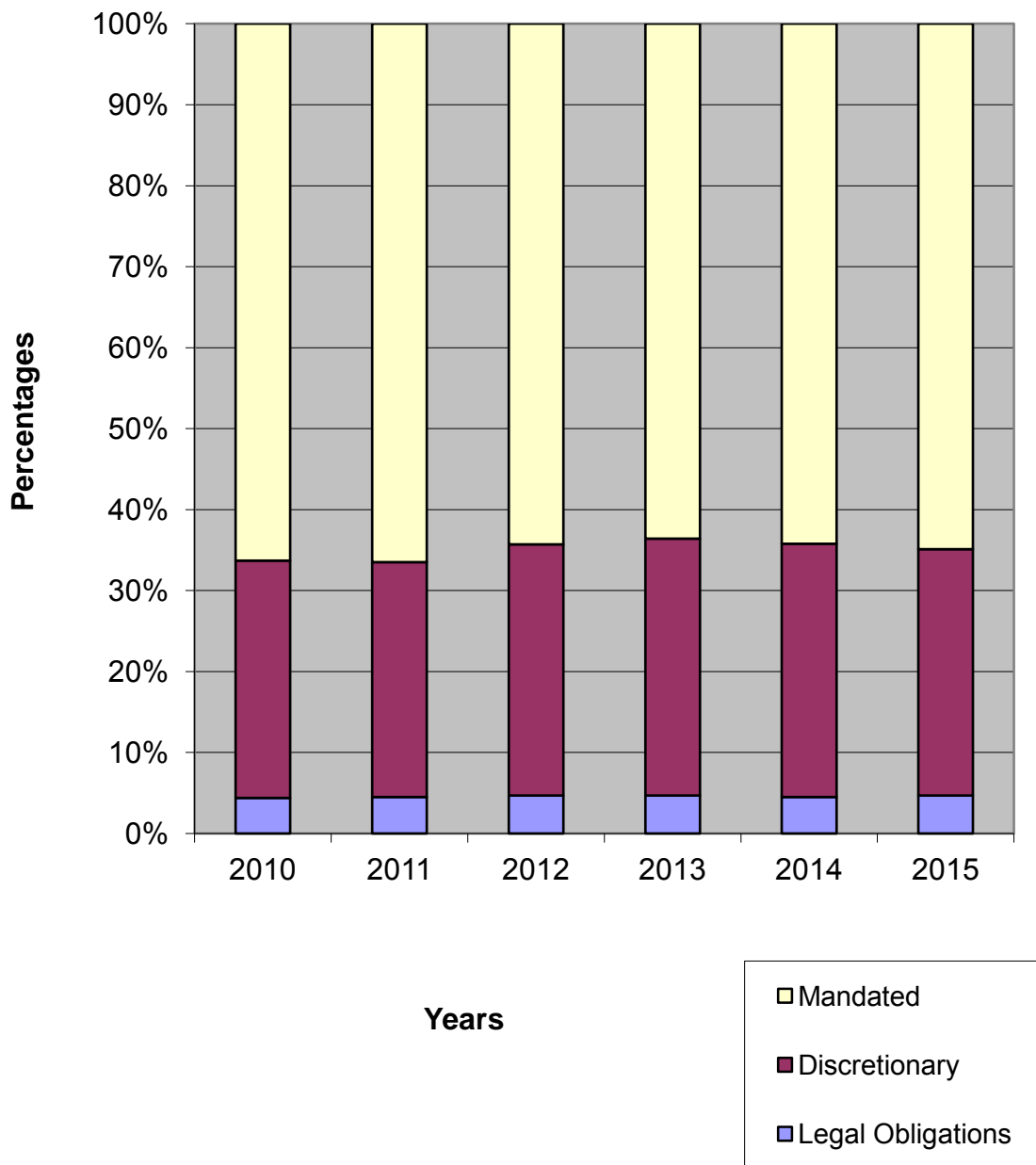
The Changes in Mandated / Discretionary Services & Legal Obligations Summary reflects that percentages have been relatively stable since 2010.

RAMSEY COUNTY
CHANGES IN MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS

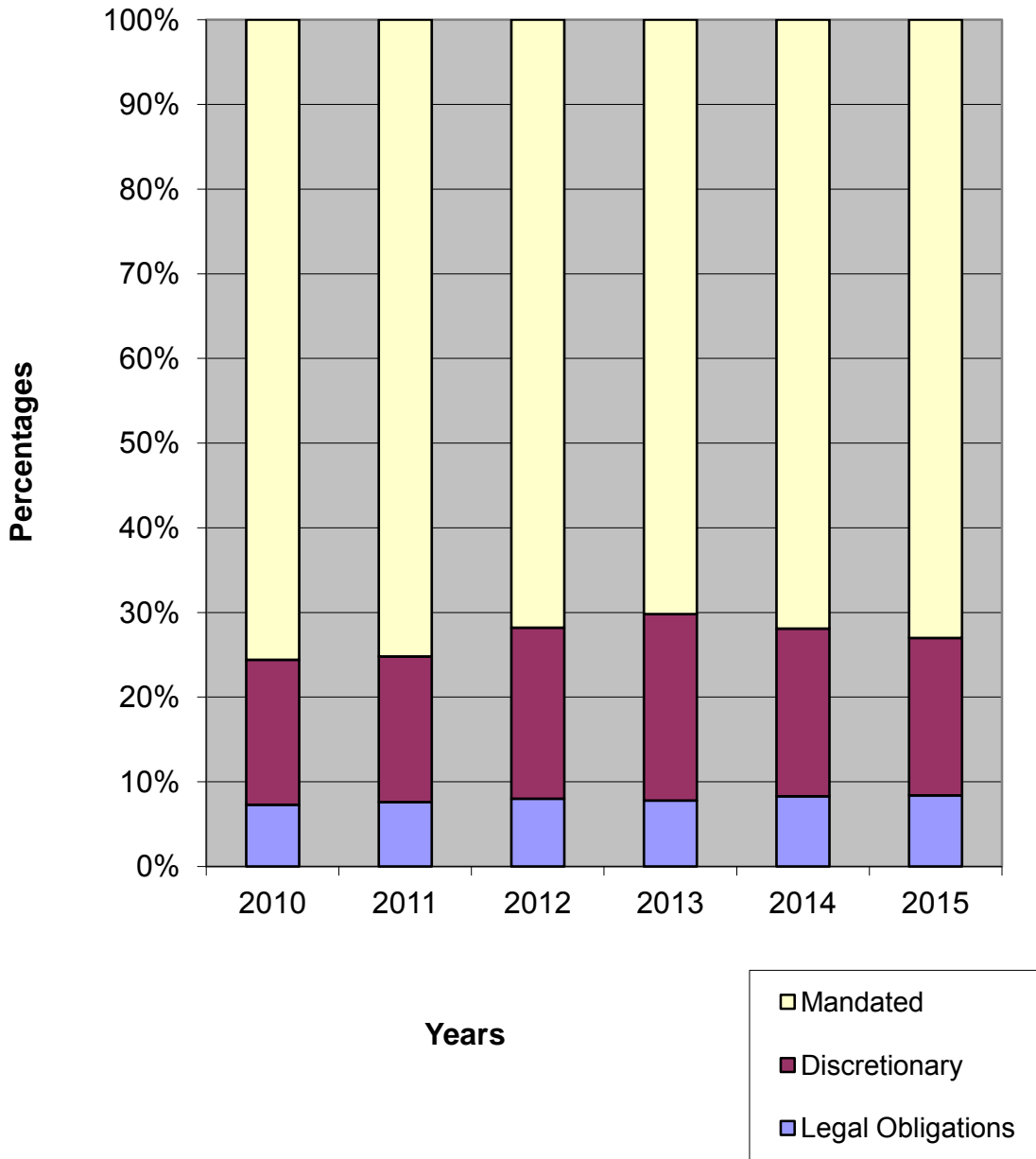
	<u>Percentage of Approved Budget</u>					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
MANDATED	24.2%	24.4%	24.0%	24.2%	25.0%	25.3%
MANDATED Level / Method Discretionary	42.1%	42.1%	40.3%	39.4%	39.2%	39.6%
TOTAL MANDATED	66.3%	66.5%	64.3%	63.6%	64.2%	64.9%
DISCRETIONARY Level / Method Mandated	16.8%	17.1%	17.5%	18.6%	17.2%	16.7%
DISCRETIONARY	12.5%	11.9%	13.5%	13.1%	14.1%	13.7%
TOTAL DISCRETIONARY	29.3%	29.0%	31.0%	31.7%	31.3%	30.4%
LEGAL OBLIGATIONS	4.4%	4.5%	4.7%	4.7%	4.5%	4.7%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

	<u>Percentage of Approved Tax Levy</u>					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
MANDATED	30.1%	30.1%	30.0%	29.7%	30.4%	30.8%
MANDATED Level / Method Discretionary	45.5%	45.1%	41.8%	40.5%	41.5%	42.2%
TOTAL MANDATED	75.6%	75.2%	71.8%	70.2%	71.9%	73.0%
DISCRETIONARY Level / Method Mandated	12.5%	12.7%	13.4%	15.4%	12.8%	11.7%
DISCRETIONARY	4.6%	4.5%	6.8%	6.6%	7.0%	6.9%
TOTAL DISCRETIONARY	17.1%	17.2%	20.2%	22.0%	19.8%	18.6%
LEGAL OBLIGATIONS	7.3%	7.6%	8.0%	7.8%	8.3%	8.4%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Mandated / Discretionary Services as a Percentage of Approved Budget



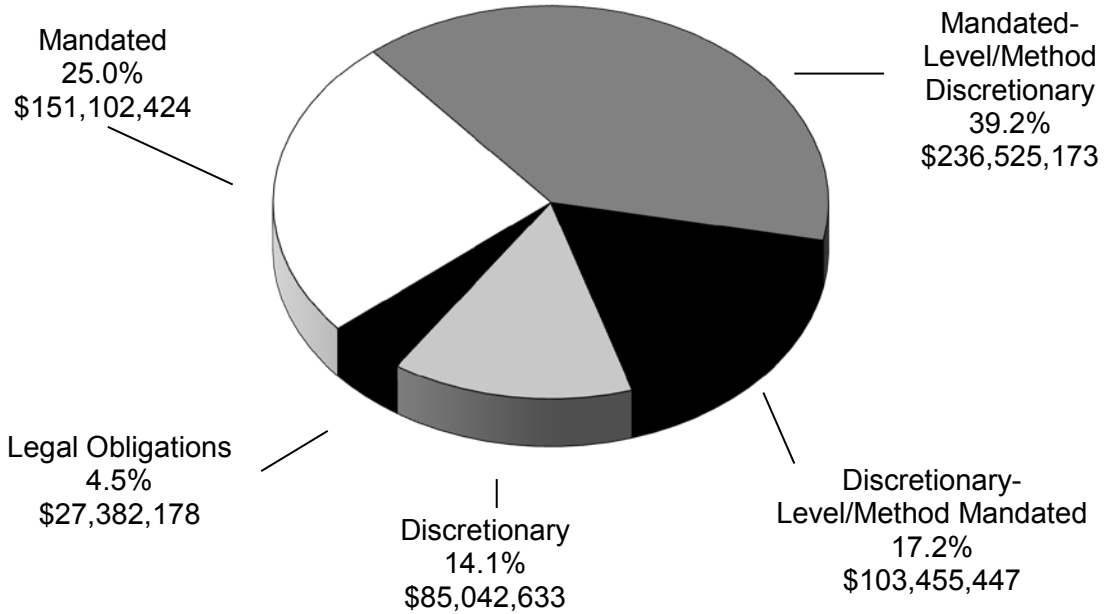
Mandated / Discretionary Services as a Percentage of Approved Tax Levy



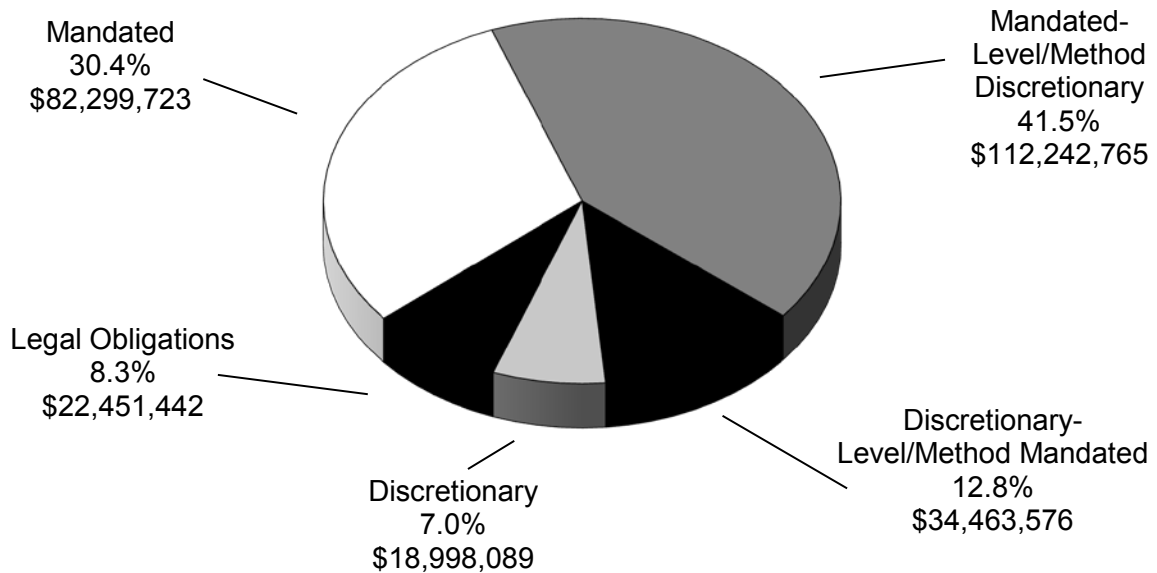
APPROVED

RAMSEY COUNTY - YEAR 2014

**Mandated/Discretionary Services
by 2014 County Budget - \$603,507,855**



**Mandated/Discretionary Services
by 2014 County Tax Levy - \$270,455,595**



RAMSEY COUNTY

2014 APPROVED BUDGET / REVENUE / TAX LEVY

MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS

	CO. ADMIN. & TAXPAYER SERVICES FUNCTION	GENERAL COUNTY PURPOSES	PUBLIC SAFETY & JUSTICE FUNCTION	TRANSPORT. RECREATION & CULTURE FUNCTION	HEALTH & HUMAN SERVICES FUNCTION	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
MANDATED								
Budget	14,507,623	-	99,621,387	320,864	36,652,550	-	151,102,424	25.0%
Revenue/Fund Balance	5,418,149	419,000	26,439,394	320,864	27,157,431	9,047,863	68,802,701	
Tax Levy	9,089,474	(419,000)	73,181,993	-	9,495,119	(9,047,863)	82,299,723	30.4%
MANDATED-LEVEL/ METHOD DISCRETIONARY								
Budget	8,790,192	-	41,672,859	6,349,903	179,712,219	-	236,525,173	39.2%
Revenue/Fund Balance	711,700	-	9,403,060	682,267	101,145,639	12,339,742	124,282,408	
Tax Levy	8,078,492	-	32,269,799	5,667,636	78,566,580	(12,339,742)	112,242,765	41.5%
DISCRETIONARY- LEVEL/METHOD MANDATED								
Budget	534,071	10,752,408	28,888,099	15,781,484	47,499,385	-	103,455,447	17.1%
Revenue/Fund Balance	-	-	14,251,554	9,485,539	41,465,923	3,788,855	68,991,871	
Tax Levy	534,071	10,752,408	14,636,545	6,295,945	6,033,462	(3,788,855)	34,463,576	12.7%
DISCRETIONARY								
Budget	43,596,746	11,116,891	2,681,232	16,909,412	10,738,352	-	85,042,633	14.1%
Revenue/Fund Balance	39,668,514	627,532	1,308,925	7,524,988	6,123,960	10,790,625	66,044,544	
Tax Levy	3,928,232	10,489,359	1,372,307	9,384,424	4,614,392	(10,790,625)	18,998,089	7.0%
LEGAL OBLIGATIONS								
Budget	-	27,382,178	-	-	-	-	27,382,178	4.5%
Revenue/Fund Balance	-	4,930,736	-	-	-	-	4,930,736	
Tax Levy	-	22,451,442	-	-	-	-	22,451,442	8.3%
TOTAL								
Budget	67,428,632	49,251,477	172,863,577	39,361,663	274,602,506	-	603,507,855	100.0%
Revenue/Fund Balance	45,798,363	5,977,268	51,402,933	18,013,658	175,892,953	35,967,085	333,052,260	
Tax Levy	21,630,269	43,274,209	121,460,644	21,348,005	98,709,553	(35,967,085)	270,455,595	100.0%

DEFINITIONS

MANDATED - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

MANDATED-LEVEL/METHOD DISCRETIONARY - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. How the service or program is provided is determined by the County.

DISCRETIONARY-LEVEL OR METHOD MANDATED - A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in the area of lake improvement).

DISCRETIONARY - A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

LEGAL OBLIGATION - These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total FTE	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
			Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
SUMMARY BY FUNCTION															
	COUNTY ADMIN. & TAXPAYER SERVICES	389.90	14,507,623	5,418,149	9,089,474	8,790,192	711,700	8,078,492	534,071	-	534,071	43,596,746	39,668,514	3,928,232	21,630,269
	GENERAL COUNTY PURPOSES	0.00	-	419,000	(419,000)	-	-	-	10,752,408	-	10,752,408	11,116,891	627,532	10,489,359	20,822,767
	PUBLIC SAFETY & JUSTICE	1,378.16	99,621,387	26,439,394	73,181,993	41,672,859	9,403,060	32,269,799	28,888,099	14,251,554	14,636,545	2,681,232	1,308,925	1,372,307	121,460,644
	TRANSPOR., RECREATION & CULTURE	299.86	320,864	320,864	-	6,349,903	682,267	5,667,636	15,781,484	9,485,539	6,295,945	16,909,412	7,524,988	9,384,424	21,348,005
	HEALTH & HUMAN SERVICES	1,737.14	36,652,550	27,157,431	9,495,119	179,712,219	101,145,639	78,566,580	47,499,385	41,465,923	6,033,462	10,738,352	6,123,960	4,614,392	98,709,553
	UNALLOCATED REVENUES & FUND BAL.	0.00	-	9,047,863	(9,047,863)	-	12,339,742	(12,339,742)	-	3,788,855	(3,788,855)	-	10,790,625	(10,790,625)	(35,967,085)
	TOTAL COUNTY BUDGET w/o Legal Obl.	3,805.06	151,102,424	68,802,701	82,299,723	236,525,173	124,282,408	112,242,765	103,455,447	68,991,871	34,463,576	85,042,633	66,044,544	18,998,089	248,004,153
	% COUNTY'S TOTAL BUDGET/TAX LEVY		25.0%	30.4%		39.2%		41.5%	17.1%		12.7%	14.1%		7.0%	91.7%

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
110000 LEGISLATIVE														
110101	<u>Board of Ramsey County Commissioners</u>													
	County Commissioners	7.00	-	-	-	965,239	3,740	961,499	-	-	-	-	-	961,499
	Commissioner Assistants	7.00	-	-	-	-	-	-	-	-	-	-	748,299	748,299
	Secretarial	4.00	-	-	-	-	-	-	-	-	-	-	345,815	345,815
	Total	18.00	-	-	-	965,239	3,740	961,499	-	-	-	-	1,094,114	2,056,613
120101	<u>Ramsey County Charter Commission</u>													
	RC Charter Commission	0.00	1,031	-	1,031	-	-	-	-	-	-	-	-	1,031
	Total	0.00	1,031	-	1,031	-	-	-	-	-	-	-	-	1,031
LEGISLATIVE TOTAL		18.00	1,031	-	1,031	965,239	3,740	961,499	-	-	-	-	1,094,114	2,056,644
210000 GENERAL ADMINISTRATION														
210101	<u>County Manager</u>													
	County Administration	2.40	-	-	-	362,514	13,000	349,514	-	-	-	-	-	349,514
	Chief Clerk to the County Board	2.00	-	-	-	219,496	-	219,496	-	-	-	-	-	219,496
	Administrative	2.40	-	-	-	-	-	-	-	-	-	362,514	3,000	359,514
	Legislative Unit	2.00	-	-	-	-	-	-	-	-	-	333,042	8,349	324,693
	Policy Analysis & Planning	5.00	-	-	-	-	-	-	-	-	-	670,491	158,627	511,864
	Public Information	2.00	-	-	-	-	-	-	-	-	-	302,850	-	302,850
	Total	15.80	-	-	-	582,010	13,000	569,010	-	-	-	1,668,897	169,976	1,498,921
210104	<u>Emergency Mgmt. & Homeland Sec.</u>													
	Emergency Mgmt. & Homeland Sec.	3.75	-	-	-	476,531	190,000	286,531	-	-	-	-	-	286,531
	Total	3.75	-	-	-	476,531	190,000	286,531	-	-	-	-	-	286,531
210180	<u>Domestic Preparedness Grants</u>													
	Domestic Preparedness Grants	1.25	-	-	-	-	-	-	-	-	-	102,956	102,956	-
	Total	1.25	-	-	-	-	-	-	-	-	-	102,956	102,956	-
210301	<u>Finance</u>													
	Investment Function	1.00	137,854	12,000	125,854	-	-	-	-	-	-	-	-	125,854
	Miscellaneous - Finance	0.00	161,353	-	161,353	-	-	-	-	-	-	-	-	161,353
	Accounting	13.00	-	-	-	1,331,344	127,300	1,204,044	-	-	-	-	-	1,204,044
	Budgeting	6.00	-	-	-	745,480	96,000	649,480	-	-	-	-	-	649,480
	Financial Management	2.00	-	-	-	-	-	-	-	-	-	287,805	-	287,805
	Payroll	5.00	-	-	-	504,621	1,000	503,621	-	-	-	-	-	503,621
	Procurement / Incl. in Contracting	5.00	-	-	-	-	-	-	534,071	-	534,071	-	-	534,071
	ERP Program	1.00	-	-	-	167,588	-	167,588	-	-	-	-	-	167,588
	Total	33.00	299,207	12,000	287,207	2,749,033	224,300	2,524,733	534,071	-	534,071	287,805	-	287,805
210501	<u>Human Resources</u>													
	Administration	2.55	-	-	-	388,748	-	388,748	-	-	-	-	-	388,748
	Benefits Administration	7.00	-	-	-	1,115,746	280,660	835,086	-	-	-	-	-	835,086
	Labor Relations	2.80	-	-	-	340,184	-	340,184	-	-	-	-	-	340,184
	Classification / Compensation	8.00	-	-	-	812,688	-	812,688	-	-	-	-	-	812,688
	Recruitment / Selection	7.40	-	-	-	766,654	-	766,654	-	-	-	-	-	766,654
	Diversity, Learning & Org. Dev.	6.80	-	-	-	-	-	-	-	-	-	834,589	-	834,589
	Worker's Comp / Safety Mgmt.	4.75	-	-	-	593,359	-	593,359	-	-	-	-	-	593,359
	Total	39.30	-	-	-	4,017,379	280,660	3,736,719	-	-	-	834,589	-	834,589
210601	<u>Personnel Review Board</u>													
	Personnel Review Board	0.00	5,353	-	5,353	-	-	-	-	-	-	-	-	5,353
	Total	0.00	5,353	-	5,353	-	-	-	-	-	-	-	-	5,353
GENERAL ADMINISTRATION TOTAL		93.10	304,560	12,000	292,560	7,824,953	707,960	7,116,993	534,071	-	534,071	2,894,247	272,932	2,621,315

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
450000	INFORMATION SERVICES													
450101	Information Services													
	Administration	5.15	-	-	-	-	-	-	-	-	-	611,282	611,282	-
	Total	5.15	-	-	-	-	-	-	-	-	-	611,282	611,282	-
450101	County Base Core Services													
	County Base Core Services	28.59	-	-	-	-	-	-	-	-	-	7,050,988	7,050,988	-
	Total	28.59	-	-	-	-	-	-	-	-	-	7,050,988	7,050,988	-
450101	Countywide Applications													
	Peoplesoft Systems	7.91	-	-	-	-	-	-	-	-	-	1,742,965	1,742,965	-
	Total	7.91	-	-	-	-	-	-	-	-	-	1,742,965	1,742,965	-
450101	Department Specific Services													
	Equipment & Software Support	0.98	-	-	-	-	-	-	-	-	-	114,962	114,962	-
	DBA Applications	3.82	-	-	-	-	-	-	-	-	-	564,499	564,499	-
	Programming/Systems Analysis	9.66	-	-	-	-	-	-	-	-	-	1,300,622	1,300,622	-
	Training	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	14.46	-	-	-	-	-	-	-	-	-	1,980,083	1,980,083	-
450801	Information Mgmt. (EDMS)													
	Information Mgmt. (EDMS)	7.47	-	-	-	-	-	-	-	-	-	966,097	966,097	-
	Total	7.47	-	-	-	-	-	-	-	-	-	966,097	966,097	-
450701	GIS Office													
	GIS Office	4.42	-	-	-	-	-	-	-	-	-	652,858	652,858	-
	Total	4.42	-	-	-	-	-	-	-	-	-	652,858	652,858	-
450101	User Department Cost													
	User Department Cost	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
	Total	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
350501	Telecommunications													
	Telecommunications	7.00	-	-	-	-	-	-	-	-	-	1,758,881	1,758,881	-
	Total	7.00	-	-	-	-	-	-	-	-	-	1,758,881	1,758,881	-
INFORMATION SERVICES TOTAL		75.00	-	-	-	-	-	-	-	-	-	15,813,154	15,813,154	-
350000	PROPERTY MANAGEMENT													
350101	Administration	8.00	-	-	-	-	-	-	-	-	-	1,045,738	742,258	303,480
350102	Televising Public Meetings	0.00	-	-	-	-	-	-	-	-	-	49,500	-	49,500
350104	Parking Operations	0.00	-	-	-	-	-	-	-	-	-	51,925	192,102	(140,177)
350105	Family Service Center	0.00	-	-	-	-	-	-	-	-	-	62,382	62,382	-
350106	Adult Detention Center (Operations)	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350107	Crescent Electric Facility	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350501	Telecommunications	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350901	Public Works Facility	5.00	-	-	-	-	-	-	-	-	-	1,495,943	1,495,943	-
351001	Library Facilities	4.80	-	-	-	-	-	-	-	-	-	1,244,133	1,244,133	-
350201	City Hall/Courthouse Maintenance	19.00	-	-	-	-	-	-	-	-	-	4,195,911	4,195,911	-
350301	RCCG-East	17.00	-	-	-	-	-	-	-	-	-	3,158,226	3,158,226	-
350401	RCCG-West	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350601	Juvenile Family Justice Center	3.00	-	-	-	-	-	-	-	-	-	1,373,997	1,373,997	-
350701	Law Enforcement Center (Operations)	6.00	-	-	-	-	-	-	-	-	-	2,387,472	2,387,472	-
351101	Suburban Courts	0.00	-	-	-	-	-	-	-	-	-	205,705	205,705	-
351201	90 West Plato	0.00	-	-	-	-	-	-	-	-	-	492,147	492,147	-
351301	911 Dispatch Center	0.00	-	-	-	-	-	-	-	-	-	218,051	218,051	-
351501	Metro Square Facility	6.00	-	-	-	-	-	-	-	-	-	2,667,848	2,667,848	-
351601	402 University	0.00	-	-	-	-	-	-	-	-	-	268,250	268,250	-
351701	5 South Owasso Blvd. West	0.00	-	-	-	-	-	-	-	-	-	329,656	329,656	-
351801	Correctional Facility - RCCF	6.00	-	-	-	-	-	-	-	-	-	2,422,036	2,422,036	-
351901	Medical Examiner	0.00	-	-	-	-	-	-	-	-	-	499,311	499,311	-
351401	Union Depot Facility	0.00	-	-	-	-	-	-	-	-	-	-	-	-
350280	CH/CH Memorial Hall Grant	0.00	-	-	-	-	-	-	-	-	-	12,000	12,000	-
PROPERTY MANAGEMENT TOTAL		74.80	-	-	-	-	-	-	-	-	-	22,180,231	21,967,428	212,803

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION															
240000	PROPERTY RECORDS & REVENUE														
240101	<u>Administration</u>														
	Administration	3.00	867,554	102,710	764,844	-	-	-	-	-	-	-	-	764,844	
	Technology Support Services	3.00	1,747,850	652,000	1,095,850	-	-	-	-	-	-	-	-	1,095,850	
	Total	6.00	2,615,404	754,710	1,860,694	-	-	-	-	-	-	-	-	1,860,694	
240201	<u>County Assessor</u>														
	Residential	20.75	2,155,720	-	2,155,720	-	-	-	-	-	-	-	-	2,155,720	
	Commercial	11.75	1,260,302	-	1,260,302	-	-	-	-	-	-	-	-	1,260,302	
	Assessing Services	9.75	875,381	13,600	861,781	-	-	-	-	-	-	-	-	861,781	
	Land Records / Mapping	4.25	396,444	-	396,444	-	-	-	-	-	-	-	-	396,444	
	Homesteads / Abatements	5.50	443,162	20,000	423,162	-	-	-	-	-	-	-	-	423,162	
	Total	52.00	5,131,009	33,600	5,097,409	-	-	-	-	-	-	-	-	5,097,409	
240401	<u>Property Tax Services</u>														
	Counter Services/Phones	12.00	962,945	452,720	510,225	-	-	-	-	-	-	-	-	510,225	
	Delinquent Tax	5.00	484,919	90,000	394,919	-	-	-	-	-	-	-	-	394,919	
	TFL/4R/Licensing	5.00	102,611	7,940	94,671	-	-	-	-	-	-	-	-	94,671	
	Local Government Services	7.00	950,495	312,400	638,095	-	-	-	-	-	-	-	-	638,095	
	Total	29.00	2,500,970	863,060	1,637,910	-	-	-	-	-	-	-	-	1,637,910	
240501	<u>County Recorder</u>														
	Abstract & Torrens Recording	28.60	2,379,222	2,712,288	(333,066)	-	-	-	-	-	-	-	-	(333,066)	
	Computer Equipment Replacement	0.00	-	-	-	-	-	-	-	-	-	120,000	120,000	-	
	Permanent Document Imaging	0.00	-	-	-	-	-	-	-	-	-	295,000	295,000	-	
	Total	28.60	2,379,222	2,712,288	(333,066)	-	-	-	-	-	-	415,000	415,000	(333,066)	
240601	<u>Elections - County</u>														
	Elections	3.00	696,003	79,000	617,003	-	-	-	-	-	-	-	-	617,003	
	Fund Balance	0.00	-	294,266	(294,266)	-	-	-	-	-	-	-	-	(294,266)	
	Total	3.00	696,003	373,266	322,737	-	-	-	-	-	-	-	-	322,737	
240680	<u>Elections - St Paul City / School</u>														
	Elections	4.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	4.00	-	-	-	-	-	-	-	-	-	-	-	-	
240680	<u>Elections - Suburban City / School</u>														
	Elections	2.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	2.00	-	-	-	-	-	-	-	-	-	-	-	-	
240701	<u>Tax Forfeited Land</u>														
	Tax Forfeited Land	0.00	384,225	384,225	-	-	-	-	-	-	-	-	-	-	
	Loan from Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	384,225	384,225	-	-	-	-	-	-	-	-	-	-	
240901	<u>Tax Forfeited - 4R Program</u>														
	Tax Forfeited - 4 R Program	0.00	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	-	
	Total	0.00	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	-	
240901	<u>Examiner of Titles</u>														
	Examiner of Titles	4.40	495,199	285,000	210,199	-	-	-	-	-	-	-	-	210,199	
	Total	4.40	495,199	285,000	210,199	-	-	-	-	-	-	-	-	210,199	
PROPERTY RECORDS & REVENUE TOTAL		129.00	14,202,032	5,406,149	8,795,883	-	-	-	-	-	-	1,615,000	1,615,000	8,795,883	
TOTAL CO. ADMIN. & TAXPAYER SVCS.		389.90	14,507,623	5,418,149	9,089,474	8,790,192	711,700	8,078,492	534,071	0	534,071	43,596,746	39,668,514	3,928,232	21,630,269

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
GENERAL COUNTY PURPOSES															
390101	UNALLOCATED GENERAL EXPENSES / REVENUE														
	Medicare B Coverage	0.00	-	-	-	-	-	-	-	-	287,224	-	287,224	287,224	
	Health Insurance	0.00	-	-	-	-	-	-	2,156,194	-	2,156,194	-	-	2,156,194	
	Early Retirees Health Insurance	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Fire & Ext. Coverage-Ins.	0.00	-	-	-	-	-	-	-	-	400	-	400	400	
	Countywide Memberships	0.00	-	-	-	-	-	-	-	-	191,045	-	191,045	191,045	
	Post Employment Benefits-Liability	0.00	-	-	-	-	-	-	8,596,214	-	8,596,214	-	-	8,596,214	
	State of MN	0.00	-	-	-	-	-	-	-	-	467,532	467,532	-	-	
	PERA Rate Increase Aid	0.00	-	419,000	(419,000)	-	-	-	-	-	-	-	-	(419,000)	
	Rental Revenue	0.00	-	-	-	-	-	-	-	-	-	160,000	(160,000)	(160,000)	
	UNALLOC. GENERAL EXP/REVENUE TOTAL	0.00	-	419,000	(419,000)	-	-	-	10,752,408	-	10,752,408	946,201	627,532	318,669	10,652,077
400101	CONTINGENT ACCOUNT														
	Contingent Appropriations	0.00	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	
	CONTINGENT ACCOUNT	0.00	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	
450401	TECHNOLOGY														
	Computer Equipment & Software	0.00	-	-	-	-	-	-	-	-	2,850,000	-	2,850,000	2,850,000	
	Technology Applications	0.00	-	-	-	-	-	-	-	-	2,800,000	-	2,800,000	2,800,000	
	Research & Development	0.00	-	-	-	-	-	-	-	-	170,690	-	170,690	170,690	
	TECHNOLOGY	0.00	-	-	-	-	-	-	-	-	5,820,690	-	5,820,690	5,820,690	
490000	CAPITAL IMPROVEMENT/EQUIP. REPL.														
	CIP Projects / Equipment Repl.	0.00	-	-	-	-	-	-	-	-	2,350,000	-	2,350,000	2,350,000	
	CAP. IMPROVEMENT/EQUIP. REPL.	0.00	-	-	-	-	-	-	-	-	2,350,000	-	2,350,000	2,350,000	
TOTAL GENERAL COUNTY PURPOSES		0.00	0	419,000	(419,000)	0	0	0	10,752,408	0	10,752,408	11,116,891	627,532	10,489,359	20,822,767

