RAMSEY COUNTY

RamseyCountyMN.gov/Budget

2026-2027 Biennial Budget

Approved

PROSPERITY

OPPORTUNITY

WELL-BEING

ACCOUNTABILITY







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

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2026-2027 BIENNIAL BUDGET

Ramsey County, Minnesota

Approved by the Ramsey County Board on December 16, 2025.

RAMSEY COUNTY BOARD OF COMMISSIONERS



Rafael E. Ortega
District 5, Chair



Garrison McMurtrey
District 3



Tara Jebens-Singh
District 1



Rena Moran
District 4



Mary Jo McGuire
District 2



Mai Chong Xiong
District 6



Kelly Miller
District 7

RAMSEY COUNTY MANAGER



Ling Becker

CHIEF FINANCIAL OFFICER



Alex Kotze

Prepared by the Finance department

Ramsey County Finance Department
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This document was prepared by the Ramsey County Finance Department.
More budget information can be found at www.ramseycounty.us/budget

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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

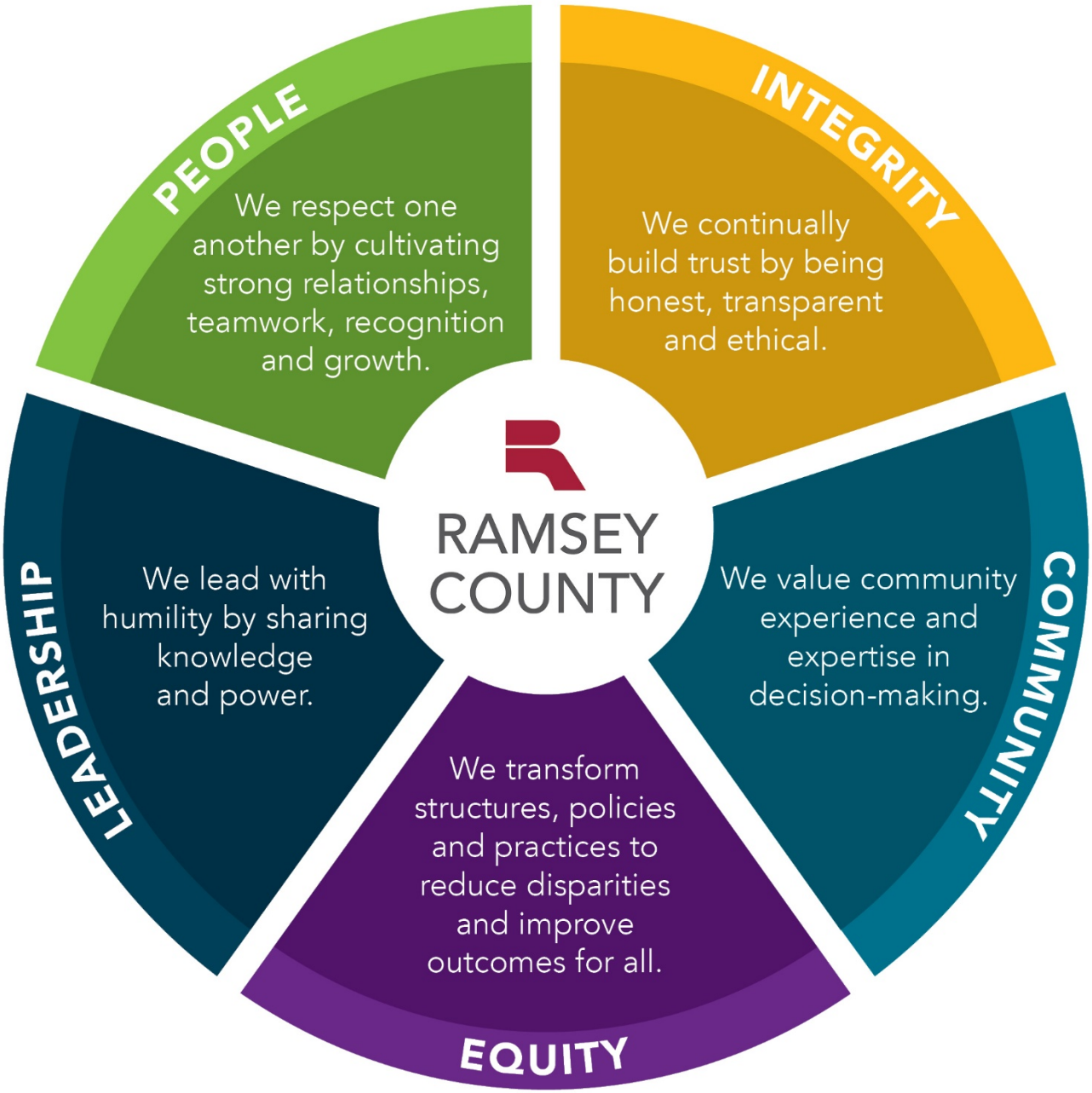
Model fiscal accountability, transparency and strategic investments
through professional operations and financial management.

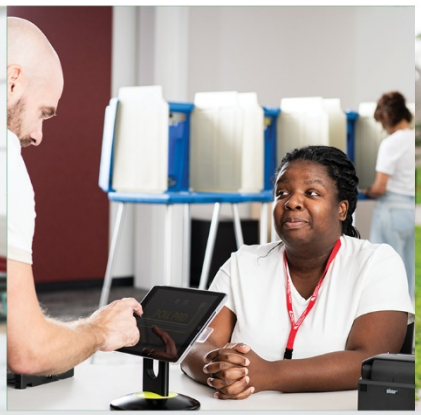
Information about how the county is pursuing its mission and goals is available in the county's strategic plan at
RamseyCountyMN.gov/StrategicPlan

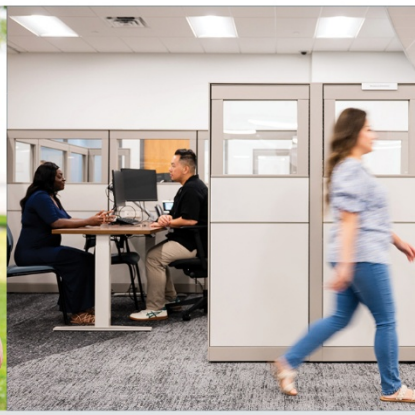
Information about performance measures related to the county's mission and goals is available in the county's Open Data Portal at
OpenData.RamseyCountyMN.gov

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.





County programs

Ramsey County serves residents, businesses and visitors through a variety of programs and services, including:

- Maintaining more than 6,500 acres of parks and recreational facilities, including 14 parks, four golf courses and 11 ice arenas.
- Connecting residents to assistance and support programs.
- Providing law enforcement and public safety and legal services.
- Registering voters and managing elections.
- Operating recycling and yard waste facilities.
- Managing a library system with seven locations.
- Operating an emergency call center (911).
- Connecting veterans to benefits.
- Processing birth records and marriage licenses.
- Maintaining and improving county roads, bridges and related infrastructure.
- Planning and developing public transportation services.
- Inspecting food establishments and vendors.
- Supporting an active workforce through job readiness services.
- Responding to natural disasters and public health emergencies.



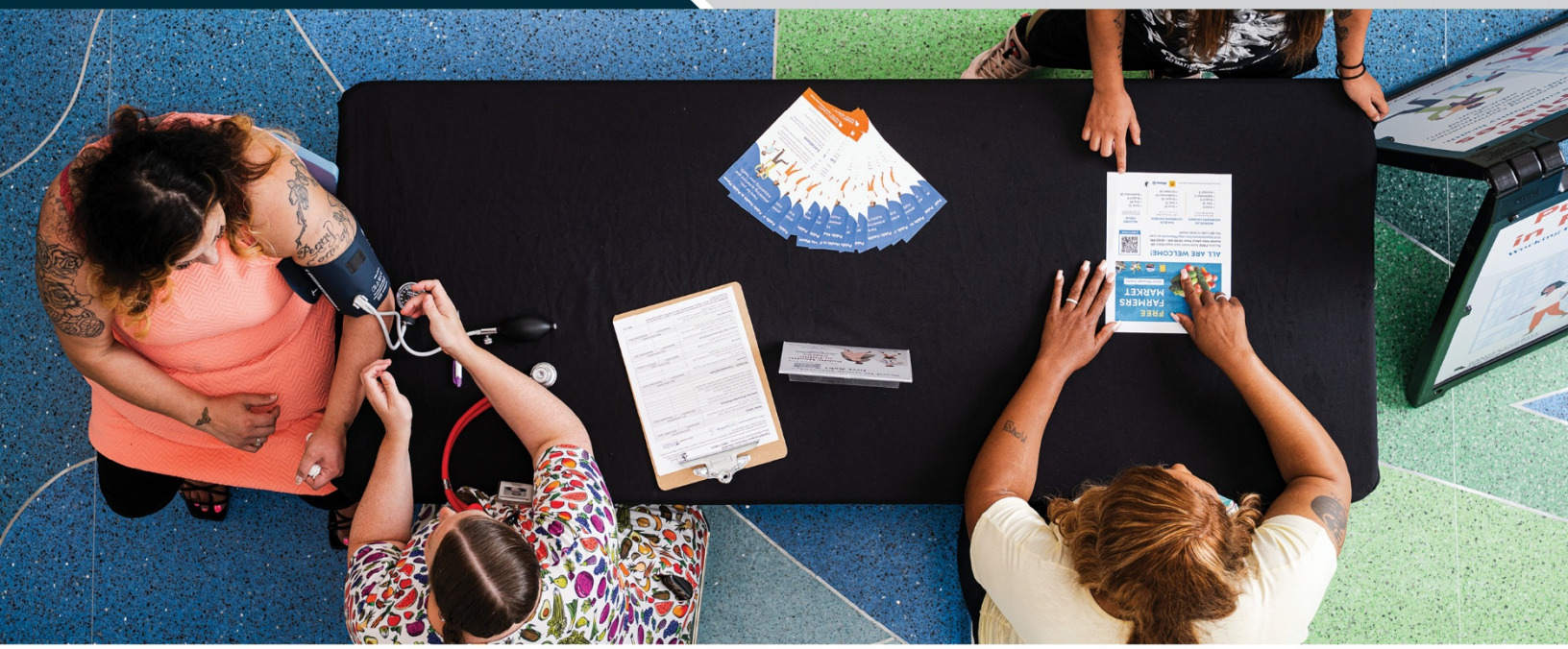
Community profile

Ramsey County is the only fully urbanized county in Minnesota. It is also the most diverse - the largest minority populations are Asian (15%), African American (12%) and non-white Hispanic or Latino (8%). Approximately 23% of residents ages five and older live in homes where a language other than English is spoken.

Approximately 42 percent of county residents have a bachelor's degree or higher and 90% have completed high school. The average household income exceeds $60,000.

Ramsey County is part of a vibrant local and statewide economy and is home to tens of thousands of businesses, including Fortune 500 companies 3M, Ecolab and Land O'Lakes.

Learn more at **RamseyCountyMN.gov** and **OpenData.RamseyCountyMN.gov**



Community indicators

Community indicators are measurements that provide information about past and current trends and show community progress toward achieving the county's vision, mission and goals. They also assist planners and community leaders in making decisions that affect future outcomes.

The county tracks 16 indicators, with four measurements corresponding to each of Ramsey County's four goals. Each measure was chosen based upon the quality of the data source, the measure's comparability with the seven county Twin Cities metro region, and the availability of trend data. None of the indicators is intended to comprehensively capture community progress on any given goal, but to provide information-rich metrics designed to speak clearly and directly about the community's progress toward community well-being, prosperity, opportunity and accountability.

Learn more about the indicators and track progress at OpenData.RamseyCountyMN.gov.

Strategic priorities for a vibrant community

Ramsey County's Strategic Plan outlines a set of strategic priorities aligned with the county's vision for a vibrant community where all are valued and thrive. The strategic priorities and associated action plans further the county's four goals to strengthen well-being, cultivate prosperity, enhance opportunity, and model accountability. The plan sets the stage for countywide strategic investment conversations, strengthening the interconnections between strategy, planning, implementation, funding and evaluation.

The Strategic Plan is a fully integrated component of the biennial budget and performance measurement process and is the third strategic plan update and biennial budget process since the County Manager announced the realignment of the organization from departments into service teams in 2015.

Read the plan at RamseyCountyMN.gov/StrategicPlan.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Ramsey County
Minnesota

For the Biennium Beginning
January 01, 2024

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Finance Department
Ramsey County, Minnesota

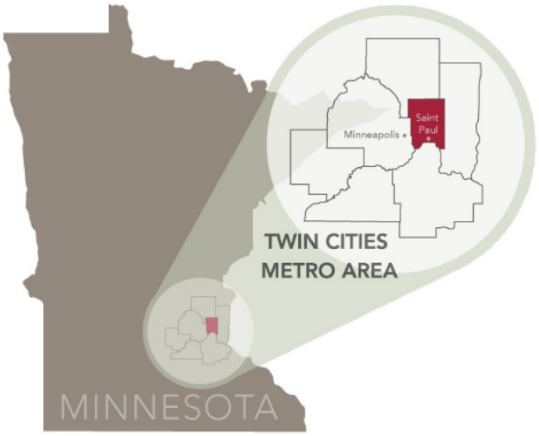
The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards

Executive Director Christopher P. Morrill

Date: **June 25, 2024**

ABOUT RAMSEY COUNTY

Home to nearly 550,000 people – about 10% of Minnesota's residents – Ramsey County is the second-most populous county in the state and the most densely populated of Minnesota's 87 counties, spanning 170 square miles in the heart of the Twin Cities metropolitan area.



One of the most diverse counties in Minnesota, Ramsey County is nationally known for its attractive, livable communities, rich in history, diversity and opportunity - including the state capital and county seat, Saint Paul.

Ramsey County offers residents and visitors numerous opportunities for education, cultural events and spectator sports, as well as a county parks and recreation system totaling more than 6,500 acres, providing year-round recreational opportunities to explore the outdoors and stay active.

Fiscal responsibility

Ramsey County is the only county in Minnesota – and one of only 65 counties nationwide – to hold Triple A bond ratings from both Moody's and Standard & Poor's. The county has held the highest rating from both agencies since 2001.

The Government Finance Officers Association has recognized Ramsey County for excellence in financial reporting each year since 1973.

Visit **RamseyCountyMN.gov/About** for more information on history, population, income, education and jobs.

County governance

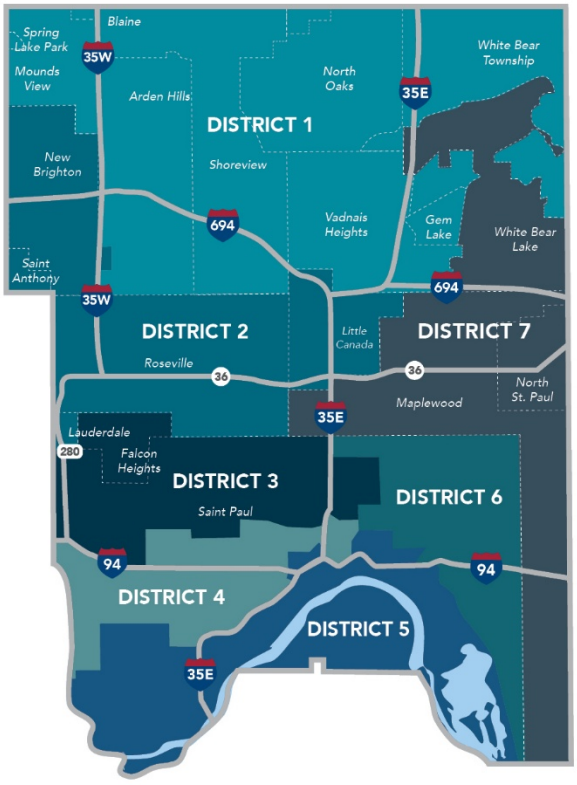
Ramsey County is governed by an elected board of commissioners who establish the county's strategy, create policies and adopt a biennial budget.

Commissioner Tara Jebens-Singh (District 1)
Commissioner Mary Jo McGuire, Vice Chair (District 2)
Commissioner Garrison McMurtrey (District 3)
Commissioner Rena Moran (District 4)
Commissioner Rafael E. Ortega, Chair (District 5)
Commissioner Mai Chong Xiong (District 6)
Commissioner Kelly Miller (District 7)

The County Attorney and Sheriff are also elected by the residents of Ramsey County. County Attorney John J. Choi currently serves as the county's chief legal officer and Sheriff Bob Fletcher serves as the county's chief law enforcement officer.

The County Manager makes recommendations to the board of commissioners, implements the board's policies, provides leadership and direction to executive leaders and staff, and develops and implements the county budget. County Manager Ling Becker was appointed by the board of commissioners in September 2024.

Since 1992, Ramsey County has been the only county in the state governed by a home rule charter, which defines its duties and responsibilities.



INTRODUCTION

September 2, 2025

The Honorable Board of County Commissioners

Ramsey County, Minnesota

Dear Commissioners:

I am respectfully submitting the proposed 2026-2027 Biennial Budget for Ramsey County for your consideration. This budget reflects both the challenges we are facing and the choices we must make to ensure a stable, resilient, and responsive county government—today and into the future.

This moment is not business as usual. Rather, it is a moment that demands discipline, clarity, and resolve and a stronger than ever workforce. We are navigating a complex and urgent balancing act—and we do so with clear eyes about what lies ahead. Disruptive federal and state policy changes, economic volatility, and mounting workforce pressures are not distant possibilities; they are realities. If we allow our systems to erode now and weaken the organization, we will undermine our ability to respond to future challenges. Underfunding the essential services the county is responsible for and failing to sustain an effective, efficient organization today only shifts the burden forward—deepening disparities, compounding unmet needs, and weakening the infrastructure our community depends upon.

This proposed budget includes a property tax levy increase of 9.75% in 2026 and 7.5% in 2027. We recognize the impact this has on households and business owners, and we take that responsibility seriously. The biggest driver of the levy is the investment in our workforce — the engine that powers all county operations — accounting for over a 5% increase in 2026 and an almost 4% increase in 2027.

This budget also includes targeted reductions. These decisions were not made lightly—but they are necessary. We face real constraints, and we are committed to living within our means while being responsible stewards of public funds. Every dollar must count. That's why we are prioritizing core, county-responsible services—the essential functions that residents rely on.

At the same time, this budget makes strategic investments essential to sustaining and improving our operations for the challenges ahead. These investments are not optional—they are critical to maintaining our ability to deliver in the face of rising complexity, growing community needs, and external uncertainty. In uncertain times, it's tempting to pull back—to delay investments. But that approach increases our risk. You don't set sail into rough waters without preparing the ship. You secure the rigging, stock provisions, and ensure the crew is ready. This budget does the same. It makes tough but responsible choices to preserve, strengthen, and equip the systems, people, and tools we rely on—so we can adapt, respond, and continue serving our community, no matter what lies ahead.

I am proud that this budget was developed in close collaboration with county departments, and it aligns with the County Board's strategic priorities. It is structured on prioritizing five themes:

County-Responsible Services: These are the essential functions that counties are either legally mandated or uniquely positioned to deliver. They are not optional and are fundamental to the health, safety, and well-being of our residents. In many cases, no other level of government or private entity provides them. These are the

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core services that Ramsey County is obligated—and trusted—to provide.

Operating as One Ramsey County: We are one organization. Our residents do not experience our services in silos, and when one department succeeds, we all succeed. When one struggles, the whole organization feels it. This budget continues to break down barriers across departments to drive collaboration, shared problem-solving, and alignment. One Ramsey County also means centering our work around the needs of people—not our structures - with an All-Hands-On Deck approach to solving our biggest challenges. Every employee, in every department, contributes to our county goals of well-being, opportunity, prosperity and accountability.

Investing in Organizational Excellence: We must be strategic with every dollar, every system, and every process. Organizational excellence means eliminating redundancies, improving service delivery, and holding ourselves accountable to being effective and efficient. This budget supports the next evolution of our organizational structure—building on the service team model created over a decade ago.

Advancing Partnerships: Ramsey County does not work alone in service to our community. This budget invests in the partnerships that extend our reach and deepen our impact—collaborating with cities, schools, and other jurisdictions to align goals and explore shared solutions. It includes strategic investment in community-based organizations that are closest to the residents we serve—especially in advancing racial equity and addressing the root causes of disparities. It also strengthens our ability to leverage state and federal funding in support of our goals and our community.

Supporting Long-Term Fiscal Health: This budget directly addresses structural funding gaps and takes decisive steps toward long-term solutions. It safeguards our reserves, upholds our strong credit ratings, and strengthens the fiscal resilience necessary for sustained financial health with a goal of reducing tax burden on our community. At the same time, the county continues to pursue major economic development initiatives that grow and diversify our tax base.

Together, these priorities form a budget that is disciplined, forward-looking, and firmly rooted in our values. It reflects our unwavering commitment to public service, prepares us for the challenges ahead, and drives both our organization and our community forward. We make these choices not out of fear, but out of courage—the courage to lead, to invest wisely, and to stay true to our mission even in turbulent times. In partnership with each of you, and alongside our 4,000 dedicated employees, I am committed to building a stronger, more agile, and more connected organization—one that is equipped not only to meet today's demands, but to lead with strength for future generations.

I am grateful for the Board's continued partnership and thoughtful leadership, and I look forward to working together in the weeks ahead as we move toward the formal adoption of the County's 2026–2027 budget.

Respectfully Submitted,



Ling Becker, Ramsey County Manager

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Organizational Alignment Overview

In 2024, the County Board directed a reduction in the size of the Health and Wellness Service Team and a stronger focus on operational excellence. That guidance laid the foundation for launching the Organizational Alignment effort.

Organizational Alignment builds on the strengths of the service team structure put in place a decade ago to foster deeper collaboration, coordination and shared resources across the entire organization to achieve our mission, vision and goals. A refined and strengthened organizational structure serves as a strong foundation on which we build effective and efficient service delivery models, meaningfully leverage the strengths and expertise of staff, align systems and resources to improve operations, and adopt a unified *One Ramsey County* ethos and approach to serving our community.

Organizational Alignment Goals

Deliver county responsible services effectively while maintaining a resident-focused approach
Deliver county responsible services efficiently and effectively to meet the basic needs of residents utilizing input from community engagement to guide decisions.

Strengthen core internal functions through operational excellence
Enhance the operational excellence of our core infrastructure functions, improving efficiency and ensuring quality services to support county-wide priorities.

Design effective structures
Create balanced teams that optimize resource distribution and leadership oversight, foster cross-department collaboration and more fully utilize employees' specialized skills to directly contribute to achieving county objectives.

Foster collaboration for shared success
Increase opportunities for cross-department collaboration, empowering teams to work together to achieve county-wide strategic priorities, centering racial equity as a key outcome, and breaking down silos.

Transformative, relational and equitable
Build a structure that drives sustainable change, fosters strong relationships and ensures equitable outcomes for all.

2026-2027 Major Changes – Organizational Alignment

Deputy County Manager – 1.0 Deputy County Manager position is added to serve as the Chief Operating Officer, overseeing the new Operations Service Team.
Administrative Director – 5.0 Administrative Division Directors are added, one for each service team, to ensure the administrative needs of each service team are met, and to advance the operational excellence strategic priority which includes implementing the final phases of the organizational alignment efforts.
Executive Assistant – 1.0 Executive Assistant position is added to support the new Deputy County Manager (DCM) position, aligned to the support structure for all DCMs.

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Racial and Health Equity Positions
To achieve a consistent and sustainable support structure county wide:

- 2.0 FTE Racial and Health Equity Administrator (RHEA) positions are added; these new positions augment the existing complement of 3 RHEAs.
- One of the existing RHEA positions is transferred to the County Manager's Office from the Office of Health and Wellness. This change formalizes a reporting change made in 2024, and results in a total of 5 RHEA positions centralized within the Policy and Administrative Strategy Division of the County Manager's Office.
- 5.0 Planning Specialists are reassigned from the Health & Wellness Service Team to each of the five service team Administrative Directors. These Planning Specialists will carry a standard portfolio of projects and work supporting the advancement of racial and health equity, community engagement and supporting the planning and coordination needs of the service team.

Health and Wellness Administrative Adjustments – Some of the work of the Office of Health and Wellness and the Division of Innovation and Strategy (DIS) is being realigned to county-wide support structures by making the following changes:

- The Research & Evaluation Team is transferred from DIS to the Policy & Administrative Strategy Division of the County Manager's Office, as a first step in moving to a county wide function.
- Food security work aligned to core county functions has been operationalized in Public Health. 1.0 Planning Manager FTE previously leading food security initiatives is reassigned from the Office of Health and Wellness to the Chief of Staff in the County Manager's Office, supporting core county functions. In addition, 1.0 Planning Specialist FTE is reassigned from the Office of Health and Wellness to Public Health.

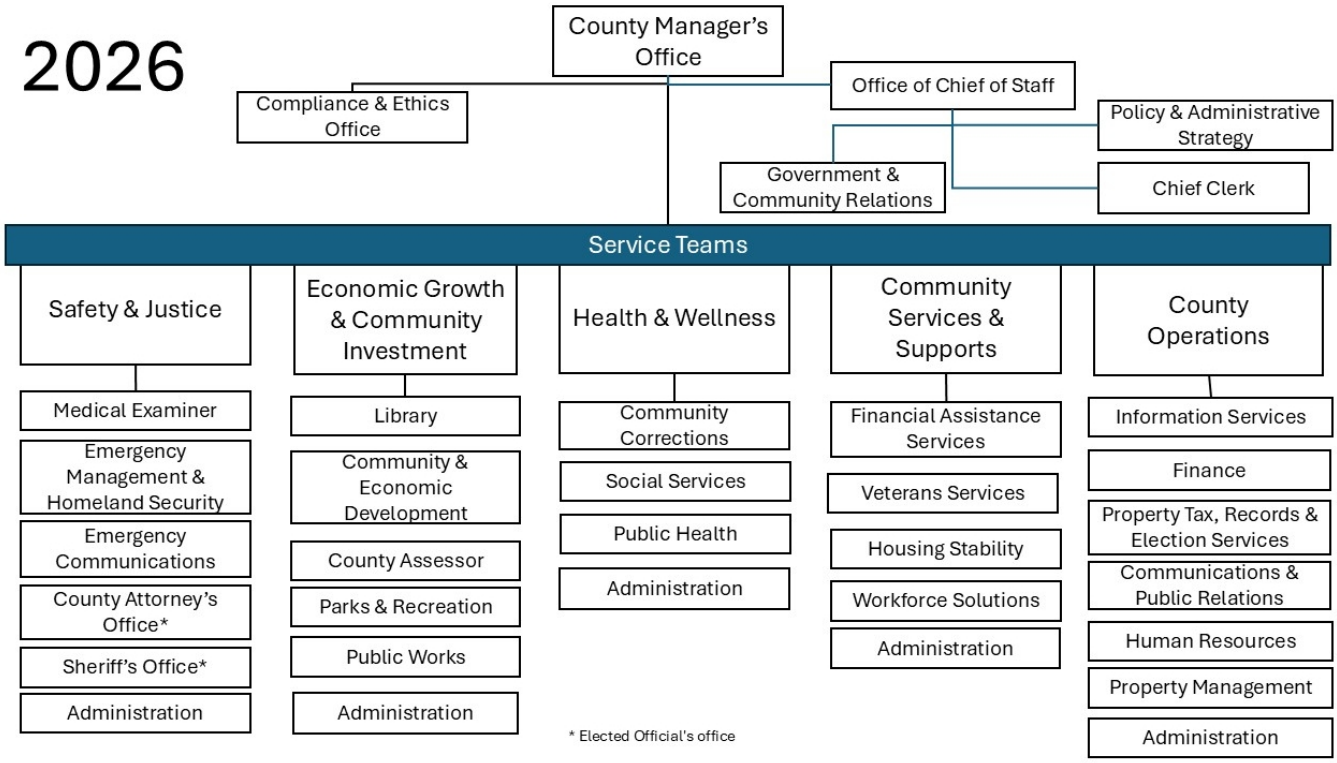
Organizational Structure

The updated organizational structure provides for more balanced service teams that are aligned strategically, enhance cross-department collaboration, bolster organizational excellence in operations, and enable us to lead through the complex challenges we face in the coming biennium. A well-defined, highly functional organizational structure is a backbone to achieving Operational Excellence, but moving forward we will be laser focused on One Ramsey County: centering residents, not county structures, to ensure seamless, coordinated service delivery.

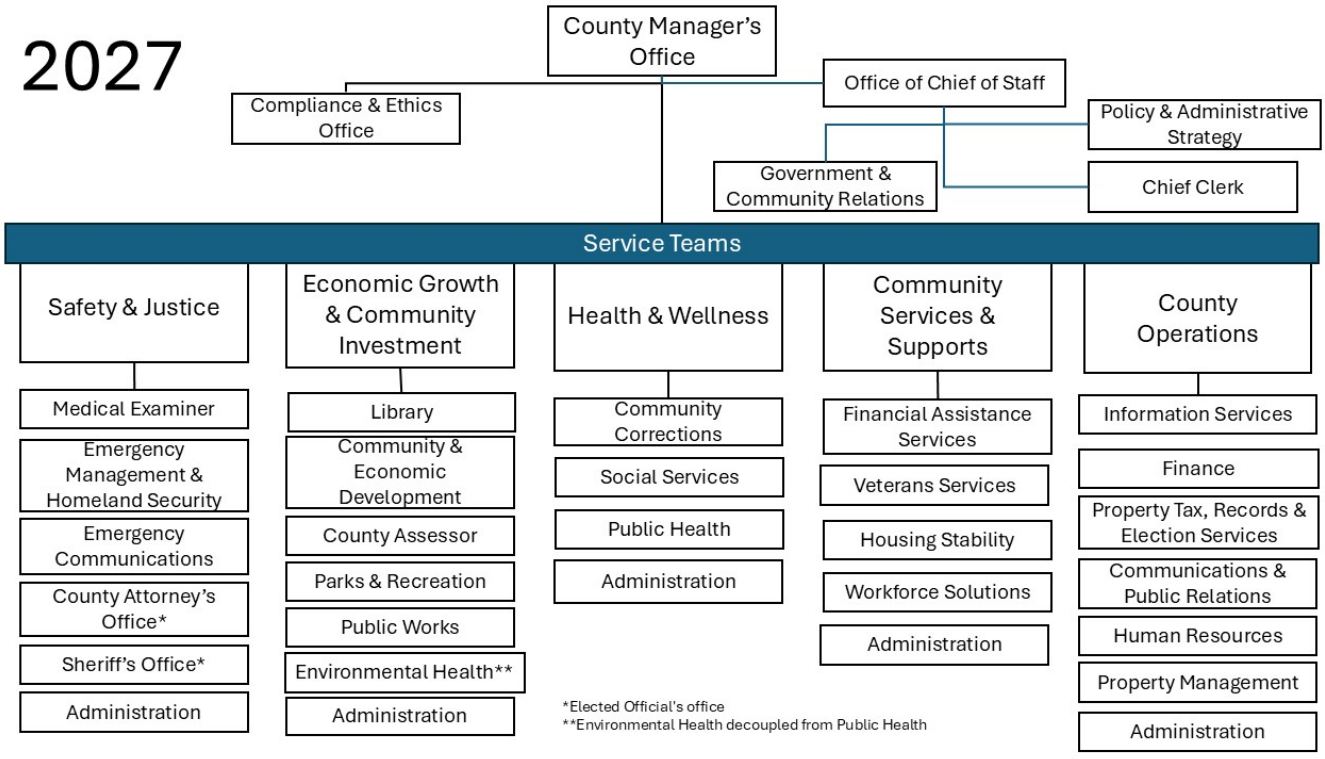
Note: The County Manager's proposed 2026-27 budget document is organized according to Ramsey County's current organizational structure. County Manager Becker's proposed budget includes an update to the county's organizational alignment. The approved 2026-27 county operating budget will reflect this updated organizational structure as outlined above.

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2026



2027



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BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

Service Area	FY26 Approved Budget	Revenue	Fund Balance	Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy	%Inc/(Dec) over FY25 Tax Levy
County Board of Commissioners	2,954,918	-	-	2,954,918	2,700,016	254,902	9.4%
County Manager's Office	8,186,868	671,139	-	7,515,729	6,371,623	1,144,106	18.0%
County Operations	167,283,637	82,090,187	3,518,928	81,674,522	82,182,460	(507,938)	(0.6)%
Community Supports & Services	90,443,383	61,154,792	-	29,288,591	28,914,597	373,994	1.3%
Economic Growth & Community Investment	92,408,290	45,191,078	248,617	46,968,595	43,415,689	3,552,906	8.2%
Health & Wellness	377,000,162	194,016,957	-	182,983,205	166,355,526	16,627,679	10.0%
Safety & Justice	185,786,221	59,056,394	-	126,729,827	108,535,334	18,194,493	16.8%
	924,063,479	442,180,547	3,767,545	478,115,387	438,475,245	39,640,142	9.0%
Admin Costs-Reimbursement	-	8,258,401	-	(8,258,401)	(8,161,993)	(96,408)	1.2%
Interest on Investments	-	14,790,000	-	(14,790,000)	(6,990,000)	(7,800,000)	111.6%
Other Taxes	-	6,040,000	-	(6,040,000)	(5,435,000)	(605,000)	11.1%
Build America Bonds Rebate	-	-	-	-	-	-	-
County Program Aid	-	26,195,141	-	(26,195,141)	(26,526,306)	331,165	(1.2)%
City of St Paul TIF Agreement	-	2,400,000	-	(2,400,000)	(3,000,000)	600,000	(20.0)%
Other General Revenues	-	-	-	-	-	-	-
	-	57,683,542	-	(57,683,542)	(50,113,299)	(7,570,243)	15.1%
Subtotal	924,063,479	499,864,089	3,767,545	420,431,845	388,361,946	32,069,899	8.25%
Plus Allowance for Uncollectibles				8,195,357	7,598,771	596,587	-
				428,627,202	395,960,717	32,666,486	8.25%

* This report reflects the updated organizational structure as noted on page 14 *

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

Service Area	FY27 Approved Budget	Revenue	Fund Balance	Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy	%Inc/(Dec) over FY26 Tax Levy
County Board of Commissioners	3,093,001	-	-	3,093,001	2,954,918	138,083	4.7%
County Manager's Office	9,020,174	721,354	-	8,298,820	7,515,729	783,091	10.4%
County Operations	178,351,566	87,597,756	2,028,565	88,725,245	81,674,522	7,050,723	8.6%
Community Supports & Services	87,706,375	56,154,036	-	31,552,339	29,288,591	2,263,748	7.7%
Economic Growth & Community Investment	136,086,101	86,712,900	268,969	49,104,232	46,968,595	2,135,637	4.5%
Health & Wellness	351,419,119	157,971,402	-	193,447,717	182,983,205	10,464,512	5.7%
Safety & Justice	196,797,532	61,049,393	-	135,748,139	126,729,827	9,018,312	7.1%
	962,473,868	450,206,841	2,297,534	509,969,493	478,115,387	31,854,106	6.7%
Admin Costs-Reimbursement	-	8,263,909	-	(8,263,909)	(8,258,401)	(5,508)	0.1%
Interest on Investments	-	14,790,000	-	(14,790,000)	(14,790,000)	-	-
Other Taxes	-	6,040,000	-	(6,040,000)	(6,040,000)	-	-
Build America Bonds Rebate	-	-	-	-	-	-	-
County Program Aid	-	26,195,141	-	(26,195,141)	(26,195,141)	-	-
City of St Paul TIF Agreement	-	2,300,000	-	(2,300,000)	(2,400,000)	100,000	(4.2)%
Other General Revenues	-	-	-	-	-	-	-
	-	57,589,050	-	(57,589,050)	(57,683,542)	94,492	(0.2)%
Subtotal	962,473,868	507,795,891	2,297,534	452,380,443	420,431,845	31,948,598	7.6%
Plus Allowance for Uncollectibles				8,754,456	8,195,357	559,098	0.1%
				461,134,899	428,627,202	32,507,696	7.6%

* This report reflects the updated organizational structure as noted on page 14 *

ORGANIZATIONAL STRUCTURE

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



ORGANIZATIONAL STRUCTURE

cont.



C O U N T Y - W I D E

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

	2024	2025	INC/(DEC)	PERCENT INC/-DEC
TAXABLE MARKET VALUE	73,245,013,809	73,580,020,918	335,007,109	0.46%
TAX CAPACITY AND TAX RATE				
Net Tax Capacity	885,504,445	877,617,990	(7,886,455)	-0.89%
General County Tax Capacity Rate *	41.681%	47.476%	5.795%	13.90%
Captured Tax Increment Tax Capacity	53,970,187	46,189,863	(7,780,324)	-14.42%

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

CITY OF SAINT PAUL PROPERTIES
COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2025

Residential Property:

County Tax:

Home with Estimated Market Value of:	**$150,000**	**$200,000**	**$250,000**	**$300,000**
2025 Net County Tax	$510.24	$747.91	$985.59	$1,223.27
2024 Net County Tax	486.81	713.57	940.33	1,167.09
Increase/(Decrease) in County Tax	**$23.43**	**$34.34**	**$45.26**	**$56.18**
Percentage Change	**4.8%**	**4.8%**	**4.8%**	**4.8%**

Overall Tax:

2025 Overall Tax (1)	$1,960.87	$2,838.06	$3,715.25	$4,592.44
2024 Overall Tax	1,814.35	2,627.52	3,440.69	4,253.85
Increase/(Decrease) in Total Tax	**$146.52**	**$210.54**	**$274.56**	**$338.59**
Percentage Change	**8.1%**	**8.0%**	**8.0%**	**8.0%**

Commercial Property:

County Tax:

Estimated Market Value of:	**$150,000**	**$500,000**	**$1,000,000**
2025 Net County Tax	$647.61	$2,661.53	$5,538.93
2024 Net County Tax	654.07	2,689.51	5,597.47
Increase/(Decrease) in County Tax	**($6.46)**	**($27.98)**	**($58.54)**
Percentage Change	**-1.0%**	**-1.0%**	**-1.0%**

Overall Tax:

2025 Overall Tax (1)	$3,362.96	$15,632.48	$33,160.54
2024 Overall Tax	3,188.92	14,972.97	31,807.38
Increase/(Decrease) in Total Tax	**$174.04**	**$659.51**	**$1,353.16**
Percentage Change	**5.5%**	**4.4%**	**4.3%**

(1) ASSUMPTIONS USED IN THE CALCULATION OF THE 2025 NET OVERALL TAX:

General Ramsey County net levy of $379,013,612

Final Pay 2025 tax rates.

Property located in the City of Saint Paul, Saint Paul School District #625 & the Capitol Region Watershed.

Tax Calculations do reflect reductions for Disparity Reduction Aid that applies only in Saint Paul.

Prepared by Property Tax, Records and Election Services Division March 13, 2026.

