

September 16, 2024

Economic Growth and Community Investment (EGCI)

- Kari Collins, EGCI Deputy County Manager
- Josh Olson, EGCI PMAT Lead/CED Director
- Keith Lattimore, Housing Stability Director
- Pang Yang, Library Director
- Mark McCabe, Parks & Recreation Director
- Jean Krueger, Property Management Director
- Brian Isaacson, Public Works Director
- Ling Becker, Ramsey County Manager
- Tom Och, EGCI Controller



Service Team Performance Measurement Leadership

Deputy County Manager: *Kari Collins*

PMAT Representatives: *Josh Olson PMAT Lead*

- Peiyu Phua – Community & Economic Development (CED)
- MaryJo Schmidt – Housing Stability
- Jeff Eide – Library Services
- Scott Yonke – Parks & Recreation
- Jennifer McMaster – Property Management (PM)
- Dan Baar – Public Works (PW)
- Bekele Adamu – Workforce Solutions (WFS)

Service Team Description

The Economic Growth and Community Investment (EGCI) Service Team is focused on investing in the people, places and land within Ramsey County. The EGCI Service Team provides programs and services that impact the well-being and opportunity of Ramsey County residents. EGCI's departmental mix is unique in its ability to strategically leverage county investments directly to the resident and business communities within Ramsey County.

The EGCI Service Team is comprised of seven departments and one division: Community and Economic Development (CED), Housing Stability (HSD), Ramsey County Libraries, Parks & Recreation (P&R), Property Management (PM), Public Works (PW), Workforce Solutions (WFS) and EGCI Administration which includes the Finance and Accounting Division.

Service Team Performance Measures: why they matter

Title	Full performance measure	Strategic Priority
Energy Consumption– Buildings & Fleet	<ul style="list-style-type: none"> • Buildings – Total energy consumption by all Ramsey County owned buildings (MBtu's/year) • Transportation – Fleet's fuel usage (# of gallons of fuel used by Fleet system) • Aggregate CO2 emissions for Building energy consumption and Fleet fuel usage 	Responding to climate change and increasing community resilience
EGCI Major Program, Project Co-Creation	<p>Percentage of major programs, services and projects that have undertaken a stakeholder co-creation process with community partners in the past 2 years that: A) Asks a resident to help define the problem or opportunity B) Includes targeted outreach to Black/African American, American Indian and other racially/ethnically diverse communities resulting in substantive participation C) fairly compensates residents for their time and ideas based on County guidance for community engagement compensation, and D) shared the tangible action steps taken by the County based on these conversations with participants within 6 months of completion</p>	Residents first: effective, efficient and accessible operations
Construction Workforce Diversity	Percentage of Black/African American, American Indian and other racially/ethnically diverse communities workforce employed within EGCI construction contracts greater than \$100,000 (based on hours worked)	Intergenerational prosperity for racial and economic inclusion

Service Team Performance Measurement Leadership

The process used to develop supplemental budget performance measures included:

- Enhanced training of department PMAT representatives in early December 2023, with a focus on anti-racist performance measurement
- Deeper dive on measures with the Center for Economic Inclusion (*March – April*)
- Refinement of performance measures and data collection (*March-June*)
- Coordination with service team action teams, i.e. PCAT, RECEAT, and PBAT (*Ongoing*)

Strategic Priority: Responding to climate change and increasing community resilience

Energy Consumption—Buildings & Fleet

Goals previously identified in 2022

Performance Measure	2019	2020	2021	2022	2023	Goal: 2025	Goal: 2027
Buildings – Total energy consumption by all Ramsey County owned buildings (Mbtu’s/year)	277,400	245,250	246,700	250,670	230,771	227,000	204,300
Transportation – Fleet’s fuel usage (# of gallons) of fuel used by Fleet system	428,648	414,713	397,294	334,945	320,933	385,800*	308,700*
Aggregate CO2 emissions for building energy consumption and Fleet fuel usage	31,290	28,430	28,850	28,219	26,709	26,600*	23,900*

*Fleet fuel usage is undergoing an update in its data collection and methodology that is likely to result in many different numbers. Goals for fleet fuel and aggregate CO2 emissions were passed through from the previously supplemental budget process to represent the best comparative representation of data from prior years.

What are our strategies to improve performance on Energy Consumption - Buildings & Fleet?

EGCI Departments are preparing to align and position resources with the goals and strategies found within the Climate Equity Action Plan (CEAP). The plan has six focus areas, however, there are two that closely align with this measure:

- Clean transportation.
- Clean energy and efficient buildings.

The CEAP Governance Team was developed as a forum for collaboration across Ramsey County departments/service teams.

Real time monitoring and analysis of building energy usage with corrective actions are implemented immediately to maintain proper operations.