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
PUBLIC SAFETY & JUSTICE FUNCTION														
300000	COUNTY ATTORNEY													
300101	Law Office	171.40	21,947,199	4,328,753	17,618,446	-	-	-	-	-	-	-	-	17,618,446
300301	Child Support	143.20	16,517,525	11,791,949	4,725,576	-	-	-	-	-	-	-	-	4,725,576
	Crime Victim Services (VOCA)	1.00	-	-	-	-	-	-	-	-	-	-	-	-
	JAG Grant	0.80	-	-	-	-	-	-	-	-	-	-	-	-
	Auto Theft Prevention Grant	2.50	-	-	-	-	-	-	-	-	-	-	-	-
	Veterans Court Track	0.60	-	-	-	-	-	-	-	-	-	-	-	-
COUNTY ATTORNEY TOTAL		319.50	38,464,724	16,120,702	22,344,022	-	-	-	-	-	-	-	-	22,344,022
480000	SHERIFF'S OFFICE													
480101	Support Services	44.00	-	-	-	7,252,455	395,500	6,856,955	-	-	-	-	-	6,856,955
	Total	44.00	-	-	-	7,252,455	395,500	6,856,955	-	-	-	-	-	6,856,955
480104	Volunteers in Public Safety	1.00	-	-	-	-	-	-	-	-	-	80,268	-	80,268
	Total	1.00	-	-	-	-	-	-	-	-	-	80,268	-	80,268
480201	Court Services	13.00	1,659,107	570,060	1,089,047	-	-	-	-	-	-	-	-	1,089,047
	Total	13.00	1,659,107	570,060	1,089,047	-	-	-	-	-	-	-	-	1,089,047
480202	Court Security	52.00	5,026,107	1,021,645	4,004,462	-	-	-	-	-	-	-	-	4,004,462
	Total	52.00	5,026,107	1,021,645	4,004,462	-	-	-	-	-	-	-	-	4,004,462
480203	Investigations	25.00	2,974,515	150,000	2,824,515	-	-	-	-	-	-	-	-	2,824,515
	Violent Crime Enforcement Team	2.00	169,436	169,436	-	-	-	-	-	-	-	-	-	-
	Total	27.00	3,143,951	319,436	2,824,515	-	-	-	-	-	-	-	-	2,824,515
480204	Gun Permits	2.00	161,320	160,000	1,320	-	-	-	-	-	-	-	-	1,320
	Total	2.00	161,320	160,000	1,320	-	-	-	-	-	-	-	-	1,320
480300	Law Enforcement Center	136.00	16,870,058	1,459,200	15,410,858	-	-	-	-	-	-	-	-	15,410,858
	Total	136.00	16,870,058	1,459,200	15,410,858	-	-	-	-	-	-	-	-	15,410,858
480303	Firearms Range	0.00	-	-	-	-	-	-	60,039	60,039	-	-	-	-
	Total	0.00	-	-	-	-	-	-	60,039	60,039	-	-	-	-
480401	Public Safety Services	30.00	-	-	-	4,409,046	1,261,214	3,147,832	-	-	-	-	-	3,147,832
	County Patrol	52.00	-	-	-	-	-	-	6,999,319	6,999,319	-	-	-	-
	Impound Lot	0.00	-	-	-	-	-	-	127,146	-	127,146	-	-	127,146
	Total	82.00	-	-	-	4,409,046	1,261,214	3,147,832	7,126,465	6,999,319	127,146	-	-	3,274,978
480404	Transportation / Hospital	31.00	3,567,255	166,000	3,401,255	-	-	-	-	-	-	-	-	3,401,255
	Total	31.00	3,567,255	166,000	3,401,255	-	-	-	-	-	-	-	-	3,401,255
SHERIFF TOTAL		388.00	30,427,798	3,696,341	26,731,457	11,661,501	1,656,714	10,004,787	7,186,504	7,059,358	127,146	80,268	-	80,268

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
PUBLIC SAFETY & JUSTICE FUNCTION														
500000	COMMUNITY CORRECTIONS													
500101	<u>Administrative Services</u>													
	Administrative Services	33.00	-	-	-	5,795,587	597,530	5,198,057	-	-	-	-	-	-
	Total	33.00	-	-	-	5,795,587	597,530	5,198,057	-	-	-	-	-	-
	<u>Services to Adults</u>													
500201	Adult Services	169.05	-	-	-	18,658,542	5,595,358	13,063,184	-	-	-	-	-	13,063,184
500201	Pre-Trial Services	0.00	1,248,100	-	1,248,100	-	-	-	-	-	-	-	-	1,248,100
500201	Sentence to Service	0.00	-	-	-	-	-	-	-	-	-	180,961	19,039	19,039
500201	Adult Purchase of Service	0.00	-	-	-	-	-	-	-	-	-	180,000	180,000	180,000
500201	Adult Alternatives to Incarceration	0.00	-	-	-	-	-	-	-	-	-	343,000	343,000	343,000
500401	RC Correctional Facility	137.60	16,394,765	4,454,310	11,940,455	-	-	-	-	-	-	-	-	11,940,455
500280	Adult Justice Assistance Grant	1.00	-	-	-	-	-	-	-	-	-	27,878	27,878	-
500280	Adult JAG - ARRA Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult DWI Court Project Grant	1.00	-	-	-	-	-	-	-	-	-	89,789	89,789	-
500280	Adult Second Chance Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
500280	Adult DHS Substance Abuse Grant	1.00	-	-	-	-	-	-	-	-	-	100,000	100,000	-
500280	Adult Intensive Supervision Grant	8.00	-	-	-	-	-	-	-	-	-	812,900	812,900	-
500280	Adult REAM Grant	0.00	-	-	-	-	-	-	-	-	-	70,000	70,000	-
500280	Adult MCORP Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	317.65	17,642,865	4,454,310	13,188,555	18,658,542	5,595,358	13,063,184	-	-	-	1,823,567	1,281,528	542,039
	<u>Services to Juveniles</u>													
500501	Juvenile Services	48.57	-	-	-	5,557,229	1,553,458	4,003,771	-	-	-	-	-	4,003,771
500501	Juvenile Placements / Shelter	0.00	1,600,000	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000
500501	Juvenile Svcs to Families & Children	0.00	-	-	-	-	-	-	-	-	-	750,000	-	750,000
500501	Diversion	0.00	-	-	-	-	-	-	-	-	-	-	-	-
500601	Boys Totem Town	53.25	-	-	-	-	-	-	5,739,185	629,955	5,109,230	-	-	5,109,230
500701	Juvenile Detention Center	49.94	6,011,625	621,998	5,389,627	-	-	-	-	-	-	-	-	5,389,627
500580	Juv Earmark Grant	0.00	-	-	-	-	-	-	-	-	-	-	-	-
500580	Juv SPDS Casey Foundation Grant	0.00	-	-	-	-	-	-	-	-	-	10,000	10,000	-
500580	Juv SDES JAIB Grant	0.50	-	-	-	-	-	-	-	-	-	17,397	17,397	-
	Total	152.26	7,611,625	621,998	6,989,627	5,557,229	1,553,458	4,003,771	5,739,185	629,955	5,109,230	777,397	27,397	750,000
COMMUNITY CORRECTIONS TOTAL		502.91	25,254,490	5,076,308	20,178,182	30,011,358	7,746,346	22,265,012	5,739,185	629,955	5,109,230	2,600,964	1,308,925	1,292,039
180000	COURT - COUNTY COURT FUNCTIONS													
180601	<u>Court - County Court Functions</u>													
	Commitments, Counsel, Rent	0.00	3,008,276	118,843	2,889,433	-	-	-	-	-	-	-	-	2,889,433
	Total	0.00	3,008,276	118,843	2,889,433	-	-	-	-	-	-	-	-	2,889,433
COURT - COUNTY COURT FUNC. TOTAL		0.00	3,008,276	118,843	2,889,433	-	-	-	-	-	-	-	-	2,889,433
490100	GENERAL ADMINISTRATION													
	<u>Emergency Communications</u>													
490101	Dispatch Center	142.75	-	-	-	-	-	-	14,027,544	5,891,930	8,135,614	-	-	8,135,614
490102	800 MHz System	3.00	-	-	-	-	-	-	945,755	174,666	771,089	-	-	771,089
490103	CAD Operations	6.00	-	-	-	-	-	-	989,111	495,645	493,466	-	-	493,466
	Total	151.75	-	-	-	-	-	-	15,962,410	6,562,241	9,400,169	-	-	9,400,169
510000	OTHER PUBLIC SAFETY													
510101	<u>Medical Examiner</u>													
	Medical Examiner Services	16.00	2,466,099	1,427,200	1,038,899	-	-	-	-	-	-	-	-	1,038,899
	Total	16.00	2,466,099	1,427,200	1,038,899	-	-	-	-	-	-	-	-	1,038,899
OTHER PUBLIC SAFETY TOTAL		16.00	2,466,099	1,427,200	1,038,899	-	-	-	-	-	-	-	-	1,038,899
TOTAL PUBLIC SAFETY & JUSTICE		1,378.16	99,621,387	26,439,394	73,181,993	41,672,859	9,403,060	32,269,799	28,888,099	14,251,554	14,636,545	2,681,232	1,308,925	1,372,307

**RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
650101 LIBRARIES															
	Maplewood Library	17.70	-	-	-	1,388,022	136,958	1,251,064	-	-	-	-	-	-	1,251,064
	Mounds View Library	4.00	-	-	-	299,335	29,536	269,799	-	-	-	-	-	-	269,799
	New Brighton Library	3.00	-	-	-	314,128	30,995	283,133	-	-	-	-	-	-	283,133
	North St. Paul Library	2.90	-	-	-	219,661	21,674	197,987	-	-	-	-	-	-	197,987
	Roseville Library	30.92	-	-	-	2,694,877	265,907	2,428,970	-	-	-	-	-	-	2,428,970
	Shoreview Library	12.64	-	-	-	854,962	84,360	770,602	-	-	-	-	-	-	770,602
	White Bear Lake Library	6.96	-	-	-	486,961	48,049	438,912	-	-	-	-	-	-	438,912
	Adminstration	8.00	-	-	-	-	-	-	-	-	-	1,096,327	108,176	988,151	988,151
	Automation Services	4.00	-	-	-	-	-	-	-	-	-	931,492	91,911	839,581	839,581
	Technical Services	10.20	-	-	-	-	-	-	-	-	-	817,601	80,674	736,927	736,927
	Property Management	0.00	-	-	-	-	-	-	-	-	-	1,194,996	117,912	1,077,084	1,077,084
County Libraries Total		100.32	-	-	-	6,257,946	617,479	5,640,467	-	-	-	4,040,416	398,673	3,641,743	9,282,210
660000 PARKS & RECREATION															
Administration															
660101	Administration	10.00	-	-	-	-	-	-	-	-	-	1,560,275	135,133	1,425,142	1,425,142
	Total	10.00	-	-	-	-	-	-	-	-	-	1,560,275	135,133	1,425,142	1,425,142
Central Store															
660103	Central Store	1.00	-	-	-	-	-	-	-	-	-	69,386	-	69,386	69,386
	Total	1.00	-	-	-	-	-	-	-	-	-	69,386	-	69,386	69,386
Active Living Ramsey Communities															
660104	Active Living Ramsey Communities	0.65	-	-	-	-	-	-	-	-	-	93,054	-	93,054	93,054
	Total	0.65	-	-	-	-	-	-	-	-	-	93,054	-	93,054	93,054
Maintenance & Operation															
660102	Facility Maintenance & Service	5.25	-	-	-	-	-	-	-	-	-	446,802	-	446,802	446,802
660501	Parks Maintenance & Operation	21.96	-	-	-	-	-	-	-	-	-	2,184,015	512,492	1,671,523	1,671,523
660601	County Fair	0.00	-	-	-	-	-	-	-	-	-	2,158	-	2,158	2,158
	Total	27.21	-	-	-	-	-	-	-	-	-	2,632,975	512,492	2,120,483	2,120,483
Ice Arenas															
660201	Public Ice Arenas	11.55	-	-	-	-	-	-	-	-	-	1,204,667	1,210,987	(6,320)	(6,320)
660202	Aldrich Arena	2.32	-	-	-	-	-	-	-	-	-	357,663	318,675	38,988	38,988
660202	Charles M. Schulz Highland Arena	4.62	-	-	-	-	-	-	-	-	-	490,153	637,401	(147,248)	(147,248)
660207	Biff Adams Arena	0.00	-	-	-	-	-	-	-	-	-	27,500	27,500	-	-
660208	Pleasant Arena	1.42	-	-	-	-	-	-	-	-	-	238,583	490,007	(251,424)	(251,424)
	Total	19.91	-	-	-	-	-	-	-	-	-	2,318,566	2,684,570	(366,004)	(366,004)
Golf Courses															
660301	Goodrich Golf Course	4.06	-	-	-	-	-	-	-	-	-	556,260	608,587	(52,327)	(52,327)
660302	Keller Golf Course	5.26	-	-	-	-	-	-	-	-	-	852,708	988,693	(135,985)	(135,985)
660303	Manitou Ridge Golf Course	0.00	-	-	-	-	-	-	-	-	-	4,562	327,349	(322,787)	(322,787)
	Total	9.32	-	-	-	-	-	-	-	-	-	1,413,530	1,924,629	(511,099)	(511,099)
Recreation Services															
660402	Beaches	0.00	-	-	-	-	-	-	-	-	-	160,829	10,393	150,436	150,436
660403	Battle Creek Waterworks	0.50	-	-	-	-	-	-	-	-	-	176,854	163,109	13,745	13,745
	Total	0.50	-	-	-	-	-	-	-	-	-	337,683	173,502	164,181	164,181
Nature Interpretive Services															
660701	Nature Interpretive Services	7.37	-	-	-	-	-	-	-	-	-	592,359	203,373	388,986	388,986
	Total	7.37	-	-	-	-	-	-	-	-	-	592,359	203,373	388,986	388,986
Planning & Development															
660801	Planning & Development	4.00	-	-	-	-	-	-	-	-	-	432,378	100,596	331,782	331,782
	Total	4.00	-	-	-	-	-	-	-	-	-	432,378	100,596	331,782	331,782
Grants / Projects															
660980	Tamarack Nature Center Volunteer	1.00	-	-	-	-	-	-	-	-	-	70,000	70,000	-	-
660980	MN Conservation Corps	0.00	-	-	-	-	-	-	-	-	-	110,000	110,000	-	-
	Total	1.00	-	-	-	-	-	-	-	-	-	180,000	180,000	-	-
PARKS & RECREATION TOTAL		80.96	-	-	-	-	-	-	-	-	-	9,630,206	5,914,295	3,715,911	3,715,911

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
660304	THE PONDS AT BATTLE CREEK GOLF COURSE														
660304	The Ponds at Battle Creek Golf Course	4.00	-	-	-	-	-	-	-	-	-	698,553	698,553	-	
The Ponds at Battle Creek Golf Course		4.00	-	-	-	-	-	-	-	-	-	698,553	698,553	-	
550000	PUBLIC WORKS														
500401	Road & Bridge Maintenance	49.58	-	-	-	-	-	7,377,330	5,846,676	1,530,654	-	-	-	1,530,654	
500801	Engineering	26.00	-	-	-	-	-	2,871,571	1,845,726	1,025,845	-	-	-	1,025,845	
550301	Fleet Management	19.00	-	-	-	-	-	3,412,761	1,633,237	1,779,524	-	-	-	1,779,524	
500101	Administration & Accounting	7.00	-	-	-	-	-	-	-	-	1,338,178	461,950	876,228	876,228	
550201	Facilities Maint. & Operations	0.00	-	-	-	-	-	921,904	82,400	839,504	-	-	-	839,504	
500601	Environmental Services	6.00	-	-	-	-	-	739,677	55,000	684,677	-	-	-	684,677	
550701	Land Survey	4.75	-	-	-	-	-	458,241	22,500	435,741	-	-	-	435,741	
550701	Geographic Information Systems	2.25	-	-	-	-	-	-	-	-	227,611	14,000	213,611	213,611	
PUBLIC WORKS TOTAL		114.58	-	-	-	-	-	15,781,484	9,485,539	6,295,945	1,565,789	475,950	1,089,839	7,385,784	
750000	CONSERVATION OF NATURAL RESOURCES														
750101	Ramsey Conservation District														
	NATURE Program	0.00	93,794	93,794	-	-	-	-	-	-	-	-	-	-	
	Mun. Erosion Control Program	0.00	37,518	37,518	-	-	-	-	-	-	-	-	-	-	
	GIS Program	0.00	28,138	28,138	-	-	-	-	-	-	-	-	-	-	
	Wetland Conservation Act	0.00	43,138	43,138	-	-	-	-	-	-	-	-	-	-	
	DNR Groundwater Wells	0.00	9,379	9,379	-	-	-	-	-	-	-	-	-	-	
	Watershed Assessment Services	0.00	18,759	18,759	-	-	-	-	-	-	-	-	-	-	
	Education & Outreach	0.00	-	-	-	-	-	-	-	-	18,759	18,759	-	-	
	Rain Gauge Network	0.00	-	-	-	-	-	-	-	-	9,379	9,379	-	-	
	Groundwater Protection	0.00	28,138	28,138	-	-	-	-	-	-	-	-	-	-	
	Cooperative Weed Mgmt Area	0.00	-	-	-	-	-	-	-	-	9,379	9,379	-	-	
	Clean Water Assistance	0.00	62,000	62,000	-	-	-	-	-	-	-	-	-	-	
	General Soil & Water Program	0.00	-	-	-	91,957	64,788	27,169	-	-	-	-	-	27,169	
Conservation of Natural Resources		0.00	320,864	320,864	-	91,957	64,788	27,169	-	-	37,517	37,517	-	27,169	
700000	CULTURAL & SCIENTIFIC														
710101	Historical Society														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	79,391	-	79,391	79,391	
720101	Landmark Center Management														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	857,540	-	857,540	857,540	
	Ice Rink Subsidy	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
Cultural & Scientific Total		0.00	-	-	-	-	-	-	-	-	936,931	-	936,931	936,931	
TOTAL TRANS., REC. & CULTURE FUNCTION		299.86	320,864	320,864	-	6,349,903	682,267	5,667,636	15,781,484	9,485,539	6,295,945	16,909,412	7,524,988	9,384,424	21,348,005

**RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
600000	COMMUNITY HUMAN SERVICES DEPARTMENT														
	<u>Family & Children Services</u>														
	<u>Child Protection</u>														
	Assessment & Intake CP	48.00	-	-	-	4,801,084	1,297,478	3,503,606	-	-	-	-	-	-	3,503,606
	Community Based Support CP	0.00	-	-	-	358,621	77,392	281,229	-	-	-	-	-	-	281,229
	Community Based Support CP	0.00	-	-	-	-	-	-	-	-	-	1,041,492	224,758	816,734	816,734
	Emergency Treatment	0.00	-	-	-	252,000	46,754	205,246	-	-	-	-	-	-	205,246
	Emergency Treatment	0.00	-	-	-	-	-	-	-	-	-	205,691	38,163	167,528	167,528
	Outpatient Treatment CP	0.00	-	-	-	564,749	104,779	459,970	-	-	-	-	-	-	459,970
	Out of Home Placement	0.00	-	-	-	15,841,196	9,748,776	6,092,420	-	-	-	-	-	-	6,092,420
	Out of Home Placement	0.00	-	-	-	-	-	-	-	-	-	61,000	37,540	23,460	23,460
	Case Management CP	103.37	-	-	-	11,740,490	7,096,010	4,644,480	-	-	-	-	-	-	4,644,480
	Total	151.37	-	-	-	33,558,140	18,371,189	15,186,951	-	-	-	1,308,183	300,461	1,007,722	16,194,673
	<u>Child Welfare</u>														
	Information & Referral CW	0.00	-	-	-	112,000	32,780	79,220	-	-	-	-	-	-	79,220
	Assessment & Intake CW	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community Support	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Out of Home Placement	0.00	-	-	-	113,774	21,109	92,665	-	-	-	-	-	-	92,665
	Case Management CW	20.50	-	-	-	2,258,427	1,544,483	713,944	-	-	-	-	-	-	713,944
	Case Management CW	0.00	-	-	-	-	-	-	-	-	-	50,000	33,806	16,194	16,194
	Total	20.50	-	-	-	2,484,201	1,598,372	885,829	-	-	-	50,000	33,806	16,194	902,023
	<u>MFIP and Child Care</u>														
	Child Care	25.00	-	-	-	2,932,862	1,513,204	1,419,658	-	-	-	-	-	-	1,419,658
	Child Care	0.00	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000
	Total	25.00	-	-	-	2,932,862	1,513,204	1,419,658	-	-	-	25,000	-	25,000	1,444,658
	<u>Chemical Health Services</u>														
	Information & Referral	0.00	-	-	-	177,261	-	177,261	-	-	-	-	-	-	177,261
	Assessment & Intake	9.50	-	-	-	1,207,702	558,250	649,452	-	-	-	-	-	-	649,452
	Residential Treatment	31.30	-	-	-	5,348,137	1,614,326	3,733,811	-	-	-	-	-	-	3,733,811
	Total	40.80	-	-	-	6,733,100	2,172,576	4,560,524	-	-	-	-	-	-	4,560,524
	<u>Adult Mental Health Services</u>														
	Assessment & Intake	17.40	-	-	-	2,709,322	6,000	2,703,322	-	-	-	-	-	-	2,703,322
	Housing	0.00	-	-	-	2,714,000	2,013,696	700,304	-	-	-	-	-	-	700,304
	Community Integration	0.00	-	-	-	4,212,632	1,278,027	2,934,605	-	-	-	-	-	-	2,934,605
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	95,000	28,821	66,179	66,179
	Emergency / Crisis Treatment	22.70	-	-	-	2,056,013	-	2,056,013	-	-	-	-	-	-	2,056,013
	Outpatient Treatment	49.19	-	-	-	6,259,306	2,954,928	3,304,378	-	-	-	-	-	-	3,304,378
	Residential Treatment	0.00	-	-	-	4,365,347	2,796,800	1,568,547	-	-	-	-	-	-	1,568,547
	Case Management	37.63	-	-	-	8,004,951	7,475,523	529,428	-	-	-	-	-	-	529,428
	Total	126.92	-	-	-	30,321,571	16,524,974	13,796,597	-	-	-	95,000	28,821	66,179	13,862,776
	<u>Children's Mental Health Services</u>														
	Assessment & Intake	9.00	-	-	-	981,338	376,295	605,043	-	-	-	-	-	-	605,043
	Community Based Support	0.00	-	-	-	1,427,507	40,121	1,387,386	-	-	-	-	-	-	1,387,386
	Community Based Support	0.00	-	-	-	-	-	-	-	-	-	263,492	7,406	256,086	256,086
	Outpatient Treatment	0.00	-	-	-	228,159	-	228,159	-	-	-	-	-	-	228,159
	Out of Home Placement	0.00	-	-	-	2,371,500	705,372	1,666,128	-	-	-	-	-	-	1,666,128
	Case Management	21.00	-	-	-	3,208,181	1,762,460	1,445,721	-	-	-	-	-	-	1,445,721
	Total	30.00	-	-	-	8,216,685	2,884,248	5,332,437	-	-	-	263,492	7,406	256,086	5,588,523
	<u>Developmental Disabilities Services</u>														
	Assessment & Intake	22.00	-	-	-	1,995,601	1,093,400	902,201	-	-	-	-	-	-	902,201
	Vocational	0.00	-	-	-	566,131	-	566,131	-	-	-	-	-	-	566,131
	Community Integration	0.00	-	-	-	1,381,099	1,266,975	114,124	-	-	-	-	-	-	114,124
	Outpatient Treatment	0.00	-	-	-	1,279,736	-	1,279,736	-	-	-	-	-	-	1,279,736
	Residential Treatment	0.00	-	-	-	462,212	-	462,212	-	-	-	-	-	-	462,212
	Case Management	59.80	-	-	-	5,482,473	4,029,176	1,453,297	-	-	-	-	-	-	1,453,297
	Total	81.80	-	-	-	11,167,252	6,389,551	4,777,701	-	-	-	-	-	-	4,777,701

**RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy		
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy	
HEALTH & HUMAN SERVICES FUNCTION																
600000 COMMUNITY HUMAN SERVICES DEPARTMENT (Continued)																
<u>Adult Services</u>																
<u>Low Income Homeless</u>																
	Assessment & Intake	3.00	-	-	-	-	-	-	-	-	-	487,490	90,445	397,045	397,045	
	Housing	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Residential / Shelters	0.00	-	-	-	-	-	-	-	-	-	1,020,135	763,018	257,117	257,117	
	Total	3.00	-	-	-	-	-	-	-	-	-	1,507,625	853,463	654,162	654,162	
<u>Elderly</u>																
	Assessment & Intake	3.00	-	-	-	436,095	436,095	-	-	-	-	-	-	-	-	
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	208,037	208,037	-	-	
	Case Management	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Case Management	29.00	-	-	-	-	-	-	-	-	-	3,008,232	3,008,232	-	-	
	Total	32.00	-	-	-	436,095	436,095	-	-	-	-	3,216,269	3,216,269	-	-	
<u>Adult Protection</u>																
	Assessment & Intake	14.00	-	-	-	1,283,285	238,091	1,045,194	-	-	-	-	-	-	-	1,045,194
	Community Integration	0.00	-	-	-	945,058	178,139	766,919	-	-	-	-	-	-	-	766,919
	Emergency / Crisis	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Residential/Shelters	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Case Management	14.00	-	-	-	1,293,899	1,003,034	290,865	-	-	-	-	-	-	-	290,865
	Total	28.00	-	-	-	3,522,242	1,419,264	2,102,978	-	-	-	-	-	-	-	2,102,978
<u>CADI / TBI</u>																
	Assessment & Intake	43.00	-	-	-	2,505,477	1,956,003	549,474	-	-	-	-	-	-	-	549,474
	Community Integration	0.00	-	-	-	5,000	928	4,072	-	-	-	-	-	-	-	4,072
	Residential/Shelters	0.00	-	-	-	1,296,000	240,451	1,055,549	-	-	-	-	-	-	-	1,055,549
	Case Management	11.80	-	-	-	1,081,626	1,054,607	27,019	-	-	-	-	-	-	-	27,019
	Total	54.80	-	-	-	4,888,103	3,251,989	1,636,114	-	-	-	-	-	-	-	1,636,114
<u>Income Maintenance Services</u>																
	Assessment & Intake	92.50	-	-	-	8,317,946	6,090,456	2,227,490	-	-	-	-	-	-	-	2,227,490
	Case Management	246.00	-	-	-	23,712,573	9,059,345	14,653,228	-	-	-	-	-	-	-	14,653,228
	Total	338.50	-	-	-	32,030,519	15,149,801	16,880,718	-	-	-	-	-	-	-	16,880,718
<u>Program Support</u>																
	Program Support	116.35	-	-	-	22,590,514	13,036,582	9,553,932	-	-	-	-	-	-	-	9,553,932
	Program Support	0.00	-	-	-	-	-	-	-	-	-	290,000	164,734	125,266	-	125,266
	Total	116.35	-	-	-	22,590,514	13,036,582	9,553,932	-	-	-	290,000	164,734	125,266	-	9,679,198
Comm. Human Services Total		1,049.04	-	-	-	158,881,284	82,747,845	76,133,439	-	-	-	6,755,569	4,604,960	2,150,609	-	78,284,048
620000 LAKE OWASSO RESIDENCE																
620101	Administration	5.30	-	-	-	-	-	-	1,739,540	528,703	1,210,837	-	-	-	-	1,210,837
620201	Food Service	0.90	-	-	-	-	-	-	296,346	296,346	-	-	-	-	-	-
620301	Health Service	3.40	-	-	-	-	-	-	376,037	376,037	-	-	-	-	-	-
620401	Plant Operations & Maintenance	3.00	-	-	-	-	-	-	410,189	410,189	-	-	-	-	-	-
620501	Residential Services	80.20	-	-	-	-	-	-	5,663,259	5,663,259	-	-	-	-	-	-
620601	Developmental Services	6.00	-	-	-	-	-	-	612,228	612,228	-	-	-	-	-	-
Lake Owasso Residence Total		98.80	-	-	-	-	-	-	9,097,599	7,886,762	1,210,837	-	-	-	-	1,210,837
610000 RAMSEY COUNTY CARE CENTER																
610101	Administration	10.60	-	-	-	-	-	-	2,461,507	1,344,852	1,116,655	-	-	-	-	1,116,655
610201	Nutritional Services	16.35	-	-	-	-	-	-	1,532,550	1,532,550	-	-	-	-	-	-
610301	Laundry	3.80	-	-	-	-	-	-	268,235	268,235	-	-	-	-	-	-
610401	Housekeeping	9.00	-	-	-	-	-	-	586,693	586,693	-	-	-	-	-	-
610501	Nursing	107.50	-	-	-	-	-	-	7,928,868	7,928,868	-	-	-	-	-	-
610502	Nursing Transitional Care Unit	7.40	-	-	-	-	-	-	1,380,108	1,380,108	-	-	-	-	-	-
610601	Plant Maintenance	3.00	-	-	-	-	-	-	1,040,144	1,040,144	-	-	-	-	-	-
610701	Activities	3.50	-	-	-	-	-	-	255,195	255,195	-	-	-	-	-	-
610801	Social Services	4.00	-	-	-	-	-	-	420,861	420,861	-	-	-	-	-	-
Ramsey County Care Center Total		165.15	-	-	-	-	-	-	15,874,161	14,757,506	1,116,655	-	-	-	-	1,116,655

**RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY**

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
580000	PUBLIC HEALTH														
580700	Administration														
	Departmental Administration	26.80	-	-	-	3,878,353	3,643,000	235,353	-	-	-	-	-	-	
	Total	26.80	-	-	-	3,878,353	3,643,000	235,353	-	-	-	-	-	235,353	
580300	Screening & Case Management														
	PCA Assessment/Case Mgmt.	38.70	4,223,957	3,517,000	706,957	-	-	-	-	-	-	-	-	706,957	
	Total	38.70	4,223,957	3,517,000	706,957	-	-	-	-	-	-	-	-	706,957	
580500	Correctional Health														
	Correctional Health	26.30	2,701,602	2,744,012	(42,410)	-	-	-	-	-	-	-	-	(42,410)	
	Total	26.30	2,701,602	2,744,012	(42,410)	-	-	-	-	-	-	-	-	(42,410)	
581000	Environmental Health														
	Solid & Hazardous Waste Regulation	15.10	5,187,998	5,187,998	-	-	-	-	-	-	-	-	-	-	
	Lead Based Paint Inspection	1.50	270,755	160,825	109,930	-	-	-	-	-	-	-	-	109,930	
	Solid & Hazardous Waste Regulation	11.65	-	-	-	3,807,926	3,807,926	-	-	-	-	-	-	-	
	Resource Recovery Project	0.00	-	-	-	7,740,000	7,740,000	-	-	-	-	-	-	-	
	Community Sanitation	7.25	-	-	-	-	-	-	805,465	828,890	(23,425)	-	-	(23,425)	
	Solid & Hazardous Waste Regulation	10.50	-	-	-	-	-	-	2,073,090	2,073,090	-	-	-	-	
	Lead Based Paint Abatement	2.80	-	-	-	-	-	-	-	-	-	500,000	500,000	-	
	Total	48.80	5,458,753	5,348,823	109,930	11,547,926	11,547,926	-	2,878,555	2,901,980	(23,425)	500,000	500,000	86,505	
580800	Emergency Preparedness														
	Emergency Preparedness	6.00	-	-	-	654,832	654,832	-	-	-	-	-	-	-	
	Total	6.00	-	-	-	654,832	654,832	-	-	-	-	-	-	-	
580400	Healthy Communities														
	Healthy Communities	12.60	-	-	-	1,924,821	944,000	980,821	-	-	-	-	-	980,821	
	Total	12.60	-	-	-	1,924,821	944,000	980,821	-	-	-	-	-	980,821	
580200	Healthy Families														
	Maternal Child Health Grant	3.20	-	-	-	846,000	846,000	-	-	-	-	-	-	-	
	Child & Teen Check-up	16.30	-	-	-	-	-	-	1,953,474	1,953,474	-	-	-	-	
	Home Visiting	69.90	-	-	-	-	-	-	8,615,303	5,601,002	3,014,301	-	-	3,014,301	
	Total	89.40	-	-	-	846,000	846,000	-	10,568,777	7,554,476	3,014,301	-	-	3,014,301	
580600	Preventive Health Services														
	Sexual Health	9.95	-	-	-	-	-	-	871,824	713,000	158,824	-	-	158,824	
	Disease Investigation & Control	17.75	-	-	-	1,979,003	762,036	1,216,967	-	-	-	-	-	1,216,967	
	Sexual Offense Services	3.00	-	-	-	-	-	-	-	-	-	307,452	136,000	171,452	
	Total	30.70	-	-	-	1,979,003	762,036	1,216,967	871,824	713,000	158,824	307,452	136,000	1,547,243	
580770	Support Services														
	Birth & Death Records	9.00	614,436	438,000	176,436	-	-	-	-	-	-	-	-	176,436	
	Health Lab	2.60	-	-	-	-	-	-	282,133	68,000	214,133	-	-	214,133	
	Total	11.60	614,436	438,000	176,436	-	-	-	282,133	68,000	214,133	-	-	390,569	
580780	Uncompensated Care														
	Regions Subsidy	0.00	-	-	-	-	-	-	-	-	-	1,303,741	-	1,303,741	
	Community Clinics/Block Nurse	0.00	-	-	-	-	-	-	-	-	-	1,024,700	83,000	941,700	
	Total	0.00	-	-	-	-	-	-	-	-	-	2,328,441	83,000	2,245,441	
580100	Supplemental Food (WIC)														
	Women/Infants/Children Program	43.00	-	-	-	-	-	-	3,300,348	3,300,348	-	-	-	-	
	Total	43.00	-	-	-	-	-	-	3,300,348	3,300,348	-	-	-	-	
Public Health Total		333.90	12,998,748	12,047,835	950,913	20,830,935	18,397,794	2,433,141	17,901,637	14,537,804	3,363,833	3,135,893	719,000	2,416,893	9,164,780