S U B U R B A N O N L Y

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

	2024	2025	INC/(DEC)	PERCENT INC/-DEC
TAXABLE MARKET VALUE	38,358,146,716	38,871,648,044	513,501,328	1.34%
TAX CAPACITY AND TAX RATE				
Net Tax Capacity	465,720,818	467,738,622	2,017,804	0.43%
County Library Tax Capacity Rate	3.774%	3.790%	0.017%	0.44%
Captured Tax Increment Tax Capacity	20,992,687	17,504,996	(3,487,691)	-16.61%

CITY OF ROSEVILLE PROPERTIES COUNTY AND OVERALL TAX COMPARISON - PAYABLE 2025

Residential Property:

County Tax:

Home with Estimated Market Value of:	**$150,000**	**$200,000**	**$250,000**	**$300,000**
2025 Net County Tax	$555.47	$814.21	$1,072.95	$1,331.69
2024 Net County Tax	531.82	779.55	1,027.27	1,275.00
Increase/(Decrease) in County Tax	**$23.65**	**$34.66**	**$45.68**	**$56.69**
Percentage Change	**4.4%**	**4.4%**	**4.4%**	**4.4%**

Overall Tax:

2025 Net Overall Tax (1)	$1,819.92	$2,622.92	$3,425.92	$4,228.91
2024 Net Overall Tax	1,732.57	2,493.34	3,254.10	4,014.87
Increase/(Decrease) in Total Tax	**$87.35**	**$129.58**	**$171.82**	**$214.04**
Percentage Change	**5.0%**	**5.2%**	**5.3%**	**5.3%**

Commercial Property:

County Tax:

Estimated Market Value of:	**$150,000**	**$500,000**	**$1,000,000**
2025 Net County Tax	$673.68	$2,770.21	$5,764.97
2024 Net County Tax	677.27	2,783.64	5,792.74
Increase/(Decrease) in County Tax	**($3.59)**	**($13.43)**	**($27.77)**
Percentage Change	**-0.5%**	**-0.5%**	**-0.5%**

Overall Tax:

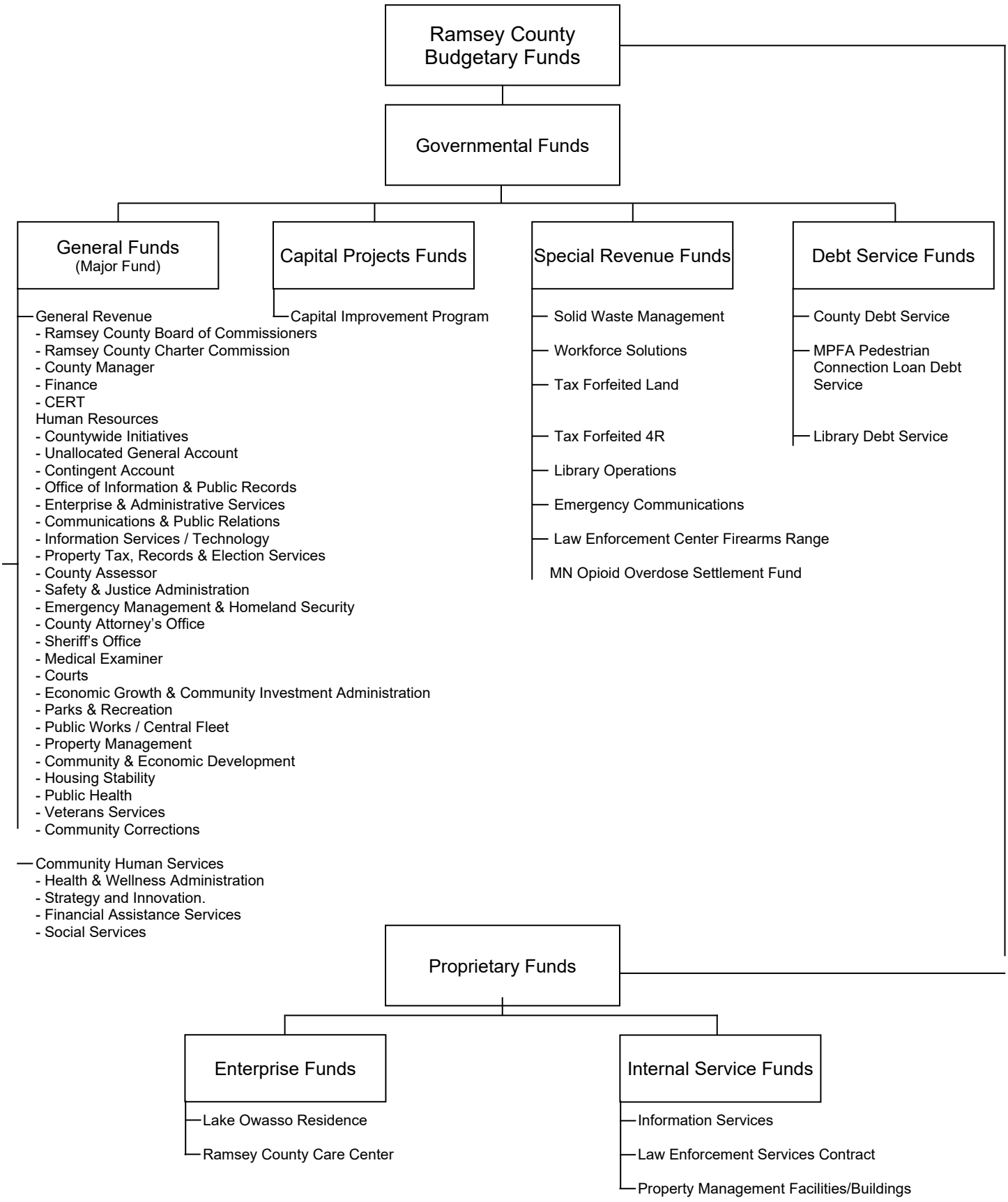
2025 Net Overall Tax (1)	$3,164.87	$14,768.45	$31,344.99
2024 Net Overall Tax	3,045.87	14,300.83	30,379.34
Increase/(Decrease) in Total Tax	**$119.00**	**$467.62**	**$965.65**
Percentage Change	**3.9%**	**3.3%**	**3.2%**

(1) ASSUMPTIONS USED IN THE CALCULATION OF THE 2025 NET OVERALL TAX:

General Ramsey County net levy of $379,013,612 and County Library net levy of $16,947,105.
Final Pay 2025 tax rates.
Property located in the City of Roseville, Roseville School District #623 & the Capitol Region Watershed.

Prepared by Property Tax, Records and Election Services Division March 13, 2026.

Ramsey County Fund Structure



RAMSEY COUNTY
FUND DEFINITIONS

FUNDS

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

GOVERNMENTAL FUNDS

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

General Fund

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

General Revenue - This fund includes judicial, general administration, property records and appraisal, legal, general government buildings, public safety, health, parks & recreation, public works, public assistance administration and payments, social services administration and disability categories, and several other activities. These services are financed mostly from charges and fees, intergovernmental revenue and property taxes. General fund grants are also reported here and noted separately in individual department budget information.

Capital Projects Funds

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

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

Special Revenue Funds

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

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

Workforce Solutions - This fund is to account for revenues received from the Federal and state governments for the Workforce Incentive Act (WIA) which was enacted in 1973 under the Comprehensive Employment and Training Act. This was revised in 1982 by the Federal Government to provide job training and employment opportunities for the economically disadvantaged, unemployed and under-employed persons. The Board of County Commissioners approved Ordinance No. 2000 204 on June 13, 2000 which authorized the creation of a new county department called Workforce Solutions.

Activities include the management of the Consolidation Program created by Joint Powers Agreement dated March 16, 2000, between Ramsey County and City of Saint Paul, through a merger of the Ramsey County Job Training Program, the City of Saint Paul Workforce Development Program, and the Ramsey County Minnesota Family Investment Program - Employment Services (MFIP-ES). This merger became effective on July 1, 2000.

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

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

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

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

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

MN Opioid Overdose Settlement Fund - This fund is to account for revenues received from the State government for the Minnesota Opioids State-Subdivision Memorandum of Agreement. On December 14, 2021, Ramsey County Board of Commissioners agreed to opt into the multistate settlements with pharmaceutical distributors McKesson, Cardinal Health, Amerisource Bergen, and opioid manufacturer Johnson & Johnson, Resolution B2021-273. The funding will be used for opioid response, education, treatment, prevention, and recovery.

Debt Service Funds

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

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

MPFA Pedestrian Connection Loan Debt Service - This fund is to provide the appropriations to pay principal and interest due to the Minnesota Public Facilities Authority (MPFA). In April 2001, the MPFA approved a loan to Ramsey County in the amount of $6,782,000 with an interest rate of 3.59% for construction of a pedestrian

connection between the RiverCentre Complex and the existing skyway system beginning in the Landmark Tower in downtown Saint Paul. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A. The principal and interest on this loan is paid from revenues from the City of Saint Paul in accordance with a facility lease between Ramsey County and the City of Saint Paul.

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

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

PROPRIETARY FUNDS

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

Enterprise Funds

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

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

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

Internal Service Funds

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

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

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

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

Property Management -

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

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

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

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

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

FIDUCIARY FUNDS

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

SPECIAL REVENUE FUNDS

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

BUDGET & PERSONNEL SUMMARY BY SERVICE TEAM

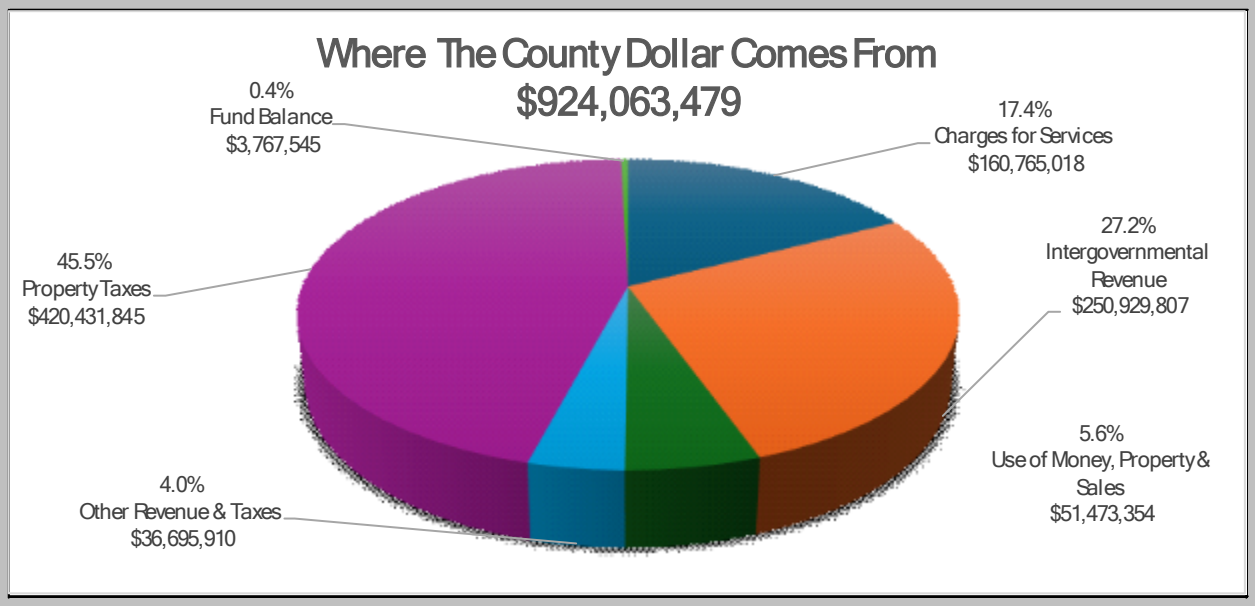
Ramsey County Budget
Comparison of FY25 Approved with FY26 Approved

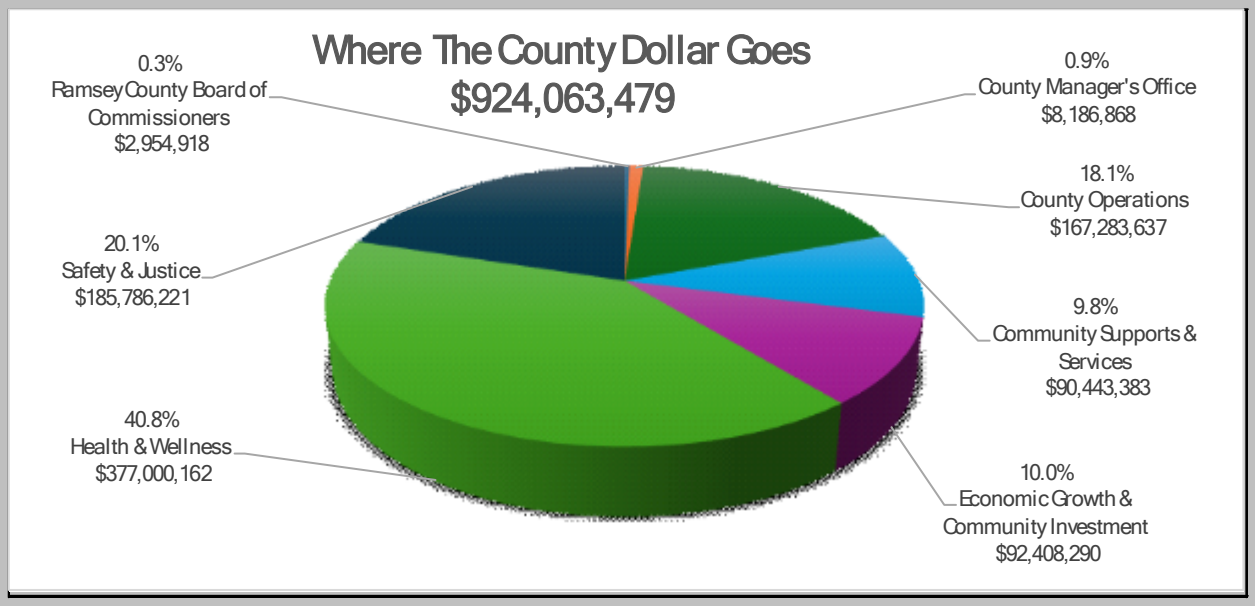
	FY25 Approved		FY26 Approved	
Where The County Dollar Comes From	Amount	%	Amount	%
Charges for Services	153,875,624	17.6%	160,765,018	17.4%
Intergovernmental Revenue				
Federal	107,002,746	12.3%	116,227,412	12.6%
State	102,845,509	11.8%	103,450,309	11.2%
State Aids	26,526,306	3.0%	26,195,141	2.8%
Other Governmental Units	6,032,997	0.7%	5,056,945	0.5%
Total Intergovernmental Revenue	242,407,558	27.8%	250,929,807	27.2%
Use of Money, Property & Sales	41,136,965	4.7%	51,473,354	5.6%
Other Revenue & Taxes	45,834,707	5.3%	36,695,910	4.0%
Property Taxes	388,361,946	44.5%	420,431,845	45.5%
Fund Balance	320,381	-	3,767,545	0.4%
Total	871,937,181	100.0%	924,063,479	100.0%

Where The County Dollar Goes	Amount	%	Amount	%
Ramsey County Board of Commissioners	2,713,716	0.3%	2,954,918	0.3%
County Manager's Office	6,814,036	0.8%	8,186,868	0.9%
County Operations	162,721,975	18.7%	167,283,637	18.1%
Community Supports & Services	94,287,376	10.8%	90,443,383	9.8%
Economic Growth & Community Investment	96,425,554	11.1%	92,408,290	10.0%
Health & Wellness	344,947,415	39.6%	377,000,162	40.8%
Safety & Justice	164,027,109	18.8%	185,786,221	20.1%
Total	871,937,181	100.0%	924,063,479	100.0%

* This report reflects the updated organizational structure as noted on page 14 *

Approved
RAMSEY COUNTY - YEAR 2026





* This report reflects the updated organizational structure as noted on page 14 *

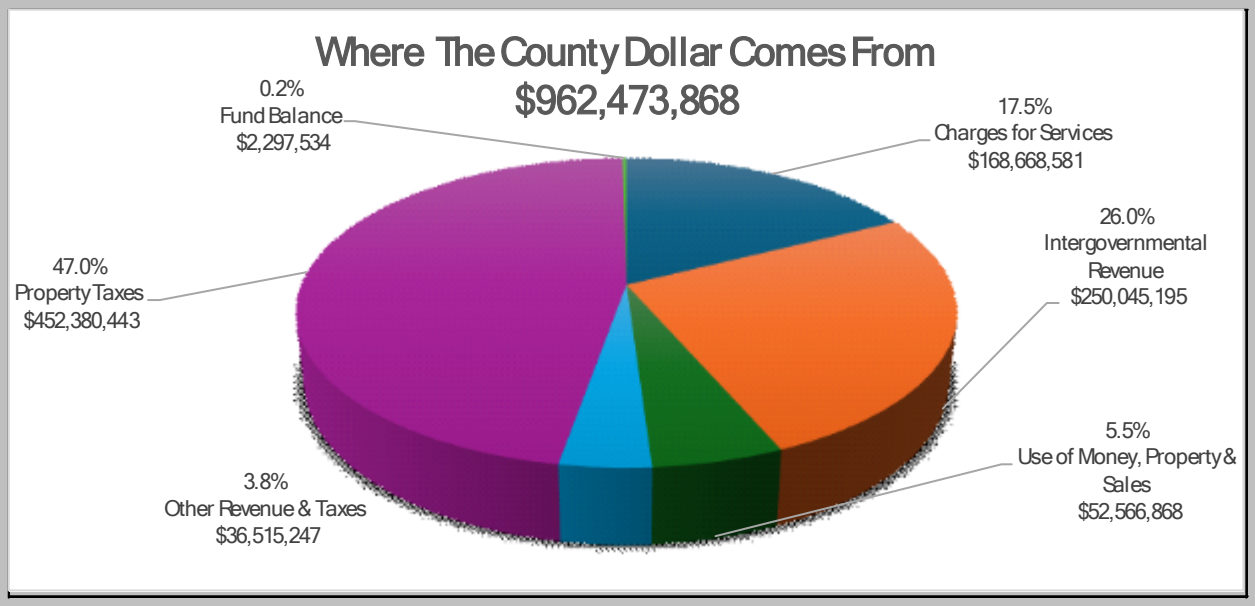
Ramsey County Budget
Comparison of FY26 Approved with FY27 Approved

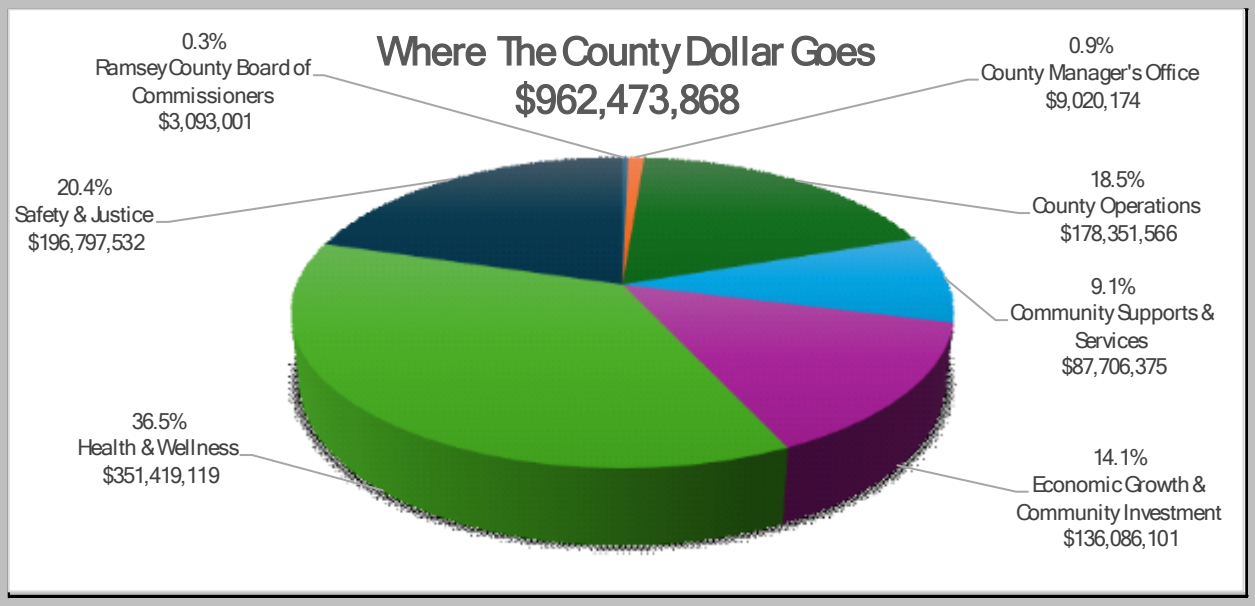
	FY26 Approved		FY27 Approved	
Where The County Dollar Comes From	Amount	%	Amount	%
Charges for Services	160,765,018	17.4%	168,668,581	17.5%
Intergovernmental Revenue				
Federal	116,227,412	12.6%	120,022,558	12.5%
State	103,450,309	11.2%	98,855,026	10.3%
State Aids	26,195,141	2.8%	26,195,141	2.7%
Other Governmental Units	5,056,945	0.5%	4,972,470	0.5%
Total Intergovernmental Revenue	250,929,807	27.2%	250,045,195	26.0%
Use of Money, Property & Sales	51,473,354	5.6%	52,566,868	5.5%
Other Revenue & Taxes	36,695,910	4.0%	36,515,247	3.8%
Property Taxes	420,431,845	45.5%	452,380,443	47.0%
Fund Balance	3,767,545	0.4%	2,297,534	0.2%
Total	924,063,479	100.0%	962,473,868	100.0%

Where The County Dollar Goes	Amount	%	Amount	%
Ramsey County Board of Commissioners	2,954,918	0.3%	3,093,001	0.3%
County Manager's Office	8,186,868	0.9%	9,020,174	0.9%
County Operations	167,283,637	18.1%	178,351,566	18.5%
Community Supports & Services	90,443,383	9.8%	87,706,375	9.1%
Economic Growth & Community Investment	92,408,290	10.0%	136,086,101	14.1%
Health & Wellness	377,000,162	40.8%	351,419,119	36.5%
Safety & Justice	185,786,221	20.1%	196,797,532	20.4%
Total	924,063,479	100.0%	962,473,868	100.0%

* This report reflects the updated organizational structure as noted on page 14 *

Approved
RAMSEY COUNTY - YEAR 2027





* This report reflects the updated organizational structure as noted on page 14 *

SUMMARY OF BUDGET
BY DEPARTMENT
FY25 - FY27

Department	FY25 Approved Budget	FY26 Approved Budget	FY27 Approved Budget
Ramsey County Board of Commissioners	2,712,941	2,954,143	3,092,226
Ramsey County Charter Commission	775	775	775
County Manager's Office	6,814,036	8,186,868	9,020,174
County Opperations Administration	-	-	-
Communications & Public Relations	3,016,564	3,454,977	3,880,176
Finance	9,022,557	12,621,523	13,556,050
County Wide Initiatives	5,540,847	300,000	700,000
Unallocated General	20,304,520	20,265,579	23,628,145
Contingent	2,000,000	2,000,000	2,000,000
Capital Improvement Levy	1,100,000	1,100,000	1,100,000
General County Debt Service	23,706,962	25,153,208	23,697,483
Library Debt Service	2,024,113	2,023,363	2,038,588
Human Resources	11,103,916	12,446,289	14,047,703
Information Services	37,837,096	40,137,701	40,574,923
Property Management	32,260,258	33,727,685	34,576,342
Property Tax, Records & Election Services	14,805,142	14,053,312	18,552,156
Community Supports & Services Administration	-	-	-
Financial Assistance Services	39,750,625	51,533,793	54,157,794
Housing Stability	13,344,032	16,705,534	12,205,961
Veterans Services	1,125,535	1,457,555	1,546,343
Workforce Solutions	23,408,184	19,570,626	18,557,970
Information and Public Records Administration	4,253,560	1,175,875	1,238,307
Enterprise and Admin Services	12,405,440	-	-
Economic Growth & Community Investment Administration	3,435,333	4,215,567	4,409,072
Community & Economic Development	3,365,019	2,951,500	2,938,011
County Assessor	6,820,926	8,393,200	8,807,053
Environmental Health	-	-	40,820,351
Library	15,337,013	15,677,645	16,177,052
Parks & Recreation	15,027,909	16,421,040	17,011,177
Public Works	52,439,354	44,749,338	45,923,385

SUMMARY OF BUDGET
BY DEPARTMENT
FY25 - FY27

Department	FY25 Approved Budget	FY26 Approved Budget	FY27 Approved Budget
Health & Wellness Administration	8,653,895	9,746,225	9,728,084
Community Corrections	76,455,394	80,067,955	83,092,431
Public Health	41,280,395	47,660,718	49,963,238
Environmental Health	31,525,656	39,730,489	-
Social Services	149,932,576	161,452,026	168,734,467
Lake Owasso Residence	11,664,749	12,272,179	12,272,179
Strategy & Innovation	25,434,750	26,070,570	27,628,720
Safety & Justice Administration	1,520,006	2,958,741	5,741,798
County Attorney's Office	54,684,239	62,374,752	66,217,286
Emergency Communications	20,991,804	22,710,814	23,986,848
Emergency Management & Homeland Security	1,295,353	1,373,641	1,405,735
Medical Examiner	4,011,248	4,439,414	4,634,092
Sheriff's Office	76,250,706	86,284,539	89,008,266
Second Judicial District Court	5,273,753	5,644,320	5,803,507
Total	**871,937,181**	**924,063,479**	**962,473,868**

* This report reflects the updated organizational structure as noted on page 14 *

SUMMARY OF PERSONNEL
BY SERVICE TEAM
FY24 - FY27

Service Area	FY24 Approved Budget	FY25 Approved Budget	FY26 Approved Budget	FY27 Approved Budget	FY26 Inc./ (Dec.)	FY27 Inc./ (Dec.)
Ramsey County Board of Commissioners	18.00	18.00	18.00	18.00	-	-
County Manager's Office	40.80	43.80	42.80	44.80	(1.00)	2.00
County Operations	446.25	460.75	449.05	454.05	(11.70)	5.00
Community Supports & Services	547.60	591.60	589.60	586.10	(2.00)	(3.50)
Economic Growth & Community Investment	425.36	438.11	457.61	518.21	19.50	-
Health & Wellness	1,699.61	1,686.11	1,797.41	1,736.81	111.30	-
Safety & Justice	1,012.10	1,032.10	1,041.40	1,062.40	9.30	21.00
Total County FTE	4,189.72	4,270.47	4,395.87	4,420.37	125.40	24.50
Ramsey County Board of Commissioners						
Ramsey County Board of Commissioners	18.00	18.00	18.00	18.00	-	-
Ramsey County Charter Commission	-	-	-	-	-	-
Total	18.00	18.00	18.00	18.00	-	-
County Manager's Office						
County Manager's Office	40.80	43.80	42.80	44.80	(1.00)	2.00
Total	40.80	43.80	42.80	44.80	(1.00)	2.00
County Opperations						
County Opperations Administration	-	-	-	-	-	-
Communications & Public Relations	24.00	24.00	24.00	25.00	-	1.00
Finance	50.00	64.50	79.00	79.00	14.50	-
County Wide Initiatives	4.50	4.50	-	-	(4.50)	-
Unallocated General	29.00	30.00	19.00	19.00	(11.00)	-
Contingent	-	-	-	-	-	-
Capital Improvement Levy	-	-	-	-	-	-
General County Debt Service	-	-	-	-	-	-
Library Debt Service	-	-	-	-	-	-
Human Resources	83.70	84.70	80.00	84.00	(4.70)	4.00
Information's Services	90.00	91.00	91.00	91.00	-	-
Property Management	79.05	82.05	82.05	82.05	-	-
Property Tax, Records & Election Services	86.00	80.00	74.00	74.00	(6.00)	-
Total	446.25	460.75	449.05	454.05	(11.70)	5.00

SUMMARY OF PERSONNEL
BY SERVICE TEAM
FY24 - FY27

Service Area	FY24 Approved Budget	FY25 Approved Budget	FY26 Approved Budget	FY27 Approved Budget	FY26 Inc./ (Dec.)	FY27 Inc./ (Dec.)
Community Supports & Services						
Community Supports & Services Administration	-	-	-	-	-	-
Financial Assistance Services	379.50	420.50	466.00	464.00	45.50	(2.00)
Housing Stability	31.10	30.10	30.10	30.10	-	-
Veterans Services	8.00	9.00	11.00	11.00	2.00	-
Workforce Solutions	79.00	78.00	69.50	68.00	(8.50)	(1.50)
Office of Information and Public Records	7.00	6.00	13.00	13.00	7.00	-
Enterprise and Admin Services	43.00	48.00	-	-	(48.00)	-
Total	547.60	591.60	589.60	586.10	(2.00)	(3.50)
Economic Growth & Community Investment						
Economic Growth & Community Investment Administration	24.00	28.00	28.00	28.00	-	-
Community & Economic Development	13.00	14.00	15.00	15.00	1.00	-
County Assessor	49.00	54.00	54.00	54.00	-	-
Environmental Health	-	-	-	60.60	-	-
Library	101.37	101.37	101.37	101.37	-	-
Parks & Recreation	96.76	97.41	99.41	99.41	2.00	-
Public Works	141.23	143.33	159.83	159.83	16.50	-
Total	425.36	438.11	457.61	518.21	19.50	-
Health & Wellness						
Health & Wellness Administration	15.50	73.30	75.30	75.30	2.00	-
Community Corrections	479.76	471.76	477.76	477.76	6.00	-
Public Health	281.70	271.15	299.45	299.45	28.30	-
Environmental Health	56.10	61.10	60.60	-	(0.50)	-
Social Services	628.00	656.50	732.00	732.00	75.50	-
Lake Owasso Residence	107.70	105.70	105.70	105.70	-	-
Strategy & Innovation	130.85	46.60	46.60	46.60	-	-
Total	1,699.61	1,686.11	1,797.41	1,736.81	111.30	-

SUMMARY OF PERSONNEL
BY SERVICE TEAM
FY24 - FY27

Service Area	FY24 Approved Budget	FY25 Approved Budget	FY26 Approved Budget	FY27 Approved Budget	FY26 Inc./ (Dec.)	FY27 Inc./ (Dec.)
Safety & Justice						
Safety & Justice Administration	9.00	10.00	11.00	32.00	1.00	21.00
County Attorney's Office	370.60	371.60	374.40	374.40	2.80	-
Emergency Communications	153.00	157.00	158.00	158.00	1.00	-
Emergency Management & Homeland Security	6.50	6.50	6.50	6.50	-	-
Medical Examiner	18.00	19.00	20.50	20.50	1.50	-
Sheriff's Office	455.00	468.00	470.00	470.00	2.00	-
Second Judicial District Court	-	-	1.00	1.00	1.00	-
Total	1,012.10	1,032.10	1,041.40	1,062.40	9.30	21.00

* This report reflects the updated organizational structure as noted on page 14 *

Note: The Full-Time Equivalent Positions (FTE's) reflected above shows a comprehensive view of countywide staffing and reflects the updated organizational structure described on page 14. As the county continues its organizational alignment work, more staffing changes may occur.

Please note that the positions listed under Unallocated General are not funded. Also, staffing costs for the Housing and Redevelopment Authority and the Regional Rail Authority are reported in their own fund statements and are not included in other countywide reports.

RAMSEY COUNTY

2026-2027 Approved Budget

	2026 Budget					2027 Budget				
	FTEs	*Appropriations*	*Revenue*	*Fund Balance*	*Levy*	*FTEs*	*Appropriations*	*Revenue*	*Fund Balance*	*Levy*
2026-2027 County Manager Proposed Budget, 9/15/2025	4,380.87	929,256,728	499,221,109	3,767,545	426,268,074	4,411.37	968,457,020	507,861,558	2,297,534	458,297,928
2026-2027 County Manager Proposed Budget, Reflecting Admin Addenda, 9/15/2025	4,387.87	929,632,130	499,596,511	3,767,545	426,268,074	4,418.37	968,961,920	508,366,458	2,297,534	458,297,928
Administrative budget addenda recommended to adjust the 2026-2027 County Manager Proposed Budget.										
Strategic Team & General County Purposes										
None										
Health and Wellness Service Team										
Financial Assistance Services										
Revenue Agreement with Monarch Health Care- (RES B2025-196).	2.00	96,644	96,644	-	-					-
Social Services										
Reinstate 1 Behavioral Health FTE eliminated in e	1.00	131,899	131,899		-	1.00	139,415	139,415		-
Safety and Justice Service Team										
Office of Safety and Justice										
To recognize movement of 2 FTE from Workforce Solutions to the Office of Safety and	2.00	-	-	-	-	2.00	-	-	-	-
Transfer 1 FTE from the Office of Safety and Justice to Emergency Communications.	-1.00	-	-	-	-	-1.00	-	-	-	-
To recognize movement of 1 FTE from the Office of Safety and Justice to the Sheriff's Office.	-1.00	-	-	-	-	-1.00	-	-	-	-
Emergency Communications										
Transfer 1 FTE from the Office of Safety and Justice to Emergency Communications.	1.00	-	-	-	-	1.00	-	-	-	-
County Attorney										
To account for 2 New FTEs, specifically Attorney positions, to support Minnesota African American Family Preservation Act case	2.00	-	-	-	-	2.00	-	-	-	-
Information and Public Records Service Team										
Communications & Public Records										
To account for movement of 1 FTE from Unallocated General (Foundational Excellence) to Communications and Public Relations and authority to establish budget.	1.00	$101,500	$101,500	-	-	1.00	$106,000	$106,000		-

	2026 Budget					2027 Budget				
	FTEs	*Appropriations*	*Revenue*	*Fund Balance*	*Levy*	*FTEs*	*Appropriations*	*Revenue*	*Fund Balance*	*Levy*
Economic Growth and Community Investment Service Team										
Property Management										
Memorandum of Understanding, and Perpetual and Temporary Construction Easement Revenue from 402 University Avenue East Road improvements. (Resolution B2025-224).		$35,000	$35,000		-					-
Workforce										
To account for a one-time increase in state dislocated worker allocation for 2026.		718,517	718,517		-					-
Housing Stability										
Correct grant amount for OEO Direct Emergency Services Grant (G201801) to match actual projected revenue.		(2,248,000)	(2,248,000)				(2,248,000)	(2,248,000)		
Countywide Initiatives										
Organizational Alignment										
To recognize 2 FTEs to support Organizational Alignment efforts, specifically for Racial and Health Equity Administrator (RHEA) positions. Appropriations are included in the 2026/2027 Proposed Budget.	2.00					2.00				
Unallocated General										
To recognize movement of 1 FTE from Unallocated General (Foundational Excellence) to Communications and Public	-1.00	-	-	-	-	-1.00	-	-		-
Commissioner budget addenda recommended to adjust the 2026-2027 County Manager Proposed Budget										
Strategic Team & General County Purposes										
Finance										
To account for additional investment revenue.		-	600,000	-	(600,000)		-	600,000	-	(600,000)
Reduction of funding planned for 2026 indirect cost allocation plan.		(100,000)	-	-	(100,000)					
Human Resources										
Reduction of Human Resources General Tax Levy to be paid through the budget for Paid Family Medical Leave funding and delayed		(450,000)	-	-	(450,000)		(300,000)	-	-	(300,000)
To correct data entry error that inflated department FTEs.						-4				

	2026 Budget				2027 Budget			
	FTEs	Appropriations	Revenue	Fund Balance	Levy	FTEs	Appropriations	Revenue	Fund Balance	Levy
Commissioner budget addenda recommended to adjust the 2026-2027 County Manager Proposed Budget Continued										
Health and Wellness										
Financial Assistance Servies										
To account for additional revenue as a result of Enterprise and Administrative Services move to Financial Assistance Services through the Random Moment Time Study.		-	500,000	-	(500,000)		-	500,000	-	(500,000)
Reduction of 2026 Burial Assistance Funding for Low-Income Indigent Burial and Cremation		(200,000)	-	-	(200,000)					-
Safety and Justice										
Office of Safety and Justice										
To account for a shift of 2027 funding for Alternative Response Initiative staff from General Levy to Opioid Settlement Resources.		-	-	-	-		(451,036)	-	-	(451,036)
Reduction of internal planning and coordination capacity for the Alternative		-	-	-	-		(150,220)	-	-	(150,220)
Office of Safety and Justice /Ramsey County Sheriff's Office										
Reduction of the Ramsey County Sheriff's newly proposed community engagement		(200,000)	-	-	(200,000)		(200,000)	-	-	(200,000)
Information and Public Records										
Communications and Public Relations Reduction										
Reduce Contribution to the Ramsey County Historical Society.		(40,000)	-	-	(40,000)		(40,000)	-	-	(40,000)
Information Services										
Reduce Information Technology Project (ITP)		(300,000)	-	-	(300,000)		(300,000)	-	-	(300,000)
Economic Growth and Community Investment										
Community & Economic Development										
To account for a shift of personnel and program costs from the General Tax Levy to the Housing and Redevelopment Authority (HRA) Levy.		(414,334)	-	-	(414,334)		(504,334)	-	-	(504,334)
Reduce Community & Economic Development General Tax Levy by delaying CEO Next cohort		(90,000)	-	-	(90,000)		(90,000)	-	-	(90,000)
Housing Stability										
To account for a shift of Family Service Center contract costs from the General Tax Levy to Local Homeless Prevention Aid funding.		(305,877)	-	-	(305,877)		(305,877)	-	-	(305,877)
To account for a shift of Housing Stability Department operating costs from the General Tax Levy to Opioid Settlement Resources.		(300,000)	-	-	(300,000)		(300,000)	-	-	(300,000)

	2026 Budget					2027 Budget				
	FTEs	Appropriations	Revenue	Fund Balance	Levy	FTEs	Appropriations	Revenue	Fund Balance	Levy
Commissioner budget addenda recommended to adjust the 2026-2027 County Manager Proposed Budget Continued										
Parks & Recreation										
To account for a shift of park maintenance personnel costs from the General Tax Levy to Metropolitan Council operations and		(40,000)	-	-	(40,000)		(40,000)	-	-	(40,000)
Property Management										
Reduce Ramsey County Sheriff Deputy coverage at Downtown Service Center in Metro		(279,000)	-	-	(279,000)		(279,000)	-	-	(279,000)
Public Works										
To account for a shift of road maintenance costs from General Tax Levy to County State Aid Highway (CSAH) Maintenance and			332,018	-	(332,018)		-	332,018	-	(332,018)
Countywide Initiatives										
Eliminate unassigned funding support for Residents First Strategic Priority.		(1,000,000)	-	-	(1,000,000)		(1,000,000)	-	-	(1,000,000)
Unallocated General										
Reduce Contribution to GREATER MSP.		(25,000)	-	-	(25,000)		(25,000)	-	-	(25,000)
Eliminate unassigned funding support for Strategic Priorities funding.		(500,000)	-	-	(500,000)		(500,000)	-	-	(500,000)
Balancing entry.		(160,000)	-	-	(160,000)					
2026-2027 Budget	**4,395.87**	**924,063,479**	**499,864,089**	**3,767,545**	**420,431,845**	**4,420.37**	**962,473,868**	**507,795,891**	**2,297,534**	**452,380,443**

RAMSEY COUNTY COMMISSIONERS & CHARTER COMMISSION

DEPARTMENT INFORMATION

Department Overview

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

The County Board meets in the Council Chambers on the third floor of the City Hall/County Court House, at 9:00 a.m. each Tuesday, except for fifth Tuesdays of a month and meetings cancelled at the Annual Organizational Meeting during the first meeting of the year in January. All policy discussions and Request for Board Action approvals take place at the County Board meetings. The County Board also meets as the Ramsey County Housing and Redevelopment Authority and the Ramsey County Regional Railroad Authority.

Standing Committees
The County Board appoints commissioners to serve on the following county committees: Audit; Budget; Legislative; Health and Wellness; Economic Growth and Community Investment; Information and Public Records; Safety and Justice; and Strategic. Committee meetings are held on an as needed basis and are open to the public. The meetings are broadcast live and can be viewed at https://ramseycountymn.legistar.com/Calendar.aspx. Archived videos up to 2015 can be viewed at the same link above.

Ramsey County Committees
The County Board appoints County Commissioners to serve on the following outside Boards, Committees and Commissions: Active Living Ramsey Communities; Community Action Partnership of Ramsey/Washington Counties; County-Court Joint Committee; Criminal Justice Coordinating Committee; Generation Next; Greater MSP Regional Partnership, , Heading Home Ramsey – Continuum of Care; Interagency Early Intervention Committee; ITASCA Project; Joint Property Tax Advisory Committee; Law Library Trustee; Metro Conservation Districts Joint Powers Board; Metro Emergency Services Board; Metro Library Services Agency Board of Trustees; Metro Mosquito Control District Board; Metro Transportation Advisory Board; Greater Metropolitan Workforce Councils; Minnesota Landmarks Board; Minnesota Association of Workforce Boards; Northeast Youth & Family Services Board of Directors; Partnership on Waste and Energy; Ramsey County Children's Mental Health Collaborative; Ramsey County Dispatch/800 MHz Subsystem Policy Committee; Ramsey County Extension Committee; Ramsey County League of Local Governments; Recycling and Energy Board; Regional Haulers Licensing Board; Regions Hospital Board; Re-thinking I-94 Committee; Saint Paul Children's Collaborative; Saint Paul Downtown Alliance; Saint Paul Promise Neighborhood; St. Paul Children's Collaborative – Joint Powers Board; State Community Health Services Advisory Committee; Suburban Ramsey Family Collaborative Joint Powers Board; TCAAP/Rice Creek Commons Joint Development Authority; Workforce Innovation Board; and Youth Justice Transformation.

Regional Railroad Authority
As the Ramsey County Regional Railroad Authority, County Commissioners are appointed to the following: Gold Line Joint Powers Board; Gold Line Executive Change Control Board; Great River Rail Commission; Metro Gold Line Corridor Management Committee; Metro Purple Line Bus Rapid Transit Corridor Management Committee; Red Rock Corridor; Robert Street Corridor; and Rush Line Task Force.

DEPARTMENT INFORMATION

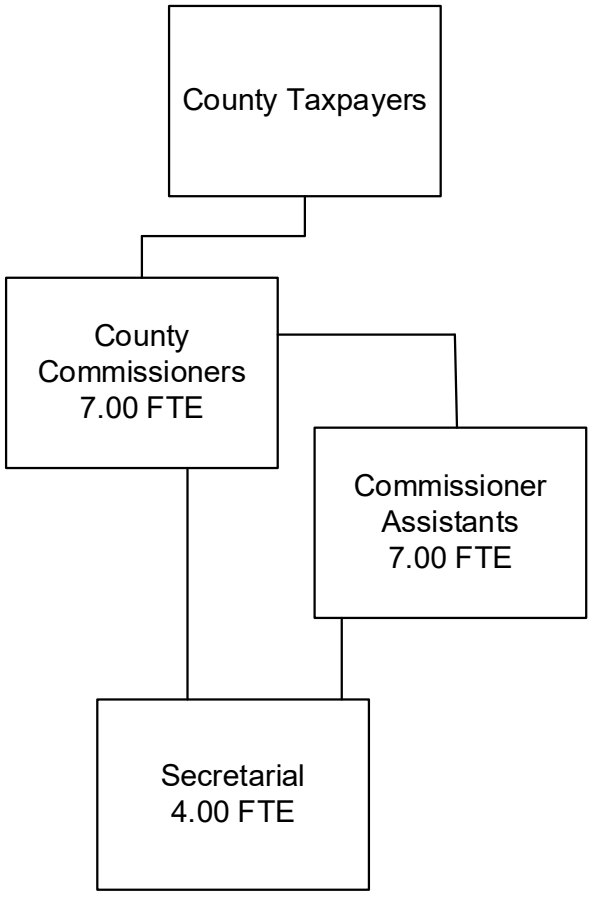
Other County Associations

The County Board appoints County Commissioners to the Association of Minnesota Counties Board of Directors; District Ten Executive Committee; and as District Ten Representative. County Commissioners are actively involved in various Association of Minnesota Counties committees and the National Association of Counties committees.

Department Organizational Chart

Department 2026 and 2027 Organizational Chart

Personnel – FTE	
2024 Approved	18.00
2025 Approved	18.00
2026 Approved	18.00
2027 Approved	18.00



DEPARTMENT INFORMATION

2026-2027 Major Changes

There were slight increases to the 2026/2027 County Board Budget.