PROPERTY MANAGEMENT DEPARTMENT EXAMPLES

- Complete conversion to LED lighting in remaining buildings. Suburban Courts retrofit of 543 lamp fixtures anticipated energy reduction of 71%.
- Install and utilize Building Automation Systems (BAS) to control environmental conditions and lighting levels. City Hall/Courthouse (CHCH) BAS installation anticipated energy reduction of 8-15%.
- Mechanical equipment reviews and replacements. CHCH domestic water booster pump and controls replacement anticipated energy reduction of 30%.

How are your strategies to improve Energy Consumption – Buildings & Fleet reflected in your current budget?

- There is no funding for energy related projects in the current capital (CIP) budget. EGCI departments are evaluating third party funding programs for energy savings projects.

How will this performance measure and strategies improve outcomes and inform your 2026-2027 budget request?

Property Management estimates investments in LED lighting and other energy initiatives will require \$8 million in capital. Solar and/or geothermal installations at potentially nine facilities would require an additional \$7 million in capital. BAS installations at remaining buildings would also be beneficial, estimates in process. Additional staffing capacity would improve operational efficiency.

PUBLIC WORKS DEPARTMENT EXAMPLES

- Continue to pursue hybrid vehicles as fleet needs arise.
- Transition small engine equipment to electric power.
- Measures improved based on asset management implementation will enable much more refined fleet usage, which should lead to reduced fuel use.

How are your strategies to improve Energy Consumption – Buildings & Fleet reflected in your current budget?

- Public Works will continue to pursue conversion of small engine equipment to electric power, as well as the purchase of hybrid vehicles as fleet needs arise.

How will this performance measure and strategies improve outcomes and inform your 2026-2027 budget request?

Public Works central fleet needs a more sustainable funding model. PW will allocate staff to develop a new funding model and look to determine how best to support a county-wide plan for the electrification of fleet.

PARKS DEPARTMENT EXAMPLES

- Engaged with Honeywell Inc. on comprehensive energy reduction work across the arena system.
- New park shelters being designed to net-zero standards.
- Ongoing work to execute the County's Climate Equity Action Plan.

How are your strategies to improve Energy Consumption – Buildings & Fleet reflected in your current budget?

- **Parks** may seek to implement recommendations from Honeywell Inc. during this budget cycle.

How will this performance measure and strategies improve outcomes and inform your 2026-2027 budget request?

Parks will submit capital requests for investments in energy reduction technologies and infrastructure.

Strategic Priority: Residents first – effective, efficient and accessible operations

EGCI Major Program, Project Co-Creation

Performance Measure	2019	2020	2021	2022	2023	Goal: 2025	Goal: 2027
Percentage of major programs, services and projects that have undertaken a stakeholder co-creation process with community partners in the past two years that:	N/A	N/A	2%	11%	12%	50%	75%
A) Asks a resident to help define the problem or opportunity	N/A	N/A	N/A	N/A	71%	75%	100%
B) Includes targeted outreach to Black/African American, American Indian and other racially/ethnically diverse communities resulting in substantive participation					59%	75%	100%
C) Fairly compensates residents for their time and ideas based on county guidance for community engagement compensation, and					14%	25%	100%
D) Shared the tangible action steps taken by the county based on these conversations with participants within six months of completion					47%	50%	75%

What are our strategies to improve performance on EGCI Major Program, Project Co-Creation?

The EGCI Service Team is learning from community led, co-designed principles to create programs with community. A great example is the American Indian Economic Mobility Hub as to how community can help better deliver culturally responsive services that drive intergenerational prosperity. Comprehensive plans that align system efforts:

- Upward Mobility Action Plan
- Economic Competitiveness and Inclusion Plan (ECI Plan)
- Ramsey County Strategic Priorities
- Community Indicators

The EGCI Service Team has begun to better partner with community in the **design** of programs and services **with** community members.

CED DEPARTMENT EXAMPLES

- In late 2023, CED initiated its Emerging and Diverse Developer Program. The program responds to a community expressed need for technical/financial advisory services and for small scale affordable housing projects led by new and/or diverse developers.
- Update to the Economic Competitiveness and Inclusion Plan (ECI Plan)- Kickoff in early 2025.

How are your strategies to improve EGCI Major Program, Project Co-Creation reflected in your current budget?

CED has developed new program offerings that are community and market responsive, while at the same time analyzing effectiveness and impact of long-established housing and redevelopment programs.

How will this performance measure and strategies improve outcomes and inform your 2026-2027 budget request?

CED continues to advance the recommendations of the ECI Plan through the advent of new revenue streams. This dynamic environment applies tension in balancing the need for new programming while maintaining and assessing current programming.

HSD DEPARTMENT EXAMPLES

- Continue to prioritize warming spaces during the coolest months. HSD is working on expanding services to provide safe spaces during severe weather throughout the year.
- HSD continues to work with a Youth Advisory Board (YAB).
- HSD initiates Family Service Center Surveys to ensure understanding of system experience.