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
HEALTH & HUMAN SERVICES FUNCTION														
380000 OTHER ACTIVITIES														
380101	<u>Veterans Services</u>													
	Client Services	5.00	480,923	-	480,923	-	-	-	-	-	-	-	-	480,923
	Memorial Day Activities	0.00	-	-	-	-	-	-	-	-	-	2,000	-	2,000
Other Activities Total		5.00	480,923	-	480,923	-	-	-	-	-	-	2,000	-	2,000
810000 WORKFORCE SOLUTIONS														
<u>Administration</u>														
	General Administration	11.00	-	-	-	-	-	-	351,509	9,372	342,137	-	-	-
	Total	11.00	-	-	-	-	-	-	351,509	9,372	342,137	-	-	342,137
<u>Dislocated Worker Services</u>														
	Federal & State Grants	15.00	-	-	-	-	-	-	1,866,067	1,866,067	-	-	-	-
	Total	15.00	-	-	-	-	-	-	1,866,067	1,866,067	-	-	-	-
<u>Youth Services</u>														
	Federal & State Grants	6.00	-	-	-	-	-	-	1,438,010	1,438,010	-	-	-	-
	Total	6.00	-	-	-	-	-	-	1,438,010	1,438,010	-	-	-	-
<u>Adult Services</u>														
	Federal & State Grants	1.00	-	-	-	-	-	-	827,585	827,585	-	-	-	-
	Total	1.00	-	-	-	-	-	-	827,585	827,585	-	-	-	-
<u>MN Family Investment Program</u>														
	MFIP / DWP	47.00	14,959,596	14,959,596	-	-	-	-	-	-	-	-	-	-
	Other Grants	0.00	-	-	-	-	-	-	-	-	-	500,000	500,000	-
	Total	47.00	14,959,596	14,959,596	-	-	-	-	-	-	-	500,000	500,000	-
<u>Business Services</u>														
	Business Services Unit	3.00	-	-	-	-	-	-	-	-	-	300,000	300,000	-
	Total	3.00	-	-	-	-	-	-	-	-	-	300,000	300,000	-
<u>WIB</u>														
	WIB Operations	1.00	-	-	-	-	-	-	142,817	142,817	-	-	-	-
	Total	1.00	-	-	-	-	-	-	142,817	142,817	-	-	-	-
Workforce Solutions Total		84.00	14,959,596	14,959,596	-	-	-	-	4,625,988	4,283,851	342,137	800,000	800,000	-
590100 CORRECTIONAL HEALTH														
590101	Correctional Health	1.00	7,835,035	150,000	7,685,035	-	-	-	-	-	-	-	-	7,685,035
590101	Sexual Assault Examinations	0.00	378,248	-	378,248	-	-	-	-	-	-	-	-	378,248
Correctional Health Total		1.00	8,213,283	150,000	8,063,283	-	-	-	-	-	-	-	-	8,063,283
760000 CONSERVATION OF NATURAL RESOURCES														
760101	<u>Extension Administration/Facilities</u>													
	Building	0.25	-	-	-	-	-	-	-	-	-	44,890	-	44,890
	Total	0.25	-	-	-	-	-	-	-	-	-	44,890	-	44,890
County Extension Total		0.25	-	-	-	-	-	-	-	-	-	44,890	-	44,890
TOTAL HEALTH & HUMAN SERVICES		1,737.14	36,652,550	27,157,431	9,495,119	179,712,219	101,145,639	78,566,580	47,499,385	41,465,923	6,033,462	10,738,352	6,123,960	4,614,392
														98,709,553

RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
UNALLOCATED REVENUES & FUND BALANCE															
	Indirect Cost Reimbursements	0.00	-	1,109,664	(1,109,664)	-	1,513,392	(1,513,392)	-	464,680	(464,680)	-	361,865	(361,865)	(3,449,601)
	Interest on Investments	0.00	-	-	-	-	-	-	-	-	-	-	7,600,000	(7,600,000)	(7,600,000)
	Special Taxes	0.00	-	1,728,438	(1,728,438)	-	2,357,295	(2,357,295)	-	723,795	(723,795)	-	563,649	(563,649)	(5,373,177)
	Bond Interest Credit	0.00	-	-	-	-	-	-	-	-	-	-	240,090	(240,090)	(240,090)
	County Program Aid	0.00	-	5,244,724	(5,244,724)	-	7,152,909	(7,152,909)	-	2,196,264	(2,196,264)	-	1,710,320	(1,710,320)	(16,304,217)
	City of St. Paul TIF Agreement	0.00	-	965,037	(965,037)	-	1,316,146	(1,316,146)	-	404,116	(404,116)	-	314,701	(314,701)	(3,000,000)
	Fund Balance-County General Fund	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNALLOCATED REV./FUND BAL.		0.00	-	9,047,863	(9,047,863)	-	12,339,742	(12,339,742)	-	3,788,855	(3,788,855)	-	10,790,625	(10,790,625)	(35,967,085)
TOTAL COUNTY BUDGET w/o Legal Obl.		3,805.06	151,102,424	68,802,701	82,299,723	236,525,173	124,282,408	112,242,765	103,455,447	68,991,871	34,463,576	85,042,633	66,044,544	18,998,089	248,004,153

**RAMSEY COUNTY
2014 APPROVED BUDGET / REVENUE / TAX LEVY**

LEGAL OBLIGATIONS

Code	Department/Division		Budget	Revenue/ Fund Balance	Tax Levy
DEBT SERVICE					
840000	Debt Service-County	Bond Principal & Interest	24,522,913	3,822,913	20,700,000
840301	MPFA Pedestrian Connection	Loan Principal & Interest	391,341	391,341	-
850101	Debt Service-Library	Bond Principal & Interest	2,228,777	328,777	1,900,000
860401	Community Action Partnership	Debt Service - Paying Agent	239,147	239,147	-
					-
		TOTAL DEBT SERVICE	27,382,178	4,782,178	22,600,000

SUMMARY BY FUNCTION

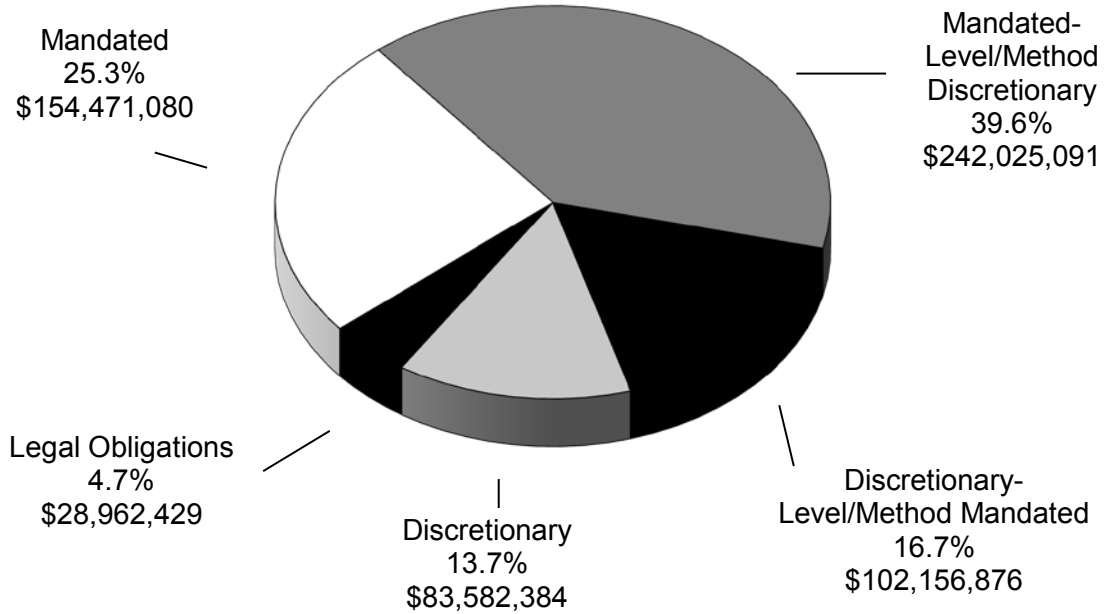
GENERAL COUNTY PURPOSES	27,382,178	4,782,178	22,600,000
UNALLOCATED REVENUES	-	148,558	(148,558)
TOTAL COUNTY	27,382,178	4,930,736	22,451,442
% COUNTY'S TOTAL BUDGET/TAX LEVY	4.5%		8.3%

LEGAL OBLIGATION : These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

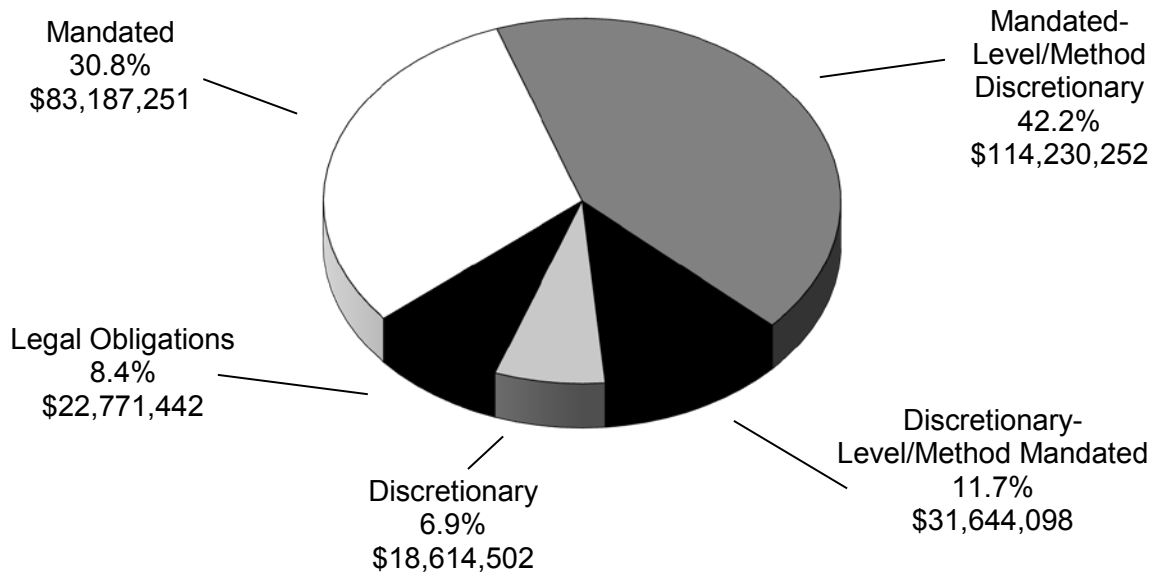
APPROVED

RAMSEY COUNTY - YEAR 2015

Mandated/Discretionary Services by 2015 County Budget - \$611,197,860



Mandated/Discretionary Services by 2015 County Tax Levy - \$270,447,545



RAMSEY COUNTY

2015 APPROVED BUDGET / REVENUE / TAX LEVY

MANDATED / DISCRETIONARY SERVICES & LEGAL OBLIGATIONS

	CO. ADMIN. & TAXPAYER SERVICES FUNCTION	GENERAL COUNTY PURPOSES	PUBLIC SAFETY & JUSTICE FUNCTION	TRANSPORT. RECREATION & CULTURE FUNCTION	HEALTH & HUMAN SERVICES FUNCTION	UNALLOCATED REVENUES & FUND BALANCE	TOTALS	% COUNTY'S TOTAL BUDGET/ TAX LEVY
MANDATED								
Budget	16,317,027	-	101,167,930	334,672	36,651,451	-	154,471,080	25.3%
Revenue/Fund Balance	7,180,105	420,000	26,821,684	334,672	27,347,597	9,179,771	71,283,829	
Tax Levy	9,136,922	(420,000)	74,346,246	-	9,303,854	(9,179,771)	83,187,251	30.8%
MANDATED-LEVEL/ METHOD DISCRETIONARY								
Budget	8,866,822	-	42,159,139	6,429,322	184,569,808	-	242,025,091	39.6%
Revenue/Fund Balance	713,200	-	9,431,912	688,456	104,355,886	12,605,385	127,794,839	
Tax Levy	8,153,622	-	32,727,227	5,740,866	80,213,922	(12,605,385)	114,230,252	42.2%
DISCRETIONARY- LEVEL/METHOD MANDATED								
Budget	563,190	6,848,645	30,830,049	16,098,207	47,816,785	-	102,156,876	16.7%
Revenue/Fund Balance	-	-	15,324,050	9,957,711	41,739,069	3,491,948	70,512,778	
Tax Levy	563,190	6,848,645	15,505,999	6,140,496	6,077,716	(3,491,948)	31,644,098	11.7%
DISCRETIONARY								
Budget	42,345,406	11,117,965	2,693,001	17,047,627	10,378,385	-	83,582,384	13.7%
Revenue/Fund Balance	38,445,767	630,732	1,310,108	7,710,591	6,115,330	10,755,354	64,967,882	
Tax Levy	3,899,639	10,487,233	1,382,893	9,337,036	4,263,055	(10,755,354)	18,614,502	6.9%
LEGAL OBLIGATIONS								
Budget	-	28,962,429	-	-	-	-	28,962,429	4.7%
Revenue/Fund Balance	-	6,190,987	-	-	-	-	6,190,987	
Tax Levy	-	22,771,442	-	-	-	-	22,771,442	8.4%
TOTAL								
Budget	68,092,445	46,929,039	176,850,119	39,909,828	279,416,429	-	611,197,860	100.0%
Revenue/Fund Balance	46,339,072	7,241,719	52,887,754	18,691,430	179,557,882	36,032,458	340,750,315	
Tax Levy	21,753,373	39,687,320	123,962,365	21,218,398	99,858,547	(36,032,458)	270,447,545	100.0%

DEFINITIONS

MANDATED - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

MANDATED-LEVEL/METHOD DISCRETIONARY - A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. How the service or program is provided is determined by the County.

DISCRETIONARY-LEVEL OR METHOD MANDATED - A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in the area of lake improvement).

DISCRETIONARY - A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

LEGAL OBLIGATION - These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total FTE	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
			Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
SUMMARY BY FUNCTION															
	COUNTY ADMIN. & TAXPAYER SERVICES	389.40	16,317,027	7,180,105	9,136,922	8,866,822	713,200	8,153,622	563,190	-	563,190	42,345,406	38,445,767	3,899,639	21,753,373
	GENERAL COUNTY PURPOSES	0.00	-	420,000	(420,000)	-	-	-	6,848,645	-	6,848,645	11,117,965	630,732	10,487,233	16,915,878
	PUBLIC SAFETY & JUSTICE	1,376.16	101,167,930	26,821,684	74,346,246	42,159,139	9,431,912	32,727,227	30,830,049	15,324,050	15,505,999	2,693,001	1,310,108	1,382,893	123,962,365
	TRANSPOR., RECREATION & CULTURE	299.86	334,672	334,672	-	6,429,322	688,456	5,740,866	16,098,207	9,957,711	6,140,496	17,047,627	7,710,591	9,337,036	21,218,398
	HEALTH & HUMAN SERVICES	1,735.14	36,651,451	27,347,597	9,303,854	184,569,809	104,355,886	80,213,923	47,816,785	41,739,069	6,077,716	10,378,385	6,115,330	4,263,055	99,858,548
	UNALLOCATED REVENUES & FUND BAL.	0.00	-	9,179,771	(9,179,771)	-	12,605,386	(12,605,386)	-	3,491,948	(3,491,948)	-	10,755,354	(10,755,354)	(36,032,459)
	TOTAL COUNTY BUDGET w/o Legal Obl.	3,800.56	154,471,080	71,283,829	83,187,251	242,025,092	127,794,840	114,230,252	102,156,876	70,512,778	31,644,098	83,582,384	64,967,882	18,614,502	247,676,103
	% COUNTY'S TOTAL BUDGET/TAX LEVY		25.3%	30.8%		39.6%		42.2%	16.7%		11.7%	13.7%		6.9%	91.6%

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total			Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
110000 LEGISLATIVE														
110101	<u>Board of Ramsey County Commissioners</u>													
	County Commissioners	7.00	-	-	987,984	3,740	984,244	-	-	-	-	-	-	984,244
	Commissioner Assistants	7.00	-	-	-	-	-	-	-	-	754,790	-	754,790	754,790
	Secretarial	4.00	-	-	-	-	-	-	-	-	352,162	-	352,162	352,162
	Total	18.00	-	-	987,984	3,740	984,244	-	-	-	1,106,952	-	1,106,952	2,091,196
120101	<u>Ramsey County Charter Commission</u>													
	RC Charter Commission	0.00	1,010	1,010	-	-	-	-	-	-	-	-	-	1,010
	Total	0.00	1,010	1,010	-	-	-	-	-	-	-	-	-	1,010
LEGISLATIVE TOTAL		18.00	1,010	1,010	987,984	3,740	984,244	-	-	-	1,106,952	-	1,106,952	2,092,206
210000 GENERAL ADMINISTRATION														
210101	<u>County Manager</u>													
	County Administration	2.40	-	-	362,065	13,000	349,065	-	-	-	-	-	-	349,065
	Chief Clerk to the County Board	2.00	-	-	220,935	500	220,435	-	-	-	-	-	-	220,435
	Administrative	2.40	-	-	-	-	-	-	-	-	362,065	3,000	359,065	359,065
	Legislative Unit	2.00	-	-	-	-	-	-	-	-	335,860	8,350	327,510	327,510
	Policy Analysis & Planning	4.50	-	-	-	-	-	-	-	-	611,267	158,650	452,617	452,617
	Public Information	2.00	-	-	-	-	-	-	-	-	304,584	-	304,584	304,584
	Total	15.30	-	-	583,000	13,500	569,500	-	-	-	1,613,776	170,000	1,443,776	2,013,276
210104	<u>Emergency Mgmt. & Homeland Sec.</u>													
	Emergency Mgmt. & Homeland Sec.	4.00	-	-	490,663	190,000	300,663	-	-	-	-	-	-	300,663
	Total	4.00	-	-	490,663	190,000	300,663	-	-	-	-	-	-	300,663
210180	<u>Domestic Preparedness Grants</u>													
	Domestic Preparedness Grants	1.00	-	-	-	-	-	-	-	-	121,680	121,680	-	-
	Total	1.00	-	-	-	-	-	-	-	-	121,680	121,680	-	-
210301	<u>Finance</u>													
	Investment Function	1.00	139,225	13,000	126,225	-	-	-	-	-	-	-	-	126,225
	Miscellaneous - Finance	0.00	161,553	161,553	-	-	-	-	-	-	-	-	-	161,553
	Accounting	13.00	-	-	1,311,243	127,300	1,183,943	-	-	-	-	-	-	1,183,943
	Budgeting	6.00	-	-	754,761	97,000	657,761	-	-	-	-	-	-	657,761
	Financial Management	2.00	-	-	-	-	-	-	-	-	291,491	-	291,491	291,491
	Payroll	5.00	-	-	508,803	1,000	507,803	-	-	-	-	-	-	507,803
	Procurement / Incl. in Contracting	5.00	-	-	-	-	-	563,190	-	563,190	-	-	-	563,190
	ERP Program	1.00	-	-	170,295	-	170,295	-	-	-	-	-	-	170,295
	Total	33.00	300,778	13,000	2,745,102	225,300	2,519,802	563,190	-	563,190	291,491	-	291,491	3,662,261
210501	<u>Human Resources</u>													
	Administration	2.55	-	-	390,228	-	390,228	-	-	-	-	-	-	390,228
	Benefits Administration	7.00	-	-	1,121,360	280,660	840,700	-	-	-	-	-	-	840,700
	Labor Relations	2.80	-	-	345,001	-	345,001	-	-	-	-	-	-	345,001
	Classification / Compensation	8.00	-	-	825,496	-	825,496	-	-	-	-	-	-	825,496
	Recruitment / Selection	7.40	-	-	779,840	-	779,840	-	-	-	-	-	-	779,840
	Diversity, Learning & Org. Dev.	6.80	-	-	-	-	-	-	-	-	854,567	-	854,567	854,567
	Worker's Comp / Safety Mgmt.	4.75	-	-	598,148	-	598,148	-	-	-	-	-	-	598,148
	Total	39.30	-	-	4,060,073	280,660	3,779,413	-	-	-	854,567	-	854,567	4,633,980
210601	<u>Personnel Review Board</u>													
	Personnel Review Board	0.00	5,246	-	5,246	-	5,246	-	-	-	-	-	-	5,246
	Total	0.00	5,246	-	5,246	-	5,246	-	-	-	-	-	-	5,246
GENERAL ADMINISTRATION TOTAL		92.60	306,024	13,000	7,878,838	709,460	7,169,378	563,190	-	563,190	2,881,514	291,680	2,589,834	10,615,426

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION														
450000	INFORMATION SERVICES													
450101	Information Services													
	Administration	5.15	-	-	-	-	-	-	-	-	-	619,556	619,556	-
	Total	5.15	-	-	-	-	-	-	-	-	-	619,556	619,556	-
450101	County Base Core Services													
	County Base Core Services	28.59	-	-	-	-	-	-	-	-	-	7,079,803	7,079,803	-
	Total	28.59	-	-	-	-	-	-	-	-	-	7,079,803	7,079,803	-
450101	Countywide Applications													
	Peoplesoft Systems	7.91	-	-	-	-	-	-	-	-	-	1,757,371	1,757,371	-
	Total	7.91	-	-	-	-	-	-	-	-	-	1,757,371	1,757,371	-
450101	Department Specific Services													
	Equipment & Software Support	0.98	-	-	-	-	-	-	-	-	-	116,863	116,863	-
	DBA Applications	3.82	-	-	-	-	-	-	-	-	-	571,738	571,738	-
	Programming/Systems Analysis	9.66	-	-	-	-	-	-	-	-	-	1,318,123	1,318,123	-
	Training	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total	14.46	-	-	-	-	-	-	-	-	-	2,006,724	2,006,724	-
450801	Information Mgmt. (EDMS)													
	Information Mgmt. (EDMS)	7.47	-	-	-	-	-	-	-	-	-	982,474	982,474	-
	Total	7.47	-	-	-	-	-	-	-	-	-	982,474	982,474	-
450701	GIS Office													
	GIS Office	4.42	-	-	-	-	-	-	-	-	-	667,578	667,578	-
	Total	4.42	-	-	-	-	-	-	-	-	-	667,578	667,578	-
450101	User Department Cost													
	User Department Cost	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
	Total	0.00	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000	-
350501	Telecommunications													
	Telecommunications	7.00	-	-	-	-	-	-	-	-	-	1,754,423	1,754,423	-
	Total	7.00	-	-	-	-	-	-	-	-	-	1,754,423	1,754,423	-
INFORMATION SERVICES TOTAL		75.00	-	-	-	-	-	-	-	-	-	15,917,929	15,917,929	-
350000	PROPERTY MANAGEMENT													
350101	Administration	8.00	-	-	-	-	-	-	-	-	-	1,065,335	771,805	293,530
350102	Televising Public Meetings	0.00	-	-	-	-	-	-	-	-	-	49,500	-	49,500
350104	Parking Operations	0.00	-	-	-	-	-	-	-	-	-	51,925	192,102	(140,177)
350105	Family Service Center	0.00	-	-	-	-	-	-	-	-	-	62,382	62,382	-
350901	Public Works Facility	5.00	-	-	-	-	-	-	-	-	-	1,218,452	1,218,452	-
351001	Library Facilities	4.80	-	-	-	-	-	-	-	-	-	1,355,443	1,355,443	-
350201	City Hall/Courthouse Maintenance	19.00	-	-	-	-	-	-	-	-	-	4,051,628	4,051,628	-
350301	RCCG-East	17.00	-	-	-	-	-	-	-	-	-	3,122,740	3,122,740	-
350601	Juvenile Family Justice Center	3.00	-	-	-	-	-	-	-	-	-	1,166,893	1,166,893	-
350701	Law Enforcement Center (Operations)	6.00	-	-	-	-	-	-	-	-	-	2,633,154	2,633,154	-
351101	Suburban Courts	0.00	-	-	-	-	-	-	-	-	-	203,139	203,139	-
351201	90 West Plato	0.00	-	-	-	-	-	-	-	-	-	726,980	726,980	-
351301	911 Dispatch Center	0.00	-	-	-	-	-	-	-	-	-	328,559	328,559	-
351501	Metro Square Facility	6.00	-	-	-	-	-	-	-	-	-	2,556,051	2,556,051	-
351601	402 University	0.00	-	-	-	-	-	-	-	-	-	273,757	273,757	-
351701	5 South Owasso Blvd. West	0.00	-	-	-	-	-	-	-	-	-	163,143	163,143	-
351801	Correctional Facility - RCCF	6.00	-	-	-	-	-	-	-	-	-	2,212,564	2,212,564	-
351901	Medical Examiner	0.00	-	-	-	-	-	-	-	-	-	110,366	110,366	-
350280	CH/CH Memorial Hall Grant	0.00	-	-	-	-	-	-	-	-	-	12,000	12,000	-
PROPERTY MANAGEMENT TOTAL		74.80	-	-	-	-	-	-	-	-	-	21,364,011	21,161,158	202,853

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
COUNTY ADMIN. & TAXPAYER SERVICES FUNCTION															
240000 PROPERTY RECORDS & REVENUE															
240101	<u>Administration</u>														
	Administration	3.00	875,183	102,710	772,473	-	-	-	-	-	-	-	-	772,473	
	Technology Support Services	3.00	1,777,550	752,000	1,025,550	-	-	-	-	-	-	-	-	1,025,550	
	Total	6.00	2,652,733	854,710	1,798,023	-	-	-	-	-	-	-	-	1,798,023	
240201	<u>County Assessor</u>														
	Residential	20.50	2,127,700	-	2,127,700	-	-	-	-	-	-	-	-	2,127,700	
	Commercial	11.50	1,254,244	-	1,254,244	-	-	-	-	-	-	-	-	1,254,244	
	Assessing Services	10.50	953,663	13,600	940,063	-	-	-	-	-	-	-	-	940,063	
	Land Records / Mapping	4.25	392,119	-	392,119	-	-	-	-	-	-	-	-	392,119	
	Homesteads / Abatements	5.25	427,348	20,000	407,348	-	-	-	-	-	-	-	-	407,348	
	Total	52.00	5,155,074	33,600	5,121,474	-	-	-	-	-	-	-	-	5,121,474	
240401	<u>Property Tax Services</u>														
	Counter Services/Phones	12.00	979,322	452,720	526,602	-	-	-	-	-	-	-	-	526,602	
	Delinquent Tax	5.00	498,685	90,000	408,685	-	-	-	-	-	-	-	-	408,685	
	TFL/4R/Licensing	5.00	120,646	7,940	112,706	-	-	-	-	-	-	-	-	112,706	
	Local Government Services	7.00	954,114	312,400	641,714	-	-	-	-	-	-	-	-	641,714	
	Total	29.00	2,552,767	863,060	1,689,707	-	-	-	-	-	-	-	-	1,689,707	
240501	<u>County Recorder</u>														
	Abstract & Torrens Recording	28.60	2,375,390	2,712,288	(336,898)	-	-	-	-	-	-	-	-	(336,898)	
	Computer Equipment Replacement	0.00	-	-	-	-	-	-	-	-	120,000	120,000	-	-	
	Permanent Document Imaging	0.00	-	-	-	-	-	-	-	-	295,000	295,000	-	-	
	Total	28.60	2,375,390	2,712,288	(336,898)	-	-	-	-	-	415,000	415,000	-	(336,898)	
240601	<u>Elections - County</u>														
	Elections	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Fund Balance	2.50	409,557	75,000	334,557	-	-	-	-	-	-	-	-	334,557	
	Total	2.50	409,557	75,000	334,557	-	-	-	-	-	-	-	-	334,557	
240680	<u>Elections - St Paul City / School</u>														
	Elections	4.50	1,619,222	1,619,222	-	-	-	-	-	-	-	-	-	-	
	Total	4.50	1,619,222	1,619,222	-	-	-	-	-	-	-	-	-	-	
240680	<u>Elections - Suburban City / School</u>														
	Elections	2.00	361,000	361,000	-	-	-	-	-	-	-	-	-	-	
	Total	2.00	361,000	361,000	-	-	-	-	-	-	-	-	-	-	
240701	<u>Tax Forfeited Land</u>														
	Tax Forfeited Land	0.00	384,225	384,225	-	-	-	-	-	-	-	-	-	-	
	Loan from Fund Balance	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	0.00	384,225	384,225	-	-	-	-	-	-	-	-	-	-	
240901	<u>Tax Forfeited - 4R Program</u>														
	Tax Forfeited - 4 R Program	0.00	-	-	-	-	-	-	-	-	660,000	660,000	-	-	
	Total	0.00	-	-	-	-	-	-	-	-	660,000	660,000	-	-	
240901	<u>Examiner of Titles</u>														
	Examiner of Titles	4.40	500,025	264,000	236,025	-	-	-	-	-	-	-	-	236,025	
	Total	4.40	500,025	264,000	236,025	-	-	-	-	-	-	-	-	236,025	
PROPERTY RECORDS & REVENUE TOTAL		129.00	16,009,993	7,167,105	8,842,888	-	-	-	-	-	1,075,000	1,075,000	-	8,842,888	
TOTAL CO. ADMIN. & TAXPAYER SVCS.		389.40	16,317,027	7,180,105	9,136,922	8,866,822	713,200	8,153,622	563,190	0	563,190	42,345,406	38,445,767	3,899,639	21,753,373

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
GENERAL COUNTY PURPOSES															
390101	UNALLOCATED GENERAL EXPENSES / REVENUE														
	Medicare B Coverage	0.00	-	-	-	-	-	-	-	-	287,224	-	287,224	287,224	
	Health Insurance	0.00	-	-	-	-	-	-	485,588	-	485,588	-	-	485,588	
	Fire & Ext. Coverage-Ins.	0.00	-	-	-	-	-	-	-	-	400	-	400	400	
	Countywide Memberships	0.00	-	-	-	-	-	-	-	-	192,119	-	192,119	192,119	
	Post Employment Benefits-Liability	0.00	-	-	-	-	-	-	6,363,057	-	6,363,057	-	-	6,363,057	
	State of MN	0.00	-	-	-	-	-	-	-	-	467,532	467,532	-	-	
	PERA Rate Increase Aid	0.00	-	420,000	(420,000)	-	-	-	-	-	-	-	-	(420,000)	
	Rental Revenue	0.00	-	-	-	-	-	-	-	-	-	163,200	(163,200)	(163,200)	
	UNALLOC. GENERAL EXP/REVENUE TOTAL	0.00	-	420,000	(420,000)	-	-	-	6,848,645	-	6,848,645	947,275	630,732	316,543	6,745,188
400101	CONTINGENT ACCOUNT														
	Contingent Appropriations	0.00	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
	CONTINGENT ACCOUNT	0.00	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
450401	TECHNOLOGY														
	Computer Equipment & Software	0.00	-	-	-	-	-	-	-	-	-	2,850,000	-	2,850,000	2,850,000
	Technology Applications	0.00	-	-	-	-	-	-	-	-	-	2,800,000	-	2,800,000	2,800,000
	Research & Development	0.00	-	-	-	-	-	-	-	-	-	170,690	-	170,690	170,690
	TECHNOLOGY	0.00	-	-	-	-	-	-	-	-	-	5,820,690	-	5,820,690	5,820,690
490000	CAPITAL IMPROVEMENT/EQUIP. REPL.														
	CIP Projects / Equipment Repl.	0.00	-	-	-	-	-	-	-	-	-	2,350,000	-	2,350,000	2,350,000
	CAP. IMPROVEMENT/EQUIP. REPL.	0.00	-	-	-	-	-	-	-	-	-	2,350,000	-	2,350,000	2,350,000
	TOTAL GENERAL COUNTY PURPOSES	0.00	0	420,000	(420,000)	0	0	0	6,848,645	0	6,848,645	11,117,965	630,732	10,487,233	16,915,878

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
PUBLIC SAFETY & JUSTICE FUNCTION														
300000	COUNTY ATTORNEY													
300101	Law Office	170.40	22,332,689	4,418,547	17,914,142	-	-	-	-	-	-	-	-	17,914,142
300301	Child Support	143.20	16,822,499	11,993,234	4,829,265	-	-	-	-	-	-	-	-	4,829,265
	Crime Victim Services (VOCA)	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	JAG Grant	0.80	-	-	-	-	-	-	-	-	-	-	-	-
	Auto Theft Prevention Grant	2.50	-	-	-	-	-	-	-	-	-	-	-	-
	Veterans Court Track	0.60	-	-	-	-	-	-	-	-	-	-	-	-
COUNTY ATTORNEY TOTAL		317.50	39,155,188	16,411,781	22,743,407	-	-	-	-	-	-	-	-	22,743,407
480000	SHERIFF													
480101	Support Services													
	Support Services	44.00	-	-	-	7,306,554	395,500	6,911,054	-	-	-	-	-	6,911,054
	Total	44.00	-	-	-	7,306,554	395,500	6,911,054	-	-	-	-	-	6,911,054
480104	Volunteers in Public Safety													
	Volunteers in Public Safety	1.00	-	-	-	-	-	-	-	-	-	80,854	-	80,854
	Total	1.00	-	-	-	-	-	-	-	-	-	80,854	-	80,854
480201	Court Services													
	Court Services	13.00	1,678,155	570,060	1,108,095	-	-	-	-	-	-	-	-	1,108,095
	Total	13.00	1,678,155	570,060	1,108,095	-	-	-	-	-	-	-	-	1,108,095
480202	Court Security													
	Court Security	52.00	5,124,684	1,036,992	4,087,692	-	-	-	-	-	-	-	-	4,087,692
	Total	52.00	5,124,684	1,036,992	4,087,692	-	-	-	-	-	-	-	-	4,087,692
480203	Investigations													
	Investigations	25.00	3,018,767	150,000	2,868,767	-	-	-	-	-	-	-	-	2,868,767
	Violent Crime Enforcement Team	2.00	173,791	173,791	-	-	-	-	-	-	-	-	-	-
	Total	27.00	3,192,558	323,791	2,868,767	-	-	-	-	-	-	-	-	2,868,767
480204	Gun Permits													
	Gun Permits	2.00	162,345	160,000	2,345	-	-	-	-	-	-	-	-	2,345
	Total	2.00	162,345	160,000	2,345	-	-	-	-	-	-	-	-	2,345
480300	Law Enforcement Center													
480302	Law Enforcement Center	136.00	17,085,932	1,459,200	15,626,732	-	-	-	-	-	-	-	-	15,626,732
	Total	136.00	17,085,932	1,459,200	15,626,732	-	-	-	-	-	-	-	-	15,626,732
480303	Firearms Range													
	Firearms Range	0.00	-	-	-	-	-	-	60,060	60,060	-	-	-	-
	Total	0.00	-	-	-	-	-	-	60,060	60,060	-	-	-	-
480401	Public Safety Services													
	County Patrol	31.00	-	-	-	4,520,060	1,290,566	3,229,494	-	-	-	-	-	3,229,494
	Contract Patrol	52.00	-	-	-	-	-	-	7,076,518	7,076,518	-	-	-	-
	Impound Lot	0.00	-	-	-	-	-	-	127,146	-	127,146	-	-	127,146
	Total	83.00	-	-	-	4,520,060	1,290,566	3,229,494	7,203,664	7,076,518	127,146	-	-	3,356,640
480404	Transportation / Hospital													
	Transportation / Hospital	31.00	3,600,919	166,000	3,434,919	-	-	-	-	-	-	-	-	3,434,919
	Total	31.00	3,600,919	166,000	3,434,919	-	-	-	-	-	-	-	-	3,434,919
SHERIFF TOTAL		389.00	30,844,593	3,716,043	27,128,550	11,826,614	1,686,066	10,140,548	7,263,724	7,136,578	127,146	80,854	-	80,854