- **Personnel Services** for a total of $204,902 in 2026 and $112,808 in 2027.
    - The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes represent a total increase of $204,902 in 2026 and an additional $112,808 in 2027.
- **Other Services and Charges** for a total of $50,000 in 2026 and $50,000 in 2027
    - An increase of $50,000 in both 2026 and 2027 to support commissioner responsibilities, innovation and constituent inquiries. This funding will ensure the board office has sufficient funds to carry out their responsibilities as they meet with constituents, external boards and committee meetings, and to attend conferences to bring new and innovative ideas to advance Ramsey County's mission, vision, and goals.

Department Summary

BUDGET SUMMARY **Ramsey County Board of Commissioners**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	2,707,650	2,712,941	2,954,143	3,092,226
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	10,502	13,700	-	-
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**2,697,148**	**2,699,241**	**2,954,143**	**3,092,226**
Inc/(Dec) from Previous Year			254,902	138,083
% Inc/(Dec) from Previous Year			9.4%	4.7%
Inc/(Dec) from Two Years				392,985
% Inc/(Dec) from Two Years				14.6%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Ramsey County Board of Commissioners

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	5,500	12,000	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	5,002	1,700	-	-
Property Tax Levy	2,697,148	2,699,241	2,954,143	3,092,226
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**2,707,650**	**2,712,941**	**2,954,143**	**3,092,226**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,257,963	2,217,731	2,434,340	2,567,532
Professional Services	446,466	491,560	516,153	521,044
Client Services	-	-	-	-
Supplies	3,221	3,650	3,650	3,650
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,707,650**	**2,712,941**	**2,954,143**	**3,092,226**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Ramsey County Board of Commissioners
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	5,500	12,000	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	5,002	1,700	-	-
Property Tax Levy	2,697,148	2,699,241	2,954,143	3,092,226
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**2,707,650**	**2,712,941**	**2,954,143**	**3,092,226**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,257,963	2,217,731	2,434,340	2,567,532
Professional Services	446,466	491,560	516,153	521,044
Client Services	-	-	-	-
Supplies	3,221	3,650	3,650	3,650
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,707,650**	**2,712,941**	**2,954,143**	**3,092,226**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**18.00**	**18.00**	**18.00**	**18.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Board of Commissioners

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Board Of County Commissioners	10,502	13,700	-	-
Total Operating Budget	10,502	13,700	-	-
Inc/(Dec) from Previous Year			(13,700)	-
% Inc/(Dec) from Previous Year			(100.0)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**10,502**	**13,700**	**-**	**-**
Inc/(Dec) from Previous Year			(13,700)	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) from Two Years				(13,700)
% Inc/(Dec) from Two Years				(100.0)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Ramsey County Board of Commissioners**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Board Of County Commissioners	2,707,650	2,712,941	2,954,143	3,092,226
Total Operating Budget	2,707,650	2,712,941	2,954,143	3,092,226
Inc/(Dec) from Previous Year			241,202	138,083
% Inc/(Dec) from Previous Year			8.9%	4.7%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**2,707,650**	**2,712,941**	**2,954,143**	**3,092,226**
Inc/(Dec) from Previous Year			241,202	138,083
% Inc/(Dec) from Previous Year			8.9%	4.7%
Inc/(Dec) from Two Years				379,285
% Inc/(Dec) from Two Years				14.0%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Ramsey County Board of Commissioners**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Board Of County Commissioners	18.00	18.00	18.00	18.00
Total Operating Budget	18.00	18.00	18.00	18.00

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**18.00**	**18.00**	**18.00**	**18.00**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**18.00**	**18.00**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Ramsey County Charter Commission

DEPARTMENT INFORMATION

Department Overview

The Ramsey County Home Rule Charter became effective on November 6, 1992, by majority vote of the Ramsey County residents. The Home Rule Charter (Charter) prescribes the Charter Commission, which is made up of 17 members, with two representatives from each of the seven county commissioner districts, and three at large representatives. All members are residents of Ramsey County and are appointed by the Chief Judge of the Second Judicial District Court of Minnesota.

The Charter Commission meets four times per year to review the Charter and proposals for amending the Charter. The Charter states, “The Charter Commission members shall periodically review the charter and propose any necessary amendments. The commission shall review any proposed amendments, declare the sufficiency of a petition, prepare a summary of any proposed amendment, recommend any revisions to proposed amendments, and submit proposed amendments to an election.”

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

Department Summary

BUDGET SUMMARY **Ramsey County Charter Commission**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	-	775	775	775
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**-**	**775**	**775**	**775**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Ramsey County Charter Commission

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	775	775	775
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**775**	**775**	**775**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	725	672	672
Professional Services	-	50	103	103
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**775**	**775**	**775**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Ramsey County Charter Commission
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	775	775	775
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**775**	**775**	**775**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	725	672	672
Professional Services	-	50	103	103
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**775**	**775**	**775**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Charter Commission

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**-**	**-**	**-**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Ramsey County Charter Commission**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Ramsey County Charter Comm	-	775	775	775
Total Operating Budget	-	775	775	775
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**-**	**775**	**775**	**775**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

PERSONNEL SUMMARY BY DIVISION **Ramsey County Charter Commission**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**-**	**-**	**-**	**-**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

COUNTY MANAGER'S OFFICE

County Manager's Office
Ling Becker, County Manager

DEPARTMENT INFORMATION

Department Overview

The County Manager 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 develops and implements the county budget. The Board of Commissioners appoints the County Manager.

The County Manager's Office (CMO) is comprised of functional roles and business areas. These roles increase and strengthen a focused execution against countywide priorities, address urgent pressing administrative matters, enhance organizational culture, and support clear and effective management and oversight of policy and community engagement, as well as strategic administration overall. The County Manager's Office consists of the following areas:

Chief Clerk and Administration Team provides administrative oversight and board meeting support to the County Manager and the Ramsey County Board of Commissioners. In addition to supporting board meetings, the Chief Clerk's Office oversees recruitment and appointment for board-appointed advisory boards and committees throughout the county.

The Compliance and Ethics Office provides leadership, vision, and strategic direction in creating and overseeing a comprehensive compliance and ethics program. The office independently and objectively reviews and evaluates compliance matters throughout the organization to promote and ensure countywide compliance with relevant federal, state, and local rules and regulations. The program is consistent with the seven essential elements of an effective compliance program found in the U.S. Federal Sentencing Guidelines. The office strives to ensure that residents receive transparent, high-quality, dependable services while maintaining transparency and accountability in all operations and practices. The office includes Internal Audit, Administrative Policy Management, Healthcare, Data, Enterprise Risk Management, and Workplace Investigations.

The Policy and Administrative Strategy Team provides high level strategic support to county leadership and in-depth research and analysis support for county operations. The team coordinates, convenes, and leads multi-sector and multidepartment projects that help the organization align practice with the county's vision, mission, and goals. Policy and Administrative Strategy provides support for countywide strategic alignment in areas of racial equity, departmental and countywide policies and leads the county's strategic priorities and ongoing operation of the performance management system.

The Government and Community Relations Team houses the county's government relations work with federal, state, and local governments fostering constructive partnerships and platforms that further positions established Board of Commissioners. This team is also our county's main conduit to the National Association of Counties and the Association of Minnesota Counties. A newly expanded effort will be Community Relations, which will help to foster cross sectional efforts to convene and connect with key county stakeholders.

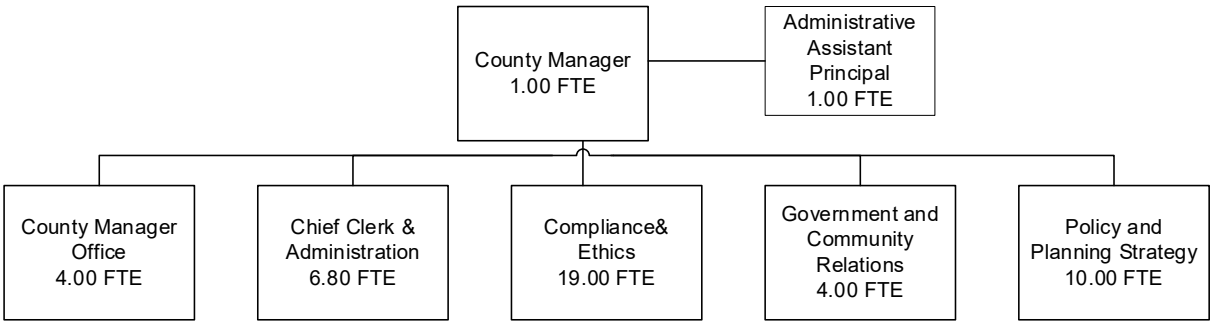
County Manager's Office
Ling Becker, County Manager

DEPARTMENT INFORMATION

Department Organizational Chart

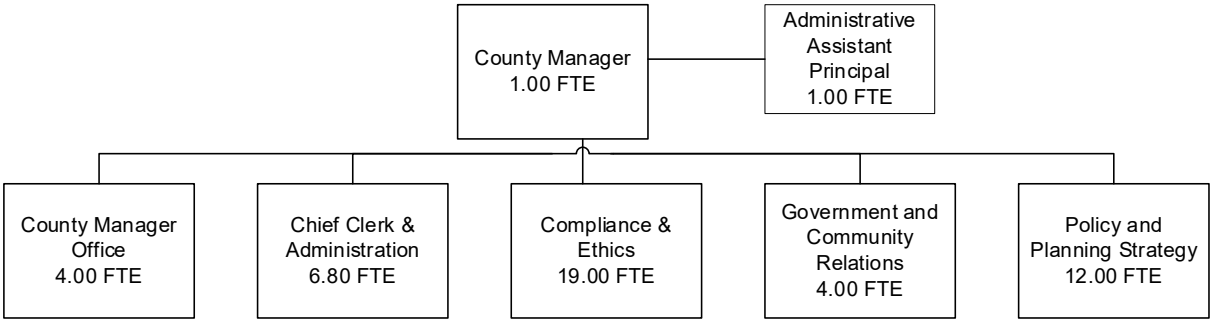
Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	40.80
2025 Approved	43.80
2026 Approved	45.80
2027 Approved	47.80



Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	40.80
2025 Approved	43.80
2026 Approved	45.80
2027 Approved	47.80



*Minor discrepancy between approved FTEs and reports to be corrected in 2027 supplemental.

County Manager's Office
Ling Becker, County Manager

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for the CMO's 2026/2027 Proposed Budget are:

- **Personnel Services** for a total of $1,385,445 in 2026 and $361,436 in 2027.
  - Transfer of 9 FTEs from the CMO to the Public Health Department and Office and Safety and Justice for Transforming Systems Together and Violence Prevention. This move occurred in 2025.
  - Six positions in the CMO are funded through Foundational Excellence proposals approved in previous biennial budgets. This budget operationalizes these investments and transfers 6 FTEs and the associated funding to the CMO. The six positions in the compliance and ethics office are included in the 2026-27 budget, and levy of $838,740 in 2026 and an additional $207,276 in 2027 is transferred to the CMO budget.
  - An increase of 1 FTE and $159,300 in 2026 and an additional $10,700 in 2027. This position is an American Indian coordinator that advances partnerships with the community and within the county to close disparities in the American Indian community.
  - An increase of 1 FTE and $113,000 in 2026 for a data practices administrator to ensure compliance with the Minnesota Government Data Practices Act.
  - Increase $307,046 and 2 FTE in 2027 for countywide evaluation efforts.
  - The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes represent a total increase of $298,046 in 2026 and an additional $167,950 in 2027.
- **Revenue Changes**
  - An increase of $331,710 in 2026 and of an additional $50,215 in 2027. This increase is related to recognizing Risk Management revenue that moved from Finance to the Compliance area in 2024 and a reassessment of the administrative revenue charged to partnering Ramsey County departments within the courthouse. These charges are to offset and equitably allocate administrative overhead costs the County Managers Office provides.
- **Other Services and Charges** for a total of $146,209 in 2026 and $38,922 in 2027.
  - An increase of $122,568 in 2026 and an additional $14,432 in 2027 supports the work across the county and within the Compliance office by investing in software for technology specific to investigations, Ramsey County policies and training (PowerDMS), and legislative work (GovQA).

Partnerships and Collaboration

Maintaining strong, cohesive partnerships with external stakeholders is a core responsibility of the County Manager's Office. The County Manager actively fosters and sustains relationships across all levels of government and with key affiliated organizations. Locally, this includes convening monthly meetings with Ramsey County city administrators to align on shared priorities and strengthen intergovernmental collaboration.

Through the Government Relations team, Ramsey County also engages with state legislators and the congressional delegation to advocate for policies and resources that support county residents. To deepen local engagement, a new Community Relations function has been established within the Government and

DEPARTMENT INFORMATION

Community Relations team. This work focuses on building strong, positive connections between the county and its communities through intentional engagement, open communication, and responsive action.

Community Relations will help build trust by listening to concerns, collaborating with local partners—including schools, nonprofits, philanthropic organizations, and businesses—and aligning shared goals to improve outcomes. The goal is to increase transparency and leverage the county's convening power to uplift the diverse voices and lived experiences of Ramsey County residents in meaningful and authentic ways. Community Relations efforts will closely align with the engagement work led by service teams and departments, in coordination with the Racial and Health Equity Administrators and the countywide policy team.

Organizational Values Reflected in Budget Initiatives

The Ramsey County Manager's Office embodies the organization's core values of people, equity, leadership, integrity, and community through its daily work and long-term vision. Centering people in all decisions, the office supports both staff and residents by fostering a culture of collaboration, well-being, and county responsive service. This budget reflects the organization's values in a myriad of ways through investing in people, systems, and partnerships that advance countywide priorities.

The county manager leads with strategic vision and adaptability, supporting **people** at all levels to align around shared goals and navigate complex challenges. As part of our commitment to **leadership**, the county manager regularly convenes countywide leaders through the County Manager's Leadership Cabinet and the Senior Management Team to strategize across departments and ensure coordination throughout the enterprise.

A strong commitment to **equity** is reflected in strategic priority efforts, inclusive engagement practices, and commitments to close disparities across systems. The Policy and Administrative Strategy Team and the Government and Community Relations Team are advancing equity by strengthening governance and deepening community relationships. Through increased coordination, they are transforming structures, policies, and practices to reduce disparities and improve outcomes for all. This includes harnessing planning tools and applying participatory methods that elevate resident voices, align priorities, and focus on sustainable, community-centered impact across policy and administration.

Integrity is upheld through transparent communication, responsible stewardship of resources, and a strong ethical foundation that builds public trust. The Compliance and Ethics Office plays a critical role in sustaining transparency and accountability by investing in roles and systems that support employees and the public in upholding compliance and ethics in program administration. This office oversees a comprehensive, countywide compliance and ethics program that reviews and evaluates matters across departments to ensure alignment with federal, state, and local regulations. In addition to risk assessment and compliance assurance, the office works to prevent and detect misconduct through oversight of administrative policies, such as the Respectful Workplace Conduct Policy, and implements corrective action when needed. Its work spans Enterprise Risk Management, Health Care and Data Compliance, Internal Audit, Administrative Policy Management, and Workplace Investigations—ensuring that residents continue to receive high-quality, dependable services.

In 2025, the County Manager launched a coordinated enterprise-wide response to anticipate and manage potential disruptions in policy or funding from state and federal agencies. This proactive approach—carried out in consultation with the Ramsey County Attorney's Office and key leaders across the organization—helps prevent service interruptions and safeguards operational stability.

DEPARTMENT INFORMATION

Finally, the value of **community** is deeply woven into the office's work through partnerships with local governments, legislative advocacy, and the establishment of a new Community Relations function—ensuring that Ramsey County remains visible, connected, and accountable to the people it serves.

County Manager Priorities Reflected in Budget Initiatives

The County Manager's Office is critical to ensure the organization operates as **one Ramsey County** that focuses on what families and residents need rather than on structural silos. The coordinated work of all the areas of the CMO support all county departments to ensure consistency and alignment including supporting items that come to the county board for action, ensuring compliance of county wide policies, advocating for legislative needs and advancing race equity.

In terms of advocacy, a new initiative has been launched on the front end of the county's legislative effort with the establishment of Legislative Platform Action teams (LPATs) to be inclusive and harness talent across the business and program areas as well as our Racial Health and Equity Administrators, with intentionality. This breaks down silos and ensures we are operating as One Ramsey County, expanding traditional Government Relations work to be inclusive of community relations efforts that will inform and sustain our Legislative Platforms.

To invest in **organizational excellence** the county manager catalyzed a new organizational improvement strategy know as All Hands On Deck (AHOD). In 2025, we saw improvements as this new organizational wide effort to improve access to public benefits was launched. Through that effort, significant lessons were learned about the process. Going forward, there will be additional opportunities of leveraging an AHOD model which was built on iterative 90-day sprints. In government, progress can sometimes feel bogged down by inertia and bureaucracy. But Ramsey County is committed to being a resident-centered organization that's flexible, adaptable and focused on people. A 90-day timeframe gives us a clear and practical way to plan, assess and pivot as needed, ensuring we remain responsive to our community and workforce.

Software investments are also being made to ensure we have the systems needed to carry out data practice requests as well as to track investigations in our Compliance and Ethics Office. Ramsey County, as a government agency within Minnesota, is subject to Minnesota Government Data Practices Act (MGDPA), similar to federal requirements under the Freedom of Information Act (FOIA). The county receives high volumes of data practice requests which are currently overseen by an administrative assistant within the Compliance and Ethics Office. The administrative assistant routes data requests to appropriate staff and tracks completion. There are currently no dedicated staff with adequate training and experience to manage this regulatorily mandated work beyond tracking work in the IT tool.

This budget funds a new FTE to respond to high volumes of data requests, accessing data to provide resident services, providing data practices training to county employees, and safeguarding responsive data to protect data privacy. The County failure to meet these obligations increases our exposure to potential regulatory violations (ex: monetary fines), litigation (ex: settlement agreements), and reputational damages (ex: negative press).

In addition, Column Case Management is an investigations management software used by the Workplace Investigations Team (WIT) to collect and store complaint and investigation data related to reports of employment misconduct. This software ensures accurate reporting and provides for increased efficiency to access complaint data, manage records, and implement audit and security enhancements.

County Manager's Office
Ling Becker, County Manager

DEPARTMENT INFORMATION

The County Manager's Office is the hub of our organization's relationship with key partners that **advance partnerships** throughout the community locally and nationally. Most notably, the county invests as members of the National Association of Counties and the Minnesota Association of Counties. Through those relationships, Ramsey County is better positioned to conduct advocacy and leverage the critical insights that result from those investments. In addition, the county manager invests time and effort into further relationships with the Saint Paul Downtown Alliance, Visit Saint Paul, Greater MSP, area chambers, collaboratives, school districts and foundations to ensure that the needs of Ramsey County are reflected in other key stakeholder priorities.

This budget permanently funds the American Indian Coordinator position which has proven to advance significant partnership efforts with the community and internally in the county. Through this role, the county has been able to bridge needs of the American Indian community while also enhancing the coordination of county programs and strategic efforts aimed at closing disparities in the American Indian community. This role was co-designed with the community and had demonstrated progress in advancing partnerships in coordination with other efforts led by Saint Paul Indians in Action.

The County Manager's Office will be prioritizing efforts to continually enhance the organization's **long-term fiscal health** for generations to come. It is the county manager's responsibility to partner with the Executive Team to execute against intentional efforts that practice prudent budgeting and multi-year financial planning that prioritize essential services while anticipating future revenue and expense trends.

Diversifying revenue sources, investing strategically in infrastructure and technology, and pursuing cost-control measures help ensure efficient use of resources. The Government Relations Team will partner closely with Finance and our commissioner to advocate for expanded County Program Aid funding as well as further exploration of Property in Lieu of Taxes opportunities.

Long Term Budget Pressures

Organizational culture and organizational leadership continue to need prioritization as staff transitions continue to happen at a constant pace. Organizational well-being, employee engagement, mental health, and recruitment and retention of talented leaders and staff remain key organizational themes while balancing competing priorities and pressures. In addition, as the county develops and updates stronger policies countywide and implements new training and technologies, there will be a natural increase in investigations, compliance, and ethical considerations across the county that will require ongoing investment.

Department Summary

BUDGET SUMMARY **County Manager**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	5,306,523	6,462,796	8,186,868	9,020,174
Expenditure / Appropriation - Projects / Grants	1,071,298	351,240	-	-
Revenue / Est. Revenue - Operating Budget	338,142	339,429	671,139	721,354
Revenue / Est. Revenue - Projects / Grants	-	102,984	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**6,039,679**	**6,371,623**	**7,515,729**	**8,298,820**
Inc/(Dec) from Previous Year			1,144,106	783,091
% Inc/(Dec) from Previous Year			18.0%	10.4%
Inc/(Dec) from Two Years				1,927,197
% Inc/(Dec) from Two Years				30.2%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **County Manager**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	288,132	314,429	646,139	696,354
Intergovernmental Revenue				
Federal	-	-	-	-
State	50,000	25,000	25,000	25,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	50,000	25,000	25,000	25,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	10	102,984	-	-
Property Tax Levy	6,039,679	6,371,623	7,515,729	8,298,820
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**6,377,821**	**6,814,036**	**8,186,868**	**9,020,174**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	4,773,839	5,876,650	6,565,862	7,264,751
Professional Services	1,581,922	934,836	1,603,506	1,737,923
Client Services	-	-	-	-
Supplies	20,833	2,550	15,000	15,000
Capital Outlay	1,227	-	2,500	2,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**6,377,821**	**6,814,036**	**8,186,868**	**9,020,174**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

County Manager
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	288,132	314,429	646,139	696,354
Intergovernmental Revenue				
Federal	-	-	-	-
State	50,000	25,000	25,000	25,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	50,000	25,000	25,000	25,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	10	102,984	-	-
Property Tax Levy	5,851,660	6,123,367	7,515,729	8,298,820
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**6,189,802**	**6,565,780**	**8,186,868**	**9,020,174**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	4,585,820	5,628,394	6,565,862	7,264,751
Professional Services	1,581,922	934,836	1,603,506	1,737,923
Client Services	-	-	-	-
Supplies	20,833	2,550	15,000	15,000
Capital Outlay	1,227	-	2,500	2,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**6,189,802**	**6,565,780**	**8,186,868**	**9,020,174**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**37.30**	**40.30**	**42.80**	**44.80**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

County Manager
Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	188,019	248,256	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**188,019**	**248,256**	**-**	**-**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	188,019	248,256	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**188,019**	**248,256**	**-**	**-**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**3.50**	**3.50**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Manager

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Co Mgr Administration	338,142	339,429	671,139	721,354
Total Operating Budget	338,142	339,429	671,139	721,354
Inc/(Dec) from Previous Year			331,710	50,215
% Inc/(Dec) from Previous Year			97.7%	7.5%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
PH St Paul Healing Streets (G404012)	-	-	-	-
Strategic Plan (P070502)	-	102,984	-	-
Total Projects / Grants	-	102,984	-	-
Total Revenue / Estimated Revenue	**338,142**	**442,413**	**671,139**	**721,354**
Inc/(Dec) from Previous Year			228,726	50,215
% Inc/(Dec) from Previous Year			51.7%	7.5%
Inc/(Dec) from Two Years				278,941
% Inc/(Dec) from Two Years				63.0%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **County Manager**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Co Mgr Administration	5,306,523	6,462,796	8,186,868	9,020,174
Total Operating Budget	5,306,523	6,462,796	8,186,868	9,020,174
Inc/(Dec) from Previous Year			1,724,072	833,306
% Inc/(Dec) from Previous Year			26.7%	10.2%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Administration Grant (G111017)	215,297	248,256	-	-
ARPA Violence Prevention Grant (G111020)	-	-	-	-
ARPA Furniture, Equipment, and Technology (G111026)	2,657	-	-	-
PH St Paul Healing Streets (G404012)	-	-	-	-
FIN COVID Contingency (P070116)	-	-	-	-
Strategic Plan (P070502)	853,344	102,984	-	-
Total Projects / Grants	1,071,298	351,240	-	-
Total Expenditure / Appropriation	**6,377,821**	**6,814,036**	**8,186,868**	**9,020,174**
Inc/(Dec) from Previous Year			1,372,832	833,306
% Inc/(Dec) from Previous Year			20.1%	10.2%
Inc/(Dec) from Two Years				2,206,138
% Inc/(Dec) from Two Years				32.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION **County Manager**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Co Mgr Administration	36.80	39.80	34.80	34.80
Total Operating Budget	36.80	39.80	34.80	34.80

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Administration Grant (G111017)	1.50	1.50	-	-
ARPA Violence Prevention Grant (G111020)	2.00	2.00	-	-
Strategic Plan (P070502)	0.50	0.50	-	-
Total Projects / Grants	4.00	4.00	-	-
Total Existing Permanent FTE	**40.80**	**43.80**	**34.80**	**34.80**

FTE Changes	FY26 Approved	FY27 Approved
Addition of 2 FTE:American Indian Coordinator and Data Practices Administrator; Operationalize 6 positions from the Foundational Excellence complement: Deputy Director, Investigator, Safety Coordinator, and 3 Auditors; Transfer 2 Countywide Evaluation positions from HWST to CMO	8.00	10.00
Total FTE Changes	8.00	10.00
Total FTE	**42.80**	**44.80**
Inc/(Dec) from Previous Year	(1.00)	2.00
Inc/(Dec) from Two Years		1.00

COUNTY OPERATIONS SERVICE TEAM

County Operations Administration
Alexandra Kotze, Chief Operations Officer

DEPARTMENT INFORMATION

Department Overview

A central theme of the 2026/2027 budget process was strengthening our service team structure to enhance collaboration, coordination, and shared resources across the organization.

One such change involved sunsetting the Strategic Team in its previous structure, to establish a County Operations Service Team. This Service Team focuses on the functions and operations of our county, centering strategic alignment and department collaboration to advance overall organizational excellence.

This service team brings together the following departments:

- County Operations Administration
- Information Services
- Finance
- Human Resources
- Property Tax, Records & Election Services
- Communications & Public Relations
- Property Management

The County Operations Administration Department provides strategic leadership, coordination, and administrative alignment for the County Operations Service Team ensuring that operational systems, processes, and priorities are integrated and aligned with countywide goals for organizational excellence. Operations Admin will prioritize efforts that strengthen internal county operations, supports consistent and efficient service delivery, and enhances the county's ability to meet the needs of residents and employees.

During the 2026–2027 biennium, Operations Admin will focus on advancing countywide operational effectiveness through strategic alignment and cross-county collaboration. This includes coordinating shared initiatives, improving administrative processes, and supporting departments in delivering high-quality, equitable, and efficient services. Operations Admin will prioritize efforts that strengthen the county's internal operations to service residents well today and into the future.

The full complement and organizational structure of Operations Admin will be developed for the 2028/2029 budget.

Finance
Alexandra Kotze, Chief Financial Officer

DEPARTMENT INFORMATION

Department Overview

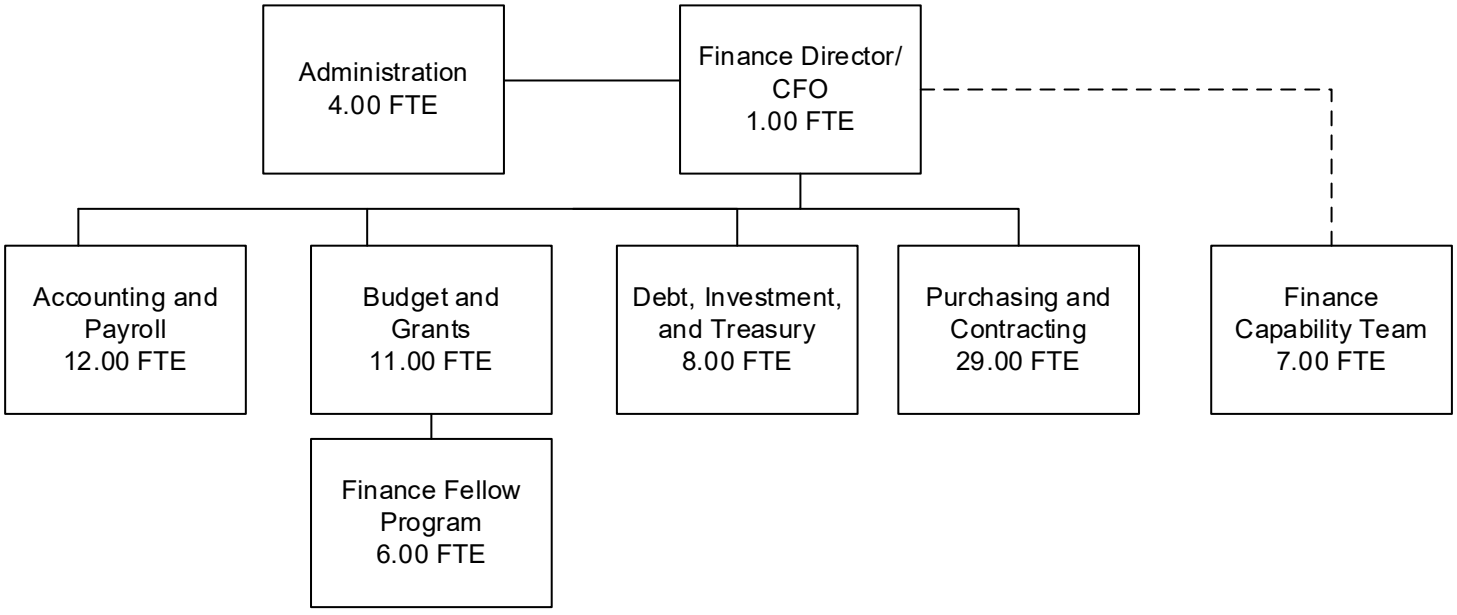
The Ramsey County Finance department is made up of the following divisions: accounting and payroll, budget and grants, debt, investment and treasury, and purchasing and contracting. A capability team supporting countywide financial software reports into the Information Services department but is funded through finance and supports the finance department's work.

Finance is responsible for countywide budgeting, accounting, analysis, reporting, payroll, purchasing and contracting, and managing the county's bond and investment portfolios. Finance also partners with all areas of the county to support the vision, mission, and values of the organization through strong fiscal management and provides strategic financial advice to county leaders.

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	50.00
2025 Approved	64.50
2026 Approved	78.00
2027 Approved	78.00



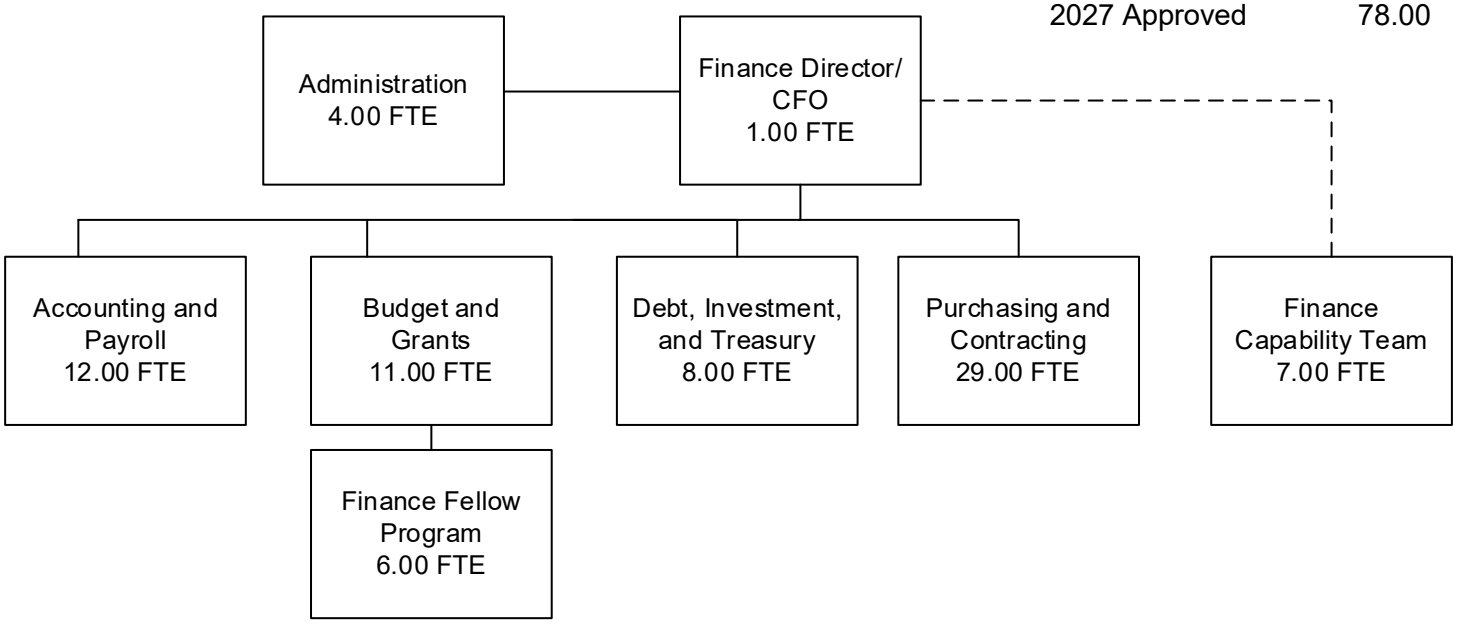
Finance
Alexandra Kotze, Chief Financial Officer

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE

2024 Approved	50.00
2025 Approved	64.50
2026 Approved	78.00
2027 Approved	78.00



2026-2027 Major Changes

The Major Changes for the Finance Department for the 2026/2027 Proposed Budget are:

- **Personnel Services** for a net total of $2,128,803 in 2026 and $405,732 in 2027.
  - Recognize 2.00 FTEs that were authorized in the 2024-25 biennial budget to support countywide grants and revenue work.
  - Increase of 0.5 FTE to support administrative work in the department.
  - Decrease of 1 FTE for the administrative manager position that was folded into the Purchasing and Contracting Division.
  - 8 FTEs are funded through the Foundational Excellence proposals approved in previous biennial budgets. This budget operationalizes these investments and transfers 8 FTEs and the associated funding to Finance. These 8 positions in the areas of procurement, debt and investment, and grants management are included in the 2026-27 finance budget, and levy of $1,521,606 in 2026 and an additional $78,096 in 2027 is transferred to the Finance budget.
  - $250,000 in 2026 and an additional $330,000 in 2027 for four additional finance positions, specifically an accountant to support the strategic team controller, a budget analyst, and two purchasing lead positions to support in information services and supplies, equipment, materials, and labor.

DEPARTMENT INFORMATION

- The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes represent a total increase of $607,197 in 2026 and an additional $327,636 in 2027.

- **Revenue**
  - Investment fee revenue of $1 million in 2026 and $1.1 million in 2027.
- **Other Services and Charges** of $200,000 in 2026.
  - One-time funds of $100,000 in 2026 for consulting services to update our countywide indirect cost plan.
  - $100,000 in 2026 and 2027 for the county's share of CERT program participation.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

The nature of finance's role in our organization requires strong collaboration with many partners to support the fiscal health of the county. While our work touches all aspects of county work, specific examples of key partnerships include:

- Partnering with service teams to achieve purchasing and contracting centralization.
- Leading the CERT program, a joint venture among several municipalities in the metro area.
- Working with finance teams in all service teams and departments in the county.
- Building strong, collaborative relationships with other internal service departments within the county.
- Participating in the Joint Property Tax Advisory Council along with Saint Paul Public Schools and the City of Saint Paul.

Organizational Values Reflected in Budget Initiatives

We work to maintain **integrity** through transparency and ethics in county financial management and purchasing.

We are integrating an **equity** lens into all our processes in finance. Also, a specific, community facing equity initiative is our disparity study, which will open up new tools for us to be able to make equity a focus of our procurement processes.

County Manager Priorities Reflected in Budget Initiatives

Our base budget and proposed changes continue investments in **organizational excellence** in finance and across the county. 2026-27 investments include:

DEPARTMENT INFORMATION

- Supporting and building up the grants office to support program areas in the pursuit of funding opportunities to reduce reliance on the property text levy and improve our grants processes countywide
- Modernizing our indirect cost plan to ensure accurate accounting and cost recovery for critical internal services, and
- Building organizational capacity on the controller, budget, and purchasing and contracting teams.

Our base budget also continues to fund accounting, payroll, purchasing budget, capability team, treasury, and investment staff. All of these teams play a critical role in ensuring Ramsey County's finances, financial systems, and resources are protected and managed appropriately.

As our work supports the entire county, we are operating as **one Ramsey County**. For example, appropriately staffing and managing our investments generates resources for the county that support work across the organization and reduces reliance on property taxes. Standing up a grants office is another way that we are supporting colleagues across and county and seeking to reduce reliance on property taxes to fund critical services for our community. Our budget, accounting, and payroll teams support strong fiscal management and compliance that the whole organization relies on to be successful.

Long Term Budget Pressures

The investment in personnel that this budget makes is very meaningful to our team and goes a long way towards supporting and valuing our staff. With a competitive hiring market particularly for accountants and finance professionals, staffing will continue to be a pressure on our team. We also expect increased pressure for work and support from our grants team across the county, which may require additional resources in the future as organizational needs change and grow. As county work expands and changes, pressure on our accounts payable and other accounting functions also grows.

As a department, finance continues to build a culture of inclusion and belonging to attract and retain talent and is committed to continuous improvement to create efficient processes to complete the critical work of countywide fiscal management.

Department Summary

BUDGET SUMMARY **Finance**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	7,444,827	9,022,557	12,621,523	13,556,050
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	394,523	665,186	1,496,696	1,598,117
Revenue / Est. Revenue - Projects / Grants	50,000	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**7,000,304**	**8,357,371**	**11,124,827**	**11,957,933**
Inc/(Dec) from Previous Year			2,767,456	833,106
% Inc/(Dec) from Previous Year			33.1%	7.5%
Inc/(Dec) from Two Years				3,600,562
% Inc/(Dec) from Two Years				43.1%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **Finance**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	45,977	142,846	1,047,356	1,148,777
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	171,080	272,340	272,340	272,340
Total Intergovernmental Revenue	171,080	272,340	272,340	272,340
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	227,466	250,000	177,000	177,000
Property Tax Levy	7,000,304	8,357,371	11,124,827	11,957,933
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**7,444,827**	**9,022,557**	**12,621,523**	**13,556,050**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	5,849,632	7,572,752	10,591,931	11,498,683
Professional Services	1,583,642	1,443,805	2,018,092	2,045,367
Client Services	-	-	-	-
Supplies	11,553	6,000	11,500	12,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**7,444,827**	**9,022,557**	**12,621,523**	**13,556,050**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Finance
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	45,977	142,846	1,047,356	1,148,777
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	177,466	250,000	177,000	177,000
Property Tax Levy	7,058,464	8,357,371	11,024,827	11,857,933
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**7,281,907**	**8,750,217**	**12,249,183**	**13,183,710**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	5,849,632	7,572,752	10,591,931	11,498,683
Professional Services	1,420,722	1,171,465	1,645,752	1,673,027
Client Services	-	-	-	-
Supplies	11,553	6,000	11,500	12,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**7,281,907**	**8,750,217**	**12,249,183**	**13,183,710**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**50.00**	**64.50**	**79.00**	**79.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Finance
CERT Partnership Trust Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	171,080	272,340	272,340	272,340
Total Intergovernmental Revenue	171,080	272,340	272,340	272,340
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(8,160)	-	100,000	100,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**162,920**	**272,340**	**372,340**	**372,340**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	162,920	272,340	372,340	372,340
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**162,920**	**272,340**	**372,340**	**372,340**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Finance

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Finance Department	223,443	392,846	1,224,356	1,325,777
PAC CERT	171,080	272,340	272,340	272,340
Total Operating Budget	394,523	665,186	1,496,696	1,598,117
Inc/(Dec) from Previous Year			831,510	101,421
% Inc/(Dec) from Previous Year			125.0%	6.8%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
FIN Equity in Bonding and CIP (G306067)	50,000	-	-	-
Total Projects / Grants	50,000	-	-	-
Total Revenue / Estimated Revenue	**444,523**	**665,186**	**1,496,696**	**1,598,117**
Inc/(Dec) from Previous Year			831,510	101,421
% Inc/(Dec) from Previous Year			125.0%	6.8%
Inc/(Dec) from Two Years				932,931
% Inc/(Dec) from Two Years				140.3%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Finance**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Finance Department	7,281,907	8,750,217	12,249,183	13,183,710
PAC CERT	162,920	272,340	372,340	372,340
Total Operating Budget	7,444,827	9,022,557	12,621,523	13,556,050
Inc/(Dec) from Previous Year			3,598,966	934,527
% Inc/(Dec) from Previous Year			39.9%	7.4%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**7,444,827**	**9,022,557**	**12,621,523**	**13,556,050**
Inc/(Dec) from Previous Year			3,598,966	934,527
% Inc/(Dec) from Previous Year			39.9%	7.4%
Inc/(Dec) from Two Years				4,533,493
% Inc/(Dec) from Two Years				50.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Finance**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Finance Department	50.00	64.50	64.00	64.00
Total Operating Budget	50.00	64.50	64.00	64.00

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**50.00**	**64.50**	**64.00**	**64.00**

FTE Changes	FY26 Approved	FY27 Approved
Planning Specialists	2.00	2.00
Operationalize 8 positions from the Foundational Excellence complement: 1 Grants Manager, 2 Account Specialists, 3 PAC Managers, 1 PAC Admin, 1 PAC Division Director; Invest in 4 new positions: 1 Senior Accountant, 1 Budget Analyst and 2 Principal Pac Specialists	12.00	12.00
To recognize 1 FTE for a Purchasing and Contracting position previously accounted for in the County Manager Pool.	1.00	1.00
Total FTE Changes	15.00	15.00
Total FTE	**79.00**	**79.00**
Inc/(Dec) from Previous Year	14.50	-
Inc/(Dec) from Two Years		14.50

Human Resources
Patience Ferguson, Chief Human Resources Officer

DEPARTMENT INFORMATION

Department Overview

Human Resources drives initiatives that foster a high-performing, welcoming, accessible, and inclusive workplace by leading talent acquisition, employee engagement, organizational development, labor relations and benefits strategies that ensure Ramsey County is positioned as an employer of choice. Human Resources partners with leadership to ensure the county's talent strategy is modern and inclusive and promotes the county's mission and values. Human Resources is working to transform how the county supports the workforce and develops leadership to successfully respond to increasing budget and market pressures and continue delivering high quality services to the community.