How are your strategies to improve EGCI Major Program, Project Co-Creation reflected in your current budget?

Housing Stability has held community engagement meetings that includes paying stipends to community members for their time and participation via Visa gift cards. Budget reflects funding for additional hotel rooms to help accommodate new arrival families as well as additional funding dedicated to Local Homeless Prevention Aid (LHPA). HSD added an additional FTE to help with prevention.

How will this performance measure and strategies improve outcomes and inform your 2026-2027 budget request?

Housing Stability continues to utilize service contracts to partner for housing support vendors, community engagement and rapid re-housing.

LIBRARY DEPARTMENT EXAMPLES

- Department specific strategic plan development.
- Service models: culture transformation, staff training, renovation.
- Programs: outreaches, engagement days, PRIDE program.
- Collection: corrections, world language, hotspots, Library of Things.

How are your strategies to improve EGCI Major Program, Project Co-Creation reflected in your current budget?

Libraries have prioritized current funding to support initiatives that are developed in response to engagement with community, dedicated funding for responsive collections with corrections and world language audience, etc.

How will this performance measure and strategies improve outcomes and inform your 2026-2027 budget request?

Libraries have a highly engaged audience and are at capacity with current services and resources. Expansions and initiatives would require reprioritizing popular services and further investments in FTEs.

Strategic Priority: Intergenerational prosperity for racial and economic inclusion

Construction Workforce Diversity

Performance Measure	2019	2020	2021	2022	2023	Goal: 2025	Goal: 2027
Percentage of Black/African American, American Indian and other racially/ethnically diverse communities workforce employed within EGCI construction contracts greater than \$100,000 (based on hours worked)	18%	17%	14%	23%	18%	32%	32%

What are our strategies to improve performance on Construction Workforce Diversity?

- As county spends resources on construction efforts we lead with intentionality and commitment ensuring those resources advance economic well-being and outcomes for our residents.
- EGCI departments partner collectively around initiatives and efforts led by WFS and supported by our Procurement Contracting Action Team.
- Board support to advanced workforce inclusion through investments in software for tracking and a contracting and workforce inclusion position in 2018.
- Increasing the number of racially and ethnically diverse residents in construction trades is critical.
- Statewide data: 94.1% are white and 84.2% are male.
- Varies across trades, and we may do better or worse on some projects but have collectively resulted in 18% in 2023 which exceeds the state demographics but short of the 32% goal.
- Without greater diversity in the workforce or ability to direct spend based on workforce demographics of contractors, it continues to be challenging.

DEPARTMENT EXAMPLES

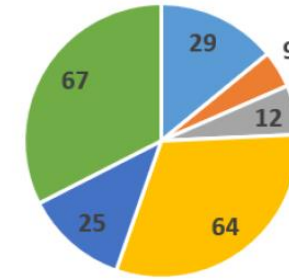
- **Parks & Recreation, Property Management, Public Works and Workforce Solutions** work collectively to support a more diverse construction workforce through leveraging Workforce and Contracting Inclusion position in WFS.
- Efforts provide intentional connections to contractors more accountable to obtaining their goals. Recent examples: Metro Square renovation, Rice Street, County Road D, Shoreview and Oscar Johnson Arenas.
- Departments leverage LCP Tracker software for workforce inclusion tracking.
- Departments engage in inclusive workforce initiatives throughout the year including connecting WFS to project contractors.

Ongoing investments and opportunities to increase the number of racially and ethnically diverse residents who have career exposure and access to this career path.

- Through American Rescue Plan Act, funded and invested in green construction training and Drivers License Academy.
- County has invested in Construct Tomorrow event annually for high school students and Career Connect Day.
- Green Careers Job Fair this spring in partnership with Public Health.
- Recent MN Crew Event at Carpenters Training Hall engaged 33 vendors and 250 job seekers.
- WFS launching new Build Your Own Future Campaign.

Building Inclusive Construction Career Pathways

Race & Ethnicity



- 2 or more races
- Asian
- Hispanic or Latino
- American Indian or Alaska Native
- Black or African American
- White



Get started Building Your Own Future!



Union Trainings



Construction Jobs



Community Trainings



Associated General Contractors Job Board



College Trainings



Industry FAQs



Other Training Programs



Event Calendar

How are your strategies to improve Construction Workforce Diversity reflected in your current budget?

- Community engagement funds dedicated to Green Construction.
- Ongoing support of Workforce and Contracting Inclusion role in WFS.
- Job Fairs and other career awareness and exposure investments both virtually on Ramsey County Means Business and hosting events.

How will this performance measure and strategies improve outcomes and inform your 2026-2027 budget request?

- Data Analyst role working across departments in the service team to ensure better tracking of workforce and contracting metrics due to complexity of the data.
- Continued investments in construction training programs, Drivers License Academy and industry specific job fairs involving county contractors in our low-income neighborhoods.