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
PUBLIC SAFETY & JUSTICE FUNCTION															
500000 COMMUNITY CORRECTIONS															
500101	<u>Administrative Services</u>														
	Administrative Services	33.00	-	-	-	5,861,398	597,530	5,263,868	-	-	-	-	-	5,263,868	
	Total	33.00	-	-	-	5,861,398	597,530	5,263,868	-	-	-	-	-	5,263,868	
	<u>Services to Adults</u>														
500201	Adult Services	168.05	-	-	-	18,837,286	5,594,858	13,242,428	-	-	-	-	-	13,242,428	
500201	Pre-Trial Services	0.00	1,259,200	-	1,259,200	-	-	-	-	-	-	-	-	1,259,200	
500201	Sentence to Service	0.00	-	-	-	-	-	-	-	-	200,000	180,961	19,039	19,039	
500201	Adult Purchase of Service	0.00	-	-	-	-	-	-	-	-	180,000	-	180,000	180,000	
500201	Adult Alternatives to Incarceration	0.00	-	-	-	-	-	-	-	-	343,000	-	343,000	343,000	
500401	RC Correctional Facility	137.60	16,625,322	4,476,519	12,148,803	-	-	-	-	-	-	-	-	12,148,803	
500280	Adult Justice Assistance Grant	1.00	-	-	-	-	-	-	-	-	27,878	27,878	-	-	
500280	Adult DWI Court Project Grant	1.00	-	-	-	-	-	-	-	-	90,972	90,972	-	-	
500280	Adult DHS Substance Abuse Grant	1.00	-	-	-	-	-	-	-	-	100,000	100,000	-	-	
500280	Adult Intensive Supervision Grant	8.00	-	-	-	-	-	-	-	-	812,900	812,900	-	-	
500280	Adult REAM Grant	0.00	-	-	-	-	-	-	-	-	70,000	70,000	-	-	
	Total	316.65	17,884,522	4,476,519	13,408,003	18,837,286	5,594,858	13,242,428	-	-	1,824,750	1,282,711	542,039	27,192,470	
	<u>Services to Juveniles</u>														
500501	Juvenile Services	48.57	-	-	-	5,633,841	1,553,458	4,080,383	-	-	-	-	-	4,080,383	
500501	Juvenile Placements / Shelter	0.00	1,700,000	-	1,700,000	-	-	-	-	-	-	-	-	1,700,000	
500501	Juvenile Svcs to Families & Children	0.00	-	-	-	-	-	-	-	-	760,000	-	760,000	760,000	
500601	Boys Totem Town	53.25	-	-	-	-	-	-	5,808,695	629,955	5,178,740	-	-	5,178,740	
500701	Juvenile Detention Center	49.94	6,087,884	621,998	5,465,886	-	-	-	-	-	-	-	-	5,465,886	
500580	Juv SPDS Casey Foundation Grant	0.00	-	-	-	-	-	-	-	-	10,000	10,000	-	-	
500580	Juv SDES JAIB Grant	0.50	-	-	-	-	-	-	-	-	17,397	17,397	-	-	
	Total	152.26	7,787,884	621,998	7,165,886	5,633,841	1,553,458	4,080,383	5,808,695	629,955	5,178,740	787,397	27,397	760,000	17,185,009
COMMUNITY CORRECTIONS TOTAL		501.91	25,672,406	5,098,517	20,573,889	30,332,525	7,745,846	22,586,679	5,808,695	629,955	5,178,740	2,612,147	1,310,108	1,302,039	49,641,347
180000 COURT - COUNTY COURT FUNCTIONS															
180601	<u>Court - County Court Functions</u>														
	Commitments, Counsel, Rent	0.00	3,006,903	118,843	2,888,060	-	-	-	-	-	-	-	-	2,888,060	
	Total	0.00	3,006,903	118,843	2,888,060	-	-	-	-	-	-	-	-	2,888,060	
COURT - COUNTY COURT FUNC. TOTAL		0.00	3,006,903	118,843	2,888,060	-	-	-	-	-	-	-	-	2,888,060	
490100 GENERAL ADMINISTRATION															
	<u>Emergency Communications</u>														
490101	Dispatch Center	142.75	-	-	-	-	-	-	14,366,423	5,993,001	8,373,422	-	-	8,373,422	
490102	800 MHz System	3.00	-	-	-	-	-	-	934,736	173,927	760,809	-	-	760,809	
490103	CAD Operations	6.00	-	-	-	-	-	-	2,456,471	1,390,589	1,065,882	-	-	1,065,882	
	Total	151.75	-	-	-	-	-	-	17,757,630	7,557,517	10,200,113	-	-	10,200,113	
510000 OTHER PUBLIC SAFETY															
510101	<u>Medical Examiner</u>														
	Medical Examiner Services	16.00	2,488,840	1,476,500	1,012,340	-	-	-	-	-	-	-	-	1,012,340	
	Total	16.00	2,488,840	1,476,500	1,012,340	-	-	-	-	-	-	-	-	1,012,340	
OTHER PUBLIC SAFETY TOTAL		16.00	2,488,840	1,476,500	1,012,340	-	-	-	-	-	-	-	-	1,012,340	
TOTAL PUBLIC SAFETY & JUSTICE		1,376.16	101,167,930	26,821,684	74,346,246	42,159,139	9,431,912	32,727,227	30,830,049	15,324,050	15,505,999	2,693,001	1,310,108	1,382,893	123,962,365

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
650101 LIBRARIES															
	Maplewood Library	17.70	-	-	-	1,406,514	137,797	1,268,717	-	-	-	-	-	-	1,268,717
	Mounds View Library	4.00	-	-	-	302,690	29,655	273,035	-	-	-	-	-	-	273,035
	New Brighton Library	3.00	-	-	-	315,858	30,945	284,913	-	-	-	-	-	-	284,913
	North St. Paul Library	2.90	-	-	-	221,671	21,717	199,954	-	-	-	-	-	-	199,954
	Roseville Library	30.92	-	-	-	2,732,848	267,739	2,465,109	-	-	-	-	-	-	2,465,109
	Shoreview Library	12.64	-	-	-	864,263	84,673	779,590	-	-	-	-	-	-	779,590
	White Bear Lake Library	6.96	-	-	-	491,029	48,107	442,922	-	-	-	-	-	-	442,922
	Administration	8.00	-	-	-	-	-	-	-	-	-	1,115,492	109,286	1,006,206	1,006,206
	Automation Services	4.00	-	-	-	-	-	-	-	-	-	942,040	92,292	849,748	849,748
	Technical Services	10.20	-	-	-	-	-	-	-	-	-	835,616	81,866	753,750	753,750
	Property Management	0.00	-	-	-	-	-	-	-	-	-	1,194,996	117,075	1,077,921	1,077,921
County Libraries Total		100.32	-	-	-	6,334,873	620,633	5,714,240	-	-	-	4,088,144	400,519	3,687,625	9,401,865
660000 PARKS & RECREATION															
Administration															
660101	Administration	10.00	-	-	-	-	-	-	-	-	-	1,578,766	135,133	1,443,633	1,443,633
	Total	10.00	-	-	-	-	-	-	-	-	-	1,578,766	135,133	1,443,633	1,443,633
Central Store															
660103	Central Store	1.00	-	-	-	-	-	-	-	-	-	69,972	-	69,972	69,972
	Total	1.00	-	-	-	-	-	-	-	-	-	69,972	-	69,972	69,972
Active Living Ramsey Communities															
660104	Active Living Ramsey Communities	0.65	-	-	-	-	-	-	-	-	-	93,223	-	93,223	93,223
	Total	0.65	-	-	-	-	-	-	-	-	-	93,223	-	93,223	93,223
Maintenance & Operation															
660102	Facility Maintenance & Service	5.25	-	-	-	-	-	-	-	-	-	452,680	-	452,680	452,680
660501	Parks Maintenance & Operation	21.96	-	-	-	-	-	-	-	-	-	2,187,719	512,492	1,675,227	1,675,227
660601	County Fair	0.00	-	-	-	-	-	-	-	-	-	2,158	-	2,158	2,158
	Total	27.21	-	-	-	-	-	-	-	-	-	2,642,557	512,492	2,130,065	2,130,065
Ice Arenas															
660201	Public Ice Arenas	11.55	-	-	-	-	-	-	-	-	-	1,217,956	1,243,342	(25,386)	(25,386)
660202	Aldrich Arena	2.32	-	-	-	-	-	-	-	-	-	358,494	328,615	29,879	29,879
660202	Charles M. Schulz Highland Arena	4.62	-	-	-	-	-	-	-	-	-	494,778	653,451	(158,673)	(158,673)
660207	Biff Adams Arena	0.00	-	-	-	-	-	-	-	-	-	27,500	27,500	-	-
660208	Pleasant Arena	1.42	-	-	-	-	-	-	-	-	-	239,559	504,325	(264,766)	(264,766)
	Total	19.91	-	-	-	-	-	-	-	-	-	2,338,287	2,757,233	(418,946)	(418,946)
Golf Courses															
660301	Goodrich Golf Course	4.06	-	-	-	-	-	-	-	-	-	561,754	608,587	(46,833)	(46,833)
660302	Keller Golf Course	5.26	-	-	-	-	-	-	-	-	-	866,762	1,096,796	(230,034)	(230,034)
660303	Manitou Ridge Golf Course	0.00	-	-	-	-	-	-	-	-	-	4,562	327,349	(322,787)	(322,787)
	Total	9.32	-	-	-	-	-	-	-	-	-	1,433,078	2,032,732	(599,654)	(599,654)
Recreation Services															
660402	Beaches	0.00	-	-	-	-	-	-	-	-	-	160,831	10,393	150,438	150,438
660403	Battle Creek Waterworks	0.50	-	-	-	-	-	-	-	-	-	176,854	163,109	13,745	13,745
	Total	0.50	-	-	-	-	-	-	-	-	-	337,685	173,502	164,183	164,183
Nature Interpretive Services															
660701	Nature Interpretive Services	7.37	-	-	-	-	-	-	-	-	-	594,377	203,373	391,004	391,004
	Total	7.37	-	-	-	-	-	-	-	-	-	594,377	203,373	391,004	391,004
Planning & Development															
660801	Planning & Development	4.00	-	-	-	-	-	-	-	-	-	435,381	100,596	334,785	334,785
	Total	4.00	-	-	-	-	-	-	-	-	-	435,381	100,596	334,785	334,785
Grants / Projects															
660980	Tamarack Nature Center Volunteer	1.00	-	-	-	-	-	-	-	-	-	70,000	70,000	-	-
660980	MN Conservation Corps	0.00	-	-	-	-	-	-	-	-	-	110,000	110,000	-	-
	Total	1.00	-	-	-	-	-	-	-	-	-	180,000	180,000	-	-
PARKS & RECREATION TOTAL		80.96	-	-	-	-	-	-	-	-	-	9,703,326	6,095,061	3,608,265	3,608,265

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
TRANSPORT., RECREATION & CULTURE FUNCTION															
660304	THE PONDS AT BATTLE CREEK GOLF COURSE														
660304	The Ponds at Battle Creek Golf Course	4.00	-	-	-	-	-	-	-	-	-	700,189	700,189	-	
The Ponds at Battle Creek Golf Course		4.00	-	-	-	-	-	-	-	-	-	700,189	700,189	-	
550000	PUBLIC WORKS														
500401	Road & Bridge Maintenance	49.58	-	-	-	-	-	7,416,879	6,194,015	1,222,864	-	-	-	1,222,864	
500801	Engineering	26.00	-	-	-	-	-	2,912,129	1,845,726	1,066,403	-	-	-	1,066,403	
550301	Fleet Management	19.00	-	-	-	-	-	3,622,210	1,758,070	1,864,140	-	-	-	1,864,140	
500101	Administration & Accounting	7.00	-	-	-	-	-	-	-	-	1,348,472	461,950	886,522	886,522	
550201	Facilities Maint. & Operations	0.00	-	-	-	-	-	921,904	82,400	839,504	-	-	-	839,504	
500601	Environmental Services	6.00	-	-	-	-	-	751,166	55,000	696,166	-	-	-	696,166	
550701	Land Survey	4.75	-	-	-	-	-	473,919	22,500	451,419	-	-	-	451,419	
550701	Geographic Information Systems	2.25	-	-	-	-	-	-	-	-	228,941	14,000	214,941	214,941	
PUBLIC WORKS TOTAL		114.58	-	-	-	-	-	16,098,207	9,957,711	6,140,496	1,577,413	475,950	1,101,463	7,241,959	
750000	CONSERVATION OF NATURAL RESOURCES														
750101	Ramsey Conservation District														
	NATURE Program	0.00	97,182	97,182	-	-	-	-	-	-	-	-	-	-	
	Mun. Erosion Control Program	0.00	40,871	40,871	-	-	-	-	-	-	-	-	-	-	
	GIS Program	0.00	29,155	29,155	-	-	-	-	-	-	-	-	-	-	
	Wetland Conservation Act	0.00	44,155	44,155	-	-	-	-	-	-	-	-	-	-	
	DNR Groundwater Wells	0.00	9,718	9,718	-	-	-	-	-	-	-	-	-	-	
	Watershed Assessment Services	0.00	19,436	19,436	-	-	-	-	-	-	-	-	-	-	
	Education & Outreach	0.00	-	-	-	-	-	-	-	-	19,436	19,436	-	-	
	Rain Gauge Network	0.00	-	-	-	-	-	-	-	-	9,718	9,718	-	-	
	Groundwater Protection	0.00	27,155	27,155	-	-	-	-	-	-	-	-	-	-	
	Cooperative Weed Mgmt Area	0.00	-	-	-	-	-	-	-	-	9,718	9,718	-	-	
	Clean Water Assistance	0.00	67,000	67,000	-	-	-	-	-	-	-	-	-	-	
	General Soil & Water Program	0.00	-	-	-	-	-	94,449	67,823	26,626	-	-	-	26,626	
Conservation of Natural Resources		0.00	334,672	334,672	-	-	-	94,449	67,823	26,626	38,872	38,872	-	26,626	
700000	CULTURAL & SCIENTIFIC														
710101	Historical Society														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	77,803	-	77,803	77,803	
720101	Landmark Center Management														
	Administration/Maintenance	0.00	-	-	-	-	-	-	-	-	861,880	-	861,880	861,880	
Cultural & Scientific Total		0.00	-	-	-	-	-	-	-	-	939,683	-	939,683	939,683	
TOTAL TRANS., REC. & CULTURE FUNCTION		299.86	334,672	334,672	-	6,429,322	688,456	5,740,866	16,098,207	9,957,711	6,140,496	17,047,627	7,710,591	9,337,036	21,218,398

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
600000 COMMUNITY HUMAN SERVICES DEPARTMENT															
<u>Family & Children Services</u>															
<u>Child Protection</u>															
	Assessment & Intake CP	48.00	-	-	-	4,872,150	1,302,737	3,569,413	-	-	-	-	-	-	3,569,413
	Community Based Support CP	0.00	-	-	-	358,621	76,363	282,258	-	-	-	-	-	-	282,258
	Community Based Support CP	0.00	-	-	-	-	-	-	-	-	-	1,041,492	221,772	819,720	819,720
	Emergency Treatment	0.00	-	-	-	252,000	46,009	205,991	-	-	-	-	-	-	205,991
	Emergency Treatment	0.00	-	-	-	-	-	-	-	-	-	205,691	37,555	168,136	168,136
	Outpatient Treatment CP	0.00	-	-	-	564,749	103,110	461,639	-	-	-	-	-	-	461,639
	Out of Home Placement	0.00	-	-	-	16,241,196	9,782,676	6,458,520	-	-	-	-	-	-	6,458,520
	Out of Home Placement	0.00	-	-	-	-	-	-	-	-	-	61,000	36,743	24,257	24,257
	Case Management CP	103.37	-	-	-	11,883,600	7,179,717	4,703,883	-	-	-	-	-	-	4,703,883
	Total	151.37	-	-	-	34,172,316	18,490,612	15,681,704	-	-	-	1,308,183	296,070	1,012,113	16,693,817
<u>Child Welfare</u>															
	Information & Referral CW	0.00	-	-	-	112,000	32,449	79,551	-	-	-	-	-	-	79,551
	Assessment & Intake CW	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community Support	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	Out of Home Placement	0.00	-	-	-	113,774	20,772	93,002	-	-	-	-	-	-	93,002
	Case Management CW	18.50	-	-	-	2,124,935	1,511,526	613,409	-	-	-	-	-	-	613,409
	Case Management CW	0.00	-	-	-	-	-	-	-	-	-	50,000	35,566	14,434	14,434
	Total	18.50	-	-	-	2,350,709	1,564,747	785,962	-	-	-	50,000	35,566	14,434	800,396
<u>MFIP and Child Care</u>															
	Child Care	25.00	-	-	-	2,989,342	1,513,204	1,476,138	-	-	-	-	-	-	1,476,138
	Child Care	0.00	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000
	Total	25.00	-	-	-	2,989,342	1,513,204	1,476,138	-	-	-	25,000	-	25,000	1,501,138
<u>Chemical Health Services</u>															
	Information & Referral	0.00	-	-	-	177,261	-	177,261	-	-	-	-	-	-	177,261
	Assessment & Intake	9.50	-	-	-	1,226,086	558,250	667,836	-	-	-	-	-	-	667,836
	Residential Treatment	31.30	-	-	-	5,411,786	1,690,323	3,721,463	-	-	-	-	-	-	3,721,463
	Total	40.80	-	-	-	6,815,133	2,248,573	4,566,560	-	-	-	-	-	-	4,566,560
<u>Adult Mental Health Services</u>															
	Assessment & Intake	17.40	-	-	-	2,738,638	6,000	2,732,638	-	-	-	-	-	-	2,732,638
	Housing	0.00	-	-	-	2,714,000	2,013,696	700,304	-	-	-	-	-	-	700,304
	Community Integration	0.00	-	-	-	4,212,632	1,278,027	2,934,605	-	-	-	-	-	-	2,934,605
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	95,000	28,821	66,179	66,179
	Emergency / Crisis Treatment	22.70	-	-	-	2,099,384	-	2,099,384	-	-	-	-	-	-	2,099,384
	Outpatient Treatment	49.19	-	-	-	6,347,034	2,954,928	3,392,106	-	-	-	-	-	-	3,392,106
	Residential Treatment	0.00	-	-	-	4,365,347	2,796,800	1,568,547	-	-	-	-	-	-	1,568,547
	Case Management	37.63	-	-	-	8,060,910	7,475,523	585,387	-	-	-	-	-	-	585,387
	Total	126.92	-	-	-	30,537,945	16,524,974	14,012,971	-	-	-	95,000	28,821	66,179	14,079,150
<u>Children's Mental Health Services</u>															
	Assessment & Intake	9.00	-	-	-	1,001,670	385,596	616,074	-	-	-	-	-	-	616,074
	Community Based Support	0.00	-	-	-	1,427,507	40,121	1,387,386	-	-	-	-	-	-	1,387,386
	Community Based Support	0.00	-	-	-	-	-	-	-	-	-	263,492	7,406	256,086	256,086
	Outpatient Treatment	0.00	-	-	-	228,159	-	228,159	-	-	-	-	-	-	228,159
	Out of Home Placement	0.00	-	-	-	2,371,500	706,419	1,665,081	-	-	-	-	-	-	1,665,081
	Case Management	21.00	-	-	-	3,231,418	1,762,460	1,468,958	-	-	-	-	-	-	1,468,958
	Total	30.00	-	-	-	8,260,254	2,894,596	5,365,658	-	-	-	263,492	7,406	256,086	5,621,744
<u>Developmental Disabilities Services</u>															
	Assessment & Intake	22.00	-	-	-	2,029,627	1,093,400	936,227	-	-	-	-	-	-	936,227
	Vocational	0.00	-	-	-	566,131	-	566,131	-	-	-	-	-	-	566,131
	Community Integration	0.00	-	-	-	1,381,099	1,264,761	116,338	-	-	-	-	-	-	116,338
	Outpatient Treatment	0.00	-	-	-	1,279,736	-	1,279,736	-	-	-	-	-	-	1,279,736
	Residential Treatment	0.00	-	-	-	438,212	-	438,212	-	-	-	-	-	-	438,212
	Case Management	59.80	-	-	-	5,574,548	4,029,176	1,545,372	-	-	-	-	-	-	1,545,372
	Total	81.80	-	-	-	11,269,353	6,387,337	4,882,016	-	-	-	-	-	-	4,882,016

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy		
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy	
HEALTH & HUMAN SERVICES FUNCTION																
600000 COMMUNITY HUMAN SERVICES DEPARTMENT (Continued)																
<u>Adult Services</u>																
<u>Low Income Homeless</u>																
	Assessment & Intake	3.00	-	-	-	-	-	-	-	-	-	494,267	90,241	404,026	404,026	
	Housing	0.00	-	-	-	2,951,000	2,951,000	-	-	-	-	-	-	-	-	
	Residential / Shelters	0.00	-	-	-	-	-	-	-	-	-	1,020,135	760,002	260,133	260,133	
	Total	3.00	-	-	-	2,951,000	2,951,000	-	-	-	-	1,514,402	850,243	664,159	664,159	
<u>Elderly</u>																
	Assessment & Intake	3.00	-	-	-	442,872	442,872	-	-	-	-	-	-	-	-	
	Community Integration	0.00	-	-	-	-	-	-	-	-	-	208,037	140,945	67,092	67,092	
	Case Management	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Case Management	29.00	-	-	-	-	-	-	-	-	-	3,073,749	3,073,749	-	-	
	Total	32.00	-	-	-	442,872	442,872	-	-	-	-	3,281,786	3,214,694	67,092	67,092	
<u>Adult Protection</u>																
	Assessment & Intake	14.00	-	-	-	1,314,913	240,072	1,074,841	-	-	-	-	-	-	-	1,074,841
	Community Integration	0.00	-	-	-	945,058	172,545	772,513	-	-	-	-	-	-	-	772,513
	Emergency / Crisis	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Residential/Shelters	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Case Management	14.00	-	-	-	1,325,527	1,004,983	320,544	-	-	-	-	-	-	-	320,544
	Total	28.00	-	-	-	3,585,498	1,417,600	2,167,898	-	-	-	-	-	-	-	2,167,898
<u>CADI / TBI</u>																
	Assessment & Intake	43.00	-	-	-	2,549,025	1,959,965	589,060	-	-	-	-	-	-	-	589,060
	Community Integration	0.00	-	-	-	5,000	913	4,087	-	-	-	-	-	-	-	4,087
	Residential/Shelters	0.00	-	-	-	1,296,000	236,619	1,059,381	-	-	-	-	-	-	-	1,059,381
	Case Management	11.80	-	-	-	1,108,284	1,056,275	52,009	-	-	-	-	-	-	-	52,009
	Total	54.80	-	-	-	4,958,309	3,253,772	1,704,537	-	-	-	-	-	-	-	1,704,537
<u>Income Maintenance Services</u>																
	Assessment & Intake	92.50	-	-	-	8,474,824	6,128,957	2,345,867	-	-	-	-	-	-	-	2,345,867
	Case Management	246.00	-	-	-	24,159,636	9,193,107	14,966,529	-	-	-	-	-	-	-	14,966,529
	Total	338.50	-	-	-	32,634,460	15,322,064	17,312,396	-	-	-	-	-	-	-	17,312,396
<u>Program Support</u>																
	Program Support	116.35	-	-	-	22,986,079	13,093,670	9,892,409	-	-	-	-	-	-	-	9,892,409
	Program Support	0.00	-	-	-	-	-	-	-	-	-	290,000	163,530	126,470	126,470	
	Total	116.35	-	-	-	22,986,079	13,093,670	9,892,409	-	-	-	290,000	163,530	126,470	10,018,879	
Comm. Human Services Total		1,047.04	-	-	-	163,953,270	86,105,021	77,848,249	-	-	-	6,827,863	4,596,330	2,231,533	80,079,782	
620000 LAKE OWASSO RESIDENCE																
620101	Administration	5.00	-	-	-	-	-	-	1,744,044	586,630	1,157,414	-	-	-	1,157,414	
620201	Food Service	0.90	-	-	-	-	-	-	298,355	298,355	-	-	-	-	-	
620301	Health Service	3.40	-	-	-	-	-	-	374,997	374,997	-	-	-	-	-	
620401	Plant Operations & Maintenance	3.00	-	-	-	-	-	-	409,426	409,426	-	-	-	-	-	
620501	Residential Services	80.20	-	-	-	-	-	-	5,607,331	5,607,331	-	-	-	-	-	
620601	Developmental Services	6.30	-	-	-	-	-	-	610,023	610,023	-	-	-	-	-	
Lake Owasso Residence Total		98.80	-	-	-	-	-	-	9,044,176	7,886,762	1,157,414	-	-	-	1,157,414	
610000 RAMSEY COUNTY CARE CENTER																
610101	Administration	10.60	-	-	-	-	-	-	2,479,073	1,362,887	1,116,186	-	-	-	1,116,186	
610201	Nutritional Services	16.35	-	-	-	-	-	-	1,573,995	1,573,995	-	-	-	-	-	
610301	Laundry	3.80	-	-	-	-	-	-	269,884	269,884	-	-	-	-	-	
610401	Housekeeping	9.00	-	-	-	-	-	-	590,813	590,813	-	-	-	-	-	
610501	Nursing	107.50	-	-	-	-	-	-	7,976,999	7,976,999	-	-	-	-	-	
610502	Nursing Transitional Care Unit	7.40	-	-	-	-	-	-	1,380,124	1,380,124	-	-	-	-	-	
610601	Plant Maintenance	3.00	-	-	-	-	-	-	1,055,085	1,055,085	-	-	-	-	-	
610701	Activities	3.50	-	-	-	-	-	-	261,130	261,130	-	-	-	-	-	
610801	Social Services	4.00	-	-	-	-	-	-	424,312	424,312	-	-	-	-	-	
Ramsey County Care Center Total		165.15	-	-	-	-	-	-	16,011,415	14,895,229	1,116,186	-	-	-	1,116,186	

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
HEALTH & HUMAN SERVICES FUNCTION															
580000	PUBLIC HEALTH														
580700	<u>Administration</u>														
	Departmental Administration	26.80	-	-	-	3,822,575	3,688,000	134,575	-	-	-	-	-	134,575	
	Total	26.80	-	-	-	3,822,575	3,688,000	134,575	-	-	-	-	-	134,575	
580300	<u>Screening & Case Management</u>														
	PCA Assessment/Case Mgmt.	38.70	4,272,149	3,593,000	679,149	-	-	-	-	-	-	-	-	679,149	
	Total	38.70	4,272,149	3,593,000	679,149	-	-	-	-	-	-	-	-	679,149	
580500	<u>Correctional Health</u>														
	Correctional Health	26.30	2,749,078	2,797,912	(48,834)	-	-	-	-	-	-	-	-	(48,834)	
	Total	26.30	2,749,078	2,797,912	(48,834)	-	-	-	-	-	-	-	-	(48,834)	
581000	<u>Environmental Health</u>														
	Solid & Hazardous Waste Regulation	15.10	5,238,816	5,238,816	-	-	-	-	-	-	-	-	-	-	
	Lead Based Paint Inspection	1.50	275,555	167,825	107,730	-	-	-	-	-	-	-	-	107,730	
	Solid & Hazardous Waste Regulation	11.65	-	-	-	3,827,845	3,827,845	-	-	-	-	-	-	-	
	Resource Recovery Project	0.00	-	-	-	7,520,000	7,520,000	-	-	-	-	-	-	-	
	Community Sanitation	7.25	-	-	-	-	-	-	822,528	851,590	(29,062)	-	-	(29,062)	
	Solid & Hazardous Waste Regulation	10.50	-	-	-	-	-	-	2,065,636	2,065,636	-	-	-	-	
	Lead Based Paint Abatement	2.80	-	-	-	-	-	-	-	-	-	500,000	500,000	-	
	Total	48.80	5,514,371	5,406,641	107,730	11,347,845	11,347,845	-	2,888,164	2,917,226	(29,062)	500,000	500,000	78,668	
580800	<u>Emergency Preparedness</u>														
	Emergency Preparedness	6.00	-	-	-	662,443	662,443	-	-	-	-	-	-	-	
	Total	6.00	-	-	-	662,443	662,443	-	-	-	-	-	-	-	
580400	<u>Healthy Communities</u>														
	Healthy Communities	12.60	-	-	-	1,924,139	944,000	980,139	-	-	-	-	-	980,139	
	Total	12.60	-	-	-	1,924,139	944,000	980,139	-	-	-	-	-	980,139	
580200	<u>Healthy Families</u>														
	Maternal Child Health Grant	3.20	-	-	-	846,000	846,000	-	-	-	-	-	-	-	
	Child & Teen Check-up	16.30	-	-	-	-	-	-	1,953,474	1,953,474	-	-	-	-	
	Home Visiting	69.90	-	-	-	-	-	-	8,726,560	5,619,050	3,107,510	-	-	3,107,510	
	Total	89.40	-	-	-	846,000	846,000	-	10,680,034	7,572,524	3,107,510	-	-	3,107,510	
580600	<u>Preventive Health Services</u>														
	Sexual Health	9.95	-	-	-	-	-	-	881,459	713,000	168,459	-	-	168,459	
	Disease Investigation & Control	17.75	-	-	-	2,013,537	762,577	1,250,960	-	-	-	-	-	1,250,960	
	Sexual Offense Services	3.00	-	-	-	-	-	-	-	-	-	310,655	136,000	174,655	
	Total	30.70	-	-	-	2,013,537	762,577	1,250,960	881,459	713,000	168,459	310,655	136,000	174,655	
580770	<u>Support Services</u>														
	Birth & Death Records	9.00	621,147	438,000	183,147	-	-	-	-	-	-	-	-	183,147	
	Health Lab	2.60	-	-	-	-	-	-	292,287	68,000	224,287	-	-	224,287	
	Total	11.60	621,147	438,000	183,147	-	-	-	292,287	68,000	224,287	-	-	407,434	
580780	<u>Uncompensated Care</u>														
	Regions Subsidy	0.00	-	-	-	-	-	-	-	-	-	869,161	-	869,161	
	Community Clinics/Block Nurse	0.00	-	-	-	-	-	-	-	-	-	1,024,700	83,000	941,700	
	Total	0.00	-	-	-	-	-	-	-	-	-	1,893,861	83,000	1,810,861	
580100	<u>Supplemental Food (WIC)</u>														
	Women/Infants/Children Program	43.00	-	-	-	-	-	-	3,404,798	3,404,798	-	-	-	-	
	Total	43.00	-	-	-	-	-	-	3,404,798	3,404,798	-	-	-	-	
Public Health Total		333.90	13,156,745	12,235,553	921,192	20,616,539	18,250,865	2,365,674	18,146,742	14,675,548	3,471,194	2,704,516	719,000	1,985,516	8,743,576

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	
HEALTH & HUMAN SERVICES FUNCTION														
380000 OTHER ACTIVITIES														
380101	<u>Veterans Services</u>													
	Client Services	5.00	485,494	-	485,494	-	-	-	-	-	-	-	-	485,494
	Memorial Day Activities	0.00	-	-	-	-	-	-	-	-	-	2,000	-	2,000
Other Activities Total		5.00	485,494	-	485,494	-	-	-	-	-	-	2,000	-	2,000
810000 WORKFORCE SOLUTIONS														
<u>Administration</u>														
	General Administration	11.00	-	-	-	-	-	-	342,294	9,372	332,922	-	-	-
	Total	11.00	-	-	-	-	-	-	342,294	9,372	332,922	-	-	332,922
<u>Dislocated Worker Services</u>														
	Federal & State Grants	15.00	-	-	-	-	-	-	1,866,067	1,866,067	-	-	-	-
	Total	15.00	-	-	-	-	-	-	1,866,067	1,866,067	-	-	-	-
<u>Youth Services</u>														
	Federal & State Grants	6.00	-	-	-	-	-	-	1,438,010	1,438,010	-	-	-	-
	Total	6.00	-	-	-	-	-	-	1,438,010	1,438,010	-	-	-	-
<u>Adult Services</u>														
	Federal & State Grants	1.00	-	-	-	-	-	-	827,585	827,585	-	-	-	-
	Total	1.00	-	-	-	-	-	-	827,585	827,585	-	-	-	-
<u>MN Family Investment Program</u>														
	MFIP / DWP	47.00	14,962,044	14,962,044	-	-	-	-	-	-	-	-	-	-
	Other Grants	0.00	-	-	-	-	-	-	-	-	-	500,000	500,000	-
	Total	47.00	14,962,044	14,962,044	-	-	-	-	-	-	-	500,000	500,000	-
<u>Business Services</u>														
	Business Services Unit	3.00	-	-	-	-	-	-	-	-	-	300,000	300,000	-
	Total	3.00	-	-	-	-	-	-	-	-	-	300,000	300,000	-
<u>WIB</u>														
	WIB Operations	1.00	-	-	-	-	-	-	140,496	140,496	-	-	-	-
	Total	1.00	-	-	-	-	-	-	140,496	140,496	-	-	-	-
Workforce Solutions Total		84.00	14,962,044	14,962,044	-	-	-	-	4,614,452	4,281,530	332,922	800,000	800,000	-
590100 CORRECTIONAL HEALTH														
590101	Correctional Health	1.00	7,668,920	150,000	7,518,920	-	-	-	-	-	-	-	-	7,518,920
590101	Sexual Assault Examinations	0.00	378,248	-	378,248	-	-	-	-	-	-	-	-	378,248
Correctional Health Total		1.00	8,047,168	150,000	7,897,168	-	-	-	-	-	-	-	-	7,897,168
760000 CONSERVATION OF NATURAL RESOURCES														
760101	<u>Extension Administration/Facilities</u>													
	Building	0.25	-	-	-	-	-	-	-	-	-	44,006	-	44,006
	Total	0.25	-	-	-	-	-	-	-	-	-	44,006	-	44,006
County Extension Total		0.25	-	-	-	-	-	-	-	-	-	44,006	-	44,006
TOTAL HEALTH & HUMAN SERVICES		1,735.14	36,651,451	27,347,597	9,303,854	184,569,809	104,355,886	80,213,923	47,816,785	41,739,069	6,077,716	10,378,385	6,115,330	4,263,055

RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY

Code	Department/Division	Total	Mandated		Mandated-Level/Method Disc.			Discretionary-Level/Method Mand.			Discretionary			Total Levy	
		FTE	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue	Tax Levy	Budget	Revenue		Tax Levy
UNALLOCATED REVENUES & FUND BALANCE															
	Indirect Cost Reimbursements	0.00	-	1,145,549	(1,145,549)	-	1,573,033	(1,573,033)	-	435,762	(435,762)	-	364,249	(364,249)	(3,518,593)
	Interest on Investments	0.00	-	-	-	-	-	-	-	-	-	-	7,600,000	(7,600,000)	(7,600,000)
	Special Taxes	0.00	-	1,749,346	(1,749,346)	-	2,402,149	(2,402,149)	-	665,444	(665,444)	-	556,238	(556,238)	(5,373,177)
	Bond Interest Credit	0.00	-	-	-	-	-	-	-	-	-	-	236,470	(236,470)	(236,470)
	County Program Aid	0.00	-	5,308,166	(5,308,166)	-	7,289,015	(7,289,015)	-	2,019,205	(2,019,205)	-	1,687,833	(1,687,833)	(16,304,219)
	City of St. Paul TIF Agreement	0.00	-	976,710	(976,710)	-	1,341,189	(1,341,189)	-	371,537	(371,537)	-	310,564	(310,564)	(3,000,000)
	Fund Balance-County General Fund	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL UNALLOCATED REV./FUND BAL.		0.00	-	9,179,771	(9,179,771)	-	12,605,386	(12,605,386)	-	3,491,948	(3,491,948)	-	10,755,354	(10,755,354)	(36,032,459)
TOTAL COUNTY BUDGET w/o Legal Obl.		3,800.56	154,471,080	71,283,829	83,187,251	242,025,092	127,794,840	114,230,252	102,156,876	70,512,778	31,644,098	83,582,384	64,967,882	18,614,502	247,676,103

**RAMSEY COUNTY
2015 APPROVED BUDGET / REVENUE / TAX LEVY**

LEGAL OBLIGATIONS

Code	Department/Division		Budget	Revenue/ Fund Balance	Tax Levy
DEBT SERVICE					
840000	Debt Service-County	Bond Principal & Interest	25,768,362	5,068,362	20,700,000
840301	MPFA Pedestrian Connection	Loan Principal & Interest	393,623	393,623	-
850101	Debt Service-Library	Bond Principal & Interest	2,560,094	340,094	2,220,000
860401	Community Action Partnership	Debt Service - Paying Agent	240,350	240,350	-
					-
		TOTAL DEBT SERVICE	28,962,429	6,042,429	22,920,000

SUMMARY BY FUNCTION

GENERAL COUNTY PURPOSES	28,962,429	6,042,429	22,920,000
UNALLOCATED REVENUES	-	148,558	(148,558)
TOTAL COUNTY	28,962,429	6,190,987	22,771,442
% COUNTY'S TOTAL BUDGET/TAX LEVY	4.7%		8.4%

LEGAL OBLIGATION : These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

**RAMSEY COUNTY
FUND BALANCE/RETAINED EARNINGS FOR BUDGETARY FUNDS
PROJECTION OF FINANCIAL CONDITION AS OF DECEMBER 31, 2014**

Following is a summary of the projected financial condition of the various budgetary funds as of December 31, 2013 and December 31, 2014:

Fund Balance	Audited	2013		Estimated	2014		Estimated
	12/31/2012	Expenditures	+ Revenues =	12/31/2013	Expenditures	+ Revenues =	12/31/2014
General Fund - Restricted	17,003,019	431,627,147	427,295,600	12,671,472	438,284,233	438,785,468	13,172,707
- Unrestricted	205,628,134			205,628,134			205,628,134
Total General Fund	222,631,153	431,627,147	427,295,600	218,299,606	438,284,233	438,785,468	218,800,841
Special Revenue Funds							
Library	4,149,911	10,073,167	10,015,597	4,092,341	10,298,362	10,298,362	4,092,341
Solid Waste Management	18,922,487	1,000,000	1,000,000	18,922,487	1,200,000	1,200,000	18,922,487
Workforce Solutions	1,705,057	310,683	310,683	1,705,057	450,338	450,338	1,705,057
Forfeited Tax Properties	41,125	15,104,529	15,068,200	4,796	15,962,410	15,862,410	(95,204)
Forfeited Tax 4R	1,369,686	23,369,514	21,969,514	(30,314)	24,522,913	23,272,913	(1,280,314)
Ramsey Conservation District	-	393,880	393,880	-	391,341	391,341	-
Emergency Communications	7,966,747	1,042,168	1,042,168	7,966,747	-	-	7,966,747
LEC Firing Range	38,123	45,000	45,000	38,123	60,039	60,039	38,123
Total Special Revenue Funds	38,343,047	93,147,955	92,445,128	38,739,624	92,464,226	91,889,682	39,000,536
Restricted for Debt Service							
Debt Service Funds							
General County	47,697,713	23,369,514	21,969,514	46,297,713	24,522,913	23,272,913	45,047,713
MPFA Pedestrian Conn. Loan	-	393,880	393,880	-	391,341	391,341	-
Griffin Building Revenue Debt	-	1,042,168	1,042,168	-	-	-	-
Library	1,010,414	2,041,477	1,872,106	841,043	2,228,777	2,109,296	721,562
CAP-Certificates of Participation	-	242,375	242,375	-	239,147	239,147	-
Total Debt Service Funds	48,708,127	27,089,414	25,520,043	47,138,756	27,382,178	26,012,697	45,769,275
Unrestricted Retained Earnings							
Enterprise Funds							
Care Center	(2,899,367)	15,305,133	15,305,133	(2,899,367)	15,874,161	15,874,161	(2,899,367)
Lake Owasso Residence	(2,022,057)	9,170,248	9,170,248	(2,022,057)	9,097,599	9,097,599	(2,022,057)
Ponds at Battle Creek	(2,744,658)	737,691	461,563	(3,020,786)	698,553	478,767	(3,240,572)
Law Enforcement Services	(271,585)	6,705,018	6,705,018	(271,585)	6,999,319	6,999,319	(271,585)
Total Enterprise Funds	(7,937,667)	31,918,090	31,641,962	(8,213,795)	32,669,632	32,449,846	(8,433,581)
Internal Service Funds							
Information Services	1,361,797	12,222,132	12,192,132	1,331,797	14,054,273	14,004,273	1,281,797
Telecommunications	4,410,324	1,807,830	1,789,601	4,392,095	1,758,881	1,758,881	4,392,095
Public Works Facility	3,187,567	1,272,976	1,260,988	3,175,579	1,495,943	1,320,991	3,000,627
Courthouse & City Hall	(435,606)	3,988,087	3,212,174	(1,211,519)	4,195,911	3,042,867	(2,364,563)
Ramsey County Buildings	10,909,637	12,081,538	12,372,052	11,200,151	14,022,699	12,298,088	9,475,540
Union Depot Facility	86,282	-	-	86,282	-	-	86,282
Library Facilities	513,035	1,210,865	1,195,685	497,855	1,244,133	1,192,620	446,342
Total Internal Service Funds	20,033,036	32,583,428	32,022,632	19,472,240	36,771,840	33,617,720	16,318,120
TOTAL ALL FUNDS	321,777,696	616,366,034	608,925,365	315,436,431	627,572,109	622,755,413	311,455,190

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2012 - 2015
BY MAJOR OBJECT OF EXPENDITURES
INDICATING THE AMOUNT OF CHANGE FROM 2013 TO 2014
AND THE PERCENTAGE OF CHANGE FOR EACH CATEGORY

Major Expenditures Class	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	% Change
Personal Services	313,282,204	337,354,284	344,546,457	349,363,165	7,192,173	2.1%
Other Services & Charges	102,202,132	122,690,351	124,780,102	126,158,775	2,089,751	1.7%
Supplies	9,264,979	10,251,663	10,575,594	10,919,146	323,931	3.2%
Capital Outlay	10,605,051	14,783,305	14,497,251	14,118,909	(286,054)	(1.9)%
Indiv/Fam Soc Srvs-Client Spec	71,155,270	67,337,113	70,852,687	71,016,099	3,515,574	5.2%
Contingent Appropriations	-	2,000,000	2,000,000	2,000,000	-	-
Transfers	14,314,754	21,560	-	-	(21,560)	(100.0)%
Intergovernmental Payments	6,560,203	7,474,331	8,207,532	7,987,532	733,201	9.8%
Bond Principal	35,945,130	19,378,800	19,418,755	21,371,255	39,955	0.2%
Bond Interest	8,566,673	7,381,655	8,629,478	8,262,979	1,247,823	16.9%
TOTAL	571,896,396	588,673,062	603,507,855	611,197,860	14,834,793	2.5%

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR 2013 - 2015
BY MAJOR OBJECT OF EXPENDITURE
WITH MAJOR OBJECT OF EXPENDITURE AS PERCENTAGE OF THE TOTAL BUDGET

Title	2013 Approved	% of Total	2014 Approved	% of Total	2015 Approved	% of Total
Personal Services	337,354,284	57.3%	344,546,457	57.1%	349,363,165	57.2%
Other Services & Charges	122,690,351	20.8%	124,780,102	20.7%	126,158,775	20.6%
Supplies	10,251,663	1.7%	10,575,594	1.8%	10,919,146	1.8%
Capital Outlay	14,783,305	2.5%	14,497,251	2.4%	14,118,909	2.3%
Indiv/Fam Soc Srvs-Client Spec	67,337,113	11.4%	70,852,687	11.7%	71,016,099	11.6%
Contingent Appropriations	2,000,000	0.3%	2,000,000	0.3%	2,000,000	0.3%
Transfers	21,560	-	-	-	-	-
Intergovernmental Payments	7,474,331	1.3%	8,207,532	1.4%	7,987,532	1.3%
Bond Principal	19,378,800	3.3%	19,418,755	3.2%	21,371,255	3.5%
Bond Interest	7,381,655	1.3%	8,629,478	1.4%	8,262,979	1.4%
TOTAL	588,673,062	100.0%	603,507,855	100.0%	611,197,860	100.0%

**COMPARISON OF EXPENDITURES/APPROPRIATIONS
FOR THE YEARS 2012 THROUGH 2015**

SUMMARY BY FUND

Title	2012	2013	2014	2015	2014	
	Actual	Approved	Approved	Approved	Inc/(Dec) Over 2013	Percent Change
General Revenue	245,900,815	267,760,259	273,497,380	273,799,484	5,737,121	2.1%
Community Human Services	156,063,975	164,681,387	165,636,853	170,781,133	955,466	0.6%
Solid Waste Management	21,570,003	18,221,630	18,809,014	18,652,297	587,384	3.2%
Workforce Solutions	18,938,851	20,615,806	20,385,584	20,376,496	(230,222)	(1.1)%
Forfeited Tax Properties	378,485	318,000	384,225	384,225	66,225	20.8%
Forfeited Tax 4R	1,272,208	1,000,000	1,200,000	660,000	200,000	20.0%
Ramsey Conservation District	313,711	310,683	450,338	467,993	139,655	45.0%
Emergency Communications	13,577,975	15,104,529	15,962,410	17,757,630	857,881	5.7%
County Debt Service	41,679,585	23,369,514	24,522,913	25,768,362	1,153,399	4.9%
MPFA Pedestrian Conn Loan Debt Service	396,239	393,880	391,341	393,623	(2,539)	(0.6)%
RAP - Certificates of Participation	240,175	242,375	239,147	240,350	(3,228)	(1.3)%
Care Center	14,972,869	15,305,133	15,874,161	16,011,415	569,028	3.7%
Lake Owasso Residence	8,347,736	9,170,248	9,097,599	9,044,176	(72,649)	(0.8)%
Ponds at Battle Creek Golf Course	706,437	737,691	698,553	700,189	(39,138)	(5.3)%
Law Enforcement Services Contract	6,547,697	6,705,018	6,999,319	7,076,518	294,301	4.4%
Information Services	11,850,418	12,222,132	14,054,273	14,163,506	1,832,141	15.0%
Telecommunications	1,304,251	1,801,667	1,758,881	1,754,423	(42,786)	(2.4)%
Law Enforcement Center Firearms Range	44,353	45,000	60,039	60,060	15,039	33.4%
Public Works Facility	1,159,649	1,272,976	1,495,943	1,218,452	222,967	17.5%
Courthouse and City Hall	3,596,261	3,988,087	4,195,911	4,051,628	207,824	5.2%
Ramsey County Buildings	9,806,463	12,081,538	14,022,699	13,497,346	1,941,161	16.1%
Union Depot Facility	127,753	-	-	-	-	-
Library Operations	9,908,762	10,073,167	10,298,362	10,423,017	225,195	2.2%
Library Facilities	1,141,733	1,210,865	1,244,133	1,355,443	33,268	2.7%
Library Debt Service	2,049,992	2,041,477	2,228,777	2,560,094	187,300	9.2%
Total Expenditures/Appropriations	571,896,396	588,673,062	603,507,855	611,197,860	14,834,793	2.5%

**Summary of Countywide Personal Services
For the Years 2012 Through 2015
Summary by Fund**

	2012	2013	2014	2015	2014	
					Inc/(Dec) Over 2013	Percent Change
	Actual	Approved	Approved	Approved		
General Revenue	168,462,819	176,970,970	184,824,259	186,627,851	7,853,289	4.4%
Community Human Services	82,517,453	91,268,370	91,055,178	92,581,310	(213,192)	(22.6)%
Solid Waste Management	2,857,353	2,933,184	3,179,746	3,209,213	246,562	8.4%
Workforce Solutions	6,187,258	8,141,443	5,723,130	5,868,232	(2,418,313)	(284.8)%
Forfeited Tax Properties	198,290	210,000	200,000	200,000	(10,000)	(4.8)%
Forfeited Tax 4R	142,549	10,000	150,000	150,000	140,000	1,400.0%
Ramsey Conservation District	274,934	236,517	324,914	338,117	88,397	37.4%
Emergency Communications	11,691,557	12,770,811	13,024,236	13,766,419	253,425	2.0%
Care Center	10,860,590	11,540,333	11,587,690	11,727,349	47,357	0.4%
Lake Owasso Residence	6,911,948	7,375,023	7,292,977	7,231,126	(82,046)	(1.1)%
Ponds at Battle Creek Golf Course	248,649	243,725	264,644	266,112	20,919	8.6%
Law Enforcement Services Contract	4,971,689	5,154,253	5,486,291	5,555,730	332,038	6.4%
Information Services	6,182,256	7,047,369	8,152,823	8,256,556	1,105,454	15.7%
Telecommunications	593,650	735,496	662,498	677,296	(72,998)	(9.9)%
Public Works Facility	378,085	360,015	454,947	473,915	94,932	26.4%
Courthouse and City Hall	1,493,457	1,715,999	1,491,895	1,537,504	(224,104)	(13.1)%
Ramsey County Buildings	2,279,883	3,325,252	3,177,350	3,282,962	(147,902)	(4.4)%
Library Operations	6,702,984	6,950,538	7,121,669	7,228,889	171,131	2.5%
Library Facilities	326,800	364,986	372,210	384,584	7,224	2.0%
Total Personal Services:	313,282,204	337,354,284	344,546,457	349,363,165	7,192,173	2.1%

**Summary of Countywide Personal Services
For the Years 2012 Through 2015
Comparison by Object of Expenditure**

Title					2014	
	2012	2013	2014	2015	Inc/(Dec)	Percent
	Actual	Approved	Approved	Approved	Over 2013	Change
Salaries Permanent	213,413,897	230,224,702	237,393,758	240,528,086	7,169,056	969.5%
Workers Comp-Wage Replace	376,553	183,038	212,181	222,804	29,143	15.9%
Salaries Temporary	3,228,882	1,858,284	1,712,124	1,707,122	(146,160)	49,044.6%
Salaries Overtime	4,781,027	3,001,795	3,840,522	3,797,415	838,727	(71.4)%
Severance Pay	1,001,905	703,111	-	-	(703,111)	(200.0)%
Reserve Salary Increase	-	4,820	126,489	127,440	121,669	2,524.3%
Salaries Perm-St P Cont Empl	5,444,522	6,372,857	5,827,354	5,944,229	(545,503)	(341.9)%
Salaries Otime-St P Cont Empl	501,177	342,450	300,000	300,000	(42,450)	(12.4)%
Vacancy Factor	13	(1,150,981)	(1,308,614)	(1,321,664)	(157,633)	(285.8)%
Deferred Compensation	466,500	531,213	621,882	625,994	90,669	578.7%
Intermittent Salaries	837,426	-	819,155	819,155	819,155	-
Pera	17,227,865	19,516,106	18,850,169	19,098,500	(665,937)	(306.2)%
Fica - Oasdi	12,135,286	13,396,391	13,773,055	13,945,797	376,664	(391.2)%
FICA - Hi	3,053,386	3,382,340	3,452,005	3,498,628	69,665	(429.2)%
Health & Welfare Insurance	34,896,947	41,235,270	39,882,458	40,617,372	(1,352,812)	(137.1)%
Dental Insurance	1,547,784	1,895,221	1,494,339	1,580,486	(400,882)	(347.3)%
Medicare B Coverage	442,493	546,122	440,254	440,254	(105,868)	(19.4)%
Retirees Health And Welfare	5,470,582	5,731,267	122,589	122,589	(5,608,678)	(97.9)%
Early Retirees Health & Welf	4,854,600	5,571,135	67,500	67,500	(5,503,635)	(98.8)%
Life Insurance	298,844	285,415	321,989	324,604	36,574	252.2%
Long-Term Disability	209,871	232,263	253,875	257,356	21,612	253.0%
Unemployment Compensation	329,145	256,827	311,022	312,395	54,195	(199.5)%
Health Care Savings Plan	343,881	532,266	393,483	400,122	(138,783)	(779.8)%
Payroll Surcharge	-	-	12,892,468	13,073,961	12,892,468	-
Transportation Allowance	28,800	46,230	33,000	33,000	(13,230)	(28.6)%
Admin Allowance - Unreimbursed Expense	80,235	82,315	82,315	82,315	-	-
Uniforms & Clothing Allowance	87,490	105,879	111,501	111,501	5,622	5.3%
Canine Allowance	6,720	6,720	5,880	5,880	(840)	(12.5)%
Fringe Benefits-St P Cont Empl	2,117,364	2,443,918	2,416,450	2,542,996	(27,468)	(305.7)%
Cell Phone Allowance	99,009	17,310	97,252	97,327	79,942	461.8%
Total Personal Services:	313,282,204	337,354,284	344,546,457	349,363,165	7,192,173	2.1%

SUMMARY OF OPERATING CAPITAL OUTLAY
FOR THE YEARS 2012 THROUGH 2015

SUMMARY BY FUND

	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
General Revenue	5,573,643	9,831,576	5,808,045	5,804,283	(4,023,531)	(40.9)%
Community Human Services	160,000	160,500	169,500	169,770	9,000	5.6%
Solid Waste Management	48,129	21,810	26,810	26,810	5,000	22.9%
Workforce Solutions	81,216	74,717	94,049	75,183	19,332	25.9%
Ramsey Conservation District	-	5,500	1,500	5,500	(4,000)	(72.7)%
Emergency Communications	99,314	420,000	428,500	1,226,500	8,500	2.0%
Care Center	275,579	4,000	10,000	10,000	6,000	150.0%
Lake Owasso Residence	209,696	5,600	4,500	4,500	(1,100)	(19.6)%
Law Enforcement Services Contract	296,029	230,515	252,715	252,715	22,200	9.6%
Information Services	1,541,000	1,500,000	2,070,000	2,070,000	570,000	38.0%
Telecommunications	11,371	251,928	256,632	256,632	4,704	1.9%
Public Works Facility	259,421	273,472	426,000	126,346	152,528	55.8%
Courthouse and City Hall	330,481	342,481	790,000	570,000	447,519	130.7%
Ramsey County Buildings	680,166	682,588	3,175,000	2,444,500	2,492,412	365.1%
Library Operations	965,389	905,000	905,000	907,170	-	-
Library Facilities	73,617	73,618	79,000	169,000	5,382	7.3%
Total Operating Capital Outlay	10,605,051	14,783,305	14,497,251	14,118,909	(286,054)	(1.9)%

COMPARISON BY OBJECT OF EXPENDITURE

	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Office Furniture & Equipment	1,564,695	1,424,509	1,400,351	2,192,203	(24,158)	(1.7)%
Facility Operations/Maintenance	303,240	5,300	16,000	25,500	10,700	201.9%
Law Enforcement/Water safety Equipment	78,949	-	-	-	-	-
Data Processing Equipment	2,150,936	4,125,465	3,873,655	3,871,355	(251,810)	(6.1)%
Software	1,739,548	517,233	1,340,700	1,345,700	823,467	159.2%
Buildings/Remodeling	1,453,028	2,092,607	5,184,850	4,015,196	3,092,243	147.8%
Erosion Control/Road Construction	1,284	20,973	20,973	20,973	-	-
Improvements Other than Building	919,187	4,000,000	-	-	(4,000,000)	(100.0)%
Library Books	844,431	850,000	850,000	850,000	-	-
Total Operating Capital Outlay	10,605,051	14,783,305	14,497,251	14,118,909	(286,054)	(1.9)%

**CLASSIFICATION OF ESTIMATED REVENUES & FUND BALANCE
FOR THE YEARS 2012 THROUGH 2015**

SUMMARY BY FUND

Title	2012	2013	2014	2015	2014	
	Actual	Approved	Approved	Approved	Inc/(Dec) Over 2013	Percent Change
General Revenue	245,900,815	267,760,259	273,497,380	273,799,484	5,737,121	2.1%
Community Human Services	156,063,975	164,681,387	165,636,853	170,781,133	955,466	0.6%
Solid Waste Management	21,570,003	18,221,630	18,809,014	18,652,297	587,384	3.2%
Workforce Solutions	18,938,851	20,615,806	20,385,584	20,376,496	(230,222)	(1.1)%
Forfeited Tax Properties	378,485	318,000	384,225	384,225	66,225	20.8%
Forfeited Tax 4R	1,272,208	1,000,000	1,200,000	660,000	200,000	20.0%
Ramsey Conservation District	313,711	310,683	450,338	467,993	139,655	45.0%
Emergency Communications	13,577,975	15,104,529	15,962,410	17,757,630	857,881	5.7%
County Debt Service	41,679,585	23,369,514	24,522,913	25,768,362	1,153,399	4.9%
MPFA Pedestrian Conn Loan Debt Service	396,239	393,880	391,341	393,623	(2,539)	(0.6)%
RAP - Certificates of Participation	240,175	242,375	239,147	240,350	(3,228)	(1.3)%
Care Center	14,972,869	15,305,133	15,874,161	16,011,415	569,028	3.7%
Lake Owasso Residence	8,347,736	9,170,248	9,097,599	9,044,176	(72,649)	(0.8)%
Ponds at Battle Creek Golf Course	706,437	737,691	698,553	700,189	(39,138)	(5.3)%
Law Enforcement Services Contract	6,547,697	6,705,018	6,999,319	7,076,518	294,301	4.4%
Information Services	11,850,418	12,222,132	14,054,273	14,163,506	1,832,141	15.0%
Telecommunications	1,304,251	1,801,667	1,758,881	1,754,423	(42,786)	(2.4)%
Law Enforcement Center Firearms Range	44,353	45,000	60,039	60,060	15,039	33.4%
Public Works Facility	1,159,649	1,272,976	1,495,943	1,218,452	222,967	17.5%
Courthouse and City Hall	3,596,261	3,988,087	4,195,911	4,051,628	207,824	5.2%
Ramsey County Buildings	9,806,463	12,081,538	14,022,699	13,497,346	1,941,161	16.1%
Union Depot Facility	127,753	-	-	-	-	-
Library Operations	9,908,762	10,073,167	10,298,362	10,423,017	225,195	2.2%
Library Facilities	1,141,733	1,210,865	1,244,133	1,355,443	33,268	2.7%
Library Debt Service	2,049,992	2,041,477	2,228,777	2,560,094	187,300	9.2%
Total Revenue & Fund Balance	571,896,396	588,673,062	603,507,855	611,197,860	14,834,793	2.5%

FEDERAL REVENUES SUMMARY

Title	2012	2013	2014	2015	2014	
	Actual	Approved	Approved	Approved	Inc/(Dec) Over 2013	Percent Change
Workforce Solutions Program - Various	15,768,284	18,069,524	17,845,226	17,597,674	(224,298)	(1.2)%
Title IV-D Incentive Revenues	970,800	967,200	993,000	993,000	25,800	2.7%
Child & Community Services Block Grant	4,136,706	3,700,716	3,515,680	3,515,680	(185,036)	(5.0)%
DD Waiver Case Management & Screening	2,211,008	2,786,000	2,961,696	2,861,696	175,696	6.3%
AFDC IV-E Reimbursements	2,823,585	1,920,000	2,420,000	2,470,000	500,000	26.0%
MN Family Investment Prog Child Care	930,026	1,125,506	1,000,000	1,000,000	(125,506)	(11.2)%
TANF Block Grant	3,070,244	2,918,116	2,918,116	2,918,116	-	-
Federal Share - Admin Costs	15,328,392	18,673,704	20,325,098	20,753,498	1,651,394	8.8%
Federal Share - Admin Costs - IV-E	998,326	1,831,012	1,471,075	1,415,847	(359,937)	(19.7)%
Federal Share - Admin Costs - IV-D	9,775,256	9,763,872	10,240,049	10,441,334	476,177	4.9%
Child Welfare Targeted Case Management	3,742,347	3,290,500	3,968,173	4,067,686	677,673	20.6%
Justice Benefits, Inc.	90,180	135,000	110,000	110,000	(25,000)	(18.5)%
Various Other Programs & Grants						
Public Safety & Justice Programs	664,652	847,596	733,625	752,349	(113,971)	(13.4)%
Public Health Grants	3,933,903	5,086,981	7,585,342	7,596,719	2,498,361	49.1%
Public Health WIC Grant	718,812	3,185,554	3,258,098	3,362,548	72,544	2.3%
CHS-Social Service Information System	131,671	200,000	200,000	200,000	-	-
CHS Social Service Grants/Programs	1,573,395	1,919,178	1,682,791	1,687,108	(236,387)	(12.3)%
Mental Health Case Management	1,395,941	2,000,000	2,000,000	2,000,000	-	-
CADI EW & TBI Case Mgmt	620,176	885,040	805,163	805,163	(79,877)	(9.0)%
Various Other Grants/Programs	1,123,597	1,020,553	2,357,003	2,110,880	1,336,450	131.0%
Total Federal Revenues	70,007,301	80,326,052	86,390,135	86,659,298	6,064,083	7.5%

State Revenues Summary

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/Dec Over 2013	Percent Change
County Program Aid	12,440,432	12,531,031	16,415,953	16,415,953	3,884,922	31.0%
PERA Rate Increase Aid	822,319	820,114	788,992	789,992	(31,122)	(3.8)%
State Aid - Police Pensions	1,398,605	1,574,000	1,404,000	1,404,000	(170,000)	(10.8)%
Community Corrections Subsidy	6,134,296	6,134,296	6,438,905	6,438,905	304,609	5.0%
Road Maintenance-Regular & Municipal	8,027,837	7,919,157	8,426,660	8,668,292	507,503	6.4%
Community Health Services	2,960,538	2,975,538	2,959,000	2,959,000	(16,538)	(0.6)%
Office Of Waste Mgmt (SCORE)	1,253,988	1,275,496	1,251,518	1,251,518	(23,978)	(1.9)%
Watercraft Registration	37,269	51,000	36,000	36,000	(15,000)	(29.4)%
DD Waiver Case Management & Screening	1,971,428	2,236,000	2,236,000	2,236,000	-	-
Adult & Child Comm Support Programs	9,319,913	9,593,288	11,012,201	11,012,201	1,418,913	14.8%
<u>Various Other Programs & Grants</u>						
County Attorney	395,692	440,000	351,000	351,000	(89,000)	(20.2)%
Sheriff	541,859	231,176	252,436	256,791	21,260	9.2%
Community Corrections	3,545,212	4,000,134	3,995,889	3,995,889	(4,245)	(0.1)%
Emergency Communications	689,651	689,651	689,651	689,651	-	-
Public Health	617,898	1,030,750	1,056,750	1,056,750	26,000	2.5%
CHS - Other	14,318,626	16,970,785	15,201,345	18,301,939	(1,769,440)	(10.4)%
Workforce Solutions Programs & Services	2,442,496	1,674,416	1,746,032	1,746,032	71,616	4.3%
Various Other Grants/Programs	350,961	98,237	168,254	178,254	70,017	71.3%
Total State Revenues	67,269,020	70,245,069	74,430,586	77,788,167	4,185,517	6.0%

**COMPARISON OF REVENUES/ESTIMATED REVENUES
BY MAJOR CLASSIFICATION OF REVENUES
FOR THE YEARS 2012 THROUGH 2015**

Title	2012 Actual	2013 Approved	2014 Approved	2014		
				2015 Approved	Inc/(Dec) Over 2013	Percent Change
Charges for Services:						
Fees & Services- Legal	4,176,033	4,077,576	4,328,027	4,396,735	250,451	6.1%
Fees & Services - Recreational	1,824,658	1,436,291	2,051,560	2,172,322	615,269	42.8%
Fees & Services - Property	5,527,429	6,315,806	6,138,473	6,363,993	(177,333)	(2.8)%
Fees & Services - Medical	29,188,406	26,819,112	29,204,383	29,409,549	2,385,271	8.9%
Other Services	4,442,570	6,474,268	4,749,716	6,841,597	(1,724,553)	(26.6)%
County Environmental Charge	17,240,891	16,600,000	17,000,000	17,000,000	400,000	2.4%
Commissions	1,181,771	940,865	1,167,687	1,197,523	226,822	24.1%
Engineering	2,280	-	-	-	-	-
Other County Services	25,918,402	28,034,745	27,859,960	28,688,281	(174,785)	(0.6)%
Nursing/Health Services	6,223,288	6,292,219	8,059,290	8,234,190	1,767,071	28.1%
Telecommunications Services	1,790,962	1,788,349	1,757,629	1,753,171	(30,720)	(1.7)%
Data Processing Services	12,266,836	12,173,298	13,985,439	14,089,672	1,812,141	14.9%
Total Charges for Services	109,783,526	110,952,529	116,302,164	120,147,033	5,349,635	4.8%
Fines & Forfeitures	700,469	786,701	716,000	716,000	(70,701)	(9.0)%
Intergovernmental Revenue:						
Other Governmental Units	2,424,674	7,190,880	5,844,569	5,948,851	(1,346,311)	(18.7)%
Federal	70,007,301	80,326,052	86,390,135	86,659,298	6,064,083	7.5%
State	54,828,588	57,714,038	58,014,633	61,372,214	300,595	0.5%
County Program Aid	12,440,432	12,531,031	16,415,953	16,415,953	3,884,922	31.0%
Total Intergovernmental Revenue	139,700,995	157,762,001	166,665,290	170,396,316	8,903,289	5.6%
Private Grants & Donations	314,764	179,598	82,575	82,575	(97,023)	(54.0)%
Licenses & Permits	1,698,985	1,597,137	1,666,663	1,688,063	69,526	4.4%
Sales	1,870,124	1,912,669	1,642,814	1,754,147	(269,855)	(14.1)%
Use of Money/Property:						
Use of Money (Interest)	2,582,494	9,245,600	7,650,060	7,655,060	(1,595,540)	(17.3)%
Rentals	18,484,256	19,596,395	19,177,766	19,170,857	(418,629)	(2.1)%
Total Use of Money/Property	21,066,750	28,841,995	26,827,826	26,825,917	(2,014,169)	(7.0)%
Other Revenues:						
Recovery of Expenses	22,772,469	1,895,115	3,341,684	3,349,188	1,446,569	76.3%
CHS - Program Recoveries	5,087,347	4,461,894	4,235,548	4,236,117	(226,346)	(5.1)%
Total Other Revenues	27,859,816	6,357,009	7,577,232	7,585,305	1,220,223	19.2%
Other Taxes & Penalties	6,221,775	2,625,000	5,165,000	5,165,000	2,540,000	96.8%
Property Tax Levy	252,490,748	269,310,448	270,455,595	270,447,545	1,145,147	0.4%
Transfer from Other Funds	11,017,225	2,265,000	1,990,000	1,450,000	(275,000)	(12.1)%
Fund Balance	(828,781)	6,082,975	4,416,697	4,939,959	(1,666,278)	(27.4)%
Total Revenues & Fund Balance	571,896,396	588,673,062	603,507,855	611,197,860	14,834,793	2.5%

General Revenue Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2014		
				2015 Approved	Inc/(Dec) Over 2013	Percent Change
Personal Services	168,462,819	176,970,970	184,824,259	186,627,851	7,853,289	4.4%
Other Services & Charges	52,871,448	68,824,922	70,709,347	69,140,778	1,884,425	2.7%
Supplies	6,316,552	7,132,384	7,325,148	7,630,716	192,764	2.7%
Capital Outlay	5,573,643	9,831,576	5,808,045	5,804,283	(4,023,531)	(40.9%)
Indiv/Fam Soc Srvs-Client Spec	4,021,017	2,880,407	2,363,050	2,128,324	(517,357)	(18.0%)
Contingent Appropriations	-	2,000,000	2,000,000	2,000,000	-	-
Transfers	8,314,754	-	-	-	-	-
Intergovernmental Payments	340,582	120,000	467,532	467,532	347,532	289.6%
Total Appropriations	245,900,815	267,760,259	273,497,380	273,799,484	5,737,121	2.1%

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2014		
				2015 Approved	Inc/(Dec) Over 2013	Percent Change
Charges for Services	35,262,311	37,904,324	38,623,758	41,409,032	719,434	1.9%
Intergovernmental Revenue - Other	1,198,565	6,051,558	4,676,617	4,778,617	(1,374,941)	(22.7%)
Intergovernmental Revenue - Federal	16,411,764	20,240,472	23,160,204	23,492,420	2,919,732	14.4%
Intergovernmental Revenue - State	23,727,823	24,241,940	24,857,736	25,108,430	615,796	2.5%
County Program Aid	7,356,567	7,466,109	15,790,645	15,453,653	8,324,536	111.5%
Private Grants & Donations	214,764	59,598	74,575	74,575	14,977	25.1%
Licenses	981,097	902,604	972,130	993,530	69,526	7.7%
Revenue From Sales	1,167,659	1,466,169	1,014,289	1,125,622	(451,880)	(30.8%)
Use of Money (Interest)	2,514,110	9,200,000	7,600,000	7,600,000	(1,600,000)	(17.4%)
Rentals	1,000,511	1,005,250	958,367	980,408	(46,883)	(4.7%)
Recovery of Expenses	1,040,221	717,699	723,299	728,374	5,600	0.8%
CHS - Program Recoveries	811,144	75,000	99,317	99,886	24,317	32.4%
Other Taxes	6,112,227	2,280,921	4,958,925	5,165,000	2,678,004	117.4%
Property Taxes	141,171,545	151,153,149	149,023,752	146,174,937	(2,129,397)	(1.4%)
Operating Transfers In	8,523,296	615,000	615,000	615,000	-	-
Use of Fund Balance	(1,592,789)	4,380,466	348,766	-	(4,031,700)	(92.0%)
Total Financing	245,900,815	267,760,259	273,497,380	273,799,484	5,737,121	2.1%

AUTHORIZED PERSONNEL:

(FTE)	1,899.55	1,925.90	1,920.95	1,918.45	(4.95)
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Community Human Services Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2014		
				2015 Approved	Inc/(Dec) Over 2013	Percent Change
Personal Services	82,517,453	91,268,370	91,055,178	92,581,310	(213,192)	(0.2%)
Other Services & Charges	14,409,750	17,383,192	14,490,586	17,623,529	(2,892,606)	(16.6%)
Supplies	570,531	620,929	617,849	630,586	(3,080)	(0.5%)
Capital Outlay	160,000	160,500	169,500	169,770	9,000	5.6%
Indiv/Fam Soc Srvs-Client Spec	58,406,241	55,248,396	59,303,740	59,775,938	4,055,344	7.3%
Total Appropriations	156,063,975	164,681,387	165,636,853	170,781,133	955,466	0.6%

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2014		
				2015 Approved	Inc/(Dec) Over 2013	Percent Change
Charges for Services	9,560,178	8,466,195	9,184,558	9,233,908	718,363	8.5%
Fines And Forfeitures	13,655	12,000	12,000	12,000	-	-
Intergovernmental Revenue - Other	52,734	21,256	20,000	20,000	(1,256)	(5.9%)
Intergovernmental Revenue - Federal	36,964,676	41,249,772	44,653,709	44,852,311	3,403,937	8.3%
Intergovernmental Revenue - State	25,947,993	29,057,501	28,706,974	31,807,568	(350,527)	(1.2%)
County Program Aid	3,760,402	3,741,459	-	-(3,741,459)	(100.0%)	(100.0%)
Private Grants & Donations	-	108,000	8,000	8,000	(100,000)	(92.6%)
Revenue From Sales	160,938	155,000	155,000	155,000	-	-
Use of Money (Interest)	-	11,100	-	-	(11,100)	(100.0%)
Recovery of Expenses	1,513,011	325,633	301,333	301,333	(24,300)	(7.5%)
CHS - Program Recoveries	4,276,203	4,386,894	4,136,231	4,136,231	(250,663)	(5.7%)
Other Taxes	86,260	261,778	-	-	(261,778)	(100.0%)
Property Taxes	73,077,925	76,077,299	78,284,048	80,079,782	2,206,749	569.8%
Operating Transfers In	650,000	650,000	175,000	175,000	(475,000)	(73.1%)
Use of Fund Balance	-	157,500	-	-	(157,500)	(100.0%)
Total Financing	156,063,975	164,681,387	165,636,853	170,781,133	955,466	0.6%

AUTHORIZED PERSONNEL:

(FTE)	1,043.04	1,043.04	1,049.04	1,047.04	6.00
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Solid Waste Management Fund

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

The Counties of Ramsey and Washington, have jointly entered into a service agreement with Resource Recovery Technology (RRT) to process solid waste at its resource recovery facility in Newport, Minnesota.