Human Resources has three divisions: Enterprise, Organizational Development, and Labor Relations.

The Enterprise team supports employee and retiree benefits and wellness, leaves and ADA accommodations, and personnel system transactions. The ongoing transformation and expansion of employee benefit and wellness offerings is a key priority in the recruitment and retention of high-quality staff. Voluntary benefits like student loan forgiveness support and pet insurance are being evaluated. Additional key priorities include preparation to administer employee leaves eligible for the new state of Minnesota Paid Family Medical Leave program beginning January 1, 2026, and the implementation of the new Enterprise Resource Priority system, Workday, by January 1, 2027.

The Organizational Development team supports talent recruitment, hiring and promotion, compensation and classification, employee onboarding and offboarding, and learning and development strategies. With the modernization of the Compensation and Classification structure in 2025, ongoing compensation structure maintenance will be the next priority. The addition of a NeoGov Administrator in 2024 has moved hiring process improvements forward and the NeoGov Onboard module will be fully implemented by the end of 2025 improving the new hire experience. The development of an Organizational Leadership Training Strategy and updating the Personnel Rules are Talent Attraction and Retention Priorities (TARP) and will be implemented by Human Resources.

Labor Relations bargains labor contracts and supports labor contract interpretation, grievances and arbitrations, and multiple Labor Management Committees. Labor Relations successfully bargained 21 labor contracts, incorporating compensation and classification modernization impacts for 2025-2027. Under a Memorandum of Agreement with AFSCME, a new countywide AFSCME Labor Management Committee was created in 2025 to collaborate on solutions to staffing challenges. Preparation and planning will begin for the next round of bargaining in late 2026.

Human Resources
Patience Ferguson, Chief Human Resources Officer

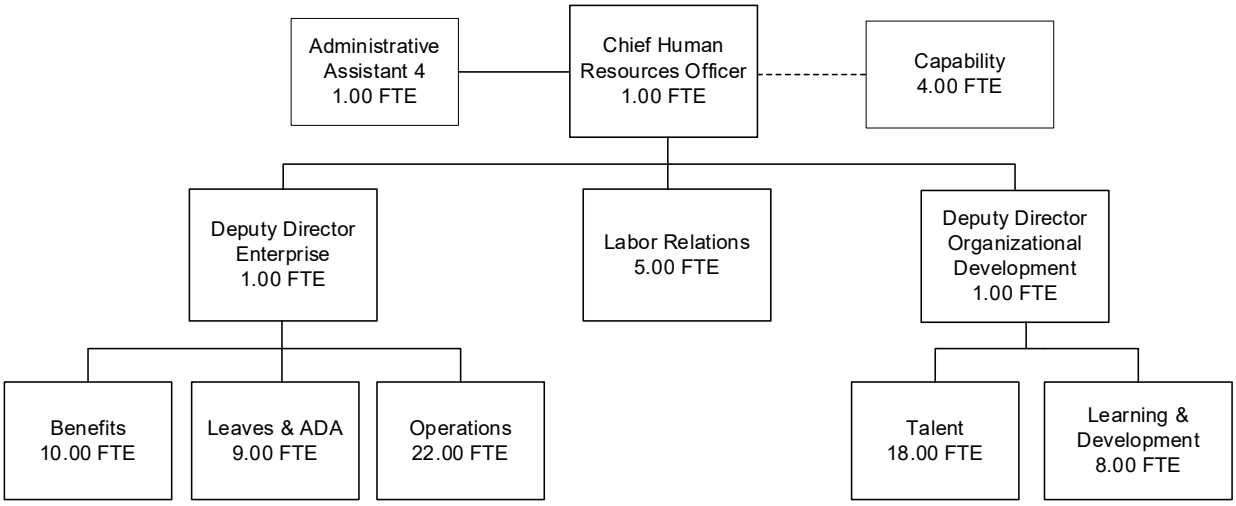
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE

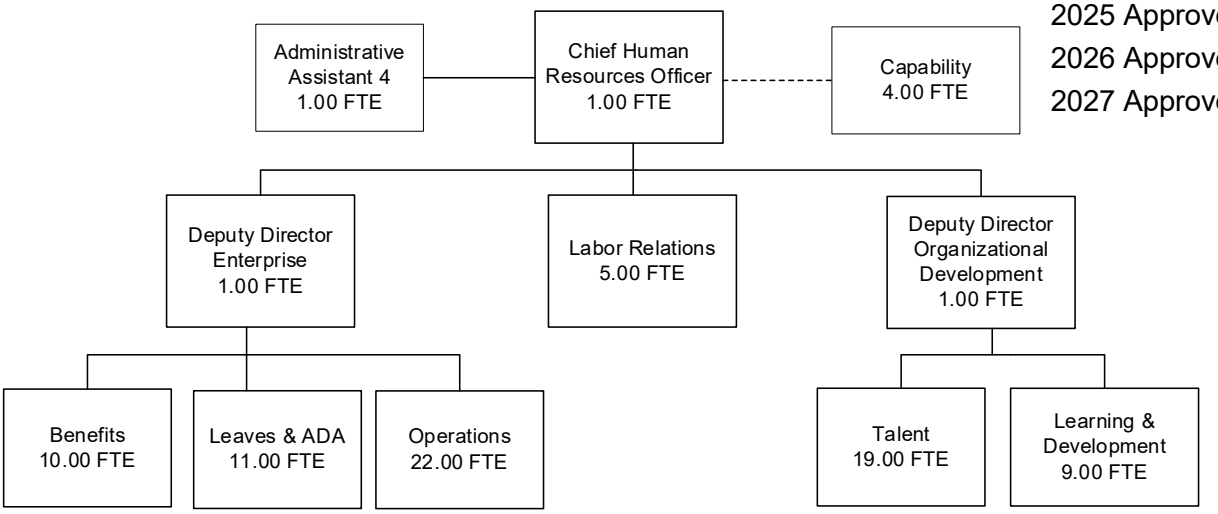
2024 Approved	83.70
2025 Approved	84.70
2026 Approved	80.00
2027 Approved	84.00



Department 2027 Organizational Chart

Personnel – FTE*

2024 Approved	83.70
2025 Approved	84.70
2026 Approved	80.00
2027 Approved	84.00



Human Resources
Patience Ferguson, Chief Human Resources Officer

DEPARTMENT INFORMATION

2026-27 Major Changes

The Major Changes for Human Resources for the 2026/2027 Proposed Budget are:

- The Public Pathways program provides training, work experience and support. In 2025, the program was transferred from Human Resources to Workforce Solutions, moving one FTE and $143,000 of levy. An additional five unfunded positions were also transferred to Workforce Solutions and are available for the program to use as needed.
- Removal of 5.70 previously unfunded FTEs.
- Adding 4.0 FTEs in 2026 and an additional 4 FTEs in 2027 for a total of eight new positions. These positions will support the implementation of the Minnesota Paid Family Medical Leave (PFML) law, advance Talent Attraction, Retention, and Promotion priorities, and increase capacity in the labor relations, benefits, classification and compensation, and talent acquisition areas of Human Resources. $625,000 of levy will be added in 2026 and an additional $978,250 in 2027 for these positions.
- Three positions in HR are funded through the Foundational Excellence proposals approved in previous biennial budgets. This budget operationalizes these investments and transfers 3 FTEs and the associated funding to Human Resources. The three positions - an ADA coordinator and two payroll, benefits, transactions assistants (PBTAs) – are included in the 2026-27 budget, and levy of $366,108 in 2026 and an additional $20,880 in 2027 will be transferred to the HR budget.
- The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes are an increase in of appropriations and levy to offset in the amount of $705,300 in 2026 and an additional $380,584 in 2027.
- Additional nonmaterial miscellaneous changes were made to adjust non-core program and operational activities to fund and prioritize strategic priorities of both the department and county. For example, continued investment into Spirit of Service, Employee Resource Groups, and recruitment and outreach.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Human Resources partners with all departments to attract, retain, and promote top talent to support the delivery of services to the community and drive organizational success. Human Resources partners with department leadership in bargaining, administration, and interpretation of labor contracts. Human Resources collaborates with multiple Labor Management Committees to increase communication and transparency and resolve issues. Human Resources and Pathways program staff partner to engage and recruit community talent to county careers. Human Resources supports community member participation in interviews for vacant positions.

Human Resources
Patience Ferguson, Chief Human Resources Officer

DEPARTMENT INFORMATION

One of the key budget priorities for 2026/2027 is developing a leadership team capable of advancing the mission of Ramsey County and administering consistent staff performance evaluations. This collaboration with departments across the county will be critical to retaining high quality staff to lead the organization through external pressures to continuous improvement.

Organizational Values Reflected in Budget Initiatives

Human Resources has a central role in the county's investments in our **people.** Human Resources led successful negotiations of the county's collective bargaining agreements that included the modernization of compensation and classification; General Wage adjustments of 3% in 2025, 3.5% in 2026, and 4.5% in 2027; enhanced employee benefits including the expansion of Paid Parental Leave from three to eight weeks; and increased the floating holiday benefit from eight hours to 16 hours. These changes demonstrate meaningful investments in the county's workforce. Ultimately, investing in the nearly 4,000 county employees who deliver critical services, solve complex challenges, and meet the evolving needs of residents every day, is an investment in the future success, sustainability, and impact of the organization. Prioritizing the workforce builds a foundation of trust and loyalty that can withstand change, disruption, and uncertainty which ensures residents receive the services they need. Paying for theses workforce investments are a major part of the county's budget which will ultimately impact the tax levy.

Ongoing maintenance of the 2025 modernized Compensation and Classification structure to maintain market competitiveness is critical. At the same time, compliance with the Minnesota Pay History Law required changes to salary setting practices. The impact of changing salary setting practices needs to be regularly evaluated. A regular cadence of pay consistency reviews needs to be developed and administered going forward.

Another investment in **people** is the implementation of the Paid Family Medical Leave Act. Effective January 1, 2026, the new leave law provides job protection and partial wage replacement for individuals unable to work due to a qualifying condition lasting at least seven days. Employees will be eligible for up to12 weeks of family leave, 12 weeks of medical leave, or a combination of the two not to exceed 20 weeks annually.

Long-term financial and operational impacts of the state mandated program will continue to develop. The potential impact on providing 24/7 mandated and critical community services if multiple staff with specialized skillset are on overlapping leaves will require strategic solutions. Implementation and ongoing administration of this developing program that ensures a positive employee experience, financial responsibility and the continued delivery of critical services will require significant additional resources.

Human Resources works to **advance equity** through staff training and strategies to increase diversity in our applicant pools. Human Resources partners to transform structures, policies and practices to reduce disparities and improve outcomes for all by providing Racial Equity in Action (REiA) learning and development course(s) to increase awareness of systemic and structural racism. All new employees are required to attend. Increased knowledge of systemic racism enables departments to address inequities so that race can no longer be used to predict life outcomes.

Talent Acquisition strategies aim to improve the diversity of applicants and hires for Ramsey County positions. Recently, Human Resources updated many job descriptions with substitution language for degree requirements. This effort aims to close the gap for applicants who have strong experience but lack the formal education that was previously required. The 2024 centralization of all hiring in NeoGov and the hiring of a

DEPARTMENT INFORMATION

NeoGov administrator and data analyst will allow the county to measure and report on the diversity of applicants and new hires more accurately to further inform future strategies

Human Resources is a key leader in executing the county strategic Talent Attraction and Retention Priority (TARP). A significant amount of work has been identified to develop a new Organizational Leadership Training Strategy and Performance Management effort.

County Manager Priorities Reflected in Budget Initiatives

Human Resources is investing in **organizational excellence** through maintenance of the compensation and classification structure and developing total rewards to ensure a high performing workforce to deliver critical services, solve complex challenges, and meet the evolving needs of residents in support of county-wide priorities. In 2024, strategic employee benefits changes provided meaningful choice and premium differences but resulted in additional administrative responsibilities for new plans and self-administration of COBRA and Wellness programs. Retiree enrollment has also increased. Future implementation of strategic benefits programming that better incentivizes health outcomes and wellness to support the county's planned transition to a self-insured model will require focus by leadership currently supporting daily operations. Further, the implementation of additional voluntary benefits like student loan forgiveness, critical incident, hospital indemnity, and pet insurance would enhance staff total rewards, attracting and retaining employees.

Human Resources will continue **advancing partnerships** with countywide leadership and departments to improve recruitment and the hiring and onboarding process for new staff. Human Resources will continue to be a strategic business partner to all areas of the county in the development of consistent performance evaluations, training strategies, maintenance of the compensation and classification system, development of benefit and wellness programs that retain a diverse workforce that reflects the community we serve.

Long Term Budget Pressures

The county continues to face job market competition. Modernization of employee benefits and the updated Compensation and Classification system better positions the county to compete for high quality talent as an employer of choice, but the county must diligently continue to assess the job market, internal pay equity, and emerging benefit trends to improve employee total rewards and retain employees.

The long-term impacts of the state-mandated Paid Family Medical Leave Act program will continue to develop, including differences in the cost to participate in the state program or opt out, the impact of providing critical mandated services, and the costs at employee separation for higher county leave accrual balances.

Like all employers, the county continues to feel the impact of rising health care costs. For regular employee health insurance, the county is fully insured with Blue Cross Blue Shield. These rates are contractually capped through 2026, but there is no cap in 2027

The current five-year contract with Blue Cross Blue Shield for regular employee medical insurance ends December 31, 2028. The county will continue evaluating potential cost savings of self-insuring health insurance. Self-insuring would require additional internal administrative resources.

Retiree Health insurance rates for 2026 rates are not contractually capped. Responses to ongoing changes in Medicare coverage by insurers and retirees are difficult to predict. The current three-year contract with United

Human Resources
Patience Ferguson, Chief Human Resources Officer

DEPARTMENT INFORMATION

Health Care for retiree medical insurance ends December 31, 2026. Human Resources will be issuing a request for proposal for retiree health insurance in 2026 for 2027.

Department Summary

BUDGET SUMMARY **Human Resources**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	10,377,692	11,103,916	12,446,289	14,047,703
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	(3,821)	101,797	89,797	89,797
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**10,381,513**	**11,002,119**	**12,356,492**	**13,957,906**
Inc/(Dec) from Previous Year			1,354,373	1,601,414
% Inc/(Dec) from Previous Year			12.3%	13.0%
Inc/(Dec) from Two Years				2,955,787
% Inc/(Dec) from Two Years				26.9%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **Human Resources**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	(5,000)	89,797	89,797	89,797
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,179	12,000	-	-
Property Tax Levy	10,381,513	11,002,119	12,356,492	13,957,906
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**10,377,692**	**11,103,916**	**12,446,289**	**14,047,703**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	8,772,430	9,232,695	10,322,095	11,892,025
Professional Services	1,599,057	1,859,171	2,117,194	2,148,178
Client Services	-	-	-	-
Supplies	6,205	11,050	7,000	7,500
Capital Outlay	-	1,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**10,377,692**	**11,103,916**	**12,446,289**	**14,047,703**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Human Resources
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	(5,000)	89,797	89,797	89,797
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,179	12,000	-	-
Property Tax Levy	10,381,513	11,002,119	12,356,492	13,957,906
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**10,377,692**	**11,103,916**	**12,446,289**	**14,047,703**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	8,772,430	9,232,695	10,322,095	11,892,025
Professional Services	1,599,057	1,859,171	2,117,194	2,148,178
Client Services	-	-	-	-
Supplies	6,205	11,050	7,000	7,500
Capital Outlay	-	1,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**10,377,692**	**11,103,916**	**12,446,289**	**14,047,703**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**83.70**	**84.70**	**80.00**	**84.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Human Resources**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Co Mgr Human Resources	(3,821)	101,797	89,797	89,797
Total Operating Budget	(3,821)	101,797	89,797	89,797
Inc/(Dec) from Previous Year			(12,000)	-
% Inc/(Dec) from Previous Year			(11.8)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**(3,821)**	**101,797**	**89,797**	**89,797**
Inc/(Dec) from Previous Year			(12,000)	-
% Inc/(Dec) from Previous Year			(11.8)%	-
Inc/(Dec) from Two Years				(12,000)
% Inc/(Dec) from Two Years				(11.8)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Human Resources**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Co Mgr Human Resources	10,356,012	11,094,916	12,424,609	14,026,023
Personnel Review Board	21,680	9,000	21,680	21,680
Total Operating Budget	10,377,692	11,103,916	12,446,289	14,047,703
Inc/(Dec) from Previous Year			1,342,373	1,601,414
% Inc/(Dec) from Previous Year			12.1%	12.9%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**10,377,692**	**11,103,916**	**12,446,289**	**14,047,703**
Inc/(Dec) from Previous Year			1,342,373	1,601,414
% Inc/(Dec) from Previous Year			12.1%	12.9%
Inc/(Dec) from Two Years				2,943,787
% Inc/(Dec) from Two Years				26.5%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Human Resources**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Co Mgr Human Resources	83.70	84.70	73.00	73.00
Total Operating Budget	83.70	84.70	73.00	73.00

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**83.70**	**84.70**	**73.00**	**73.00**

FTE Changes	FY26 Approved	FY27 Approved
Operationalize 3 positions from the Foundational Excellence complement: 2 PBTA and 1 ADA Coordinator; Invest in 4 new positions in 2026 : 2 PFMA, 1 in benefits and 1 in learning and development, and additional 4 positions in 2027: 1 in learning and development, 2 in labor relations, and 1 in administration.	7.00	15.00
To reduce 4 FTE due to entry error. 2027 FTE entry was inflated.	-	(4.00)
Total FTE Changes	7.00	11.00
Total FTE	**80.00**	**84.00**
Inc/(Dec) from Previous Year	(4.70)	4.00
Inc/(Dec) from Two Years		(0.70)

Property Management
Jean Krueger, Director

121 7th Place East, St. Paul
651-266-2262

DEPARTMENT INFORMATION

Department Overview

Property Management is a core internal service supporting other county departments. Property Management provides services for welcoming and accessible properties by utilizing effective and efficient operations and integrating technologies to ensure our properties present in a manner that is consistent with the Residents First priority and support the county's rich and diverse cultural heritage. Our building and real estate staff manage 28 buildings, over 3.1 million square feet, including four historic properties including the City Hall/Courthouse, Landmark Center, Union Depot and Historic Barn. Our teams manage the buildings, providing janitorial, maintenance, grounds care and physical security services as appropriate to each building. Staff also support negotiations and administration of over twenty property leases, some as landlord and others as tenant.

Our building staff are supported by the Operations team that manages the technology solutions that run our building systems, security systems and asset management system as well as other software tools. The technology and expertise of this group ensures we operate our buildings to reduce energy consumption, mitigate impacts on climate change, provide for the physical security of our buildings, and ensure we seek and invest capital in our buildings and technology to maintain them for the future.

Our team also provides planning, design and construction project management for county buildings and within leased space. The team has developed and utilizes buildings standards to create a sense of county branding and consistency as projects are implemented. This includes a recent focus on building signage, wellness rooms, non-gendered restrooms, meditation/prayer rooms and improved building accessibility. Incorporating the Flexible Workplace Policy and Workplace Standards into projects has provided the opportunity to evaluate and reduce/right size space. The Flexible Workplace Policy, with its hybrid and mobile employee designations, provided the impetus to create Drop-In Centers for employee use outside their primary work location. This transition away from department space to county space has created the need for us to manage this space, common conference rooms and audio-visual services.

Property Management has completed some major projects recently including the construction of the Environmental Center in Roseville, CareerForce at Metro Square, and the Service Centers in Maplewood and at Metro Square. Another significant project is the renovation of Metro Square and the relocation of staff from the East Kellogg building to Metro Square in early 2026. In addition to managing the buildings used for county services, Property Management is responsible for the vacant buildings and surplus properties which command a significant amount of staff time as we explore options and pursue disposition of the East Kellogg building, Maplewood Properties and Boys Totem Town.

Property Management has had an increase in the size of the managed portfolio with 360 Wabasha and the Environmental Center, as well as the vacant properties, but no increase in headcount for 2025-2027.

Property Management
Jean Krueger, Director

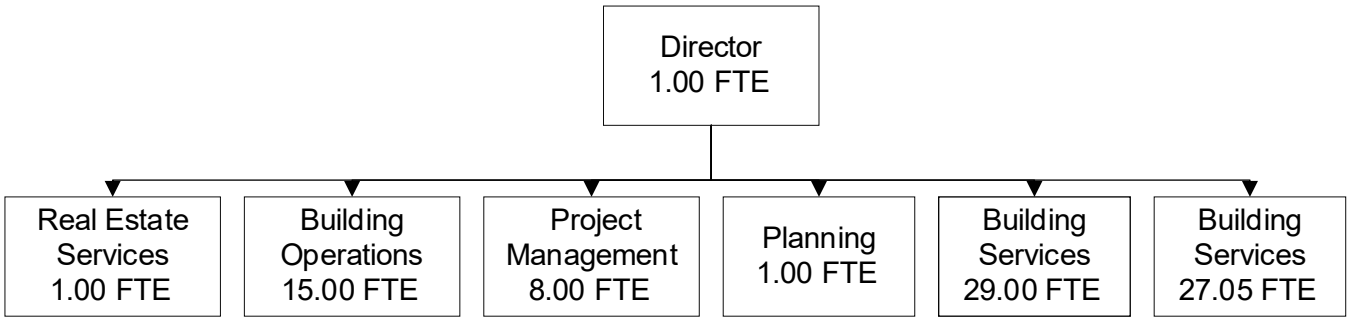
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DEPARTMENT INFORMATION

Department Organizational Chart

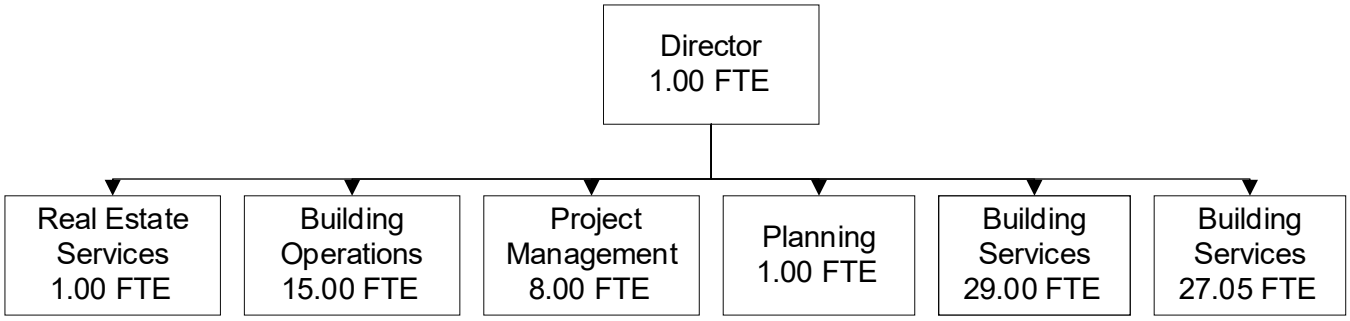
Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	79.05
2025 Approved	82.05
2026 Approved	82.05
2027 Approved	82.05



Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	79.05
2025 Approved	82.05
2026 Approved	82.05
2027 Approved	82.05



Property Management
Jean Krueger, Director

121 7th Place East, St. Paul
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DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for Property Management for the 2026/2027 Proposed Budget are:

- **Other Services and Charges:**
  - **Operational increases.** The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. These operational investments will increase costs by $405,412 for 2026 and $360,860 in 2027.
  - Costs for third party security services at courts facilities, Metro Square and Plato are projected to increase by $109,000 for 2027. Costs for deputies at CHCH entries and Metro Square are projected to increase by $210,000 for 2026 and $21,000 for 2027.
  - Costs from Risk Management for services including property insurance and tort liability insurance will increase by $285,000 for 2026 and $40,000 for 2027.
  - Costs of utilities due to reduced consumption are expected to decrease in 2026 by $409,000 but due to rate increases will increase in 2027 by $120,000.
- **Miscellaneous Services and Supplies**
  - Costs for services and supplies across the board have increased, snow removal and janitorial services are two examples. Cost increases are projected to be $116,769 in 2026 and $377,527 in 2027.
- **Revenue**
  - The internal rental rate increased by 4% but there was less internal department space in use. There is also additional revenue from external tenants and through rental rate escalations. The revenue increase is projected to be $1,082,448 in 2026 and $1,229,527 in 2027. Revenue from external parties continues to decrease as those lease agreements are terminated to utilize the space for county purposes.
- **Facility Costs**
  - Costs associated with operating Landmark Center and the Barn have increased. Levy allocated for these two facilities will increase by $70,000 in 2026 and remains flat for 2027. Use of levy for these two facilities reduces levy available for other purposes and necessitates part of the increase in the internal rental rate.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

As an internal service provider, Ramsey County Property Management's community is made up of both internal and external organizations/community partners. Property Management has and continues to participate in a variety of activities with various community organizations, some of which are as follows:

• Capital Improvement Program Citizen's Advisory Committee (CIPAC).

DEPARTMENT INFORMATION

• Saint Paul Building Owners and Managers Association (BOMA).
• Minnesota City/County Facility Management Association.
• Saint Paul Downtown Alliance and Downtown Improvement District.
• Ramsey County's Procurement Fairs, trade events and CERT SBE programs.

Through these engagement activities, Property Management receives input on the needs and priorities of our residents, in addition to gaining insights on the investments and building trends among other public and private entities.

Property Management has participated in community engagement activities with other departments as a component of planning for new/remodeled facilities and service offerings such as the Service Centers (EAS, FAS, Social Services, and Workforce Solutions), CareerForce (WFS) and the Environmental Center (Public Health). Property Management will continue to participate in these efforts to solicit input from a diverse section of residents and the broader community to inform building design using the experiences of those who use our buildings or experiential design concepts. Input on the delivery of in person services, building appearance and amenities, ease of access and potential improvements will inform investments to make facilities more welcoming and accessible. Additional investments are planned to improve the signage, accessibility, and aesthetics of our buildings and to incorporate gender neutral restrooms, lactation rooms and generally improve amenity spaces in response to resident input.

Organizational Values Reflected in Budget Initiatives

We continue to explore the use of CERT SBE vendors and strive to improve workforce participation by racially and ethnically diverse people in our construction projects, but more work is required. Property Management will continue to partner with the EGCI Procurement and Contracting Team (PACT), Finance, and Procurement to focus on the following areas:

The policies and practices utilized in Property Management are focused on **equity**. Operating expenditures and capital investments are planned at all facilities based on asset preservation and improved workplace environments regardless of the services provided in them. We continue to pursue the use of CERT SBE vendors and strive to improve workforce participation by racially and ethnically diverse people in our construction projects. Property Management will actively promote the county's economic development goals and strategies by using procurement as a tool to achieve contracting equity within Property Management.

Property Management works with all departments to understand their services and the needs of their employees and residents served by building trust and having honest, open discussions about those needs and the funding available to address them. This allows us to have a shared understanding of the work and the timeframes that are possible. Property Management is diligent in following Procurement and Contracting policies related to all solicitations and contract awards, obtaining approvals through the County Board as necessary, and in record keeping in accordance with data retention requirements and responding to Data Practices requests.

County Manager Priorities Reflected in Budget Initiatives

Property Management is a core internal service that supports the **county responsible services** delivered to residents by other departments. Property Management continues to implement improvements to our buildings

DEPARTMENT INFORMATION

to make them more accessible and welcoming to residents and employees. Supporting Residents First is a theme applied to all that we do. We continue to improve signage, accessibility, and aesthetics outside and inside. Progress will be continued as funding allows to ensure there are gender neutral restrooms, lactation rooms, wellness rooms and improved amenity areas for employees.

As an internal service department, maintaining cost effective and efficient operations is key to **investing in organizational excellence** for the county. Ensuring workplace environments exist that support employee productivity and efficiency, reduce energy consumption and impacts and on climate, while minimizing the amount of real estate occupied by the county are additional measures to ensuring financial stability.

Long Term Budget Pressures

Property Management strives to operate and maintain buildings effectively and efficiently and at costs below market while incurring inflationary cost increases in all areas particularly labor costs and significant increases in utility rates. While the internal blended rental rates have had to increase to absorb these cost impacts, they remain significantly less than market rates (adjusted for property taxes) at $13.35 per square foot in 2026 and $13.90 per square foot in 2027. With the expected disposition of several lower cost buildings in the next few years, the internal rental rate is expected to increase at least $2.00 per square foot for 2028. A significant increase, but still below market rate.

In the coming years, we anticipate a potential reduction in the number of buildings owned and managed by Ramsey County. The reduction in office space owned by the county can reduce overall expenses but can also potentially increase internal rental rates as buildings with a lower cost of operation per square foot are sold. To manage cost per square foot differences between different office spaces, vacant space, and spaces under construction, Ramsey County uses a blended internal rental rate for departments. Property Management will have access to resources on a one-time basis in the 2026-2027 biennium to manage through these office space transitions.

Deferred maintenance on our buildings continues to increase. Capital needs for deferred maintenance and planned asset repair/replacement projects average $18 million per year in accordance with the six-year capital plan. Building improvements funded through the internal rental rate, $2.00 per square foot, cover only 25% of these needs. Additional funding through the Capital Improvement Program (CIP) is essential to not only allow the preservation of our building assets such as roofs, elevators, and life safety systems, but also to continue to improve the accessibility and welcoming environment in our buildings. Capital funding to replace old and worn-out office furniture and obsolete audio-visual equipment in common use conference rooms is necessary and improvements won't be possible without the CIP funding. Alternate financing options are being sought to move forward with energy efficiency improvements and to pursue renewable energy projects at several buildings. If these sources aren't options, CIP funds will be needed or there will be project delays and risk of not achieving the goals of the Climate Equity Action Plan related to energy use and carbon reduction.

Department Summary

BUDGET SUMMARY **Property Management**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	24,415,568	32,249,258	33,716,685	34,565,342
Expenditure / Appropriation - Projects / Grants	-	11,000	11,000	11,000
Revenue / Est. Revenue - Operating Budget	29,022,475	30,627,854	32,090,960	32,939,617
Revenue / Est. Revenue - Projects / Grants	12,717	11,000	11,000	11,000
Use of Fund Balance	-	122,091	-	-
County Tax Levy	**(4,619,624)**	**1,499,313**	**1,625,725**	**1,625,725**
Inc/(Dec) from Previous Year			126,412	-
% Inc/(Dec) from Previous Year			8.4%	-
Inc/(Dec) from Two Years				126,412
% Inc/(Dec) from Two Years				8.4%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **Property Management**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	776,359	965,072	903,722	891,939
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	28,086,299	29,662,782	31,186,738	32,047,178
Other Revenue & Taxes	172,534	11,000	11,500	11,500
Property Tax Levy	(4,619,624)	1,499,313	1,625,725	1,625,725
Use of Fund Balance	-	122,091	-	-
Total Revenue / Estimated Revenue	**24,415,568**	**32,260,258**	**33,727,685**	**34,576,342**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	7,949,947	9,086,423	10,095,278	10,598,936
Professional Services	15,780,066	16,800,408	17,816,085	18,133,392
Client Services	-	-	-	-
Supplies	685,555	844,239	912,372	1,017,064
Capital Outlay	-	5,529,188	4,903,950	4,826,950
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**24,415,568**	**32,260,258**	**33,727,685**	**34,576,342**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Management
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	507	-	500	500
Property Tax Levy	1,203,148	1,263,734	1,399,313	1,399,313
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**1,203,655**	**1,263,734**	**1,399,813**	**1,399,813**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	10,845	13,200	13,236	13,982
Professional Services	1,191,375	1,247,652	1,383,420	1,382,621
Client Services	-	-	-	-
Supplies	1,435	2,882	3,157	3,210
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**1,203,655**	**1,263,734**	**1,399,813**	**1,399,813**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**0.25**	**0.25**	**0.25**	**0.25**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Management
Public Works Facility Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	785	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	2,009,808	2,127,293	2,195,234	2,274,692
Other Revenue & Taxes	55	-	-	-
Property Tax Levy	(640,330)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**1,370,318**	**2,127,293**	**2,195,234**	**2,274,692**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	502,342	511,037	577,000	610,768
Professional Services	829,194	1,070,758	1,061,812	1,100,414
Client Services	-	-	-	-
Supplies	38,782	37,714	48,638	55,726
Capital Outlay	-	507,784	507,784	507,784
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**1,370,318**	**2,127,293**	**2,195,234**	**2,274,692**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**4.00**	**4.00**	**5.00**	**5.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Management
Library Facilities Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	1,979,620	2,116,430	2,200,494	2,291,151
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(608,440)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**1,371,180**	**2,116,430**	**2,200,494**	**2,291,151**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	502,356	449,954	632,074	667,359
Professional Services	827,380	1,294,584	1,180,563	1,234,659
Client Services	-	-	-	-
Supplies	41,444	42,230	58,195	59,471
Capital Outlay	-	329,662	329,662	329,662
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**1,371,180**	**2,116,430**	**2,200,494**	**2,291,151**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**4.80**	**4.80**	**5.80**	**5.80**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Management
Courthouse / City Hall Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	4,216,501	4,394,809	4,553,242	4,731,453
Other Revenue & Taxes	35,962	11,000	11,000	11,000
Property Tax Levy	(631,696)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,620,767**	**4,405,809**	**4,564,242**	**4,742,453**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	1,336,615	1,413,761	1,512,538	1,597,176
Professional Services	2,199,352	2,224,986	2,304,786	2,402,636
Client Services	-	-	-	-
Supplies	84,800	95,100	74,956	70,679
Capital Outlay	-	671,962	671,962	671,962
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,620,767**	**4,405,809**	**4,564,242**	**4,742,453**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**17.00**	**17.00**	**17.00**	**17.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Management
Ramsey County Buildings Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	775,574	965,072	903,722	891,939
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	19,715,630	20,854,568	22,061,022	22,563,768
Other Revenue & Taxes	136,010	-	-	-
Property Tax Levy	(3,934,959)	235,579	226,412	226,412
Use of Fund Balance	-	122,091	-	-
Total Revenue / Estimated Revenue	**16,692,255**	**22,177,310**	**23,191,156**	**23,682,119**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	5,443,797	6,552,485	7,193,238	7,533,204
Professional Services	10,729,364	10,938,732	11,875,950	12,003,395
Client Services	-	-	-	-
Supplies	519,094	666,313	727,426	827,978
Capital Outlay	-	4,019,780	3,394,542	3,317,542
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**16,692,255**	**22,177,310**	**23,191,156**	**23,682,119**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**52.00**	**55.00**	**53.00**	**53.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Management
Union Depot Facility Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	164,740	169,682	176,746	186,114
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(7,347)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**157,393**	**169,682**	**176,746**	**186,114**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	153,992	145,986	167,192	176,447
Professional Services	3,401	23,696	9,554	9,667
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**157,393**	**169,682**	**176,746**	**186,114**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**1.00**	**1.00**	**1.00**	**1.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Property Management**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Property Management Administration	757,359	779,672	903,722	891,939
Parking Operations	-	-	-	-
Family Service Center	156,224	166,920	173,550	180,700
PRMG Building Operations	194,048	185,400	-	-
CH/CH Maintenance	4,239,746	4,394,809	4,553,242	4,731,453
RCGC-East Operations	4,219,156	4,484,292	4,457,325	4,615,023
Juvenile Family Justice Center	1,857,033	1,985,272	2,085,672	2,171,600
Law Enforcement Center (Operations)	3,201,253	3,423,142	3,557,564	3,703,821
Public Works Facility	2,010,648	2,127,293	2,195,234	2,274,692
Library Facilities	1,979,620	2,116,430	2,200,494	2,291,151
Suburban Courts Facility	182,489	195,013	202,760	211,113
90 West Plato Building	840,517	897,552	1,106,031	971,542
911 Dispatch Center	169,110	180,659	187,835	195,573
Union Depot Facility	164,740	169,682	176,746	186,114
Metro Square Facility	4,561,370	4,793,248	4,886,369	4,888,280
402 University Avenue East	446,966	477,725	496,699	517,163
5 South Owasso Boulevard West	207,281	220,998	229,500	238,661
Correctional Facility	2,093,307	2,237,973	2,326,865	2,422,728
Medical Examiner Facility	135,713	145,092	150,855	157,070
555 Cedar	468,874	494,340	513,975	535,150
PRMG 360 Wabasha	1,136,514	1,152,342	1,207,333	1,256,934
County Barn	507	-	500	500
PM Environmental Service Ctr	-	-	478,689	498,410
Total Operating Budget	29,022,475	30,627,854	32,090,960	32,939,617
Inc/(Dec) from Previous Year			1,463,106	848,657
% Inc/(Dec) from Previous Year			4.8%	2.6%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION **Property Management**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Ellerbe Memorial Hall Grant (G306031)	12,717	11,000	11,000	11,000
Total Projects / Grants	12,717	11,000	11,000	11,000
Total Revenue / Estimated Revenue	**29,035,192**	**30,638,854**	**32,101,960**	**32,950,617**
Inc/(Dec) from Previous Year			1,463,106	848,657
% Inc/(Dec) from Previous Year			4.8%	2.6%
Inc/(Dec) from Two Years				2,311,763
% Inc/(Dec) from Two Years				7.5%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION **Property Management**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Property Management Administration	1,629,235	2,289,910	2,624,514	2,665,369
Parking Operations	6,108	22,999	20,000	20,000
Family Service Center	76,507	119,608	124,071	127,734
PRMG Building Operations	1,492,559	2,231,537	2,282,054	2,450,233
CH/CH Maintenance	3,620,767	4,394,809	4,553,242	4,731,453
RCGC-East Operations	1,650,677	2,565,708	2,271,307	2,307,441
Juvenile Family Justice Center	1,263,059	1,452,120	1,819,253	1,875,104
Law Enforcement Center (Operations)	2,448,501	3,129,071	3,387,012	3,503,369
Public Works Facility	1,370,318	2,127,293	2,195,234	2,274,692
Library Facilities	1,371,180	2,116,430	2,200,494	2,291,151
Suburban Courts Facility	207,349	222,831	302,971	310,332
90 West Plato Building	899,403	1,035,170	1,463,231	1,335,561
911 Dispatch Center	166,732	234,737	182,847	185,515
Union Depot Facility	157,393	169,682	176,746	186,114
Metro Square Facility	3,463,788	4,292,799	4,144,626	4,172,024
402 University Avenue East	256,458	367,917	360,458	367,906
5 South Owasso Boulevard West	118,727	178,226	199,109	204,361
Correctional Facility	1,755,657	2,207,041	2,114,383	2,189,547
Medical Examiner Facility	151,650	193,469	175,231	179,762
555 Cedar	394,709	481,825	399,529	419,405
PRMG 360 Wabasha	711,136	1,152,342	890,028	908,259
Landmark Center Mgmt	1,149,720	1,198,461	1,325,488	1,325,488
County Barn	53,935	65,273	74,325	74,325
PM Environmental Service Ctr	-	-	430,532	460,197
Total Operating Budget	24,415,568	32,249,258	33,716,685	34,565,342
Inc/(Dec) from Previous Year			1,467,427	848,657
% Inc/(Dec) from Previous Year			4.6%	2.5%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION **Property Management**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Ellerbe Memorial Hall Grant (G306031)	-	11,000	11,000	11,000
Total Projects / Grants	-	11,000	11,000	11,000
Total Expenditure / Appropriation	**24,415,568**	**32,260,258**	**33,727,685**	**34,576,342**
Inc/(Dec) from Previous Year			1,467,427	848,657
% Inc/(Dec) from Previous Year			4.5%	2.5%
Inc/(Dec) from Two Years				2,316,084
% Inc/(Dec) from Two Years				7.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Property Management**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Proposed	FY27 Proposed
Operating Budget				
Property Management Administration	9.00	10.00	12.00	12.00
PRMG Building Operations	13.00	15.00	14.00	14.00
CH/CH Maintenance	17.00	17.00	17.00	17.00
RCGC-East Operations	4.00	4.00	3.00	3.00
Juvenile Family Justice Center	3.00	3.00	4.00	4.00
Law Enforcement Center (Operations)	8.00	8.00	6.00	6.00
Public Works Facility	4.00	4.00	5.00	5.00
Library Facilities	4.80	4.80	5.80	5.80
90 West Plato Building	3.00	3.00	4.00	4.00
Union Depot Facility	1.00	1.00	1.00	1.00
Metro Square Facility	7.00	7.00	6.00	6.00
Correctional Facility	5.00	5.00	4.00	4.00
County Barn	0.25	0.25	0.25	0.25
Total Operating Budget	79.05	82.05	82.05	82.05

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Proposed	FY27 Proposed
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**79.05**	**82.05**	**82.05**	**82.05**

FTE Changes	FY26 Proposed	FY27 Proposed
None		
Total FTE Changes	-	-
Total FTE	**82.05**	**82.05**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Information Services
Chetan Ganatra, Chief Information Officer

DEPARTMENT INFORMATION

Department Overview

Department of Information Services (IS), the team that powers the technology our residents and Ramsey County staff use every day. Our mission is to provide the reliable, secure, and efficient digital tools needed to serve our community. We are organized into specialized teams that work together to make this happen. We are organized around three goals: helping staff help the residents, building a strong foundation, and keeping residents' information safe.

Helping Staff Help the Residents:

Our Business Integration and Solutions Architecture team works hand-in-hand with every county department to ensure they have the right technology to do their jobs. They are the problem-solvers who help design, implement and support systems for everything from processing service applications to managing public records.

