

2025 Performance Measures and Supplemental Budget



PROSPERITY



OPPORTUNITY



WELL-BEING



ACCOUNTABILITY



*A county of excellence working with
you to enhance our quality of life.*

Ramsey County, Minnesota

2025

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

Nicole Joy Frethem	1st District
Mary Jo McGuire	2nd District
Vacant	3rd District
Rena Moran	4th District
Rafael Ortega	5th District
Mai Chong Xiong	6th District
Victoria Reinhardt	7th District

County Manager

Johanna Berg

Prepared by the Finance Department

August 2024

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Introduction

VISION

A vibrant community where all are valued and thrive.

MISSION

A county of excellence working with you to enhance our quality of life.

GOALS



WELL-BEING

Strengthen individual, family and community health, safety and well-being

through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.



PROSPERITY

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty

through proactive leadership and inclusive initiatives that engage all communities in decisions about our future.



OPPORTUNITY

Enhance access to opportunity and mobility for all residents and businesses

through connections to education, employment and economic development throughout our region.



ACCOUNTABILITY

Model fiscal accountability, transparency and strategic investments

through professional operations and financial management.

Information about how the county is pursuing its mission and goals is available in the county's strategic plan at ramseycounty.us/SrategicPlan

Information about performance measures related to the county's mission and goals is available in the county's Open Data Portal at opendata.ramseycounty.us

RAMSEY COUNTY VALUES

Ramsey County is a welcoming, accessible and inclusive organization. Our core values define our culture. They guide who we are as a county, our individual behaviors and operational decision-making.

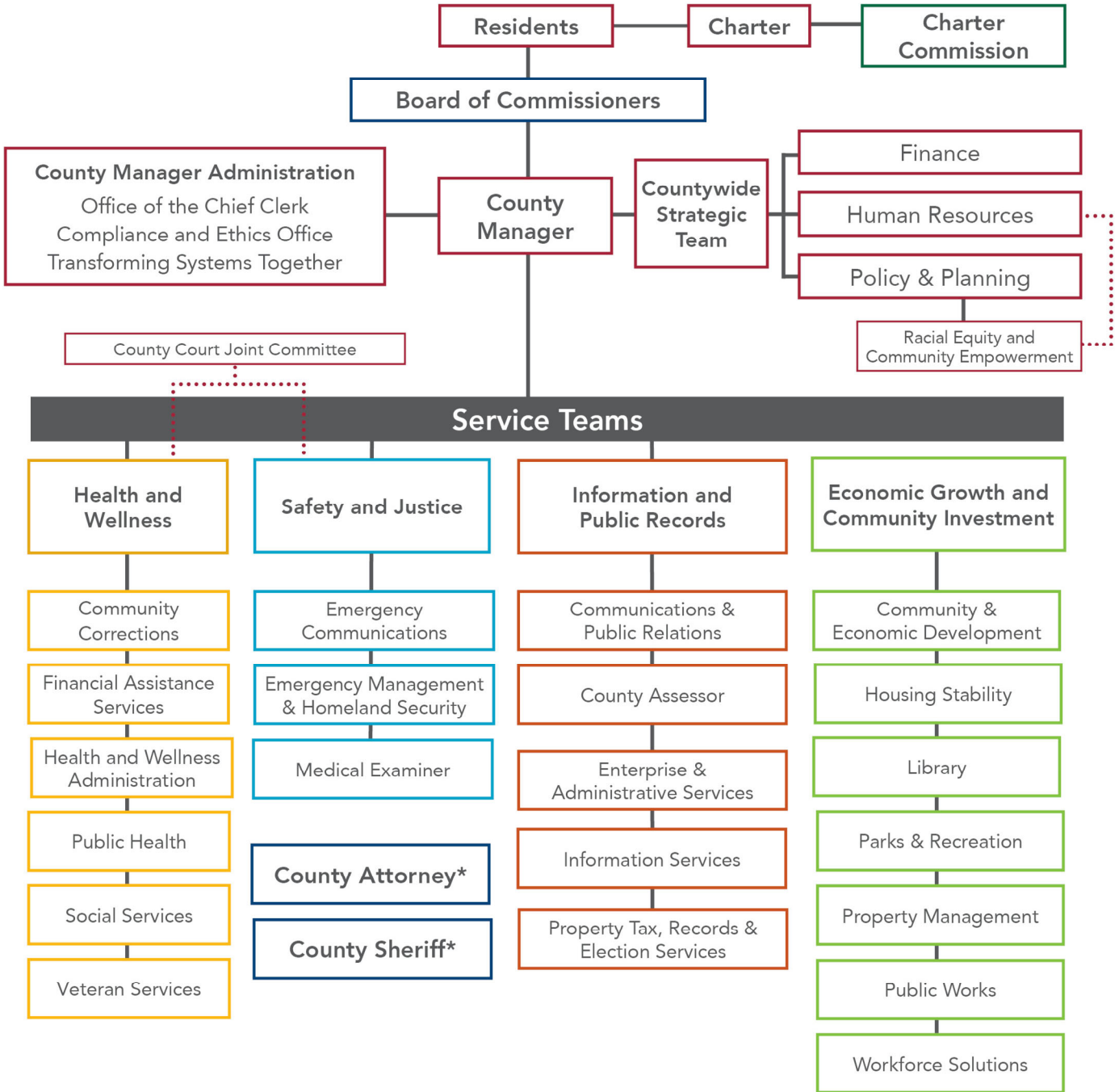


ORGANIZATIONAL STRUCTURE

Ramsey County's operational departments are organized in a Service Team structure to improve service delivery for our residents and create efficiencies.



2024 Organizational Chart



Legend

Appointed by District Court
 *Elected officials

Policy relationship

updated Jan. 2024

August 27th, 2024

The Honorable Board of County Commissioners
Ramsey County, Minnesota

Dear Commissioners:

I am respectfully submitting an amended 2025 Budget for Ramsey County for your consideration. The Board of Commissioners initially approved a 2025 budget as a part of its biennial budget process a year ago. This revised budget makes a small set of changes to next year's spending and financing plan for Ramsey County, the Housing and Redevelopment Authority and the Regional Rail Authority. The 2025 proposed general county property tax levy is unchanged in this revision, and the maximum levies for the Housing and Redevelopment Authority and Regional Rail Authority are adjusted slightly in compliance with formulas dictated by state law.

The second year of our two-year process focuses on performance metrics. These metrics continue to focus on the county's biennial budget priorities of supporting people, deepening partnerships, and improving our service delivery. Performance measure data for all Ramsey County service teams and departments is available at [Performance Dashboards | Data | Ramsey County \(https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/\)](https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/).

Our performance measurement approach remains three-tiered: countywide measures covering the entire organization, service team-level measures aligned with our strategic priorities, and department-specific measures concentrating on operations. This framework maintains our commitment to transparency for residents, accountability in the services we deliver, and a deliberate focus on ongoing improvement.

Although this year marks the second year of our current biennial budget, the performance measures work undertaken this year is a crucial first step toward the next biennial budget process, as a foundation to future prioritization and resource allocation. Ramsey County is embarking on a new chapter in organizational leadership. As we build on this year's efforts and engage in budget conversations and decisions, the 2026-27 budget will provide a significant recalibrating opportunity to ensure that our organization is structurally aligned to most efficiently and effectively execute toward the county's vision, mission, and goals.

Alongside our incoming county manager, leaders, and staff across the organization, I am eager to continue advancing our shared commitment to well-being, prosperity, opportunity, and accountability with the Ramsey County Board of Commissioners.

Sincerely,



Johanna Berg
Ramsey County Manager

Sponsor: Finance

Meeting Date: 12/12/2023

Title: Approval of the 2024-25 Operating Budget

File Number: 2023-601

Background and Rationale:

The Home Rule Charter for Ramsey County, Chapter 3, Section 3.02 (F) states that the County Manager shall prepare and submit the annual budget proposal to the Ramsey County Board of Commissioners. Along with the Home Rule Charter, the Minnesota Statutes, Sections 134.07 and 134.34 authorizes the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library, which levy is to be made upon taxable property in Ramsey County, outside of any city or village where in a free public library is located, or which is not already taxed for the support of any free library.

The County Manager presented the 2024-2025 proposed biennial budget to the Ramsey County Board on August 22, 2023.

The Ramsey County Budget Committee of the Whole met with county service teams to discuss their proposed budgets:

- September 5, 2023: Capital Improvement Program and Strategic Team
- September 6, 2023: Economic Growth and Community Investment
- September 8, 2023: Safety and Justice Service Team
- September 18, 2023: Health and Wellness Service Team
- September 19, 2023: Information and Public Records

The Ramsey County Committee of the Whole held a public hearing on September 19, 2023 to receive public input on the 2024-25 proposed budget. The Ramsey County Board also held a public meeting on December 6, 2023 to hear additional comments on the 2024-25 proposed budget.

The Truth in Taxation Law requires Ramsey County to certify a proposed levy each year to the County Auditor on or before September 30. On September 26, 2023, the Ramsey County Board of Commissioners certified a proposed maximum tax levy of \$378,034,546 to finance the 2024 budget, which was a 6.75% increase over the 2023 tax levy of \$354,123,590.

Staff are requesting the approval and adoption of the 2024-25 Biennial Budget and the 2024 Tax Levy based on the County Manager's 2024-25 proposed biennial budget as amended by addenda presented to the Budget Committee of the Whole, and with additional changes approved by the Ramsey County Board during county board meetings in 2023. These actions are detailed in the 2024-25 Addenda.

Recommendation:

The Ramsey County Board of Commissioners resolved to:

Approve the 2024-25 Ramsey County Operating Budget:

1. Approve the 2024 budget of \$808,498,799 and the 2025 budget of \$835,076,779 with all the changes noted in the attached budget addenda.
2. Approve the 2024-2025 Fee Schedule, as amended.
3. Authorize the County Manager to continue to fund the Internal Service Fund for Employee Health and Dental Insurance to account for health and dental premiums.
4. Authorize the County Manager to move, transfer, or reallocate existing Full Time Equivalents and budget resources within and between the service teams and departments to support the service teams in their ability to achieve and implement the Ramsey County Board's vision, mission, goals and strategic plan.
5. Authorize the County Manager to make all necessary budget adjustments, including transfers and increasing estimated revenues and expenditures to implement Request for Board Actions that have been approved by the Ramsey County Board of Commissioners.

A motion to approve was made by Commissioner Reinhardt, seconded by Commissioner Frethem.
Motion passed.

Aye: - 7: Frethem, Martinson, McGuire, Moran, Ortega, Reinhardt, and Xiong

By: 

Mee Cheng, Chief Clerk - County Board

Sponsor: Finance

Meeting Date: 12/12/2023

Title: 2024 Property Tax Levy

File Number: 2023-550

Background and Rationale:

The Home Rule Charter for Ramsey County, Chapter 3, Section 3.02 (F) states that the County Manager shall prepare and submit the annual budget proposal to the Ramsey County Board of Commissioners. Along with the Home Rule Charter, the Minnesota Statutes, Sections 134.07 and 134.34 authorizes the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library, which levy is to be made upon taxable property in Ramsey County, outside of any city or village where in a free public library is located, or which is not already taxed for the support of any free library.

The County Manager presented the 2024-2025 proposed biennial budget to the Ramsey County Board on August 22, 2023.

The Ramsey County Budget Committee of the Whole met with county service teams to discuss their proposed budgets:

- September 5, 2023: Capital Improvement Program and Strategic Team
- September 6, 2023: Economic Growth and Community Investment
- September 8, 2023: Safety and Justice Service Team
- September 18, 2023: Health and Wellness Service Team
- September 19, 2023: Information and Public Records

The Ramsey County Committee of the Whole held a public hearing on September 19, 2023 to receive public input on the 2024-25 proposed budget. The Ramsey County Board also held a public meeting on December 6, 2023 to hear additional comments on the 2024-25 proposed budget.

The Truth in Taxation Law requires Ramsey County to certify a proposed levy each year to the County Auditor on or before September 30. On September 26, 2023, the Ramsey County Board of Commissioners certified a proposed maximum tax levy of \$378,034,546 to finance the 2024 budget, which was a 6.75% increase over the 2023 tax levy of \$354,123,590.

Staff are requesting the approval and adoption of the 2024 Tax Levy based on the County Manager's 2024-25 proposed biennial budget as amended by addenda presented to the Budget Committee of the Whole, and with additional changes approved by the Ramsey County Board during county board meetings in 2023.

Recommendation:

The Ramsey County Board of Commissioners resolved to:

Approve the 2024 Tax Levy:

1. Approve the 2024 total tax levy of \$378,034,546, a 6.75% increase over the 2023 tax levy. Tax levy statement attached.
2. Adopt a countywide levy on all taxable property of \$361,443,332 and a suburban-only levy for Libraries of \$16,591,214 on all taxable property in Ramsey County outside of the city of Saint Paul, to be levied in the year 2023 and to be collected in the year 2024.
3. Approve and adopt the 2024 tax levy of \$16,591,214 on suburban properties for libraries to be a separate line on the property tax statement.

A motion to approve was made by Commissioner Reinhardt, seconded by Commissioner Frethem. Motion passed.

Aye: - 7: Frethem, Martinson, McGuire, Moran, Ortega, Reinhardt, and Xiong

By: 

Mee Cheng, Chief Clerk - County Board



Board of Commissioners
Resolution
B2023-246

15 West Kellogg Blvd.
Saint Paul, MN 55102
651-266-9200

Sponsor: Finance

Meeting Date: 12/12/2023

Title: Approval of the 2024- 29 Capital Improvement Program Plan
and 2024- 25 Capital Improvement Program

File Number: 2023-551

Background and Rationale:

The Ramsey County Home Rule Charter, Chapter 10, Section 10. 01 (a) (2), and Section 10. 05,
requires Ramsey County to prepare a five- year capital improvement program plan and capital
improvement program budget for the ensuing fiscal year. County Board Resolution 2005- 068, dated
February 15, 2005, authorized the County Manager to develop and implement two year budgets
beginning with 2006 and 2007.

The Ramsey County Board of Commissioners met as the Budget Committee of the Whole on
September 5, 2023, to review the Capital Improvement Program Plan and Budget as proposed by
the County Manager and the Capital Improvement Program Citizens Advisory Committee.

Staff is requesting the approval and adoption of the 2024- 29 Capital Improvement Program Plan,
the 2024- 25 Capital Improvement Program Budget and the 2024 Capital Improvement Program
Financing. In addition, to be consistent with the Transportation Improvement Program, staff is
requesting procurement authority for the County Manager regarding capital improvement plan
agreements and contracts.

The Capital Improvement Program 2024-2025 Budget and 2024 - 29 Plan is included in the
2024-2025 Biennial Budget (page 705-731) available at www.ramseycounty.us/budget.
<http://www.ramseycounty.us/budget.>

Recommendation:

The Ramsey County Board of Commissioners resolved to:

- 1. Approve the 2024- 29 Capital Improvement Program Plan, the 2024-25 Capital Improvement
Program Budget, and 2024 Capital Improvement Program Financing.
2. Authorize the County Manager to enter into agreements and contracts and execute
amendments to agreements and contracts in accordance with the county' s procurement
policies and procedures, provided the amounts are within the limits of the Capital
Improvement Program funding.

A motion to approve was made by Commissioner Reinhardt, seconded by Commissioner Frethem.
Motion passed.

Aye: - 7: Frethem, Martinson, McGuire, Moran, Ortega, Reinhardt, and Xiong

By: [Signature]
Mee Cheng, Chief Clerk - County Board

Ramsey County Budget
Comparison of FY24 Approved with FY25 Proposed

	<u>FY24</u> <u>Approved</u>		<u>FY25</u> <u>Supplemental Proposed</u>	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	145,382,464	18.0	153,455,679	18.1
Intergovernmental Revenue				
Federal	104,194,112	12.9	106,002,746	12.5
State	88,143,142	10.9	102,425,372	12.1
State Aids	26,526,306	3.3	26,526,306	3.1
Other Governmental Units	5,756,591	0.7	5,764,607	0.7
Total Intergovernmental Revenue	<u>224,620,151</u>	<u>27.8</u>	<u>240,719,031</u>	<u>28.4</u>
Use of Money, Property & Sales	38,380,325	4.7	40,899,551	4.8
Other Revenue & Taxes	27,092,219	3.4	27,615,805	3.3
Property Taxes	370,744,088	45.9	388,361,946	45.8
Fund Balance	2,279,552	0.3	(2,497,064)	(0.3)
Total	<u>808,498,799</u>	<u>100.0</u>	<u>848,554,948</u>	<u>100.0</u>

	<u>Amount</u>		<u>Amount</u>	
<u>WHERE THE COUNTY DOLLAR GOES</u>	<u>%</u>	<u>%</u>	<u>%</u>	<u>%</u>
Strategic Team & General County Purposes	69,655,446	8.6	79,631,107	9.4
Information & Public Records	76,008,483	9.4	79,571,268	9.4
Safety & Justice	160,275,540	19.8	164,027,109	19.3
Economic Growth & Community Investment	134,107,005	16.6	139,590,704	16.5
Health & Wellness	368,452,325	45.6	385,734,760	45.5
Total	<u>808,498,799</u>	<u>100.0</u>	<u>848,554,948</u>	<u>100.0</u>

Ramsey County Budget
Comparison of FY25 Approved with FY25 Proposed

	<u>FY25</u> <u>Approved</u>		<u>FY25</u> <u>Supplemental Proposed</u>	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	153,185,679	18.3	153,455,679	18.1
Intergovernmental Revenue				
Federal	104,413,746	12.5	106,002,746	12.5
State	90,947,292	10.9	102,425,372	12.1
State Aids	26,526,306	3.2	26,526,306	3.1
Other Governmental Units	5,764,607	0.7	5,764,607	0.7
Total Intergovernmental Revenue	<u>227,651,951</u>	<u>27.3</u>	<u>240,719,031</u>	<u>28.4</u>
Use of Money, Property & Sales	40,888,462	4.9	40,899,551	4.8
Other Revenue & Taxes	27,485,805	3.3	27,615,805	3.3
Property Taxes	388,361,946	46.5	388,361,946	45.8
Fund Balance	(2,497,064)	(0.3)	(2,497,064)	(0.3)
Total	<u>835,076,779</u>	<u>100.0</u>	<u>848,554,948</u>	<u>100.0</u>

	<u>Amount</u>		<u>Amount</u>	
<u>WHERE THE COUNTY DOLLAR GOES</u>	<u>%</u>	<u>%</u>	<u>%</u>	<u>%</u>
Strategic Team & General County Purposes	79,631,107	9.5	79,631,107	9.4
Information & Public Records	79,234,153	9.5	79,571,268	9.4
Safety & Justice	163,747,109	19.6	164,027,109	19.3
Economic Growth & Community Investment	139,309,615	16.7	139,590,704	16.5
Health & Wellness	373,154,795	44.7	385,734,760	45.5
Total	<u>835,076,779</u>	<u>100.0</u>	<u>848,554,948</u>	<u>100.0</u>

**SUMMARY OF EXPENDITURES/APPROPRIATIONS BY SERVICE TEAM
FY23 - FY25**

Service Team	FY23	FY24	FY25	FY25
	Approved Actual	Approved Budget	Approved Budget	Supplemental Proposed Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Ramsey County Board of Commissioners	2,717,037	2,682,070	2,712,941	2,712,941
Ramsey County Charter Commission	20	750	775	775
County Manager	5,558,199	6,344,142	6,333,539	6,814,036
Finance	6,233,237	6,723,568	7,063,429	6,582,932
Human Resources	8,793,513	10,843,396	11,103,916	11,103,916
Countywide Initiatives	2,434,616	5,547,479	5,540,847	5,540,847
Unallocated General Expense	10,129,495	8,081,395	20,304,520	20,304,520
Contingent Account	-	2,000,000	2,000,000	2,000,000
General County Debt Service	87,256,198	23,617,733	21,447,027	21,447,027
Library Debt Service	2,712,488	2,714,913	2,024,113	2,024,113
Capital Improvement/Equipment Replacement Levy	131,909	1,100,000	1,100,000	1,100,000
TOTAL	125,966,712	69,655,446	79,631,107	79,631,107
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	3,631,995	4,603,815	4,899,244	4,899,244
Enterprise and Admin Services	9,153,210	11,945,921	12,024,174	12,551,324
Communications & Public Relations	2,465,843	3,162,745	3,206,599	3,016,564
Information Services	28,441,804	32,137,004	33,161,236	33,161,236
Technology	1,189,566	5,300,000	4,800,000	4,800,000
Property Tax, Records and Election Services	9,392,070	12,519,258	14,739,922	14,321,974
County Assessor	5,620,158	6,339,740	6,402,978	6,820,926
TOTAL	59,894,646	76,008,483	79,234,153	79,571,268
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	776,510	1,045,335	1,520,006	1,520,006
Emergency Management & Homeland Security	861,195	1,277,835	1,295,353	1,295,353
County Attorney	52,412,834	53,424,259	54,554,239	54,684,239
Sheriff	73,777,185	75,087,340	76,100,706	76,250,706
Second Judicial District Court (Ramsey County)	4,052,052	5,273,753	5,273,753	5,273,753
Emergency Communications	19,608,709	20,257,203	20,991,804	20,991,804
Medical Examiner	3,494,232	3,909,815	4,011,248	4,011,248
TOTAL	154,982,717	160,275,540	163,747,109	164,027,109
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	3,072,690	3,135,123	3,435,333	3,435,333
Library	12,851,471	14,871,252	15,337,013	15,337,013
Parks & Recreation	13,425,840	14,429,930	14,827,909	15,097,909
Public Works	26,596,967	24,094,086	24,597,627	24,597,627
Central Fleet	8,442,566	9,317,963	9,502,688	9,502,688
Property Management	23,309,513	30,057,782	31,591,810	31,602,899
Workforce Solutions	18,098,697	23,903,184	23,158,184	23,258,184
Community & Economic Development	964,470	3,405,941	3,415,019	3,415,019
Housing Stability	7,320,385	10,891,744	13,444,032	13,344,032
TOTAL	114,082,599	134,107,005	139,309,615	139,590,704

HEALTH & WELLNESS

Office of Health and Wellness	1,202,639	2,789,913	2,797,898	2,891,486
Health and Wellness Administration	30,750,804	33,437,590	34,096,428	34,002,840
Financial Assistance Services	33,533,990	36,340,766	36,727,332	38,780,182
Social Services	124,788,057	134,469,210	135,868,971	145,919,692
Lake Owasso Residence	12,297,758	11,721,075	11,834,359	11,834,359
Former Ramsey County Care Center	54,440	-	-	-
Public Health	57,971,206	72,287,626	73,357,632	73,734,026
Veterans Services	753,498	1,012,371	1,025,535	1,125,535
Community Corrections	69,276,833	76,393,774	77,446,640	77,446,640
TOTAL	330,629,225	368,452,325	373,154,795	385,734,760

COUNTY TOTAL

785,555,899	808,498,799	835,076,779	848,554,948
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**SUMMARY OF REVENUE AND FUND BALANCE BY SERVICE TEAM
FY23 - FY25**

Service Team	FY23	FY24	FY25	FY25
	Approved Actual	Approved Budget	Approved Budget	Supplemental Proposed Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Ramsey County Board of Commissioners	1,676	13,700	13,700	13,700
County Manager	25,274	126,952	127,984	442,413
Finance	3,165,528	675,260	707,275	392,846
Human Resources	222,431	101,797	101,797	101,797
Countywide Initiatives	368,894	325,000	325,000	325,000
Unallocated General Expense	274,545	2,576,970	2,576,970	2,576,970
General County Debt Service	69,004,845	1,856,858	(313,848)	(313,848)
Library Debt Service	251,400	(214,569)	(905,369)	(905,369)
TOTAL	73,314,593	5,461,968	2,633,509	2,633,509
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	536,306	564,732	566,184	566,184
Enterprise and Admin Services	5,494,622	7,590,309	7,615,792	7,615,792
Communications & Public Relations	710,590	767,850	799,043	799,043
Information Services	28,613,592	31,137,004	32,661,236	32,661,236
Property Tax, Records and Election Services	6,175,162	9,056,126	11,042,436	11,042,436
County Assessor	3,570	5,000	5,000	5,000
TOTAL	41,533,842	49,121,021	52,689,691	52,689,691
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	68,589	69,359	70,476	70,476
Emergency Management & Homeland Security	-	825,180	825,180	825,180
County Attorney	18,889,932	19,881,572	20,664,195	20,794,195
Sheriff	20,516,960	21,207,340	21,220,706	21,370,706
Second Judicial District Court (Ramsey County)	130,862	395,990	395,990	395,990
Emergency Communications	9,050,762	9,003,372	9,480,728	9,480,728
Medical Examiner	2,090,353	2,165,000	2,554,500	2,554,500
TOTAL	50,747,458	53,547,813	55,211,775	55,491,775
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	1,100,875	1,142,987	1,154,418	1,154,418
Library	526,908	501,500	518,500	518,500
Parks & Recreation	10,460,698	9,905,623	10,807,146	11,077,146
Public Works	26,382,120	17,724,838	17,857,262	17,857,262
Central Fleet	1,277,342	1,233,500	1,256,000	1,256,000
Property Management	24,517,895	28,608,821	30,092,497	30,103,586
Workforce Solutions	12,096,020	22,825,926	21,780,926	21,880,926
Community & Economic Development	1,751,989	2,702,500	2,702,500	2,702,500
Housing Stability	6,784,286	4,844,643	7,326,499	7,226,499
TOTAL	84,898,133	89,490,338	93,495,748	93,776,837

HEALTH & WELLNESS

Health and Wellness Administration	734,807	750,450	750,450	750,450
Financial Assistance Services	25,216,506	25,653,238	25,747,062	28,327,062
Social Services	78,120,396	85,635,267	86,293,308	96,344,029
Lake Owasso Residence	10,247,576	9,492,570	9,492,570	9,492,570
Former Ramsey County Care Center	12,643,832	-	-	-
Public Health	53,343,927	54,634,441	55,175,969	55,362,328
Veterans Services	23,500	22,500	22,500	122,500
Community Corrections	13,172,517	15,088,976	15,088,952	15,088,952
TOTAL	193,503,061	191,277,442	192,570,811	205,487,891
Total Unallocated Revenues & Fund Balance	108,629,743	48,856,129	50,113,299	50,113,299
COUNTY TOTAL	552,626,830	437,754,711	446,714,833	460,193,002

**SUMMARY OF POSITIONS BY SERVICE TEAM
FY23 - FY25**

Service Team	FY23 Approved FTE	FY24 Approved FTE	FY25 Approved FTE	FY25 Supplemental Proposed FTE
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Ramsey County Board of Commissioners	18.00	18.00	18.00	18.00
County Manager	30.81	40.80	40.80	43.80
Finance	47.00	50.00	50.00	47.00
Human Resources	60.00	83.70	84.70	84.70
Countywide Initiatives	-	4.50	4.50	4.50
Unallocated General Expense	21.20	29.00	30.00	30.00
TOTAL	177.01	226.00	228.00	228.00
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	19.00	7.00	7.00	7.00
Enterprise and Admin Services	35.00	43.00	43.00	49.00
Communications & Public Relations	20.00	24.00	24.00	24.00
Information Services	82.00	90.00	92.00	92.00
Property Tax, Records and Election Services	74.00	86.00	86.00	81.00
County Assessor	49.00	49.00	49.00	54.00
TOTAL	279.00	299.00	301.00	307.00
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	5.00	9.00	10.00	10.00
Emergency Management & Homeland Security	6.50	6.50	6.50	6.50
County Attorney	366.20	370.60	370.60	371.60
Sheriff	453.00	455.00	455.00	468.00
Emergency Communications	149.75	153.00	153.00	157.00
Medical Examiner	18.00	18.00	19.00	19.00
TOTAL	998.45	1,012.10	1,014.10	1,032.10
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	26.00	24.00	24.00	26.00
Library	100.37	101.37	101.37	101.37
Parks & Recreation	92.61	96.76	97.76	98.41
Public Works	110.75	114.65	115.75	115.75
Central Fleet	26.58	26.58	27.58	27.58
Property Management	75.05	79.05	82.05	82.05
Workforce Solutions	75.00	79.00	79.00	79.00
Community & Economic Development	12.00	13.00	13.00	14.00
Housing Stability	26.00	31.10	31.10	30.10
TOTAL	544.36	565.51	571.61	574.26

HEALTH & WELLNESS

Office of Health and Wellness	13.50	15.50	15.50	18.50
Health and Wellness Administration	125.85	130.85	129.85	128.85
Financial Assistance Services	365.50	379.50	379.50	407.50
Social Services	683.24	628.00	628.00	628.00
Lake Owasso Residence	102.60	107.70	107.70	107.70
Former Ramsey County Care Center	161.75	-	-	-
Public Health	345.80	337.80	337.80	339.80
Veterans Services	7.00	8.00	8.00	9.00
Community Corrections	489.26	479.76	479.76	479.76
TOTAL	2,294.50	2,087.11	2,086.11	2,119.11

COUNTY TOTAL

4,293.32	4,189.72	4,200.82	4,260.47
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NOTE: Full-Time Equivalent Positions (FTE's) reflected above show a comprehensive view of countywide staffing

25 Supplemental Proposed Budget Addenda

2024-2025 County Manager Approved Budget, 12/12/2023

2025 Budget				
<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
4,200.82	835,076,779	449,211,897	(2,497,064)	388,361,946

Administrative budget addenda recommended to adjust the 2025 County Manager Approved Budget

Strategic Team & General County Purposes

County Manager

Move Risk Management function to Compliance with transfer of FTEs and \$480,497 of budget, \$314,529 of Revenue and 166,068 of levy from Finance

3.00	480,497	314,429	-	166,068
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Finance

Move Risk Management function to Compliance with transfer of FTEs and \$480,497 of budget, \$314,529 of Revenue and 166,068 of levy from Finance

-3.00	(480,497)	(314,429)	-	(166,068)
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Health and Wellness Service Team

Office of Health and Wellness

Transfer 1.00 FTE from Health and Wellness Administration to Office of Health and Wellness

1.00	93,588	-	-	93,588
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Increase 2.00 FTE in Office of Health and Wellness.