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	2,857,353	2,933,184	3,179,746	3,209,213	246,562	8.4%
Other Services & Charges	6,431,336	7,897,305	7,847,458	7,881,274	(49,847)	(0.6%)
Supplies	13,564	15,000	15,000	15,000	-	-
Capital Outlay	48,129	21,810	26,810	26,810	5,000	22.9%
Transfers	6,000,000	-	-	-	-	-
Intergovernmental Payments	6,219,621	7,354,331	7,740,000	7,520,000	385,669	5.2%
Total Appropriations	21,570,003	18,221,630	18,809,014	18,652,297	587,384	3.2%

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	17,369,137	16,762,316	17,162,316	17,162,316	400,000	2.4%
Intergovernmental Revenue - Other	483,987	424,205	467,000	467,000	42,795	10.1%
Intergovernmental Revenue - State	1,257,706	1,275,496	1,251,518	1,251,518	(23,978)	(1.9%)
Licenses	717,888	694,533	694,533	694,533	-	-
Revenue From Sales	36	-	-	-	-	-
Use of Money (Interest)	19,709	-	-	-	-	-
Rentals	25,717	39,103	39,103	39,103	-	-
Recovery of Expenses	24,464	-	-	-	-	-
Other Taxes	2,159	-	-	-	-	-
Property Taxes	1,268,938	-	-	-	-	9.9%
Operating Transfers In	91,667	-	-	-	-	-
Use of Fund Balance	308,595	(974,023)	(805,456)	(962,173)	168,567	(17.3%)
Total Financing	21,570,003	18,221,630	18,809,014	18,652,297	587,384	3.2%

AUTHORIZED PERSONNEL:

(FTE)	37.25	37.25	37.25	37.25	-
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Workforce Solutions Fund

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

The Board of County Commissioners approved Ordinance No. 2000 204 on June 13, 2000 which authorized the creation of a new county department called Workforce Solutions. Activities include the management of the Consolidated Program created by Joint Powers Agreement dated March 16, 2000, between Ramsey County and the City of Saint Paul, through a merger of the Ramsey County Job Training Program, the City of Saint Paul Workforce Development

Program, and the Ramsey County Minnesota Family Investment Program - Employment Services (MFIP-ES). This merger became effective on July 1, 2000.

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2014		
				2015 Approved	Inc/(Dec) Over 2013	Percent Change
Personal Services	6,187,258	8,141,443	5,723,130	5,868,232	(2,418,313)	(29.7%)
Other Services & Charges	3,902,328	3,139,431	5,350,508	5,289,244	2,211,077	70.4%
Supplies	40,037	51,905	32,000	32,000	(19,905)	(38.3%)
Capital Outlay	81,216	74,717	94,049	75,183	19,332	25.9%
Indiv/Fam Soc Srvs-Client Spec	8,728,012	9,208,310	9,185,897	9,111,837	(22,413)	(0.2%)
Total Appropriations	18,938,851	20,615,806	20,385,584	20,376,496	(230,222)	(1.1%)

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2014		
				2015 Approved	Inc/(Dec) Over 2013	Percent Change
Charges for Services	146,210	300,000	300,000	300,000	-	-
Intergovernmental Revenue - Other	86,733	99,660	89,611	89,611	(10,049)	(10.1%)
Intergovernmental Revenue - Federal	15,768,284	18,069,524	17,845,226	17,597,674	(224,298)	(1.2%)
Intergovernmental Revenue - State	2,451,868	1,683,788	1,755,404	1,755,404	71,616	4.3%
Private Grants & Donations	100,000	-	-	-	-	-
Recovery of Expenses	-	104,423	23,206	20,885	(81,217)	(77.8%)
Property Taxes	385,756	358,411	342,137	332,922	(16,274)	83.7%
Use of Fund Balance	-	-	30,000	280,000	30,000	-
Total Financing	18,938,851	20,615,806	20,385,584	20,376,496	(230,222)	(1.1%)

**AUTHORIZED PERSONNEL:
(FTE)**

87.00	87.00	84.00	84.00	(3.00)
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Forfeited Tax Properties Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	198,290	210,000	200,000	200,000	(10,000)	(4.8%)
Other Services & Charges	178,076	106,400	182,025	182,025	75,625	71.1%
Supplies	2,119	1,600	2,200	2,200	600	37.5%
Total Appropriations	<u>378,485</u>	<u>318,000</u>	<u>384,225</u>	<u>384,225</u>	<u>66,225</u>	<u>20.8%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	9,687	1,700	7,200	7,200	5,500	323.5%
Revenue From Sales	419,522	195,000	362,025	362,025	167,025	85.7%
Rentals	19,737	2,400	15,000	15,000	12,600	525.0%
Recovery of Expenses	8,087	-	-	-	-	-
Property Taxes	(78,548)	-	-	-	-	(813.4%)
Use of Fund Balance	-	118,900	-	-	(118,900)	(100.0%)
Total Financing	<u>378,485</u>	<u>318,000</u>	<u>384,225</u>	<u>384,225</u>	<u>66,225</u>	<u>20.8%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	-	-	-	-	-	-
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Forfeited Tax 4R Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	142,549	10,000	150,000	150,000	140,000	1,400.0%
Other Services & Charges	1,129,659	990,000	1,049,000	510,000	59,000	6.0%
Supplies	-	-	1,000	-	1,000	-
Total Appropriations	<u>1,272,208</u>	<u>1,000,000</u>	<u>1,200,000</u>	<u>660,000</u>	<u>200,000</u>	<u>20.0%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Recovery of Expenses	10,050	-	-	-	-	-
Operating Transfers In	1,262,158	1,000,000	1,200,000	660,000	200,000	20.0%
Total Financing	<u>1,272,208</u>	<u>1,000,000</u>	<u>1,200,000</u>	<u>660,000</u>	<u>200,000</u>	<u>20.0%</u>

**AUTHORIZED PERSONNEL:
(FTE)**

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Ramsey Conservation District Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	274,934	236,517	324,914	338,117	88,397	37.4%
Other Services & Charges	37,739	66,866	121,874	122,326	55,008	82.3%
Supplies	1,038	1,800	2,050	2,050	250	13.9%
Capital Outlay	-	5,500	1,500	5,500	(4,000)	(72.7%)
Total Appropriations	<u>313,711</u>	<u>310,683</u>	<u>450,338</u>	<u>467,993</u>	<u>139,655</u>	<u>45.0%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	170,494	199,257	269,169	277,367	69,912	35.1%
Intergovernmental Revenue - State	75,815	83,983	154,000	164,000	70,017	83.4%
Recovery of Expenses	1,218	-	-	-	-	-
Property Taxes	29,195	27,443	27,169	26,626	(274)	(73.5%)
Use of Fund Balance	36,989	-	-	-	-	-
Total Financing	<u>313,711</u>	<u>310,683</u>	<u>450,338</u>	<u>467,993</u>	<u>139,655</u>	<u>45.0%</u>

**AUTHORIZED PERSONNEL:
(FTE)**

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Emergency Communications Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	11,691,557	12,770,811	13,024,236	13,766,419	253,425	2.0%
Other Services & Charges	1,728,990	1,852,218	2,394,449	2,648,136	542,231	29.3%
Supplies	58,114	61,500	115,225	116,575	53,725	87.4%
Capital Outlay	99,314	420,000	428,500	1,226,500	8,500	2.0%
Total Appropriations	<u>13,577,975</u>	<u>15,104,529</u>	<u>15,962,410</u>	<u>17,757,630</u>	<u>857,881</u>	<u>5.7%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	5,055,694	5,339,609	5,772,590	6,459,866	432,981	8.1%
Intergovernmental Revenue - State	689,651	689,651	689,651	689,651	-	-
Recovery of Expenses	15,328	-	-	-	-	-
Property Taxes	7,817,302	9,075,269	9,400,169	10,200,113	324,900	(2.4%)
Use of Fund Balance	-	-	100,000	408,000	100,000	-
Total Financing	<u>13,577,975</u>	<u>15,104,529</u>	<u>15,962,410</u>	<u>17,757,630</u>	<u>857,881</u>	<u>5.7%</u>

**AUTHORIZED PERSONNEL:
(FTE)**

146.75	146.75	151.75	151.75	5.00
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County Debt Service Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Other Services & Charges	80,202	-	-	-	-	-
Bond Principal	34,418,875	16,721,000	17,207,500	18,820,000	486,500	2.9%
Bond Interest	7,180,508	6,648,514	7,315,413	6,948,362	666,899	10.0%
Total Appropriations	<u>41,679,585</u>	<u>23,369,514</u>	<u>24,522,913</u>	<u>25,768,362</u>	<u>1,153,399</u>	4.9%

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Intergovernmental Revenue - Other	7,478	284	-	-	(284)	(100.0%)
Intergovernmental Revenue - Federal	87,101	82,554	71,700	66,106	(10,854)	(13.1%)
Intergovernmental Revenue - State	322,410	305,655	246,158	242,451	(59,497)	(19.5%)
County Program Aid	854,773	854,773	-	-	(854,773)	(100.0%)
Rentals	163,875	162,750	-	-	(162,750)	(100.0%)
Recovery of Expenses	19,801,114	718,555	2,255,055	2,259,805	1,536,500	213.8%
Other Taxes	25,860	59,261	-	-	(59,261)	(100.0%)
Property Taxes	18,616,974	19,785,682	20,700,000	20,700,000	914,318	234.4%
Operating Transfers In	400,000	-	-	-	-	-
Use of Fund Balance	1,400,000	1,400,000	1,250,000	2,500,000	(150,000)	(10.7%)
Total Financing	<u>41,679,585</u>	<u>23,369,514</u>	<u>24,522,913</u>	<u>25,768,362</u>	<u>1,153,399</u>	4.9%

**AUTHORIZED PERSONNEL:
(FTE)**

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MPFA Pedestrian Conn Loan Debt Service Fund

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

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Bond Principal	205,000	210,000	215,000	225,000	5,000	2.4%
Bond Interest	191,239	183,880	176,341	168,623	(7,539)	(4.1%)
Total Appropriations	<u>396,239</u>	<u>393,880</u>	<u>391,341</u>	<u>393,623</u>	<u>(2,539)</u>	<u>(0.6%)</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Intergovernmental Revenue - Other	396,239	393,880	391,341	393,623	(2,539)	(0.6%)
Total Financing	<u>396,239</u>	<u>393,880</u>	<u>391,341</u>	<u>393,623</u>	<u>(2,539)</u>	<u>(0.6%)</u>

**AUTHORIZED PERSONNEL:
(FTE)**

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Community Action Partnership Certificates of Participation Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Bond Principal	190,000	200,000	205,000	215,000	5,000	2.5%
Bond Interest	50,175	42,375	34,147	25,350	(8,228)	(19.4%)
Total Appropriations	<u>240,175</u>	<u>242,375</u>	<u>239,147</u>	<u>240,350</u>	<u>(3,228)</u>	<u>(1.3%)</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Rentals	240,175	242,375	239,147	240,350	(3,228)	(1.3%)
Total Financing	<u>240,175</u>	<u>242,375</u>	<u>239,147</u>	<u>240,350</u>	<u>(3,228)</u>	<u>(1.3%)</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Care Center Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	10,860,590	11,540,333	11,587,690	11,727,349	47,357	0.4%
Other Services & Charges	2,936,610	2,879,478	3,293,575	3,267,580	414,097	14.4%
Supplies	788,835	774,242	871,641	895,231	97,399	12.6%
Capital Outlay	275,579	4,000	10,000	10,000	6,000	150.0%
Bond Principal	111,255	80,000	111,255	111,255	31,255	39.1%
Bond Interest	-	27,080	-	-	(27,080)	(100.0%)
Total Appropriations	<u>14,972,869</u>	<u>15,305,133</u>	<u>15,874,161</u>	<u>16,011,415</u>	<u>569,028</u>	<u>3.7%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	15,039,765	13,876,947	14,643,168	14,780,891	766,221	5.5%
Intergovernmental Revenue - State	33,778	33,778	33,778	33,778	-	-
Use of Money (Interest)	45,560	10,000	45,560	45,560	35,560	355.6%
Recovery of Expenses	37,656	2,323	35,000	35,000	32,677	1,406.7%
Property Taxes	924,849	1,382,085	1,116,655	1,116,186	(265,430)	(1,764.1%)
Use of Fund Balance	(1,108,739)	-	-	-	-	-
Total Financing	<u>14,972,869</u>	<u>15,305,133</u>	<u>15,874,161</u>	<u>16,011,415</u>	<u>569,028</u>	<u>3.7%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>165.15</u>	<u>165.15</u>	<u>165.15</u>	<u>165.15</u>	<u>-</u>
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Lake Owasso Residence Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	6,911,948	7,375,023	7,292,977	7,231,126	(82,046)	(1.1%)
Other Services & Charges	1,035,609	1,054,589	1,082,870	1,086,480	28,281	2.7%
Supplies	351,723	405,036	389,002	391,070	(16,034)	(4.0%)
Capital Outlay	209,696	5,600	4,500	4,500	(1,100)	(19.6%)
Bond Principal	(210,000)	235,000	245,000	260,000	10,000	4.3%
Bond Interest	48,760	95,000	83,250	71,000	(11,750)	(12.4%)
Total Appropriations	<u>8,347,736</u>	<u>9,170,248</u>	<u>9,097,599</u>	<u>9,044,176</u>	<u>(72,649)</u>	<u>(0.8%)</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	6,702,998	7,340,794	7,413,794	7,413,794	73,000	1.0%
Intergovernmental Revenue - Federal	534,758	450,000	450,000	450,000	-	-
Intergovernmental Revenue - State	19,968	19,968	19,968	19,968	-	-
Revenue From Sales	-	1,000	1,000	1,000	-	-
Recovery of Expenses	9,504	6,000	2,000	2,000	(4,000)	(66.7%)
Property Taxes	1,040,935	1,352,486	1,210,837	1,157,414	(141,649)	64.9%
Use of Fund Balance	39,573	-	-	-	-	-
Total Financing	<u>8,347,736</u>	<u>9,170,248</u>	<u>9,097,599</u>	<u>9,044,176</u>	<u>(72,649)</u>	<u>(0.8%)</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>98.80</u>	<u>98.80</u>	<u>98.80</u>	<u>98.80</u>	<u>-</u>
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Ponds at Battle Creek Golf Course Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	248,649	243,725	264,644	266,112	20,919	8.6%
Other Services & Charges	133,332	155,049	161,079	158,247	6,030	3.9%
Supplies	48,457	41,228	46,280	46,280	5,052	12.3%
Transfers	-	21,560	-	-	(21,560)	(100.0%)
Bond Principal	170,000	175,000	150,000	160,000	(25,000)	(14.3%)
Bond Interest	105,999	101,129	76,550	69,550	(24,579)	(24.3%)
Total Appropriations	<u>706,437</u>	<u>737,691</u>	<u>698,553</u>	<u>700,189</u>	<u>(39,138)</u>	<u>(5.3%)</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	252,198	394,432	398,692	398,692	4,260	1.1%
Rentals	76,343	65,340	78,284	78,284	12,944	19.8%
Recovery of Expenses	1,825	1,791	1,791	1,791	-	-
Property Taxes	-	-	-	-	-	(5.8%)
Use of Fund Balance	376,071	276,128	219,786	221,422	(56,342)	(20.4%)
Total Financing	<u>706,437</u>	<u>737,691</u>	<u>698,553</u>	<u>700,189</u>	<u>(39,138)</u>	<u>(5.3%)</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>
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Law Enforcement Services Contract Fund

Law Enforcement Services Fund This is an internal service fund to account for law enforcement services provided on a contract basis to certain municipalities in Ramsey County in addition to the services normally provided or available to all municipalities within Ramsey County.

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	4,971,689	5,154,253	5,486,291	5,555,730	332,038	6.4%
Other Services & Charges	1,077,992	1,106,815	1,040,113	1,047,873	(66,702)	(6.0%)
Supplies	201,987	213,435	220,200	220,200	6,765	3.2%
Capital Outlay	296,029	230,515	252,715	252,715	22,200	9.6%
Total Appropriations	<u>6,547,697</u>	<u>6,705,018</u>	<u>6,999,319</u>	<u>7,076,518</u>	<u>294,301</u>	<u>4.4%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	6,038,968	6,283,626	6,605,319	6,682,518	321,693	5.1%
Fines And Forfeitures	111,400	99,701	104,000	104,000	4,299	4.3%
Intergovernmental Revenue - State	243,125	273,000	250,000	250,000	(23,000)	(8.4%)
Revenue From Sales	39,166	30,000	40,000	40,000	10,000	33.3%
Recovery of Expenses	27,223	18,691	-	-	(18,691)	(100.0%)
Property Taxes	87,815	-	-	-	-	70.0%
Total Financing	<u>6,547,697</u>	<u>6,705,018</u>	<u>6,999,319</u>	<u>7,076,518</u>	<u>294,301</u>	<u>4.4%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>51.00</u>	<u>52.00</u>	<u>52.00</u>	<u>52.00</u>	<u>-</u>
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Information Services Fund

Information Services Fund This is an internal service fund to account for electronic data processing services provided to county departments and other governmental units.

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	6,182,256	7,047,369	8,152,823	8,256,556	1,105,454	15.7%
Other Services & Charges	4,099,103	3,626,763	3,793,450	3,798,950	166,687	4.6%
Supplies	28,059	48,000	38,000	38,000	(10,000)	(20.8%)
Capital Outlay	1,541,000	1,500,000	2,070,000	2,070,000	570,000	38.0%
Total Appropriations	<u>11,850,418</u>	<u>12,222,132</u>	<u>14,054,273</u>	<u>14,163,506</u>	<u>1,832,141</u>	15.0%

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	12,266,836	12,173,298	13,985,439	14,089,672	1,812,141	14.9%
Intergovernmental Revenue - State	18,334	18,334	18,334	18,334	-	-
Revenue From Sales	-	500	500	500	-	-
Recovery of Expenses	24,524	-	-	-	-	-
Property Taxes	-	-	-	-	-	(66.6%)
Operating Transfers In	104	-	-	-	-	-
Use of Fund Balance	(459,380)	30,000	50,000	55,000	20,000	66.7%
Total Financing	<u>11,850,418</u>	<u>12,222,132</u>	<u>14,054,273</u>	<u>14,163,506</u>	<u>1,832,141</u>	15.0%

**AUTHORIZED PERSONNEL:
(FTE)**

62.00	62.00	68.00	68.00	6.00
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Telecommunications Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	593,650	735,496	662,498	677,296	(72,998)	(9.9%)
Other Services & Charges	697,849	809,889	835,351	815,556	25,462	3.1%
Supplies	1,381	4,354	4,400	4,939	46	1.1%
Capital Outlay	11,371	251,928	256,632	256,632	4,704	1.9%
Total Appropriations	<u>1,304,251</u>	<u>1,801,667</u>	<u>1,758,881</u>	<u>1,754,423</u>	<u>(42,786)</u>	<u>(2.4%)</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	1,790,950	1,788,349	1,757,629	1,753,171	(30,720)	(1.7%)
Intergovernmental Revenue - State	1,252	1,252	1,252	1,252	-	-
Recovery of Expenses	422	-	-	-	-	-
Property Taxes	(488,373)	-	-	-	-	99.3%
Use of Fund Balance	-	12,066	-	-	(12,066)	(100.0%)
Total Financing	<u>1,304,251</u>	<u>1,801,667</u>	<u>1,758,881</u>	<u>1,754,423</u>	<u>(42,786)</u>	<u>(2.4%)</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>-</u>
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Law Enforcement Center Firearms Range Fund

Firearms Range Fund This is an internal service fund used to account for the operations of the firearms range located at the Ramsey County Law Enforcement Center.

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Other Services & Charges	40,772	42,400	52,039	52,060	9,639	22.7%
Supplies	3,581	2,600	8,000	8,000	5,400	207.7%
Total Appropriations	<u>44,353</u>	<u>45,000</u>	<u>60,039</u>	<u>60,060</u>	<u>15,039</u>	<u>33.4%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	54,503	45,000	60,039	60,060	15,039	33.4%
Revenue From Sales	3,426	-	-	-	-	-
Recovery of Expenses	20	-	-	-	-	-
Property Taxes	(13,596)	-	-	-	-	-
Total Financing	<u>44,353</u>	<u>45,000</u>	<u>60,039</u>	<u>60,060</u>	<u>15,039</u>	<u>33.4%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Public Works Facility Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	378,085	360,015	454,947	473,915	94,932	26.4%
Other Services & Charges	462,417	585,839	559,946	562,541	(25,893)	(4.4%)
Supplies	59,726	53,650	55,050	55,650	1,400	2.6%
Capital Outlay	259,421	273,472	426,000	126,346	152,528	55.8%
Total Appropriations	<u>1,159,649</u>	<u>1,272,976</u>	<u>1,495,943</u>	<u>1,218,452</u>	<u>222,967</u>	<u>17.5%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	2,148	17,033	63,393	63,446	46,360	272.2%
Rentals	1,257,598	1,243,955	1,257,598	1,257,598	13,643	1.1%
Recovery of Expenses	4,262	-	-	-	-	-
Property Taxes	(104,359)	-	-	-	-	(1,615.2%)
Use of Fund Balance	-	11,988	174,952	(102,592)	162,964	1,359.4%
Total Financing	<u>1,159,649</u>	<u>1,272,976</u>	<u>1,495,943</u>	<u>1,218,452</u>	<u>222,967</u>	<u>17.5%</u>

AUTHORIZED PERSONNEL: (FTE)

4.00	5.00	5.00	5.00	-
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Courthouse and City Hall Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	1,493,457	1,715,999	1,491,895	1,537,504	(224,104)	(13.1%)
Other Services & Charges	1,711,061	1,862,207	1,851,316	1,880,464	(10,891)	(0.6%)
Supplies	61,262	67,400	62,700	63,660	(4,700)	(7.0%)
Capital Outlay	330,481	342,481	790,000	570,000	447,519	130.7%
Total Appropriations	<u>3,596,261</u>	<u>3,988,087</u>	<u>4,195,911</u>	<u>4,051,628</u>	<u>207,824</u>	<u>5.2%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	360	-	4,000	4,000	4,000	-
Intergovernmental Revenue - State	4,654	4,654	4,654	4,654	-	-
Private Grants & Donations	-	12,000	-	-	(12,000)	(100.0%)
Rentals	3,166,598	3,195,520	3,034,213	3,062,915	(161,307)	(5.0%)
Recovery of Expenses	31,778	-	-	-	-	-
Property Taxes	392,871	-	-	-	-	61.7%
Use of Fund Balance	-	775,913	1,153,044	980,059	377,131	48.6%
Total Financing	<u>3,596,261</u>	<u>3,988,087</u>	<u>4,195,911</u>	<u>4,051,628</u>	<u>207,824</u>	<u>5.2%</u>

**AUTHORIZED PERSONNEL:
(FTE)**

20.00	19.00	19.00	19.00	-
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Ramsey County Buildings Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	2,279,883	3,325,252	3,177,350	3,282,962	(147,902)	(4.4%)
Other Services & Charges	6,370,424	7,516,348	7,119,450	7,222,845	(396,898)	(5.3%)
Supplies	475,990	557,350	550,899	547,039	(6,451)	(1.2%)
Capital Outlay	680,166	682,588	3,175,000	2,444,500	2,492,412	365.1%
Total Appropriations	<u>9,806,463</u>	<u>12,081,538</u>	<u>14,022,699</u>	<u>13,497,346</u>	<u>1,941,161</u>	<u>16.1%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Charges for Services	61,089	59,649	51,100	51,100	(8,549)	(14.3%)
Intergovernmental Revenue - State	4,546	3,386	3,554	3,554	168	5.0%
Revenue From Sales	10,820	-	-	-	-	-
Rentals	11,073,471	12,309,017	12,243,434	12,184,579	(65,583)	(0.5%)
Recovery of Expenses	161,578	-	-	-	-	-
Property Taxes	(1,505,041)	-	-	-	-	719.6%
Use of Fund Balance	-	(290,514)	1,724,611	1,258,113	2,015,125	(693.6%)
Total Financing	<u>9,806,463</u>	<u>12,081,538</u>	<u>14,022,699</u>	<u>13,497,346</u>	<u>1,941,161</u>	<u>16.1%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>32.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>-</u>
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Union Depot Facility Fund

Union Depot Facility Fund This internal service fund is used to account for rents received from occupants of the Union Depot Facility and to pay the expenses incurred in operating and maintaining the facility.

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Other Services & Charges	123,777	-	-	-	-	-
Supplies	3,976	-	-	-	-	-
Total Appropriations	<u>127,753</u>	-	-	-	-	-

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Rentals	163,616	-	-	-	-	-
Property Taxes	(35,863)	-	-	-	-	-
Total Financing	<u>127,753</u>	-	-	-	-	-

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	-	-	-	-	-
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Library Operations Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	6,702,984	6,950,538	7,121,669	7,228,889	171,131	2.5%
Other Services & Charges	2,094,743	2,113,629	2,141,693	2,156,958	28,064	1.3%
Supplies	145,646	104,000	130,000	130,000	26,000	25.0%
Capital Outlay	965,389	905,000	905,000	907,170	-	-
Total Appropriations	<u>9,908,762</u>	<u>10,073,167</u>	<u>10,298,362</u>	<u>10,423,017</u>	<u>225,195</u>	<u>2.2%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Fines And Forfeitures	575,414	675,000	600,000	600,000	(75,000)	(11.1%)
Intergovernmental Revenue - Other	198,855	200,031	200,000	200,000	(31)	0.0%
Intergovernmental Revenue - State	29,643	21,652	21,652	21,652	-	-
County Program Aid	395,088	395,088	513,573	801,111	118,485	30.0%
Revenue From Sales	68,557	65,000	70,000	70,000	5,000	7.7%
Use of Money (Interest)	3,115	24,500	4,500	9,500	(20,000)	(81.6%)
Rentals	103,995	135,000	120,000	120,000	(15,000)	(11.1%)
Recovery of Expenses	60,179	-	-	-	-	-
Other Taxes	(4,455)	18,664	169,252	-	150,588	806.8%
Property Taxes	8,478,371	8,538,232	8,599,385	8,600,754	61,153	(738.4%)
Total Financing	<u>9,908,762</u>	<u>10,073,167</u>	<u>10,298,362</u>	<u>10,423,017</u>	<u>225,195</u>	<u>2.2%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>102.71</u>	<u>100.32</u>	<u>100.32</u>	<u>100.32</u>	<u>-</u>
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Library Facilities Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Personal Services	326,800	364,986	372,210	384,584	7,224	2.0%
Other Services & Charges	648,915	677,011	703,973	711,909	26,962	4.0%
Supplies	92,401	95,250	88,950	89,950	(6,300)	(6.6%)
Capital Outlay	73,617	73,618	79,000	169,000	5,382	7.3%
Total Appropriations	<u>1,141,733</u>	<u>1,210,865</u>	<u>1,244,133</u>	<u>1,355,443</u>	<u>33,268</u>	<u>2.7%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Rentals	1,192,620	1,195,685	1,192,620	1,192,620	(3,065)	(0.3%)
Recovery of Expenses	5	-	-	-	-	-
Property Taxes	(50,892)	-	-	-	-	(236.3%)
Use of Fund Balance	-	15,180	51,513	162,823	36,333	239.3%
Total Financing	<u>1,141,733</u>	<u>1,210,865</u>	<u>1,244,133</u>	<u>1,355,443</u>	<u>33,268</u>	<u>2.7%</u>

AUTHORIZED PERSONNEL:

<u>(FTE)</u>	<u>4.80</u>	<u>4.80</u>	<u>4.80</u>	<u>4.80</u>	<u>-</u>
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Library Debt Service Fund

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

APPROPRIATION SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Bond Principal	1,060,000	1,757,800	1,285,000	1,580,000	(472,800)	(26.9%)
Bond Interest	989,992	283,677	943,777	980,094	660,100	232.7%
Total Appropriations	<u>2,049,992</u>	<u>2,041,477</u>	<u>2,228,777</u>	<u>2,560,094</u>	<u>187,300</u>	<u>9.2%</u>

FINANCING SUMMARY:

Title	2012 Actual	2013 Approved	2014 Approved	2015 Approved	2014	
					Inc/(Dec) Over 2013	Percent Change
Intergovernmental Revenue - Other	83	6	-	-	(6)	(100.0%)
Intergovernmental Revenue - Federal	240,718	233,730	209,296	200,787	(24,434)	(10.5%)
Intergovernmental Revenue - State	22	-	-	-	-	-
County Program Aid	73,602	73,602	111,735	161,189	38,133	51.8%
Other Taxes	(276)	4,376	36,823	-	32,447	741.5%
Property Taxes	1,645,843	1,391,021	1,751,442	2,058,811	360,421	(608.9%)
Operating Transfers In	90,000	-	-	-	-	-
Use of Fund Balance	-	338,742	119,481	139,307	(219,261)	(64.7%)
Total Financing	<u>2,049,992</u>	<u>2,041,477</u>	<u>2,228,777</u>	<u>2,560,094</u>	<u>187,300</u>	<u>9.2%</u>

**AUTHORIZED PERSONNEL:
(FTE)**

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RAMSEY COUNTY, MINNESOTA
CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS
LAST TEN YEARS

(modified accrual basis of accounting)