Building a Strong Foundation:
The services that residents and county staff rely on, from online payments to virtual library resources, run on a complex digital infrastructure. Our Infrastructure team builds and maintains this backbone—the networks, Wi-Fi, and data centers that keep the county connected and operational.

Supporting this is our Business Solutions team, which provides shared tools for all departments, such as our mapping systems (GIS) and digital document platforms, to improve collaboration and efficiency.

Keeping Resident's Information Safe:
Protecting resident's data is a top priority. Our Information Security team works around the clock to defend county systems against cyberattacks like ransomware and prevent unauthorized access to sensitive information.

We are also launching a new Data Management team dedicated to ensuring all county data is stored, secured, and managed responsibly. This not only enhances security but also helps county leaders use data to make smarter, evidence-based decisions.

Finally, our IT Service Management team ensures that we deliver all our technology services with consistency and quality. They are our process experts who make sure we are operating efficiently and effectively behind the scenes.

Information Services
Chetan Ganatra, Chief Information Officer

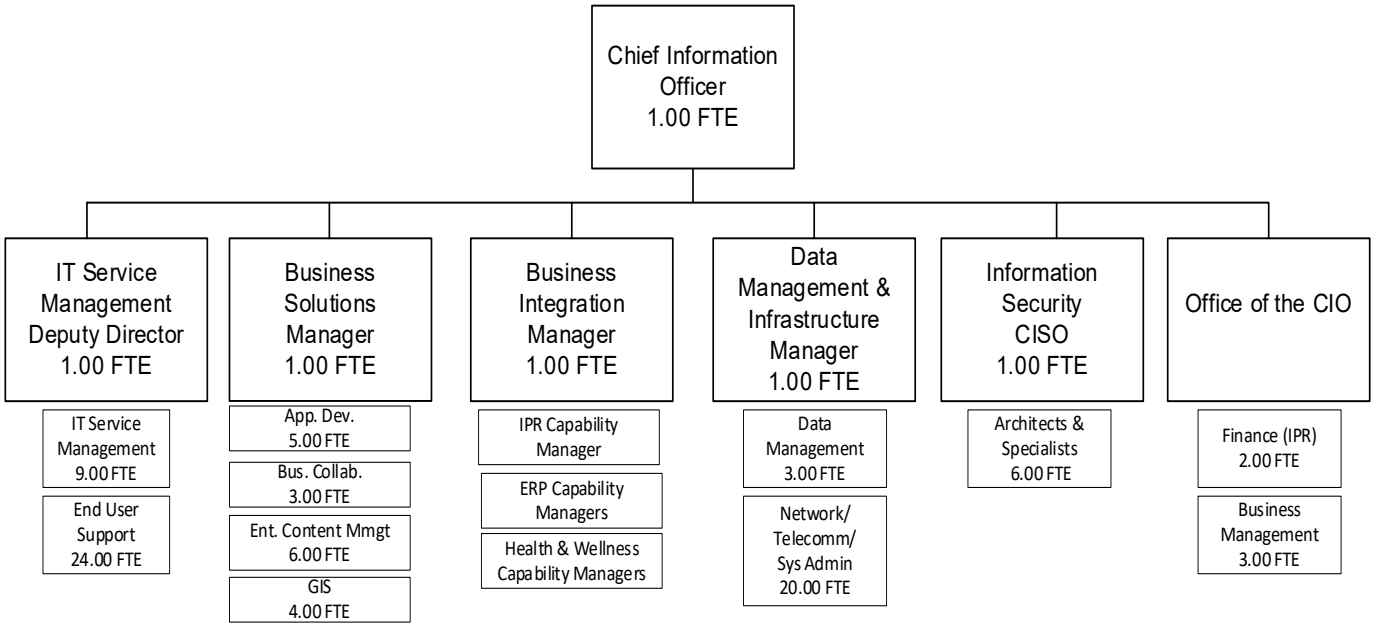
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Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE

2024 Approved	90.00
2025 Approved	91.00
2026 Approved	91.00
2027 Approved	91.00

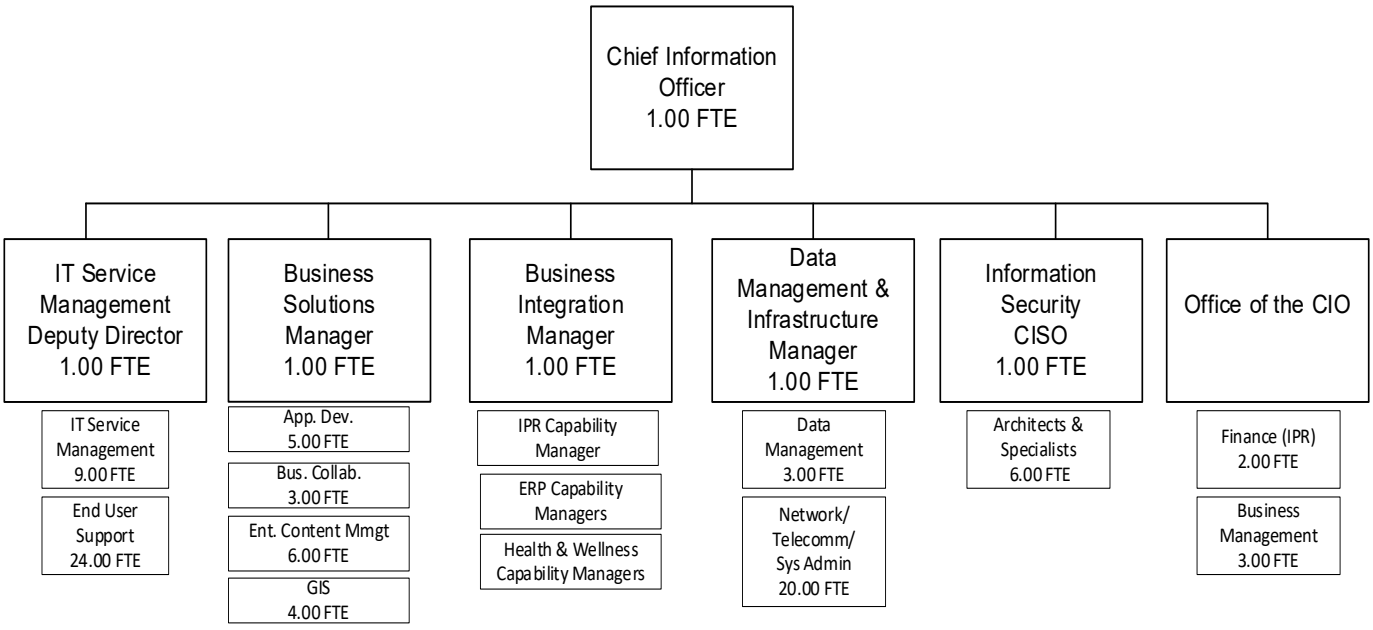


Information Services
Chetan Ganatra, Chief Information Officer

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Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	90.00
2025 Approved	91.00
2026 Approved	91.00
2027 Approved	91.00



2026-2027 Major Changes

The Major Changes for the Department of Information Services for the 2026/2027 Proposed Budget are:

- **Operational Increases:**
  - Increased expenses of $456,999 in 2026 and $11,000 in 2027 due to cost escalations for the countywide ERP system maintenance and support.
  - Costs for maintaining our county network, hardware maintenance (HW), and software (SW) will rise by $420,000 in 2026 and $164,000 in 2027. This increase is necessary to:
    - Address the lifecycle replacement and enhanced support needs for aging network components to maintain reliability and performance.

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        - Expand capacity and upgrade components to support the growing demand from increased digitalization of county services and a larger number of connected devices.
        - Invest in enhanced network security measures, including hardware and software, to protect against evolving cybersecurity threats and ensure the integrity of county data.
        - Cover inflationary pressures and vendor-driven price adjustments for essential support contracts.
    - Increased expenses of $526,500 in 2026 and $420,000 in 2027 due to cost escalations for critical countywide systems, security platforms, GIS, and firewall tools.
    - Increased costs of $280,000 in 2026 and $140,000 in 2027 for Microsoft and Cloud Services due to expanding data storage requirements and changes to licensing fees.
    - For 2026, $500,000 of IS Fund balance will be used to offset rates, this is not available or budgeted for 2027.
    - Increased costs for Enterprise wide applications cost increase for 2026 is $106,200 and $32,000 for 2027. This includes applications like Laserfiche, Cornerstone, Open Data, etc.
    - In order to keep rates down, IS is cutting our outside Consulting Services budget by $550,000 in 2027.
    - The IS Capital budget is increased by $142,000 for 2026, but then decreased by $175,000 for 2027. The biennium total budget would show an increase of $67,500 over 2024-2025.
    - HWSW Maintenance pass-thru is increasing $1,300,000 for 2026 which is offset with the same increase in non-rate revenue. IS processes payments for most software annual licensing, maintenance, and support. These are billed back to the responsible department, no impact to IS Rates and brings the budget in line with actuals.
    - $100,000 increase for pass-thru Managed Print service for 2026. Costs have now stabilized for this service implemented county-wide, increase to the budget needed from prior estimates. No impact to IS Rates.
- **Personnel Cost Adjustments** cost increase of $99,677 in 2026 and $705,528 in 2027.
    - These increases reflect increased costs for recently settled contracts, including updated classification and compensation, as well as general wage adjustments. Health care costs have also increased countywide.
- **Hardware/Software Replacement**
    - Strategic Funding for Hardware/Software (HWSW) Replacement have decreases of $970,000 in 2026 and $290,000 in 2027. This line item shows a planned decrease in the direct budget allocation for HWSW replacement. It's important to note that actual replacement costs are not decreasing. Instead, we will leverage prior year budget savings to fund these ongoing, necessary replacements. This approach optimizes the use of current year funds.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

The success of the ongoing work of IS, relies heavily on strong relationships and active engagement with internal departments, external partners, and the community. IS functions not in isolation, but as a collaborative hub connecting technology with county services.

Information Services
Chetan Ganatra, Chief Information Officer

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We are actively strengthening partnerships with all county departments to ensure technology acts as a true enabler for their specific missions and enhances service delivery to residents. Key internal collaborations include:

- Streamlining Technology Support: Consolidating capability teams under Business Integration and creating a dedicated Data Capability team are initiatives designed to alleviate reporting and data access pain points for departments across the county. This structural alignment aims to provide consistent, reliable, and efficient technology support tailored to each department's needs.
- Enhancing Resident Access with AI (RAVEN): In a significant partnership with Enterprise and Administrative Services, IS co-developed and launched "Raven," a new artificial intelligence (AI) tool. Raven, which went live on January 13th, 2025, enhances the resident experience by providing interactive answers and efficiently routing calls coming into the main county line (651-266-8500). Initially available in English and Spanish, Raven understands over 500 phrases and keywords, offering quick responses to frequently asked questions about Service Center offerings and directing residents to the appropriate county resources. This two-year collaborative effort represents a pioneering use of AI for resident interaction within the county.
- Information Services (IS) actively collaborates with countywide initiatives, such as the recent All Hands on Deck (AHOD) effort, to deliver technology solutions that address urgent needs. By helping reduce the backlog of resident applications for financial assistance, IS ensures timely access to vital services. Leveraging its expertise and resources, IS remains responsive to organizational priorities and supports countywide efforts effectively.
- Improving Financial Assistance Service Delivery: We are collaborating closely with the Financial Assistance Services department to optimize their case file management system. This partnership focuses on streamlining processes and leveraging technology to enable faster service and an improved experience for residents applying for and receiving financial assistance
- Recognizing the value of shared resources and expertise, Information Services (IS) actively seeks and maintains partnerships with other governmental entities and community organizations. These collaborations are vital for delivering efficient, innovative, and resident-focused technology solutions.
- A prime example is our ongoing collaboration with the City of St. Paul on Geographic Information System (GIS) efforts. By working together, we ensure coordinated mapping and spatial data analysis that benefits residents across both jurisdictions, avoiding duplication and stewarding public resources judiciously. Similarly, we are exploring opportunities with Washington County to identify areas for mutual learning, support, and potential shared services, aiming to maximize efficiency for taxpayers in our region.
- Our commitment to broader collaboration extends statewide through active participation in organizations like the Minnesota Counties Computer Cooperative (MnCCC). Through MnCCC, Ramsey County is partnering with other counties to develop a shared Resident Relationship Management (RRM) tool. This initiative aims to provide a consistent RRM platform for multiple counties, which will not only streamline how residents interact with county services but also facilitate a smoother transition of resident data and case files should they move between participating counties.
- Furthermore, in collaboration with MnCCC and in engagement with the Minnesota Association of County Social Service Administrators (MACSSA), we are working with other counties to procure and implement a common data depot solution. This project will provide Ramsey County and other participating counties with a standardized design for data storage and reporting, particularly for data originating from state systems. By adopting a shared solution, we anticipate significant efficiencies of scale, as the costs for development, support, and future enhancements will be distributed across multiple counties, ensuring better value for our residents.

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- IS is committed to building strong connections within the community and fostering the next generation of IT professionals. Key initiatives include:
- Developing Future Talent with Ramsey County Workforce Solutions**:** We are actively working to partner with Ramsey County Workforce Solutions in the upcoming budget cycle to create pathways and talent pipelines. This aims to develop future IT professionals from within our diverse local communities, fostering economic opportunity while building a skilled workforce reflective of the residents we serve.
- Providing Opportunities with Genesys Works**:** IS partners with Genesys Works to provide valuable internship opportunities for students from underserved communities. This program allows students to gain hands-on experience within our department, which is a small but significant step in helping bridge economic disparities by creating pathways to technology careers and developing the workforce of the future.
- Community Technology Workshops with Libraries**:** In partnership with Ramsey County Libraries, IS continues to offer informational sessions for the community. These sessions cover topics related to technologies used in everyday life and explore new and exciting areas like 3D printing and Artificial Intelligence, empowering residents with digital literacy skills.
- Enhancing Cybersecurity through Collaboration**:** IS engages with state agencies and other counties to participate in joint cybersecurity exercises and initiatives. These efforts help us collectively test and strengthen our security posture, share best practices, and ensure we are well-prepared to protect public data and systems.

Organizational Values Reflected in Budget Initiatives

Ramsey County's Information Technology (IS) budget is strategically allocated to uphold our core organizational values. This isn't just about internal operations; it's about how these values, empowered by technology, translate into tangible benefits and improved services for every resident.

Our commitment to **people** means ensuring county employees have the tools and support to thrive, collaborate, and grow. This investment directly enhances the quality and efficiency of services provided to Ramsey County residents.

When a resident family requires assistance from multiple county departments, such as Human Services and Public Health, the IT base budget ensures our staff can collaborate efficiently and securely. Secure shared drives and encrypted communication systems, funded by this budget, allow employees to coordinate care and share necessary information (like case files) confidently. For the resident, this means a more streamlined experience, faster access to comprehensive support, and the assurance that their sensitive information is handled appropriately. They don't have to navigate multiple disconnected processes; instead, they benefit from a county team working cohesively on their behalf.

Serving with **integrity** is fundamental to public service. The IT base budget provides the essential technological backbone to ensure we operate honestly, transparently, and ethically, thereby building and maintaining the trust of our residents.

The community entrusts Ramsey County with a vast amount of personal and sensitive data – from health records and financial information for assistance programs to details provided for public safety services. The IS base budget is critical for funding robust cybersecurity measures: firewalls, multi-factor authentication (MFA), regular security patching, data encryption, and comprehensive data backup protocols. These ongoing

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operational necessities directly protect residents from data breaches, identity theft, and misuse of their information, ensuring their privacy and security when interacting with county services.

When IT performs planned system maintenance, funded by the base budget, the goal is to ensure the reliability and security of systems that residents depend on. While communication about potential downtime might be directed internally, the benefit is for residents who experience more stable online services, secure platforms for applications and payments, and fewer unexpected disruptions.

Rigorous backup and disaster recovery procedures, also maintained through base budget allocations, mean that even if unforeseen events occur (like a power outage or cyber-attack), the county can quickly restore essential services and protect resident data. This demonstrates responsibility and ensures that critical support systems remain available to the community when they are needed most, reinforcing their trust in Ramsey County's ability to operate with integrity.

By strategically investing the IT base budget in these ways, we ensure that our commitment to our organizational values directly translates into a more responsive, secure, and effective government for the residents of Ramsey County.

County Manager Priorities Reflected in Budget Initiatives

Ramsey County's Information Services (IS) budget is far more than an operational line item; it's a strategic investment that directly empowers us to deliver on the County Manager's core priorities, ultimately benefiting every resident. The foundational technology resources funded through this budget are indispensable for creating an efficient, collaborative, and service-oriented county government that truly puts residents first.

The IS budget is the bedrock upon which **county responsible services** are built and delivered to our community. Residents interact with and depend on these services daily, and their reliability, security, and efficiency are paramount.

When residents apply for vital assistance programs – be it food support, healthcare, or financial aid – the IS budget ensures the underlying systems are secure, operational, and accessible. This means residents can apply online with confidence, and county staff can process applications efficiently, leading to quicker access to critical support.

Whether it's accessing property tax information online, finding details about county programs, or engaging with virtual services, the IS budget funds the infrastructure that makes this possible. This includes robust cybersecurity measures to protect sensitive resident data and ensures that our digital front door is always open and reliable. Without this dedicated IS funding, the county's ability to deliver these essential services dependably and securely to residents would be severely compromised.

A key county manager priority heavily reliant on IS funding is **Operating as One Ramsey County**. For residents, this means a more unified and less fragmented experience when interacting with different county departments.

The IS budget sustains the critical infrastructure – our networks, servers, and communication platforms – that allow county departments to share information securely and collaborate effectively on resident needs. For example, if a family requires services from both Social Services and Public Health, IS-funded systems enable

these departments to coordinate efforts seamlessly. This means residents don't have to repeat their stories or navigate complex internal structures; they receive more holistic and efficient support.

The IS budget is also fundamental to **Investing in Organizational Excellence**, which translates to better service for our residents.

Excellence requires equipping our county workforce with the right tools. IS budget allocations provide employees with reliable computers, necessary software, and prompt technical support. When a county employee assisting a resident has efficient technology, they can resolve issues faster, provide accurate information more quickly, and offer a higher quality of service. This investment ensures that our staff can focus on meeting resident needs effectively, rather than being hindered by technological barriers.

In essence, the IS budget provides the essential technological foundation that enables Ramsey County to deliver responsible services directly to residents, operate as a unified and efficient organization for a better resident experience, and achieve organizational excellence that ultimately benefits everyone in our community.

Long Term Budget Pressures

The increasing reliance on technology to support county staff in delivering essential services to our residents brings with it a corresponding rise in the cost to acquire, maintain, and secure these technologies. Several factors contribute to long-term budget pressures for Information Services (IS). However, we are proactively implementing strategies to mitigate these challenges.

To combat rising costs and potential economic instability, we are undertaking a comprehensive review of all technologies we own or rent. This initiative aims to identify efficiencies, eliminate redundancies, and consolidate systems where possible, thereby reducing the overall technology burden of the county. While major initiatives like the replacement of our long-tenured Enterprise Resource Planning (ERP) system will have significant costs, this parallel effort in technology optimization will help to offset new expenditures.

Ramsey County has historically underinvested in its technology infrastructure. To address this without creating a sudden financial burden, we are implementing a risk-based approach to modernize our IT infrastructure. This strategy involves prioritizing the most critical systems and phasing in upgrades over time. This phased modernization allows us to strategically address decades of underinvestment in manageable increments, improving security and reliability while avoiding the immense cost of a complete overhaul at once.

The IS department operates in a highly competitive market for skilled IT professionals. To better position ourselves, we are encouraged that the county-wide classification and compensation redesign will enhance our ability to attract and retain the talent needed to support our technological needs. This will help mitigate some of the intense competition for resources from the private sector and ensure we have the skilled staff necessary to manage our systems effectively.

To move from a reactive to a proactive technology management model, we are redesigning the IT governance process. A key component of this redesign is the requirement for a yearly departmental business plan. This annual plan will be the primary driver for proactive technology planning, ensuring that we are strategically forecasting and accounting for the ongoing operational costs of new systems and aligning our technology investments with the long-range business goals of the county.

Information Services
Chetan Ganatra, Chief Information Officer

DEPARTMENT INFORMATION

Addressing these pressures requires a strategic and sustained commitment. By re-evaluating our technology portfolio, taking a phased approach to modernization, addressing workforce challenges, and implementing proactive planning, we are positioning Information Services as a foundational enabler of efficient and effective county services for our residents.

Department Summary

BUDGET SUMMARY **Information Services**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	32,512,831	33,037,096	35,637,701	36,074,923
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	32,018,350	32,661,236	35,137,701	36,074,923
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	494,481	-	500,000	-
County Tax Levy	**-**	**375,860**	**-**	**-**
Inc/(Dec) from Previous Year			(375,860)	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) from Two Years				(375,860)
% Inc/(Dec) from Two Years				(100.0)%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Information Services

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	32,017,026	32,661,236	35,137,701	36,074,923
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,324	-	-	-
Property Tax Levy	-	375,860	-	-
Use of Fund Balance	494,481	-	500,000	-
Total Revenue / Estimated Revenue	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	11,352,820	14,060,396	14,284,213	14,989,741
Professional Services	14,811,509	12,636,200	15,570,488	15,627,182
Client Services	-	-	-	-
Supplies	4,500	33,000	23,000	23,000
Capital Outlay	6,344,002	6,307,500	5,760,000	5,435,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Information Services
Information Services Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	32,017,026	32,661,236	35,137,701	36,074,923
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,324	-	-	-
Property Tax Levy	-	375,860	-	-
Use of Fund Balance	494,481	-	500,000	-
Total Revenue / Estimated Revenue	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	11,352,820	14,060,396	14,284,213	14,989,741
Professional Services	14,811,509	12,636,200	15,570,488	15,627,182
Client Services	-	-	-	-
Supplies	4,500	33,000	23,000	23,000
Capital Outlay	6,344,002	6,307,500	5,760,000	5,435,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**90.00**	**91.00**	**91.00**	**91.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Information Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Information Services	32,018,350	32,661,236	35,137,701	36,074,923
Total Operating Budget	**32,018,350**	**32,661,236**	**35,137,701**	**36,074,923**
Inc/(Dec) from Previous Year			2,476,465	937,222
% Inc/(Dec) from Previous Year			7.6%	2.7%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**32,018,350**	**32,661,236**	**35,137,701**	**36,074,923**
Inc/(Dec) from Previous Year			2,476,465	937,222
% Inc/(Dec) from Previous Year			7.6%	2.7%
Inc/(Dec) from Two Years				3,413,687
% Inc/(Dec) from Two Years				10.5%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Information Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Information Services	23,384,205	23,888,096	26,621,601	27,197,841
Enterprise Resource Planning	5,881,002	6,049,000	6,786,100	6,937,082
Computer Equipment and Software	3,247,624	3,100,000	2,230,000	1,940,000
Total Operating Budget	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**
Inc/(Dec) from Previous Year			2,600,605	437,222
% Inc/(Dec) from Previous Year			7.9%	1.2%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**
Inc/(Dec) from Previous Year			2,600,605	437,222
% Inc/(Dec) from Previous Year			7.9%	1.2%
Inc/(Dec) from Two Years				3,037,827
% Inc/(Dec) from Two Years				9.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Information Services**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Information Services	90.00	91.00	91.00	91.00
Total Operating Budget	**90.00**	**91.00**	**91.00**	**91.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	**-**	**-**	**-**	**-**
Total Existing Permanent FTE	**90.00**	**91.00**	**91.00**	**91.00**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	**-**	**-**
Total FTE	**91.00**	**91.00**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Technology
Chetan Ganatra, Chief Information Officer

DEPARTMENT INFORMATION

Department Overview

The technology budget for 2026-2027 includes only the Information Technology Portfolio (ITP). There are no FTE's or budget line items, and all funding goes towards each year's approved ITP projects.

Programs and Services

Technology Applications Program:
The Board created this program in 2005 to promote countywide review and decision-making regarding the procurement, implementation, maintenance, enhancements, upgrades, and replacement of business application systems to meet current and emerging business needs of the County. At the board's direction, the Technology Governance Committee developed and implemented a Countywide technology investment priority setting process to facilitate and support efficient and effective delivery of information technology services to meet these needs.

The County has made significant investments in the acquisition and support of business application software to meet critical business requirements. Many of these applications are highly complex and require a significant investment of both financial and staff resources to implement and maintain. Each of these investments has a limited life cycle before replacement or major upgrades or enhancements are necessary to maintain their efficiency and effectiveness.

Future Needs:
The County's reliance on technology for service delivery and support requires continued investment in periodic replacement, upgrades and new equipment and applications. The Countywide budget for technology provides the vehicle for the County to ensure the availability of funds to continually improve constituent access to services and meet the County's business needs while ensuring that priorities and return on investment are considered in the distribution of resources.

Department Summary

BUDGET SUMMARY **Technology**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	-	4,800,000	4,500,000	4,500,000
Expenditure / Appropriation - Projects / Grants	22,739	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**22,739**	**4,800,000**	**4,500,000**	**4,500,000**
Inc/(Dec) from Previous Year			(300,000)	-
% Inc/(Dec) from Previous Year			(6.3)%	-
Inc/(Dec) from Two Years				(300,000)
% Inc/(Dec) from Two Years				(6.3)%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **Technology**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	22,739	4,800,000	4,500,000	4,500,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**22,739**	**4,800,000**	**4,500,000**	**4,500,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	22,739	4,800,000	4,500,000	4,500,000
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**22,739**	**4,800,000**	**4,500,000**	**4,500,000**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Technology
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	22,739	4,800,000	4,500,000	4,500,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**22,739**	**4,800,000**	**4,500,000**	**4,500,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	22,739	4,800,000	4,500,000	4,500,000
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**22,739**	**4,800,000**	**4,500,000**	**4,500,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Technology**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
None				
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**-**	**-**	**-**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Technology**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Technology Applications	-	4,800,000	4,500,000	4,500,000
Total Operating Budget	**-**	**4,800,000**	**4,500,000**	**4,500,000**
Inc/(Dec) from Previous Year			(300,000)	-
% Inc/(Dec) from Previous Year			(6.3)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
IPR Res 1st Service Trans (P062175)	-	-	-	-
IPR Res 1st Career Lab (P062176) (INACTIVE)	-	-	-	-
ITP Correction App Azure (P062206)	22,739	-	-	-
Resident Experience Design Project (P070527)	-	-	-	-
Total Projects / Grants	**22,739**	**-**	**-**	**-**
	-	-	-	-
Total Expenditure / Appropriation	**22,739**	**4,800,000**	**4,500,000**	**4,500,000**
Inc/(Dec) from Previous Year			(300,000)	-
% Inc/(Dec) from Previous Year			(6.3)%	-
Inc/(Dec) from Two Years			-	(300,000)
% Inc/(Dec) from Two Years			-	(6.3)%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Technology**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
None				
Total Operating Budget	-	-	-	-

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Projects / Grants	**-**	**-**	**-**	**-**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Property Tax, Records and Election Services
Tracy West, Director

DEPARTMENT INFORMATION

Department Overview

Founded in 1849, the Department of Property Tax, Records, and Election Services (PTRES) is one of Ramsey County's original departments. It is responsible for overseeing property tax, property ownership, elections, and vital records. It includes the statutory offices of County Auditor, County Recorder, and Examiner of Titles.

The Office of the County Auditor includes functions of Property Tax Administration, Productive Properties, Election Administration and Licensing and Vital Records. The Elections Administration ensures fair and transparent elections through managing polling sites, supporting election judges, maintaining voter registration information, and ensuring compliance with election laws and deadlines. Property Tax Administration calculates property taxes based on levies from local taxing authorities, prepares and distributes tax statements, maintains tax rolls and assessment data, and collects property taxes. Productive Properties directs the county's tax-forfeited lands program so that forfeited property can return to the tax rolls through repurchase, public auction, or other public use. Finally, Licensing and Vital Records issues and maintains licenses, such as auctioneer or precious metal dealer, and issues and maintains records such as birth, death, and marriage documents.

The Office of the County Recorder preserves land title records for all real property in Ramsey County. This office permanently records, indexes, and preserves more than 100 types of documents related to property ownership and encumbrance.

The Office of the Examiner of Titles are attorneys appointed by district court judges to perform judicial, administrative, and legal advisor duties under the Torrens Act. The Examiner of Titles reviews applications and court proceedings for registered land, provides legal opinions on title issues and advises the court, and guides the Registrar of Titles on document acceptance and certificate changes.

PTRES' budget initiatives for the 2026/2027 budget are preparing for expanded election cycles, adjusting service fees, and strengthening cross-sector collaboration.

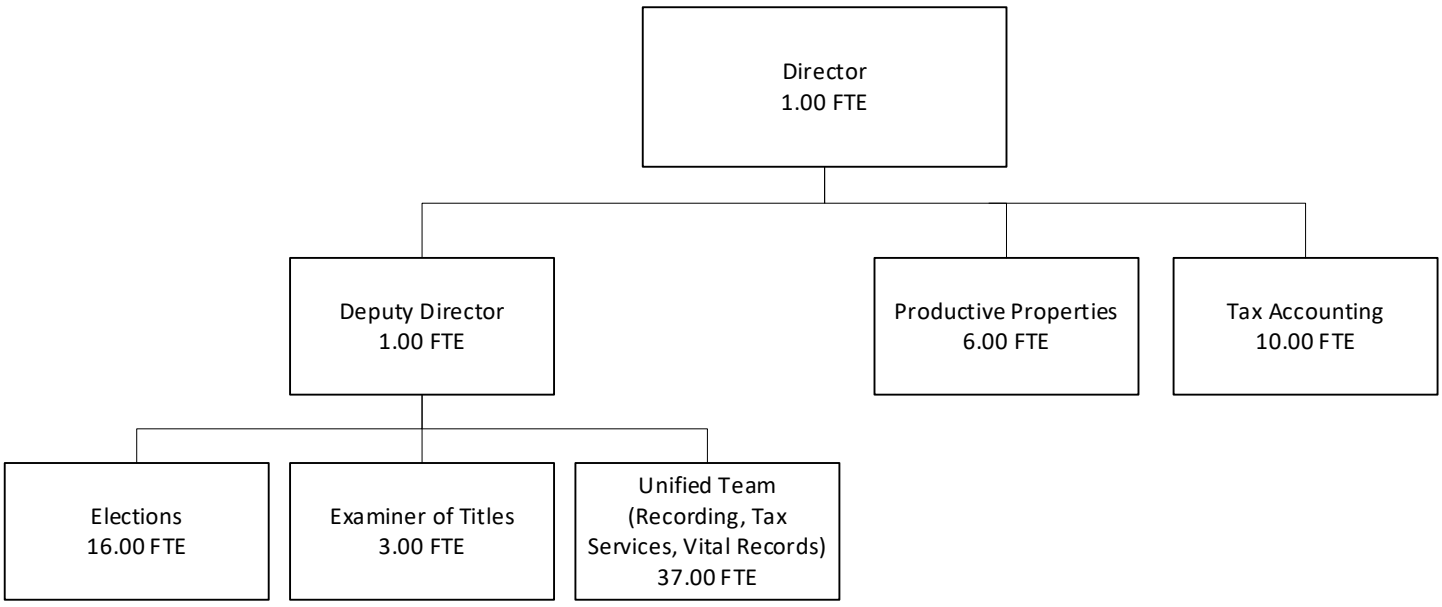
Property Tax, Records and Election Services
Tracy West, Director

DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	86.00
2025 Approved	80.00
2026 Approved	74.00
2027 Approved	74.00

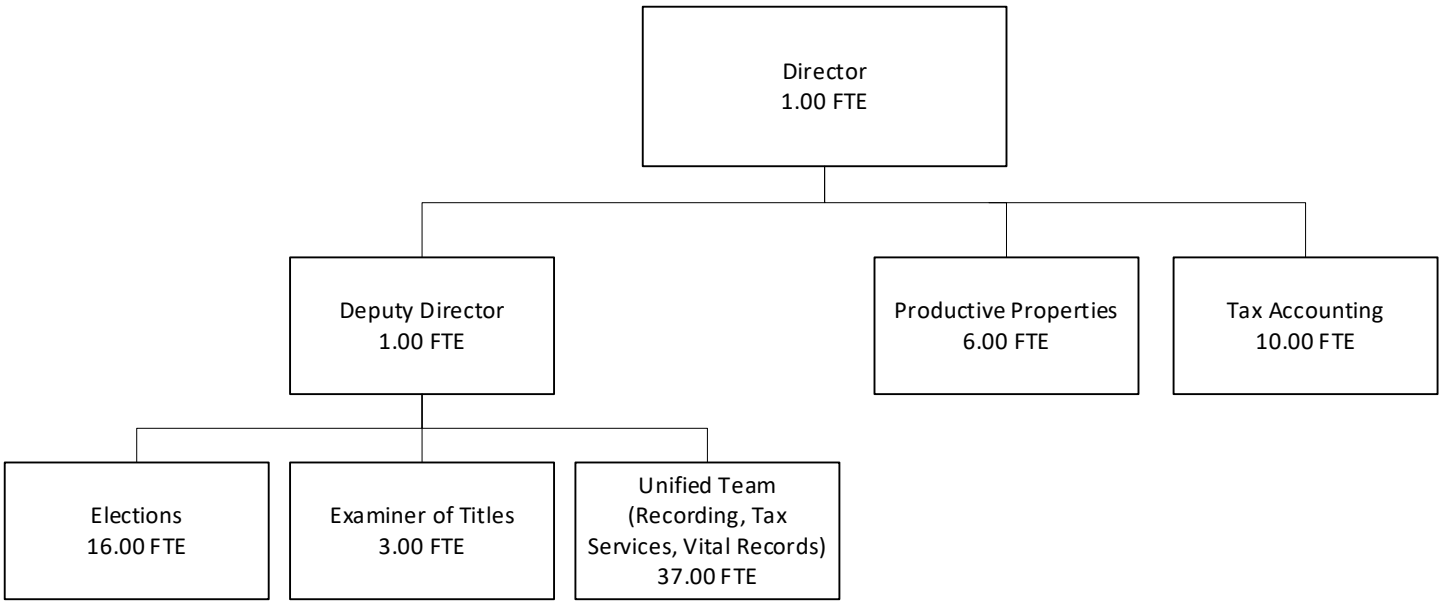


Property Tax, Records and Election Services
Tracy West, Director

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	86.00
2025 Approved	80.00
2026 Approved	74.00
2027 Approved	74.00



2026-2027 Major Changes

The Major Changes for PTRES in the 2026/2027 Proposed Budget are:

- **Revenue changes**
  - A decrease in recording revenue of $139,836 in 2026 and $53,515 in 2027. Recording revenue is declining due to ongoing trends in the mortgage and real estate industries, including reduced refinancing activity and slower home sales.
  - A decrease of $4,364,840 is due to elections being budgeted every other year. A similar amount of revenue matches this amount in 2027 reflecting the biennial budget.
  - A revenue increase of $181,119 in 2026 from increases in fees. Service fees in Vital Records, Property Tax, and the Examiner of Titles were adjusted based on cost-of-service delivery and a comparative review of other counties.
- **Personnel Services**
  - An increase of $250,000 in 2027 to reduce reliance on recorders unallocated funding. Recording revenue is declining due to ongoing trends in the mortgage and real estate industries.

- An increase of $112,987 in 2026 and of $143,268 in 2027 due to increased costs for recently settled contracts, including updated classifications and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium.
- A cost increase of $273,593 in 2026 and $252,042 in 2027 for other salary adjustments such as insurance and step increases.
- A cost decrease of $248,956 in permanent salaries in 2026 and $370,464 in 2027. These decreases help offset the decrease in recording revenue. Once recording activity and revenue increase the additional revenue will be used to fund existing positions.
- A transfer of 6.00 FTEs and cost reduction of $269,342 in 2026 and of $284,750 in 2027 by moving the IPR Capability team to the Information and Public Records Administration.

- **Other Services and Charges**
  - An increase of $2,046,887 for internal service fees. In previous budgets, service fees for internal county supports like Information Services, Property Management, and insurance were centrally budgeted in the Information and Public Records Administration for all departments in the service team.
  - An increase of $133,500 in 2026 for increased postage costs.
  - Due to the increase in the number of elections budget is increasing by $929,078 but offset by a use of fund balance of $550,000 in 2026. By utilizing fund balance, it keeps the levy use fairly consistent year over year.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

PTRES collaborates extensively with both internal departments and external partners and will continue these partnerships in the 2026/2027 budget.

Ramsey County partners with the City of Saint Paul and Saint Paul Public Schools (ISD 625) through the Joint Property Tax Advisory Committee (JPTAC), a statutorily mandated body established by Minnesota law. Annually by October 1, JPTAC agrees upon a unified property tax levy level for the three entities and issues public reporting to their respective governing bodies for ratification. This group also reviews budget and tax trends over a multi-year horizon, offering strategic recommendations to enhance efficiency. JPTAC enables Ramsey County, Saint Paul, and ISD 625 to jointly set tax levies, align on forecasts, and conduct shared budget reviews ensuring coordination of fiscal policies that affect shared taxpayers.

As we enter a time when federal and state funding is changing, responsible and collaborative oversight of the overall levy impact on residents is of great importance. Our partnership allows the three entities to understand the effect on residents, strengthen areas of joint effort, and avoid duplication.

Ramsey County is committed to helping residents retain ownership of their homes and avoid the long-term impacts of tax forfeiture. The Productive Properties team, in partnership with Unified Team and County Navigators, has taken a proactive, human-centered approach to engage with property owners facing

delinquent taxes. Each year the efforts up the Productive Properties team helps about 93% of homeowners facing tax forfeiture to remain in their home and keep the property on the tax rolls.

To strengthen these efforts, the county established a Pre-Forfeiture Collaboration Team—a cross-departmental initiative focused on early intervention. PTRES partners with Enterprise Services navigators, the Social Services Department, and the Public Health Department to coordinate multiple outreach strategies, including targeted mailings, personalized phone calls, and in-person home visits. These actions aim to connect residents with resources, clarify payment options, and prevent forfeiture whenever possible.

Organizational Values Reflected in Budget Initiatives

Integrity is critical for trust in elections. PTRES administer all elections, manage voter registration, and provide election services to schools and cities in a way that is transparent and promotes trust. In 2027, there will be elections for the Minnesota governor, United States senators and representatives, Minnesota senators and representatives, as well as city and school board elections. We are expecting a large voter turn-out. As

elections are on two-year cycles, our budget reflects that change in revenue and corresponding expense for 2026 as a non-election year.

PTRES is also committed to **community.** In addition to integrity, ensuring free and fair elections means community. The Elections Office partners with community organizations, like the League of Women Voters, Hmong American Partnership, the Young Adult Career Academy, and other, to raise awareness of civic education and encourage election participation, particularly in historically underrepresented communities.

Finally, the PTRES values **equity**. It was not until 1973 that the Minnesota Legislature passed Minnesota 508.71, allowing the amendment of memorials related to discriminatory restrictive covenants by a directive of Examiner “at the request of a registered owner.” Ramsey County has partnered with Mapping Prejudice and Just Deeds groups to serve our residents and joined the Just Deeds Coalition. Ramsey County is committed to building a foundation for more inclusive communities and eliminate future disparities within the county.

County Manager Priorities Reflected in Budget Initiatives

This budget is invested in **organizational** excellence. To ensure we can provide **county mandated services** efficiently and effectively, PTRES has reviewed its fee structure. In 2025, staff reviewed actual costs of providing services and the free structure of other counties. This budget is modifying fees to account for operating needs and the overall market.

PTRES is also moving the IPRA Capability from PTRES to the Information and Public Records Administration. This move supports **one Ramsey County** and is part of a larger shift in capability teams and administrative services county-wide. This move will help provide more consistent support for business system users.

Long Term Budget Pressures

Recording revenue in Ramsey County is primarily derived from fees for recording real estate documents such as deeds, mortgages, and liens.

Property Tax, Records and Election Services
Tracy West, Director

DEPARTMENT INFORMATION

Recording revenue is inherently tied to real estate market activity. During periods of high market activity, such as the refinancing boom in the early 2020s, recording revenues can increase significantly. Conversely, when the market slows, due to factors like rising interest rates or economic downturns recording activity decreases, leading to reduced revenue.

This volatility poses a challenge for long-term budgeting, as it creates uncertainty in forecasting revenues from year to year. The county must balance the need to fund essential services with the unpredictability of this income source.