2.00				
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Health and Wellness Administration

Transfer 1.00 FTE from Health and Wellness Administration to Office of Health and Wellness

-1.00	(93,588)	-	-	(93,588)
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Financial Assistance

Transfer Interpreter contract from Financial Assistance Services to IPR Enterprises and Administrative Services.#B2023-257

0.00	(527,150)	-	-	(527,150)
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Bring contracted Basic Sliding Fee (BSF) Child Care Assistance Program In-House to Financial Assistance Services (FAS) #B2024-099

28.00	2,580,000	2,580,000	-	-
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Social Services

Grant Award: Minnesota Department of Human Services (DHS) funding for Family First Prevention Services, to support families and provide prevention services. #B2024-058

0.00	592,546	592,546	-	-
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Grant Award: Agreements with Minnesota Department of Public Safety for Therapeutic Youth Treatment Homes and Violence Prevention Wrap Around Services. #B2024-078

0.00	9,390,675	9,390,675	-	-
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Grant Award: Minnesota Department of Human Services (DHS) funding to serve individuals eligible for services under the Transition to Community Initiative. #2024-062

0.00	67,500	67,500	-	-
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25 Supplemental Proposed Budget Addenda

	2025 Budget				
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
Public Health					
Grant Award: Department of Human Services (DHS) grant for Harm Reduction Services and Treatment Referrals #B2024-053	2.00	186,359	186,359	-	-
Public Health Environmental Health					
Transfer of the University of Minnesota Extension 4-H Program from Communications to Environmental Health. Approved by County Manager.	0.00	190,035	-	-	190,035
Veterans Services					
Amend the Joint Powers Agreement with the Minnesota Department of Veteran Affairs for the Homelessness Mission - Functional Zero Project. Including the transfer of 1 FTE and \$100,000 grant from Housing Stability Department. #B2024-101	1.00	100,000	100,000	-	-
Safety and Justice Service Team					
Emergency Communications					
To account for 4.0 FTE in Emergency Communications. These positions are American Rescue Plan Act (ARPA) funded and were approved in Resolution #B2021-274	4.00				
County Attorney					
Account for the addition of FTE and Funds from City of St. Paul and Minnesota Foundation for the Restorative Outreach and Support Coordinator Grant. Resolution #B2024-056	1.00	130,000	130,000	-	-
Sheriff					
To account for 12.0 Correctional Officers FTE per Resolution #B2023-258 for the Adult Detention Center.	12.00	-	-	-	-
Removal of 2.0 FTE from Contracted Cities Division due to the change of dedicated contract city coverage to a separate Service Contract for Public Safety Services with City of Falcon Heights	-2.00	-	-	-	-
Addition of 1 FTE and \$150,000 of budget and revenues per JPA with Minnesota Department of Public Safety, Bureau of Criminal Apprehension for participation in the Violent Crime Reduction Unit. Resolution #B2024-029	1.00	150,000	150,000	-	-
Addition of 2 FTE per Minnesota Department of Public Safety for Community Crime Prevention Programs Grant from 2024 through 2025. Grant funds in budget year 2024, but FTE impact carry's forward. Resolution #B2024-085	2.00	-	-	-	-
Change in budgeting Gun Permit Division from General Fund 11101 to Gun Permit Fund 12611 for transparency and clarity per MN Statue 624.714.	-2.00	(248,075)	(248,075)	-	-

25 Supplemental Proposed Budget Addenda

		2025 Budget				
		<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
Change in budgeting Gun Permit Division from General Fund 11101 to Gun Permit Fund 12611 for transparency and clarity per MN Statue 624.714.		2.00	248,075	248,075	-	-
Information and Public Records Service Team						
<i>Enterprise and Administrative Services</i>						
The transfer of language service contract expense from Financial Assistance Services to Enterprise and Administrative services. Contract budget will be used to fund 6.00 FTE that will support language services for administrative and financial support. Resolution#B2023-257.		6.00	527,150	-	-	527,150
<i>Property Tax, Records and Election Services</i>						
Transfer 5.00 FTE from the PTRES department to the County Assessor department. By statue and by county code, Homestead is the job of the Assessor's Office. This better aligns the work and guidance of the Homesteads division with statute.		-5.00	(417,948)	-	-	(417,948)
<i>County Assessor</i>						
Transfer 5.00 FTE from the PTRES department to the County Assessor department. By statue and by county code, Homestead is the job of the Assessor's Office. This better aligns the work and guidance of the Homesteads division with statute.		5.00	417,948	-	-	417,948
<i>Communications</i>						
Transfer of the University of Minnesota Extension 4-H Program from Communications to Environmental Health. Approved by County Manager.		0.00	(190,035)	-	-	(190,035)
Economic Growth and Community Investment Service Team						
<i>Parks & Recreation</i>						
Increase Pro Shop Services Amount in Goodrich Golf Course due to budgeting error.		0.00	160,000	160,000	-	-
Reduce dependency of levy allocated to Manitou Ridge golf course. Manitou Ridge will close temporary for renovation in September. The 25 budget numbers projected an earlier closure. Levy allocated to Manitou Ridge to sustain operations during the temporary closure is no longer needed.		0.00	-	110,000	-	(110,000)
To allocate levy to fund Forester position needed to manage natural and financial resources, county wide including contract management of services combating the spread of emerald ash borer and removal of diseased species.		0.00	110,000	-	-	110,000
Add .4 FTE for Tamarack Preschool Programs		0.40	-	-	-	-
Add .25 FTE for Cultural Liaison position in Parks.		0.25	-	-	-	-
<i>Property Management</i>						
Amendment to Lease with Face to Face.		0.00	11,089	11,089	-	-

25 Supplemental Proposed Budget Addenda

	2025 Budget				
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
<i>Workforce Solutions</i> To account for 2nd year of grant funding for digital navigator.	0.00	100,000	100,000	-	-
<i>Housing Stability</i> Amend the Joint Powers Agreement with the Minnesota Department of Veteran Affairs for the Homelessness Mission - Functional Zero Project. Including the transfer of 1 FTE and \$100,000 grant from Housing Stability Department. #B2024-101	-1.00	(100,000)	(100,000)	-	-
<i>Community Economic Development</i> Increase FTE complement by 1 position for the Small Business Reimagination Center. Res B2024-021	1.00	-	-	-	-
<i>Office of EGCI</i> Increase FTE complement by 2.0 positions to help support the new Transit Funding in Public Works. Resolution B2024-038	2.00	-	-	-	-

Countwide Initiatives
Unallocated General

Countywide Debt Service

Countywide Revenues

Commissioner budget addenda recommended to adjust the 2025 County Manager Approved Budget

2025 Budget as proposed by County Manager	4,260.47	848,554,948	462,690,066	(2,497,064)	388,361,946
Total proposed adjustments from Approved 2025 Budget	59.65	13,478,169	13,478,169	-	-

**FY25 SUPPLEMENTAL PROPOSED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

CODE	ACTIVITY/DEPARTMENT	APPROVED	PROPOSED	FINAL	BUDGET	APPROVED	PROPOSED	FINAL	REVENUE	FUND	
		BUDGET	CHANGES	ADDENDA		REVENUE	CHANGES	ADDENDA		BALANCE	TAX LEVY
<u>D110000</u>	<u>Board Of Co Comm (D110000)</u>										
D110101	Board Of County Commissioners	2,712,941	-	-	2,712,941	13,700	-	-	13,700	-	2,699,241
D120101	Ramsey County Charter Comm	775	-	-	775	-	-	-	-	-	775
	Board Of Co Comm (D110000) Total	2,713,716	-	-	2,713,716	13,700	-	-	13,700	-	2,700,016
<u>D210000</u>	<u>County Manager (D210000)</u>										
D210101	Co Mgr Administration	5,982,299	480,497	-	6,462,796	25,000	314,429	-	339,429	-	6,123,367
D210180	ARPA Administration Grant (G111017)	248,256	-	-	248,256	-	-	-	-	-	248,256
D210180	Strategic Plan (P070502)	102,984	-	-	102,984	102,984	-	-	102,984	-	-
	County Manager (D210000) Total	6,333,539	480,497	-	6,814,036	127,984	314,429	-	442,413	-	6,371,623
<u>D210300</u>	<u>Ramsey County Finance Deptmnt (D210300)</u>										
D210301	Finance Department	7,063,429	(480,497)	-	6,582,932	707,275	(314,429)	-	392,846	-	6,190,086
	Ramsey County Finance Deptmnt (D210300) Total	7,063,429	(480,497)	-	6,582,932	707,275	(314,429)	-	392,846	-	6,190,086
<u>D210500</u>	<u>Human Resources (D210500)</u>										
D210501	Co Mgr Human Resources	11,094,916	-	-	11,094,916	101,797	-	-	101,797	-	10,993,119
D210601	Personnel Review Board	9,000	-	-	9,000	-	-	-	-	-	9,000
	Human Resources (D210500) Total	11,103,916	-	-	11,103,916	101,797	-	-	101,797	-	11,002,119
<u>D224200</u>	<u>Countywide Initiatives (D224200)</u>										
D224202	Public Sector Career Pathways	500,000	-	-	500,000	25,000	-	-	25,000	-	475,000
D224203	Community Engagement Investment	1,000,000	-	-	1,000,000	-	-	-	-	-	1,000,000
D224204	Countywide Modernization	2,000,000	-	-	2,000,000	-	-	-	-	-	2,000,000
D224205	Integrated Approach to Health, Wellness and Public Safety	1,740,847	-	-	1,740,847	-	-	-	-	-	1,740,847
D224280	PH St Paul Healing Streets (G404012)	300,000	-	-	300,000	300,000	-	-	300,000	-	-
	Countywide Initiatives (D224200) Total	5,540,847	-	-	5,540,847	325,000	-	-	325,000	-	5,215,847
<u>D390000</u>	<u>Unallocated Gen Exps (D390000)</u>										
D390101	Unallocated General Expenses / Revenues	20,304,520	-	-	20,304,520	176,970	-	-	176,970	2,400,000	17,727,550
	Unallocated Gen Exps (D390000) Total	20,304,520	-	-	20,304,520	176,970	-	-	176,970	2,400,000	17,727,550
<u>D400000</u>	<u>Contingent Account (D400000)</u>										
D400101	Contingent Total	2,000,000	-	-	2,000,000	-	-	-	-	-	2,000,000
	<u>Capital Improvement Levy</u>										
	Capital Improvement Levy	1,100,000	-	-	1,100,000	-	-	-	-	-	1,100,000
<u>D840000</u>	<u>Gen County Debt (D840000)</u>										
D840000	Bond Principal Payment	15,008,833	-	-	15,008,833	-	-	-	-	(4,462,386)	19,471,219
D840000	Bond Interest Expense	6,045,039	-	-	6,045,039	3,755,383	-	-	3,755,383	-	2,289,656
	Gen County Debt (D840000) Total	21,053,872	-	-	21,053,872	3,755,383	-	-	3,755,383	(4,462,386)	21,760,875
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>										
D840301	MPFA Pedestrian Connection Loan Debt Service	393,155	-	-	393,155	393,155	-	-	393,155	-	-
<u>D850000</u>	<u>Library Debt Service (D850000)</u>										
D850105	Library 2015B - Shoreview	1,047,113	-	-	1,047,113	251,400	-	-	251,400	-	795,713
D850107	Library 2014A Refunding	-	-	-	-	-	-	-	-	-	-
D850108	LIB Series 2018B Ref	977,000	-	-	977,000	-	-	-	-	(1,156,769)	2,133,769
	Library Debt Service (D850000) Total	2,024,113	-	-	2,024,113	251,400	-	-	251,400	(1,156,769)	2,929,482
Total Strategic Team & General County Purposes		79,631,107	-	-	79,631,107	5,852,664	-	-	5,852,664	(3,219,155)	76,997,598

D222100	Prop Tax, Records & Election (D222100)									
D222101	Office of Information & Public Records	4,333,060	-	-	4,333,060	-	-	-	-	4,333,060
D240180	Computer Equipment Replacement (P070071)	120,000	-	-	120,000	120,000	-	-	120,000	-
D240180	Permanent Document Imaging (P070072)	146,184	-	-	146,184	146,184	-	-	146,184	-
D240180	System Upgrade and Enhancement (P070101)	300,000	-	-	300,000	300,000	-	-	300,000	-
	Prop Tax, Records & Election (D222100) Total	4,899,244	-	-	4,899,244	566,184	-	-	566,184	-
D222100	Enterprise and Admin Services									
D222103	Project Management Office	7,765,792	-	-	7,765,792	7,615,792	-	-	7,615,792	-
D222104	Enterprise Service Delivery	3,227,198	527,150	-	3,754,348	-	-	-	-	3,754,348
D222105	IPR Administrative Services	1,031,184	-	-	1,031,184	-	-	-	-	1,031,184
	Enterprise and Admin Services Total	12,024,174	527,150	-	12,551,324	7,615,792	-	-	7,615,792	-
D222200	Communications Public Relation (D222200)									
D222201	Countywide Communications	3,119,174	(190,035)	-	2,929,139	799,043	-	-	799,043	-
D710101	Historical Soc Of Ramsey Co	87,425	-	-	87,425	-	-	-	-	87,425
	Communications Public Relation (D222200) Total	3,206,599	(190,035)	-	3,016,564	799,043	-	-	799,043	-
D450000	Information Svcs (D450000)									
D450101	Information Services	24,012,236	-	-	24,012,236	32,661,236	-	-	32,661,236	-
D450201	Enterprise Resource Planning	6,049,000	-	-	6,049,000	-	-	-	-	6,049,000
D450401	Computer Equipment and Software	3,100,000	-	-	3,100,000	-	-	-	-	3,100,000
	Information Svcs (D450000) Sub Total	33,161,236	-	-	33,161,236	32,661,236	-	-	32,661,236	-
D450500	Software Application Systems (D450500)									
D450501	Technology Applications	4,800,000	-	-	4,800,000	-	-	-	-	4,800,000
	Software Application Systems (D450500) Sub Total	4,800,000	-	-	4,800,000	-	-	-	-	4,800,000
	Information Svcs (D450000) Total	37,961,236	-	-	37,961,236	32,661,236	-	-	32,661,236	-
D240000	IPR / PTRES / Assessor (D240000)									
D240401	Property Tax Services	1,823,290	-	-	1,823,290	1,364,885	-	-	1,364,885	-
D240601	Elections - County	1,371,118	-	-	1,371,118	82,500	-	-	82,500	1,288,618
D240701	Productive Properties	1,197,045	-	-	1,197,045	1,197,045	-	-	1,197,045	-
D240901	Examiner of Titles	564,492	-	-	564,492	110,000	-	-	110,000	454,492
D222102	Unified Team	3,875,053	(417,948)	-	3,457,105	2,379,082	-	-	2,379,082	1,078,023
D240580	Recorder Unallocated (P070102)	1,116,836	-	-	1,116,836	1,116,836	-	-	1,116,836	-
D240680	Elections City / School (P070035)	2,811,592	-	-	2,811,592	2,811,592	-	-	2,811,592	-
D240680	Elections Suburban City / School (P070058)	1,231,032	-	-	1,231,032	1,231,032	-	-	1,231,032	-
D240680	Voting System Replacement (P070096)	322,216	-	-	322,216	322,216	-	-	322,216	-
D240780	Tax Forfeited - 4 R (P070076)	427,248	-	-	427,248	427,248	-	-	427,248	-
	IPR / PTRES / Assessor (D240000) Total	14,739,922	(417,948)	-	14,321,974	11,042,436	-	-	11,042,436	-
D240200	County Assessor'S Office (D240200)									
D240201	County Assessor	6,402,978	417,948	-	6,820,926	5,000	-	-	5,000	-
	County Assessor'S Office (D240200) Total	6,402,978	417,948	-	6,820,926	5,000	-	-	5,000	-
Total Information & Public Records		79,234,153	337,115	-	79,571,268	52,689,691	-	-	52,689,691	-
D223100	Office Of Safety And Justice (D223100)									
D223101	Safety & Justice	1,520,006	-	-	1,520,006	70,476	-	-	70,476	-
D223180	ARPA Violence Prevention Grant (G111020)	-	-	-	-	-	-	-	-	-
	Office Of Safety And Justice (D223100) Total	1,520,006	-	-	1,520,006	70,476	-	-	70,476	-

<u>D223200</u>	<u>Emergency Management (D223200)</u>									
D223201	Emergency Management	470,173	-	-	470,173	-	-	-	-	470,173
D223280	EMHS SDPS UASI Grant (G208088)	409,500	-	-	409,500	409,500	-	-	409,500	-
D223280	Emergency Management Performance Grant (G208089)	415,680	-	-	415,680	415,680	-	-	415,680	-
	<u>Emergency Management (D223200) Total</u>	<u>1,295,353</u>	<u>-</u>	<u>-</u>	<u>1,295,353</u>	<u>825,180</u>	<u>-</u>	<u>-</u>	<u>825,180</u>	<u>-</u>
<u>D300000</u>	<u>County Attorney (D300000)</u>									
D300101	Law Office	33,573,659	-	-	33,573,659	6,512,123	-	-	6,512,123	-
D300301	Co Atty Child Support Enforcem	19,781,157	-	-	19,781,157	12,952,649	-	-	12,952,649	-
D300180	Auto Theft Prosecution (G207001)	948,287	-	-	948,287	948,287	-	-	948,287	-
D300180	Crime Victim Services (G208044)	223,356	-	-	223,356	223,356	-	-	223,356	-
D300180	Runaway Intervention (G305004)	-	130,000	-	130,000	-	130,000	-	130,000	-
D300180	Justice Assistance Grant (G404007)	27,780	-	-	27,780	27,780	-	-	27,780	-
	<u>County Attorney (D300000) Total</u>	<u>54,554,239</u>	<u>130,000</u>	<u>-</u>	<u>54,684,239</u>	<u>20,664,195</u>	<u>130,000</u>	<u>-</u>	<u>20,794,195</u>	<u>-</u>
<u>D480000</u>	<u>Sheriff (D480000)</u>									
D480101	Support Services	11,171,044	-	-	11,171,044	2,057,255	-	-	2,057,255	-
D480104	Volunteers in Public Safety	93,724	-	-	93,724	-	-	-	-	93,724
D480201	Court Services	2,784,428	-	-	2,784,428	667,537	-	-	667,537	-
D480202	Court Security	7,395,240	-	-	7,395,240	1,100,000	-	-	1,100,000	-
D480203	Felony Apprehension	4,827,870	-	-	4,827,870	137,500	-	-	137,500	-
D480204	Gun Permits	248,075	-	-	248,075	388,000	-	-	388,000	-
D480302	Law Enforcement Center (LEC)	25,393,658	-	-	25,393,658	1,308,000	-	-	1,308,000	-
D480303	Firearms Range	118,708	-	-	118,708	118,708	-	-	118,708	-
D480401	Public Safety Services	6,025,727	-	-	6,025,727	1,830,000	-	-	1,830,000	-
D480404	Transportation/Hospital	4,237,528	-	-	4,237,528	30,000	-	-	30,000	-
D480405	Law Enforcement Services	12,135,740	-	-	12,135,740	12,135,740	-	-	12,135,740	-
D480406	Impound Lot	220,998	-	-	220,998	-	-	-	-	220,998
D480480	Justice Assistance Grant (G101023)	24,000	-	-	24,000	24,000	-	-	24,000	-
D480480	High Intensity Drug Trafficking (G110001)	290,700	-	-	290,700	290,700	-	-	290,700	-
D480480	Auto Theft Prevention Grant (G207002)	43,340	-	-	43,340	43,340	-	-	43,340	-
D480480	Dedicated Investigator Auto Theft Prevent Grant (G207003)	103,780	-	-	103,780	103,780	-	-	103,780	-
D480480	Auto Theft Prevention Overtime Grant (G207004)	90,000	-	-	90,000	90,000	-	-	90,000	-
D480480	Traffic Initiative Grant (G208071)	116,192	-	-	116,192	116,192	-	-	116,192	-
D480480	Violent Crime Enforcement Team Grant (G208076)	495,000	-	-	495,000	495,000	-	-	495,000	-
D480480	RCSO DUI Officer Grant (G208103)	125,125	-	-	125,125	125,125	-	-	125,125	-
D480480	Community Crime Intervention and Prevention 046 Grant (G208107)	-	150,000	-	150,000	-	150,000	-	150,000	-
D480480	Metro EMS Region for Opiate Antagonist (G211038)	18,000	-	-	18,000	18,000	-	-	18,000	-
D480480	Off Highway Vehicle Enforcement Grant (G216012)	11,356	-	-	11,356	11,356	-	-	11,356	-
D480480	SHRF DNR Snowmobile Safety Enf (G216026)	8,908	-	-	8,908	8,908	-	-	8,908	-
D480480	Boat and Water Safety Enforcement (G216031)	53,810	-	-	53,810	53,810	-	-	53,810	-
D480480	Boat Safety Equipment (G216035)	67,755	-	-	67,755	67,755	-	-	67,755	-
	<u>Sheriff (D480000) Total</u>	<u>76,100,706</u>	<u>150,000</u>	<u>-</u>	<u>76,250,706</u>	<u>21,220,706</u>	<u>150,000</u>	<u>-</u>	<u>21,370,706</u>	<u>-</u>
<u>D180000</u>	<u>Courts (D180000)</u>									
D180601	Commitments, Counsel, and Rent	5,273,753	-	-	5,273,753	395,990	-	-	395,990	-
	<u>Courts (D180000) Total</u>	<u>5,273,753</u>	<u>-</u>	<u>-</u>	<u>5,273,753</u>	<u>395,990</u>	<u>-</u>	<u>-</u>	<u>395,990</u>	<u>-</u>
<u>D490000</u>	<u>Emergency Services (D490000)</u>									
D490101	Dispatch Center	17,712,298	-	-	17,712,298	8,334,767	-	-	8,334,767	-
D490102	800 MHz System	917,181	-	-	917,181	190,000	-	-	190,000	-
D490103	CAD Operating Budget	2,362,325	-	-	2,362,325	955,961	-	-	955,961	-
	<u>Emergency Services (D490000) Total</u>	<u>20,991,804</u>	<u>-</u>	<u>-</u>	<u>20,991,804</u>	<u>9,480,728</u>	<u>-</u>	<u>-</u>	<u>9,480,728</u>	<u>-</u>
<u>D510000</u>	<u>Medical Examiner (D510000)</u>									
D510101	Medical Examiner	4,011,248	-	-	4,011,248	2,554,500	-	-	2,554,500	-
	<u>Medical Examiner (D510000) Total</u>	<u>4,011,248</u>	<u>-</u>	<u>-</u>	<u>4,011,248</u>	<u>2,554,500</u>	<u>-</u>	<u>-</u>	<u>2,554,500</u>	<u>-</u>
Total Safety & Justice		163,747,109	280,000	-	164,027,109	55,211,775	280,000	-	55,491,775	-

D220100	Ofc Of Econ Growth Comm Invest (D220100)										
D220101	Econ Growth and Community Invnt	898,883	-	-	898,883	129,723	-	-	129,723	-	769,160
D220105	EGCI - Accounting Team	2,536,450	-	-	2,536,450	1,024,695	-	-	1,024,695	-	1,511,755
	Ofc Of Econ Growth Comm Invest (D220100) Total	3,435,333	-	-	3,435,333	1,154,418	-	-	1,154,418	-	2,280,915
D650000	Library (D650000)										
D650101	Libraries Oper & Facilities	7,397,171	-	-	7,397,171	418,500	-	-	418,500	100,000	6,878,671
D650104	Library - Automation Services	693,635	-	-	693,635	-	-	-	-	-	693,635
D650106	Library - Technical Services	687,683	-	-	687,683	-	-	-	-	-	687,683
D650201	New Brighton Library	403,634	-	-	403,634	-	-	-	-	-	403,634
D650301	Maplewood Library	1,224,837	-	-	1,224,837	-	-	-	-	-	1,224,837
D650401	Mounds View Library	370,382	-	-	370,382	-	-	-	-	-	370,382
D650501	North St Paul Library	205,295	-	-	205,295	-	-	-	-	-	205,295
D650601	Roseville Library	2,687,882	-	-	2,687,882	-	-	-	-	-	2,687,882
D650701	Shoreview Library	1,177,347	-	-	1,177,347	-	-	-	-	-	1,177,347
D650801	White Bear Lake Library	489,147	-	-	489,147	-	-	-	-	-	489,147
	Library (D650000) Total	15,337,013	-	-	15,337,013	418,500	-	-	418,500	100,000	14,818,513
D660000	Parks & Recreation (D660000)										
D660101	Parks & Rec Administration	2,011,498	-	-	2,011,498	101,100	-	-	101,100	-	1,910,398
D660102	Parks & Rec Cntrl Maint & Srv	600,764	-	-	600,764	-	-	-	-	-	600,764
D660201	Parks & Rec Public Ice Arenas	540,854	-	-	540,854	1,600	-	-	1,600	-	539,254
D660202	Parks & Rec Aldrich Arena	546,926	-	-	546,926	767,700	-	-	767,700	-	(220,774)
D660203	Parks & Rec Highland Arena	670,090	-	-	670,090	784,600	-	-	784,600	-	(114,510)
D660204	Oscar Johnson Memorial Arena	143,529	-	-	143,529	266,700	-	-	266,700	-	(123,171)
D660205	Shoreview Arena	154,254	-	-	154,254	280,600	-	-	280,600	-	(126,346)
D660206	Ken Yackel West Side Arena	135,227	-	-	135,227	143,800	-	-	143,800	-	(8,573)
D660207	Clarence (Biff) Adams Arena	61,150	-	-	61,150	86,350	-	-	86,350	-	(25,200)
D660208	Pleasant Arena	400,100	-	-	400,100	462,700	-	-	462,700	-	(62,600)
D660209	White Bear Arena	134,488	-	-	134,488	303,050	-	-	303,050	-	(168,562)
D660210	Harding Arena	140,055	-	-	140,055	221,700	-	-	221,700	-	(81,645)
D660211	Gustafson-Phalen Arena	167,463	-	-	167,463	218,250	-	-	218,250	-	(50,787)
D660212	TCO Sports Garden	1,794,552	-	-	1,794,552	1,803,164	-	-	1,803,164	-	(8,612)
D660301	Parks & Rec Golf Goodrich	458,151	160,000	-	618,151	822,000	160,000	-	982,000	-	(363,849)
D660302	Parks & Rec Golf Keller	844,368	-	-	844,368	1,701,000	-	-	1,701,000	-	(856,632)
D660303	Parks & Rec Golf Manitou Ridge	7,966	-	-	7,966	-	110,000	-	110,000	-	(102,034)
D660305	Parks & Rec Goodrich Clubhouse	34,122	-	-	34,122	-	-	-	-	-	34,122
D660306	Parks & Rec Keller Clubhouse	74,176	-	-	74,176	-	-	-	-	-	74,176
D660402	Parks & Rec Beaches-Park Srvs	36,220	-	-	36,220	-	-	-	-	-	36,220
D660403	Parks & Rec Bat Crk Water Rec	247,753	-	-	247,753	256,178	-	-	256,178	-	(8,425)
D660404	Battle Creek Winter Recreation	225,068	-	-	225,068	236,400	-	-	236,400	-	(11,332)
D660501	Parks & Rec Parks Maint & Oper	2,425,414	110,000	-	2,535,414	572,048	-	-	572,048	-	1,963,366
D660701	Parks & Rec Nature Interp Prog	896,062	-	-	896,062	372,264	-	-	372,264	-	523,798
D660801	Parks & Rec Planning & Dev	926,069	-	-	926,069	293,434	-	-	293,434	-	632,635
D750101	Soil & Water Conservation	943,682	-	-	943,682	904,600	-	-	904,600	-	39,082
D660980	PK TNC Volunteer Program (G224009)	82,908	-	-	82,908	82,908	-	-	82,908	-	-
D660980	PRK Outdoor Rec Programming (G224035)	125,000	-	-	125,000	125,000	-	-	125,000	-	-
	Parks & Recreation (D660000) Total	14,827,909	270,000	-	15,097,909	10,807,146	270,000	-	11,077,146	-	4,020,763
D550000	Public Works / Central Fleet (D550000)										
D550101	Public Works Administration	1,921,996	-	-	1,921,996	886,263	-	-	886,263	-	1,035,733
D550201	Pub Wrks Bldg Maint & Oper	1,574,254	-	-	1,574,254	82,400	-	-	82,400	-	1,491,854
D550401	Road Maintenance	8,417,290	-	-	8,417,290	8,163,113	-	-	8,163,113	-	254,177
D550601	Pub Wrks Environmental Srv	979,020	-	-	979,020	130,000	-	-	130,000	-	849,020
D550701	Land Survey	1,042,606	-	-	1,042,606	184,188	-	-	184,188	-	858,418

D550801	Design and Construction	4,855,813	-	-	4,855,813	3,229,174	-	-	3,229,174	-	1,626,639
D150101	Multi-Modal Planning Administration	2,979,690	-	-	2,979,690	2,355,166	-	-	2,355,166	-	624,524
D150301	Union Depot Operations	2,054,301	-	-	2,054,301	2,054,301	-	-	2,054,301	-	-
D150401	Northeast Diagonal Property - Roseville	2,000	-	-	2,000	2,000	-	-	2,000	-	-
D150402	Northeast Corridor Property - St. Paul/Maplewood	27,200	-	-	27,200	27,200	-	-	27,200	-	-
D150501	Rush Line Corridor Operations	45,440	-	-	45,440	45,440	-	-	45,440	-	-
D150601	Red Rock Corridor Operations	10,500	-	-	10,500	10,500	-	-	10,500	-	-
D150701	Robert St Corridor Operations	8,007	-	-	8,007	8,007	-	-	8,007	-	-
D150801	Gold Line Operations	85,000	-	-	85,000	85,000	-	-	85,000	-	-
D150901	Passenger Rail Operations	297,869	-	-	297,869	297,869	-	-	297,869	-	-
D151001	Riverview Corridor Operations	296,641	-	-	296,641	296,641	-	-	296,641	-	-
	Public Works / Central Fleet (D550000) Total	24,597,627	-	-	24,597,627	17,857,262	-	-	17,857,262	-	6,740,365
D550300	Motor Equipment (D550300)										
D550301	Pub Wrks Mtr Equip Srv & Store	9,502,688	-	-	9,502,688	1,256,000	-	-	1,256,000	-	8,246,688
	Motor Equipment (D550300) Total	9,502,688	-	-	9,502,688	1,256,000	-	-	1,256,000	-	8,246,688
D350000	Property Management (D350000)										
D350101	Property Management Administration	1,869,965	-	-	1,869,965	359,727	-	-	359,727	-	1,510,238
D350104	Parking Operations	22,999	-	-	22,999	-	-	-	-	-	22,999
D350105	Family Service Center	119,608	-	-	119,608	166,920	-	-	166,920	-	(47,312)
D350110	PRMG Building Operations	2,231,537	-	-	2,231,537	185,400	-	-	185,400	122,091	1,924,046
D350201	CH/CH Maintenance	4,394,809	-	-	4,394,809	4,394,809	-	-	4,394,809	-	-
D350301	RCGC-East Operations	2,565,708	-	-	2,565,708	4,484,292	-	-	4,484,292	-	(1,918,584)
D350601	Juvenile Family Justice Center	1,452,120	-	-	1,452,120	1,985,272	-	-	1,985,272	-	(533,152)
D350701	Law Enforcement Center (Operations)	3,129,071	-	-	3,129,071	3,423,142	-	-	3,423,142	-	(294,071)
D350901	Public Works Facility	2,127,293	-	-	2,127,293	2,127,293	-	-	2,127,293	-	-
D351001	Library Facilities	2,116,430	-	-	2,116,430	2,116,430	-	-	2,116,430	-	-
D351101	Suburban Courts Facility	222,831	-	-	222,831	195,013	-	-	195,013	-	27,818
D351201	90 West Plato Building	1,035,170	-	-	1,035,170	897,552	-	-	897,552	-	137,618
D351301	911 Dispatch Center	234,737	-	-	234,737	180,659	-	-	180,659	-	54,078
D351401	Union Depot Facility	169,682	-	-	169,682	169,682	-	-	169,682	-	-
D351501	Metro Square Facility	4,044,296	11,089	-	4,055,385	4,544,745	11,089	-	4,555,834	-	(500,449)
D351601	402 University Avenue East	367,917	-	-	367,917	477,725	-	-	477,725	-	(109,808)
D351701	5 South Owasso Boulevard West	178,226	-	-	178,226	220,998	-	-	220,998	-	(42,772)
D351801	Correctional Facility	2,207,041	-	-	2,207,041	2,237,973	-	-	2,237,973	-	(30,932)
D351901	Medical Examiner Facility	193,469	-	-	193,469	145,092	-	-	145,092	-	48,377
D352001	555 Cedar	481,825	-	-	481,825	494,340	-	-	494,340	-	(12,515)
D352101	PRMG 360 Wabasha	1,152,342	-	-	1,152,342	1,152,342	-	-	1,152,342	-	-
D720101	Landmark Center Mgmt	1,198,461	-	-	1,198,461	-	-	-	-	-	1,198,461
D760101	County Barn	65,273	-	-	65,273	-	-	-	-	-	65,273
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	-	-	11,000	11,000	-	-	11,000	-	-
	Property Management (D350000) Total	31,591,810	11,089	-	31,602,899	29,970,406	11,089	-	29,981,495	122,091	1,499,313
D810000	Workforce Solutions (D810000)										
D810101	Workforce Solutions Admin Cost Pool	2,442,040	-	-	2,442,040	2,442,040	-	-	2,442,040	-	-
D810102	Work Assistance Service	1,265,792	-	-	1,265,792	-	-	-	-	295,761	970,031
D810180	WIOA Dislocated Worker (G220001)	557,318	-	-	557,318	567,947	-	-	567,947	-	(10,629)
D810180	State Dislocated Worker (G220002)	1,438,934	-	-	1,438,934	1,459,094	-	-	1,459,094	-	(20,160)
D810280	WIOA Youth (G210027)	682,194	-	-	682,194	682,194	-	-	682,194	-	-
D810280	Minnesota Youth Program (G210029)	962,974	-	-	962,974	962,974	-	-	962,974	-	-
D810280	WS DA Tech Hub Training (G221027)	-	100,000	-	100,000	-	100,000	-	100,000	-	-
D810380	WIOA Adult (G210028)	575,016	-	-	575,016	575,016	-	-	575,016	-	-
D810480	Minnesota Family Investment Program (G201508)	13,911,461	-	-	13,911,461	13,911,461	-	-	13,911,461	-	-
D810480	SNAP (G201512)	380,000	-	-	380,000	380,000	-	-	380,000	-	-
D810480	SNAP 50/50 (G201526)	40,000	-	-	40,000	40,000	-	-	40,000	-	-
D810580	TANF Innovation (G210063)	20,000	-	-	20,000	20,000	-	-	20,000	-	-
D810580	Inclusive Economy Strategy (P063003)	504,239	-	-	504,239	-	-	-	-	204,239	300,000
D810580	Workforce Inclusion and Contracting (P070078)	138,016	-	-	138,016	-	-	-	-	-	138,016
D810680	Workforce Innovation Board (G406009)	240,200	-	-	240,200	240,200	-	-	240,200	-	-
	Workforce Solutions (D810000) Total	23,158,184	100,000	-	23,258,184	21,280,926	100,000	-	21,380,926	500,000	1,377,258