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Revenues										
Property taxes	\$ 176,103,167	\$ 187,853,804	\$ 197,333,878	\$ 216,674,650	\$ 239,785,933	\$ 249,861,620	\$ 260,402,097	\$ 270,417,546	\$ 276,637,814	\$ 292,649,414
Licenses and permits	1,253,422	1,258,037	1,410,846	1,394,880	1,471,701	1,639,971	1,625,056	1,604,772	1,684,066	1,916,780
Intergovernmental	221,508,422	201,310,013	216,905,306	242,690,517	237,252,980	225,621,020	215,862,442	233,823,832	258,138,049	226,312,391
Private grants and donations	1,241,181	397,283	621,000	422,816	1,133,959	1,468,043	877,888	836,528	844,288	600,814
Charges for services	56,428,484	61,635,081	64,869,125	62,043,508	61,155,215	68,393,453	67,244,221	68,575,275	70,931,808	71,022,943
Fines and forfeitures	2,437,722	733,823	761,722	745,971	845,968	733,550	923,872	807,505	951,329	1,073,697
Sales	2,306,044	2,457,870	2,804,900	2,850,049	2,568,428	2,486,445	2,552,113	2,321,665	3,219,897	2,940,134
Rental income	1,007,022	1,346,306	1,387,051	1,658,210	1,500,716	1,559,640	1,590,902	1,653,421	2,255,610	1,353,884
Investment earnings	4,884,456	6,254,178	9,187,327	17,560,179	22,514,136	16,012,013	5,720,578	4,439,391	5,658,590	2,912,916
Program recoveries	4,116,529	4,020,666	3,948,060	3,790,928	4,021,196	3,919,001	5,921,413	5,133,919	3,266,715	4,615,256
Miscellaneous	7,126,047	4,748,409	7,104,859	5,529,616	8,816,301	8,813,756	7,257,163	7,394,250	8,172,571	8,468,698
Total revenues	<u>478,412,496</u>	<u>472,015,470</u>	<u>506,334,074</u>	<u>555,361,324</u>	<u>581,066,533</u>	<u>580,508,512</u>	<u>569,977,745</u>	<u>597,008,104</u>	<u>631,760,737</u>	<u>613,866,927</u>
Expenditures										
General government	81,731,833	79,591,902	88,857,578	87,579,800	136,147,236	99,922,521	88,827,004	98,837,741	101,887,173	93,682,790
Public safety	80,891,130	86,399,635	89,586,294	93,978,150	103,852,517	116,561,185	117,216,770	114,767,782	115,360,087	118,643,759
Transportation	15,023,259	14,087,001	14,321,647	14,898,949	15,308,044	15,352,544	34,207,811	53,379,274	106,867,710	19,948,611
Sanitation	14,778,330	15,742,726	17,852,048	17,027,293	20,578,256	21,216,560	20,234,092	17,853,654	20,232,552	18,620,998
Health	25,702,871	24,447,734	26,459,940	27,620,672	27,845,829	29,674,278	29,780,411	36,557,504	39,364,298	34,309,365
Human services	178,278,504	173,313,709	174,403,870	178,479,898	179,473,226	179,189,088	158,512,154	155,917,420	154,412,108	158,943,945
Culture and recreation	16,548,538	16,140,176	17,452,152	17,816,393	18,832,863	19,911,185	19,738,837	20,314,246	21,372,191	21,752,535
Conservation of natural resources	775,940	458,455	438,555	406,016	51,254	71,516	50,943	52,899	44,626	42,286
Economic development and assistance	23,634,515	23,122,428	22,734,910	22,915,902	23,650,189	26,146,647	32,645,070	32,245,092	26,774,013	25,001,506
Capital outlay	65,318,576	43,153,982	38,959,892	50,134,804	66,777,129	35,478,085	42,417,173	48,901,528	55,988,264	97,658,647
Debt service										
Bond issuance costs	229,302	363,672	134,111	70,093	86,872	66,371	171,873	296,715	390,268	390,598
Principal	15,496,354	11,517,541	11,913,241	11,835,252	16,298,102	24,429,453	28,525,650	14,699,286	15,330,998	25,710,000
Interest	7,418,382	8,326,082	9,660,213	9,373,553	9,651,318	9,166,915	8,379,746	8,793,587	8,909,317	8,724,816
Total expenditures	<u>525,827,534</u>	<u>496,665,043</u>	<u>512,774,451</u>	<u>532,136,775</u>	<u>618,552,835</u>	<u>577,186,348</u>	<u>580,707,534</u>	<u>602,616,728</u>	<u>666,933,605</u>	<u>623,429,856</u>
Excess of revenues over (under) expenditures	<u>(47,415,038)</u>	<u>(24,649,573)</u>	<u>(6,440,377)</u>	<u>23,224,549</u>	<u>(37,486,302)</u>	<u>3,322,164</u>	<u>(10,729,789)</u>	<u>(5,608,624)</u>	<u>(35,172,868)</u>	<u>(9,562,929)</u>
Other Financing Sources (Uses):										
Contract for Deed	-	-	-	-	45,278,408	-	-	-	-	-
Xcel Energy Loan Proceeds	-	-	-	76,940	-	-	-	-	-	-
Bonds Issued	27,015,000	54,620,000	17,575,000	6,750,000	18,610,000	6,100,000	22,050,000	16,500,000	18,500,000	18,500,000
Loans Issued	-	-	-	-	-	-	-	-	-	20,000,000
Discount/premium on bonds	1,007,203	1,770,673	1,057,776	31,046	690,659	122,772	66,911	508,367	7,408,586	5,065,614
Sale of capital assets	14,400	13,845,000	756,306	6,000,000	3,300,000	3,531,806	-	-	497,594	-
Refunding Bonds Issued	-	-	-	-	-	-	-	6,950,000	35,975,000	16,340,000
Redemption of refunded bonds	-	(2,345,000)	(10,505,000)	-	(8,510,000)	(7,355,000)	-	(7,390,000)	-	(42,080,000)
Transfers in	9,606,712	2,118,199	226,989	2,331,539	5,894,151	8,875,286	13,776,186	5,438,950	27,317,878	11,038,983
Transfers out	(11,263,221)	(2,725,691)	(805,676)	(2,950,973)	(29,567,348)	(13,681,743)	(15,927,674)	(8,082,975)	(31,214,839)	(19,319,325)
Total other financing sources (uses)	<u>26,380,094</u>	<u>67,283,181</u>	<u>8,305,395</u>	<u>12,238,552</u>	<u>35,695,870</u>	<u>(2,406,879)</u>	<u>19,965,423</u>	<u>13,924,342</u>	<u>58,484,219</u>	<u>9,545,272</u>
Special Item:										
Capital Lease Forgiveness	-	-	-	-	-	-	-	-	2,279,995	-
Net change in fund balances	<u>\$ (21,034,944)</u>	<u>\$ 42,633,608</u>	<u>\$ 1,865,018</u>	<u>\$ 35,463,101</u>	<u>\$ (1,790,432)</u>	<u>\$ 915,285</u>	<u>\$ 9,235,634</u>	<u>\$ 8,315,718</u>	<u>\$ 25,591,346</u>	<u>\$ (17,657)</u>
Debt service as a percentage of noncapital expenditures	4.98%	4.38%	4.55%	4.40%	4.70%	6.20%	6.86%	4.24%	3.97%	6.55%

Unaudited

**RAMSEY COUNTY, MINNESOTA
NET TAX CAPACITY AND MARKET VALUE OF PROPERTY
LAST TEN FISCAL YEARS**

PAYABLE FISCAL PERIOD	REAL ESTATE			PERSONAL PROPERTY			NET FISCAL DISPARITY (1)	LESS TAX INCREMENT NET CAPTURED TAX CAPACITY	TOTAL		PERCENT OF TAXABLE MARKET VALUE	
	RESIDENTIAL	COMMERCIAL INDUSTRIAL	NET TAX CAPACITY	TAXABLE MARKET VALUE	NET TAX CAPACITY	TAXABLE MARKET VALUE			NET TAX CAPACITY (2)	TOTAL DIRECT TAX RATE		TAXABLE MARKET VALUE
2004	\$ 260,973,656	\$ 129,435,303	\$ 390,408,959	\$ 31,879,341,300	\$ 8,929,442	\$ 450,608,900	\$ 14,929,192	\$ 30,443,069	\$ 383,824,524	53.135	\$ 32,329,950,200	1.19%
2005	305,043,385	133,723,605	438,766,990	36,273,669,900	9,351,087	471,470,300	13,244,590	31,946,107	429,416,560	49.210	36,745,140,200	1.17%
2006	343,211,827	146,572,708	489,784,535	40,782,233,700	9,166,212	462,162,600	12,982,384	33,549,332	478,383,799	46.623	41,244,396,300	1.16%
2007	382,683,298	164,138,472	546,821,770	45,462,936,100	9,300,648	468,551,900	12,882,615	40,581,499	528,423,534	44.943	45,931,488,000	1.15%
2008	404,185,641	184,897,196	589,082,837	48,590,277,100	10,017,460	505,113,100	15,266,511	47,852,805	566,514,003	44.023	49,095,390,200	1.15%
2009	392,447,216	194,114,329	586,561,545	47,879,498,400	9,871,164	498,208,500	18,713,524	47,183,423	596,432,709	46.546	48,377,706,900	1.23%
2010	368,364,207	190,868,511	559,232,718	45,426,036,700	9,797,013	495,033,100	19,029,175	44,851,268	543,207,638	50.248	45,921,069,800	1.18%
2011	347,641,653	176,530,778	524,172,431	42,921,549,600	10,566,921	534,322,500	20,063,169	41,314,153	513,488,368	54.678	43,219,897,400	1.19%
2012	311,038,207	169,547,611	480,585,818	38,746,044,100	9,821,259	498,346,000	17,187,329	39,567,567	468,026,839	61.317	39,244,390,100	1.19%
2013	288,413,459	163,778,574	452,192,033	36,230,777,100	10,342,110	524,899,200	17,227,066	36,112,751	443,648,458	65.240	36,755,676,300	1.21%

(1) Fiscal Disparity Net Tax Capacity is the increase in the tax base distributed to Ramsey County by the Other metropolitan counties pursuant to M.S. Chapter 473.F - Metropolitan Revenue distribution. There are no provisions in the law for calculating a market value for the Fiscal Disparity Net Tax Capacity.

(2) All taxable property in Minnesota is listed annually and reappraised at least once every four years with reference to its value on January 2 of that year. Property is currently appraised at "Market Value," defined as the usual selling price of the property which would be obtained at private sale and not at a forced or auction sale. Statutory percentages are then applied to this value to determine a property's "Taxable Net Tax Capacity," upon which taxes are levied, extended, and collected. The total net tax capacity is reduced by the amount of the tax increment financing captured net tax capacity.

Unaudited

**RAMSEY COUNTY, MINNESOTA
PROPERTY TAX RATES AND TAX LEVIES
LAST TEN FISCAL YEARS**

LEVY YEAR	PAYABLE YEAR	GENERAL FUND		GENERAL DEBT SERVICE	TOTAL GENERAL COUNTY	COUNTY LIBRARY REVENUE (1)	COUNTY LIBRARY DEBT (1)	TOTAL
		GENERAL SERVICES	HUMAN SERVICES					
<u>TAX RATE AS A PERCENTAGE OF NET TAX CAPACITY (2)</u>								
2003	2004	27.078	17.789	4.572	49.439	3.198	0.498	53.135
2004	2005	25.636	16.156	4.056	45.848	3.025	0.337	49.210
2005	2006	25.541	14.465	3.548	43.554	2.819	0.250	46.623
2006	2007	24.454	14.294	3.219	41.967	2.746	0.230	44.943
2007	2008	24.808	13.339	3.011	41.158	2.577	0.288	44.023
2008	2009	26.450	13.623	3.098	43.171	2.768	0.607	46.546
2009	2010	28.075	15.198	3.325	46.598	3.051	0.599	50.248
2010	2011	31.119	15.968	3.714	50.801	3.255	0.622	54.678
2011	2012	35.119	17.319	4.507	56.945	3.675	0.697	61.317
2012	2013	37.652	18.265	4.721	60.638	3.875	0.727	65.240
<u>TAX LEVIES</u>								
2003	2004	\$ 104,154,621	\$ 68,422,784	\$ 17,587,559	\$ 190,164,964	\$ 6,616,255	\$ 1,029,947	\$ 197,811,166
2004	2005	111,196,210	70,077,008	17,591,732	198,864,950	6,918,441	771,317	206,554,708
2005	2006	122,936,213	69,623,923	17,077,462	209,637,598	7,184,837	637,049	217,459,485
2006	2007	129,778,535	75,859,525	17,080,720	222,718,780	7,569,452	633,671	230,921,903
2007	2008	140,864,381	75,739,837	17,093,059	233,697,277	7,526,427	839,346	242,063,050
2008	2009	149,151,376	76,820,820	17,466,895	243,439,091	7,853,393	1,720,703	253,013,187
2009	2010	150,599,548	81,523,673	17,835,097	249,958,318	8,368,534	1,644,197	259,971,049
2010	2011	157,450,244	80,792,540	18,791,880	257,034,664	8,467,470	1,618,118	267,120,252
2011	2012	161,283,136	79,536,358	20,699,607	261,519,101	8,637,079	1,638,676	271,794,856
2012	2013	165,256,698	80,169,289	20,721,123	266,147,110	8,750,861	1,640,380	276,538,351

- (1) Tax Levy on suburban property only.
- (2) Tax rates may be lower in certain tax areas due to Disparity Reduction Aid paid by the state to governmental units in certain state determined tax areas.
- (3) To make comparable to prior year levies, amount for HACA aid has been added to County's certified levy.

Unaudited

**RAMSEY COUNTY, MINNESOTA
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS**

Payable Fiscal Year	Taxes Levied for the Fiscal Year (Original Levy)	Property Tax Credits (1)	Taxes Levied on Taxpayer	Adjustments	Total Adjusted Levy	Collected within the Fiscal Year of the Levy	Collections in Subsequent Years	Total Collections to Date		
						Percentage of Original Levy on Taxpayer		Amount	Amount	Percentage of Adjusted Levy
2003	\$ 195,304,680	\$ 22,773,089	\$ 172,531,591	\$ 970,483	\$ 171,561,108	\$ 169,910,507	98.48%	\$ 1,639,134	\$ 171,549,641	99.99%
2004	197,811,635	12,743,098	185,068,537	1,500,388	183,568,149	181,440,412	98.04%	2,102,260	183,542,672	99.99%
2005	206,554,660	11,636,585	194,918,075	1,128,554	193,789,521	191,406,457	98.20%	2,338,774	193,745,231	99.98%
2006	217,459,484	10,143,743	207,315,741	797,442	206,518,299	203,455,200	98.14%	2,985,674	206,440,874	99.96%
2007	230,929,535	9,162,260	221,767,275	842,256	220,925,019	217,124,442	97.91%	3,671,828	220,796,270	99.94%
2008	242,075,699	8,758,281	233,317,418	984,308	232,333,110	227,391,319	97.46%	4,655,308	232,046,627	99.88%
2009	252,760,267	8,855,957	243,904,310	638,535	243,265,775	238,336,998	97.72%	4,437,659	242,774,657	99.80%
2010	259,971,049	9,196,053	250,774,996	684,747	250,090,249	244,384,790	97.45%	4,829,240	249,214,030	99.65%
2011	267,120,252	9,736,705	257,383,547	1,311,894	256,071,653	252,154,167	97.97%	2,742,428	254,896,595	99.54%
2012	271,794,856	281,830	271,513,026	1,069,739	270,443,287	266,990,571	98.33%	-	266,990,571	98.72%

Source: County Department of Records and Revenue

1) Payments made by the State for Property Tax relief.

Unaudited

RAMSEY COUNTY, MINNESOTA
RATIO OF GENERAL OUTSTANDING DEBT BY TYPE
TO ASSESSED VALUE, DEBT PER CAPITA AND PERSONAL INCOME
LAST TEN FISCAL YEARS

YEAR	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES		TOTAL PRIMARY GOVERNMENT	NET TAX CAPACITY	PERCENT OF DEBT TO TAXABLE VALUE	DEBT PER CAPITA	PERCENTAGE OF PERSONAL INCOME
	GENERAL OBLIGATION BONDS	PUBLIC FACILITY LEASE REV. BONDS	CAPITAL LEASES	GENERAL OBLIGATION BONDS						
2003	\$159,002,000	\$13,845,000	\$244,089	\$7,345,000	\$180,436,089	\$414,267,593	43.56%	\$350	0.98%	
2004	199,827,000	13,845,000	201,570	7,075,000	220,948,570	461,362,667	47.89%	426.68	1.12%	
2005	195,507,000	13,375,000	156,111	9,725,000	218,763,111	429,416,560	50.94%	424.57	1.08%	
2006	190,962,000	12,895,000	107,512	9,430,000	213,394,512	478,383,799	44.61%	432.66	1.00%	
2007	189,327,000	12,400,000	55,551	11,370,000	213,152,551	528,423,534	40.34%	426.40	0.94%	
2008	176,187,000	11,890,000	-	7,840,000	195,917,000	566,514,003	34.58%	390.72	0.85%	
2009	185,882,000	11,360,000	-	7,420,000	204,662,000	567,962,810	36.03%	404.25	0.91%	
2010	186,548,781	10,810,000	-	7,240,897	204,599,678	544,866,274	37.55%	402.25	0.89%	
2011	233,404,604	10,235,000	-	8,909,134	252,548,738	513,488,368	49.18%	490.68	1.08%	
2012	213,939,833	-	-	6,254,875	220,194,708	468,026,839	47.05%	423.33	*	

* = Per capita personal income not yet available.

Unaudited

**RAMSEY COUNTY, MINNESOTA
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT
AS OF DECEMBER 31, 2012**

<u>Government Unit</u>	<u>Debt Outstanding*</u>	<u>Estimated Percentage Application **</u>	<u>Estimated Share of Direct and Overlapping Debt</u>
Debt repaid with property taxes			
City of White Bear Lake	\$ -	98.1%	\$ -
City of Spring Lake Park	160,000	2.5%	4,000
City of St. Anthony	11,705,000	28.9%	3,382,745
City of Blaine	18,260,000	1.0%	182,600
School District #624	125,540,000	78.7%	98,799,981
School District #622	158,660,000	53.7%	85,200,420
School District #282	23,515,000	39.2%	9,217,880
North Metro Intermediate School District #916	-	100.0%	-
Metro Council	226,580,000	15.2%	34,440,160
Ramsey-Washington Metro Watershed District	1,669,976	100.0%	1,669,976
Capital Region Watershed	1,280,000	100.0%	1,280,000
City of Falcon Heights	170,000	100.0%	170,000
City of Gem Lake	790,000	100.0%	790,000
City of St. Paul	125,114,733	100.0%	125,114,733
HRA of St. Paul	40,945,000	100.0%	40,945,000
City of Maplewood	6,435,000	100.0%	6,435,000
City of Mounds View	894,348	100.0%	894,348
City of New Brighton	3,160,000	100.0%	3,160,000
City of North St. Paul	12,200,000	100.0%	12,200,000
City of Roseville	34,385,000	100.0%	34,385,000
City of Shoreview	8,355,000	100.0%	8,355,000
City of Vadnais Heights	7,275,000	100.0%	7,275,000
Town of White Bear	1,495,000	100.0%	1,495,000
School District #621	183,433,495	100.0%	183,433,495
School District #623	46,010,000	100.0%	46,010,000
School District #625	360,829,215	100.0%	360,829,215
Port Authority	25,030,000	100.0%	25,030,000
Ramsey County Regional Rail Authority	20,000,000	100.0%	20,000,000
Subtotal, overlapping debt			1,110,699,553
Ramsey County Direct Debt	219,061,833	100.0%	<u>219,061,833</u>
Total direct and overlapping debt			<u><u>\$1,329,761,386</u></u>

* Debt Outstanding - That portion of the debt which is financed by tax levies.

** Determined by ratio of net tax capacity of property subject to taxation in overlapping unit to net tax capacity of property subject to taxation in reporting unit.

Unaudited

**RAMSEY COUNTY, MINNESOTA
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS**

Legal Debt Margin Calculation for Fiscal Year 2012	
Assessed value	\$ 39,244,390,100
Debt Limit (3% of assessed value)	1,177,331,703
Debt applicable to limit:	
General obligation bonds	210,552,000
Less: Amount set aside for repayment of general obligation bonds	<u>(44,107,695)</u>
Total net debt applicable to limit	<u>166,444,305</u>
Legal debt margin	<u><u>\$ 1,010,887,398</u></u>

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Debt limit	\$ 577,778,052	\$ 646,599,044	\$ 734,902,804	\$ 824,887,926	\$ 918,629,760	\$ 1,472,861,706	\$ 1,451,331,207	\$ 1,380,674,082	\$ 1,296,596,922	\$ 1,177,331,703
Total net debt applicable to limit	163,184,505	176,591,347	169,487,622	163,878,123	172,812,304	163,445,374	171,896,695	174,350,538	159,522,467	166,444,305
Legal debt margin	<u><u>\$ 414,593,547</u></u>	<u><u>\$ 470,007,697</u></u>	<u><u>\$ 565,415,182</u></u>	<u><u>\$ 661,009,803</u></u>	<u><u>\$ 745,817,456</u></u>	<u><u>\$ 1,309,416,332</u></u>	<u><u>\$ 1,279,434,512</u></u>	<u><u>\$ 1,206,323,544</u></u>	<u><u>\$ 1,137,074,455</u></u>	<u><u>\$ 1,010,887,398</u></u>

Note: Limit on debt - Minnesota Statutes, Section 475.53, Subdivision 1 - "Except as otherwise provided -- no municipality, --, shall incur or be subject to a net debt in excess of 3 percent of the market value of taxable property in the municipality."

Unaudited

**RAMSEY COUNTY, MINNESOTA
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO**

Taxpayer	Type of Business	2012		2003			
		Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity	Taxable Net Tax Capacity	Rank	Percentage of Total Taxable Net Tax Capacity
NorthernStates Power (Xcel Energy)	Utility	\$ 8,981,554	1	1.92%	\$ 5,418,760	1	1.53%
3M	Industrial and Commercial Products	4,437,822	2	0.95%	4,786,238	2	1.35%
Compass Retail, Inc	Rosedale Center	2,998,500	3	0.64%	2,139,250	3	0.61%
St Paul Fire and Marine Ins Co (St Paul Travelers)	Insurance	2,818,622	4	0.60%	1,296,592	7	0.37%
CSM Corporation & Investors	Property Management/ Real Estate Investing (Commercial/ Office/ Hotel/ Townhome)	2,623,726	5	0.56%			
Medtronic	Surgical & Medical Instrument Manufacturing	2,406,734	6	0.51%			
Minnesota Mutual life Ins Co.	Insurance	2,155,744	7	0.46%			
Unilev Management Corporation	Property Management	1,713,500	8	0.37%			
Target Corporation	Retail	1,606,196	9	0.34%	1,755,272	4	0.50%
Guidant (Cardiac Pacemakers, Inc.)	Medical Manufacturing	1,599,250	10	0.34%			
Maplewood Mall	Real Estate				1,666,938	5	0.47%
Capital City Properties	Real Estate				1,491,510	6	0.42%
Rice Park Association	Real Estate				1,060,154	8	0.30%
Zeller World Trade	Manufacturing				1,009,876	9	0.29%
Meritex	Real Estate				928,720	10	0.26%
	Total	468,026,839		6.69%	353,227,911		6.10%

Source: Ramsey County Department of Property Records and Revenue

Unaudited

**RAMSEY COUNTY, MINNESOTA
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS**

Year	Population^a	Personal Income (millions of dollars)^b	Per Capita Personal Income^b	Public School Enrollment (K-12)^c	Annual Average Unemployment Rate^d
2003	515,274	\$ 18,487	\$ 36,654	84,709	4.9%
2004	515,411	19,641	39,369	83,916	4.8%
2005	515,258	20,232	40,883	82,843	4.0%
2006	493,215	21,306	42,798	84,039	3.8%
2007	499,891	22,528	45,180	82,658	4.4%
2008	501,428	22,960	45,790	82,466	5.3%
2009	506,278	22,469	44,381	84,542	7.8%
2010	508,640	22,897	44,962	84,403	7.0%
2011	514,696	23,349	45,365	82,953	6.6%
2012	520,152	*	*	85,234	5.8%

* - Figure for this period is not yet available.

^a Source for 2010 is U.S. Census Bureau; all other years are estimates from the Metropolitan Council or U.S. Census Bureau.

^b U.S. Department of Commerce, Bureau of Economic Analysis.

^c State Department of Education.

^d Minnesota Department of Economic Security, Research and Planning.

Unaudited

**RAMSEY COUNTY, MINNESOTA
PRINCIPAL EMPLOYERS
CURRENT YEAR AND NINE YEARS AGO**

<u>Taxpayer</u>	<u>Fiscal Year 2012</u>			<u>2003</u>				
	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>	<u>Approximate Number of Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>		
Medtronic	45,000	a	1	17.25%	-	-	0.00%	
University of Minnesota	22,608	b	2	8.67%	15,600	2	5.76%	
State of Minnesota	14,560	b	3	5.58%	35,751	1	13.19%	
3M Company	10,000		4	3.83%	11,579	e	3	4.27%
Land O' Lakes	10,000		5	3.83%	-	-	0.00%	
HealthEast/St. John's Hospital	7,200	c	6	2.76%	7,500	4	2.77%	
Indep. School District #625	5,870	b	7	2.25%	6,414	5	2.37%	
Ramsey County	4,476	b	8	1.72%	4,237	7	1.56%	
Regions Hospital	4,300		9	1.65%	-	-	0.00%	
U.S. Bancorp	3,500	b,d,f	10	1.34%	5,000	6	1.85%	
Children's Hospital	-	-	-	-	4,000	8	1.48%	
United Hospital	-	-	-	-	3,500	9	1.29%	
St. Paul Companies, Inc.	-	-	-	-	3,500	10	1.29%	
	<u>127,514</u>			<u>48.88%</u>	<u>97,081</u>		<u>35.83%</u>	

a: Worldwide employment.

b: Includes full- and part-time employees.

c: Reflects total number of employees in HealthEast network.

d: Includes multiple locations throughout the County.

e: Includes employees in Saint Paul and Maplewood, excludes employees in Cottage Grove and Eagan.

f: U.S. Bank has six retail facilities and six other office operations located within the City. Does not reflect changes resulting from the 2001 merger with Firststar Bank, N.A.

Source: Minnesota Department of Employment and Economic Security.
County's Official Statement

Unaudited

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Budget Process Tab

DESCRIPTION OF THE 2014 - 2015 BUDGETING PROCESS RAMSEY COUNTY, MINNESOTA

Ramsey County's budget is prepared biennially. Following is a description of the budgeting process:

Preparation - In January and February, the County Manager met with budget staff to discuss preparations for next year's budget. The County Board held a 2014 – 2015 Budget Workshop on January 22 to provide strategic direction. A basic budget strategy is developed at this time. Also, if new types of information are requested by the County Board or the County Manager, plans are made as to how this should be obtained from departments. All target budget materials are reviewed and any changes or additions are decided upon.

Distribution of Budget Information to Departments - In February, target budget materials were sent out to departments. Included is a letter of instruction from the County Manager giving specific details on preparation of each type of budget form. Each department is provided with a four-year history of all appropriations and revenues for the department. Actual figures are given for three previous years, along with budgeted figures for the current year. A salary projection report is provided to assist departments in estimating salary budgets.

Target Budget Deadline - Departments are required to submit their target budgets April 9 through April 30.

Department Budget Meetings - Each department presents their budget to the County Manager, the Finance Director, and appropriate budget staff. Department operations may also be discussed at this meeting especially as they relate to the budget. The budget meetings are scheduled for April 12 through May 3.

Budget Deliberations - After all departments have presented their 2014 - 2015 budgets, the requests for appropriations and operating revenues will be reviewed and finalized on a County-wide basis by the County Manager, the Finance Director, and appropriate budget staff. Departments will then be contacted on the proposed amounts for their department.

County Manager's Proposed Budget - The proposed budget is presented to the County Board in July. All budget recommendations, resulting from the department budget meetings and deliberations, are compiled in detail and distributed to the County Board.

County Board Budget Hearings - The County Board holds formal hearings on the budget proposal. These occur in July and August. The public, department heads, department staff, the County Manager, the Finance Director, and appropriate budget staff attend the meetings. Public testimony will be taken on the County budget on August 20, 2013, and on November 25, 2013. By state law, the County Board must adopt the 2014 final budget and property tax levy for the coming year on or before five business days of December 20, 2013.

**DESCRIPTION OF THE 2014 - 2015 BUDGETING PROCESS
RAMSEY COUNTY, MINNESOTA**

<u>DATE</u>	<u>2014 - 2015 BUDGET CALENDAR</u>
January & February	County Manager formulates budget strategy.
February 14	Distribution of budget information to Departments.
April 9 – April 30	Department target budgets due.
April 12 – May 3	Department Budget Meetings - Department Heads present their budgets to the County Manager, the Finance Director, and appropriate budget staff.
May 4 – May 24	Budget Deliberations – The 2014 - 2015 budget will be finalized on a county-wide basis.
July 23	County Manager presents proposed budget to the County Board.
July 29 – August 30	County Board holds formal budget hearings on proposed Department budgets. Public testimony will be taken at the budget hearing on August 20.
September 10	County Board certifies the 2014 maximum property tax levy to the Department of Property Records & Revenue (County Auditor). The amount certified will be used in the Truth-in-Taxation Notice.
September 23	Joint Property Tax Advisory Committee, comprised of Ramsey County, the City of St. Paul, and St. Paul School District #625, agree on an appropriate level of overall property tax levy for the three jurisdictions and publicly report such to the governing bodies of each jurisdiction for ratification or modification by resolution.
Between November 10 & November 24	Parcel Specific Notice of estimated taxes is mailed to each property owner within the County.
November 25	Public Hearing
December 17	County Board adopts its 2014 - 2015 budget and property tax levy for 2014 and certifies these amounts to the Department of Property Records & Revenue (County Auditor).
January 1	Implementation of adopted budget.



Working with You To Enhance
Our Quality of Life

MEMORANDUM

DATE: February 14, 2013
TO: Department Directors
FROM: Julie Kleinschmidt, County Manager
SUBJECT: 2014-2015 Budget Instructions

As we begin preparing our 2014-2015 budget, we must remain cognizant of the current economic conditions and the need to respond to emerging priorities. It is important to not only preserve the structural balance of the budget, but to also offer stability and support to the community through our important, ever-improving services. The County Board recently renewed its commitment to continuous improvement through the Managing For Results process. Ultimately, by reviewing, modifying and then adopting Ramsey County's mission statement, values statement, operating principles, goals and critical success indicators, the County has the strategic foundation in place to successfully develop the 2014-2015 budget.

County Board Resolution 2013-041 includes the County Board's recently adopted mission statement, values statement, operating principles, goals and critical success indicators. The goals (which are intentionally broad, transcend specific budget cycles and are measured using the critical success indicators) directly influence the County Manager's priorities established in consultation with the County Board. Both the goals and priorities are highlighted below for reference:

Ramsey County's 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.
- Be a leader in financial and operational management. Cultivate economic prosperity and combat concentrated areas of financial poverty.*

**Indicates a new Ramsey County goal*

2014-2015 Budget Priorities

- Reduce racial, geographic and socio-economic disparities
- Stimulate economic growth
- Improve public safety
- Protect environmental resources

Note: Initiatives that simultaneously address multiple priorities are more likely to be deemed high priorities with the 2014-2015 budget

Financing the 2014-2015 budget will be a challenge. Federal and State revenue is likely to be constrained and property tax levy increases will be limited due to the financial condition of our taxpayers and their resistance to higher taxes. As a result, we are looking to departments to reallocate current resources in new ways to better deliver services to County residents. Departments will need to review all categories of their mandatory and discretionary spending to look for new ways to achieve the outcomes that will save important levy dollars. Departments will also need to review all of their services to look for ways to achieve the priorities and to ensure that the County is not doing more than the necessary amount required.

Collaboration between departments, other government agencies, and private/non-profit organizations is always encouraged. It is through such efforts that the County has been able to maintain services during previous economic downturns while remaining effectively positioned to provide core County services.

For the 2014-2015 budget, departments are again requested to submit a Target Budget with Programs/Services Not Funded forms. **Departments should submit target budgets equal to or less than department total estimated revenue plus the department levy target amount.** The levy target amounts are based on a 1% reduction for 2014 with an additional 2% reduction for 2015, for a total reduction of 3% by the end of the biennium. Any reductions in State categorical aids or Federal funds will need to be absorbed in department budgets along with inflationary costs and the 2014 salary adjustment. The 2014-2015 Schedule of Levy Targets lists amounts by department, within major functional area, and is available on RamseyNet.

Please submit your 2014-2015 Target Budget to the Finance Department no later than three days prior to your department's budget meeting with the County Manager. The County Manager, Finance Director, and Finance Department staff will meet with departments to review the Target Budgets in April and May 2013. A schedule of County Manager/Department Meetings for the 2014-2015 Budget is available on RamseyNet.

Please contact your Budget Analyst if you have questions.

The following schedules, instructions, and forms are on RamseyNet. Go to the Finance Department page and follow the Budget Forms link, or click on this link. [Budget Forms](#)

2014 -2015 Budget Schedule

2014 -2015 Budget Meetings Schedule

2014-2015 Budget Hearing Schedule

2014 -2015 Budget Instructions

2014 -2015 Budget Forms Checklist

2014 -2015 Schedule of Levy Targets

2014 -2015 Budget – Expense Guidelines

2014 -2015 Budget Forms

Performance Measure Rating Tool

Critical Success Indicator (CSI) Peer Reviewer Checklist

cc: Department Budget Liaisons

Budget Analysts

RAMSEY COUNTY
2014 – 2015
BUDGET INSTRUCTIONS

COUNTY MANAGER AND
FINANCE DEPARTMENT
FEBRUARY, 2013

This handout includes the instructions for the preparation of the 2014 - 2015 operating budget forms.

IMPORTANT BUDGET DUE DATES

2014 - 2015 budget forms are due to the Finance Department on the following dates:

Target Budget – 3 days prior to County Manager / Department Budget Meeting

Budget Meeting Packet – 4 paper copies due 3 days prior to County Manager / Department Budget Meeting

Proposed Budget – summary forms by **June 10** and narrative forms by **June 17**

(The County Manager will present the Proposed Budget to the County Board on July 23 and Workbooks will be distributed.)

Approved Budget - **December 23**

2014 - 2015 BUDGET FORMS CHECKLIST

A checklist of the various budget forms is available at the RamseyNet, Departments and Divisions, Finance, Intranet site. This checklist lists the budget forms and spreadsheets that are due throughout the 2014 - 2015 budget process.

ASSISTANCE IN PREPARING THE BUDGET

The Excel and Word sample budget forms can be found at the RamseyNet, Departments and Divisions, Finance, Intranet site. For any questions on the 2014 - 2015 budget forms, please contact your Budget Analyst. Please follow the guidelines below for all budget forms:

- Standard font is Arial; font size 10
- For all 0 amounts, use a dash “-“
- For all decreased amounts, use parenthesis around the amount “()”
- For all decreased percentages, use parenthesis around the percentage number “(%)”

Given that the timeframe for Budget Analysts to analyze each department’s budget is very short, please consult with and inform your Budget Analyst as much as possible in the

coming months as you form the budget. This facilitates the Finance Department's understanding and review of the department budget.

