

Monday, September 16

Strategic Team

2025 Performance Measures and Supplemental Budget
Presentation



Strategic Team Description

FINANCE manages Ramsey County's budget and finances. Ramsey County uses its two-year (biennial) operating budget to monitor revenue and expenses, and to improve financial management and strategic planning.

HUMAN RESOURCES coordinates countywide recruitment, hiring and training, conducting contract negotiations administering employee benefits, compensation and job classification and promoting and maintaining a diverse employee population.

COUNTY MANAGER'S OFFICE is responsible for ensuring the efficient and effective delivery of services to Ramsey County's residents, businesses and visitors. The County Manager makes recommendations to the Board of Commissioners, implements the board's policies, provides leadership and direction to department heads and staff, and works with Finance to develop and implements the county budget. The County Manager's Office consists of the Chief Clerk and Administration, Compliance and Ethics Office, and Policy and Planning.

Service Team Performance Measurement Leadership

- Larry Timmerman, PMAT Lead and Performance Planning Manager
- Kyrie Seying, Policy and Data Analyst
- Lidiya Girma, Policy and Planning Director
- Alex Kotze, Deputy County Manager
- Susan Earle, Budget Director and Chief Financial Officer
- Annie Porbeni, Chief Human Resources Officer
- Mee Cheng, Chief Clerk and Administrative Services Director
- Deanna Pesik, Chief Compliance and Ethics Officer
- Angie Petruk, Racial and Health Equity Administrator
- Beth Toal, Deputy Human Resources Director
- Francisco Gonzalez, Affirmative Action Officer and DIOD Manager
- Dolly Lee, Finance Division Director, Purchasing and Contracting

2024-2025 Countywide Strategic Priorities



Intergenerational prosperity for racial and economic inclusion



Putting well-being and community at the center of justice system transformation



Advancing racial and health equity and shared community power



Responding to climate change and increasing community resilience



Residents First: effective, efficient and accessible operations



Aligning talent attraction, retention and promotion



Advancing a holistic approach to strengthen individuals and families

Service Team Performance Measures

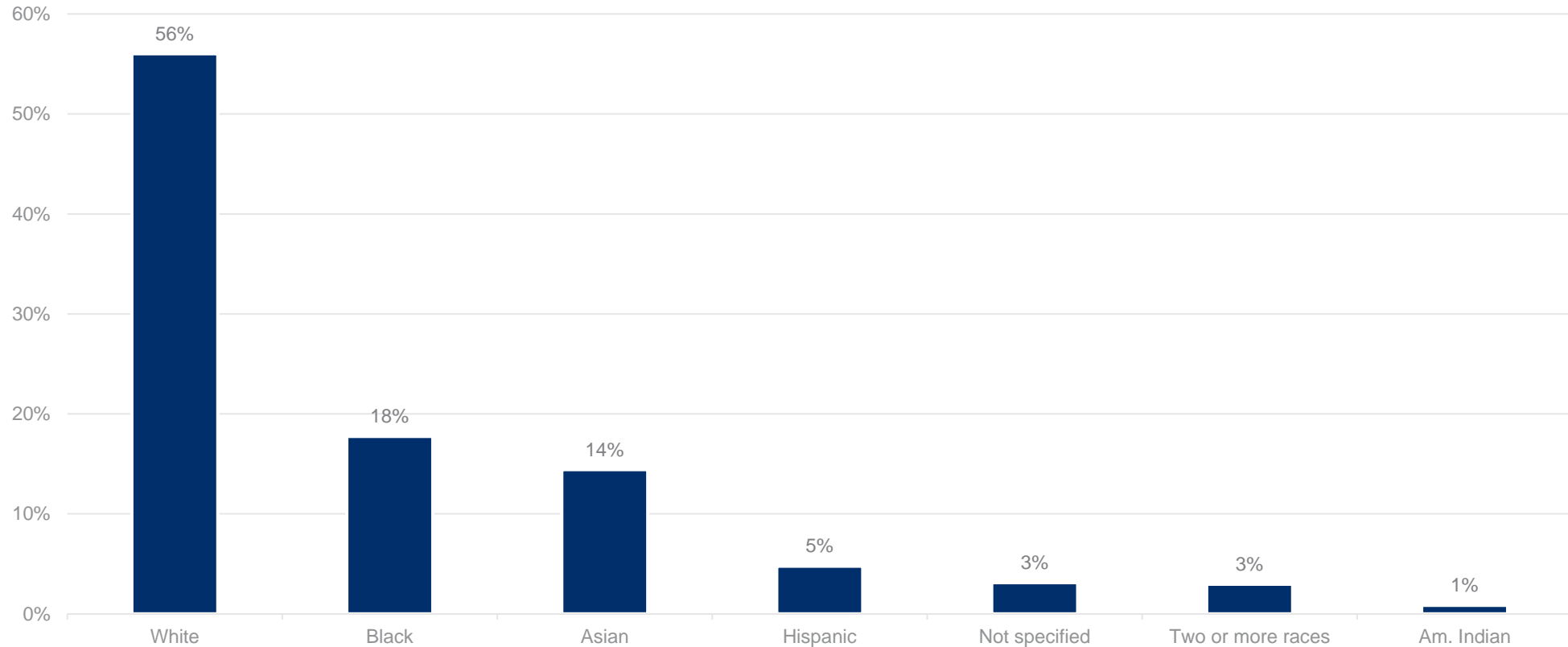
| Performance Measure | Strategic Priority |
|--|--|
| Staff who identify as racially and/or ethnically diverse or American Indian | Aligning Talent Attraction, Retention and Promotion |
| Ramsey County procurement dollars awarded to small, women, veteran and minority-owned business enterprises | Intergenerational prosperity for racial and economic inclusion |
| Percentage of Employees who completed Racial Equity in Action | Advancing racial and health equity and shared community power |

Strategic Priority: Aligning Talent Attraction, Retention and Promotion

| Performance Measure | 2019 | 2020 | 2021 | 2022 | 2023 | Goal: 2025 | Goal: 2027 |
|---|------|------|------|------|------|------------|------------|
| Staff who identify as racially and/or ethnically diverse or American Indian | 36% | 40% | 38% | 40% | 40% | 42% | 44% |

- Ramsey County is a growing and increasingly diverse community.
- 40% of residents are racially and/or ethnically diverse or American Indian compared to about 33% a decade ago. As the community diversifies, the county continues to build on its commitment to becoming a more equitable and inclusive organization from leadership to front-line staff to better reflect and serve the diverse community.