Department Summary

BUDGET SUMMARY **Property Tax, Records and Election Services**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	8,753,732	8,330,034	11,535,234	11,650,566
Expenditure / Appropriation - Projects / Grants	1,438,167	5,908,924	1,691,624	6,051,928
Revenue / Est. Revenue - Operating Budget	5,973,456	5,133,512	5,717,289	5,708,351
Revenue / Est. Revenue - Projects / Grants	3,329,613	5,908,924	1,691,624	6,051,928
Use of Fund Balance	-	-	550,000	-
County Tax Levy	**888,830**	**3,196,522**	**5,267,945**	**5,942,215**
Inc/(Dec) from Previous Year			2,071,423	674,270
% Inc/(Dec) from Previous Year			64.8%	12.8%
Inc/(Dec) from Two Years				2,745,693
% Inc/(Dec) from Two Years				85.9%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Property Tax, Records and Election Services

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	6,644,344	9,236,423	5,259,145	9,508,110
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	358,192	-	-	-
Total Intergovernmental Revenue	358,192	-	-	-
Use of Money, Property & Sales	2,002,254	1,255,165	1,598,041	1,642,618
Other Revenue & Taxes	298,279	550,848	551,727	609,551
Property Tax Levy	888,830	3,196,522	5,267,945	5,942,215
Use of Fund Balance	-	-	550,000	-
Total Revenue / Estimated Revenue	**10,191,899**	**14,238,958**	**13,226,858**	**17,702,494**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	7,854,578	11,331,551	8,729,154	12,484,151
Professional Services	2,245,707	2,810,347	4,423,087	5,127,952
Client Services	-	-	-	-
Supplies	84,167	81,932	66,617	73,278
Capital Outlay	7,447	15,128	8,000	17,113
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**10,191,899**	**14,238,958**	**13,226,858**	**17,702,494**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Tax, Records and Election Services
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	6,641,354	9,232,723	5,256,145	9,505,110
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	358,192	-	-	-
Total Intergovernmental Revenue	358,192	-	-	-
Use of Money, Property & Sales	50,929	61,820	60,000	60,000
Other Revenue & Taxes	267,182	123,600	104,479	162,303
Property Tax Levy	2,026,320	3,196,522	5,267,945	5,942,215
Use of Fund Balance	-	-	550,000	-
Total Revenue / Estimated Revenue	**9,343,977**	**12,614,665**	**11,238,569**	**15,669,628**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	7,282,743	10,441,004	7,818,955	11,532,227
Professional Services	1,972,385	2,090,763	3,353,414	4,055,427
Client Services	-	-	-	-
Supplies	81,402	68,270	58,200	64,861
Capital Outlay	7,447	14,628	8,000	17,113
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**9,343,977**	**12,614,665**	**11,238,569**	**15,669,628**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**80.00**	**74.00**	**68.00**	**68.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Tax, Records and Election Services
Tax Forfeited Land Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	2,990	3,700	3,000	3,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	1,951,325	1,193,345	1,538,041	1,582,618
Other Revenue & Taxes	31,097	-	20,000	20,000
Property Tax Levy	(1,265,556)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**719,856**	**1,197,045**	**1,561,041**	**1,605,618**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	524,183	811,150	830,802	872,527
Professional Services	192,908	373,650	723,739	726,591
Client Services	-	-	-	-
Supplies	2,765	11,745	6,500	6,500
Capital Outlay	-	500	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**719,856**	**1,197,045**	**1,561,041**	**1,605,618**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**6.00**	**6.00**	**6.00**	**6.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Property Tax, Records and Election Services
Tax Forfeited 4R Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	427,248	427,248	427,248
Property Tax Levy	128,066	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**128,066**	**427,248**	**427,248**	**427,248**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	47,652	79,397	79,397	79,397
Professional Services	80,414	345,934	345,934	345,934
Client Services	-	-	-	-
Supplies	-	1,917	1,917	1,917
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**128,066**	**427,248**	**427,248**	**427,248**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Property Tax, Records and Election Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Vital Records	441,289	-	495,998	495,998
Property Tax Services	1,164,110	1,364,885	1,090,286	1,090,286
County Recorder	17	-	-	-
Elections - County	741,500	82,500	377,300	377,300
Productive Properties	1,985,412	1,197,045	1,561,041	1,605,618
Examiner of Titles	91,550	110,000	137,500	137,500
Unified Team	1,549,578	2,379,082	2,055,164	2,001,649
Total Operating Budget	**5,973,456**	**5,133,512**	**5,717,289**	**5,708,351**
Inc/(Dec) from Previous Year			583,777	(8,938)
% Inc/(Dec) from Previous Year			11.4%	(0.2)%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Elections City / School (P070035)	1,364,732	2,811,592	-	2,924,056
Elections Suburban City / School (P070058)	787,386	1,231,032	-	1,280,271
Tax Forfeited - 4 R (P070076)	-	427,248	427,248	427,248
Voting System Replacement (P070096)	605,277	322,216	-	335,105
Recorder Unallocated (P070102)	572,218	1,116,836	1,264,376	1,085,248
Total Projects / Grants	**3,329,613**	**5,908,924**	**1,691,624**	**6,051,928**
Total Revenue / Estimated Revenue	**9,303,069**	**11,042,436**	**7,408,913**	**11,760,279**
Inc/(Dec) from Previous Year			(3,633,523)	4,351,366
% Inc/(Dec) from Previous Year			(32.9)%	58.7%
Inc/(Dec) from Two Years				717,843
% Inc/(Dec) from Two Years				6.5%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Property Tax, Records and Election Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Vital Records	412,791	-	495,998	524,324
Property Tax Services	1,320,743	1,823,290	3,840,425	3,970,108
Elections - County	2,278,658	1,371,118	2,300,196	1,789,754
Productive Properties	719,856	1,197,045	1,561,041	1,605,618
Examiner of Titles	504,212	564,492	572,860	604,955
Unified Team	3,517,472	3,374,089	2,764,714	3,155,807
Total Operating Budget	**8,753,732**	**8,330,034**	**11,535,234**	**11,650,566**
Inc/(Dec) from Previous Year			3,205,200	115,332
% Inc/(Dec) from Previous Year			38.5%	1.0%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Elections City / School (P070035)	30,366	2,811,592	-	2,924,056
Elections Suburban City / School (P070058)	23,321	1,231,032	-	1,280,271
Permanent Document Imaging (P070072)	17,337	-	-	-
Tax Forfeited - 4 R (P070076)	128,066	427,248	427,248	427,248
Voting System Replacement (P070096)	184,487	322,216	-	335,105
Recorder Unallocated (P070102)	1,054,590	1,116,836	1,264,376	1,085,248
Total Projects / Grants	**1,438,167**	**5,908,924**	**1,691,624**	**6,051,928**
Total Expenditure / Appropriation	**10,191,899**	**14,238,958**	**13,226,858**	**17,702,494**
Inc/(Dec) from Previous Year			(1,012,100)	4,475,636
% Inc/(Dec) from Previous Year			(7.1)%	33.8%
Inc/(Dec) from Two Years				3,463,536
% Inc/(Dec) from Two Years				24.3%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Property Tax, Records and Election Services**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Vital Records	-	-	5.00	5.00
Property Tax Services	13.00	13.00	11.00	11.00
Elections - County	16.00	16.00	17.00	17.00
Productive Properties	6.00	6.00	6.00	6.00
Examiner of Titles	3.00	3.00	3.00	3.00
Unified Team	42.00	36.00	32.00	32.00
Total Operating Budget	**80.00**	**74.00**	**74.00**	**74.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Recorder Unallocated (P070102)	5.00	5.00	-	-
Elections Suburban City / School (P070058)	1.00	1.00	-	-
Total Projects / Grants	**6.00**	**6.00**	**-**	**-**
Total Existing Permanent FTE	**86.00**	**80.00**	**74.00**	**74.00**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	**-**	**-**
Total FTE	**74.00**	**74.00**
Inc/(Dec) from Previous Year	(6.00)	-
Inc/(Dec) from Two Years		(6.00)

Communications And Public Relations
Rose Lindsay, Director

DEPARTMENT INFORMATION

Department Overview

Communications and Public Relations (CPR) is the strategic partner to county leaders and departments working together to provide timely, accessible county news, information, and resources to residents, businesses, visitors, employees and other partners and stakeholders.

We organize our work to provide the following core services and functions:

- Strategic communications: Lead long-term planning, develop key messaging, and provide guidance on stakeholder engagement.
- Internal communications: Highlight county achievements and share vital information with staff to build awareness and alignment.
- Media relations: Nurture strong media relationships, manage proactive and reactive messaging, and position the county positively in the public eye.
- Crisis communications: Plan and execute timely responses to emergencies, including natural disasters, infrastructure failures, or other critical incidents.
- Brand and identity management: Maintain consistent visual identity to increase public confidence and trust.
- Creative services: From concept ideation to creation to delivery, including graphic design, providing direction on the look and feel of signage, print items, and all county creative communications pieces.
- Managing communication channels: Oversee digital platforms –county websites and intranet, newsletters, digital signage, and manage engagement across social channels and cultural media program.
- Ramsey County Open Data Portal: Deliver public-facing transparency through actionable dashboards, stories, and data insights on the county's award-winning platform.
- Manage additional contracted communications resources (media buying, photography, videography, printing, promotional materials, translation, and interpretation, etc.).

Additional major programs and initiatives

- Ramsey County Historical Society – CPR serves as the liaison to the Ramsey County Historical Society, a not-for-profit 501(c)3 founded in 1949 that presents, preserves, and publishes the history of Ramsey County. The county provides both operational support to Ramsey County Historical Society for their programming to the public and has a memorandum of understanding with Ramsey County Historical Society to provide free guided public tours in the historic Ramsey County Courthouse.

Communications And Public Relations
Rose Lindsay, Director

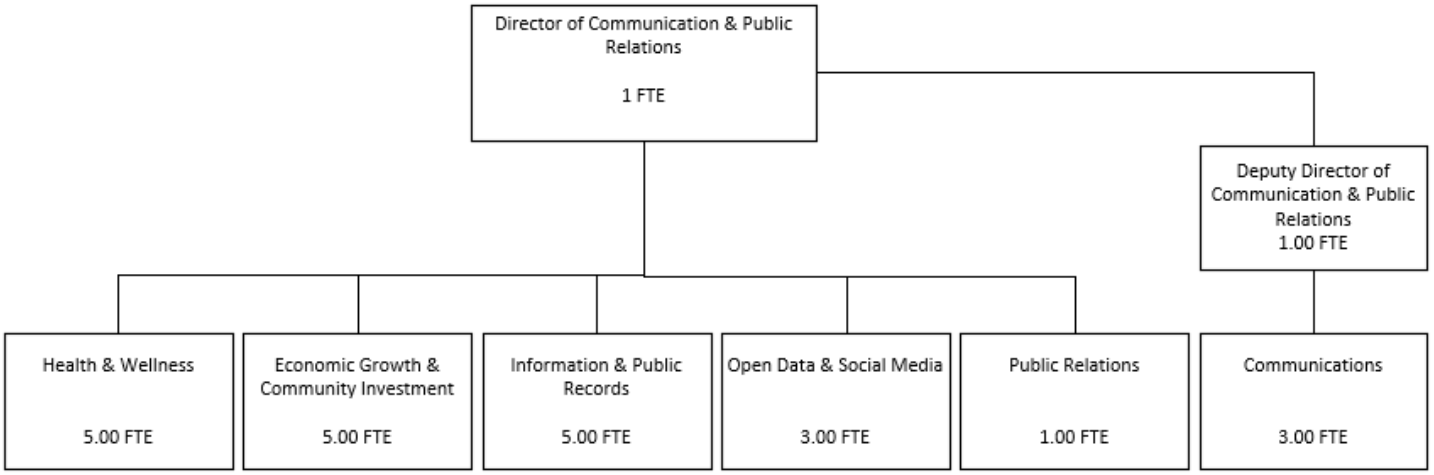
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE

2024 Approved	24.00
2025 Approved	24.00
2026 Approved	24.00
2027 Approved	25.00

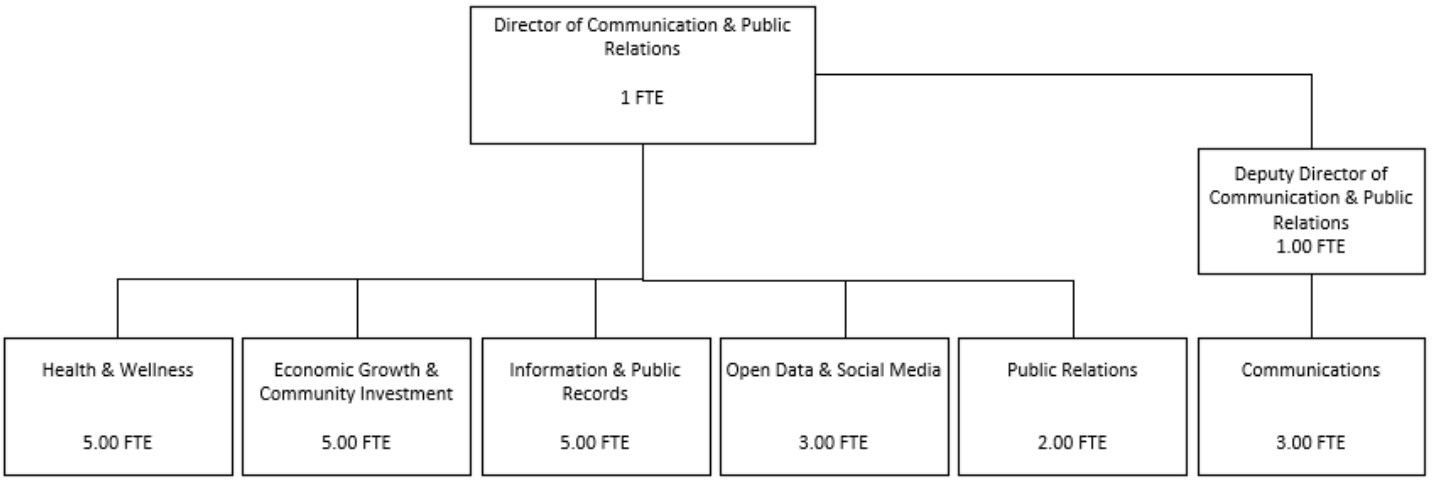


Communications And Public Relations
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Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	24.00
2025 Approved	24.00
2026 Approved	24.00
2027 Approved	25.00



2026-2027 Major Changes

The Major Changes for the Communications and Public Relations Department for the 2026/2027 Proposed Budget are:

- **Revenue Increase**
  - Some CPR positions are funded by reimbursements from other county departments. There is an increase of revenue of $12,259 in 2026 and of $32,750 in 2027.
- **Other Services and Charges**
  - An increased cost for crisis response training of $12,500 in 2026. No increase in 2027. This is essential training for commissioners and staff in crisis response, media engagement, communications, and related areas.
  - This budget includes new funding of $246,000 (including revenue of $100K) and 1.00 FTE in 2027 to expand county-owned communications channels through media partnerships to better reach residents.
  - The 2026/27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments.

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Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes are reflected here. Salary adjustments are $304,875 in 2026 and $165,853 in 2027 and Internal service fees for Information Services and Property Management increased by $42,832 in 2026 and $4,944 in 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

CPR builds strong, collaborative relationships with internal departments, partners, and the community to deliver clear, timely, and accessible information. Acting as a strategic partner, CPR supported departments in 2024 through media relations, comprehensive campaigns, sharing content across digital media platforms, data transparency projects, and providing staff training on communications best practices and media trends. Notably, CPR led collaborative efforts like the Guide to Services Refresh—engaging departments and community voices to modernize a vital county outreach tool—and launched a new county/community media partnership program that provided the opportunity for all departments to communicate complex information more equitably and effectively to county residents.

The county/community media program was based on the proven Trusted Messenger program concept of sharing county resources and information in partnership with connected, community organizations and influencers. CPR launched "Nyob Zoo Ramsey County" (Hello Ramsey County) in full partnership with existing community media who provided the studio, technical expertise, and distribution channels while CPR staff focused on content creation including booking county staff to appear as guests on the show, developing scripts to share complex information in a way that would most resonate with viewers.

The results of the media program have led to increased access and engagement with the county for residents. We have seen both a 166.67% increase in Hmong language service requests via our navigator pool and a 202.13% increase in Hmong language service requests at the Service Center. The county is analyzing the results of this programming to see how it can apply its learnings to future partnerships and creating additional access for residents to county information and resources.

Organizational Values Reflected in Budget Initiatives

This budget proposal reflects Ramsey County's core values of **integrity** and **equity** in both its base operations and proposed enhancements. CPR serves as a strategic partner to county leaders and departments, ensuring that all communications are clear, timely, and transparent. Every project—from employee updates to public campaigns—is designed to build confidence in county government by delivering accurate, accessible information that supports informed decision-making.

Guided by equity, CPR continually evaluates and adapts its communications strategies to remove systemic barriers and better serve Ramsey County's diverse community. In 2024, this meant expanding media

DEPARTMENT INFORMATION

partnerships to reach multilingual audiences. Recognizing that the current English-only, digital methods do not reach everyone – particularly the 23.5% of residents who speak a language other than English at home, as identified in the 2023 American Community Survey – and that many departments lack the resources to support targeted paid media campaigns, the investment in new funding and a staff position is a coordinated countywide approach to equitable communications. It specifically will support the develop of more county/community co-produced media channels that are accessible to all departments.

Additionally, in 2025, CPR will lead a countywide photography project to create an image library more reflective of the community we serve. Developed in partnership with departments and residents, this new resource will support inclusive, authentic storytelling across all platforms for years to come—ensuring every resident sees themselves reflected in county communications and feels welcomed into its spaces.

This county budget includes new funding - $146,000 in 2027 and one full-time equivalent (FTE) position - to expand county-owned communications channels through media partnerships to better reach residents. Recognizing that current English-only, digital methods do not reach everyone—particularly the 23.5% of residents who speak a language other than English at home, as identified in the 2023 American Community Survey—and that many departments lack the resources to support targeted paid media campaigns, this investment represents a coordinated countywide approach to equitable communication. It specifically will support the development of more county/community co-produced media channels that are accessible to all departments, regardless of individual budgets

The media partnerships will be modeled on the success of CPR’s 2023 pilot, "Nyob Zoo Ramsey County," (Hello Ramsey County) a twice-monthly streaming program co-produced with local Hmong media that delivers complex department information in culturally relevant and accessible ways via Hmong social media and county platforms

Communications And Public Relations
Rose Lindsay, Director

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County Manager Priorities Reflected in Budget Initiatives

Communications and Public Relations plays a critical role in operating as **one Ramsey County** by building strong, collaborative relationships across internal departments, community partners, and residents. This unified approach ensures that county news, information, and resources are delivered clearly, timely, and accessibly to all audiences. Throughout 2024, CPR supported departments through strategic media relations, comprehensive communications campaigns, consistent sharing of content across digital platforms, public data transparency projects, and ongoing staff training on communications best practices and emerging media trends.

In line with **advancing partnerships**, CPR led more than 20 comprehensive integrated communications campaigns and multiple public education video projects, including the Mental Health Urgent Care for Youth video series, Opioid Response Initiative "How to Use Naloxone" video, and the Ramsey County Environmental Center opening amplifying critical public health messaging. Additionally, CPR fielded over 320 media inquiries in 2024—an increase of 50 percent from 2023—demonstrating growing engagement with the public and media. CPR also spearheaded collaborative efforts such as the Guide to Services Refresh, engaging county departments and community voices to modernize an essential outreach tool. A highlight of this partnership work was the launch of the county/community media partnership program, inspired by the trusted messenger model. This initiative brought together CPR and established community media outlets to create "Nyob Zoo Ramsey County," a Hmong-language program that delivers county information in culturally resonant ways. Community media partners provided the studio, technical expertise, and distribution channels, while CPR led content creation, including scripting, and booking county staff as guests. This partnership has substantially improved access and engagement for Hmong-speaking residents, as demonstrated by a 166.67% increase in language service requests through the navigator program and a 202.13% increase at the Service Center.

Reflecting a commitment to investing in **organizational excellence**, CPR continuously enhances its capacity by developing internal skills and communication strategies that prioritize equity and accessibility. By embedding these principles into its work, CPR ensures that Ramsey County's information and resources effectively reach diverse communities and support the county's broader mission of inclusive, effective service delivery.

Long Term Budget Pressures

In April 2024, the Department of Justice (DOJ) issued a final rule mandating that state and local government entities ensure their web and mobile applications conform with Web Content Accessibility Guidelines (WCAG) 2.1 Level AA. For Ramsey County, this deadline is April 24, 2026.

Adhering to digital accessibility is not only a legal requirement under Title II of the ADA but also central to Ramsey County's vision of fostering a vibrant, inclusive community where everyone is valued and can thrive. Prior to this ruling, the county had already begun a website re-platform project, set to launch by the end of 2025, which will incorporate these accessibility standards. In addition, the county is updating document templates, providing staff with remediation resources, and offering ongoing professional training to ensure the

creation of accessible digital content. Accessibility requirements are also being integrated into contracting language to guarantee that vendors and partners deliver accessible materials.

Communications And Public Relations
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DEPARTMENT INFORMATION

Long-term budget pressures may include expenses for continued staff training, third-party consultants, vendor support, regular audits, testing, and other resources needed to sustain compliance with the law and ensure we meet all community member's needs. These potential expenses would support countywide work, not just CPR work.

Department Summary

BUDGET SUMMARY **Communications & Public Relations**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	3,078,509	3,016,564	3,454,977	3,880,176
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	767,850	799,043	912,802	1,050,052
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**2,310,659**	**2,217,521**	**2,542,175**	**2,830,124**
Inc/(Dec) from Previous Year			324,654	287,949
% Inc/(Dec) from Previous Year			14.6%	11.3%
Inc/(Dec) from Two Years				612,603
% Inc/(Dec) from Two Years				27.6%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Communications & Public Relations

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	767,850	799,043	912,802	1,050,052
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,310,659	2,217,521	2,542,175	2,830,124
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,078,509**	**3,016,564**	**3,454,977**	**3,880,176**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,683,287	2,608,989	3,015,364	3,331,717
Professional Services	395,152	404,575	438,113	546,959
Client Services	-	-	-	-
Supplies	70	3,000	1,500	1,500
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,078,509**	**3,016,564**	**3,454,977**	**3,880,176**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Communications & Public Relations
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	767,850	799,043	912,802	1,050,052
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,310,659	2,217,521	2,542,175	2,830,124
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,078,509**	**3,016,564**	**3,454,977**	**3,880,176**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,683,287	2,608,989	3,015,364	3,331,717
Professional Services	395,152	404,575	438,113	546,959
Client Services	-	-	-	-
Supplies	70	3,000	1,500	1,500
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,078,509**	**3,016,564**	**3,454,977**	**3,880,176**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**24.00**	**24.00**	**24.00**	**25.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Communications & Public Relations

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Countywide Communications	767,850	799,043	912,802	1,050,052
Total Operating Budget	**767,850**	**799,043**	**912,802**	**1,050,052**
Inc/(Dec) from Previous Year			113,759	137,250
% Inc/(Dec) from Previous Year			14.2%	15.0%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**767,850**	**799,043**	**912,802**	**1,050,052**
Inc/(Dec) from Previous Year			113,759	137,250
% Inc/(Dec) from Previous Year			14.2%	15.0%
Inc/(Dec) from Two Years				251,009
% Inc/(Dec) from Two Years				31.4%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Communications & Public Relations**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Countywide Communications	2,991,084	2,929,139	3,407,552	3,832,751
Historical Soc Of Ramsey Co	87,425	87,425	47,425	47,425
Total Operating Budget	**3,078,509**	**3,016,564**	**3,454,977**	**3,880,176**
Inc/(Dec) from Previous Year			438,413	425,199
% Inc/(Dec) from Previous Year			14.5%	12.3%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**3,078,509**	**3,016,564**	**3,454,977**	**3,880,176**
Inc/(Dec) from Previous Year			438,413	425,199
% Inc/(Dec) from Previous Year			14.5%	12.3%
Inc/(Dec) from Two Years				863,612
% Inc/(Dec) from Two Years				28.6%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Communications & Public Relations**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Countywide Communications	24.00	24.00	23.00	23.00
Total Operating Budget	**24.00**	**24.00**	**23.00**	**23.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**24.00**	**24.00**	**23.00**	**23.00**

FTE Changes	FY26 Approved	FY27 Approved
Program Specialist	-	1.00
Transfer of 1.00 FTE from Unallocated General and budget for the revenue and expense of communications associate.	1.00	1.00
Total FTE Changes	**1.00**	**2.00**
Total FTE	**24.00**	**25.00**
Inc/(Dec) from Previous Year	-	1.00
Inc/(Dec) from Two Years		1.00

DEPARTMENT INFORMATION

Department Overview

The Countywide Initiatives budget accounts for two areas of spending.

The first is Residents First funding, which funds initiatives to improve the resident experience in the county. The county's resident-centered approach to ensure that county services, applications, and programs are inclusive, accessible, efficient, and provided with exemplary service.

The second is funding for County Manager Priorities. This funding sets aside resources for projects, initiatives, and other needs prioritized by the County Manager over the course of each fiscal year.

2026-2027 Major Changes

The Major Changes for County Wide Initiatives in the 2026/2027 Proposed Budget are:

- Other Services and Charges for a total of ($4,240,847) in 2026 and ($3,840,847) in 2027.
  - A decrease of $500,000 of budget and levy in both 2026 and 2027 for Public Pathways Programming. Levy was transitioned to departments to operationalize and facilitate programing.
  - A decrease of $1,747,479 of budget and levy in both 2026 and 2027 for Transforming Systems Together. Levy was transitioned to departments to operationalize and facilitate programing.
  - A decrease of $1,000,000 of budget and levy in both 2026 and 2027 for Community Engagement. This work will continue withing department budgets.
  - A decrease of $1,000,000 of budget and levy in both 2026 and 2027 for Residence First programming.
  - An increase of $300,000 in 2026 and an additional $400,000 in 2027 to support operational excellence initiatives throughout the county.

Department Summary

BUDGET SUMMARY **Countywide Initiatives**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	2,446,313	5,240,847	300,000	700,000
Expenditure / Appropriation - Projects / Grants	3,300	300,000	-	-
Revenue / Est. Revenue - Operating Budget	4,167	25,000	-	-
Revenue / Est. Revenue - Projects / Grants	-	300,000	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**2,445,446**	**5,215,847**	**300,000**	**700,000**
Inc/(Dec) from Previous Year			(4,915,847)	400,000
% Inc/(Dec) from Previous Year			(94.2)%	133.3%
Inc/(Dec) from Two Years				(4,515,847)
% Inc/(Dec) from Two Years				(86.6)%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Countywide Initiatives

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	300,000	-	-
Total Intergovernmental Revenue	-	300,000	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	4,167	25,000	-	-
Property Tax Levy	2,445,446	5,215,847	300,000	700,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**2,449,613**	**5,540,847**	**300,000**	**700,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	249,801	436,756	-	-
Professional Services	2,127,587	5,078,891	300,000	700,000
Client Services	2,374	-	-	-
Supplies	69,851	25,200	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,449,613**	**5,540,847**	**300,000**	**700,000**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Countywide Initiatives
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	4,167	25,000	-	-
Property Tax Levy	2,442,146	5,215,847	300,000	700,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**2,446,313**	**5,240,847**	**300,000**	**700,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	249,801	136,756	-	-
Professional Services	2,124,287	5,078,891	300,000	700,000
Client Services	2,374	-	-	-
Supplies	69,851	25,200	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,446,313**	**5,240,847**	**300,000**	**700,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**1.00**	**1.00**	**-**	**-**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Countywide Initiatives
Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	300,000	-	-
Total Intergovernmental Revenue	-	300,000	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	3,300	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,300**	**300,000**	**-**	**-**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	300,000	-	-
Professional Services	3,300	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,300**	**300,000**	**-**	**-**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**3.50**	**3.50**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Countywide Initiatives

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Public Sector Career Pathways	4,167	25,000	-	-
Total Operating Budget	4,167	25,000	-	-
Inc/(Dec) from Previous Year			(25,000)	-
% Inc/(Dec) from Previous Year			(100.0)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
PH St Paul Healing Streets (G404012)	-	300,000	-	-
Total Projects / Grants	-	300,000	-	-
Total Revenue / Estimated Revenue	**4,167**	**325,000**	**-**	**-**
Inc/(Dec) from Previous Year			(325,000)	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) from Two Years				(325,000)
% Inc/(Dec) from Two Years				(100.0)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Countywide Initiatives**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Public Sector Career Pathways	416,615	500,000	-	-
Community Engagement Investment	686,044	1,000,000	-	-
Countywide Modernization	561,109	2,000,000	-	-
Integrated Approach to Health, Wellness and Public Safety	782,545	1,740,847	-	-
County Manager Priorities	-	-	300,000	700,000
Total Operating Budget	2,446,313	5,240,847	300,000	700,000
Inc/(Dec) from Previous Year			(4,940,847)	400,000
% Inc/(Dec) from Previous Year			(94.3)%	133.3%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
PH St Paul Healing Streets (G404012)	3,300	300,000	-	-
Total Projects / Grants	3,300	300,000	-	-
Total Expenditure / Appropriation	**2,449,613**	**5,540,847**	**300,000**	**700,000**
Inc/(Dec) from Previous Year			(5,240,847)	400,000
% Inc/(Dec) from Previous Year			(94.6)%	133.3%
Inc/(Dec) from Two Years				(4,840,847)
% Inc/(Dec) from Two Years				(87.4)%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Countywide Initiatives**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Integrated Approach to Health, Wellness and Public Safety	1.00	1.00	-	-
Total Operating Budget	1.00	1.00	-	-

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
PH St Paul Healing Streets (G404012)	3.50	3.50	-	-
Total Projects / Grants	3.50	3.50	-	-
Total Existing Permanent FTE	**4.50**	**4.50**	**-**	**-**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	(4.50)	-
Inc/(Dec) from Two Years		(4.50)

Unallocated General Account

DEPARTMENT INFORMATION

Department Overview

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

Part of this budget also provides funding for membership in the Association of Minnesota Counties (AMC), National Association of Counties (NACo), Ramsey County League of Local Governments (RCLLG), St. Paul Downtown Alliance and Greater MSP – Minneapolis Saint Paul Regional Economic Development Partnership.

Department Summary

BUDGET SUMMARY **Unallocated General Expense**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	1,250,272	20,304,520	20,265,579	23,628,145
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	195,700	176,970	455,964	579,954
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	2,400,000	5,000,000	5,000,000
County Tax Levy	**1,054,572**	**17,727,550**	**14,809,615**	**18,048,191**
Inc/(Dec) from Previous Year			(2,917,935)	3,238,576
% Inc/(Dec) from Previous Year			(16.5)%	21.9%
Inc/(Dec) from Two Years				320,641
% Inc/(Dec) from Two Years				1.8%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Unallocated General Expense

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	195,700	176,970	455,964	579,954
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,054,572	17,727,550	14,809,615	18,048,191
Use of Fund Balance	-	2,400,000	5,000,000	5,000,000
Total Revenue / Estimated Revenue	**1,250,272**	**20,304,520**	**20,265,579**	**23,628,145**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	96,712	100,000	2,806,740	2,966,592
Professional Services	1,153,496	20,204,520	17,458,839	20,661,553
Client Services	-	-	-	-
Supplies	64	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**1,250,272**	**20,304,520**	**20,265,579**	**23,628,145**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Unallocated General Expense
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	195,700	176,970	455,964	579,954
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,054,572	17,727,550	14,809,615	18,048,191
Use of Fund Balance	-	2,400,000	5,000,000	5,000,000
Total Revenue / Estimated Revenue	**1,250,272**	**20,304,520**	**20,265,579**	**23,628,145**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	96,712	100,000	2,806,740	2,966,592
Professional Services	1,153,496	20,204,520	17,458,839	20,661,553
Client Services	-	-	-	-
Supplies	64	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**1,250,272**	**20,304,520**	**20,265,579**	**23,628,145**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**29.00**	**30.00**	**19.00**	**19.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Unallocated General Expense

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Unallocated General Expenses / Revenues	195,700	176,970	455,964	579,954
Total Operating Budget	195,700	176,970	455,964	579,954
Inc/(Dec) from Previous Year			278,994	123,990
% Inc/(Dec) from Previous Year			157.7%	27.2%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**195,700**	**176,970**	**455,964**	**579,954**
Inc/(Dec) from Previous Year			278,994	123,990
% Inc/(Dec) from Previous Year			157.7%	27.2%
Inc/(Dec) from Two Years				402,984
% Inc/(Dec) from Two Years				227.7%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Unallocated General Expense**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Unallocated General Expenses / Revenues	1,250,272	20,304,520	20,265,579	23,628,145
Total Operating Budget	1,250,272	20,304,520	20,265,579	23,628,145
Inc/(Dec) from Previous Year			(38,941)	3,362,566
% Inc/(Dec) from Previous Year			(0.2)%	16.6%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**1,250,272**	**20,304,520**	**20,265,579**	**23,628,145**
Inc/(Dec) from Previous Year			(38,941)	3,362,566
% Inc/(Dec) from Previous Year			(0.2)%	16.6%
Inc/(Dec) from Two Years				3,323,625
% Inc/(Dec) from Two Years				16.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Unallocated General Expense**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Unallocated General Expenses / Revenues	29.00	30.00	29.00	29.00
Total Operating Budget	29.00	30.00	29.00	29.00

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**29.00**	**30.00**	**29.00**	**29.00**

FTE Changes	FY26 Approved	FY27 Approved
Reduce FTEs to account for positions operationalized in departments.	(18.00)	(18.00)
To account for the transfer out of 1 FTE to Communications and Public Relations and an increase of 9 FTEs . A total of 7 Organizational Alignment positions were included on the September Addenda: 1 Deputy County Manager; 5 Administrative Division Directors; 1 Executive Assistant. And 2 Organizational Alignments positions were included in the December Addenda: 2 Racial and Health Equity Administrators.	8.00	8.00
Total FTE Changes	(10.00)	(10.00)
Total FTE	**19.00**	**19.00**
Inc/(Dec) from Previous Year	(11.00)	-
Inc/(Dec) from Two Years		(11.00)

Contingent Fund
Alexandra Kotze, CFO

DEPARTMENT INFORAMTION

Department Overview

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

To keep the budget at the lowest practical limit, some “if this should happen items” in service team budgets have been reduced or removed over time. As this trend continues, the Contingent Account remains important and necessary for the overall financial health of the County.

Procedure

Procedure to appropriate funds from the Contingent Account:

- Department requesting funds shall submit a request in writing and include a complete explanation of the need for the appropriation.
- The county manager (Finance Department) shall review such requests and indicate a recommendation.
- Requests approved by the county manager shall be forwarded to the County Board.
- Requests disapproved by the county manager shall be discussed with the requesting department, after which the request may be withdrawn or forwarded with comments of the county manager to the County Board.

Department Summary

BUDGET SUMMARY **Contingent Account**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	-	2,000,000	2,000,000	2,000,000
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**-**	**2,000,000**	**2,000,000**	**2,000,000**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Contingent Account

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	2,000,000	2,000,000	2,000,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**2,000,000**	**2,000,000**	**2,000,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	2,000,000	2,000,000	2,000,000
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**2,000,000**	**2,000,000**	**2,000,000**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Contingent Account
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	2,000,000	2,000,000	2,000,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**2,000,000**	**2,000,000**	**2,000,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	2,000,000	2,000,000	2,000,000
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**2,000,000**	**2,000,000**	**2,000,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION **Contingent Account**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**-**	**-**	**-**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION **Contingent Account**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Contingent	-	2,000,000	2,000,000	2,000,000
Total Operating Budget	-	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**-**	**2,000,000**	**2,000,000**	**2,000,000**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

PERSONNEL SUMMARY BY DIVISION **Contingent Account**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**-**	**-**	**-**	**-**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Capital Improvement Program Levy
Alexandra Kotze, CFO

DEPARTMENT INFORMATION

Department Overview

The Capital Improvement Program Levy (CIP) provides $1.1 million annually in funding for the capital improvement maintenance projects funded through the tax levy. The capital improvement projects have estimated useful lives shorter than the length of capital improvement projects funded through bond proceeds, which makes levy funding a more appropriate funding source.

This levy includes funding for Building Improvements/Repairs, which is for buildings and grounds that are not currently recorded in separate Internal Services Funds and not managed by the Property Management Department. The funding for Building Improvements/Repairs is based on predictable life cycle and replacement schedules of capital assets. This funding enables Ramsey County to maintain high-quality services and maximize return on the public investment in the County's capital assets. The buildings/departments receiving the funding are Extension Barn, Landmark Center, and the Parks & Recreation department.

The overall funding is calculated based on square footage of each building/department. The Property Management Department assists with managing and accessing the respective needs for asset preservation. The approved amounts of $1,100,000 for 2026 and $1,100,000 for 2027, equates to a rate of $1.50/square foot.

Department Summary

BUDGET SUMMARY **Capital Improvement Program Levy**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	-	1,100,000	1,100,000	1,100,000
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**-**	**1,100,000**	**1,100,000**	**1,100,000**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Capital Improvement Program Levy

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	1,100,000	1,100,000	1,100,000
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**1,100,000**	**1,100,000**	**1,100,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	1,100,000	1,100,000	1,100,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**1,100,000**	**1,100,000**	**1,100,000**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Capital Improvement Program Levy

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**-**	**-**	**-**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Capital Improvement Program Levy**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Capital Improvement & Equipment Replacement	-	1,100,000	1,100,000	1,100,000
Total Operating Budget	-	1,100,000	1,100,000	1,100,000
Total Expenditure / Appropriation	**-**	**1,100,000**	**1,100,000**	**1,100,000**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Library Debt Service
Alexandra Kotze, CFO

DEPARTMENT INFORMATION

Department Overview

Library debt service is levied on property in suburban Ramsey County only. Summary of outstanding Library bond issues - In 2014, the county issued $5,680,000 of Library bonds to refund a 2004 Library bond issue which financed a new facility located within the North St. Paul Community Center, construction of the Maplewood Library, and purchase of land for the Roseville Library. Also in 2014, the county issued $3,300,000 in Library bonds to finance the renovation and expansion of the White Bear Lake Library. In 2015, the county issued $14,445,000 in Library bonds to finance the Shoreview Library project. In 2018, the county issued $8,750,000 in Library bonds to refund a 2009 Library bond issue which financed the renovation and expansion of the Roseville Library.

The proposed debt service budget includes appropriations for estimated principal and interest payments in 2026 and 2027 to provide for this potential new Library bond issuance.

As of January 1, 2025, Ramsey County Library had the following outstanding bonds:

Issue	Outstanding	Maturity Date
Series 2015B Shoreview	$9,640,000	February 1, 2035
Series 2018B Roseville Ref	$4,555,000	February 1, 2029
Total	$14,195,000	

Department Summary

BUDGET SUMMARY **Library Debt Service**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	2,714,913	2,024,113	2,023,363	2,038,588
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	251,400	251,400	251,400	251,400
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	(1,156,769)	(1,157,519)	(1,142,294)
County Tax Levy	**2,463,513**	**2,929,482**	**2,929,482**	**2,929,482**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

REVENUE & EXPENDITURE
BY CATEGORY & ALL REPORTING FUNDS

Library Debt Service

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
	-	-	-	-
Use of Money, Property & Sales	91,445	-	-	-
Other Revenue & Taxes	159,955	251,400	251,400	251,400
Property Tax Levy	2,463,513	2,929,482	2,929,482	2,929,482
Use of Fund Balance	-	-1,156,769	(1,157,519)	(1,142,294)
Total Revenue / Estimated Revenue	**2,714,913**	**2,024,113**	**2,023,363**	**2,038,588**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,714,913	2,024,113	2,023,363	2,038,588
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,714,913**	**2,024,113**	**2,023,363**	**2,038,588**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Library Debt Service
Library Debt Service Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
	-	-	-	-
Use of Money, Property & Sales	91,445	-	-	-
Other Revenue & Taxes	159,955	251,400	251,400	251,400
Property Tax Levy	2,463,513	2,929,482	2,929,482	2,929,482
Use of Fund Balance	-	(1,156,769)	(1,157,519)	(1,142,294)
Total Revenue / Estimated Revenue	**2,714,913**	**2,024,113**	**2,023,363**	**2,038,588**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,714,913	2,024,113	2,023,363	2,038,588
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,714,913**	**2,024,113**	**2,023,363**	**2,038,588**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Library Debt Service**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Library 2015B - Shoreview	251,400	251,400	251,400	251,400
Total Operating Budget	251,400	251,400	251,400	251,400
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**251,400**	**251,400**	**251,400**	**251,400**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Library Debt Service**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Library 2015B - Shoreview	1,039,638	1,047,113	1,045,663	1,047,188
Library 2014A Refunding	695,275	-	-	-
LIB Series 2018B Ref	980,000	977,000	977,700	991,400
Total Operating Budget	2,714,913	2,024,113	2,023,363	2,038,588
	-	-	-	-
Inc/(Dec) from Previous Year			(750)	15,225
% Inc/(Dec) from Previous Year			-	0.8%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**2,714,913**	**2,024,113**	**2,023,363**	**2,038,588**
Inc/(Dec) from Previous Year			(750)	15,225
% Inc/(Dec) from Previous Year			-	0.8%
Inc/(Dec) from Two Years				14,475
% Inc/(Dec) from Two Years				0.7%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Library Debt Service**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**-**	**-**	**-**	**-**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

County Debt Service
Alexandra Kotze, CFO

DEPARTMENT INFORMATION

Department Overview

The Finance Department is responsible for all debt issuance for the county and for the timely payment of any principal and interest due on county debt.

This approved county debt service budget includes appropriations to pay the principal and interest due in 2026 and 2027 on outstanding county bond issues and on approved and potential new county bond issuance in 2025 and 2026. County debt service is a countywide levy.

As of January 1, 2025, Ramsey County had the following outstanding bonds:

Issue	Outstanding	Final Maturity
2012C CIP Bonds	930,000	February 1, 2028
2015A CIP Bonds	345,000	February 1, 2025
2015B Library Bonds	9,640,000	February 1, 2035
2016A Solid Waste Bonds	13,515,000	February 1, 2041
2016B CIP Bonds	1,405,000	February 1, 2026
2016C Refunding	3,565,000	February 1, 2027
2018A CIP Bonds	7,415,000	February 1, 2038
2018B Library Bonds	4,555,000	February 1, 2029
2018C CIP Bonds	7,610,000	February 1, 2030
2019A CIP Bonds	7,320,000	February 1, 2039
2020A CIP Bonds	10,140,000	February 1, 2033
2020B CIP Bonds	22,090,000	February 1, 2034
2021A REB CIP Bonds	30,720,000	February 1, 2041
2021B CIP Bonds	12,340,000	February 1, 2041
2021C CIP Housing Bonds	4,510,000	February 1, 2041
2022A CIP Bonds	17,250,000	February 1, 2042
2023A CIP Bonds	18,040,000	February 1, 2042
2023B CIP Bonds	38,265,000	February 1, 2043
2024A CIP Bonds	19,500,000	February 1, 2044
2025A CIP Bonds	19,500,000	February 1, 2045

Minnesota governmental entities are subject to Minnesota Statutes, Section 475.53, Subd. 1. Which establishes a legal limit on the amount of debt that can be incurred by any such entity. The statutory debt limit is 3% of the estimated market value of all taxable property in the county. The computation of Ramsey County's legal debt limit as of December 31, 2024, was 3% of $62,891,827,200 or $1,886,754,816. Ramsey County's debt subject to this limit was $183,990,000 leaving a legal debt margin of $1,747,100,435.