D800000	Community Econ Devel (D800000)									
D800701	Community & Economic Development Admin	712,519	-	-	712,519	-	-	-	-	712,519
D800101	CDBG Admin	1,250,000	-	-	1,250,000	1,250,000	-	-	1,250,000	-
D800201	HOME Admin	540,000	-	-	540,000	540,000	-	-	540,000	-
D800301	Environmental Response Fund	912,500	-	-	912,500	912,500	-	-	912,500	-
	Community Econ Devel (D800000) Total	3,415,019	-	-	3,415,019	2,702,500	-	-	2,702,500	-
D820000	Housing Stability De (D820000)									
D820101	Housing Stability - Administration	3,260,675	-	-	3,260,675	639,084	-	-	639,084	-
D820201	Housing Stability - Planning	712,391	-	-	712,391	-	-	-	-	-
D820301	Housing Stability - Operations	2,129,702	-	-	2,129,702	350,000	-	-	350,000	-
D820401	Housing Stability Office of	1,003,849	-	-	1,003,849	-	-	-	-	-
D820180	Continuum of Care (G102802)	211,824	-	-	211,824	211,824	-	-	211,824	-
D820180	Community Living Infrastructure Grant (G201701)	352,704	-	-	352,704	352,704	-	-	352,704	-
D820180	MN Housing - Family Homeless (G206001)	3,087,000	-	-	3,087,000	3,087,000	-	-	3,087,000	-
D820180	Functional Zero Project Grant (G214008)	-	(100,000)	-	(100,000)	-	(100,000)	-	(100,000)	-
D820180	HSD - Local Homeless Prev Aid (G228001)	2,100,000	-	-	2,100,000	2,100,000	-	-	2,100,000	-
D820180	Emergency Solutions Grant (G404013)	585,887	-	-	585,887	585,887	-	-	585,887	-
	Housing Stability De (D820000) Total	13,444,032	(100,000)	-	13,344,032	7,326,499	(100,000)	-	7,226,499	-
Total Economic Growth & Community Investment		139,309,615	281,089	-	139,590,704	92,773,657	281,089	-	93,054,746	722,091
D221100	Office Of Health And Wellness (D221100)									
D221101	Health & Wellness	2,797,898	93,588	-	2,891,486	-	-	-	-	-
	Office Of Health And Wellness (D221100) Total	2,797,898	93,588	-	2,891,486	-	-	-	-	-
D670000	Health Wellness Admn (D670000)									
D670001	Administration & Overhead	1,211,525	(93,588)	-	1,117,937	250	-	-	250	-
D670101	Fiscal Services	4,732,547	-	-	4,732,547	75,000	-	-	75,000	-
D670301	Contract Management	1,233,377	-	-	1,233,377	-	-	-	-	-
D670102	Facilities & Space	9,171,884	-	-	9,171,884	175,200	-	-	175,200	-
D670103	Records Management	1,446,901	-	-	1,446,901	-	-	-	-	-
D670201	E Health Capability Team	2,552,895	-	-	2,552,895	200,000	-	-	200,000	-
D670202	Human Services Technology Team	12,102,571	-	-	12,102,571	-	-	-	-	-
D670302	Evaluation & Reporting	1,644,728	-	-	1,644,728	300,000	-	-	300,000	-
	Health Wellness Admn (D670000) Total	34,096,428	(93,588)	-	34,002,840	750,450	-	-	750,450	-
D690000	Financial Assistance (D690000)									
D690301	Financial Assistance General	2,932,065	(507,150)	-	2,424,915	-	-	-	-	-
D690302	Financial Assistance Operations	6,301,656	-	-	6,301,656	2,908,384	-	-	2,908,384	-
D690303	Health Care / METS	9,665,646	-	-	9,665,646	7,294,713	-	-	7,294,713	-
D690304	Cash/Child Care	5,152,615	2,560,000	-	7,712,615	5,025,984	2,580,000	-	7,605,984	-
D690305	Community Supports	6,224,471	-	-	6,224,471	6,028,844	-	-	6,028,844	-
D690306	Financial Assistance Intake	6,450,879	-	-	6,450,879	4,489,137	-	-	4,489,137	-
	Financial Assistance (D690000) Total	36,727,332	2,052,850	-	38,780,182	25,747,062	2,580,000	-	28,327,062	-
D680000	Social Services (D680000)									
D680001	Social Services - General	4,596,898	-	-	4,596,898	75,000	-	-	75,000	-
D680110	Out of Home Displacement - Gen	3,864,507	-	-	3,864,507	6,472,858	-	-	6,472,858	-
D680111	Kinship	5,646,855	-	-	5,646,855	-	-	-	-	-
D680112	Family Foster Homes / Non Kin	3,298,615	-	-	3,298,615	-	-	-	-	-
D680113	Shelter	1,269,368	-	-	1,269,368	-	-	-	-	-
D680115	Residential Homes	2,236,950	-	-	2,236,950	2,000	-	-	2,000	-
D680116	Correctional	3,118,421	-	-	3,118,421	-	-	-	-	-
D680117	Treatment Facilities	851,510	-	-	851,510	-	-	-	-	-
D680120	Children & Family - General	814,772	-	-	814,772	2,526,838	-	-	2,526,838	-
D680121	Children's Intake	4,840,016	-	-	4,840,016	7,000	-	-	7,000	-
D680122	Early Intervention	1,400,622	-	-	1,400,622	-	-	-	-	-
D680123	Youth Intervention	669,252	-	-	669,252	-	-	-	-	-
D680124	Case Management	5,626,721	-	-	5,626,721	5,777,106	-	-	5,777,106	-
D680125	Family Support	6,857,286	-	-	6,857,286	85,000	-	-	85,000	-
D680126	Indian Child Welfare Act	913,674	-	-	913,674	-	-	-	-	-
D680210	Adult Mental Health - General	21,420	-	-	21,420	1,624,645	-	-	1,624,645	-
D680230	Adult Support - General	12,628,660	-	-	12,628,660	857,875	-	-	857,875	-

D680231	Adult Mental Health Intake (VADD)	965,123	-	-	965,123	-	-	-	-	965,123
D680232	Adult Mental Health Case Management	2,768,938	-	-	2,768,938	520,000	-	-	520,000	2,248,938
D680233	Pre-Petition Screening	1,762,042	-	-	1,762,042	-	-	-	-	1,762,042
D680234	Adult Protection	1,205,525	-	-	1,205,525	-	-	-	-	1,205,525
D680240	Crisis & CMH - General	133,309	-	-	133,309	1,393,577	-	-	1,393,577	(1,260,268)
D680241	Adult Crisis	659,582	-	-	659,582	-	-	-	-	659,582
D680242	Adult Stabilization	602,395	-	-	602,395	-	-	-	-	602,395
D680243	Child Crisis & Stabilization	1,040,080	-	-	1,040,080	-	-	-	-	1,040,080
D680244	Embedded Social Workers	273,559	-	-	273,559	-	-	-	-	273,559
D680245	Project Assist	78,607	-	-	78,607	-	-	-	-	78,607
D680246	Children's Mental Health Intak	151,837	-	-	151,837	400,000	-	-	400,000	(248,163)
D680247	Children's Mental Health - Case Management	1,206,024	-	-	1,206,024	300,000	-	-	300,000	906,024
D680410	MN Choices	19,499,570	-	-	19,499,570	30,426,604	-	-	30,426,604	(10,927,034)
D680420	Aging & Disability Services	12,380,068	-	-	12,380,068	5,960,484	-	-	5,960,484	6,419,584
D680211	Assertive Community Treatment	1,960,626	-	-	1,960,626	1,240,000	-	-	1,240,000	720,626
D680212	Partial Hospitalization Program	280,082	-	-	280,082	-	-	-	-	280,082
D680214	Correctional Clinical Support	791,922	-	-	791,922	-	-	-	-	791,922
D680215	Treatment Court	641,894	-	-	641,894	-	-	-	-	641,894
D680220	Mental Health Center - CCBHC	6,608,406	-	-	6,608,406	6,947,600	-	-	6,947,600	(339,194)
D680310	Withdrawal Management	5,469,214	-	-	5,469,214	2,942,100	-	-	2,942,100	2,527,114
D680980	Support for Emancipated Living Function (G201106)	65,000	-	-	65,000	65,000	-	-	65,000	-
D680980	Time Limited Reunification (G201116)	232,740	-	-	232,740	232,740	-	-	232,740	-
D680980	Alternative Response (G201117)	216,046	-	-	216,046	216,046	-	-	216,046	-
D680980	Parent Support Grant (G201125)	509,195	-	-	509,195	509,195	-	-	509,195	-
D680980	Respite Care (G201129)	45,507	-	-	45,507	45,507	-	-	45,507	-
D680980	Minnesota Systems of Care Expansion and Sustainability (G201136)	100,000	-	-	100,000	100,000	-	-	100,000	-
D680980	Child Welfare Opiate (G201138)	174,123	-	-	174,123	174,123	-	-	174,123	-
D680980	Maternal Child Substance Abuse (G201203)	1,104,795	-	-	1,104,795	1,104,795	-	-	1,104,795	-
D680980	Family First Prevention Services Act (FFPSA) Grant (G201207)	-	592,546	-	592,546	-	592,546	-	592,546	-
D680980	Mental Health Screening (G201313)	256,248	-	-	256,248	256,248	-	-	256,248	-
D680980	Adult Crisis Grant (G201317)	820,740	-	-	820,740	820,740	-	-	820,740	-
D680980	HW Mental Health CSP (G201319)	5,243,955	-	-	5,243,955	5,243,955	-	-	5,243,955	-
D680980	HW Mental Health AMHI (G201320)	4,412,412	-	-	4,412,412	4,412,412	-	-	4,412,412	-
D680980	Preschool Development Grant (G201322)	115,575	-	-	115,575	115,575	-	-	115,575	-
D680980	Transition to Community Initiative Grant (G201331)	-	67,500	-	67,500	-	67,500	-	67,500	-
D680980	Kinship Navigator Services (G201530)	254,388	-	-	254,388	254,388	-	-	254,388	-
D680980	Adult Protection Services Grant (G201532)	241,956	-	-	241,956	241,956	-	-	241,956	-
D680980	Violence Prevention Wrap-Around Services Grant (G208109)	-	4,750,000	-	4,750,000	-	4,750,000	-	4,750,000	-
D680980	Youth Treatment Homes Grant (G208110)	-	4,640,675	-	4,640,675	-	4,640,675	-	4,640,675	-
D680980	Child Welfare Initiative (G306047)	55,000	-	-	55,000	55,000	-	-	55,000	-
D680980	CHS DHS Child Protection (P070097)	4,794,556	-	-	4,794,556	4,794,556	-	-	4,794,556	-
D680980	Indian Child Welfare Act (P070506)	92,385	-	-	92,385	92,385	-	-	92,385	-
	Social Services (D680000) Total	135,868,971	10,050,721	-	145,919,692	86,293,308	10,050,721	-	96,344,029	-
D620000	Lake Owasso Res (D620000)									
D620101	LOR Administration	1,878,280	-	-	1,878,280	9,492,570	-	-	9,492,570	(7,614,290)
D620201	LOR Food Services	388,851	-	-	388,851	-	-	-	-	388,851
D620301	LOR Health Services	557,568	-	-	557,568	-	-	-	-	557,568
D620401	LOR Plant Operation & Maint	671,918	-	-	671,918	-	-	-	-	671,918
D620501	LOR Resident Living	7,476,890	-	-	7,476,890	-	-	-	-	7,476,890
D620601	LOR Development Services	860,852	-	-	860,852	-	-	-	-	860,852
	Lake Owasso Res (D620000) Total	11,834,359	-	-	11,834,359	9,492,570	-	-	9,492,570	-
D610000	Rc Care Center (D610000)									
	Rc Care Center (D610000) Total	-	-	-	-	-	-	-	-	-

<u>D580000</u>	<u>Public Health (D580000)</u>								
D580101	Women Infants and Children (WIC)	575,760	-	-	575,760	-	-	-	575,760
D580201	Family Health	3,847,119	-	-	3,847,119	2,308,432	-	2,308,432	1,538,687
D580401	Healthy Communities	1,523,417	-	-	1,523,417	-	-	-	1,523,417
D580501	Correctional Healthcare	6,532,787	-	-	6,532,787	-	-	-	6,532,787
D580601	Sexual Health	455,552	-	-	455,552	32,600	-	32,600	422,952
D580602	Communicable Disease Control	2,963,066	-	-	2,963,066	437,500	-	437,500	2,525,566
D580701	Public Health Administration	7,995,652	-	-	7,995,652	5,867,771	-	5,867,771	2,127,881
D580702	Uncompensated Care	941,700	-	-	941,700	-	-	-	941,700
D580706	Laboratory 555	374,403	-	-	374,403	35,000	-	35,000	339,403
D580707	Health Records	446,899	-	-	446,899	23,175	-	23,175	423,724
D580709	Housecalls	388,695	-	-	388,695	210,000	-	210,000	178,695
D580801	Health Protection	757,933	-	-	757,933	100,000	-	100,000	657,933
	Public Health (D580000) Sub Total	26,802,983	-	-	26,802,983	9,014,478	-	9,014,478	17,788,505
D580180	Women Infants and Children (WIC) (G211009)	4,112,000	-	-	4,112,000	4,112,000	-	4,112,000	-
D580180	Breastfeeding-Peer Support (G211020)	250,197	-	-	250,197	250,197	-	250,197	-
D580280	Family Home Visiting TANF (G103036)	994,732	-	-	994,732	994,732	-	994,732	-
D580280	Early Hearing Detection and Intervention (G103038)	51,000	-	-	51,000	-	-	51,000	-
D580280	Maternal / Child Health (G211001)	865,079	-	-	865,079	865,079	-	865,079	-
D580280	Family Home Visiting Strong Foundations Grant (G211059)	2,461,000	-	-	2,461,000	2,461,000	-	2,461,000	-
D580480	SMART (G101034)	13,000	-	-	13,000	13,000	-	13,000	-
D580480	Child & Teen Checkup Grant (G201135)	1,298,845	-	-	1,298,845	1,298,845	-	1,298,845	-
D580480	MN Opioid Overdose Settlement (G201326)	1,056,264	-	-	1,056,264	1,056,264	-	1,056,264	-
D580480	Sexual Offense Services (G202007)	740,472	-	-	740,472	347,314	-	347,314	393,158
D580480	State Health Improvement (G211023)	977,350	-	-	977,350	977,350	-	977,350	-
D580480	PH MDH Infrastructure Grant (G211057)	142,308	-	-	142,308	142,308	-	142,308	-
D580680	Title X (G103027)	1,033,913	-	-	1,033,913	1,033,913	-	1,033,913	-
D580680	Refugee Health Screening (G103031)	12,000	-	-	12,000	12,000	-	12,000	-
D580680	TB Outreach (G103032)	11,000	-	-	11,000	11,000	-	11,000	-
D580680	PH MDH OERAC Settlement RFP (G201333)	-	186,359	-	186,359	-	186,359	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	-	-	125,000	125,000	-	125,000	-
D580680	Health Disparities (G211026)	48,806	-	-	48,806	48,806	-	48,806	-
D580680	Family Planning (G211029)	220,210	-	-	220,210	220,210	-	220,210	-
D580680	PH MDH Disease Intervent Spec (G211055)	277,161	-	-	277,161	277,161	-	277,161	-
D580680	PH EIS Black MSM (G211060)	116,698	-	-	116,698	116,698	-	116,698	-
D580680	PH HIV Native Amer PWID-PWUD (G211061)	59,580	-	-	59,580	59,580	-	59,580	-
D580680	PH HIV Black PWID-PWUD (G211062)	30,777	-	-	30,777	30,777	-	30,777	-
D580680	PH HIV Other PWID-PWUD (G211063)	59,580	-	-	59,580	59,580	-	59,580	-
D580680	PH HIV Greatest Risk - Metro (G211064)	149,735	-	-	149,735	149,735	-	149,735	-
D580780	HRA-FHUD St Paul (G102174)	83,000	-	-	83,000	83,000	-	83,000	-
D580780	PH Opioid Use Disorder (G201324)	146,976	-	-	146,976	146,976	-	146,976	-
D580880	Bio-Terrorism Response (G211016)	290,989	-	-	290,989	290,989	-	290,989	-
D580880	PH Workforce Development Grant (G211056)	119,916	-	-	119,916	119,916	-	119,916	-
D580880	PH RISE (G306063)	25,000	-	-	25,000	25,000	-	25,000	-
	Public Health (D580000) Projects/Grants Sub Total	15,772,588	186,359	-	15,958,947	15,379,430	186,359	15,565,789	393,158
<u>D581000</u>	<u>Environmental Health (D581000)</u>								
D581001	Lead Hazard Control	1,437,289	-	-	1,437,289	35,500	-	35,500	1,401,789
D581002	Community Sanitation	1,203,759	-	-	1,203,759	794,555	-	794,555	409,204
D581003	Solid Waste Management	26,006,757	190,035	-	26,196,792	27,817,750	-	27,817,750	(1,620,958)
	Environmental Health (D581000) Sub Total	28,647,805	190,035	-	28,837,840	28,647,805	-	28,647,805	190,035
D581080	Solid Waste Management-SCORE (G213001)	1,615,138	-	-	1,615,138	1,615,138	-	1,615,138	-
D581080	Solid Waste Management-LRDG (G213002)	369,118	-	-	369,118	369,118	-	369,118	-
D581080	Window Replacement and Low Impact Stabilization (G404009)	150,000	-	-	150,000	150,000	-	150,000	-
	Environmental Health (D581000) Projects/Grants Sub Total	2,134,256	-	-	2,134,256	2,134,256	-	2,134,256	-
	Public Health (D580000) Total	73,357,632	376,394	-	73,734,026	55,175,969	186,359	55,362,328	18,371,698

D380000	Veterans Services (D380000)									
D380101	Veterans Services Office	1,003,035	-	-	1,003,035	-	-	-	-	1,003,035
D380180	Veterans Services Operational Enhancement (G214007)	22,500	-	-	22,500	22,500	-	-	22,500	-
D380180	Functional Zero Project Grant (G214008)	-	100,000	-	100,000	-	100,000	-	100,000	-
	Veterans Services (D380000) Total	1,025,535	100,000	-	1,125,535	22,500	100,000	-	122,500	-
D500000	Community Correction (D500000)									
D500101	Community Corrections Administration	11,099,946	-	-	11,099,946	894,994	-	-	894,994	-
D500201	Adult Probation	29,275,815	-	-	29,275,815	6,473,884	-	-	6,473,884	-
D500401	Correctional Facility	17,302,748	-	-	17,302,748	3,456,576	-	-	3,456,576	-
D500501	Juvenile Probation	10,336,392	-	-	10,336,392	2,120,105	-	-	2,120,105	-
D500701	Juvenile Detention Center	8,219,458	-	-	8,219,458	931,112	-	-	931,112	-
D500280	Intensive Supervision (G202002)	981,912	-	-	981,912	981,912	-	-	981,912	-
D500280	Electronic Alcohol Monitoring (G202011)	80,000	-	-	80,000	80,000	-	-	80,000	-
D500280	CC SDPS Ignition Interlock (G208100)	49,904	-	-	49,904	49,904	-	-	49,904	-
D500280	Treatment Courts (G219004)	75,004	-	-	75,004	75,004	-	-	75,004	-
D500280	Justice Assistance Grant (G404007)	25,461	-	-	25,461	25,461	-	-	25,461	-
	Community Correction (D500000) Total	77,446,640	-	-	77,446,640	15,088,952	-	-	15,088,952	-
Total Health & Wellness		373,154,795	12,579,965	-	385,734,760	192,570,811	12,917,080	-	205,487,891	-
D010101	Tax Settlement									
D010102	Admin Costs-Reimbursement	-	-	-	-	8,161,993	-	-	8,161,993	-
D010102	Interest On Investments	-	-	-	-	6,990,000	-	-	6,990,000	-
D010101	Other Taxes	-	-	-	-	5,435,000	-	-	5,435,000	-
D010101	Build America Bonds Rebate	-	-	-	-	-	-	-	-	-
D010101	County Program Aid	-	-	-	-	26,526,306	-	-	26,526,306	-
D010101	City of St Paul TIF Agreement	-	-	-	-	3,000,000	-	-	3,000,000	-
D260101	Other General Revenues	-	-	-	-	-	-	-	-	-
Total Unallocated Revenues & Fund Balance		-	-	-	-	50,113,299	-	-	50,113,299	-
TOTAL COUNTY BUDGET		835,076,779	13,478,169	-	848,554,948	449,211,897	13,478,169	-	462,690,066	(2,497,064)

Strategic Team

Budget Changes

Strategic Team

Finance

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	(480,497)
Revenues	(314,429)
Fund Balance	-
Levy	(166,068)
FTEs	(3.00)

Budget Change: Move Risk Management function to Compliance

Fund: 11101: General Fund

Description: Move 3.0 FTE and \$480,497 of Budget and \$314,429 of Revenue to Compliance office in County Managers Office.

	<u>2025</u>
Expenditure Impact:	(480,497)
Revenue Impact:	(314,429)
Fund Balance Impact:	-
Levy Impact:	(166,068)
FTE Impact:	(3.00)

Strategic Team

County Manager

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	480,497
Revenues	314,429
Fund Balance	-
Levy	166,068
FTEs	3.00

Budget Change: Move Risk Management function to Compliance

Fund: 11101: General Fund

Description: Move 3.00 FTE, \$480,497 in Budget and \$314,529 in Revenue from Finance.

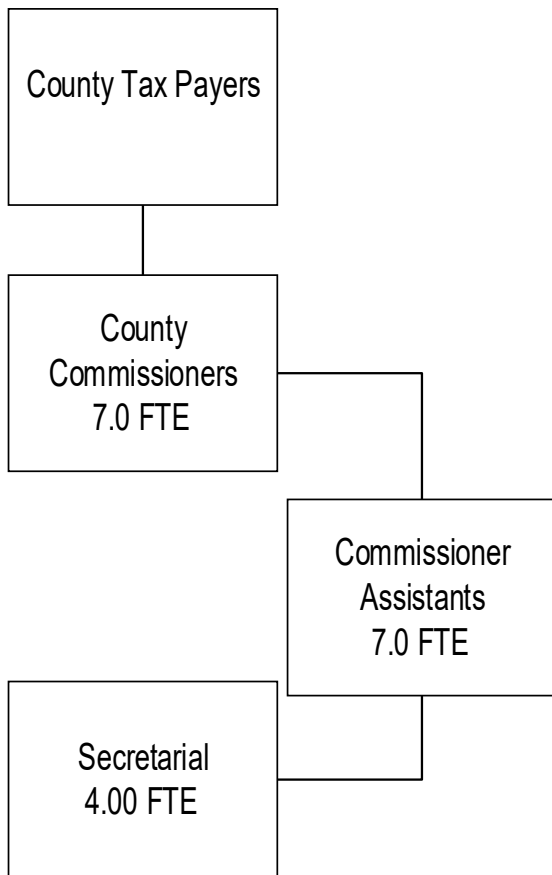
	<u>2025</u>
Expenditure Impact:	480,497
Revenue Impact:	314,429
Fund Balance Impact:	-
Levy Impact:	166,068
FTE Impact:	3.00

Ramsey County Board of Commissioners

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart



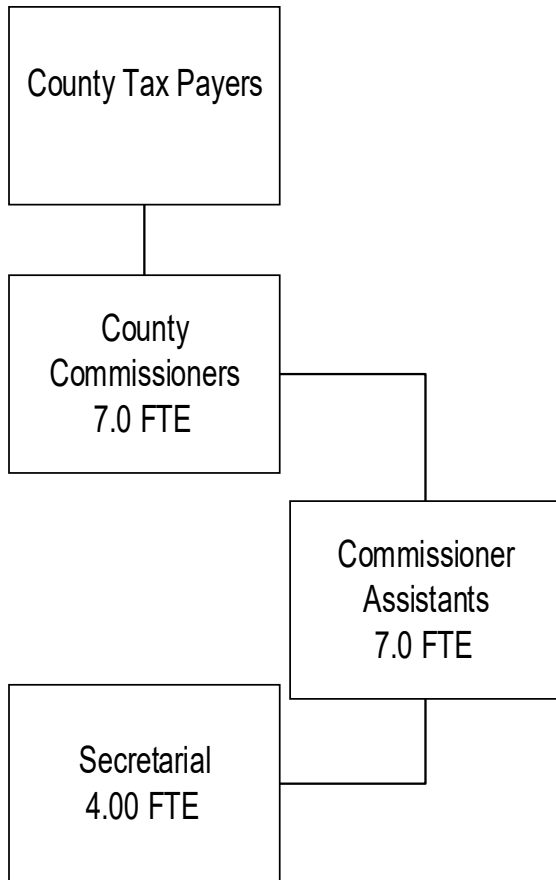
Personnel – FTE

2022 Approved	18.00
2023 Approved	18.00
2024 Approved	18.00
2025 Approved	18.00

Ramsey County Board of Commissioners

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart



Personnel – FTE

2022 Approved	18.00
2023 Approved	18.00
2024 Approved	18.00
2025 Approved	18.00

Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

County Manager

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	40.80	6,333,539	127,984	6,205,555
Total FY25 Budget as Approved	40.80	6,333,539	127,984	6,205,555

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Move 3.00 FTE, \$480,497 in Budget and \$314,529 in Revenue from Finance for Compliance.	3.00	480,497	314,429	166,068
FY25 Supplemental Proposed Budget	43.80	6,814,036	442,413	6,371,623

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	43.80	6,814,036	442,413	6,371,623

DEPARTMENT SUMMARY

County Manager
Johanna Berg

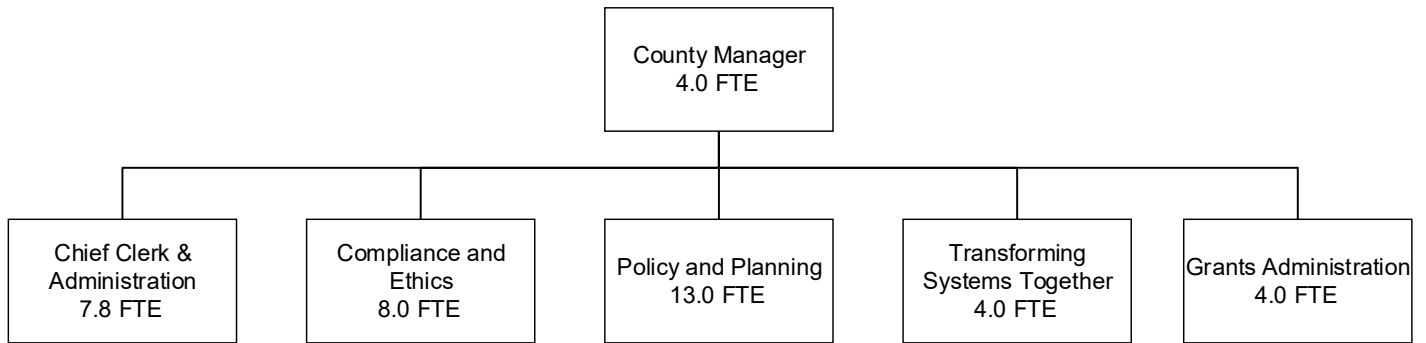
15 W. Kellogg Blvd.
651-266-8000

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

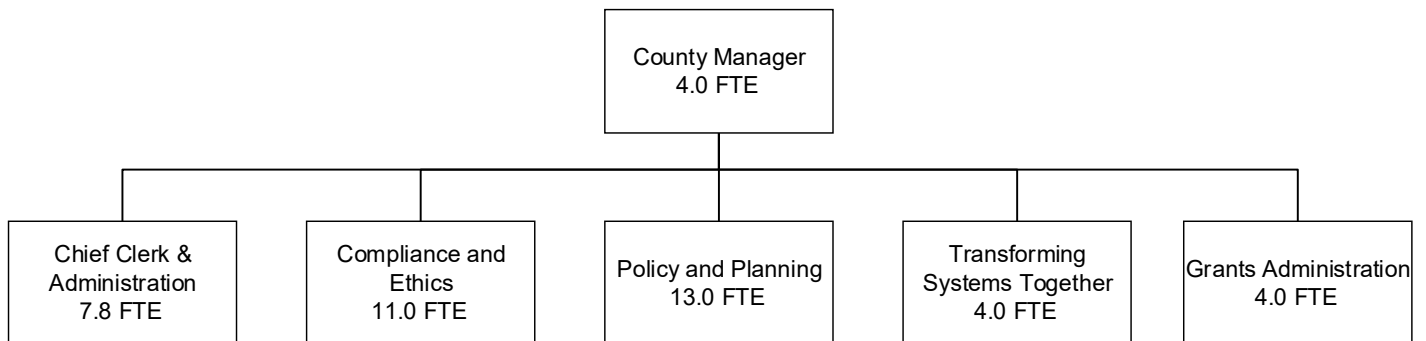
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	30.81
2023 Approved	32.81
2024 Approved	40.80
2025 Approved	40.80



Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	30.81
2023 Approved	32.81
2024 Approved	40.80
2025 Proposed	43.80



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Finance

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	50.00	7,063,429	707,275	6,356,154
Total FY25 Budget as Approved	50.00	7,063,429	707,275	6,356,154

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
Supplemental Proposed Budget				
Move 3.0 FTE, \$480,497 of Budget and \$314,429 of Revenue to Compliance in CMO.	(3.00)	(480,497)	(314,429)	(166,068)
FY25 Supplemental Proposed Budget	47.00	6,582,932	392,846	6,190,086

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	47.00	6,582,932	392,846	6,190,086

DEPARTMENT SUMMARY



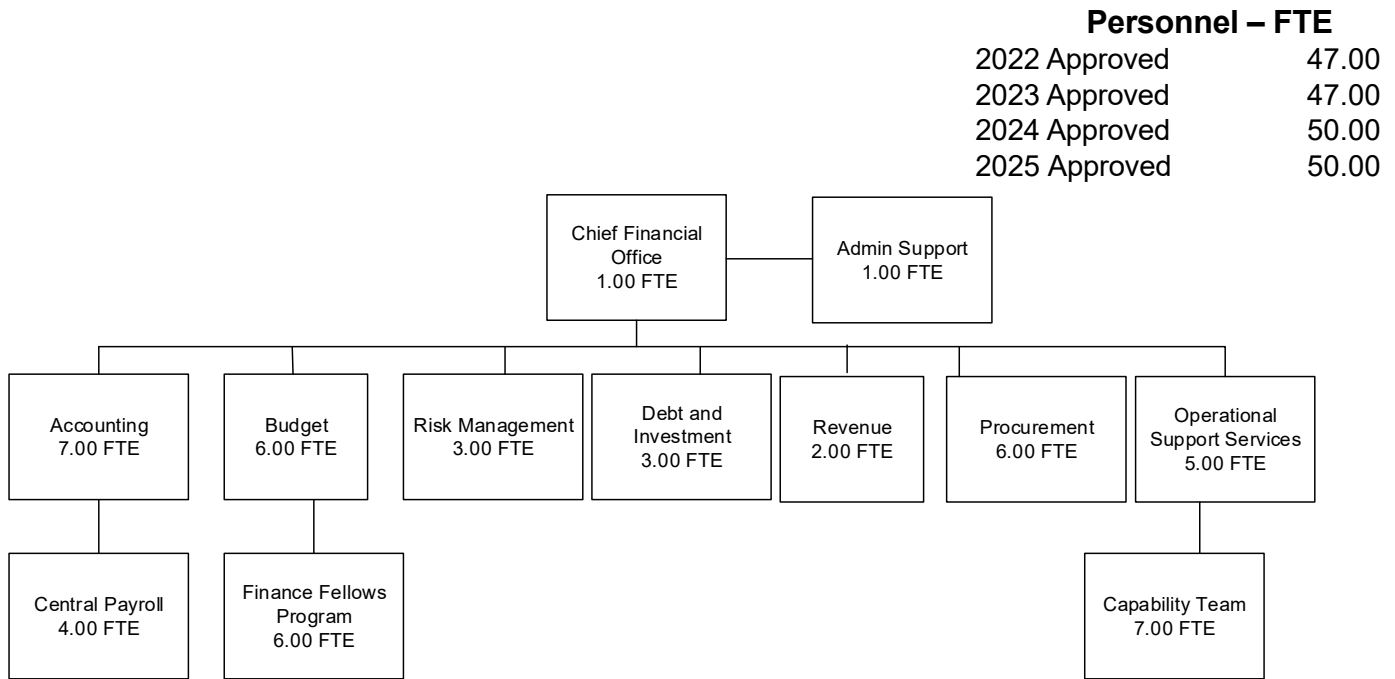
Finance
Alexandra Kotze, Chief Financial Officer