Suggestions as to how to improve the budget process are encouraged in order to make budget preparation easier. Please submit these suggestions along with the 2014 - 2015 budget.

COMMUNICATION BETWEEN DEPARTMENTS

Departments should work together to ensure interdepartmental charges and service assumptions are clear and consistent between departments. Your Budget Analyst can assist with communication; please keep them informed. Some examples of services provided by other departments are data processing, microfilming, County Attorney's services, security services, and nursing services. Copies of any communications on interdepartmental charges should also be sent to the Finance Department.



2014 - 2015 TARGET BUDGET

TARGET BUDGET FORMS THAT ARE NOT IN HYPERION NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST

DEPARTMENT DIRECTOR TRANSMITTAL LETTER

Department Directors should provide a transmittal letter that highlights the important aspects of the Department's 2014 - 2015 budget. The purpose of this letter is to provide an executive overview of the significant issues in the department budget. This information will be used as a reference for department budget meetings, for the County Manager's proposed budget message, in the budget book introduction, and in the development of significant issues. The transmittal letter should address:

- how the 2014 - 2015 budget achieves the County's Mission, Goals, and Critical Success Indicators. (To set the strategic direction for the 2014 - 2015 budget, the County Board reviewed and approved their Mission, Goals, and Critical Success Indicators. The resolution will be filed at the RamseyNet, Departments and Divisions, Finance, Intranet site.);
- how performance measures were considered in the allocation of resources within their department's budget;
- how programs and services were prioritized (i.e. the process, principles, research, etc. used); and
- what the significant budget changes are in dollars and positions.

BUDGET SUMMARY (Hyperion)

Levy targets have been determined for each department, office or agency. See the Schedule of 2014 - 2015 Levy Target Amounts. **Departments should submit a target budget equal to or less than the department levy target amounts for 2014 and 2015.**

EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)

On March 4, 2013, the amounts for the “2010, 2011 and 2012 Actual” columns and the “2013 Budget” column will be updated in Hyperion from Aspen for the Expenditure / Appropriation Summary. The Actual columns will include amounts expended and encumbered prior to March 4th. The “2013 Budget” column will include any revisions made prior to March 4th.

The requested amounts for each appropriation account should be included under the “Budget 2014 Baseline Requested” and “Budget 2015 Baseline Requested” columns. The 2014 and 2015 Budget – Expense Guidelines lists the rate increases and procedures to follow for Personnel Related Costs and Other Operating Costs.

REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)

On March 4, 2013, the amounts for the “2010, 2011 and 2012 Actual” columns and the “2013 Budget” column will be updated in Hyperion from Aspen for the Revenue / Estimated Revenue Summary. The Actual columns and “2013 Budget” column will include any revenues received and revisions made to Estimated Revenue prior to March 4th.

The estimated amounts for each revenue account should be included under the “Budget 2014 Baseline Requested” and “Budget 2015 Baseline Requested” columns. Use the best estimate known at the time the budget is prepared. Please thoroughly document the basis for the revenue estimates.

A public hearing will be held during the 2014 - 2015 County Board’s budget hearings to consider establishing or changing fees charged for services. Proposed fee increases should be discussed with the County Manager and the Finance Director at the department budget meetings. Any proposed fee changes must be identified by departments at budget submission, along with the rationale for the change. Proposed fee changes, if approved, will be incorporated into the 2014 and 2015 Budget Resolutions.

GRANT BUDGETING

Grant reporting will now be done in the same way that the operating budget is done. Actual expenditures and actual revenues will be reported for both single-year and multi-year grants for 2012 and 2013. FTEs need to appear in any year on the Personnel Summary for which you have grant funding.

If a department anticipates applying for and receiving grants for 2014 and/or 2015, both the appropriations and anticipated revenue should be included in the target budget. On the Personnel Summary, departments should include the positions supported by the grants. During the course of the year, authorization to apply for and accept the grant must still be obtained per the Administrative Code 3.40.39.

PERSONNEL SUMMARY (Hyperion)

List the number of FTEs budgeted for 2012, 2013 (include additional FTEs that the County Board approved subsequent to budget approval), 2014 and 2015 in the FTE Entry form in Hyperion. In the Starred Positions form in Hyperion list the description of all starred positions and list the number of FTEs budgeted for 2012, 2013, 2014 and 2015.

SALARY PROJECTION REPORTS (Hyperion)

In January the Finance Department entered salary projection assumptions into Hyperion Human Capital Planning (HCP). 2014 and 2015 salary projections were run for all County departments based on data extracted from Summit. These projections include salary step increases and fringe benefit accounts that are based on salaries (PERA, FICA-OASDI, FICA-HI, life insurance, long-term disability) as well as health and dental insurance, deferred compensation, and health care savings plan. Built into the spreadsheets are the projected rate increases provided in the 2014 - 2015 Budget – Expense Guidelines.

During January and February departments can adjust their department's salary projections. In late February a county-wide salary projection report will be produced and the amounts for salary and fringe accounts for 2014 and 2015 will be uploaded to the 41xxxx accounts in the Budget Worksheet.

Departments will need to request 2014 and 2015 appropriations for Salaries Temporary and Unemployment Compensation if needed in the Budget Worksheet. The Vacancy Factor and OPEB Liability account will be automatically calculated in the Budget Worksheet based on the amounts in the other 41xxxx accounts.

COMPUTER EQUIPMENT AND SOFTWARE

For the 2014 - 2015 budget, all computer equipment and software will be budgeted centrally in the Information Services' Technology - Computer Equipment & Software Budget (except for Enterprise Funds, Internal Service Funds, Special Taxing Districts and grants). Please document your department's need by completing and submitting the Computer Equipment & Software request form to Information Services. Contact Tom Oertel, Information Services, 266-3435, regarding requests in this budget.

NEW PROGRAMS

If the department has a new funding source and requests new programs or initiatives or projects major growth or change in existing programs, it must specifically relate to the County-wide Mission Statement, Goals and Critical Success Indicators. The program requested for new funding must clearly describe the results or outcomes to be achieved and how they relate to an outcome for the community and/or how the specific results of the program will improve the health and well-being of the overall community in the Major Changes.

PROGRAMS / SERVICES NOT FUNDED (Summary from Hyperion)

Departments are asked to use the Programs / Services Not Funded form to list those programs or services that could not be funded within the levy target. The program or service having the highest priority should be listed first. The Programs / Services Not Funded form does not need to include all unfunded items. On the Explanations of Programs / Services Not Funded form for each priority state the program / service and number of FTEs to be affected and the amount of levy needed. Explanations should be provided for each item to explain the consequences of the program / service not being funded.

For each item on the Programs / Services Not Funded detail the 2014 and 2015 amounts in the expenditure and revenue accounts in the Programs Services Not Funded (PSNF) form in Hyperion. The amounts in the PSNF form will automatically update the "Budget 2014 / 2015 Baseline Dept PSNF" and "Budget 2014 / 2015 Total Budget Target" columns in the Budget Worksheet.

A Hyperion Report can be printed for the Summary listing of Programs / Services Not Funded. However, a separate Word or Excel document will be needed for the narrative explanations.

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2014 - 2015 BUDGET MEETING PACKET

Departments need to prepare the 2014 - 2015 packet of information for the budget meeting with the County Manager. Please submit four copies of the packet for the County Manager, Finance Director, Budget Manager, and Budget Analyst with the Target Budget. Bring additional copies of the packets for your departmental staff to the Budget Meeting.

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2014 - 2015 PROPOSED BUDGET

PROPOSED BUDGET FORMS THAT ARE NOT IN HYPERION NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST

DEPARTMENT MISSION, DEPARTMENT VISION AND DIRECTION, PROGRAMS / SERVICES, CRITICAL SUCCESS INDICATORS AND 2013 ORGANIZATION CHART

The department's Mission, Vision and Direction, Programs / Services and Critical Success Indicators are needed for the 2014 - 2015 budget.

Please include the organizational chart for 2013 showing the title of the activity or program, and the number of full-time equivalents (FTEs) for each activity or program. Personnel shown should be only those currently authorized in the 2013 budget. In the Personnel – FTE section detail the number of FTEs for: 2012 Budget, 2013 Budget, 2014 Proposed and 2015 Proposed.

BUDGET SUMMARY (Hyperion)

EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)

REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)

There should be no changes to the "2012 Actual" and "2013 Budget" columns from the amounts that were in the target budget. The "2014 Proposed" and "2015 Proposed" columns should show the amounts proposed by the County Manager. (The target amounts for 2014 and 2015 will not be shown.)

PERSONNEL SUMMARY (Hyperion)

Adjust the FTE Entry form in Hyperion for 2013 if FTE changes have been approved by the County Board subsequent to submittal of the 2014 – 2015 target budget. Also, adjust the FTE Entry form in Hyperion if the number of FTEs changed due to the County Manager's proposed budget. Adjust the Starred Positions form in Hyperion for any changes in 2013, 2014 and 2015.

MAJOR CHANGES

After the 2014 - 2015 proposed budget is completed, list the major items and explain in narrative form the items that have contributed to changes in the department's appropriations and estimated revenues from the 2013 budget and the 2014 proposed budget.

PROGRAMS / SERVICES NOT FUNDED (Summary from Hyperion)

The Programs / Services Not Funded form should list those programs or services that could not be funded within the levy target and are not proposed. The program or service having the highest priority should be listed first. On the Explanations of Programs / Services Not Funded form for each priority state the program / service and number of FTEs to be affected and the amount of levy needed. Explanations should be provided for each item to explain the consequences of the program / service not being funded.

The "Budget 2014 / 2015 Total Budget Target" columns in the Budget Worksheet will be updated by the Budget Analyst for funding of items on departments' Programs / Services Not Funded list or other adjustments as proposed by the County Manager. The "Budget 2014 / 2015 Total Budget Proposed" columns will be created.

A Hyperion Report can be printed for the Summary listing of Programs / Services Not Funded. However, a separate Word or Excel document will be needed for the narrative explanations.

PROGRAM / SERVICE ALLOCATION

After your proposed budget is completed, break down the department's budget by Program / Service on the Program / Service Allocation form. This budget form has been developed to provide meaningful data for the County Board, the general public and staff to see how budget units propose to achieve organizational goals with the funding they receive. A program budget format can facilitate this purpose.

This form needs to be completed for the 2014 and 2015 proposed budgets. Identify the program / service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2014 Proposed Program / Service Allocation form will show the changes in programs / services from the 2013 Budget. The 2015 Proposed Program / Service Allocation form will show the changes in programs / services from the 2014 Proposed Budget.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

For the 2014 - 2015 budget, departments should prepare this form for each Critical Success Indicator listed on the Department Mission page as follows:

Performance Measures – Highlights

- This is the most important section of the form. Highlight or summarize the most significant information from your performance measures and how it relates to the Critical Success Indicator.
- Explain how performance measures influenced how resources were allocated in the budget.

Performance Measures

- Definition: Measures are concrete, measurable units into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board’s Goals and Critical Success Indicators.
- Actual results for performance measures should be listed for 2010, 2011, and 2012 if available. Estimates for 2013 and 2014-2015 should be included for each performance measure.

Performance Measures – Discussion

- This section should put into perspective the Highlights and Performance Measures sections described above and provide a context for understanding them. The measures discussed in this section should support the Highlights section.

The Performance Measure Rating Tool and the Critical Success Indicator (CSI) Peer Review Checklist are available at the RamseyNet, Departments and Divisions, Finance, Intranet site. Please use these tools to facilitate the development and refinement of high quality measures.

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2014 - 2015 APPROVED BUDGET

APPROVED BUDGET FORMS THAT ARE NOT IN HYPERION NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST

ADDENDA ADJUSTMENTS (Hyperion)

For each Addenda item detail the 2014 and 2015 amounts in the expenditure and revenue accounts in the Administrative Addenda Year 1 form in Hyperion. The amounts in this form will automatically change the “Budget 2014 / 2015 Total Budget Proposed” columns for the “Budget 2014 / 2015 Total Budget Approved” columns in the Budget Worksheet.

DEPARTMENT MISSION, DEPARTMENT VISION AND DIRECTION, PROGRAMS / SERVICES, CRITICAL SUCCESS INDICATORS AND 2013 ORGANIZATION CHART

The only change that needs to be made to this form for the approved budget is to change the Personnel – FTE section. The number of FTEs approved for 2014 and 2015 should be shown. (Do not show the number of FTEs proposed for 2014 and 2015.)

BUDGET SUMMARY (Hyperion)

EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)

REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)

No changes should be made to the “2012 Actual” and “2013 Budget” columns. The “2014 Approved” and “2015 Approved” columns should show the amounts approved by the County Board. (The target and proposed amounts for 2014 and 2015 will not be shown.)

PERSONNEL SUMMARY (Hyperion)

Adjust the FTE Entry form in Hyperion for 2014 and 2015 to show the number of FTEs approved by the County Board. Adjust the Starred Positions form in Hyperion for any changes in 2014 and 2015.

PROGRAM / SERVICE ALLOCATION

After your 2014-2015 approved budget is completed, break down the department's budget by Program / Service on the Program / Service Allocation form. This form needs to be completed for the 2014 and 2015 approved budgets. Identify the program / service, whether it is mandated or discretionary, number of FTEs, Budget, Financing (i.e. Revenue, Fund Balance), and Levy. The 2014 Approved Program / Service Allocation form will show the changes in programs / services from the 2013 Budget. The 2015 Approved Program / Service Allocation form will show the changes in programs / services from the 2014 Approved Budget.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

Revise the Critical Success Indicator & Performance Measures forms based on decisions made by the County Board for the 2014 – 2015 budget.

2014-2015 BUDGET – EXPENSE GUIDELINES

(February 2013)

Listed below are the rate increases and procedures to follow for preparing the 2014 - 2015 budget. If you feel some of these guidelines do not apply to your department, please contact Kathy Kapoun at 266-8059.

411000-PERSONNEL RELATED COSTS

The projected rate increases for 2014 and 2015 were provided by the Human Resources Department. Personnel related costs (except for, Salaries Temporary, Severance Pay, retiree insurances, and Unemployment Compensation) are projected in the HCP salary projection provided for each department. The HCP projection projects personnel costs for each Full-Time and Part-Time employee and begins with salaries and hours from the Summit system.

411101 – SALARIES PERMANENT

2014 - The 2014 HCP salary projection report include the 1.5% salary adjustment that will become effective on January 1, 2014. The HCP salary projection includes 2014 Step, Longevity, and Career Development increases.

2015 - The 2015 HCP salary projection report includes the 1.5% salary adjustment that will become effective on January 1, 2014. It does not include any salary adjustment for 2015. The report projects 2015 Step, Longevity, and Career Development increases.

411106 – RESERVE FOR SALARY INCREASE

2014 – Estimate a 1.5% increase.

2015 – Estimate a 0% increase.

411105 – SEVERANCE PAY

Departments do not need to budget for Severance Pay in 2014 & 2015. The budget for Severance Pay is included in the Payroll Surcharge. See instructions for Account 411310 – Payroll Surcharge.

411111 – VACANCY FACTOR

2014 & 2015 –The HCP salary projection calculates the vacancy factor by using the Total Salaries Permanent (411101) + PERA (411201) + FICA-OASDI (411202) + FICA-HI (411203) for each employee multiplied by (.5%). If an employee is funded by a project or a grant, you will need to zero out the calculation for that employee.

411112 – DEFERRED COMPENSATION

2014 & 2015 – The HCP salary projection includes the approved employer contribution for deferred compensation. Estimate a contribution of \$240 per year for any new participant.

411201 – PERA

The HCP salary projection uses the Total Salary column for each employee and multiplies this total by:

2014 – 7.25% (Coordinated Plan) and 14.9% (Police & Fire) and 8.75% (Correctional)

2015 – 7.25% (Coordinated Plan) and 15.0% (Police & Fire) and 8.75% (Correctional)

411202 – FICA-OASDI

2014 & 2015 – The HCP salary projection uses the Total Salary column + Deferred Compensation (411112) for each employee x 6.2%.

2014 – Estimated maximum FICA-OASDI taxable salary is \$113,700

2015 – Estimated maximum FICA-OASDI taxable salary is \$113,700

411203 – FICA-HI

2014 & 2015 – The HCP salary projection uses the Total Salary column + Deferred Compensation (411112) for each employee x 1.45%.

411301 – HEALTH INSURANCE

2014 – The HCP salary projection uses the following amounts for health insurance:

Full-Time Employee
\$18,636– Family coverage
\$ 9,828 – Single coverage
\$14,292 - Vacancy

2015 -

Full-Time Employee
\$20,424– Family coverage
\$10,872 – Single coverage
\$15,684- Vacancy

411302 – DENTAL INSURANCE

2014 – The HCP salary projection uses the following amounts for Dental insurance.

Full-Time Employee
\$720– Family coverage
\$360 – Single coverage
\$540 - Vacancy

2015 - Full-Time Employee
\$768– Family coverage
\$384– Single coverage
\$576 - Vacancy

411303 – MEDICARE B COVERAGE

2014 - Use 2012 expenditures.

2015 - Use 2012 expenditures.

411304 & 411305 – RETIREES HEALTH INSURANCE & EARLY RETIREES HEALTH INSURANCE

Departments do not need to budget for Retirees Health Insurance or Early Retirees Health Insurance in 2014 & 2015. The budget for Retiree Health Insurance and Early Retiree Health Insurance is included in the Payroll Surcharge. See instructions for Account 411310 – Payroll Surcharge.

411306 – LIFE INSURANCE

The HCP salary projection uses the following calculations for each Permanent employee:

2014 - Use \$0.155 per \$1,000 of salaries permanent x 12 months. (Limited to \$50,000)

2015 - Use \$0.155 per \$1,000 of salaries permanent x 12 months. (Limited to \$50,000)

411307 – LONG-TERM DISABILITY

The HCP salary projection uses the following calculations for each Permanent employee:

2014 - Use total salaries permanent divided by \$100 x \$0.112.

2015 - Use total salaries permanent divided by \$100 x \$0.112.

411308 – UNEMPLOYMENT COMPENSATION

2014 & 2015 - Use 2012 expenditures as a base. However, if the department needs to include existing-filled positions on the Programs / Services Not Funded form, please provide for an estimated maximum payment of \$10,000 per employee and add it to the 2012 base.

411309 – HEALTH CARE SAVINGS PLAN

2014 & 2015 - For employees hired between 7/1/92 and 12/31/05 who chose to opt out of the retiree benefit and participate in the Health Care Savings Plan (HCSP) option and for new hires on or after 1/1/06, the County will contribute the following amounts per year on a per pay period basis on the first full pay period following the employee’s anniversary date, whichever is later:

	<u>2014</u>	<u>2015</u>
5 years of employment	\$525	\$525
10 years of employment	\$625	\$629
15 years of employment	\$733	\$733

These amounts have been projected for each eligible Permanent employee included on the HCP salary projection.

411310 – PAYROLL SURCHARGE

2014 & 2015 –A surcharge calculated on Salaries Permanent (411101) + Work Comp Salaries (411102) + Salaries Overtime (411104) for each employee x 6.5%. The surcharge will be used to pay for severance pay outs, retiree and early retiree insurance, and fund the OPEB liability.

OTHER

Check union contracts for updated rates for each of these categories.

Include funding requests for:

- Temporary (add FICA-OASDI and FICA-HI)
- Overtime (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Saturday, Sunday, night differentials (add PERA, FICA-OASDI and FICA-HI as appropriate)
- On-call pay (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Tuition reimbursement (budget in 423101 – Tuition)
- Parking reimbursement (budget in 424501 – Mileage / Parking)
- Other allowances (administrative, transportation, uniform, canine, tool, etc.) - (add FICA-OASDI and FICA-HI)
- Other differentials (medication, extra weekend, etc.) - (add PERA, FICA-OASDI and FICA-HI as appropriate)
- Full-Time and Part-Time staff exchange sick for vacation pay (add FICA-OASDI and FICA-HI)

NOTE: Your department Human Resources Payroll contact can run the Summit query “RC-BUDG_ERNCD_BY_DEPT_BY_JOB” for the pay period ending dates of 01/20/12 through 12/21/12 to get detail of 2012 paid amounts by Summit Department ID for these other pay categories. There is also a query named “RC_BUDG_ERNCD_BY_DEPT_BY_EMPID” which will give detail for each employee. These queries will provide information for 26.0 pay periods. The 2014 and 2015 Budget should include estimates for 26.1 pay periods for each year.

VACANCIES SHOULD BE TAKEN INTO CONSIDERATION

CALCULATION OF FRINGE BENEFITS FOR VACANT POSITIONS

The projections above are based on current biweekly or monthly expenditures based on the current complement. If you have any positions that are vacant or not included above, use the following rates or amounts to add to the projections made above.

2014

- 411201-PERA - Salary x 7.25% Coordinated Plan Rate; Use other rates if applicable)
- 411202-FICA-OASDI - Salary (up to \$113,700 est.) x 6.2%
- 411203-FICA-HI - Salary x 1.45%
- 411301-HEALTH INSURANCE - Use \$14,292 per vacancy
- 411302-DENTAL INSURANCE - Use \$540 per vacancy
- 411306-LIFE INSURANCE - Use \$0.155/\$1,000 of permanent salary x 12
- 411307-LONG TERM DISABILITY - Use permanent salary divided by \$100 x \$0.112

2015

- 411201-PERA - Salary x 7.25% (Coordinated Plan Rate; Use other rates if applicable)
- 411202-FICA-OASDI - Salary (up to \$113,700 est.) x 6.2%
- 411203-FICA-HI - Salary x 1.45%
- 411301-HEALTH INSURANCE - Use \$15,684 per vacancy
- 411302-DENTAL INSURANCE - Use \$576 per vacancy
- 411306-LIFE INSURANCE - Use \$0.155/\$1,000 of permanent salary x 12
- 411307-LONG TERM DISABILITY - Use permanent salary divided by \$100 x \$0.112

OTHER OPERATING COSTS

When using the following guidelines, please take into consideration any program or activity changes that may impact your operating costs for 2014 and 2015.

421512 – PURCHASING

Affected departments will be provided with cost estimates from the City of St Paul Purchasing Office.

421701 – POSTAGE

2014 - Use 2012 expenditures x 1.05%. Rate increases are anticipated in 2014 and 2015.

2015 - Use 2012 expenditures x 1.10%.

421706 – TELEPHONE-LONG DISTANCE CHARGES

2014 & 2015 – County Departments not on the County system - Use 2012 average monthly expenditures x 12.

County Departments on the County system - Beginning January 1, 2009, long distance service is included in the monthly rate. Please note that personal long distance use is addressed in the Telephone Use – Long Distance Policy.

421707 – TELEPHONE-LOCAL SERVICE

2014 & 2015 - Departments located in RCGC-East, Court House, the Law Enforcement Center, Metro Square, Juvenile Family Justice Center, Correctional Facility, Workhouse, Boys Totem Town, Mental Health 1919 University, Corrections 1021 Marion, Corrections 555 Park, East Metro Behavioral Health Crisis Center, Public Health 555 Cedar, and Environmental Health 2785 N. White Bear Avenue:

- use \$22.75/month/station
- use \$12.95/month/data line (i.e. fax machines & modems)
- use \$35 per move for any telephone moves requiring cabling services or on-site assistance. Software changes and moves are included in the monthly rate.

Outlying Ramsey County department locations, which buy service through the State of Minnesota on their Centrex contract, can expect the rates for 2014 and 2015 to be \$20.27/telephone plus \$8 for voice mail.

Use 2012 average monthly expenditures x 12 for other Ramsey County locations being served and billed directly from Qwest for standard business lines or trunks.

421801 – WORKERS' COMPENSATION-SELF-INSURED

Affected departments will be provided with cost estimates from the Human Resources Department.

422202 – RUBBISH REMOVAL

422304 – WASTE DISPOSAL

For 2014 and 2015, departments do not need to budget any funds for trash and recycling collection. Beginning July 1, 2009, the Environmental Health Division of the Public Health Department began receiving and paying invoices for rubbish disposal and recycling on behalf of departments utilizing Solid Waste funds.

422207 – HAZARDOUS WASTE DISPOSAL

422208 – MEDICAL WASTE REMOVAL

For 2014 and 2015, departments will continue to be responsible for budgeting and paying for disposal of hazardous waste and medical waste.

422300 – UTILITIES

422301 – GAS

2014 - Use 2011 expenditures

2015 - Use 2011 expenditures

422302 – ELECTRICITY

2014 - Use 2012 expenditures x 1.06% (Anticipate 2014 rate increase of 6.0%)

2015 - Use 2012 expenditures x 1.06% (Anticipate no 2015 rate increase)

422402 – BUILDINGS & OFFICE SPACE

Departments paying rent in buildings managed by Property Management should budget the same amount as the 2013 Budget for 2014 and 2015.

423101 – TUITION

Maximum tuition reimbursement per year for employees:

2014 - \$1,300

2015 - \$1,300

424100 – INSURANCE

424101-AUTOMOBILE & TRUCK INSURANCE

424102-FIRE & EXTENDED COVERAGE INSURANCE

424103-WORKERS' COMPENSATION INSURANCE

424104-MONEY & SECURITY INSURANCE

424105-FIDELITY & FORGERY INSURANCE

424107-LIABILITY & PROPERTY DAMAGE

424108-TORT LIABILITY SELF-INSURANCE

424109-MALPRACTICE INSURANCE

424110-PUBLIC LIABILITY INSURANCE

NOTE: Affected departments will be provided with cost estimates from the County Attorney's Office.

424305 – VOLUNTEER / COMMITTEE MEETING EXPENSE

When budgeting an amount for this account, remember that meeting expenses for citizen committees and volunteers are limited to the amount budgeted by the County Board. Resolution No. 84-376 states that Ramsey County department heads are authorized as the sole authority in each department to approve meeting expenditures for citizen committees and volunteers and limited to the amount budgeted by the County Board for each department. (Department heads cannot delegate this authority to anyone else in the department under any circumstances.) All supplemental appropriations shall be submitted to the County Board prior to incurring the expense.

424501 – MILEAGE / PARKING

2014 - Estimate \$0.565 per mile

2015 - Estimate \$0.565 per mile

See Summit query info under Salaries – Other for total number of miles reimbursed per employee for 2012.

424606 – ADMINISTRATIVE OVERHEAD

2014 – 2015 - Indirect Cost Allocation Estimates will be provided to affected departments from the Finance Department.

431602 – GASOLINE

	<u>2014</u>	<u>2015</u>
	<u>Unleaded</u>	<u>Unleaded</u>
Estimated price per gallon		
Purchased from Public Works	\$3.20	\$4.00
Purchased from service station	\$3.80	\$4.75

431604 – DIESEL FUEL

Estimated price per gallon		
Purchased from Public Works	\$3.70	\$4.90
Purchased from service station	\$4.50	\$5.95

Glossary Tab

Glossary Of Terms Used In Budget Document

Accrual Basis – The recording of financial effects on the County of transactions and other events that have cash consequences for the County in the period in which those transactions occur rather than only in the period in which cash is received or paid by the County.

Appropriation – An authorization made by the County Board of Commissioners, which permits the County to incur obligations and make expenditures of resources.

Approved Budget – The budget as adopted by the County Board of Commissioners each fiscal year.

Assessed Valuation – A value that is established for real or personal property for use as a basis for levying property taxes.

Budget – A financial plan for a specified period of time (two years) that matches all planned revenues and expenditures with various county services.

Budget Adjustment – A procedure used by the County Board of Commissioners and county staff to revise a budget appropriation.

Budget Document – The instrument used by the County Manager to present his recommendations for a comprehensive financial program to the County Board of Commissioners.

Budget Message – The opening section of the budget document, which provides the County Board of Commissioners and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, an outline of major policy concerns, and the view and recommendations of the County Manager.

Budgetary Control – The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues

Capital Improvement Program – Pursuant to the Ramsey County Home Rule Charter, a six-year Capital Improvement Plan is to be prepared each year. Departments request major capital items such as land, buildings, building improvements, and equipment purchases over \$25,000. These items are not included as part of the regular operating budget. The Capital Improvement Program Advisory Committee members and County Manager's staff rate the requests. The annual Capital Improvement Plan and six-year Capital Improvement Program (CIP) Budget is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanism, while the Capital Improvement Program Plan document provides the detailed background and analysis for the proposed capital expenditures.

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

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

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

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

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

County Program Aid – Financial assistance from the State of Minnesota from income and sales tax collections to counties to reduce the amount to be collected through property taxes. Funds are allocated based on a complex formula, which includes social services and public safety needs and property tax burden relative to population.

County Revenue Fund – See General Revenue Fund.

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

Critical Success Indicator – Critical Success Indicators were developed for each of the Ramsey County goals that indicate what life in Ramsey County will look like 3-5 years from now if the County is successful in moving toward these goals.

Debt Service – The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department – A major administrative division of the County, which has overall management responsibility for an operation or a group of related operations within a functional area.

Disbursement – Payment for goods or services in cash or by check.

Discretionary Service – A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

Discretionary Service-Level or Method Mandated – A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in the area of lake improvement).

Division – See Organizational Unit.

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

Encumbrances – Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered or services rendered.

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

Estimated Market Value – Local assessors determine a value for each home for tax purposes. The estimate is based on tax assessor's judgment of what the home would sell for in an arm's-length transaction.

Estimated Revenue – Funds that the County expects to receive as income. In departmental budget presentations, all revenues other than property tax revenues are shown as estimated revenues. This includes fees for services, sales and rental, and interest income.

Expenditures – The outflow of funds for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure, but reserves funds to be expended.

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

Fiscal Year – The time period used for the recording of financial transactions for a given budget year. The County's fiscal year runs from January 1 to December 31.

Fixed Assets – Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

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

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

Full-Time Equivalent (FTE) – The amount of time a position has been budgeted for in terms of the amount of time a full-time permanent employee normally works in a year. Most permanent full-time employees are paid for 2,088 hours in a year. A position which has been budgeted to work full-time for only six months would be 0.5 FTE.

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

Fund Balance – The excess of the assets of a fund over liabilities and reserves.

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

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

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

Grant – A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed by the grantor.

Home Rule Charter – A constitution-like document, which spells out the duties and responsibilities of the County government. Ramsey County’s Home Rule Charter was approved by 58% of voters in the general election on November 6, 1990, and became effective November 6, 1992. Ramsey County is the first and only Minnesota County to be governed by Home Rule; state statutes govern all other counties.

Information Services Fund – This is an internal service fund to account for electronic data processing services provided to county departments and other governmental units.

Intergovernmental Revenue – Revenue received from another governmental unit for a specified purpose.

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

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

Law Enforcement Center Firearms Range Fund – This is an internal service fund used to account for the operations of the firearms range located at the Ramsey County Law Enforcement Center.

Law Enforcement Services Contract Fund – This is an internal service fund to account for law enforcement services provided on a contract basis to certain municipalities in Ramsey County in addition to the services normally provided or available to all municipalities within Ramsey County.

Legal Obligations – These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

Levy – To impose taxes, special assessments, or service charges for the support of county activities.

Liabilities – Obligations incurred in past or current transactions requiring a present or future settlement.

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

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

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

Line Item – Classifications established to account for expenditures from the approved budget.

Mandated Service – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

Mandated Service-Level or Method Discretionary – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. The County determines how the service or program is provided.

Mill Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollars per \$1,000 of assessed valuation.

Mission Statement – A statement for each organizational unit of county government, which tells what services it provides, to whom they are provided, and with what intended results.

Modified Accrual Basis – Under this basis of accounting, revenues, and other financial resources, are recognized when they become susceptible to accrual, that is when they both become “measurable” and “available” to finance expenditures in the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

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

Object Code – A number assigned to each expenditure account used to record each type of expenditure the County incurs. Several major object codes are used to include large groups of object codes:

Personal Services – Salaries and fringe benefits paid to county employees.

Other Services & Charges – All expenditures not recorded under other major object codes.

Supplies – Various types of supplies purchased for county operations.

Capital Outlay – Expenditures for capital costs for such items as land, buildings, machinery, furniture, and equipment.

Debt Service – Payments made by the County on all debt it has issued.

Operating Budget – The portion of the budget that pertains to the daily operations that provide basic governmental services. The operating budget contains appropriations for such items as personnel, supplies, utilities, travel, and fuel.

Organizational Unit – The accounting unit established to account for the operations of a specific county program or service. There may be one or more organizational units for each county department or agency.

Payroll Surcharge – Beginning in 2014, all department budgets that have County personnel budget for a 5.25% Payroll Surcharge annually which will be used to fund severance payments and retiree / early retiree insurance premiums.

Personnel Complement – The total number of full-time equivalent positions that are authorized for each department or organizational unit.

Performance Measure – Concrete, measurable unit into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board’s goals and critical success indicators.

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

Programs/Services Not Funded – An explanation given by county departments of the consequences of not funding items listed on their Programs/Services Not Funded list. It shows which programs are affected, how they are affected, and by what amount.

Proposed Budget – The budget as recommended by the County Manager to the County Board of Commissioners.

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

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

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

Reserves – Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies) outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be re-appropriated and honored during the subsequent year.

Revenue – Funds that the County receives as income. It includes such items as property taxes, fees for services, intergovernmental revenues, fines, forfeitures, grants, revenue from sales and rentals, and interest income.

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

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

Tax Capacity – The tax capacity reflects how much of a property's taxable market value is subject to taxation. The amount of value that is taxable is determined by the class rates set by the Legislature for each type of property. For example, for property owned and occupied for homestead purposes, one percent of the first \$500,000 of a home's taxable market value is taxable. Any home value over \$500,000 has a class rate of 1.25 percent.

Tax-Capacity Rates – Formerly known as mill rates, the tax-capacity rates indicate how much local units of government decided to tax the property in their boundaries. The rate is the result of dividing the amount local governments need to raise by their tax base. The tax rate, multiplied by the home's tax capacity, produces the gross tax.

Tax Levy – The amount levied by the County in property taxes to finance operations that are not provided for by other sources, such as intergovernmental revenue, charges for services, fines, forfeitures, and interest income.

Taxes – A mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

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

Undesignated Fund Balance – Available expendable financial resources in a governmental fund that are not the object of tentative management plans (e.g., designations).

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

Union Depot Facility Fund – This internal service fund is used to account for rents received from occupants of the Union Depot Facility and to pay the expenses incurred in operating and maintaining the facility.

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



Waterworks Water Park in
Battle Creek Regional Park



Workforce Solutions
Job Seeker Services



Cross-Country Skiing at
Tamarack Nature Center



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