The county has maintained the highest possible bond ratings since 2001 from Moody's Investors Service (Aaa) and Standard & Poor's Corporation (AAA). Ratings are provided to the county each time bonds are issued.

County Debt Service
Alexandra Kotze, CFO

DEPARTMENT INFORMATION

Ramsey County received Very Strong scores from both S&P and Moody's for Net Debt as a Percentage of Operating Revenues (S&P and Moody's) for the most recent bond rating. This ratio measures the total burden debt places on the County's revenue position and can show the potential budgetary impact of future debt service. Ramsey County's measurement by S&P was 23% and Moody's was 37%.

Ramsey County officials plan to continue issuing moderate amounts of debt annually to finance various projects in the county's multiyear Capital Improvement Plan. Ramsey County's fixed cost ratio is at 10% of revenues.

The county continues to receive Strong and Very Strong scores on its debt profile from the rating agencies. This approved debt service budget includes appropriations for estimated principal and interest payments in 2026 and 2027 to provide for this potential new bonding.

The debt service budget includes appropriations to pay the principal and interest due on a loan the county received from the Minnesota Public Facilities Authority (MPFA). It also includes revenue received from the City of Saint Paul which offsets the county's loan payments. There is no levy in this proposed budget.

In April 2001, the MPFA approved a loan to Ramsey County in the amount of $6,872,000 to partially fund construction of the pedestrian tunnel connection between the RiverCentre complex and the existing downtown skyway system at the Landmark Tower. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A.

Debt service payments due on the MPFA loan are paid from equivalent revenues received from the City Of Saint Paul in accordance with a facility lease agreement between Ramsey County and the City.

As of January 1, 2025, the loan had an outstanding balance of $2,067,000. The County's final payment on the MPFA loan is due in August 2030.

2026-2027 Major Changes

The Major Changes for the County Debt Service 2026/2027 Proposed Budget are:

- The countywide debt service levy was increased by 5 percent in both 2026 and 2027 over the 2025 levy level to accommodate elevated service requirements and rising construction costs, resulting in a total increase of 1,088,044.
- A correction to the Debt Service budget resulted in an appropriation increase of 359,510 in 2026 and a reduction of 1,099,548 in 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

General County Debt Service
Alexandra Kotze, CFO

Metro Square, 121 7th Place East, Suite 4000
651-266-8040

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Community Engagement

Ramsey County may use debt to finance capital projects included the County's annual Capital Improvement Program (CIP) or for other County Board approved projects. The County's CIP is developed with public participation through the Capital Improvement Program Advisory Committee (CIPAC), an advisory committee composed of up to 14 residents, appointed by the County Board, to ensure community involvement in the decision-making process. The County Board also holds a public hearing as part of the Bond Ordinance process to afford the public an opportunity to comment on each proposed project. Direct community participation is also incorporated through the County departments in the development of the program and services associated with each capital project.

Racial Equity

The payment of debt service by itself does not have a measurable racial equity impact. The County uses debt to finance numerous capital improvement projects for multiple county departments, each of which provides programs and services to the community. The racial equity impact is considered by the County departments during the development of the associated programs and services for each capital project. Finance is exploring ways to consider racial equity in future CIP projects more directly. In addition, Ramsey County is analyzing current bond issuance practices with a racial equity lens and will focus on building community wealth by identifying and reducing barriers that have historically prevented small, minority-owned banks or financial institutions from participating in the bond issuance process.

Update on Recent Initiatives

Ramsey County is committed to diversity and inclusion in its bond issuance process. The goal is to ensure the county bond issuance is represented by our communities creating broader opportunities and competition in the marketplace, building stronger relationships, and engagements within our communities. Processes that may be changed, removed, or created could include, but are not limited to public announcements, intent to Pre-Bid, bond issuance, and solicitation processes.

Revenues

For certain bond issuances there is an associated revenue source. Those funds are reflected on the reports on the following pages.

Long Term Budget Pressures

The finance department is looking towards strategic initiatives that encompass equality, inclusivity, and access to resources. Through CIP projects, the finance department is looking to implement new asset strategies to assist with countywide initiatives. This includes both regular and major projects. Finance is also planning to continually engage the public through town halls, board hearings, and feedback to ensure the needs of the community are being met.

Department Summary

BUDGET SUMMARY **General County Debt Service**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	45,198,677	23,706,962	25,153,208	23,697,483
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	25,222,733	4,144,588	3,677,842	2,677,705
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	(2,198,501)	(1,373,553)	(1,829,141)
County Tax Levy	**19,975,944**	**21,760,875**	**22,848,919**	**22,848,919**
Inc/(Dec) from Previous Year			1,088,044	-
% Inc/(Dec) from Previous Year			5.0%	-
Inc/(Dec) from Two Years				1,088,044
% Inc/(Dec) from Two Years				5.0%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

General County Debt Service

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Federal	-	-	-	-
State	244,958	242,158	245,570	245,400
Local / Other	390,155	389,205	387,897	391,230
Total Intergovernmental Revenue	635,113	631,363	633,467	636,630
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	24,587,620	3,513,225	3,044,375	2,041,075
Property Tax Levy	19,975,944	21,760,875	22,848,919	22,848,919
Use of Fund Balance	-	(2,198,501)	(1,373,553)	(1,829,141)
Total Revenue / Estimated Revenue	**45,198,677**	**23,706,962**	**25,153,208**	**23,697,483**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	23,617,732	23,706,962	25,153,208	23,697,483
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	21,580,945	-	-	-
Total Expenditure / Appropriation	**45,198,677**	**23,706,962**	**25,153,208**	**23,697,483**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

General County Debt Service
General County Debt Service Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	244,958	242,158	245,570	245,400
Local / Other	-	-	-	-
Total Intergovernmental Revenue	244,958	242,158	245,570	245,400
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	24,587,620	3,513,225	3,044,375	2,041,075
Property Tax Levy	19,975,945	21,760,875	22,848,919	22,848,919
Use of Fund Balance	-	(2,198,501)	(1,373,553)	(1,829,141)
Total Revenue / Estimated Revenue	**44,808,523**	**23,317,757**	**24,765,311**	**23,306,253**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	23,227,578	23,317,757	24,765,311	23,306,253
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	21,580,945	-	-	-
Total Expenditure / Appropriation	**44,808,523**	**23,317,757**	**24,765,311**	**23,306,253**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

General County Debt Service
MPFA Loan Debt Service Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	390,155	389,205	387,897	391,230
Total Intergovernmental Revenue	390,155	389,205	387,897	391,230
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(1)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**390,154**	**389,205**	**387,897**	**391,230**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	390,154	389,205	387,897	391,230
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**390,154**	**389,205**	**387,897**	**391,230**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **General County Debt Service**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
CIP 2012C Ref	244,958	242,158	245,570	245,400
CIP 2016A REB	3,006,675	1,021,175	1,032,675	1,027,875
CIP 2021A	-	2,492,050	2,011,700	1,013,200
CIP Series 2024A	21,580,945	-	-	-
MPFA Pedestrian Connection Loan Debt Service	390,155	389,205	387,897	391,230
Total Operating Budget	25,222,733	4,144,588	3,677,842	2,677,705
Inc/(Dec) from Previous Year			(466,746)	(1,000,137)
% Inc/(Dec) from Previous Year			(11.3)%	(27.2)%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**25,222,733**	**4,144,588**	**3,677,842**	**2,677,705**
Inc/(Dec) from Previous Year			(466,746)	(1,000,137)
% Inc/(Dec) from Previous Year			(11.3)%	(27.2)%
Inc/(Dec) from Two Years				(1,466,883)
% Inc/(Dec) from Two Years				(35.4)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **General County Debt Service**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
CIP 2012C Ref	242,158	242,708	243,014	242,985
CIP 2014D Ref	812,000	-	-	-
CIP 2016C Ref	1,322,975	1,312,475	1,323,700	1,050,400
CIP Series 2018C Ref	1,509,800	1,508,300	1,498,925	1,520,200
CIP Series 2020A Ref	1,484,169	1,483,294	1,474,794	1,478,419
CIP Series 2020B Ref	2,606,617	2,640,837	2,636,656	2,629,016
CIP 2015A	350,400	351,900	-	-
CIP 2016A REB	1,019,475	1,021,175	1,022,275	1,022,775
CIP 2016B	729,400	732,400	729,300	-
CIP 2018A	996,038	990,538	993,288	998,063
CIP 2019A	915,313	913,313	914,688	914,313
CIP 2021A	1,987,200	1,980,950	1,981,950	1,979,950
CIP 2021B	1,182,625	1,175,125	1,175,875	1,174,625
CIP Series 2021C Ref	316,563	317,113	317,563	317,913
CIP Series 2022A Ref	1,637,919	1,638,919	1,637,419	1,638,294
CIP Series 2023A	2,151,374	1,713,975	1,716,975	1,712,600
CIP Series 2023B	3,963,552	3,030,650	3,031,025	3,023,275
CIP Series 2024A	21,580,945	2,264,085	1,803,525	1,799,650
CIP Series 2025A	-	-	2,264,339	1,803,775
MPFA Pedestrian Connection Loan Debt Service	390,154	389,205	387,897	391,230
Total Operating Budget	45,198,677	23,706,962	25,153,208	23,697,483
Inc/(Dec) from Previous Year			1,446,246	(1,455,725)
% Inc/(Dec) from Previous Year			6.1%	(5.8)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **General County Debt Service**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**45,198,677**	**23,706,962**	**25,153,208**	**23,697,483**
Inc/(Dec) from Previous Year			1,446,246	(1,455,725)
% Inc/(Dec) from Previous Year			6.1%	(5.8)%
Inc/(Dec) from Two Years				(9,479)
% Inc/(Dec) from Two Years				-

Department Summary

PERSONNEL SUMMARY BY DIVISION **General County Debt Service**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**-**	**-**	**-**	**-**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

COMMUNITY SERVICES & SUPPORTS SERVICE TEAM

Community Services and Supports Administration
Karen Francois, Deputy County Manager

DEPARTMENT INFORMATION

A central theme of the 2026/2027 budget process was strengthening the county's service team structure to enhance collaboration, coordination, and shared resources across the organization. This approach supports a more balanced and strategic alignment that promotes cross-department collaboration and advances overall organizational excellence.

One such change involved sunsetting the Information and Public Records Service Team and establishing a Community Services and Supports Service Team. This service team brings together the following departments:

- Community Services and Supports Administration
- Financial Assistance Services
- Housing Stability
- Veterans Services
- Workforce Solutions

Department Overview

The Office of Community Services and Supports (CSS) includes the Deputy County Manager (DCM) and Executive Assistant. CSS Administration includes the Director of Administrative Services, Controller, Race and Health Equity Liaison, and an Administrative Assistant Principal. The DCM provides strategic leadership and oversight for the full CSS service team.

The Controller works with the accounting team to deliver internal financial support to departments across the service team, ensuring transparency, alignment, and accountability; and to provide fiscal analysis and strategy to the Director of Administrative Services and DCM.

The Office of CSS / CSS Administration budget and department narrative is derived from the Office of IPR proposed budget. Historically, shared service costs such as rent, Information Services (IS) core service fees, insurance, and software maintenance were centrally budgeted within OIPR. For the 2026–27 biennial budget, these costs have been fully decentralized and allocated to individual departments. This change ensures that budgets more accurately reflect operational activities and full-time equivalent (FTE) staffing levels.

In response to ongoing financial and structural pressures, the 2026–27 budget includes the planned phase-out of the Enterprise Project Management Office (EPMO) and Administrative Services functions. These functions are being eliminated to reduce structural costs and improve long-term fiscal sustainability. As a result, the total FTE count will be reduced, generating estimated savings of $600,000 in 2026 and $800,000 in 2027.

As these offices' sunset, key staff and responsibilities are being strategically reassigned to maintain continuity of core internal services and administrative support. This work includes restructuring the department's budget to align with the new service team structure. As a result, a full staffing plan and corresponding budget for the Community Services and Supports Administration department and its service team will be developed as part of the 2028–2029 budget cycle. Budget narrative will also be modernized to reflect the priorities of the new service team.

Throughout these transitions, the department will continue to provide strategic coordination and fiscal oversight through the Deputy County Manager, Director of Administrative Services, and Controller.

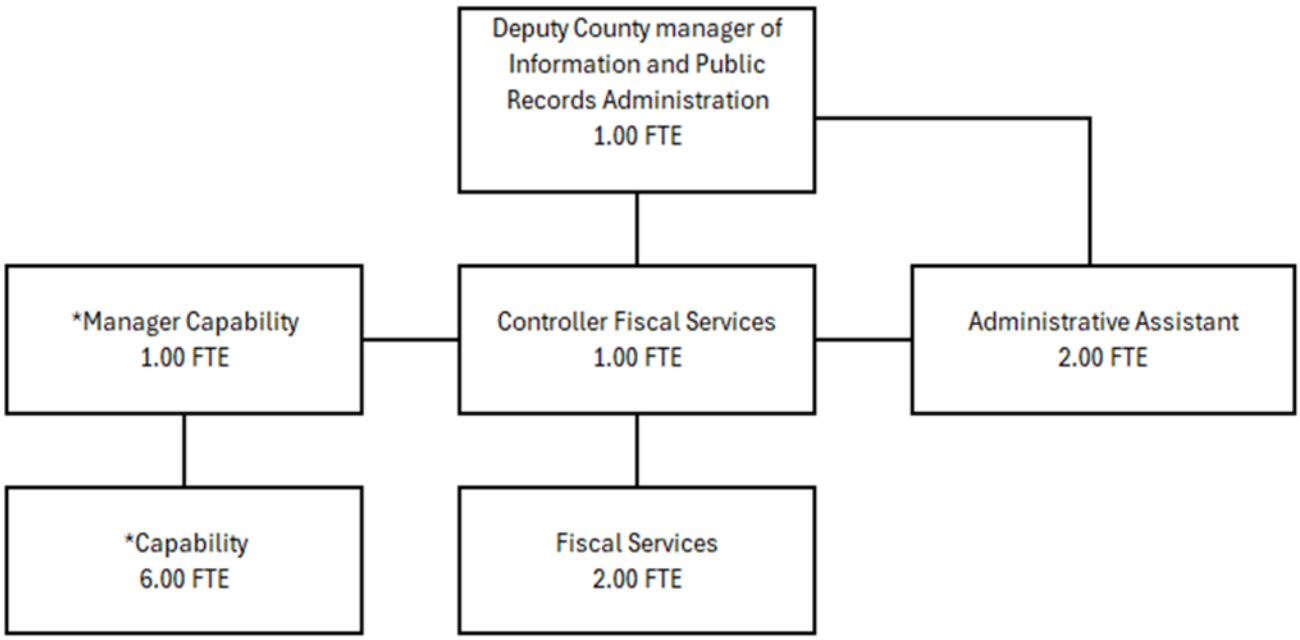
Community Services and Supports Administration
Karen Francois, Deputy County Manager

DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	7.00
2025 Approved	6.00
2026 Approved	13.00
2027 Approved	13.00



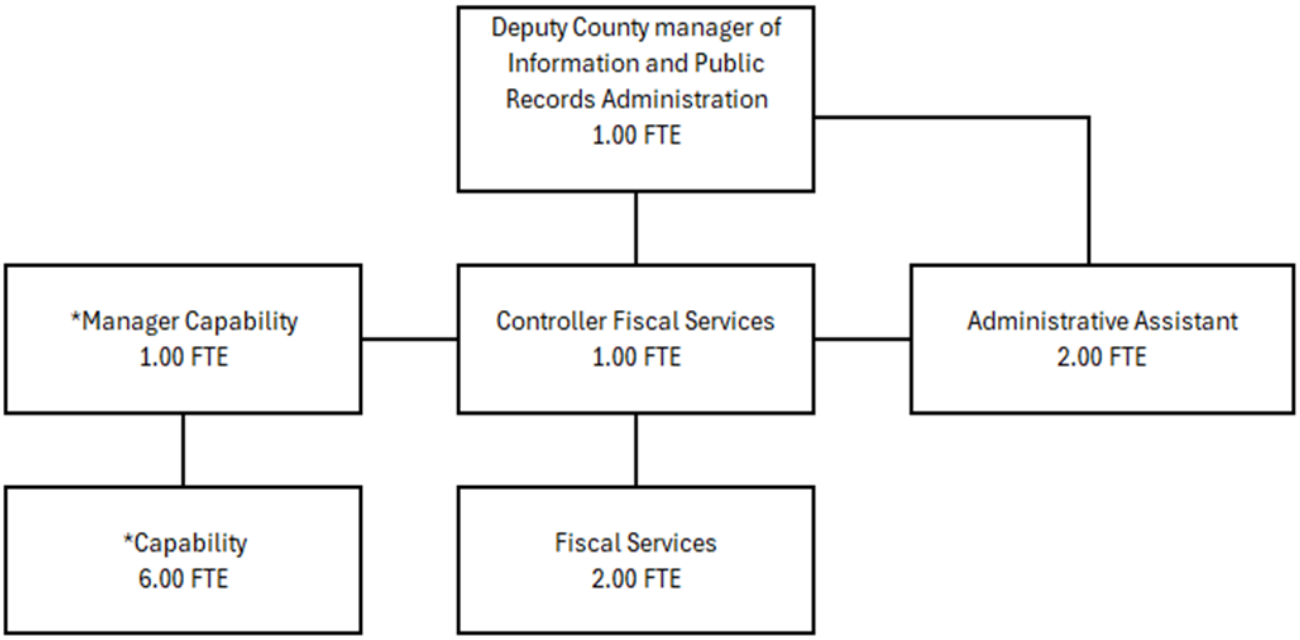
***Funding and FTE reside in IPRA but Capability Team report through Information Services**

Community Services and Supports Administration
Karen Francois, Deputy County Manager

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	7.00
2025 Approved	6.00
2026 Approved	13.00
2027 Approved	13.00



***Funding and FTE reside in IPRA but Capability Team report through Information Services**

2026-2027 Major Changes

Decentralization – The budget for IS, software maintenance, rent, and insurance had been centrally paid by the IPRA. For 2026–27, those budgets are now within each department. This is a shift of $3,255,415 out of the IPRA budget for 2026.

Department Reorganization and Phase-Out of EPMO and Administrative Services – In 2026–27, the Enterprise Project Management Office (EPMO) and Administrative Services functions are being phased out due to budgetary and structural pressures. This realignment results in a net reduction in FTEs and generates estimated savings of $600,000 in 2026 and $800,000 in 2027. Remaining staff and responsibilities have been consolidated under IPRA to ensure continuity in financial oversight and service team coordination.

Department Reorganization and Phase-Out-Adjustments include Transfer in of 6.00 FTEs Capabilities Team (from PTRES) and 1.00 FTE Admin Asst (from IPR Admin); also includes COLA, Comp & Class and other misc. salary adjustments $470,151 in 2026 and $72,428 in 2027.

DEPARTMENT INFORMATION

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

The Information and Public Records Administration (IPRA) plays a central role in coordinating collaboration across the IPRA service team. The Deputy County Manager (DCM) provides strategic leadership and oversight for the entire service team, which currently includes Financial Assistance Services, County Assessor, Property Tax, Records and Election Services, Communications, Information Services, Veterans Services, Public Health, IPRA Financial Services, and Enterprise and Administrative Services. Through regular engagement and support, the DCM and IPR administrative team ensure alignment across departments and promote shared priorities.

The DCM collaborates closely with the Controller team to maintain sound financial practices and accountability throughout the service team. This includes decentralizing budgets for Information Services, rent, and insurance to better reflect true departmental costs, while still providing centralized support during the transition.

IPRA also partners with Information Services on technology integration. Initiatives include supporting department readiness for digital systems, evaluating shared service delivery models, and aligning tools for administrative consistency.

Organizational Values Reflected in Budget Initiatives

The Information and Public Records Administration (IPRA) exemplifies the Ramsey County values of Leadership, Integrity, and Community through its strategic role in supporting and coordinating the broader IPRA service team.

Leadership is reflected in IPRA's responsibility for guiding department realignments, stewarding fiscal decentralization, and supporting effective governance across the service team. The Deputy County Manager provides strategic oversight to departments navigating significant operational transitions, ensuring decisions are made collaboratively and in alignment with countywide priorities. Budget changes—including the phase-out

of EPMO and Administrative Services and the continued oversight of financial decentralization—reflect this leadership role.

Integrity is embodied in the work of the Controller team, which ensures transparency, accuracy, and accountability in managing department budgets and financial systems. By decentralizing internal service costs such as IS, rent, and insurance, IPRA reinforces fiscal responsibility at the department level while continuing to provide centralized guidance.

Community is expressed through IPRA's behind-the-scenes contributions that enable departments to deliver more equitable and resident-centered services. Through administrative and financial alignment, IPRA helps

DEPARTMENT INFORMATION

ensure departments have the tools and infrastructure needed to meet the needs of all residents—particularly those who have been historically underserved.

County Manager Priorities Reflected in Budget Initiatives

The IPRA budget supports several County Manager priorities, including Operating as One Ramsey County, Investing in Organizational Excellence, and Supporting Long Term Fiscal Health.

By coordinating shared services, decentralizing appropriate costs, and providing DCM-level oversight, IPRA strengthens cross-department collaboration and helps the service team function as a cohesive unit. This enables departments to provide more seamless services to residents.

IPRA invests in internal capacity—particularly financial management and administrative operations—to improve department efficiency and consistency. These investments support Organizational Excellence and enable departments to respond effectively to resident needs.

The move toward decentralization and the strategic phase-out of structurally unsustainable functions supports Long Term Fiscal Health by increasing cost transparency and aligning budget responsibility with actual service delivery.

Long Term Budget Pressures

The IPRA Capability Team, Communications, Property Tax, Records and Election Services (PTRES), and Information Services (IS) rely on funding from the Recorders Unallocated fund, which consists of revenue generated from recording fees. However, recording revenue has declined in recent years due to a downturn in the mortgage industry. With no near-term rebound anticipated, there is growing concern about the sustainability of relying on this funding source.

Additionally, the decision to phase out the EPMO and Administrative Services functions reflects broader financial pressures that require the organization to make structural changes. These shifts are part of a longer-term strategy to align resources with sustainable funding streams.

Department Summary

BUDGET SUMMARY **Information and Public Records Administration**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	3,785,226	4,253,560	1,445,217	1,523,057
Expenditure / Appropriation - Projects / Grants	399,753	566,184	557,112	564,912
Revenue / Est. Revenue - Operating Budget	216	-	-	-
Revenue / Est. Revenue - Projects / Grants	-	566,184	557,112	564,912
Use of Fund Balance	-	-	-	-
County Tax Levy	**4,184,763**	**4,253,560**	**1,445,217**	**1,523,057**
Inc/(Dec) from Previous Year			(2,808,343)	77,840
% Inc/(Dec) from Previous Year			(66.0)%	5.4%
Inc/(Dec) from Two Years				(2,730,503)
% Inc/(Dec) from Two Years				(64.2)%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Information and Public Records Administration

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	216	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	566,184	557,112	564,912
Property Tax Levy	4,184,763	4,253,560	1,445,217	1,523,057
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**4,184,979**	**4,819,744**	**2,002,329**	**2,087,969**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	817,478	944,936	1,406,015	1,486,243
Professional Services	3,217,423	3,745,308	471,814	477,226
Client Services	-	-	-	-
Supplies	28,292	9,500	2,000	2,000
Capital Outlay	121,786	120,000	122,500	122,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**4,184,979**	**4,819,744**	**2,002,329**	**2,087,969**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Information and Public Records Administration
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	216	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	566,184	557,112	564,912
Property Tax Levy	4,184,763	4,253,560	1,445,217	1,523,057
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**4,184,979**	**4,819,744**	**2,002,329**	**2,087,969**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	817,478	944,936	1,406,015	1,486,243
Professional Services	3,217,423	3,745,308	471,814	477,226
Client Services	-	-	-	-
Supplies	28,292	9,500	2,000	2,000
Capital Outlay	121,786	120,000	122,500	122,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**4,184,979**	**4,819,744**	**2,002,329**	**2,087,969**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**7.00**	**6.00**	**13.00**	**13.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Information and Public Records Administration**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Information & Public Records Administration	216	-	-	-
Total Operating Budget	**216**	**-**	**-**	**-**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Computer Equipment Replacement (P070071)	-	120,000	120,000	120,000
Permanent Document Imaging (P070072)	-	146,184	137,112	144,912
System Upgrade and Enhancement (P070101)	-	300,000	300,000	300,000
Total Projects / Grants	**-**	**566,184**	**557,112**	**564,912**
Total Revenue / Estimated Revenue	**216**	**566,184**	**557,112**	**564,912**
Inc/(Dec) from Previous Year			(9,072)	7,800
% Inc/(Dec) from Previous Year			(1.6)%	1.4%
Inc/(Dec) from Two Years				(1,272)
% Inc/(Dec) from Two Years				(0.2)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Information and Public Records Administration**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Prop Recrds Administration	-	-	269,342	284,750
Information & Public Records Administration	3,785,226	4,253,560	1,175,875	1,238,307
Total Operating Budget	**3,785,226**	**4,253,560**	**1,445,217**	**1,523,057**
Inc/(Dec) from Previous Year			(2,808,343)	77,840
% Inc/(Dec) from Previous Year			(66.0)%	5.4%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Computer Equipment Replacement (P070071)	120,000	120,000	120,000	120,000
Permanent Document Imaging (P070072)	125,166	146,184	137,112	144,912
System Upgrade and Enhancement (P070101)	154,587	300,000	300,000	300,000
Total Projects / Grants	**399,753**	**566,184**	**557,112**	**564,912**
	-	-	-	-
Total Expenditure / Appropriation	**4,184,979**	**4,819,744**	**2,002,329**	**2,087,969**
Inc/(Dec) from Previous Year			(2,817,415)	85,640
% Inc/(Dec) from Previous Year			(58.5)%	4.3%
Inc/(Dec) from Two Years				(2,731,775)
% Inc/(Dec) from Two Years				(56.7)%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Information and Public Records Administration**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Prop Recrds Administration	-	-	7.00	7.00
Information & Public Records Administration	6.00	5.00	6.00	6.00
Total Operating Budget	**6.00**	**5.00**	**13.00**	**13.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Permanent Document Imaging (P070072)	1.00	1.00	-	-
Total Projects / Grants	**1.00**	**1.00**	**-**	**-**
Total Existing Permanent FTE	**7.00**	**6.00**	**13.00**	**13.00**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	-	-
Total FTE	**13.00**	**13.00**
Inc/(Dec) from Previous Year	7.00	-
Inc/(Dec) from Two Years	-	7.00

Enterprise and Administrative Services
Katrina Mosser, Director

DEPARTMENT INFORMATION

Department Overview

Enterprise and Administrative Services (EAS) supports effective, efficient operations across the Information and Public Records service team and Ramsey County. The department has championed the Residents First service model, continuous improvement, and countywide administrative support—prioritizing transparency, accountability, and equitable service delivery. EAS currently includes Enterprise Services, Administrative Services, the Resident Experience function, and the Enterprise Project Management Office (EPMO).

In June 2025, Enterprise Services—including Navigator Services and Service Center operations—began operating under the Financial Assistance Services Department (FAS) and are no longer part of EAS. The Resident Experience Manager is expected to complete the transition to FAS by the end of 2025, supporting a more integrated, resident-focused approach to service delivery.

As part of the 2026/2027 biennial budget, the remaining functions of the department will be phased out. This reflects a broader organizational realignment and the determination that the remaining functions no longer align with county-responsible services or current operational needs. As a result, the EPMO and Administrative Services will wind down by the end of 2025, and the Enterprise Services budget will be fully incorporated into FAS beginning in 2026. These changes reflect a strategic shift to decentralize project support and streamline administrative services, avoiding duplication and aligning with county-responsible work.

Department Organizational Chart

Department 2026 Organizational Chart

Not applicable as department is being eliminated.

Personnel – FTE	
2024 Approved	43.00
2025 Approved	48.00
2026 Approved	0.00
2027 Approved	0.00

Enterprise and Administrative Services
Katrina Mosser, Director

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for the Enterprise Services Department for the 2026/2027 Proposed Budget are:

- **Personnel Services**
  - Closing of the Enterprise Project Management Office results in a decrease of 10.00 FTEs and levy reduction of $150,000.
  - Closing of the IPR Administrative Services results in a decrease of 3.00 FTEs, the transfer of 1.00 FTE to the IPR Administration and levy reduction of $885,300.
  - Moving Enterprise Services Division to Financial Assistance Services transfers 34.00 FTEs and $4,612,022 of levy funding.
  - Additional changes for salary adjustments of $530,557 in 2026, the decentralization of internal service charges $451,853 in 2026, and other expenses were also made early in the budget process before the decision to eliminate the department was made.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Not applicable as department is being eliminated.

Organizational Values Reflected in Budget Initiatives

Not applicable as department is being eliminated.

County Manager Priorities Reflected in Budget Initiatives

Not applicable as department is being eliminated.

Long Term Budget Pressures

Not applicable as department is being eliminated.

Department Summary

BUDGET SUMMARY **Enterprise and Admin Services**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	9,857,056	12,405,440	-	-
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	5,087,967	7,615,792	-	-
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**4,769,089**	**4,789,648**	**-**	**-**
Inc/(Dec) from Previous Year			(4,789,648)	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) from Two Years				(4,789,648)
% Inc/(Dec) from Two Years				(100.0)%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Enterprise and Admin Services

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	5,087,967	7,615,792	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	4,769,089	4,789,648	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**9,857,056**	**12,405,440**	**-**	**-**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	4,100,030	5,326,980	-	-
Professional Services	5,751,574	7,058,460	-	-
Client Services	-	-	-	-
Supplies	5,250	15,000	-	-
Capital Outlay	202	5,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**9,857,056**	**12,405,440**	**-**	**-**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Enterprise and Admin Services
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	5,087,967	7,615,792	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	4,769,089	4,789,648	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**9,857,056**	**12,405,440**	**-**	**-**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	4,100,030	5,326,980	-	-
Professional Services	5,751,574	7,058,460	-	-
Client Services	-	-	-	-
Supplies	5,250	15,000	-	-
Capital Outlay	202	5,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**9,857,056**	**12,405,440**	**-**	**-**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**43.00**	**48.00**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Enterprise and Admin Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Project Management Office	5,087,967	7,615,792	-	-
Total Operating Budget	**5,087,967**	**7,615,792**	**-**	**-**
Inc/(Dec) from Previous Year	-	-	(7,615,792)	-
% Inc/(Dec) from Previous Year			(100.0)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**5,087,967**	**7,615,792**	**-**	**-**
Inc/(Dec) from Previous Year			(7,615,792)	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) from Two Years				(7,615,792)
% Inc/(Dec) from Two Years				(100.0)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Enterprise and Admin Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Project Management Office	5,356,905	7,765,792	-	-
Enterprise Service Delivery	3,705,284	3,754,348	-	-
IPR Administrative Services	794,867	885,300	-	-
Total Operating Budget	**9,857,056**	**12,405,440**	**-**	**-**
Inc/(Dec) from Previous Year			(12,405,440)	-
% Inc/(Dec) from Previous Year			(100.0)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	**-**	**-**	**-**	**-**
Total Expenditure / Appropriation	**9,857,056**	**12,405,440**	**-**	**-**
Inc/(Dec) from Previous Year			(12,405,440)	-
% Inc/(Dec) from Previous Year			(100.0)%	-
Inc/(Dec) from Two Years				(12,405,440)
% Inc/(Dec) from Two Years				(100.0)%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Enterprise and Admin Services**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Project Management Office	10.00	10.00	-	-
Enterprise Service Delivery	26.00	32.00	34.00	34.00
IPR Administrative Services	7.00	6.00	-	-
Total Operating Budget	**43.00**	**48.00**	**34.00**	**34.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**43.00**	**48.00**	**34.00**	**34.00**

FTE Changes	FY26 Approved	FY27 Approved
EAS move to FAS	(34.00)	(34.00)
Total FTE Changes	**(34.00)**	**(34.00)**
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	(48.00)	-
Inc/(Dec) from Two Years	-	(48.00)

Financial Assistance Services
Ali M. Ali, Director

DEPARTMENT INFORMATION

Department Overview

Financial Assistance Services Department (FAS) administers programs that provide economic support to single adults and families by helping to meet basic needs. FAS determines initial and ongoing eligibility for economic assistance programs including cash assistance, food support/Supplement Nutrition Assistance Program (SNAP), healthcare, childcare, and emergency assistance. These programs often complement other maintenance programs for low-income recipients. We communicate program rules and requirements to residents as well as to internal and external social service providers, and other community agencies. Additionally, we assist residents in finding community resources to meet their needs beyond the economic assistance programs that we administer.

FAS is committed to being a resident-centered agency that helps people meet their basic needs so they can live in dignity and achieve their highest potential. The department processes tens of thousands of applications, renewals, and case changes annually, while collaborating with community partners and other County departments to address systemic barriers and improve outcomes for all residents.

In 2024, Ramsey County launched the All-Hands-on Deck (AHOD) initiative, a countywide effort to address SNAP and Medical Assistance backlogs, streamline workflows, and improve overall resident experience. This initiative brought together staff across all functions to address urgent service needs and align practices across teams. As FAS has embraced the AHOD initiative as a central pillar of operational excellence, this momentum has

- Significantly reduced the backlogs across key program areas (Medical Assistance, SNAP, Cash, and Emergency Assistance).
- Improved responsiveness to residents by simplifying internal communication process.
- Engaged every level of staff in expectations and performance tracking, and continuous improvements.
- Strengthened service center partnerships to ensure faster access to support residents.
- Lowering caseloads across much of FAS.

In 2026-2027, FAS will continue transforming how residents access services by aligning key frontline functions under one structure. The Enterprise Service Navigators team move into FAS will combine triage, intake, and service coordination with planning and eligibility. This integration builds on lessons from our All-Hands-on Deck initiatives and supports a more streamlined, accountable, and resident-centered service model.

This marks a bold structural shift that makes FAS fully responsible for the end-to-end resident experience-from Intake to eligibility to community connection.

Expanded Navigator roles with enhanced training, deeper use of eligibility determination systems, and stronger collaboration across service centers and program areas, FAS is positioned to deliver faster, more equitable outcomes while meeting state and federal requirements.

As part of the County's commitment to One Ramsey, FAS continues to advance cross-departmental collaboration. This integration of Enterprise Services into FAS operations represents a major step toward seamless resident experiences.

FAS works hand-in-hand with all county service centers and growing network of community-based organizations to extend reach and streamline access. Eligibility Specialists and Navigators share space in each Service Center enabling immediate hand-offs and a united front-desk experience to serve residents. We

DEPARTMENT INFORMATION

continue to work with several community agencies through contractual relationships to better serve residents and some of our staff visit community agency sites to assist with benefit and resource connection.

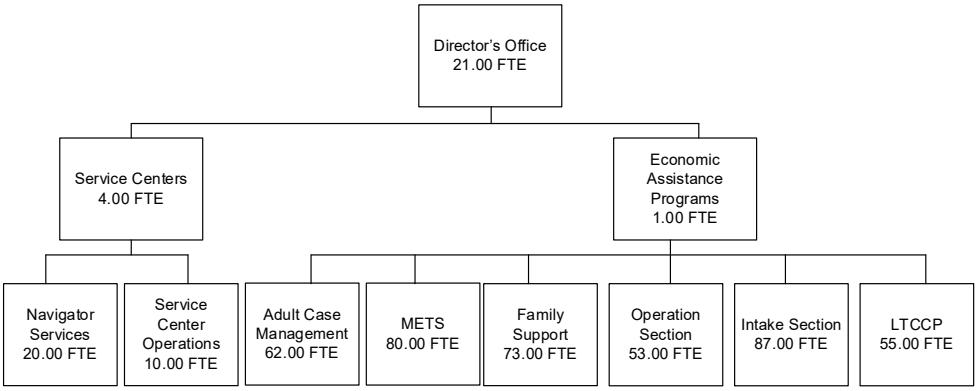
Key priorities for FAS in the next budget cycle include operational excellence, improving the resident experience, addressing access and timeliness, enhancing staff support and training, leveraging technology and data to streamline service delivery. Through continuous improvement and innovation, FAS is dedicated to building a more responsive and inclusive safety net for the community

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE

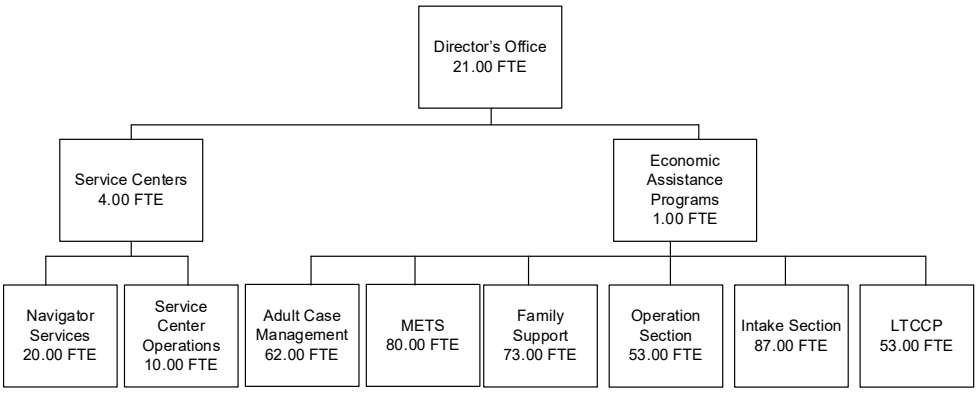
2024 Approved	379.50
2025 Approved	420.50
2026 Approved	466.00
2027 Approved	464.00



Department 2027 Organizational Chart

Personnel – FTE

2024 Approved	379.50
2025 Approved	420.50
2026 Approved	466.00
2027 Approved	464.00



2026-2027 Major Changes

The 2026–2027 budget reflects several strategic staffing and program investments aligned with the department's goals of improving resident access, strengthening core operations, and addressing workforce sustainability. The following major changes are proposed:

DEPARTMENT INFORMATION

- **Revenue**: FAS receives revenue through a time study, Random Moments, which reimburses the department for administrative functions such as eligibility determination for programs. Revenue is also received for administering programs such as Basic Sliding Fee (BSF) Child Care, which receives a 5% administrative return for work done at the county level. BSF Child Care is a self-funded program, the revenue received offsets the cost of the program, therefore; no levy funds are used for this program. The increase in personnel expenses increases the cost incurred and reported quarterly to DHS, which correlates to the revenue received, in 2026 revenue increases approximately $3.4 million and $1.2 million in 2027.
- **Personnel Services:** Personnel Services increased $10.7 million in 2026 and $2.5 million in 2027.
  - **Funding of 22.00 FTEs not funded in 2024/2025 Budget Cycle:** These positions were authorized in the prior budget cycle, however; were not funded. This proposal formally incorporates those positions into the department's base staffing plan to ensure ongoing support for critical services and to meet emerging operational demands and resident needed services. The budget increase is approximately $1.7 million.
  - **Addition of 28.00 FTEs, Basic Sliding Fee (BSF) Child Care Staff:** This expansion supports the department's role in administering the Basic Sliding Fee childcare program, which provides income-based support for families. The additional staff will help manage growing caseloads and meet State compliance expectations tied to timely eligibility determinations and provider payments. The budget increase is approximately $2.5 million. This expense correlates to the increase in revenue, BSF Child Care is a self-funded program, no levy is used for this program.
  - **Transfer of 13.00 FTEs, Scan Center Administrative Assistants to FAS:** To consolidate shared services and streamline administrative operations, 13.00 Scan Center administrative assistant positions were transferred from the Division of Innovation and Strategy to the Financial Assistance Services (FAS) department. This move enhances alignment, improves supervision, and supports integrated service delivery. The cost of the transferred FTEs is approximately $1.0 million.
  - **Transfer of 34.00 FTEs, Enterprise Administrative Services (EAS) from IPR to FAS:** To create one structure for the department to be able to provide more streamlined services for residents. This move will combine triage, intake, and service coordination that FAS will be fully responsible for, so residents can experience faster and more equitable outcomes. The budget increase is $3.6 million in 2026 and $3.8 in 2027.
  - **Correction of FTEs:** There was a technical error discovered in the 2024/2025 budget for the number of FTEs reflected in the budget. It is being corrected in the 2026/2027 budget. This will increase the authorized FTEs by 10.50. There is no impact to budget.
  - **Operational Increase:** The 2026/2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage increases. Health care costs have also increased countywide for the upcoming biennium. These operational changes are reflected here. In 2026, compensation costs increased by $ 1,812,055 and by $ 2,313,635 in 2027.
- **Other Services and Charges increased $1.4 million in 2026 and decreased $28,000 in 2027.**
  - **Increased Funding for Burial Assistance Services:** The department proposes increasing Burial Assistance funding from $550,000 to $950,000 for 2026 and 2027 reflecting rising service demand and the need to provide equitable and dignified support to families experiencing loss.
  - **Increased Data Maintenance:** The transfer of EAS included a budget for Data Processing Maintenance of $390,000 in 2026.
  - **Increased Rent:** The Service Centers rent in 2026 is $113,000.
  - **Transition of Caseworks subscription license to Operating Budget in 2027:** The department is currently funding the implementation and subscription of Caseworks, the electronic case file system, using Medical Assistance (MA) Unwinding grant funds. Beginning in 2027, the $700,000 annual

DEPARTMENT INFORMATION

subscription license fee will shift to the department's operating budget. It will then be transferred to the Division of Innovation and Strategy, due to the Federally approved Indirect Cost Allocation Plan. Caseworks provides essential functionality for managing electronic case files, workflow tracking, and improving staff efficiency and resident service outcomes. Transitioning this cost to the base budget ensures long-term sustainability of a system that supports staff efficiency, improves documentation, and strengthens timely equitable service delivery for residents. This is a levy neutral adjustment.