121 7th Place East, Suite 5000
651-266-8041

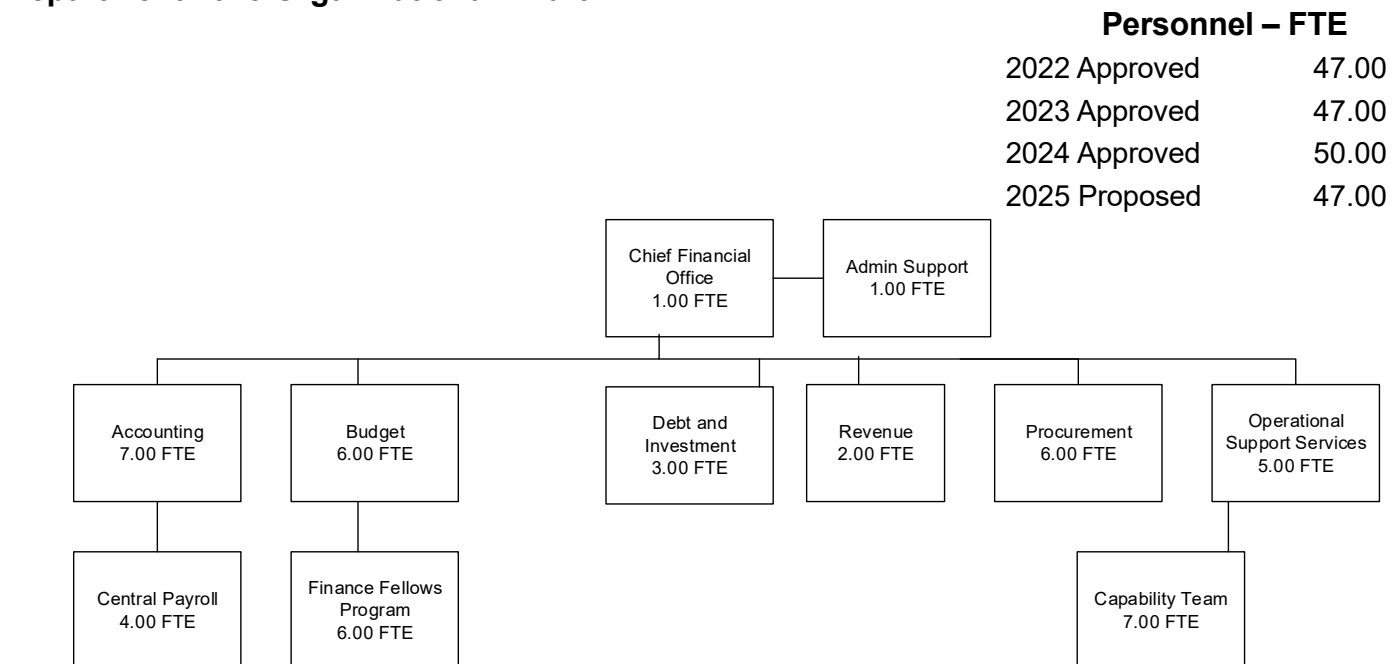
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart



Department 2025 Organizational Chart



DEPARTMENT SUMMARY



Human Resources
Annie Porbeni, Chief Human Resources Officer

121 7th Place East, Suite 5000
651-266-2700

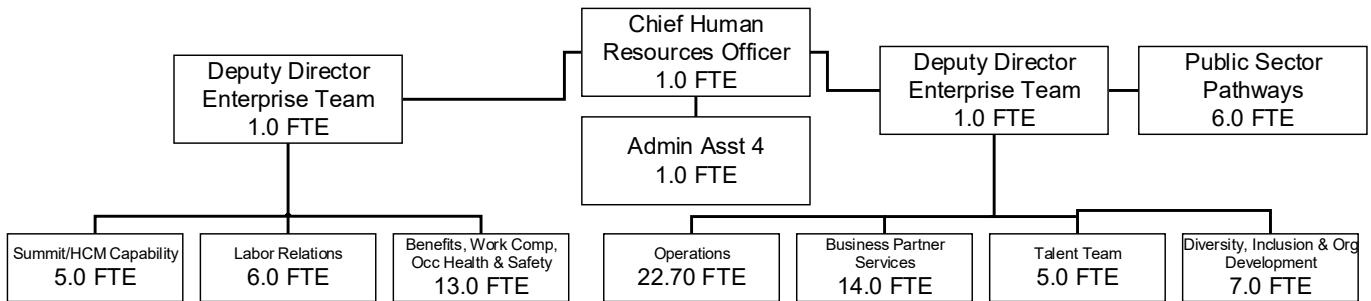
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

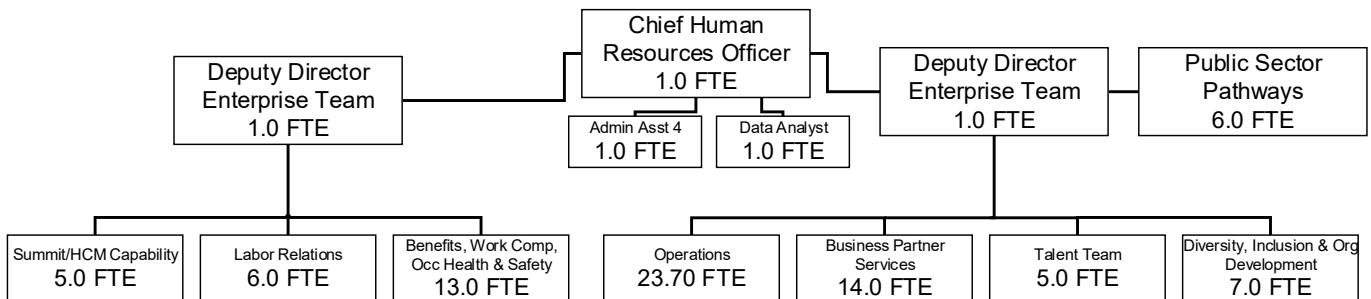
2022 Approved	60.00
2023 Approved	76.00
2024 Approved	83.70
2025 Approved	84.70



Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	60.00
2023 Approved	76.00
2024 Approved	83.70
2025 Proposed	84.70



Information and Public Records

Budget Changes

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	527,150
Revenues	-
Fund Balance	-
Levy	527,150
FTEs	6.00

1) Budget Change: Transfer of language services contract expense

Fund: 11101 General Fund

Description: The transfer of language service contract expense from Financial Assistance Services to Enterprise and Administrative services. Contract budget will be used to fund 6.00 FTE that will support language services for administrative and financial support. Resolution#B2023-257.

	<u>2025</u>
Expenditure Impact:	527,150
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	527,150
FTE Impact:	6.00

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	(417,948)
Revenues	-
Fund Balance	-
Levy	(417,948)
FTEs	(5.00)

1) Budget Change: Homestead Division Transfer

Fund: 11101 General Fund

Description: Transfer 5.00 FTE from the PTRES department to the County Assessor department. By statute and by county code, Homestead is the job of the Assessor's Office. This better aligns the work and guidance of the Homesteads division with statute.

	<u>2025</u>
Expenditure Impact:	(417,948)
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	(417,948)
FTE Impact:	(5.00)

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	417,948
Revenues	-
Fund Balance	-
Levy	417,948
FTEs	5.00

1) Budget Change: Homestead Division Transfer

Fund: 11101 General Fund

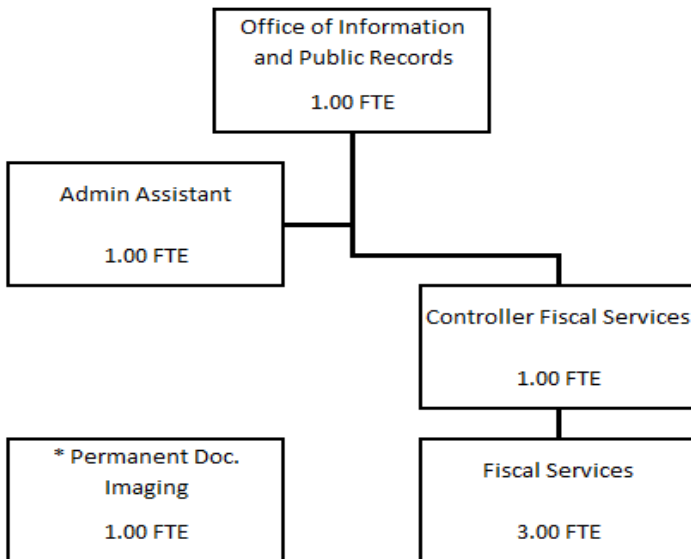
Description: Transfer 5.00 FTE from the PTRES department to the County Assessor department. By statute and by county code, Homestead is the job of the Assessor's Office. This better aligns the work and guidance of the Homesteads division with statute.

	<u>2025</u>
Expenditure Impact:	417,948
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	417,948
FTE Impact:	5.00

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart



Personnel – FTE

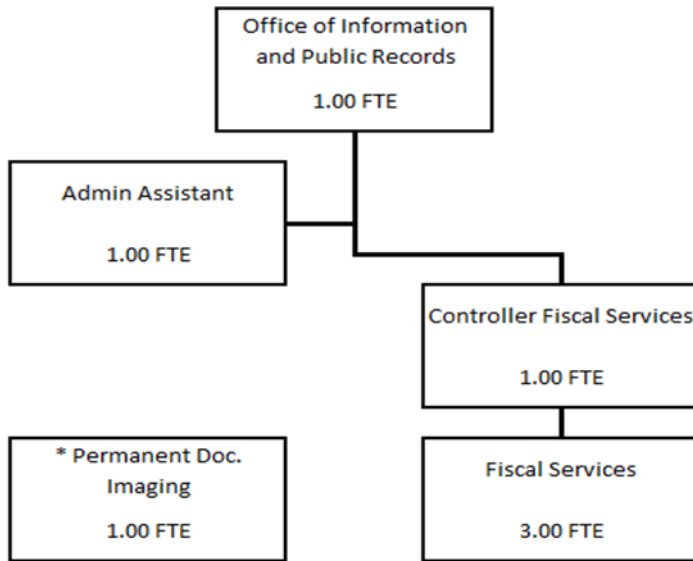
2022 Approved	6.00
2023 Approved	6.00
2024 Approved	7.00
2025 Approved	7.00

* Funding and FTE's reside in Office of IPR but report through PTRES.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE



2022 Approved	6.00
2023 Approved	6.00
2024 Approved	7.00
2025 Proposed	7.00

* Funding and FTE's reside in Office of IPR but report through PTRES.

Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Enterprise and Admin Services

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	43.00	12,024,174	7,615,792	4,408,382
Total FY25 Budget as Approved	43.00	12,024,174	7,615,792	4,408,382

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
The transfer of language service contract expense from Financial Assistance Services to Enterprise and Administrative Services. The contract will be used to fund 6.00 FTE.	6.00	527,150	-	527,150
FY25 Supplemental Proposed Budget	49.00	12,551,324	7,615,792	4,935,532

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	49.00	12,551,324	7,615,792	4,935,532

DEPARTMENT SUMMARY



Enterprise and Administrative Services
Katrina Mosser, Director

121 7th Place East
651-266-2066 | KatrinaMosser@ramseycounty.us

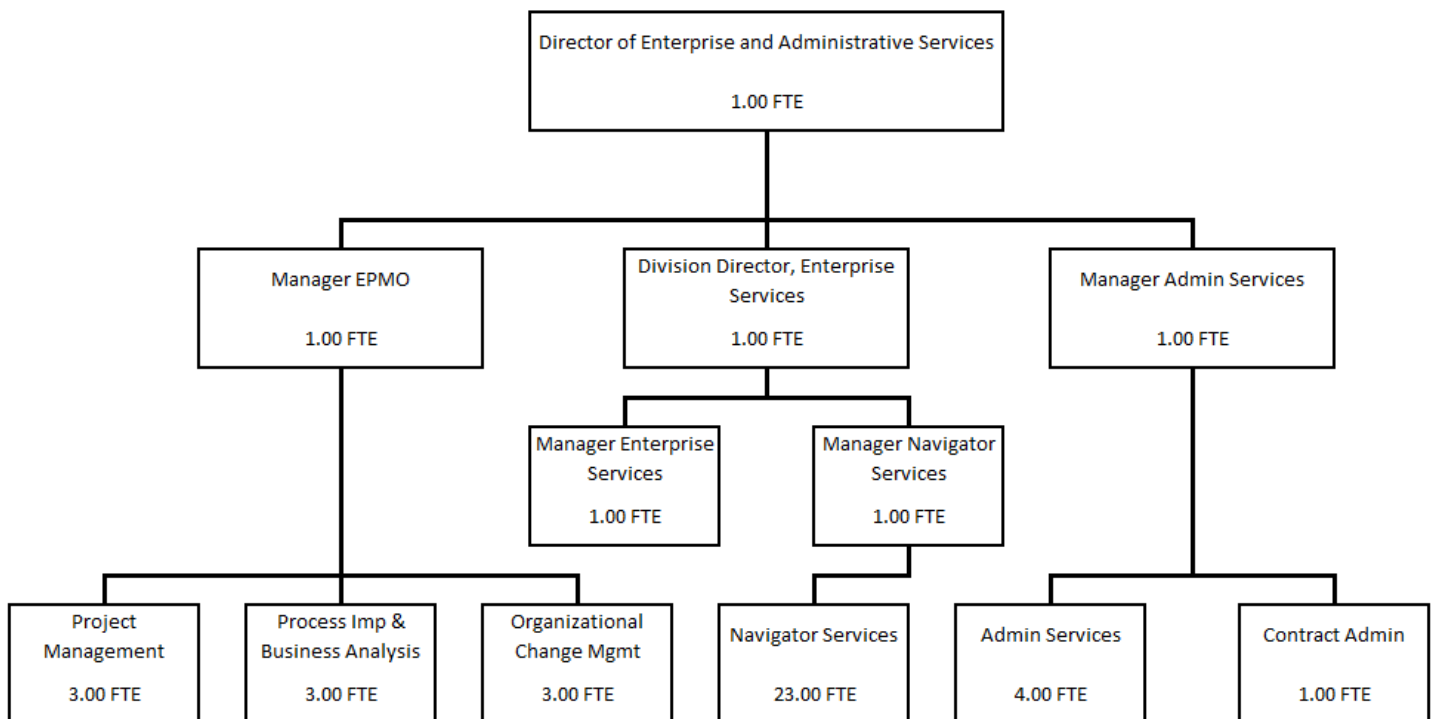
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	41.00
2023 Approved	40.00
2024 Approved	43.00
2025 Approved	43.00



DEPARTMENT SUMMARY

Enterprise and Administrative Services
 Katrina Mosser, Director

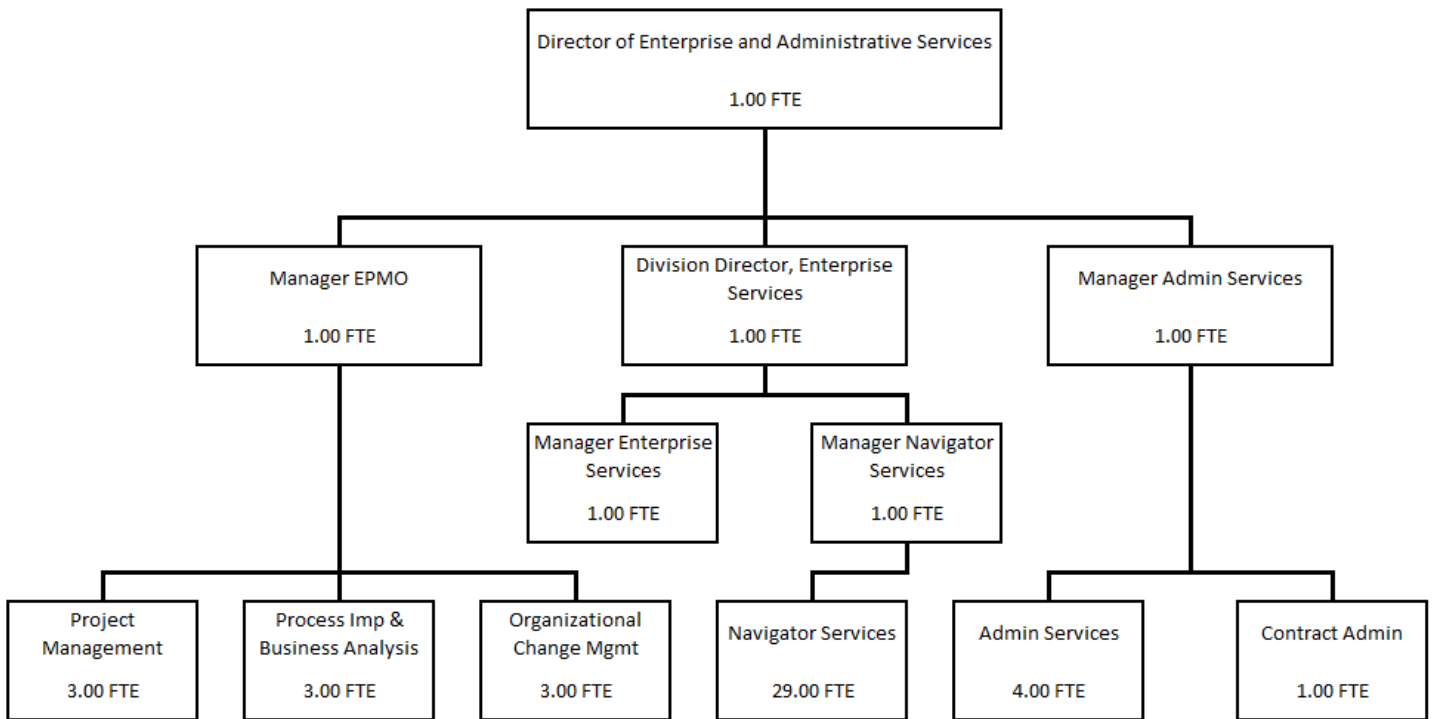
121 7th Place East
 651-266-2066 | KatrinaMosser@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	41.00
2023 Approved	40.00
2024 Approved	43.00
2025 Proposed	49.00



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Communications Public Relation

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	24.00	3,206,599	799,043	2,407,556
Total FY25 Budget as Approved	24.00	3,206,599	799,043	2,407,556

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
Supplemental Proposed Budget				
Transfer of the University of Minnesota Extension 4-H Program from Communications to Environmental Health.	-	(190,035)	-	(190,035)
FY25 Supplemental Proposed Budget	24.00	3,016,564	799,043	2,217,521

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	24.00	3,016,564	799,043	2,217,521

DEPARTMENT SUMMARY



Communications and Public Relations
 Rose Lindsay, Director of Communications

15 W. Kellogg Blvd.
 651-391-3272 | Rose.Lindsay@ramseycounty.us

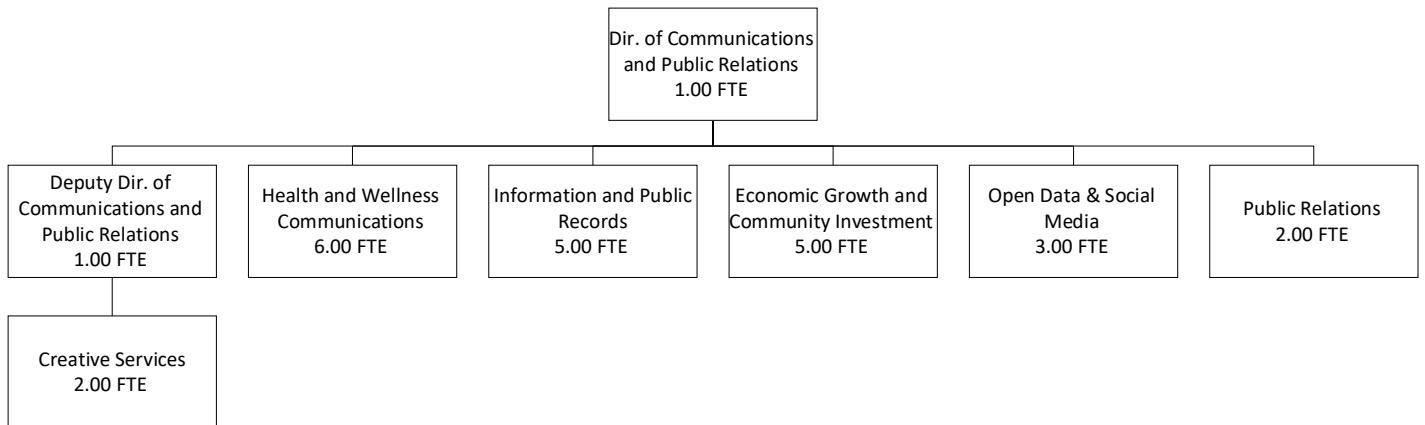
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	20.00
2023 Approved	20.00
2024 Approved	24.00
2025 Approved	24.00*



*25.00 FTE report into the Communications Department. Of the 25.00 FTE, 1.00 FTE is budgeted in the Opioid grant in the Public Health Department.

DEPARTMENT SUMMARY



Communications and Public Relations
 Rose Lindsay, Director of Communications

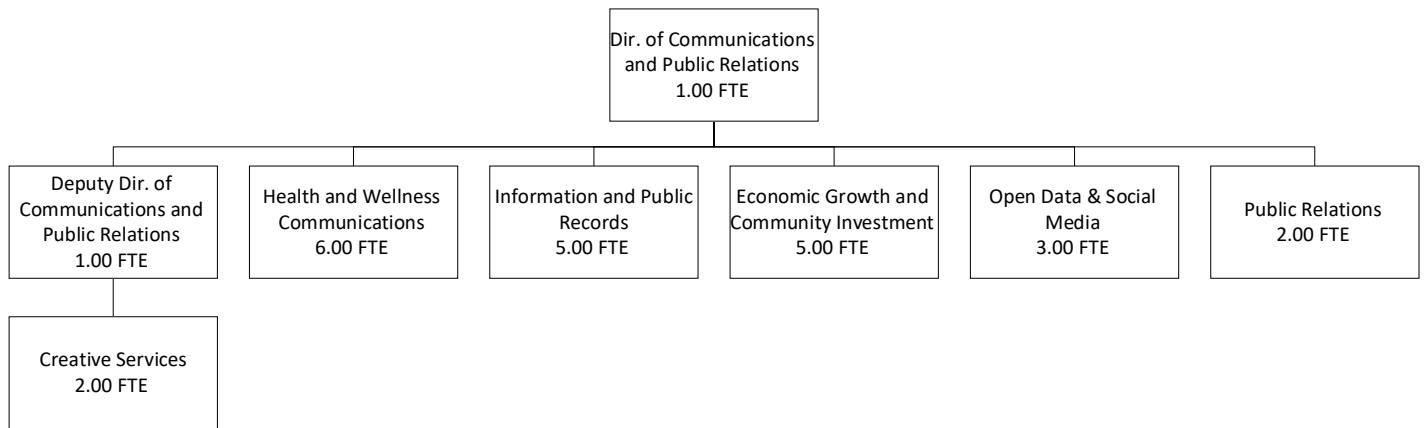
15 W. Kellogg Blvd.
 651-391-3272 | Rose.Lindsay@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	20.00
2023 Approved	20.00
2024 Approved	24.00
2025 Proposed	24.00*



*25.00 FTE report into the Communications Department. Of the 25.00 FTE, 1.00 FTE is budgeted in the Opioid grant in the Public Health Department.

DEPARTMENT SUMMARY

Information Services
Chetan Ganatra, CIO

121 7th Place E., Suite 2300
651-266-3400 | Chetan.Ganatra@ramseycounty.us

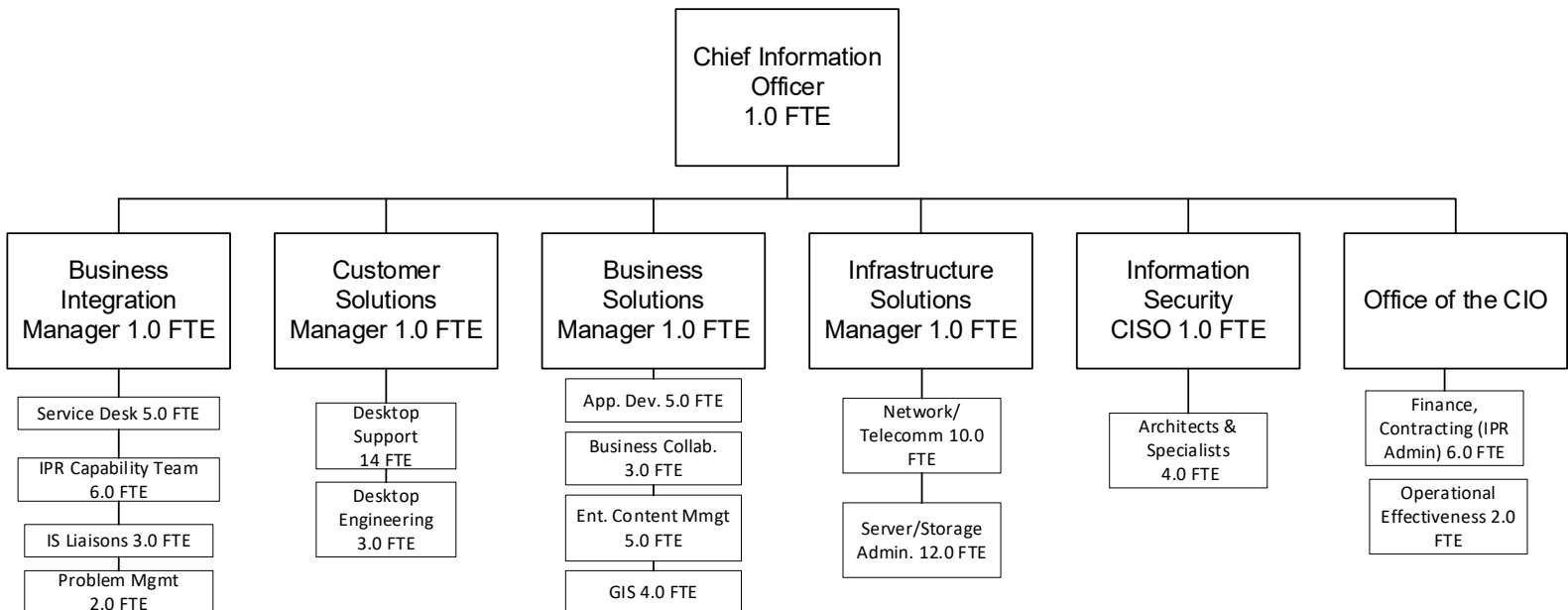
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	82.00
2023 Approved	82.00
2024 Approved	90.00
2025 Approved	92.00



DEPARTMENT SUMMARY



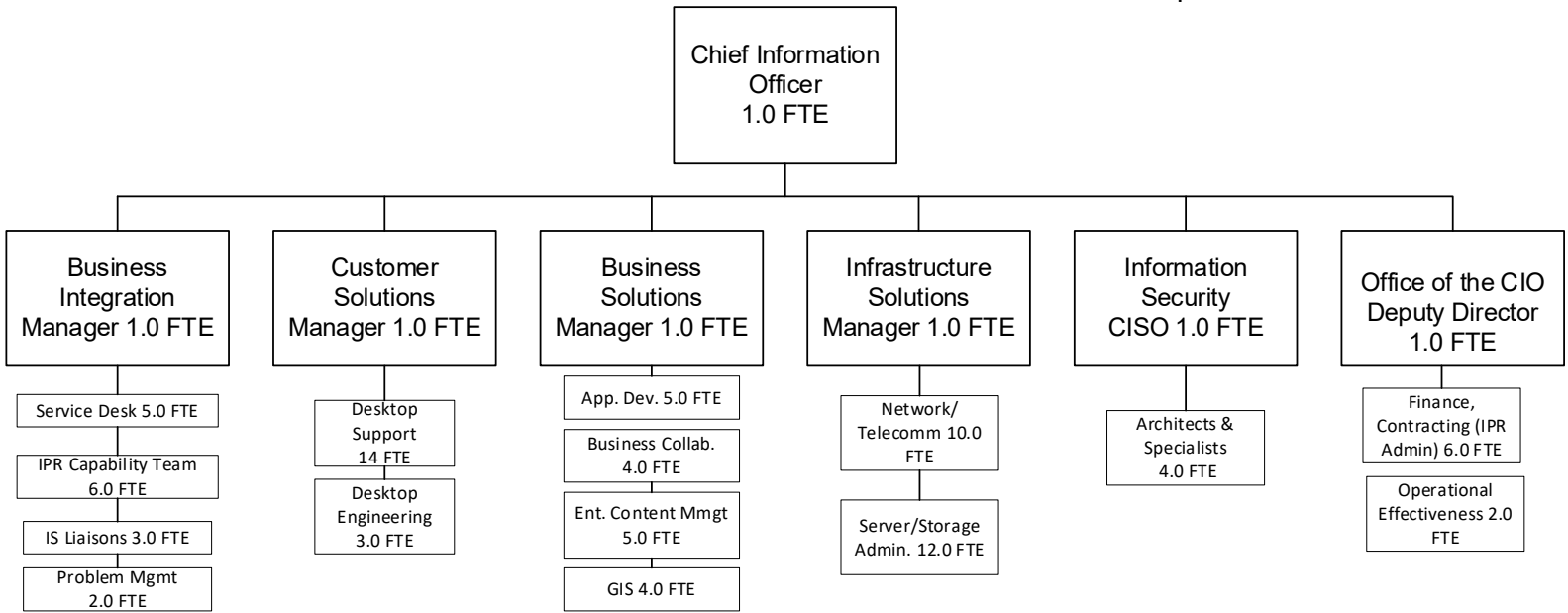
Information Services
Chetan Ganatra, CIO

121 7th Place E., Suite 2300
651-266-3400 | Chetan.Ganatra@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	82.0
2023 Approved	82.0
2024 Approved	90.0
2025 Proposed	92.0



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Prop Tax, Records & Election

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	86.00	14,739,922	11,042,436	3,697,486
Total FY25 Budget as Approved	86.00	14,739,922	11,042,436	3,697,486

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Transfer 5.00 FTE from the PTRES department to the County Assessor department. By statute and by county code, Homestead is the job of the Assessor's Office. This better aligns the work and guidance of the Homesteads division with statute.	(5.00)	(417,948)	-	(417,948)
FY25 Supplemental Proposed Budget	81.00	14,321,974	11,042,436	3,279,538

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	81.00	14,321,974	11,042,436	3,279,538

DEPARTMENT SUMMARY

Property Tax, Records and Elections Services
Tracy West, Director

90 W. Plato Blvd.
651-266-2008 | Tracy.West@ramseycounty.us

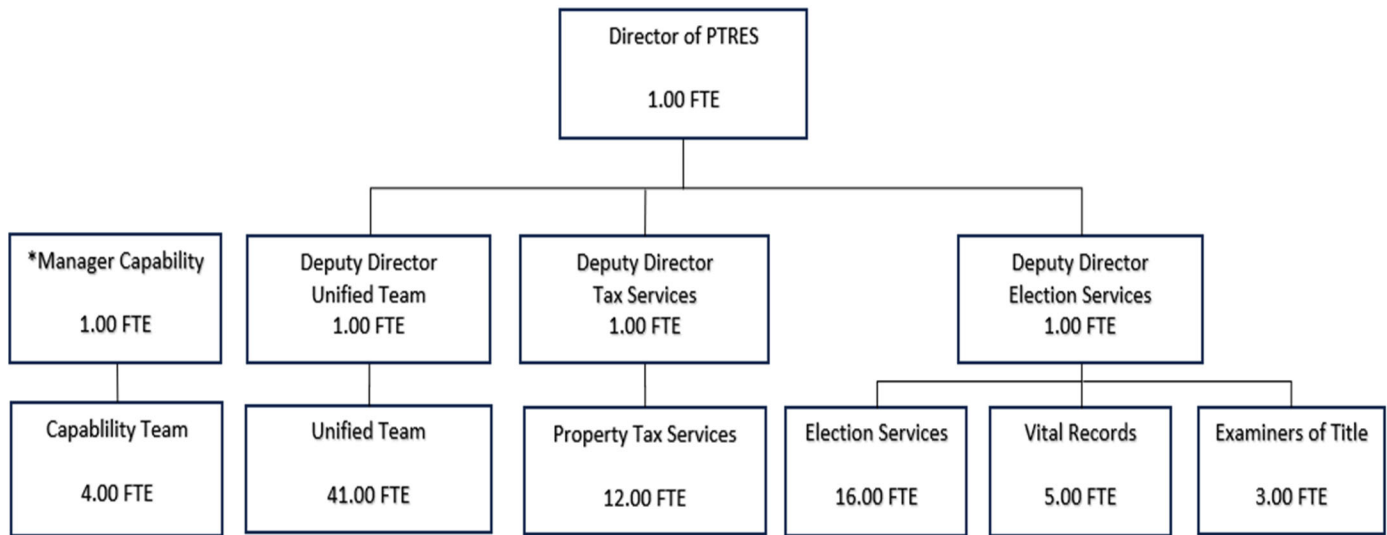
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	74.00
2023 Approved	74.00
2024 Approved	86.00
2025 Approved	86.00