All Ramsey County Employees by Race and Ethnicity (2023)



Additional demographic information will be available in the Workforce Statistics Report for 2024 (due in early 2025)

Strategies to Improve the percentage of staff who identify as racially and/or ethnically diverse or American Indian

- Moving forward to fully incorporate disaggregated racial and ethnic data and targeted recruitment, promotion and retention efforts. Broad racial categories such as “Black and “Asian” mask real-world differences in work participation and experiences of communities such as Somali or Hmong.
- In partnership with the Racial and Health Equity Administrators (RHEAs) and Talent Acquisition, DIOD is assisting in the development of a Hiring for Equity Guide to address existing biases in the hiring and recruitment efforts and to create a process centered in partnership and race equity.

How are your strategies to improve the number of staff who identify as racially and/or ethnically diverse or American Indian reflected in your current budget?

- Currently HR rely on departments to fund and implement their own targeted recruiting efforts. HR's overall Talent Attraction initiatives include internships such as the Pathways program), attending job fairs and events, and posting job opportunities in diversity job boards. Starting in 2024 all benefit earning positions are required to be posted and hired through the NeoGov system which enables us to review the diversity of our applicant pools. In addition, a new process of exit interviews will inform areas of improvement regarding retention.

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

- Request for funding to have dedicates staff to develop programs and initiatives to recruit and hire diverse applicants to support Ramsey County strategic goals.

Intergenerational prosperity for racial and economic inclusion

| Performance Measure | 2019 | 2020 | 2021 | 2022 | 2023 | Goal: 2025 | Goal: 2027 |
|--|------|------|------|------|------|------------|------------|
| Ramsey County procurement dollars awarded to small, women, veteran and minority-owned business enterprises | 13% | 9% | 7% | 10% | 11% | 19% | 22% |

- In 2023, we started to improve this metric after COVID challenges
- 2023 was our highest spend ever - \$30.9 million. Going forward we will measure both % of spend and the total \$ amount.
- Although we did not make as much progress as we hoped, we are trending in the right direction and Purchasing and Contracting Transformation (PACT) will help increase this faster in the next year.
- In 2023, spending with minority-owned small businesses increased over 20%.

What are our strategies to improve performance on Ramsey County procurement dollars awarded to small, women, veteran and minority-owned business enterprises

As part of the PACT, we have included a Key Performance Measure related to CERT:

- By 12/31/2025 we will increase annual CERT spend to 19% and total contract value will increase by 15%.
 - We will do this by changes to process where CERT vendors are reviewed first in the process.
- The CERT program has new vendor management software to get vendors through the process faster.
- Looking beyond CERT with the Disparity Study in summer 2025.

How are your strategies to improve procurement dollars awarded to small, women, veteran and minority-owned business enterprises reflected in your current budget?

- The PACT changes and work are included in the Foundational Excellence initiative in the 2024-2025 budget. In addition, funding for the Disparity Study is included in funding for 2024.

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

- Once PACT is fully implemented and we have the results of the Disparity Study, we will adjust our 2026-27 budget to align resources with the strategic priority to Build Intergenerational Wealth in our community based on Disparity Study results and PACT lessons learned.
- We will engage with community to identify the priorities and approach for the next phase of this work.
- The centralized Procurement and Contracting team will also remain in place in 2026-27 to continue to support this work.

Strategic Priority: Advancing Racial and Health Equity and Shared Community Power

| Performance Measure | 2019 | 2020 | 2021 | 2022 | 2023 | Goal: 2025 | Goal: 2027 |
|---|------|------|------|------|------|------------|------------|
| Staff who completed Racial Equity in Action | N/A | N/A | 2% | 14% | 25% | 60% | 85% |

Racial Equity in Action (REiA) is a learning and development course(s) led by Human Resource’s Diversity, Inclusion, and Organizational Development (DIOD) Division with support from other leaders. REiA outlines and elevates the foundational expectations that all county employees increase awareness about the social construct of race and the power construct of systemic and structural racism.

What are our strategies to improve performance on Staff who completed Racial Equity in Action?

- Part of new employee orientation starting fall 2024.
- Expanding partnership and assistance from Racial and Health Equity Administrators (RHEAs) Liaisons (RHELs), and other strategic partners.
- Opportunities for areas that provide 24/7 services to receive training outside of traditional working hours.

How are your strategies to improve Racial Equity in Action reflected in your current budget?

- Since its launch in 2021, offering REiA has been a core function of the DIOD team – 3 employees devote 10+ hours a month to ensuring it is offered to our employees.
- In 2024, the Racial Equity budget allocated \$100,000 towards offering regular training related to advancing racial equity.

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

- Increased knowledge of systemic racism for employees across the county will enable departments and divisions to address inequities so that:
 - Race can no longer be used to predict life outcomes.
 - Outcomes for all (including residents and employees) are improved.
- Developing Racial Equity in Action 2.0 to build on important topics and skills