*Funding and FTEs reside in PTRES but Manager and Team report through IS

DEPARTMENT SUMMARY

Property Tax, Records and Elections Services
Tracy West, Director

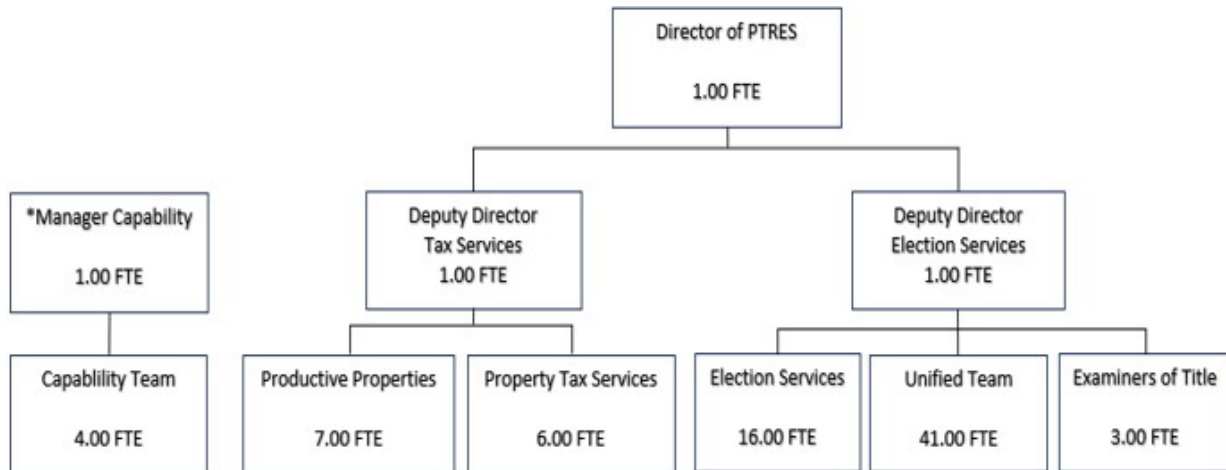
90 W. Plato Blvd.
651-266-2008 | Tracy.West@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	74.00
2023 Approved	74.00
2024 Approved	86.00
2025 Proposed	81.00



*Funding and FTEs reside in PTRES but Manager and Team report through IS

Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

County Assessor

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	49.00	6,402,978	5,000	6,397,978
Total FY25 Budget as Approved	49.00	6,402,978	5,000	6,397,978

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Transfer 5.00 FTE from the PTRES department to the County Assessor department. By statute and by county code, Homestead is the job of the Assessor's Office. This better aligns the work and guidance of the Homesteads division with statute.	5.00	417,948	-	417,948
FY25 Supplemental Proposed Budget	54.00	6,820,926	5,000	6,815,926

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	54.00	6,820,926	5,000	6,815,926

DEPARTMENT SUMMARY

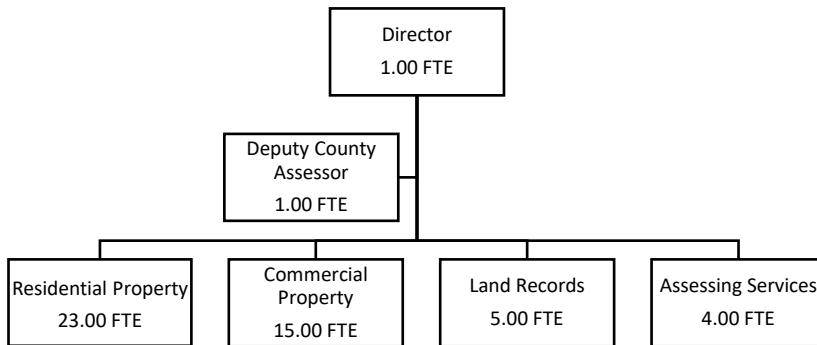
County Assessor
Patrick Chapman, County Assessor

90 W. Plato Blvd.
651-266-2159 | Patrick.Chapman@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

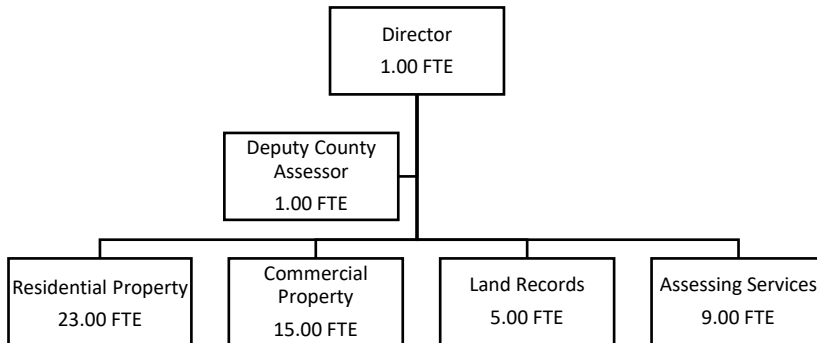
DEPARTMENT 2024 ORGANIZATIONAL CHART



Personnel – FTE

2024 Approved	49.00
2025 Approved	49.00
2024 Approved	49.00
2025 Approved	49.00

DEPARTMENT 2025 ORGANIZATIONAL CHART



Personnel – FTE

2024 Approved	49.00
2025 Approved	49.00
2024 Approved	49.00
2025 Proposed	54.00

Safety and Justice

Budget Changes

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	130,000
Revenues	130,000
Fund Balance	-
Levy	-
FTEs	1.00

1) Budget Change: Restorative outreach and Support Coordinator Grant

Fund: 11112 - Grant Fund

Description: Account for the addition of FTE and funds from City of St. Paul and Minnesota Foundation for the Restorative Outreach and Support Coordinator Grant. Resolution #B2024-056

	<u>2025</u>
Expenditure Impact:	130,000
Revenue Impact:	130,000
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	1.00

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	150,000
Revenues	150,000
Fund Balance	-
Levy	-
FTEs	13.00

1) Budget Change: To account for 12.0 Correctional Officers FTE

Fund: 11101 - General Fund

Description: To account for 12.0 Correctional Officers FTE per Resolution #B2023-258 for the Adult Detention Center.

	<u>2025</u>
Expenditure Impact:	-
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	12.00

2) Budget Change:	City of Falcon Heights removal from Contracted Cities
Fund:	22101- Contracted Cities
Description:	Removal of 2.0 FTE from Contracted Cities Division due to the change of dedicated contract city coverage to a separate Service Contract for Public Safety Services with City of Falcon Heights
	<u>2025</u>
Expenditure Impact:	-
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	(2.00)

3) Budget Change:	Participation in the Violent Crime Reduction Unit and Additional FTE
Fund:	11112- Grant Fund
Description:	JPA with Minnesota Department of Public Safety, Bureau of Criminal Apprehension for participation in the Violent Crime Reduction Unit. Resolution #B2024-029
	<u>2025</u>
Expenditure Impact:	150,000
Revenue Impact:	150,000
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	1.00

4) Budget Change:	Additional FTE for the Community Crime Prevention Programs 2024 Grant.
Fund:	11112- Grant Fund
Description:	Minnesota Department of Public Safety for Community Crime Prevention Programs Grant from 2024 through 2025. Grant funds in budget year 2024, but FTE impact carry's forward. Resolution #B2024-085
	<u>2025</u>
Expenditure Impact:	-
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	2.00

5) Budget Change: Change in budgeting Gun Permit Division from General Fund to Gun Permit Fund 12611

Fund: 11101 - General Fund

Description: Change in budgeting Gun Permit Division from General Fund to Gun Permit Fund 12611 for transparency and clarity per MN Statue 624.714.

Expenditure Impact: 2025
(248,075)

Revenue Impact: (248,075)

Fund Balance Impact: -

Levy Impact: -

FTE Impact: (2.00)

6) Budget Change: Change in budgeting Gun Permit Division from General Fund to Gun Permit Fund 12611

Fund: 12611- Gun Permit fund

Description: Change in budgeting Gun Permit Division from General Fund to Gun Permit Fund 12611 for transparency and clarity per MN Statue 624.714.

Expenditure Impact: 2025
248,075

Revenue Impact: 248,075

Fund Balance Impact: -

Levy Impact: -

FTE Impact: 2.00

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	-
Revenues	-
Fund Balance	-
Levy	-
FTEs	4.00

1) Budget Change: To account for 4.0 FTE in Emergency Communications

Fund: 14001 - Emergency Communications

Description: To account for 4.0 FTE in Emergency Communications. These positions are American Rescue Plan Act (ARPA) funded and were approved in Resolution #B2021-274

	<u>2025</u>
Expenditure Impact:	-
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	4.00

DEPARTMENT SUMMARY

Office of Safety and Justice
Gloria Reyes, Deputy County Manager

15 West Kellogg Blvd
651-266-2761 | Gloria.Reyes@ramseycounty.us

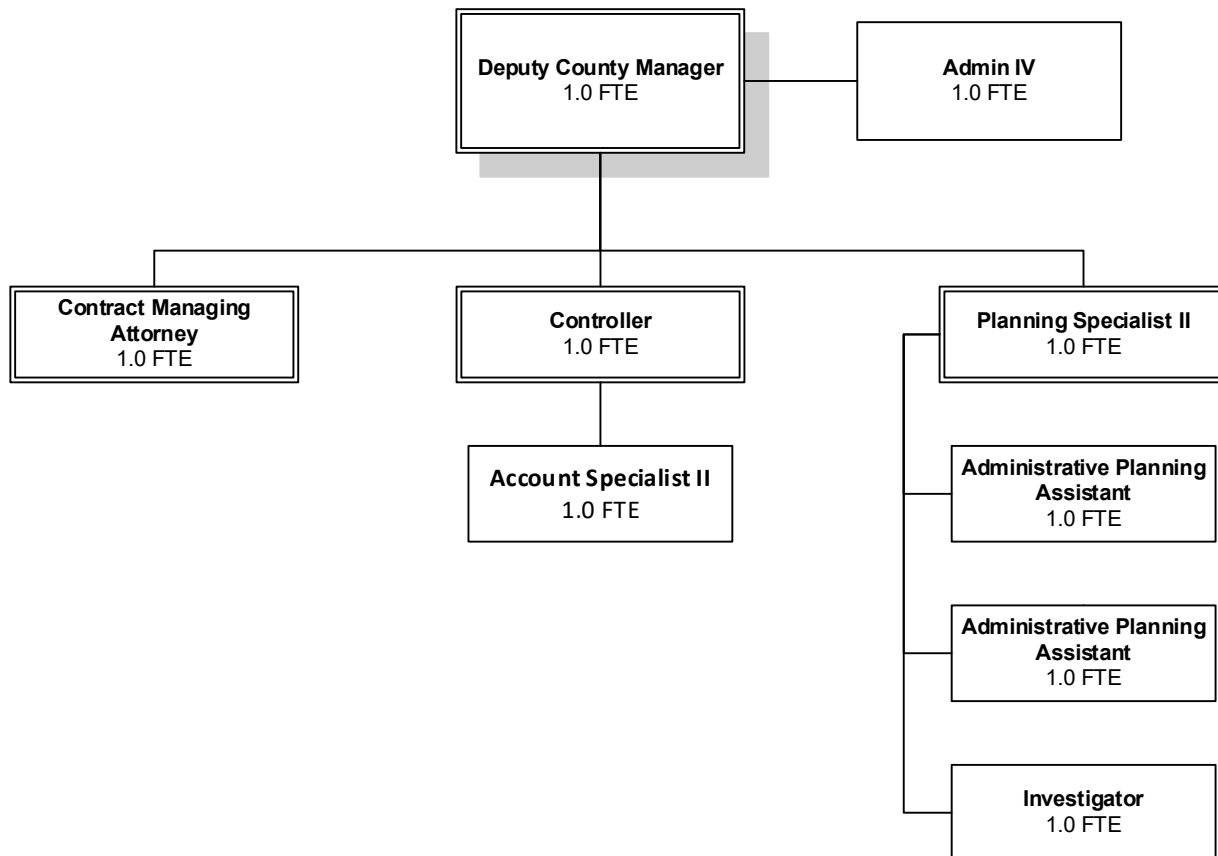
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	5.00
2023 Approved	5.00
2024 Approved	9.00
2025 Approved	10.00



DEPARTMENT SUMMARY

Office of Safety and Justice
Gloria Reyes, Deputy County Manager

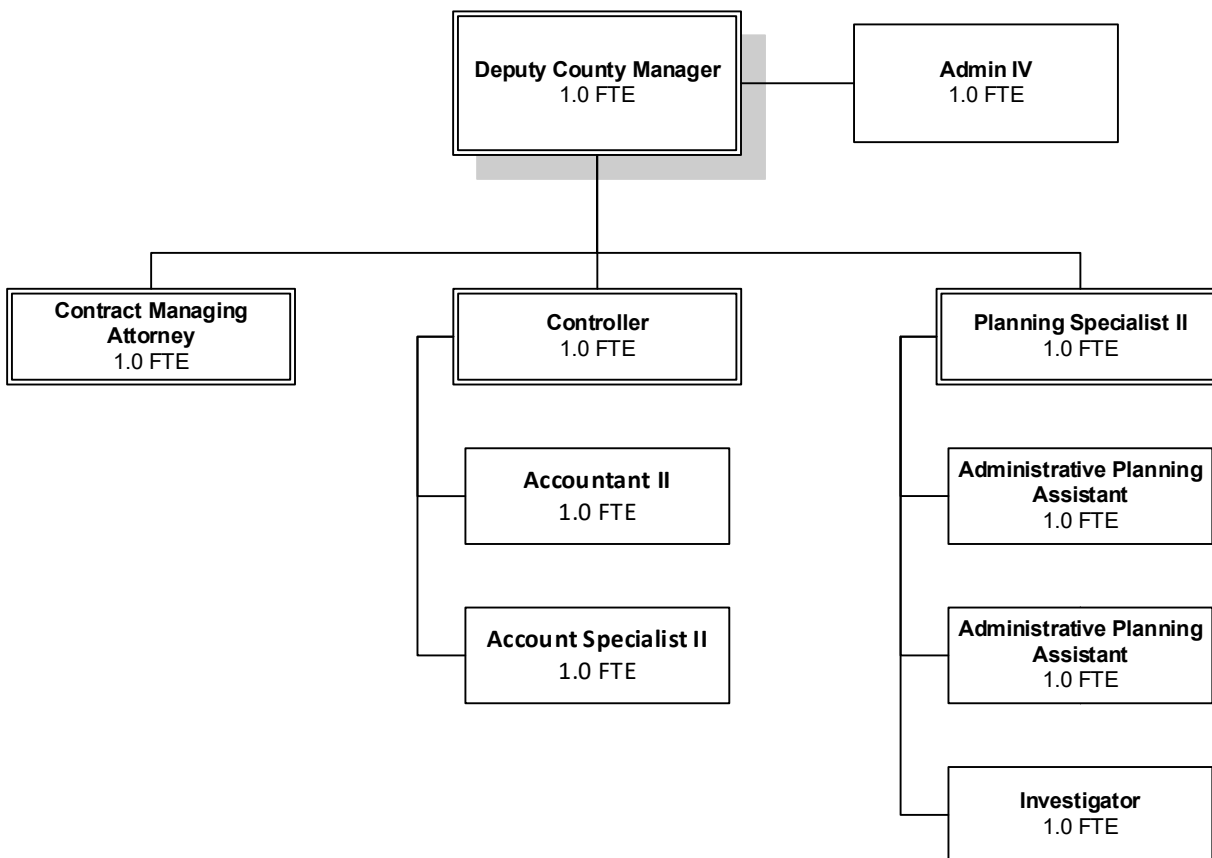
15 West Kellogg Blvd
651-266-2761 | Gloria.Reyes@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	5.00
2023 Approved	5.00
2024 Approved	9.00
2025 Proposed	10.00



DEPARTMENT SUMMARY

Emergency Management & Homeland Security
Judson Freed, Director

90 W Plato Blvd. Ste 220
651-266-1020 | Judd.Freed@ramseycounty.us

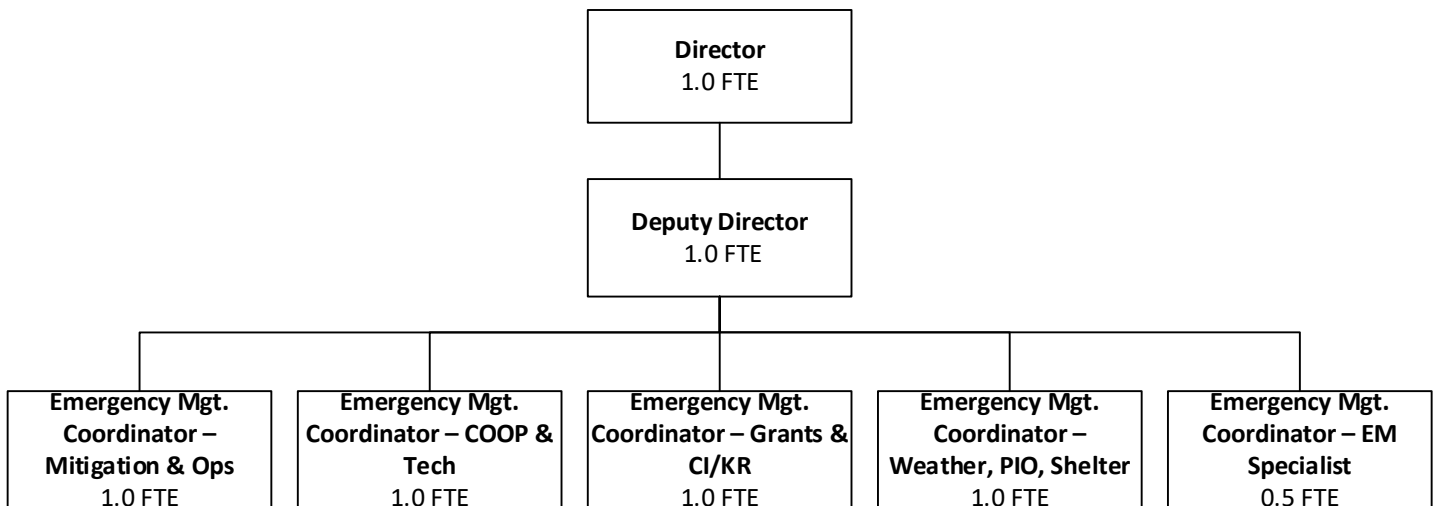
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	6.50
2023 Approved	6.50
2024 Approved	6.50
2025 Approved	6.50



DEPARTMENT SUMMARY

Emergency Management & Homeland Security
Judson Freed, Director

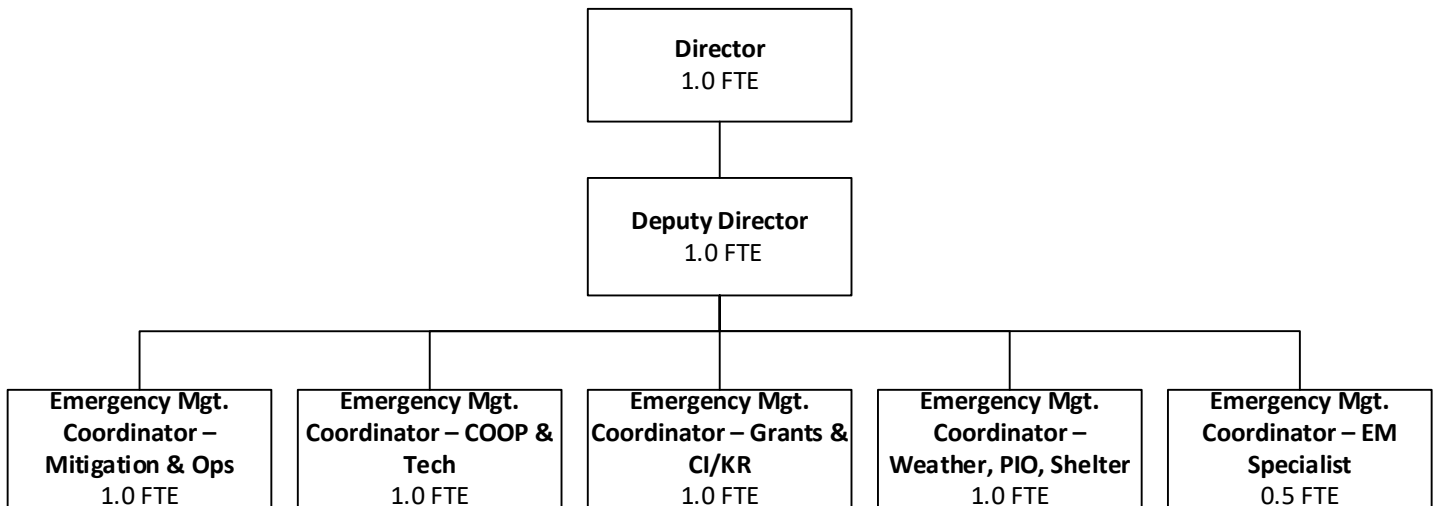
90 W Plato Blvd. Ste 220
651-266-1020 | Judd.Freed@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	6.50
2023 Approved	6.50
2024 Approved	6.50
2025 Proposed	6.50



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

County Attorney

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	370.60	54,554,239	20,664,195	33,890,044
Total FY25 Budget as Approved	370.60	54,554,239	20,664,195	33,890,044

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Account for the addition of FTE and Funds from City of St. Paul and Minnesota Foundation for the Restorative Outreach and Support Coordinator Grant.	1.00	130,000	130,000	-
FY25 Supplemental Proposed Budget	371.60	54,684,239	20,794,195	33,890,044

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	371.60	54,684,239	20,794,195	33,890,044

DEPARTMENT SUMMARY



Ramsey County Attorney's Office
John J. Choi, County Attorney

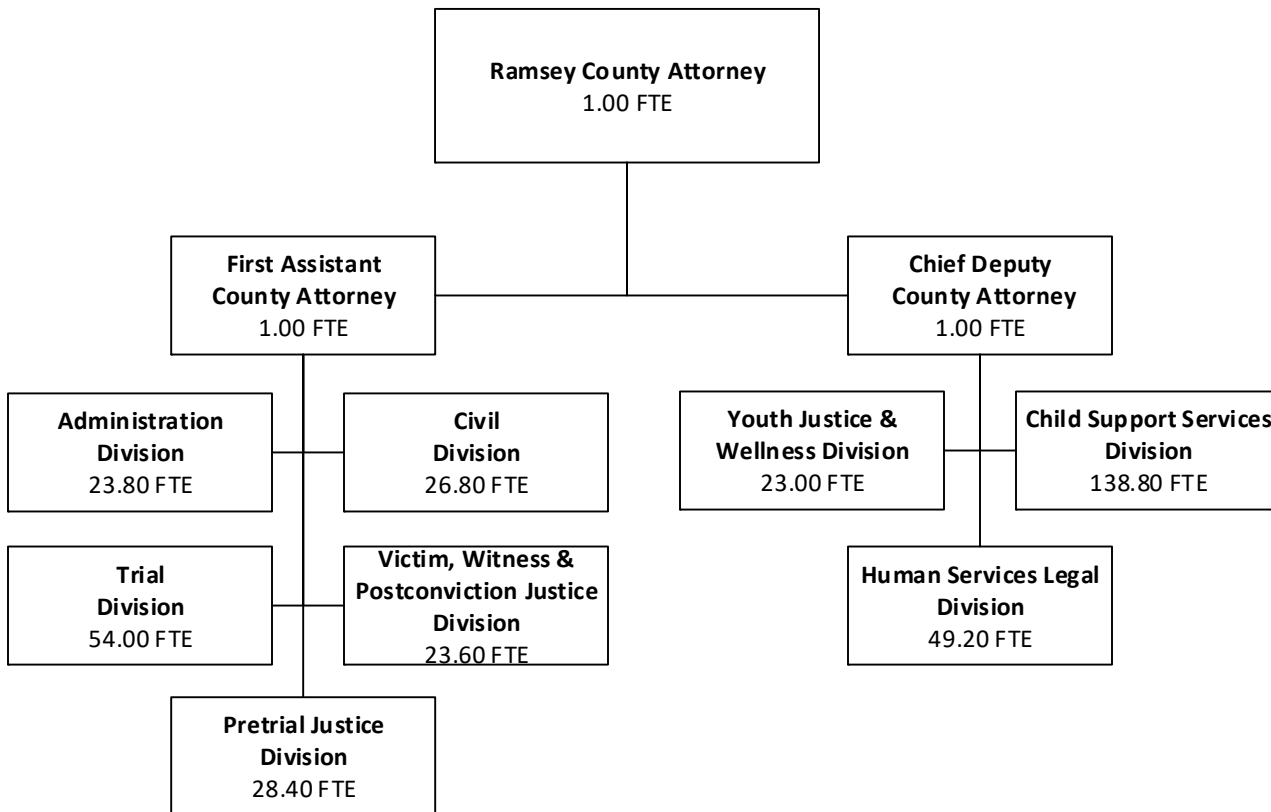
360 Wabasha Street
651-266-3222 | John.Choi@ramseycounty.us

OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office 2024 Organizational Chart

Personnel – FTE

2022 Approved	366.20
2023 Approved	367.40
2024 Approved	370.60
2025 Approved	370.60



DEPARTMENT SUMMARY



Ramsey County Attorney's Office
John J. Choi, County Attorney

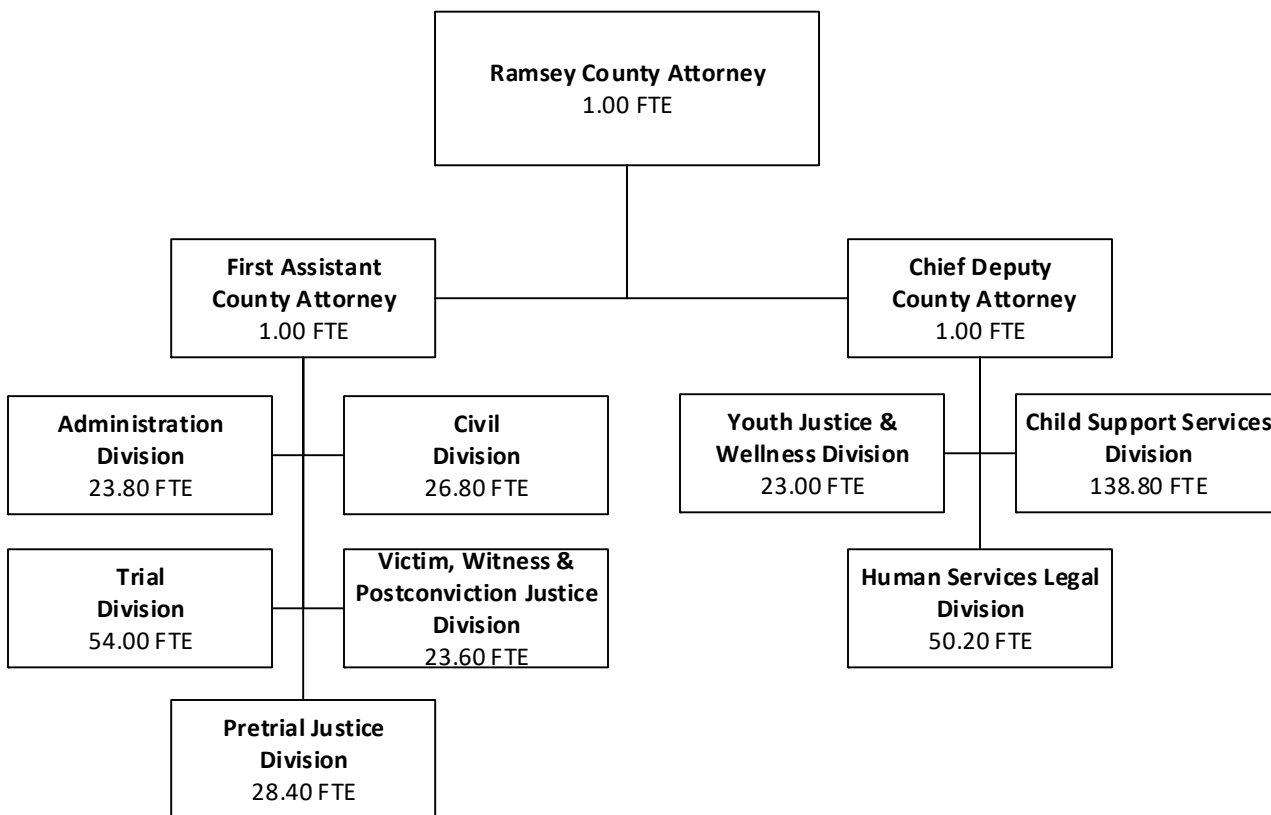
360 Wabasha Street
651-266-3222 | John.Choi@ramseycounty.us

OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office 2025 Organizational Chart

Personnel – FTE

2022 Approved	366.20
2023 Approved	367.40
2024 Approved	370.60
2025 Proposed	371.60



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Sheriff

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	455.00	76,100,706	21,220,706	54,880,000
Total FY25 Budget as Approved	455.00	76,100,706	21,220,706	54,880,000

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
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Supplemental Proposed Budget

To account for 12.0 Correctional Officers FTE per Resolution #B2023-258 for the Adult Detention Center. Removal of 2.0 FTE from Contracted Cities Division due to the change of dedicated contract city coverage to a separate Service Contract for Public Safety Services with City of Falcon Heights

12.00	-	-	-
(2.00)	-	-	-

JPA with Minnesota Department of Public Safety, Bureau of Criminal Apprehension for participation in the Violent Crime Reduction Unit. Resolution #B2024-029

1.00	150,000	150,000	-
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Minnesota Department of Public Safety for Community Crime Prevention Programs Grant from 2024 through 2025. Grant funds in budget year 2024, but FTE impact carry's forward. Resolution #B2024-085

2.00	-	-	-
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Change in budgeting Gun Permit Division from General Fund to Gun Permit Fund 12611 for transparency and clarity per MN Statue 624.714.

(2.00)	(248,075)	(248,075)	-
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Change in budgeting Gun Permit Division from General Fund to Gun Permit Fund 12611 for transparency and clarity per MN Statue 624.714.

2.00	248,075	248,075	-
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FY25 Supplemental Proposed Budget	468.00	76,250,706	21,370,706	54,880,000
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Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
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FY25 Supplemental Approved Budget	468.00	76,250,706	21,370,706	54,880,000
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DEPARTMENT SUMMARY



Ramsey County Sheriff's Office
Bob Fletcher, Sheriff

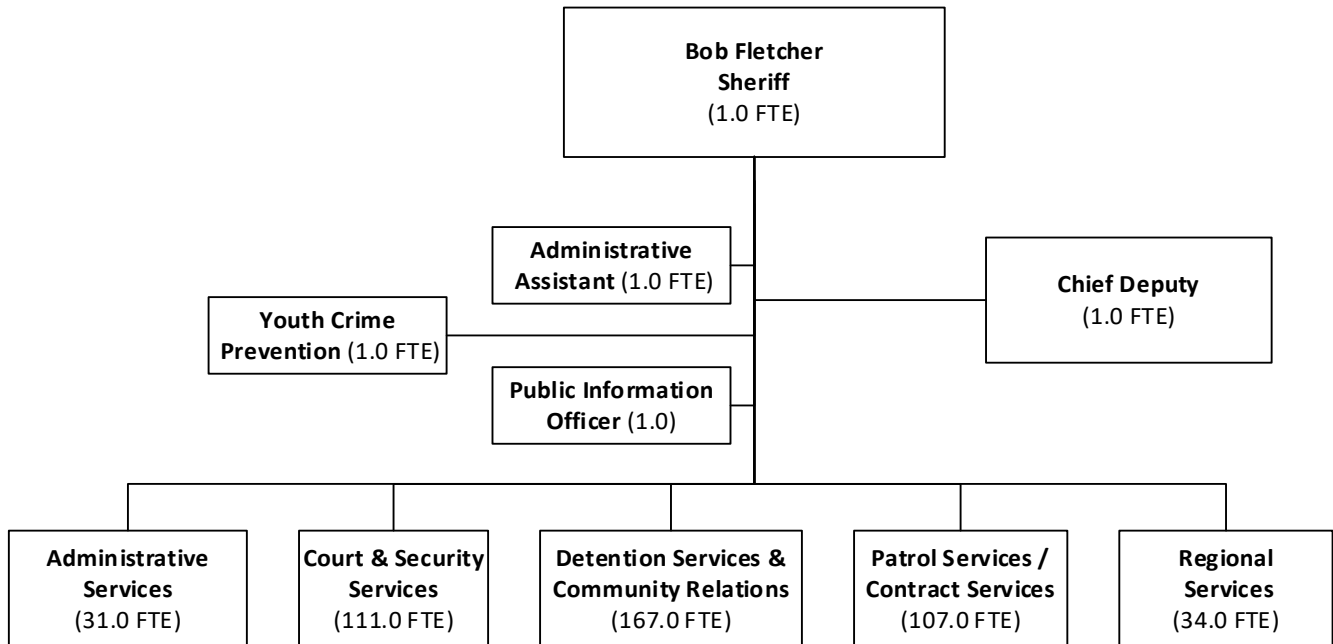
425 Grove Street
651-266-9333 | Bob.Fletcher@ramseycounty.us

OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office 2024 Organizational Chart

Personnel – FTE

2022 Approved	458.00
2023 Approved	458.00
2024 Approved	455.00
2025 Approved	455.00



OFFICE SUMMARY

Ramsey County Sheriff's Office
Bob Fletcher, Sheriff



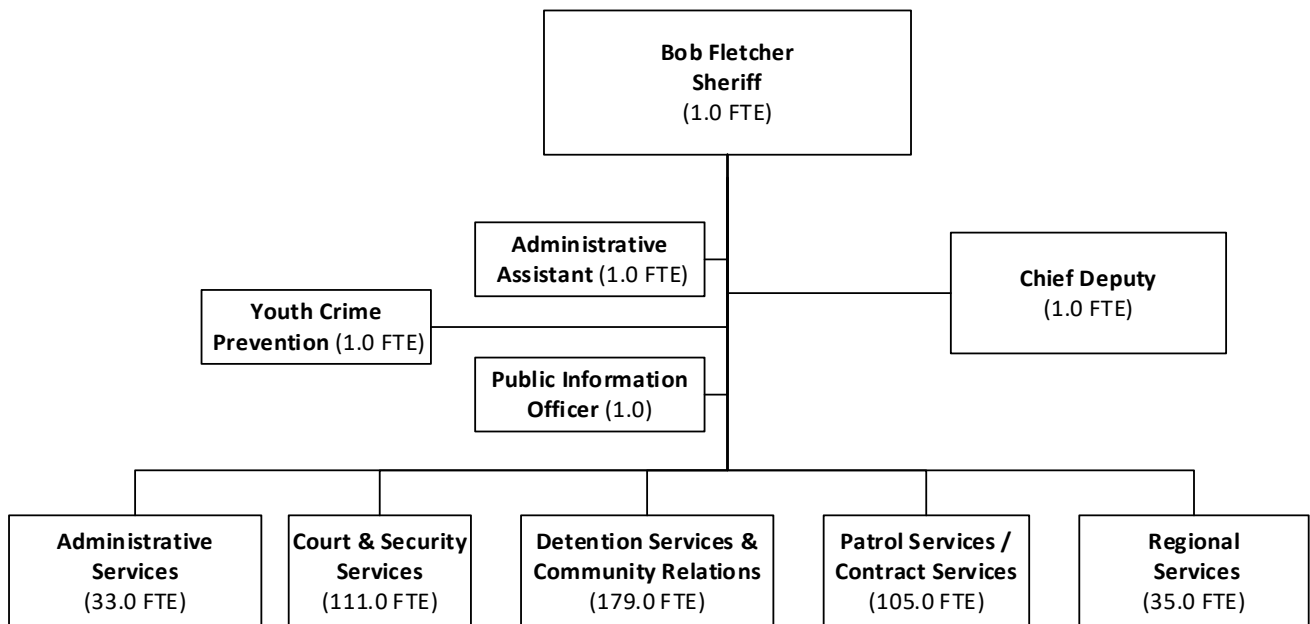
425 Grove Street, Saint Paul
651-266-9333

OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office 2025 Organizational Chart

Personnel – FTE

2022 Approved	458.0
2023 Approved	458.0
2024 Approved	455.0
2025 Proposed	468.0



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Emergency Communications

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	153.00	20,991,804	9,480,728	11,511,076
Total FY25 Budget as Approved	153.00	20,991,804	9,480,728	11,511,076

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
To account for 4.0 FTE in Emergency Communications. These positions are American Rescue Plan Act (ARPA) funded and were approved in Resolution #B2021-274	4.00	-	-	-
FY25 Supplemental Proposed Budget	157.00	20,991,804	9,480,728	11,511,076

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	157.00	20,991,804	9,480,728	11,511,076

DEPARTMENT SUMMARY



Emergency Communications
Nancie Pass, Director

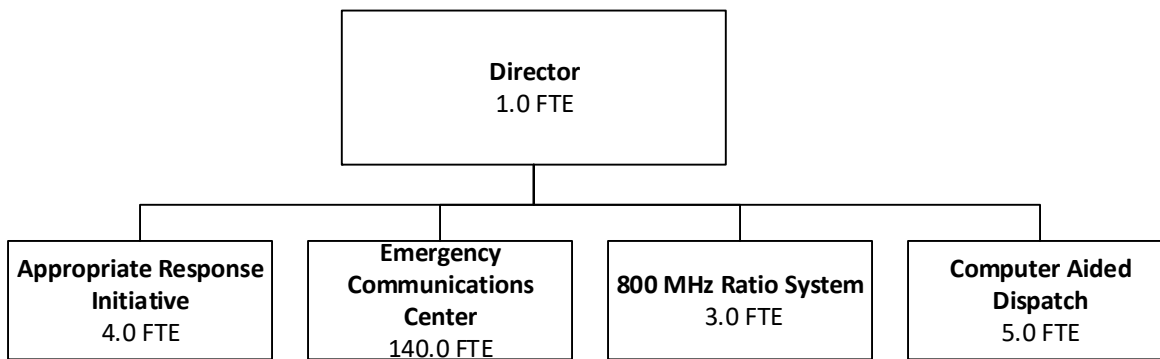
388 13th Street
651-266-7700 | Nancie.Pass@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

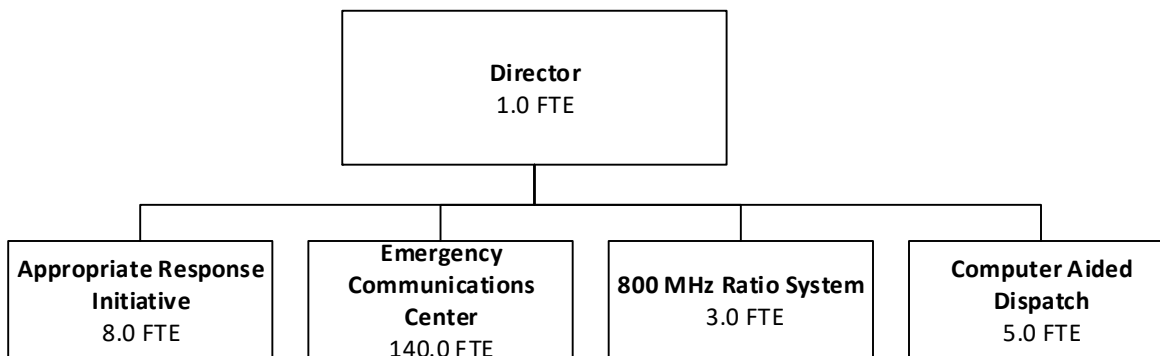
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	149.75
2023 Approved	152.75
2024 Approved	153.00
2025 Approved	153.00



Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	149.75
2023 Approved	152.75
2024 Approved	153.00
2025 Proposed	157.00



DEPARTMENT SUMMARY

Medical Examiner
Dr. Kelly Mills, Chief Medical Examiner

300 University Ave E.
651-266-1700 | Kelly.Mills@ramseycounty.us

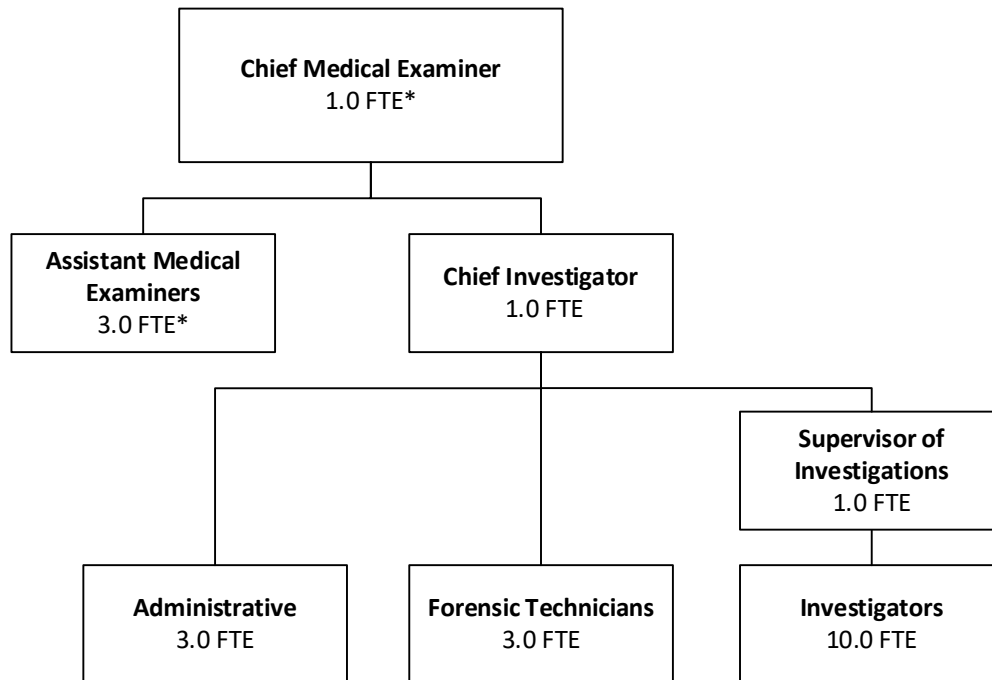
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	18.00
2023 Approved	18.00
2024 Approved	18.00
2025 Approved	19.00



* *Contractors*

Medical Examiner
 Dr. Kelly Mills, Chief Medical Examiner

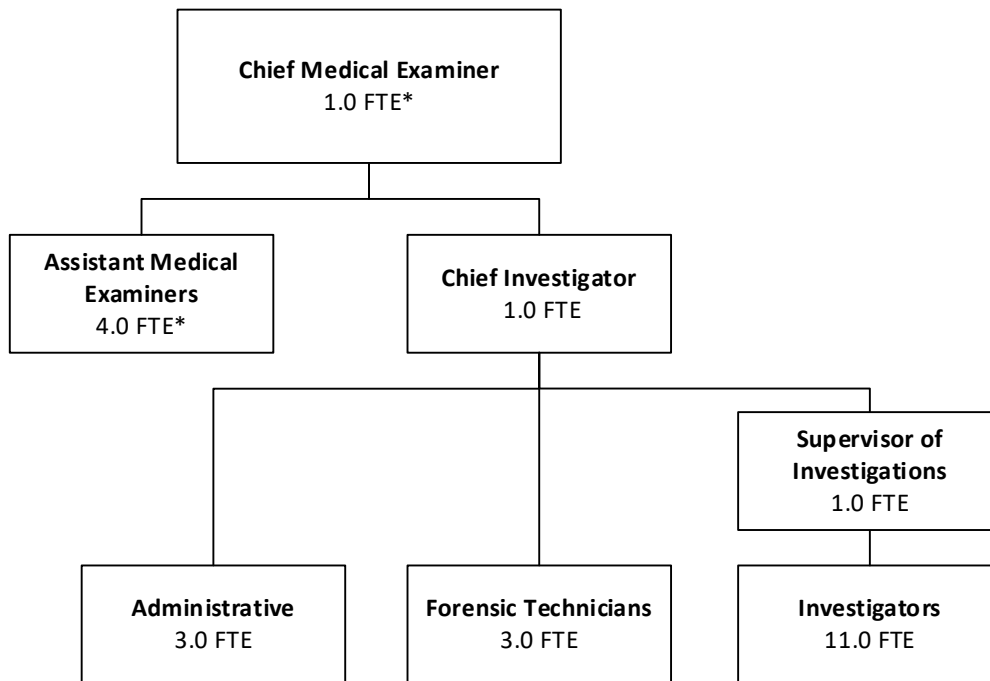
300 University Ave E.
 651-266-1700 | Kelly.Mills@ramseycounty.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	18.00
2023 Approved	18.00
2024 Approved	18.00
2025 Proposed	19.00



* Contractors

Economic Growth and Community Investment

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	-
Revenues	-
Fund Balance	-
Levy	-
FTEs	2.00

1) Budget Change: Increase FTE complement by 2.0 positions to help support the new Transit

Fund: 11101: General Fund

Description: As a result of 2023 Legislation, Ramsey County will be receiving a portion of the new Regional Transportation Sales and Use Tax. An estimate for 2025 was provided by the Minnesota Department of Transportation - State Aid Office. The additional funding will result in a substantial work increase for EGCI Accounting. These FTE's were

	<u>2025</u>
Expenditure Impact:	
Revenue Impact:	
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	2.00

Budget Changes

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	270,000
Revenues	270,000
Fund Balance	-
Levy	-
FTEs	0.65

1) Budget Change: Increase the Pro Shop Services Amount

Fund: 11101: General Fund
 Description: Correct a budget error for 2025 Goodrich Golf Course in account number 421513 Pro Shop Services. Budgeted amount was \$15,000 .This should be increased to \$175,000 total.

	<u>2025</u>
Expenditure Impact:	160,000
Revenue Impact:	160,000
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	-

2) Budget Change: Reducing the Levy Impact on Manitou Ridge Golf Course

Fund: 11101: General Fund
 Description: Temporary closure of golf course happening later than expected. Expanded season provides for an increase of revenue resulting in levy need reduction.

	<u>2025</u>
Expenditure Impact:	
Revenue Impact:	110,000
Fund Balance Impact:	-
Levy Impact:	(110,000)
FTE Impact:	-

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	700,000
Revenues	700,000
Fund Balance	-
Levy	-
FTEs	16

1) Budget Change: Increase Estimated CSAH Maintenance Revenue and Appropriations

Fund: 17304 - Road and Bridge CIP Fund

Description: It is anticipated that the 2025 County State Aid Highway Fund allotment will be higher than what was budgeted in 2025.

	<u>2025</u>
Expenditure Impact:	700,000
Revenue Impact:	700,000
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	-

1) Budget Change: To account for 16 FTEs

Fund: 17306: Transportation Tax Account Fund

Description: To account for authorized increase of up to 16 Full Time Equivalent staff to Public Works funded with the Transportation Advance Account funds per Resolution B2024-038.

	<u>2025</u>
Expenditure Impact:	
Revenue Impact:	
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	16.00

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	11,089
Revenues	11,089
Fund Balance	-
Levy	-
FTEs	-

1) Budget Change: Face to Face Rental amount

Fund: 22113 - Ramsey County Buildings

Description: Current Lease expires June 30th, 2025 but we have an ammendment to continue Face to Face lease . Starting Jan 1st, 2025 the base rent per square foot cost will change from \$12.01 to \$12.84 hence a monthly base rent increase of \$924.07 X 12 = \$11,088.84 (monthly base rent in 2024 is \$13,371.13 and in 2025 monthly base rent is \$14,295.20) .

	<u>2025</u>
Expenditure Impact:	11,089
Revenue Impact:	11,089
Fund Balance Impact:	(0)
Levy Impact:	-
FTE Impact:	-

Total Department Change vs. 2025 Approved Budget

	2025
Expenditures	100,000
Revenues	100,000
Fund Balance	-
Levy	-
FTEs	-

1) Budget Change: **Digital Equity Specialist**

Fund: 13301 Workforce Solutions Fund

Description: \$100,000 the second year is from the workforce development fund and is for a grant to Ramsey County for a Digital Equity Specialist to support Ramsey County residents with digital literacy resources and skills to connect to employment and training supports. Funds must be used for a digital navigator pilot serving in Ramsey County Career Labs and community-based locations and other administrative expenses, such as outreach, marketing, and resources for residents. This is a onetime appropriation This language can be found in Article 1, Section 2, Subd. 3 (ee).

	<u>2025</u>
Expenditure Impact:	100,000
Revenue Impact:	100,000
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	-

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	(100,000)
Revenues	(100,000)
Fund Balance	-
Levy	-
FTEs	(1)

1) Budget Change: Amend the Joint Powers Agreement with the Minnesota Department of Veteran

Fund: 11112: Grant Fund

Description: Minnesota aims to end veteran homelessness by reaching a statewide goal of Functional Zero for Homeless Veterans. The grant will move from Housing Stability both the complement and budget will be transferred to Veterans Services.#B2024-101.

Expenditure Impact:	<u>2025</u> (100,000)
Revenue Impact:	(100,000)
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	(1.00)

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	-
Revenues	-
Fund Balance	-
Levy	-
FTEs	1

1) Budget Change: Increase FTE complement by 1 position for the Small Business Reimagination B2024-021

Fund: 11101: General Fund

Description: Community & Economic Development created a Small Business Reimagination Center (SBRC) that focuses on entrepreneurship and business growth. In 2024, the department added 1.0 Fulltime Time Equivalent Economic Development Specialist position dedicated to business programing. B2024-021

Expenditure Impact:	<u>2025</u>
Revenue Impact:	
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	1.00

Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Ofc of Econ Growth Comm Invest

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	24.00	3,435,333	1,154,418	2,280,915
Total FY25 Budget as Approved	24.00	3,435,333	1,154,418	2,280,915

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
Supplemental Proposed Budget				
Increase complement in EGCI Accounting by 2 FTE to support new Transit Funding in Public Works. Res B2024-038	2.00	-	-	-
FY25 Supplemental Proposed Budget	26.00	3,435,333	1,154,418	2,280,915

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	26.00	3,435,333	1,154,418	2,280,915

DEPARTMENT SUMMARY

EGCI Administration
Kari Collins, Deputy County Manager

15 W. Kellogg Blvd., Ste. 210, St. Paul
651.302.4455 | Kari.Collins@co.ramsey.mn.us

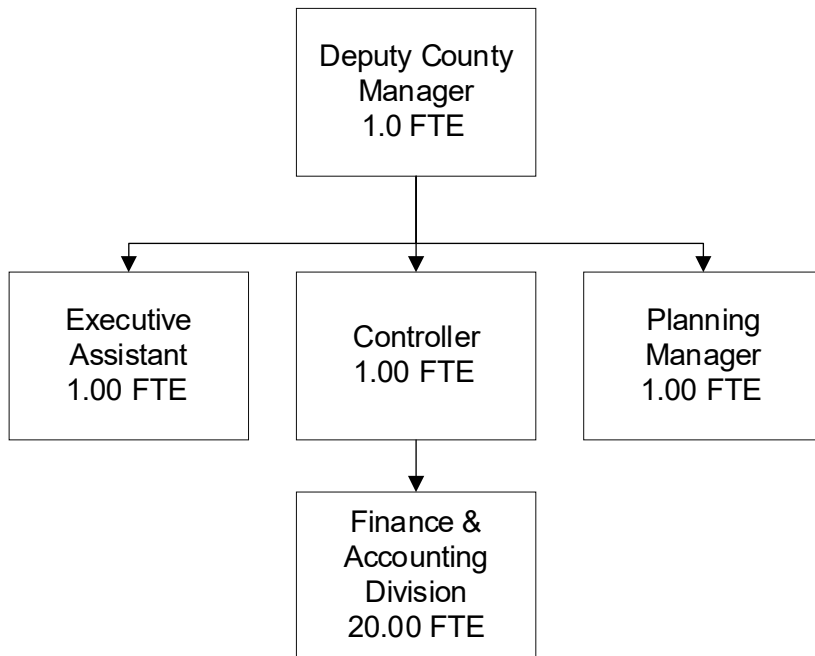
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

2022 Approved	26.00
2023 Approved	23.00
2024 Approved	24.00
2025 Approved	24.00



DEPARTMENT SUMMARY

EGCI Administration
Kari Collins, Deputy County Manager

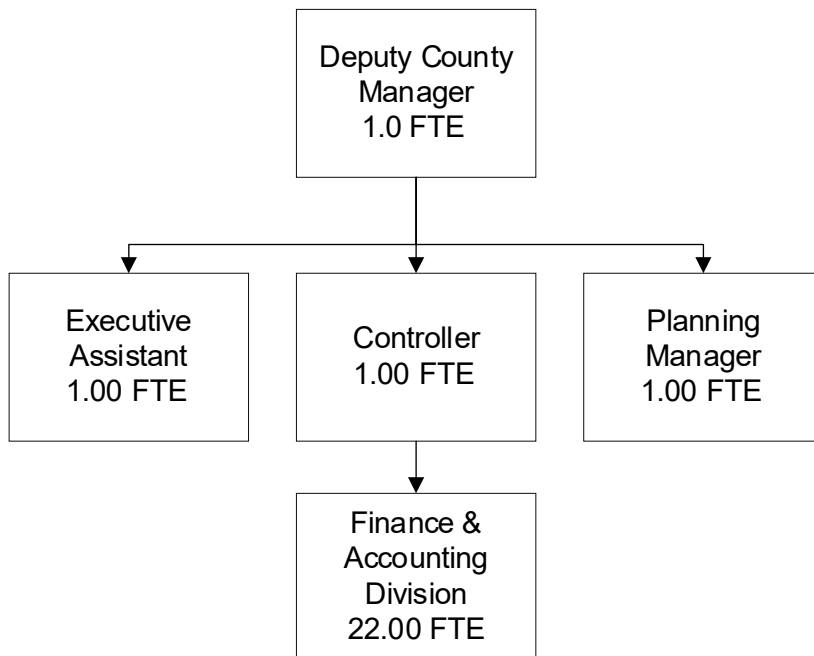
15 W. Kellogg Blvd., Ste. 210, St. Paul
651.302.4455 | Kari.Collins@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	26.00
2023 Approved	23.00
2024 Approved	24.00
2025 Proposed	26.00



DEPARTMENT SUMMARY

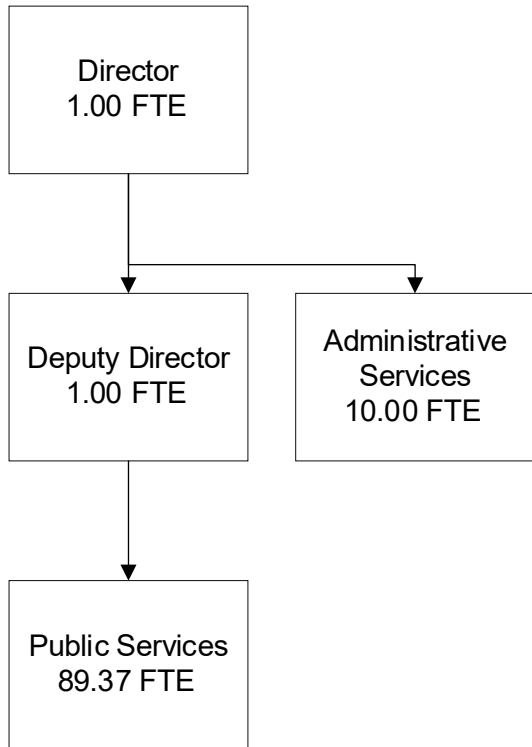
Library
Pang Yang, Director

4560 N. Victoria St., Shoreview
651.486.2200 | Pang.Yang@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart



Personnel – FTE

2022 Approved	100.37
2023 Approved	100.37
2024 Approved	101.37
2025 Approved	101.37

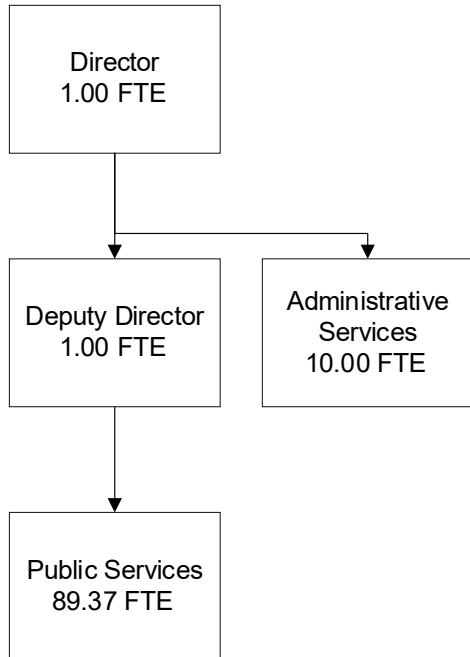
DEPARTMENT SUMMARY

Library
Pang Yang, Director

4560 N. Victoria St., Shoreview
651.486.2200 | Pang.Yang@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2025 Organizational Chart



Personnel – FTE

2022 Approved	100.37
2023 Approved	100.37
2024 Approved	101.37
2025 Proposed	101.37

Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Parks & Recreation

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	97.76	14,827,909	10,807,146	4,020,763
Total FY25 Budget as Approved	97.76	14,827,909	10,807,146	4,020,763

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Correct budget error for Pro Shop Services. Initial amount entered was incorrect.	-	160,000	160,000	-
Temporary closure of Manitou Ridge golf course due to renovation happening later than expected.				
Expanded season provides for an increase of revenue and expenditures resulting in levy need reduction.	-	-	110,000	(110,000)
To allocate levy funding for Forester position in Parks.	-	110,000	-	110,000
To add .4 FTE for Tamarack Preschool Program as funded by White Bear Lake Public Schools.	0.40	-	-	-
To add .25 FTE for Cultural Liaison position in Parks.	0.25	-	-	-
FY25 Supplemental Proposed Budget	98.41	15,097,909	11,077,146	4,020,763

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	98.41	15,097,909	11,077,146	4,020,763

DEPARTMENT SUMMARY



Parks & Recreation
Mark McCabe, Director

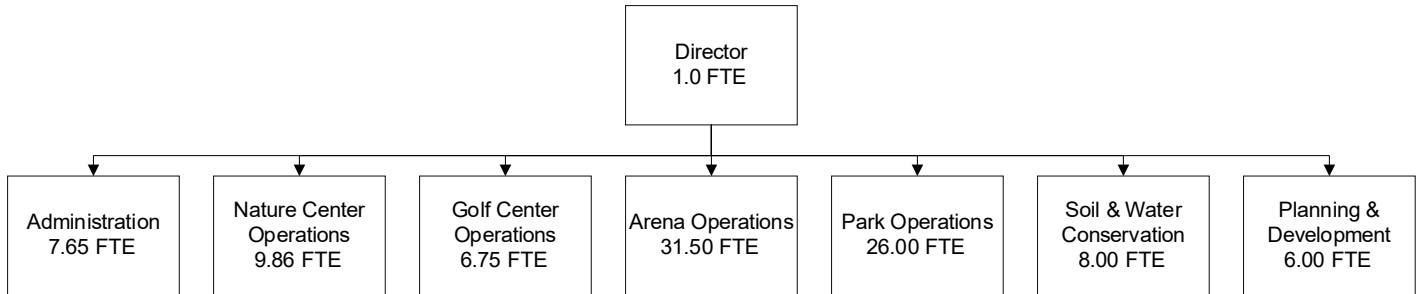
4560 N. Victoria St., Shoreview
651.266.0303 | Mark.McCabe@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

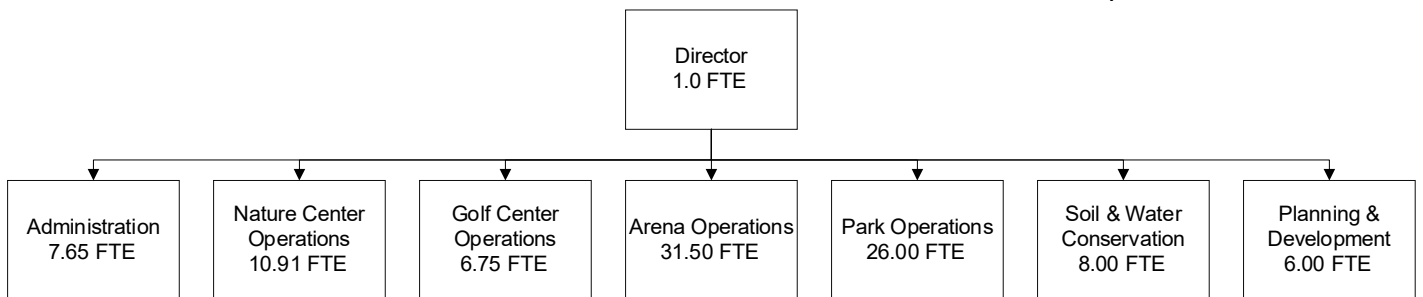
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	92.61
2023 Approved	92.61
2024 Approved	96.76
2025 Approved	97.76



Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	92.61
2023 Approved	92.61
2024 Approved	96.76
2025 Proposed	98.41



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Public Works

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	115.75	24,597,627	17,857,262	6,740,365
Total FY25 Budget as Approved	115.75	24,597,627	17,857,262	6,740,365

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
Supplemental Proposed Budget				
FY25 Supplemental Proposed Budget	115.75	24,597,627	17,857,262	6,740,365

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	115.75	24,597,627	17,857,262	6,740,365

DEPARTMENT SUMMARY



Public Works
Brian Isaacson, Director

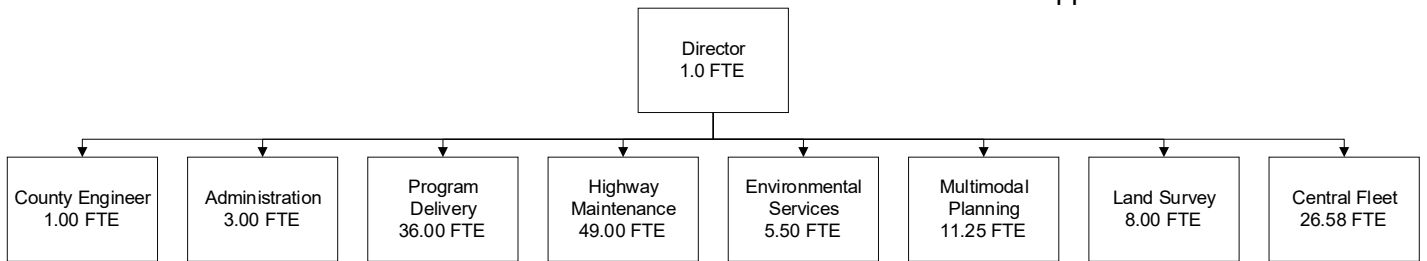
1425 Paul Kirkwold Dr., Arden Hills
 651.266.7100 | Brian.Isaacson@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

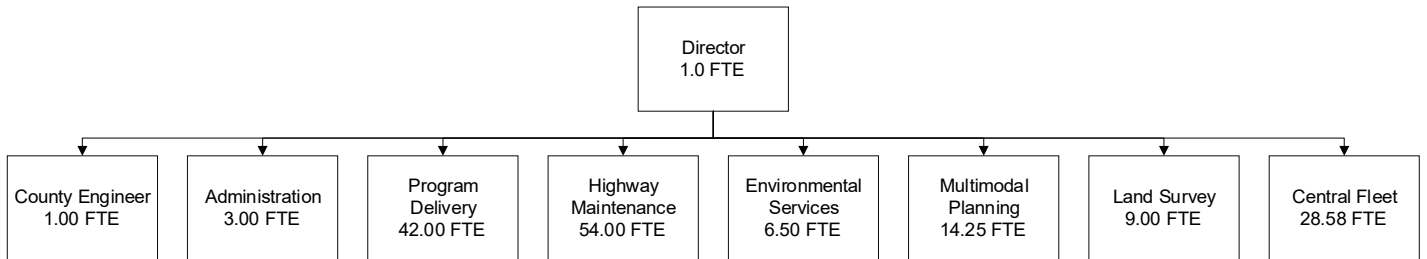
Personnel – FTE	
2022 Approved	137.33
2023 Approved	137.33
2024 Approved*	141.33
2025 Approved	143.33



*2024 operating budget is off by .01 FTE because that part of the FTE is budgeted in the capital fund.

Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	137.33
2023 Approved	137.33
2024 Approved	141.33
2025 Proposed	159.33*



*16 positions noted in the 2025 Proposed FTE count reside in F17306. This fund does not roll up into the reporting funds dimension of Hyperion and therefor is not represented on department reports.

Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Property Management

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	82.05	31,591,810	30,092,497	1,499,313
Total FY25 Budget as Approved	82.05	31,591,810	30,092,497	1,499,313

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Amendment to Lease Agreement with Face to Face resulting in increased revenue and expenditures. Res B2024-084	-	11,089	11,089	-
FY25 Supplemental Proposed Budget	82.05	31,602,899	30,103,586	1,499,313

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	82.05	31,602,899	30,103,586	1,499,313

DEPARTMENT SUMMARY

Property Management
Jean Krueger, Director

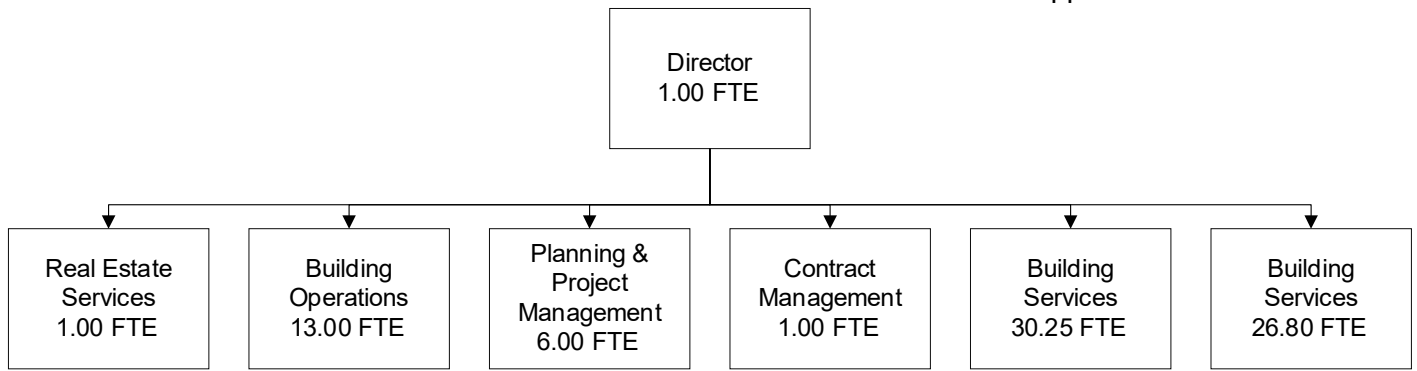
121 7th Pl. E., Suite 2200, St. Paul
651.266.2269 | Jean.Krueger@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

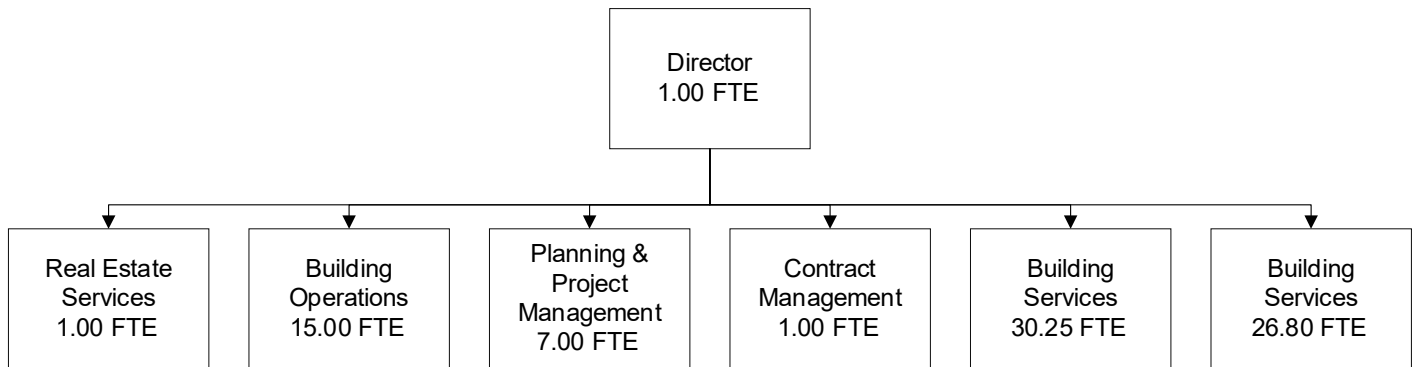
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	75.05
2023 Approved	75.05
2024 Approved	79.05
2025 Approved	82.05



Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	75.05
2023 Approved	75.05
2024 Approved	79.05
2025 Proposed	82.05



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Workforce Solutions

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	79.00	23,158,184	21,780,926	1,377,258
Total FY25 Budget as Approved	79.00	23,158,184	21,780,926	1,377,258

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
To account for second year of grant funding and expense for a Digital Equity Specialist in Workforce Solutions.	-	100,000	100,000	-
FY25 Supplemental Proposed Budget	79.00	23,258,184	21,880,926	1,377,258

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	79.00	23,258,184	21,880,926	1,377,258

DEPARTMENT SUMMARY

Workforce Solutions
Ling Becker, Director

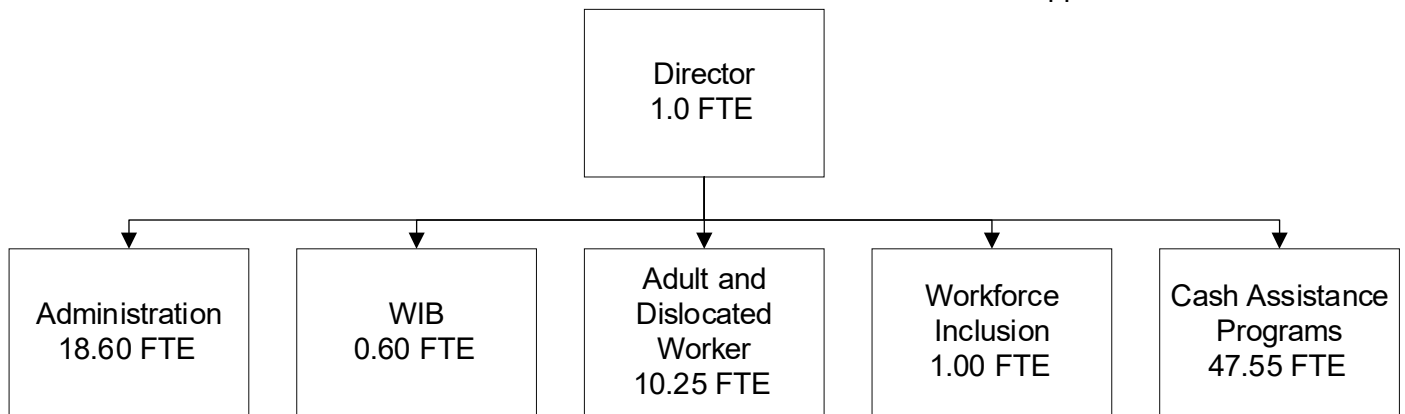
127 7th Pl. E., Suite 2100, St. Paul
651.263.3245 | Ling.Becker@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

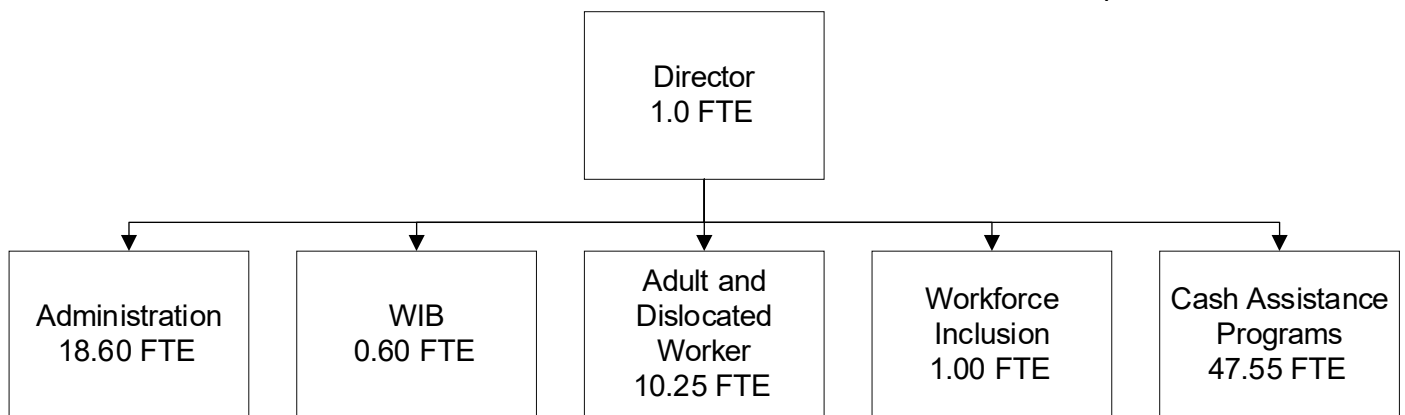
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	77.00
2023 Approved	77.00
2024 Approved	79.00
2025 Approved	79.00



Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	77.00
2023 Approved	77.00
2024 Approved	79.00
2025 Proposed	79.00



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Community and Economic Develop

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	4.25	3,415,019	2,702,500	712,519
Total FY25 Budget as Approved	4.25	3,415,019	2,702,500	712,519

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Increase complement in CED by 1 FTE for the Small Business Reimagination Center. Resolution B2024-021	1.00	-	-	-
FY25 Supplemental Proposed Budget	5.25	3,415,019	2,702,500	712,519

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	5.25	3,415,019	2,702,500	712,519

DEPARTMENT SUMMARY



Community & Economic Development
 Josh Olson, Director

15 W. Kellogg Blvd., Ste. 210, St. Paul
 651.266.0113 | Josh.Olson@co.ramsey.mn.us

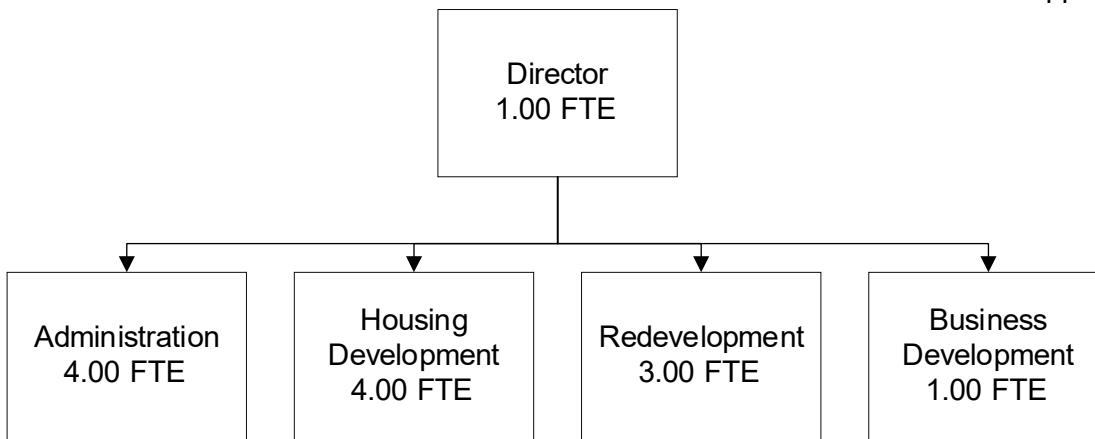
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

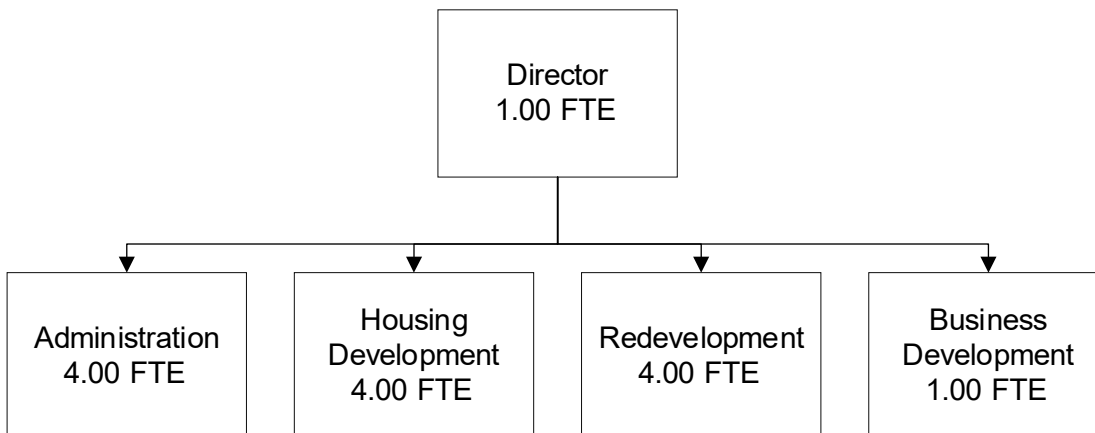
2022 Approved	12.00
2023 Approved	12.00
2024 Approved	13.00
2025 Approved	13.00



Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	12.00
2023 Approved	12.00
2024 Approved	13.00
2025 Proposed	14.00



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Housing Stability

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	31.10	13,444,032	7,326,499	6,117,533
Total FY25 Budget as Approved	31.10	13,444,032	7,326,499	6,117,533

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Grant for Functional Zero for Homeless Veterans moved from Housing Stability to Veterans Services Per Res B2024-101.	-	(100,000)	(100,000)	-
Functional Zero for Homeless Veterans FTE moved from HSD to Vets Services. Res B2024-101	(1.00)	-	-	-
FY25 Supplemental Proposed Budget	30.10	13,344,032	7,226,499	6,117,533

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	30.10	13,344,032	7,226,499	6,117,533

DEPARTMENT SUMMARY

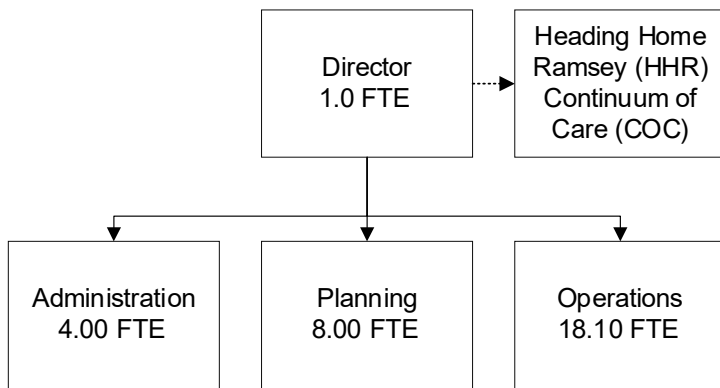
Housing Stability
Keith Lattimore, Director

121 7th Pl. E., Suite 4200, St. Paul
651.266.1041 | Keith.Lattimore@co.ramsey.mn.us

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

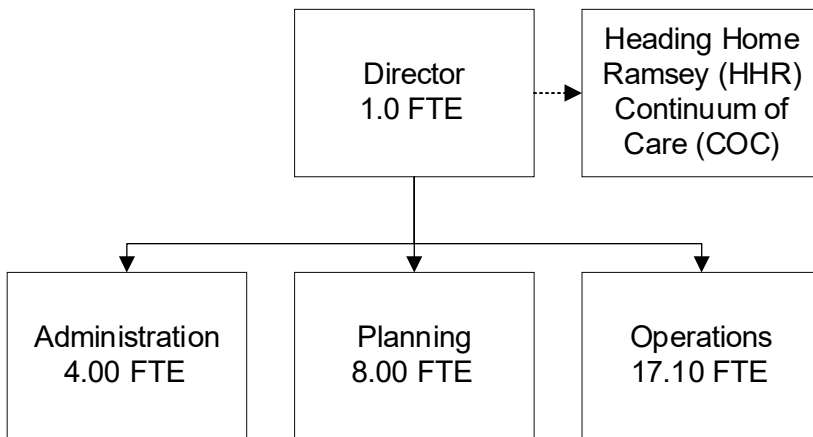
Department Organizational Chart

Department 2024 Organizational Chart



Personnel – FTE	
2022 Approved	26.00
2023 Approved	26.00
2024 Approved	31.10
2025 Approved	31.10

Department 2025 Organizational Chart



Personnel – FTE	
2022 Approved	26.00
2023 Approved	26.00
2024 Approved	31.10
2025 Proposed	30.10

Health and Wellness

Budget Changes

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	93,588
Revenues	-
Fund Balance	-
Levy	93,588
FTEs	3.00

1) Budget Changes: Transfer 1.00 FTE from Health and Wellness Administration to Office of Health and Wellness

Fund: 11102: General Fund

Description: To better align staff with the needs of the administrative functions a transfer of 1.00 FTE and the budget associated with the position from Health and Wellness Administration to Office of Health and Wellness. Previously approved by the County Manager in 2024

	<u>2025</u>
Expenditure Impact:	93,588
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	93,588
FTE Impact:	1.00

2) Budget Changes: Increase personnel compliment by 2.0 FTE in the Office of Health and Wellness

Fund: 11102: General Fund

Description: Approve an increase in personnel compliment to the Office of Health and Wellness by 2.0 FTE associated with the MN Department of Public Safety for Therapeutic Youth Treatment Homes and Violence Prevention - Wrap Around Services Grants. B2024-078

	<u>2025</u>
Expenditure Impact:	-
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	2.00

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	(93,588)
Revenues	-
Fund Balance	-
Levy	(93,588)
FTEs	(1.00)

1) Budget Changes: Transfer 1.00 FTE from Health and Wellness Administration to Office of Health and Wellness

Fund: 11102: General Fund

Description: To better align staff with the needs of the administrative functions a transfer of 1.00 FTE and the budget associated with the position from Health and Wellness Administration to Office of Health and Wellness. Previously approved by the County Manager in 2024

	<u>2025</u>
Expenditure Impact:	(93,588)
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	(93,588)
FTE Impact:	(1.00)

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	2,052,850
Revenues	2,580,000
Fund Balance	-
Levy	(527,150)
FTEs	28.00

1) Budget Changes: Transfer Interpreter contract from Financial Assistance Services to Enterprises and Administrative Services.

Fund: 11101 & 11102 General Fund

Description: Enterprise and Administrative Services (EAS) assumed responsibility and oversight of the Propio, interpreter, contract and budget from Financial Assistance Services (FAS). #B2023-257

	<u>2025</u>
Expenditure Impact:	(527,150)
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	(527,150)
FTE Impact:	-

2) Budget Changes: Bring contracted Basic Sliding Fee (BSF) Child Care Assistance Program In-House to Financial Assistance Services (FAS)

Fund: General Fund: 11102

Description: Embedding BSF Child Care within FAS will enable the department to fulfil DHS's requirements regarding managing the waitlist, and spending the full allocation. This program will be in the same section as MFIP Child Care, families will have a single place to go to apply for child care programs. #2024-099

	<u>2025</u>
Expenditure Impact:	2,580,000
Revenue Impact:	2,580,000
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	28.00

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	10,050,721
Revenues	10,050,721
Fund Balance	-
Levy	-
FTEs	-

1) Budget Changes: Grant Award: Minnesota Department of Human Services (DHS)

Fund: 11112 Grant Fund

Description: Social Services will use funds to support training for staff in preventative interventions, provider direct supports to families, provide support to child welfare programs that show decreased need for out of home placements and to support families in avoiding the child welfare system all together. #2024-058

	<u>2025</u>
Expenditure Impact:	592,546
Revenue Impact:	592,546
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	-

2) Budget Changes: Grant Award: Agreements with Minnesota Department of Public Safety

Fund: 11112 Grant Fund

Description: 2023 Legislation granted Ramsey County \$4,640,675 for Therapeutic Youth Treatment Homes to create culturally appropriate, intensely therapeutic, community-based home placement options for youth involved in the justice system.

2023 Legislation granted Ramsey County \$4,750,000 for Violence Prevention Wrap Around Services and the creation of family support groups and resources to support families during the time a young person is placed out-of-home following a juvenile delinquency adjudication and support post placement reentry. #B2024-078

	<u>2025</u>
Expenditure Impact:	9,390,675
Revenue Impact:	9,390,675
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	-

3) Budget Changes: Grant Award: Minnesota Department of Human Services (DHS)

Fund: 11112 Grant Fund

Description: The funding supports individuals leaving the state hospital who are not eligible for Medical Assistance or for whom goods, supports, and services not covered by Medical Assistance would allow them to:
 1) live in the least restrictive setting and as independently as possible;
 2) access services that support short- and long-term needs for developmental growth or individualized treatment needs;
 3) build or maintain relationships with family and friends; and
 4) participate in community life.
 #B2024-062

Expenditure Impact:	<u>2025</u> 67,500
Revenue Impact:	67,500
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	-

Health and Wellness Service Team

Public Health

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	186,359
Revenues	186,359
Fund Balance	-
Levy	-
FTEs	2.00

1) Budget Changes: Grant Award: Department of Human Services (DHS)

Fund: 11112 Grant Fund

Description: Public Health's grant award is to provide harm reduction services and treatment referrals to people who use drugs in Ramsey County. Program goals are to reduce harm and the unmet drug treatment needs associated with drug use among justice-involved individuals and people experiencing homelessness. #2024-053

Expenditure Impact:	<u>2025</u> 186,359
Revenue Impact:	186,359
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	2.00

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	100,000
Revenues	100,000
Fund Balance	-
Levy	-
FTEs	1.00

1) Budget Changes: Amend the Joint Powers Agreement with the Minnesota Department of Veteran Affairs for the Homelessness Mission - Functional Zero Project.

Fund: 11112: Grant Fund

Description: Minnesota aims to end veteran homelessness by reaching a statewide goal of Functional Zero for Homeless Veterans. The grant will move from Housing Stability and both the complement and budget will be transferred to Veterans Services.#B2024-101

	<u>2025</u>
Expenditure Impact:	100,000
Revenue Impact:	100,000
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	1.00

Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Office of Health and Wellness

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	15.50	2,797,898	-	2,797,898
Total FY25 Budget as Approved	15.50	2,797,898	-	2,797,898

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Transferring budget associated with compliment from HWAD to Office Of Health and Wellness.	-	93,588	-	93,588
Transferring compliment from HWAD to Office Of Health and Wellness.	1.00	-	-	-
Adding two FTE to Office Of Health and Wellness Compliment per B2024-078	2.00	-	-	-
FY25 Supplemental Proposed Budget	18.50	2,891,486	-	2,891,486

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	18.50	2,891,486	-	2,891,486

DEPARTMENT SUMMARY

Office of Health & Wellness
 Kathy Hedin, Deputy County Manager

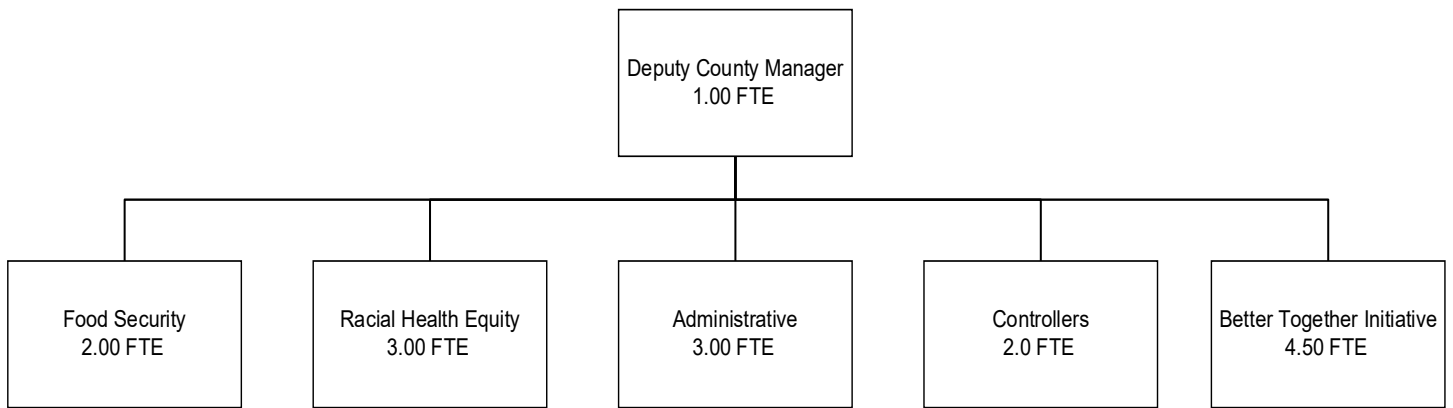
160 E. Kellogg Blvd.
 651-266-8000

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

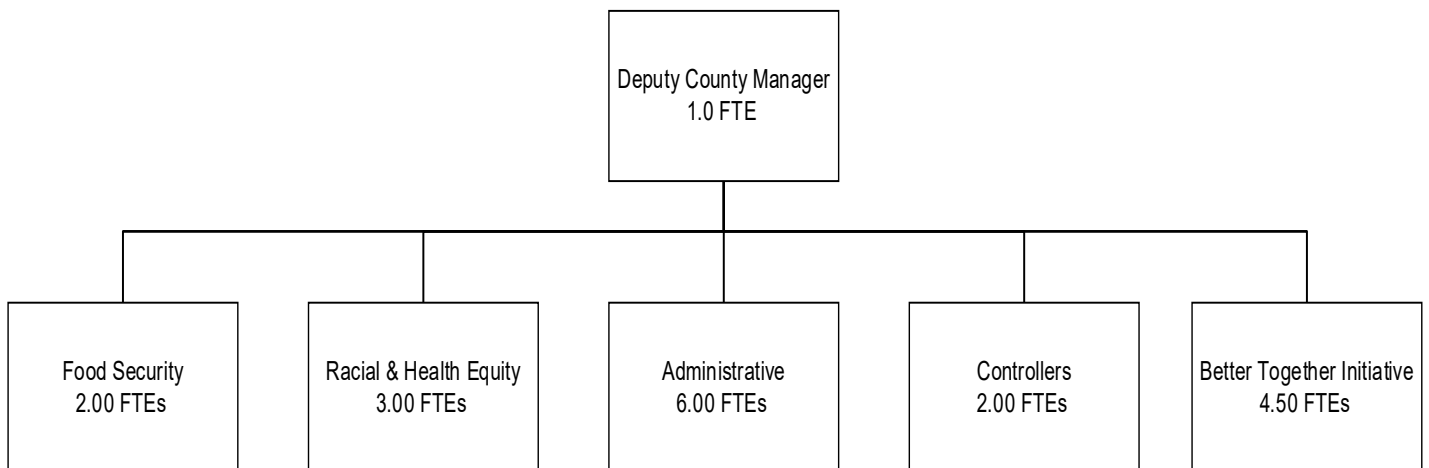
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	13.50
2023 Approved	50.50
2024 Approved	15.50
2025 Approved	15.50



Proposed Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	13.50
2023 Approved	50.50
2024 Approved	15.50
2025 Proposed	18.50



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Health and Wellness Admin

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	129.85	34,096,428	750,450	33,345,978
Total FY25 Budget as Approved	129.85	34,096,428	750,450	33,345,978

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Transferring budget associated with compliment from HWAD to Office of Health and Wellness.	-	(93,588)	-	(93,588)
Transferring compliment from HWAD to Office Of Health and Wellness.	(1.00)	-	-	-
FY25 Supplemental Proposed Budget	128.85	34,002,840	750,450	33,252,390

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	128.85	34,002,840	750,450	33,252,390

DEPARTMENT SUMMARY

Health & Wellness Administrative Div.
Dana DeMaster, Director

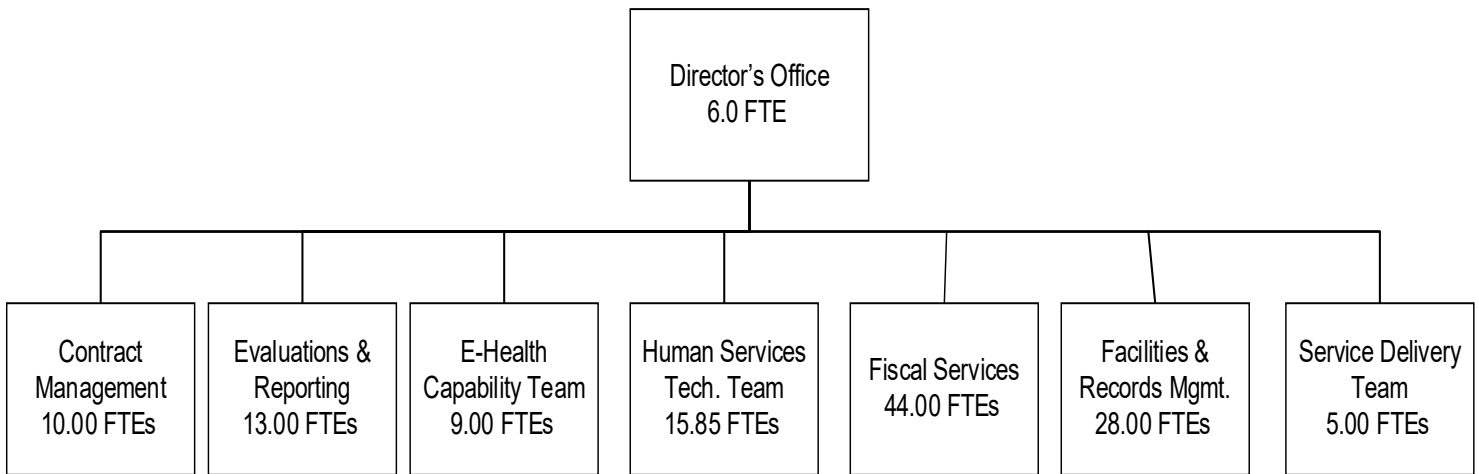
160 E. Kellogg Blvd.
651-266-4324

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

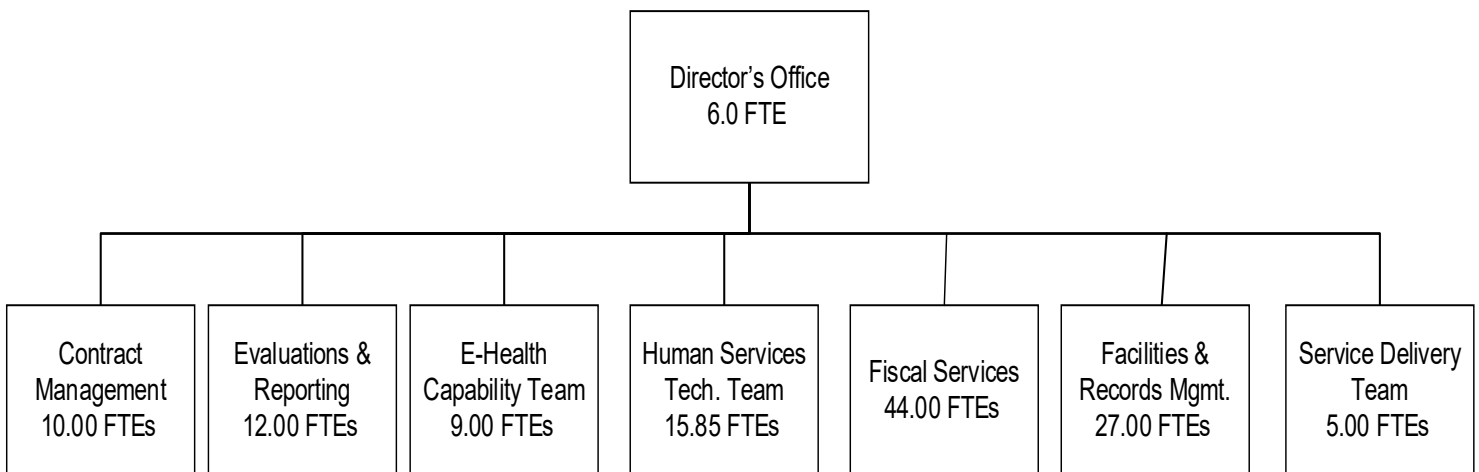
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	125.85
2023 Approved	125.85
2024 Approved	130.85
2025 Approved	129.85



Proposed Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	125.85
2023 Approved	125.85
2024 Approved	130.85
2025 Proposed	128.85



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Financial Assistance Services

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	379.50	36,727,332	25,747,062	10,980,270
Total FY25 Budget as Approved	379.50	36,727,332	25,747,062	10,980,270

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
Supplemental Proposed Budget				
Transfer interpreter contract from FAS to EAS. B2023-257	-	(527,150)	-	(527,150)
Basic Sliding Fee Child Care Assistance Program B2024-099	-	2,560,000	2,580,000	(20,000)
Basic Sliding Fee Child Care Assistance Program Employee Development B2024-099	-	20,000	-	20,000
Basic Sliding Fee Child Care Assistance FTE Increase B2024-099	28.00	-	-	-
FY25 Supplemental Proposed Budget	407.50	38,780,182	28,327,062	10,453,120

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	407.50	38,780,182	28,327,062	10,453,120

DEPARTMENT SUMMARY

Financial Assistance Services
Ali M Ali, Director

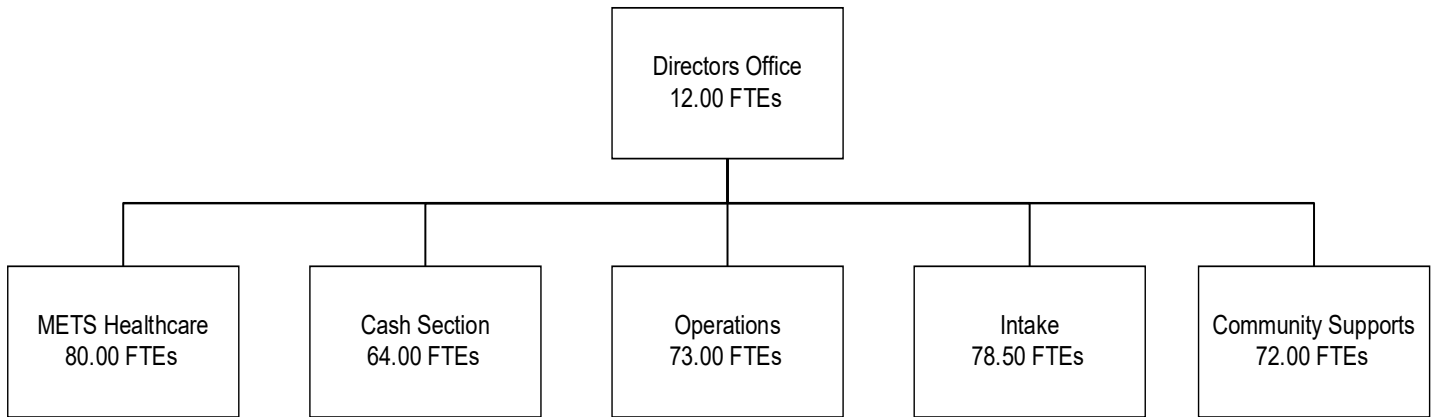
160 E. Kellogg Blvd.
651-266-4365

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

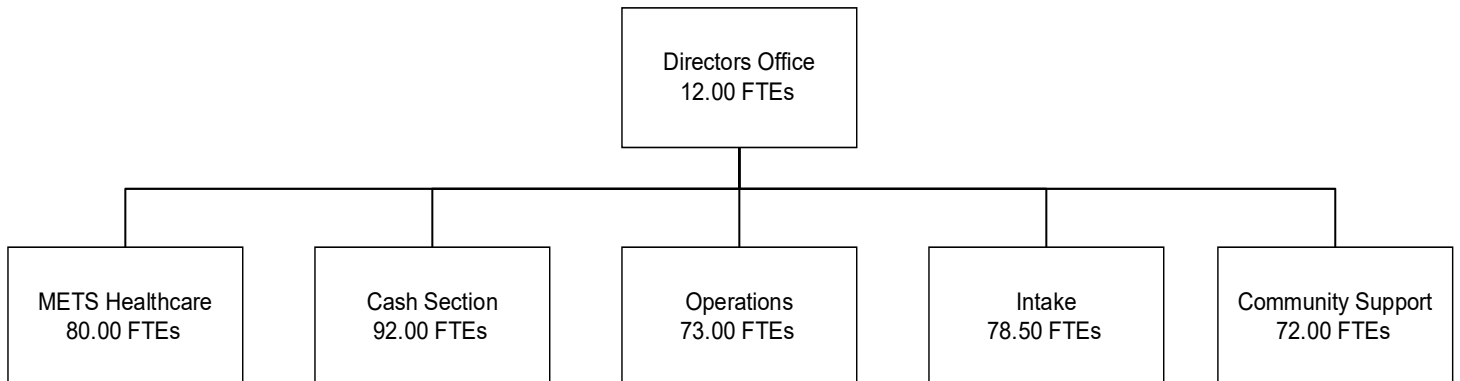
Department 2024 Organizational Chart

Personnel – FTE	
2022 Approved	365.50
2023 Approved	362.50
2024 Approved	379.50
2025 Approved	379.50



Proposed Department 2025 Organizational Chart

Personnel – FTE	
2022 Approved	365.50
2023 Approved	362.50
2024 Approved	379.50
2025 Proposed	407.50



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Social Services

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	628.00	135,868,971	86,293,308	49,575,663
Total FY25 Budget as Approved	628.00	135,868,971	86,293,308	49,575,663

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
G208109 - Violence Prevention	-	4,750,000	4,750,000	-
G208110 - Treatment Homes	-	4,640,675	4,640,675	-
G201331 - Transition to Community Initiative	-	67,500	67,500	-
G201207 - Family First Prevention Service Act	-	592,546	592,546	-
FY25 Supplemental Proposed Budget	628.00	145,919,692	96,344,029	49,575,663

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	628.00	145,919,692	96,344,029	49,575,663

DEPARTMENT SUMMARY

Social Services
Sophia Thompson, Director

160 Kellogg Blvd.
651-266-4323

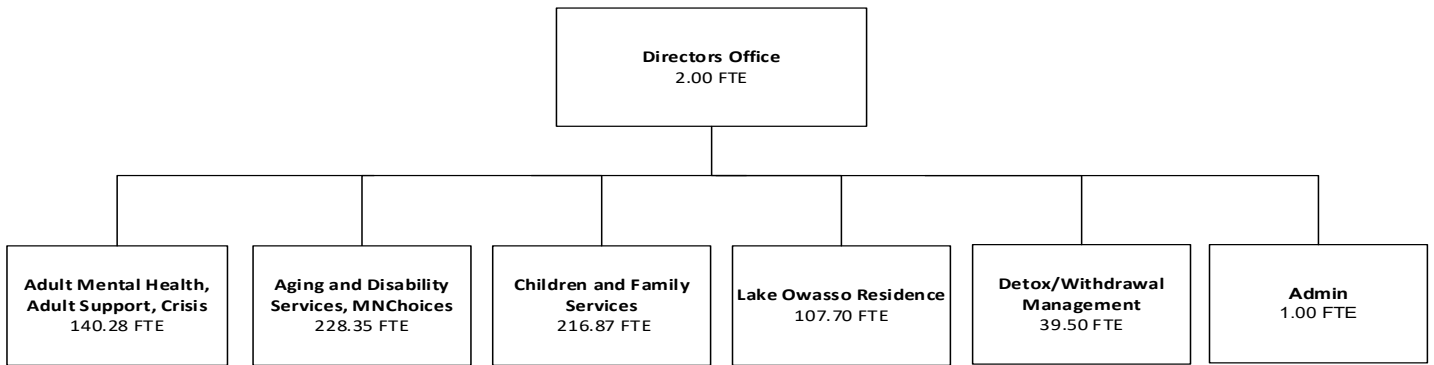
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

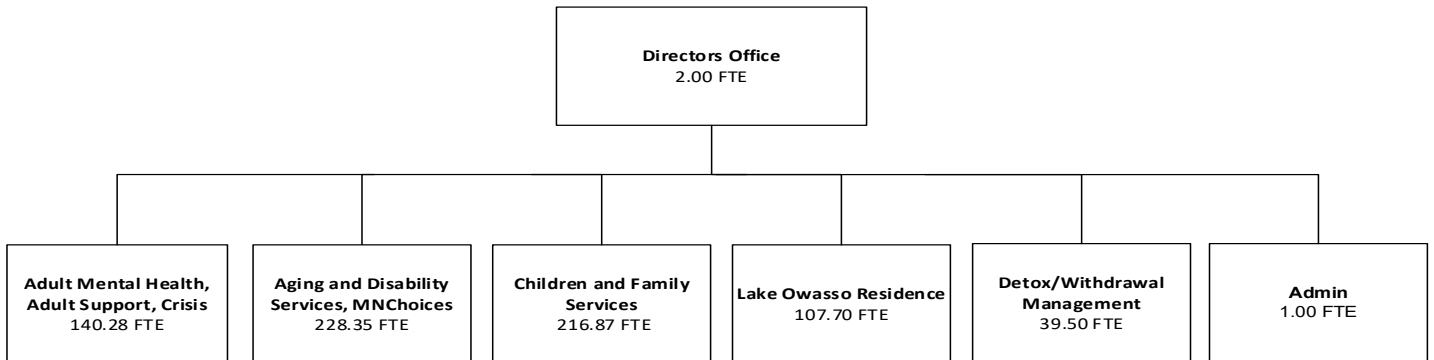
2022 Approved	947.59
2023 Approved	945.59
2024 Approved	735.70
2025 Approved	735.70



Proposed Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	947.59
2023 Approved	945.59
2024 Approved	735.70
2025 Proposed	735.70



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Public Health

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	337.80	73,357,632	55,175,969	18,181,663
Total FY25 Budget as Approved	337.80	73,357,632	55,175,969	18,181,663

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
<u>Supplemental Proposed Budget</u>				
Transfer of the University of Minnesota Extension 4-H Program from Communications to Environmental Health.	-	190,035	-	190,035
G201333 - OERAC	2.00	186,359	186,359	-
FY25 Supplemental Proposed Budget	339.80	73,734,026	55,362,328	18,371,698

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	339.80	73,734,026	55,362,328	18,371,698

DEPARTMENT SUMMARY

Public Health
Diane Holmgren, Interim Director

160 E. Kellogg Blvd.
651-266-4417

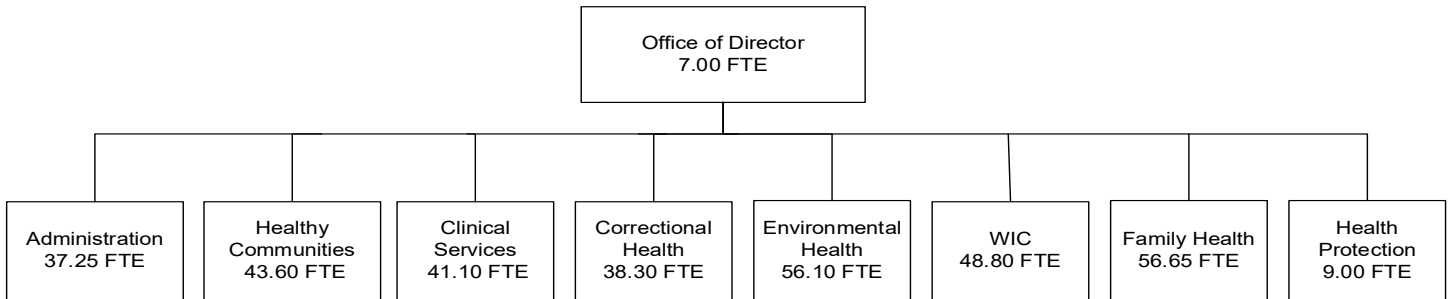
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

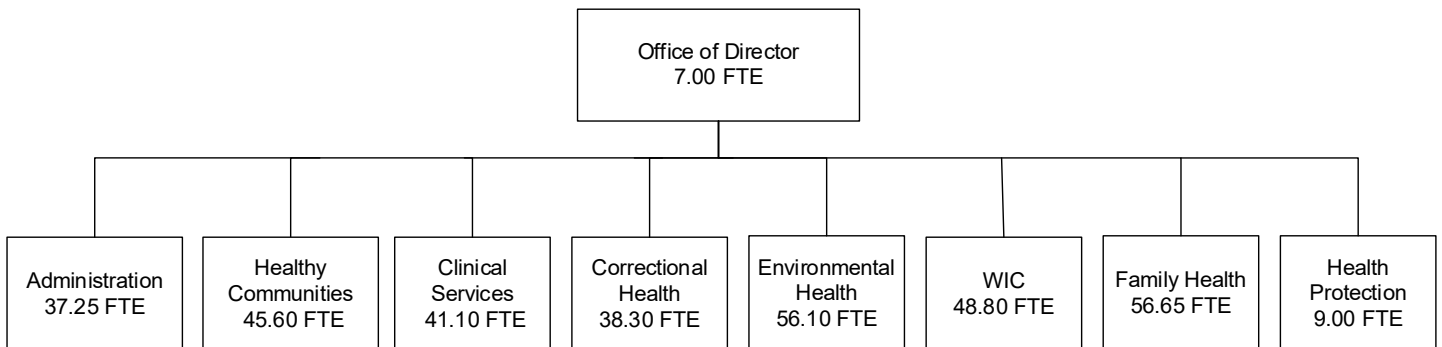
2022 Approved	345.80
2023 Approved	343.80
2024 Approved	337.80
2025 Approved	337.80



Proposed Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	345.80
2023 Approved	343.80
2024 Approved	337.80
2025 Proposed	339.80



Department Summary



FY25 SUPPLEMENTAL BUDGET CHANGES TO FY25 APPROVED BUDGET

Veterans Services

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
FY25 Budget as Approved	8.00	1,025,535	22,500	1,003,035
Total FY25 Budget as Approved	8.00	1,025,535	22,500	1,003,035

	FY25 FTEs	FY25 Budget	FY25 Financing	FY25 Tax Levy
Supplemental Proposed Budget				
Moving Functional Zero for Homeless Veterans grant from HSD to Veterans Services (G214008).	-	100,000	100,000	-
Transferring compliment from HSD to Veterans Services for the MDVA Functional Zero grant (G214008) B2024-101	1.00	-	-	-
FY25 Supplemental Proposed Budget	9.00	1,125,535	122,500	1,003,035

Additional Supplemental Recommendations

FY25 Supplemental Recommendations	-	-	-	-
FY25 Supplemental Approved Budget	9.00	1,125,535	122,500	1,003,035

DEPARTMENT SUMMARY



Veterans Services
Christina Rost, Director

90 W. Plato Blvd.
651-266-2545

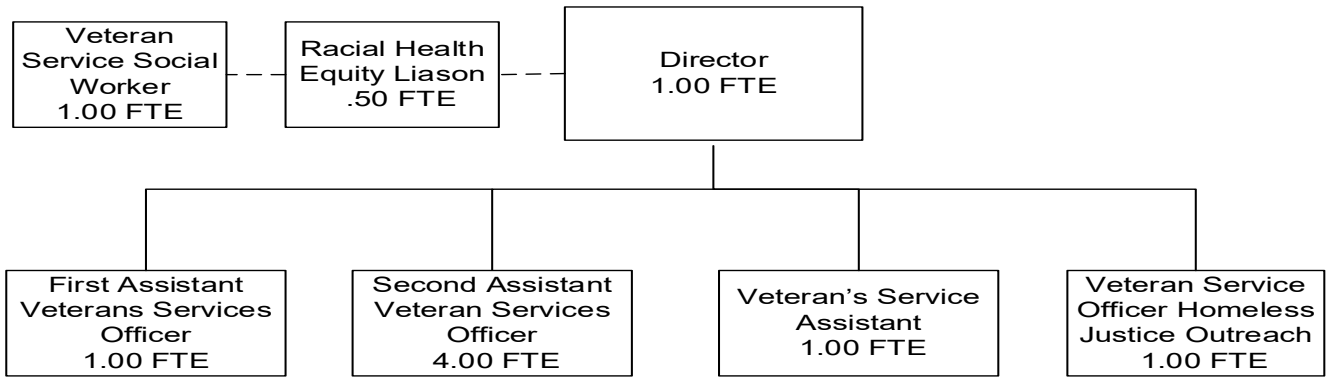
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel – FTE

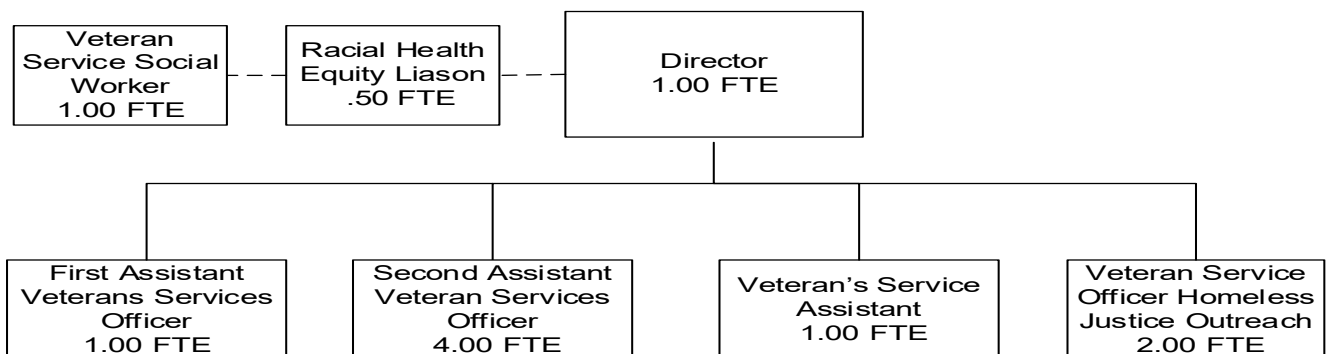
2022 Approved	7.00
2023 Approved	7.00
2024 Approved	8.00
2025 Approved	8.00



Proposed Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	7.00
2023 Approved	7.00
2024 Approved	8.00
2025 Proposed	9.00



DEPARTMENT SUMMARY

Community Corrections
Monica Long, Director

121 7th Place East
651-266-2670

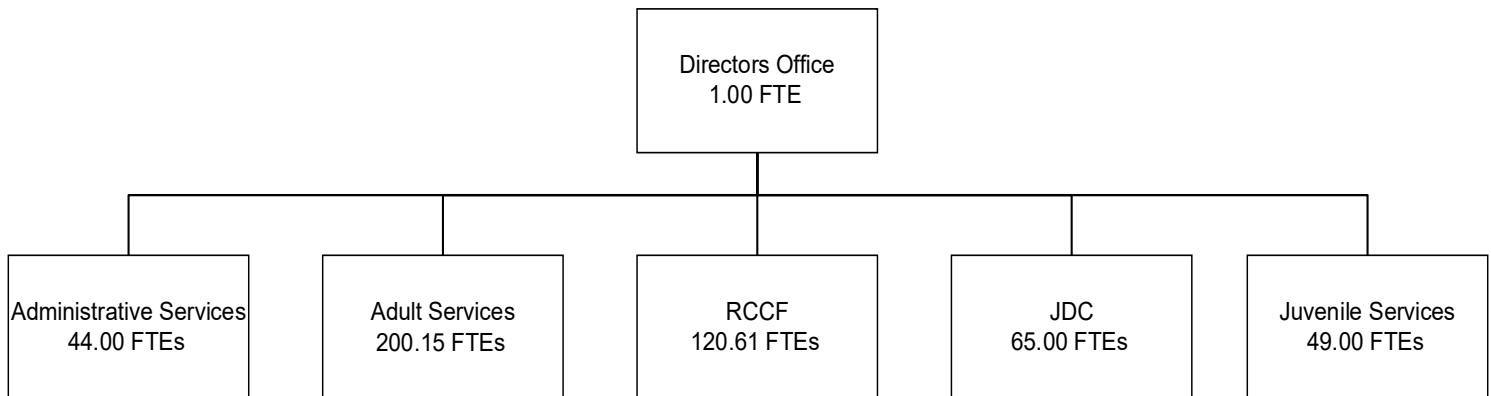
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2024 Organizational Chart

Personnel - FTE

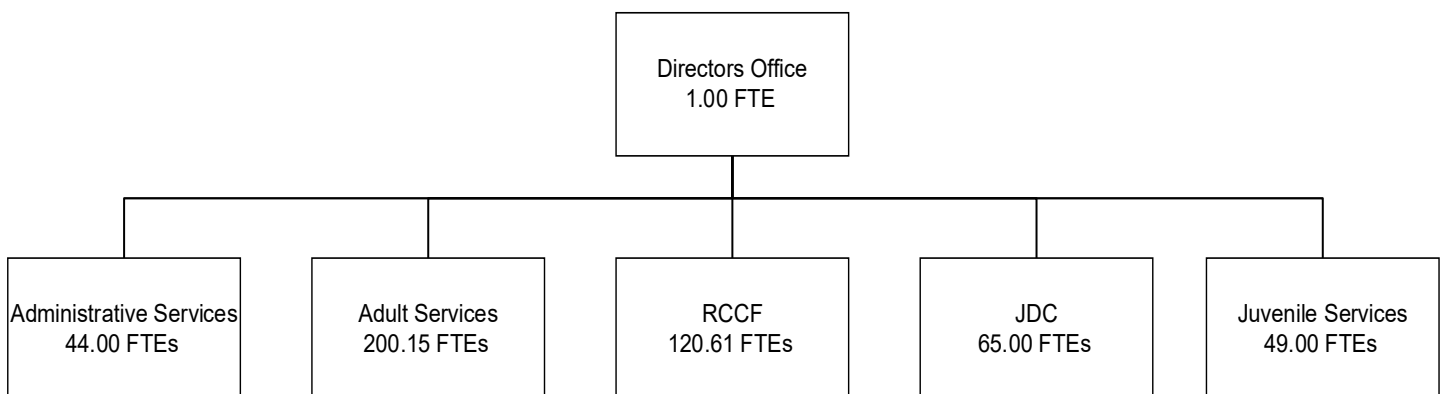
2022 Approved	489.26
2023 Approved	488.26
2024 Approved	479.76
2025 Approved	479.76



Proposed Department 2025 Organizational Chart

Personnel – FTE

2022 Approved	489.26
2023 Approved	488.26
2024 Approved	479.76
2025 Proposed	479.76



Capital Improvement Plan

Budget Changes

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	-
Revenues	-
Fund Balance	-
Levy	-
FTEs	-

Budget Change: Strategic Development Opportunities

Fund: 2025 Capital Improvement Program (17145)

Description: The 2024/2025 Capital Improvement Program budget included \$10,000,000 of undesignated funds held for potential future needs. Projects were to be brought forth in the 2025 supplemental budget to be financed with \$10,000,000 of County Bonds in 2025. With the approval of Resolution B2024-126, the \$10,000,000 was allocated to the Metro Square Building Systems and Waterproofing Construction Project.

	<u>2025</u>
Expenditure Impact:	-
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	-
FTE Impact:	-

	2025 Budget			
	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
2024-2025 County Manager Proposed Capital Improvement Budget Budget, December 2023	296,195,719	296,195,719	-	
	296,195,719	296,195,719	-	-

Administrative budget addenda recommended to adjust the 2024-25 County Manager Proposed Capital Improvement Budget

Capital Improvement Program (CIP) Budget

Undesignated funds held for potential future needs.	(10,000,000)	(10,000,000)	-	-
Metro Square Building Systems and Waterproofing Construction Project	10,000,000	10,000,000		

Commissioner budget addenda recommended to adjust the 2024-25 County Manager Proposed Budget

** No Commissioner addenda items **

2024-25 Capital Improvement Budget as Approved by the County Board	296,195,719	296,195,719	-	-
Total adjustments from the previously proposed budgets	-	-	-	-

Ramsey County Regional Rail

Major Changes

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	-
Revenues	-
Fund Balance	65,873
Levy	(65,873)
FTEs	-

1) Major Change:

Maximum Tax Levy

Fund: 14102: RC Regional Railroad Authority

Description: Adjustment for the final calculation of the RCRRA Maximum Tax Levy for 2025. This adjustment will increase the use of (reduce the contribution to) fund balance for 2025 by \$65,873.

	<u>2025</u>
Expenditure Impact:	-
Revenue Impact:	-
Fund Balance Impact:	65,873
Levy Impact:	(65,873)
FTE Impact:	-

2024-2025 Budget Addenda - Regional Rail Authority

	2025 Budget				
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
2024-2025 County Manager Proposed Budget, 12/13/2023		21,147,595	2,561,032	(17,065,168)	35,651,731
** No September Addenda Items Presented for Consideration **	-	21,147,595	2,561,032	(17,065,168)	35,651,731

Administrative budget addenda recommended to adjust the 2024-25 County Manager Proposed Budget

Regional Rail Authority

Adjustment for final calculation of the RCRRRA Maximun Tax Levy for 2025		65,873	(65,873)
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Commissioner budget addenda recommended to adjust the 2024-25 County Manager Proposed Budget

** No commissioner addenda items

2024-25 Budget as Approved by the County Board	-	21,147,595	2,561,032	(16,999,295)	35,585,858
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Total adjustments from the previously Approved 2025 Budget	-	-	-	65,873	(65,873)
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Housing and Redevelopment Authority

Budget Changes

Total Department Change vs. 2025 Approved Budget

	<u>2025</u>
Expenditures	(24,984)
Revenues	-
Fund Balance	-
Levy	(24,984)
FTEs	-

1) Major Change:

Maximum Tax Levy

Fund: 12207-Housing and Redevelopment Authority

Description: Adjustment for the final calculation of the HRA Maximum Tax Levy for 2025.

	<u>2025</u>
Expenditure Impact:	(24,984)
Revenue Impact:	-
Fund Balance Impact:	-
Levy Impact:	(24,984)
FTE Impact:	-

2025 Proposed Budget Addenda - Housing and Redevelopment Authority

	2025 Budget				
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
2024-2025 County Manager Proposed Budget, 12/13/2023		13,371,910			13,371,910
** No September Addenda Items Presented for Consideration **	-	13,371,910	-	-	13,371,910

Administrative budget addenda recommended to adjust the 2024-25 County Manager Proposed Budget

Regional Rail Authority

Adjustment for final calculation of the HRA Maximun Tax Levy for 2025	(24,984)	(24,984)
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Commissioner budget addenda recommended to adjust the 2024-25 County Manager Proposed Budget

** No commissioner addenda items

2024-25 Budget as Approved by the County Board	-	13,346,926	-	-	13,346,926
Total adjustments from the previously Approved 2025 Budget	-	(24,984)	-	-	(24,984)

Additional Information

MEMORANDUM

DATE: February 8, 2024

TO: Senior Management Team, Controllers and PMAT Chairs

FROM: Johanna Berg, County Manager; Lidiya Girma, Policy and Planning Director; Alex Kotze, Chief Financial Officer; Larry Timmerman, Planning Manager; and Susan Earle, Deputy Director of Finance (Budget Core Team)

SUBJECT: Instructions for the 2025 Supplemental Budget and Performance Measurement Process

Ramsey County’s biennial budget approach is unique among Minnesota counties and uses supplemental budget years to focus on performance measures, which assess how well Ramsey County is doing in advancing its [vision, mission and goals](#) through its budget investments, operations, programs, services, and strategic priorities outlined in the [2024-25 Strategic Plan](#). The organization views performance measurement as an ongoing, systematic approach to improving results using data-informed decision-making and continuous organizational learning with a focus on accountability. Performance measures at the service team and department-level align with Ramsey County’s strategic plan and serve as a bridge between budget cycles, providing opportunities to identify service improvements and resource allocations to prioritize in the county’s next biennial budget.

Performance Measurement Action Teams (PMATs) Expectations

Members of the PMATs lead the development and updating of performance measures for their service team and departments. Service teams are encouraged to assign a backup PMAT representative and larger departments might also choose to have PMAT representatives for individual divisions. Training and technical assistance will be available to onboard new PMAT members and improve the skills of veteran PMAT representatives. Members will meet regularly throughout the year to work on their metrics (worksheet template will be provided) and Planning Manager Larry Timmerman will serve as the point person for the PMATs throughout the process with support from Policy and Planning and Finance to ensure consistency with the 2023 supplemental budget process. Please include Larry as an ongoing resource to your PMAT group and reach out to him directly with any questions. A budget analyst is also assigned to each service team to help answer any questions related to the 2024/25 budget revisions (see table below for service team reps).

Service Team	PMAT Lead	Performance Measurement Lead	Budget Analyst	Controller
HWST	Sarah Myott & Ed Hauck	Larry Timmerman (Performance) Susan Earle (Budget)	Tom Och	Janelle White & Francis Odhiambo
EGCI	Josh Olson		Bianca Fucini	George Hardgrove
Safety and Justice	Rich Stevens		Todd Toupal	Holly Pratt
IPR	Tracy Nelson		Susan Earle	Tracy West
Strategic Team	Kyrie Seying		Tom Och	Tom Och

Service Team Expectations

Service team performance measures are tied to strategic priorities laid out in the County's [Strategic Plan](#), which was published on February 6, 2024. Service teams are expected to update or develop **three to five** performance measures that highlight how the service team is contributing towards achieving one or more countywide strategic priorities. These performance measures should be developed in consultation with the Deputy County Manager and showcase the most significant areas of work happening across a given service team. Measures should connect to budget decisions in the approved 2024-25 budget and consider future budget planning for the 2026-27 budget cycle. Service teams will present their performance measures to the Budget Core Team in July 2024 and to the County Board in September 2024 using a similar format to the 2023 supplemental budget presentations.

Ramsey County continues to better integrate the performance measurement and budget years of our biennial budget cycle to create a more cohesive, connected process. To that end, Service Teams should be prepared to discuss how their performance measures are informing conversations, priorities, and planning for the 2026-27 budget. The PowerPoint template for service team presentations to the Budget Core Team in July will include the question below to prompt service teams to highlight this information.

“What are the specific budget decisions that your performance measures and racial equity data prompted you to think about? What areas of your budget will you apply this information to in the 2026-27 budget? Please be prepared to share specific examples with the Budget Core team.”

Department Expectations

Departments are expected to present performance measures that connect to countywide strategic priorities, highlight contributions towards progress, and any challenges or opportunities in advancing each performance measure. Similar to the 2023 supplemental budget process, departments will not present department-level performance measures before the County Board in September but will be expected to do so by utilizing at least one county board workshop (either as a Committee of the Whole with multiple departments presenting together, or individual department workshops).

These board workshops will be scheduled with the Chief Clerk by July 31, 2024 to present between September 2024 and March 2025. Dates for workshop availability will be shared soon and it is expected that all departments, in consultation with their Deputy County Manager, secure a date during the supplemental budget development process. Please consult Policy and Planning with questions about how to organize department performance measure workshops and for assistance in developing workshop materials. There are a variety of ways departments have approached these workshops and the Budget Core Team is flexible in how departments choose to share their progress with the board.

Policy and Planning and the Center for Economic Inclusion will be available to support departments in the development of new performance measures and in the improvement of existing measures. Leaders are encouraged to reach out to Policy and Planning early in the process to schedule for technical assistance and support developing while developing performance measures.

Measures Provided to Departments	Measures Developed by Departments
<p>The four measures below will be provided to PMATs by the Policy and Planning Team as required inclusions for all departments and evaluate progress in two strategic priority areas:</p> <p>Aligning talent attraction, retention, and promotion (Workforce Statistics)</p> <ol style="list-style-type: none"> 1. Attraction – Percentage of staff who identify as racially or ethnically diverse. 2. Retention - Turnover Rate 3. Promotion – Formal leaders by race/ethnicity (director, managers, and supervisors) <p>Intergenerational prosperity for racial and economic inclusion</p> <ol style="list-style-type: none"> 4. Procurement/Contracting diverse spend (SBE, WBE, MBE, etc.) 	<p>Departments are required to include <u>one measure</u> of their choosing tied to the strategic priority on advancing racial equity and shared community power (data will not be provided in advance).</p> <p>Examples:</p> <ul style="list-style-type: none"> • Percentage of youth who make amends for harm caused through an alternative to the traditional legal system. • Disparity between white and American Indian and white and African American children in out-of-home placement <p>*Departments will also select at least <u>one additional measure (and no more than 3)</u> connected to strategic priorities of their choosing (please refer to the countywide strategic plan).</p>

Technical Assistance and Training

PMATs received an introductory training on the supplemental budget process, Anti-Racist Results-Based Accountability (AR-RBA) and what makes a good performance measure on December 7, 2023. Throughout the supplemental budget process, technical assistance, and training support from the Center for Economic Inclusion (CEI) will be available to all departments and service teams with additional ongoing support from Policy and Planning. CEI will be offering office hours in addition to regularly scheduled PMAT meetings to assist departments seeking additional support. A training centered on developing good goals is currently scheduled for February 28 for all PMAT representatives. Scheduling meetings with CEI will begin on February 12th.

Next Steps and Performance Measurement Calendar

By Friday, June 28, service team PMATs will submit their finalized service team and department performance measure worksheets so that the Open Data Portal can be built out. Submitted measures will be shared with the Budget Core Team to prepare to prepare for the July presentations. More guidance on how to prepare and questions to address will be provided in advance of these presentations. **All FINAL performance measures will be completed by June 28** and be ready for the Open Data Portal. Below is the complete schedule of deadlines, including internal and public meeting dates, to complete the 2025 supplemental budget and performance measure process.

Key Dates	Supplemental Budget Milestones and Descriptions
December 7, 2023	PMATs receive training from CEI.
Wednesday, January 3	Supplemental budget instructions shared with Executive Team.
January 24 & 31	Budget Core Team members meet with DCM and PMAT lead of each service team to ensure readiness for process launch.
January 25	Summary of supplemental budget process communicated with Senior Management Team to prepare for official kickoff.
February 8	Official (virtual) kickoff of the 2025 supplemental budget process with SMT, PMATs and leaders across the county.
February 28	PMAT training for all department PMAT representatives on Anti-Racist RBA approach and setting good goals for performance measures.
March & April	Service teams identify, develop, and complete performance measures. Guidance and technical assistance will be provided by PMAT leads and Policy and Planning throughout the process.
May 2 - 15	Service teams review all prepared measures.
May 16	Deputy County Managers approve performance measures and submit completed worksheets to Policy and Planning for review. Policy and Planning will provide feedback by May 24.
Friday, June 28	Budget addenda due to Deputy Director of Finance, Susan Earle . Final service team and departmental performance measure worksheets are due to Planning Manager, Larry Timmerman .
July 10	Service team presentation to the Budget Core Team due to Policy and Planning (PowerPoint template will be provided)
July 15 - 19	Service team presentations with the Budget Core Team <i>Note that feedback will be summarized to all service teams the following week.</i>
Wednesday, July 31	Finalized Performance Measures updated on the Open Data Portal. <i>All measures will be finalized on the Open Data Portal by Wednesday July 31.</i>
Tuesday, August 27	2025 Supplemental Budget public kickoff: County Manager, Policy and Planning Director, County Assessor and PTRES Director present.
Week of September 2 & 16	Service team presentations to the County Board on performance measures.
September 17	Public hearing at 5 pm

Tuesday, September 24 County board certifies maximum tax levy.

**Wednesday, December 4
(6:30 p.m.)** Tentative date for Truth in Taxation Hearing

Tuesday, December 13 Budget adoption by Ramsey County Board

2025 Supplemental Budget

The Ramsey County Board approved a 6.75% property tax levy increase for the 2024 budget and up to an additional 4.75% levy increase for 2025. For the 2025 supplemental budget, service team Controllers shall prepare and submit a Major Changes Form, updated organizational charts, and technical budget addenda to Finance. Budget forms will be provided in mid to late March.

Examples of technical items for the addenda include updating or adding grant budgets, correcting technical errors discovered in the 2024 approved budget, and accounting for Request for Board Actions (RBAs) that have been approved since the budget was finalized that should also be reflected in the 2025 budget. Larger scale structural and organizational changes will not be made until the 2026-27 biennial budget.

In addition, Finance will work with Controllers to prepare a Full-Time Equivalent (FTE) count and budget history for each service team. Service teams must submit all items as approved by the Deputy County Manager to the Budget Director and service team Budget Analyst by **June 28, 2024** via email.