- **Client Specific decreased $7,444 in 2026 and increased $57,698 in 2027 due to changes in transportation and client discretionary based on previous year spend.**

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

FAS continues to lead with innovation, collaboration, and deep commitment to the residents we serve. One of our greatest strengths is our ability to build and sustain meaningful partnerships both within the county and with our community. These partnerships extent our capacity and help ensure that services are more responsive and accessible.

In March 2024 FAS relaunched Ramsey United, a group of Ramsey County residents who are receiving our services or have received our services in the past. FAS gains invaluable insights on how services are delivered, what is going well and what areas need improvement. Residents and partners are very engaged and have already provided critical insights into the impact of our work. We will continue working to partner with SNAP grantees contracted by the State of Minnesota to establish a process for connecting residents to SNAP and quicker benefits issuance. This will leverage the trust these organizations already have in the community to better serve residents, meeting them where they are. Through the **Ramsey United Community Meeting**s, we have remained closely connected to resident voices, using their input to shape more inclusive and effective service delivery. In collaboration with Food Security Coordinator Office, we continue to expand our collaboration with **the SNAP Grantee Outreach Team ,** strengthening community-based efforts to connect residents to essential nutrition supports.

Moving forward, FAS will continue to strengthen coordination **across critical county service areas** including LOR, Corrections, Public Health, and Mental Health Clinic. These partnerships are central to building more integrated service delivery system, where residents experience better continuity of care and improved access to the supports they need.

These efforts reflect our ongoing commitment to working across systems, breaking down barriers, and delivering services in a way that is holistic, equitable, and person-centered.

Organizational Values Reflected in Budget Initiatives

Department's proposed budget is more than a financial plan- it's a reflection of our organizational values, especially our commitment to People and Community.

Financial Assistance Services
Ali M. Ali, Director

DEPARTMENT INFORMATION

People: This budget continues to prioritize investment in staff support and development, recognizing that our staff are greatest asset. This will be through targeted staffing, workload management efforts, or process improvement that make the work more sustainable, we are reinforcing our commitment to the wellbeing, growth, and stability of our team with our goal of increasing retention in a high demand environment.

To strengthen our talent pipeline, deepen institutional knowledge, and support career advancement, FAS launched a staff mentoring program. Since its launch in 2022, FAS's Elder Mentorship Program has partnered frontline staff with respected community elders whose lived experience and deep community ties enrich our service delivery culture. The program was designed to foster open communication, mutual learning, and career development. The program has become a cornerstone of our efforts to build a supportive work environment and nurture our next generation of FAS talent. While over the past several months the Elder Mentorship Program was paused during the height of our All-Hands-On Deck push to eliminate persistent backlogs within the department, we will relaunch our Elder Mentor Program with an enhanced leadership development focus alongside a more robust customer service curriculum for frontline staff.

Community: Our initiatives center the needs of residents by improving access, reducing barriers, and partnership with community organizations.

As part of our department's ongoing commitment to advancing equity, this budget reflected targeted investments in both staffing and service delivery model that prioritizes historically underserves communities. We are deepening partnerships with community-based organizations to expend access points through navigators and redesigning workflows to reduce barriers for residents facing language and other challenges. Additionally, we continue to embed equity into decision-making by using data to guide resource allocation and measure the impact of our services across diverse population.

These values are not just words-they are guiding principles that shape how we allocate resources, design services and measure our impact.

County Manager Priorities Reflected in Budget Initiatives

This budget proposal aligns with the County Manager's priorities, reinforcing our department's role in advancing countywide goals.

- **County-responsible Services:** FAS delivers core services the county is responsible for, including food assistance, health care access, childcare assistance, cash support and burial assistance just to name a few. Our budget prioritizes sustaining and strengthening these critical programs to meet resident needs with consistent and compassion.
- **Investing in Operational Excellence:** We are continuing to improve how we work -investing in workload management strategies, refining our service delivery model, and leveraging technology to reduce inefficiencies. These are aimed at improving the resident experience and ensuring sustainable operations.
- **Supporting Long-Term Fiscal Health:** our budget also supports long-term fiscal responsibility by focusing on maximizing revenue opportunities, particularly through the Random Moment Time Studies (RMTS). These revenues provide federal reimbursement for eligible staff activities, offsetting County cost and supporting the improvement of FAS operations.

DEPARTMENT INFORMATION

Together, these initiatives reflect a responsible, forward-looking approach to resource management-grounded in equity, accountability and service to our community

Long Term Budget Pressures

Technology. The outdated technology we are using hinders our ability to respond to community needs efficiently and effectively. While we upgraded our internal electronic document management system in 2024, we continue to work with MAXIS, a State of Minnesota database that is more than 40 years old. However, there are several efforts both internal to Ramsey County as well as statewide to improve efficiency. This includes partnering with multiple counties to develop the use of Blue Zone scripts that allow counties to save time and automate previously manual processes. Securing funds for the ongoing support and maintenance of upgraded technology is critical. Our goal is to develop modern integrated systems and invest in technology to increase operational efficiency and reduce administrative burden.

Increasing Need. The department's work will continue to be challenging given the unprecedented spikes in workload increase over the last several years. The number of applications for cash, food and emergency assistance continue to be at historic highs. Caseload size has a significant impact on the ability of Eligibility Specialists to timely respond to resident requests for benefits and other service coordination activities necessary for serving the community. The aging of the overall population has resulted in increasing demand for Medical Assistance waivers. High inflation impacting food and housing costs have increased financial need, even in a time of low unemployment. The combination of these things has created unsustainable work levels at our current staffing level, which is why the new positions included in this budget are critical. We do not see most of these demographic and community issues decreasing. To adjust to this new normal, we are investing in technology, realigning operations to be more efficient, increasing community presence, keeping vacancies low, and focusing on transparency and open communication with residents.

As part of the countywide class & compensation adjustments, Financial Assistance Service received a major investment that significantly strengthened the department's workforce infrastructure. A key outcome was the consolidation of the Financial Worker 1 and 2 classifications into a single Eligibility Specialist role, creating a clearer career path, improving internal equity and simplifying job structure. These changes brought compensation into closer alignment with job complexity and market competitiveness, positioning FAS to better attract and retain a skilled and diverse workforce. With improved compensation structures and simplified classifications, FAS is already seeing the benefits through reduced vacancy rates, better staffing stability, and lower caseloads and improved service processing timeliness. This investment marks a critical step toward long-term operational resilience and a more sustainable future for both staff and residents we serve.

To ensure the impact of this investment is measurable, FAS will implement an evaluation plan to assess staffing stability, vacancy trends, and caseload distribution over the next six months. This will ensure to demonstrate clear returns on the investment to reduce turnover, improve timeliness, and build a more resilient service model that meets the needs of the residents effectively and equitably.

Policy Uncertainty: Proposed federal changes to Medicaid and SNAP eligibility rules and administrative requirements add uncertainty to our planning. These changes could increase caseloads, disrupt resident access, and introduce new administrative burdens without guaranteed funding.

Addressing these long-term challenges will require strategic investments and continued innovation to ensure we can meet demand, support staff, and deliver high-quality services into the future.

Department Summary

BUDGET SUMMARY **Financial Assistance Services**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	36,358,775	39,750,625	51,533,793	54,157,794
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	24,698,133	28,327,062	32,353,785	33,459,530
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**11,660,642**	**11,423,563**	**19,180,008**	**20,698,264**
Inc/(Dec) from Previous Year			7,756,445	1,518,256
% Inc/(Dec) from Previous Year			67.9%	7.9%
Inc/(Dec) from Two Years				9,274,701
% Inc/(Dec) from Two Years				81.2%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Financial Assistance Services

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	257,010	-	96,644	-
Intergovernmental Revenue				
Federal	21,305,578	24,253,562	28,789,141	29,944,230
State	3,032,097	3,971,000	3,365,500	3,412,800
Local / Other	-	-	-	-
Total Intergovernmental Revenue	24,337,675	28,224,562	32,154,641	33,357,030
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	103,448	102,500	102,500	102,500
Property Tax Levy	11,660,642	11,423,563	19,180,008	20,698,264
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**36,358,775**	**39,750,625**	**51,533,793**	**54,157,794**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	31,653,995	35,316,819	45,891,213	48,285,793
Professional Services	1,039,831	1,290,334	2,501,052	2,672,775
Client Services	3,664,949	3,143,472	3,136,028	3,193,726
Supplies	-	-	5,500	5,500
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**36,358,775**	**39,750,625**	**51,533,793**	**54,157,794**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Financial Assistance Services
Community Human Services Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	257,010	-	96,644	-
Intergovernmental Revenue				
Federal	21,305,578	24,253,562	28,789,141	29,944,230
State	3,032,097	3,971,000	3,365,500	3,412,800
Local / Other	-	-	-	-
Total Intergovernmental Revenue	24,337,675	28,224,562	32,154,641	33,357,030
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	103,448	102,500	102,500	102,500
Property Tax Levy	11,660,642	11,423,563	19,180,008	20,698,264
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**36,358,775**	**39,750,625**	**51,533,793**	**54,157,794**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	31,653,995	35,316,819	45,891,213	48,285,793
Professional Services	1,039,831	1,290,334	2,501,052	2,672,775
Client Services	3,664,949	3,143,472	3,136,028	3,193,726
Supplies	-	-	5,500	5,500
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**36,358,775**	**39,750,625**	**51,533,793**	**54,157,794**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**379.50**	**420.50**	**466.00**	**464.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Financial Assistance Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Financial Assistance Operations	3,589,273	2,908,384	3,408,384	3,408,384
Health Care / METS	7,033,290	7,294,713	8,892,926	9,176,472
Family Support	6,308,963	7,605,984	8,958,304	9,349,223
LTC CP Access and Facilities	4,253,451	6,028,844	6,115,604	6,307,893
Financial Assistance Intake	3,513,156	4,489,137	4,978,567	5,217,558
Total Operating Budget	24,698,133	28,327,062	32,353,785	33,459,530
Inc/(Dec) from Previous Year			4,026,723	1,105,745
% Inc/(Dec) from Previous Year			14.2%	3.4%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**24,698,133**	**28,327,062**	**32,353,785**	**33,459,530**
Inc/(Dec) from Previous Year			4,026,723	1,105,745
% Inc/(Dec) from Previous Year			14.2%	3.4%
				5,132,468
Inc/(Dec) from Two Years				18.1%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Financial Assistance Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Financial Assistance General	2,592,503	2,424,915	9,317,536	9,692,847
Financial Assistance Operations	6,048,178	7,272,099	6,883,835	7,418,589
Health Care / METS	9,156,510	9,665,646	10,501,447	10,964,504
Family Support	5,851,378	7,712,615	8,637,121	9,105,642
LTC CP Access and Facilities	6,137,377	6,224,471	7,329,393	7,627,631
Financial Assistance Intake	6,572,829	6,450,879	8,864,461	9,348,581
Total Operating Budget	36,358,775	39,750,625	51,533,793	54,157,794
Inc/(Dec) from Previous Year			11,783,168	2,624,001
% Inc/(Dec) from Previous Year			29.6%	5.1%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA PH Career Pathway (G111022)	-	-	-	-
ARPA FAS & MNCHOICES (G111029)	-	-	-	-
FAS MA Unwinding Grant (G201534)	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**36,358,775**	**39,750,625**	**51,533,793**	**54,157,794**
Inc/(Dec) from Previous Year			11,783,168	2,624,001
% Inc/(Dec) from Previous Year			29.6%	5.1%
Inc/(Dec) from Two Years				14,407,169
% Inc/(Dec) from Two Years				36.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Financial Assistance Services**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Financial Assistance General	12.00	12.00	31.00	31.00
Financial Assistance Operations	73.00	86.00	66.00	66.00
Health Care / METS	80.00	80.00	81.00	81.00
Family Support	64.00	92.00	92.00	92.00
LTC CP Access and Facilities	72.00	72.00	73.00	73.00
Financial Assistance Intake	78.50	78.50	88.00	88.00
Total Operating Budget	379.50	420.50	431.00	431.00

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**379.50**	**420.50**	**431.00**	**431.00**

FTE Changes	FY26 Approved	FY27 Approved
Service Center Navigator (18.00 FTEs), Manager - Information & Public Relations (3.00 FTEs), Deputy Director of Property Tax (1.00 FTE), Supervisor - Information & Public Relations (3.00 FTEs), Service Center Customer Support Assistants (8.00 FTEs)	34.00	34.00
A reduction of 1 FTE and total salary expenses for a Resident Experience position initially transferred from Enterprise Administrative Services to Financial Assistance Services in the 2026/2027 Budget.	(1.00)	(1.00)
Revenue Agreement with Monarch Healthcare. Two FTE RBA B2025-196	2.00	-
Total FTE Changes	35.00	33.00
Total FTE	**466.00**	**464.00**
Inc/(Dec) from Previous Year	45.50	(2.00)
Inc/(Dec) from Two Years		43.50

Veterans Services
Christina Rost, Director

DEPARTMENT INFORMATION

Department Overview

Ramsey County Veterans Services connects veterans, their dependents, and survivors to the full range of benefits earned through military service. Our department provides education, advocacy, and hands-on support to help individuals navigate complex federal, state, and local systems, including disability compensation and pension claims, health care, housing, education, and financial assistance.

Our team includes accredited Veteran Services Officers, Outreach Social Workers, and administrative staff who work together to deliver trauma-informed, person-centered care. We serve veterans of all eras and backgrounds, with focused efforts to reach those who have historically faced barriers to access, such as veterans experiencing homelessness, justice involvement, or disconnection from the VA system.

Veterans Services operates with a holistic approach that recognizes the interconnected needs of the individuals and families we serve. In addition to claims support, our staff provide benefit counseling, case management, and referrals to stabilization resources like housing, food, and healthcare.

Outreach and community engagement are central to our work. We collaborate with other Ramsey County departments and a wide network of community partners to ensure veterans receive timely, coordinated, and culturally responsive services. Our staff are often co-located in community spaces, including shelters, service centers, and partner organizations, to meet veterans where they are.

We are committed to advancing racial and health equity by engaging veterans with lived experience, listening to community voices, and using data to identify and close service gaps. This inclusive approach strengthens trust, improves outcomes, and ensures our services reflect the needs and values of the communities we serve.

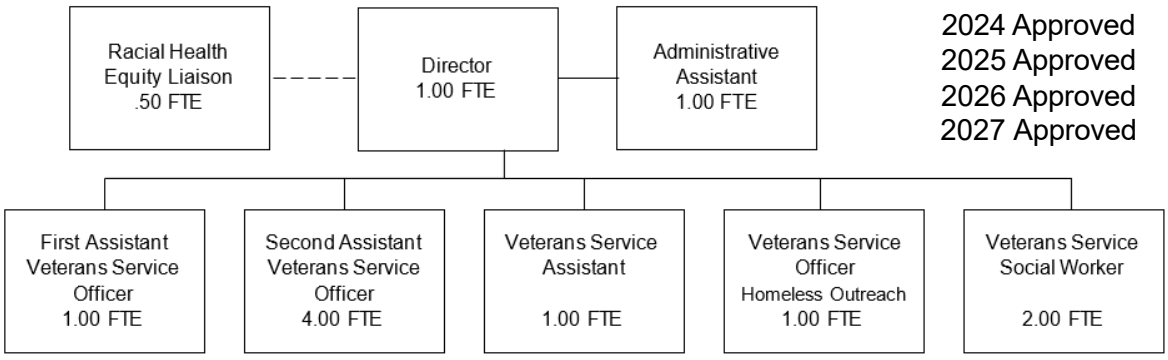
Guided by a One Ramsey County approach, we partner across departments and with community organizations to reduce service gaps, improve coordination, and ensure no veteran is overlooked or left without support. Together, we're working to build a more vibrant, inclusive community where all veterans are valued, supported, and connected.

Veterans Services
Christina Rost, Director

DEPARTMENT INFORMATION

Department Organizational Chart

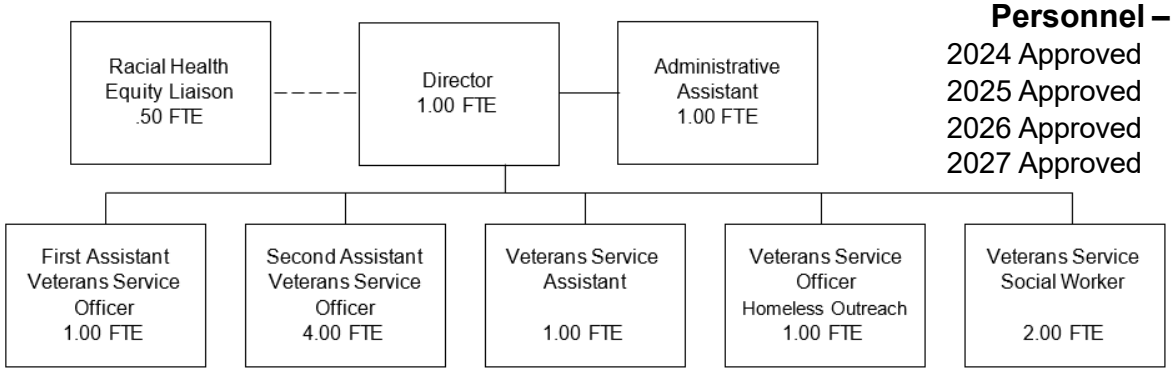
Department 2026 Organizational Chart



Personnel – FTE

2024 Approved	8.00
2025 Approved	9.00
2026 Approved	11.00
2027 Approved	11.00

Department 2027 Organizational Chart



Personnel – FTE

2024 Approved	8.00
2025 Approved	9.00
2026 Approved	11.00
2027 Approved	11.00

Veterans Services
Christina Rost, Director

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for Veterans Services are as follows:

- **Operational Increases**
  - The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes are reflected here. Compensation costs increased by $52,872 in 2026 and by $67,511 in 2027. Property management and information services fees increased by $3,722 in 2026 and $7,566 in 2027.
- **Increase in Veterans Services Staff Complement**
  - Transfer of 1.00 FTE Senior Social Worker from the Social Services Department to the Veterans Services Department, along with associated funding. This position has been supporting Veterans Services since 2018 and is now being formally decentralized into the department to reflect operational alignment and improve service delivery.
  - Addition of 1.00 FTE Administrative Assistant to Support Front-End Service Delivery. In response to veteran feedback and demonstrated need, this position will provide permanent front-line support to improve call responsiveness, reduce access delays, and sustain high-quality customer service. Funding will come from a combination of the Veterans Service's MDVA CVSO grant, the department's operating budget, and interdepartmental transfers from five partnering departments.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Strong relationships with internal and external partners are essential to the success of Veterans Services and are central to our 2026–2027 budget initiatives. Internally, we collaborate with departments such as Housing Stability, Social Services, Financial Assistance Services, Enterprise Services, Workforce Solutions, and Public Health to align efforts and deliver holistic, wraparound support. These partnerships ensure veterans have access to housing, employment, healthcare, food, and financial assistance through coordinated, person-centered services, transforming fragmented systems into clear, connected pathways that improve health and stability.

Our partnership with Public Health enabled us to create a food insecurity screening process that we conduct during in-person visits. When a need is identified, we connect individuals to resources like the Minnesota Food Helpline, assist with SNAP applications, and help enroll veterans in food delivery programs. These early interventions help stabilize households, improve nutrition, and support long-term economic recovery.

DEPARTMENT INFORMATION

We are also strengthening interdepartmental coordination through shared staff training and cross-agency learning opportunities. These collaborative trainings equip our team with up-to-date knowledge in areas such as trauma-informed care, housing navigation, public benefits, and equity-driven service delivery. This investment builds a more skilled and responsive workforce, ensuring that veterans receive timely, informed, and compassionate care.

Externally, we maintain strong partnerships with many community partners, such as the Minnesota Assistance Council for Veterans (MACV), the Minnesota Department of Veterans Affairs (MDVA), and the Minneapolis VA Medical Center. With Housing Stability, Heading Home Ramsey, and MDVA, we advocated for expanded veteran prioritization in Coordinated Entry System (CES) assessments. This advocacy helped improve equity in housing placements and increased access for veterans experiencing homelessness.

To close service gaps for justice-involved veterans, we partner with the Veterans Treatment Court and the Adult Detention Center (ADC), enabling us to connect with incarcerated and newly released veterans and provide benefit navigation, housing support, and care coordination at critical transition points. These efforts reduce recidivism and promote reentry success.

Our 2026–2027 budget reflects and supports these collaborative partnerships through strategic investments in outreach coordination, expanded case management, and staffing. These efforts strengthen our ability to deliver County Responsible Services by reducing duplication, stretching resources further, and enabling earlier, integrated interventions. By working across systems and listening directly to veterans through both data and community dialogue, we are improving access, building trust, and delivering more equitable outcomes for the communities we serve.

Organizational Values Reflected in Budget Initiatives

The 2026–2027 Veterans Services budget most clearly reflects Ramsey County's organizational values of **People**, **Equity**, and **Community**—both in how we use our base budget and through key investments added in this cycle.

We reflect the value of **People** by investing in the development, wellbeing, and capacity of our team. Our base budget sustains a trauma-informed and diverse staff of Veteran Services Officers, support professionals, and Outreach Social Workers who deliver services with professionalism, compassion, and collaboration. These team members are essential to advancing access and equity for veterans across the county.

To strengthen this foundation, our 2026–2027 budget supports the countywide classification and compensation modernization initiative, an investment that directly advances Ramsey County's talent attraction, retention, and promotion strategy. This effort has simplified the classification structure, enables quicker progression through salary ranges, and ensures a compensation system that is equitable within the organization and competitive with the broader job market. These improvements help us retain a strong, capable workforce and ensure continuity in delivering high-quality services to veterans.

At the same time, we are addressing critical operational needs that impact both staff capacity and client access. Through post-visit surveys, Race Equity Community Engagement Action Team (RECEAT), and broader community engagement, we consistently heard that veterans were frustrated by calls going to voicemail, delayed callbacks, and difficulty connecting with our team, especially during urgent or unfamiliar situations. In 2024, we hired temporary administrative support in direct response to this feedback, which led to

DEPARTMENT INFORMATION

noticeable improvements in responsiveness and client confidence. Veterans shared that simply having someone answer the phone made them feel seen, supported, and assured of timely help.

While our single Veteran Services Assistant (VSA) provides exceptional support, it is not sustainable for one person to manage all front-line responsibilities, including phone coverage, appointment check-ins, mail processing, and staff support, without risking service quality. Prior to 2021, our department had two VSA positions; one was reclassified into an Assistant Veteran Service Officer (AVSO) role, which inadvertently diminished our front-end service capacity. To restore and stabilize this critical infrastructure, our 2026–2027 budget proposes adding a permanent Administrative Assistant. This role will ensure consistent front-desk operations, reduce delays, and allow staff to focus on their core responsibilities, advancing our commitment to responsive, people-first, and equity-informed service delivery.

In late 2024, we partnered with Housing Stability and the Minnesota Department of Veterans Affairs (MDVA) to fund a grant-supported Veteran Outreach Social Worker position focused on housing-insecure veterans. This cycle, we are continuing that momentum by formally transferring a long-standing Outreach Social Worker position from Social Services into our department, a role that has operated within Veterans Services since 2018. This transition promotes clearer supervision, improved team cohesion, and a sustained focus on meeting the complex needs of our veteran population. These strategic staffing investments expand our capacity to deliver timely, personalized support for veterans navigating homelessness, behavioral health challenges, and justice involvement.

We reflect the value of **Equity** through intentional investments aimed at addressing long-standing disparities in access to benefits and services. Our base budget prioritizes outreach, case management, and benefit navigation for veterans who have historically faced systemic barriers, including veterans of color, women, justice-involved veterans, and those disconnected from VA systems.

We also reflect the value of **Community** by deepening our engagement with veterans and community partners. In this biennium, we are building on the strong racial equity foundation established in our 2024 –2025 budget. That cycle launched our Race and Health Equity Action Plan, improved race data collection in client records, and increased engagement through our Racial Equity Community Engagement Action Team (RECEAT). We are now strengthening that work through dedicated community engagement funding to better listen to veterans lived experiences, shape services around community input, and reach populations that have been historically underserved. We also engage in learning and development opportunities offered through Ramsey County to ensure our team is well-equipped to serve a diverse veteran population through an equity lens.

Together, these investments demonstrate our sustained commitment to building a workforce and service model that not only meets current needs but also actively advances racial equity, community trust, and long-term access for the future

Veterans Services
Christina Rost, Director

DEPARTMENT INFORMATION

County Manager Priorities Reflected in Budget Initiatives

Our 2026–2027 budget proposal aligns strongly with the County Manager's priorities, particularly County Responsible Services, Operating as One Ramsey County and Investing in Organizational Excellence.

County Responsible Services:
Our base budget supports consistent, high-quality delivery of essential services to veterans and their families, including benefits navigation, housing referrals, financial assistance connections, and case coordination. These services are core county functions that ensure veterans receive the supports they've earned, especially those who are unhoused, justice-involved, or disconnected from federal and state VA benefit systems.

Operating as One Ramsey County:
Veterans Services is committed to working better together across Ramsey County to ensure veterans receive seamless, well-connected support. We partner with other departments to help veterans access housing, healthcare, food, income assistance, and crisis support, making it easier for them to get what they need, without navigating multiple systems alone.

With the help of Public Health, we created a food insecurity screening tool that allows us to identify unmet needs during in-person visits and quickly connect veterans to food resources and stabilization programs. We also launched an online referral form that allows any Ramsey County staff member or resident to refer a veteran directly to our office. This has improved access, sped up response times, and created new opportunities for connection.

We're continuing to build relationships across departments and improve communication, so our services align more closely with the One Ramsey County vision. These efforts help ensure that no veteran is left behind and that the support we provide is timely, coordinated, and rooted in care.

Investing in Organizational Excellence:
Our base budget supports a culturally responsive team and a strong internal culture focused on collaboration, accountability, and continuous improvement. In this biennium, we are advancing this priority by participating in the countywide classification and compensation modernization initiative, which is helping us recruit and retain a high-quality workforce and remain competitive in today's job market. We are also strengthening our team structure through the transfer of a long-standing Veteran Outreach Social Worker position from Social Services to Veterans Services, centralizing veteran-focused work under one department for clearer supervision and alignment.

Our proposal also supports long-term fiscal health by investing in proactive, community-based interventions, such as expanded outreach and case management, that reduce reliance on higher-cost emergency systems. These budget choices reflect a sustainable, equity-driven approach to delivering on our mission.

Long Term Budget Pressures

Veterans Services has made meaningful progress in addressing previous staffing challenges through the countywide classification and compensation modernization initiative. These investments are helping us remain competitive in attracting and retaining talent and represent a significant step toward long-term workforce stability.

Veterans Services
Christina Rost, Director

DEPARTMENT INFORMATION

Looking ahead, our focus is on maintaining team capacity by ensuring our current staff are supported, equipped, and prepared for the evolving and increasingly complex needs of Ramsey County veterans. Veterans today often face overlapping challenges, such as housing instability, mental and physical health conditions, trauma, and long-term care planning that require specialized knowledge and sustained support.

To respond effectively, our budget prioritizes continued investment in staff development, reflective supervision, and professional learning that builds internal capacity and promotes long-term retention. We are also exploring opportunities, such as hosting interns from social work and public administration programs, to extend support while cultivating future talent. In addition, we are working to strengthen our training approach and identifying opportunities for cross-training with related departments. These strategies help ensure service continuity, deepen staff expertise, and strengthen our ability to meet demand during high-volume or high-stress periods.

To remain resilient, we are closely monitoring potential federal policy changes that could impact veterans' benefits, eligibility, or access systems. Shifts at the federal level often lead to increased local demand, and our office must be ready to provide accurate, steady guidance during times of change.

We also anticipate future needs related to technology. As data becomes more central to service delivery and decision-making, we will need tools that support real-time tracking, reporting, and trend analysis to better inform operations and improve outcomes.

While we remain committed to stretching every dollar through partnerships and process improvements, long-term sustainability depends on continued **investment in our people, infrastructure, and ability to adapt**. These efforts ensure we remain responsive, equitable, and effective in meeting the evolving needs of our veteran community

Department Summary

BUDGET SUMMARY **Veterans Services**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	817,430	1,003,035	1,335,055	1,423,843
Expenditure / Appropriation - Projects / Grants	27,437	122,500	122,500	122,500
Revenue / Est. Revenue - Operating Budget	1,169	-	-	-
Revenue / Est. Revenue - Projects / Grants	104,060	122,500	122,500	122,500
Use of Fund Balance	-	-	-	-
County Tax Levy	**739,638**	**1,003,035**	**1,335,055**	**1,423,843**
Inc/(Dec) from Previous Year			332,020	88,788
% Inc/(Dec) from Previous Year			33.1%	6.7%
Inc/(Dec) from Two Years				420,808
% Inc/(Dec) from Two Years				42.0%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Veterans Services

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	1,169	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	104,060	122,500	122,500	122,500
Local / Other	-	-	-	-
Total Intergovernmental Revenue	104,060	122,500	122,500	122,500
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	739,638	1,003,035	1,335,055	1,423,843
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**844,867**	**1,125,535**	**1,457,555**	**1,546,343**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	694,680	921,572	1,260,600	1,354,764
Professional Services	123,688	186,963	188,955	183,579
Client Services	460	5,000	-	-
Supplies	3,541	8,500	8,000	8,000
Capital Outlay	22,498	3,500	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**844,867**	**1,125,535**	**1,457,555**	**1,546,343**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Veterans Services
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	1,169	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	816,261	1,003,035	1,335,055	1,423,843
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**817,430**	**1,003,035**	**1,335,055**	**1,423,843**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	674,814	834,672	1,166,592	1,255,380
Professional Services	117,943	161,863	160,463	160,463
Client Services	-	-	-	-
Supplies	2,721	6,500	8,000	8,000
Capital Outlay	21,952	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**817,430**	**1,003,035**	**1,335,055**	**1,423,843**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**8.00**	**8.00**	**10.00**	**10.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Veterans Services Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	104,060	122,500	122,500	122,500
Local / Other	-	-	-	-
Total Intergovernmental Revenue	104,060	122,500	122,500	122,500
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(76,623)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**27,437**	**122,500**	**122,500**	**122,500**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	19,866	86,900	94,008	99,384
Professional Services	5,745	25,100	28,492	23,116
Client Services	460	5,000	-	-
Supplies	820	2,000	-	-
Capital Outlay	546	3,500	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**27,437**	**122,500**	**122,500**	**122,500**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	-	1.00	1.00	1.00

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Veterans Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Veterans Services Office	1,169	-	-	-
Total Operating Budget	1,169	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Veterans Services Operational Enhancement (G214007)	22,500	22,500	22,500	22,500
Functional Zero Project Grant (G214008)	13,560	100,000	100,000	100,000
VS MDVA Food Insecurity (G214010)	68,000	-	-	-
Total Projects / Grants	104,060	122,500	122,500	122,500
Total Revenue / Estimated Revenue	**105,229**	**122,500**	**122,500**	**122,500**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Veterans Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Veterans Services Office	817,430	1,003,035	1,335,055	1,423,843
Total Operating Budget	817,430	1,003,035	1,335,055	1,423,843
Inc/(Dec) from Previous Year			332,020	88,788
% Inc/(Dec) from Previous Year			33.1%	6.7%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Veterans Services Operational Enhancement (G214007)	2,858	22,500	22,500	22,500
Functional Zero Project Grant (G214008)	22,085	100,000	100,000	100,000
VS MDVA Food Insecurity (G214010)	2,858	22,500	22,500	22,500
Total Projects / Grants	27,437	122,500	122,500	122,500
Total Expenditure / Appropriation	**844,867**	**1,125,535**	**1,457,555**	**1,546,343**
Inc/(Dec) from Previous Year			332,020	88,788
% Inc/(Dec) from Previous Year			29.5%	6.1%
Inc/(Dec) from Two Years				420,808
% Inc/(Dec) from Two Years				37.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Veterans Services**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Veterans Services Office	8.00	8.00	9.00	9.00
Total Operating Budget	8.00	8.00	9.00	9.00

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Functional Zero Project Grant (G214008)	-	1.00	1.00	1.00
Total Projects / Grants	-	1.00	1.00	1.00
Total Existing Permanent FTE	**8.00**	**9.00**	**10.00**	**10.00**

FTE Changes	FY26 Approved	FY27 Approved
Administrative Assistant	1.00	1.00
Total FTE Changes	1.00	1.00
Total FTE	**11.00**	**11.00**
Inc/(Dec) from Previous Year	2.00	-
Inc/(Dec) from Two Years		2.00

Workforce Solutions
Catrice O'Neal, Director

DEPARTMENT INFORMATION

Department Overview

Workforce Solutions (WFS), in partnership with the Workforce Innovation Board (WIB) of Ramsey County, focuses on strengthening the economic vitality of Ramsey County residents and businesses through the delivery of workforce development programs and services. We provide an array of eligibility-based employment service programs that are integrated into a co-delivery service model provided by county staff and community-based organizations. In addition, WFS unique structure is guided by the regional workforce ecosystem and includes elements that are considered county responsible including Emergency Assistance (EA) and Minnesota Family Investment Program (MFIP). Additionally, WFS provides in-person, job search, career services assistance, and referrals to programs and resources to any job seeker at Community Career Labs, which are offered at various county service center locations.

WFS Career Services, in partnership with CareerForce, Minnesota's Career exploration and job search resource, also provides services to local job seekers such as weekly job clubs, job fairs, and career counseling. The department is also central to building connections across the county with local Employers and Businesses in partnership with Community and Economic Development (CED) through integration on the Ramsey County Means Business website, serving as an employer resource featuring a job board, training dashboard, partnership directory, labor market information, and other business resources.

In 2022, WFS launched Youth Works! a collaboration hub supporting organizations working with Ramsey County youth. Over the last two years Youth Works! has been supported using traditional and American Rescue Plan Act (ARPA) funding streams. Going into 2026 and 2027, WFS will continue to prioritize youth workforce development by focusing on the delivery of Power Within Us (PWU), a program designed to connect justice impacted youth and young adults to employment and training resources. PWU will be provided in partnership with Community Corrections, the Office of Safety and Justice, and Social Services. One of the strategic pillars of Youth Works is to focus on providing intentional services and employment resources to Opportunity Youth, youth ages 16-24 who are disengaged from school and the workforce.

Major initiatives in this budget also include dedicated funding for our Public Pathways program. This program gives departments across the county the opportunity to leverage WFS partnerships and resources to recruit local talent into county jobs. Public Pathways has offered training opportunities in public health, office specialist, human services, building operations, and public works, leading to employment at Ramsey County or other local employer partners. In 2024, five staff became certified community health workers through our public health program and two were hired at Ramsey County as Health Education Program Assistants. The continued investment of Public Pathways ensures that Ramsey County remains recognized as the premier public sector employer of choice within the Twin Cities region.

Workforce Solutions
Catrice O'Neal, Director

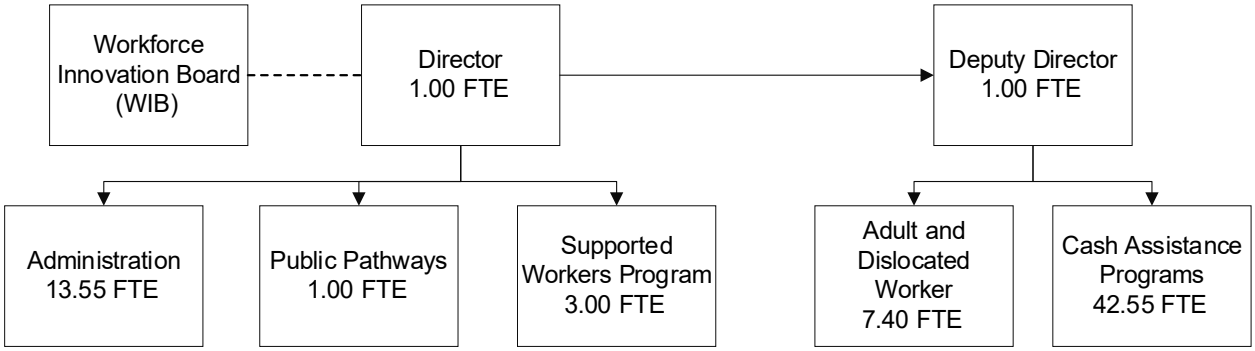
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE

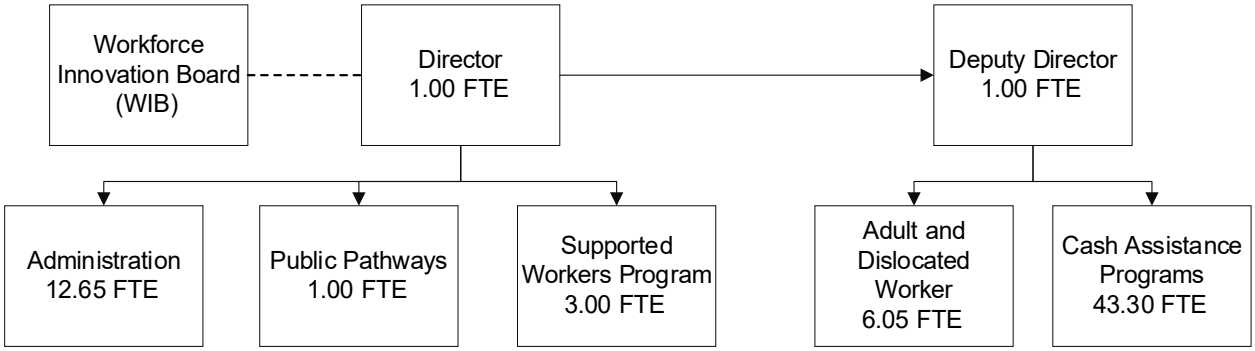
2024 Approved	79.00
2025 Approved	78.00
2026 Approved	69.50
2027 Approved	68.00



Department 2027 Organizational Chart

Personnel – FTE

2024 Approved	79.00
2025 Approved	78.00
2026 Approved	69.50
2027 Approved	68.00



Workforce Solutions
Catrice O'Neal, Director

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for Workforce Solutions for the 2026/2027 budget are:

- **Public Pathway Program.** The Public Pathways Program provides training, work experience and support. In 2025, one employee (FTE) transferred from Human Resources into WFS as a Planning Specialist. In 2026 and 2027, $318,000 of levy will be transferred to WFS to fund training, employment, and support services provided to program participants. WFS will also continue to support Supported Worker vacancies and county internships through 2025. Supported Workers is a core priority across the county and three vacant positions will be held in WFS for 2026 and 2027.
- **Department Reorganization.** Reorganization of department staff and vacancies to align with grant funding and program operations. The projected savings from this reorganization will be $1,004,104 in 2026 and $266,770 in 2027.
- **Grant Reductions.** Since 2023 grant funds awarded to designated Workforce Development Areas (WDAs) were trending upwards with a significant surplus in 2024, however in fiscal year 2025 we started to see reductions to state and federal allocations. For budget years 2026 and 2027 WFS grants decreased by $4,491,282 in 2026 and $706,984 in 2027.
    - To further align current operations with committed grant allocations we anticipate an additional adjustment to grant cost categories to cover core WFS operations.
    - Changes to grant allocations will have both internal and external impacts, resulting in additional adjustments to vendor contracted services.
- **Inclusive Economy Collaboration.** WFS previously held $500,000 to continue to accelerate recommendations from the Economic Competitiveness and Inclusion Plan (ECIP) in partnership with the Community Economic Development Department (CED). Full funding for these initiatives will be operationalized by CED in 2026 and 2027.
- **Operational Increases.** The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational investments will increase costs by $117,207 in 2026 and $62,845 in 2027. There is also a one-time operational investment of $350,000 in 2027 to assist with the restructuring work described above.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

WFS has built a network of partners that collaboratively provide comprehensive, culturally informed, and family-centered employment and training services for all residents. With the ongoing economic challenges brought on by the pandemic we continue to leverage internal and external partnerships to meet the needs of residents and our local business community. As a result, WFS in partnership with the Minnesota Association of

DEPARTMENT INFORMATION

Workforce Boards (MAWB), the Workforce Innovation Board (WIB), and a network of more than 100 local business and community partners provide high-quality, low-barrier workforce development services.

As we continue to respond to the unique economic needs in our community, WFS will continue to deploy multiple strategies that foster community engagement, partnerships, and collaboration to ensure those most impacted by systemic employment barriers have their needs uplifted and their voices elevated across the workforce ecosystem. Core WFS strategies to enhance partnership and collaboration include:

- Use community-based program evaluation methods such as focus groups, surveys, and interviews with residents and community partners to gather participant experience feedback.
- Build new connections and deepen existing relationships across Ramsey County to engage, rethink, and redesign workforce programming.
- Engage program participants before, during, and after the delivery of core WFS programs.
- Increase our network of community partners and residents to promote widespread recruitment, outreach, and engagement strategies and increase access to workforce development opportunities.
- Invite community members to review and evaluate MFIP and Workforce Innovation and Opportunity Act (WIOA) solicitations.
- Work cross-departmentally to align countywide priorities and partnerships that center youth voice and choice.

Lastly, community engagement, particularly in support of youth and young adults and our local business community have been foundational in the co-design of multiple workforce efforts. Of note is Power Within Us, a program designed in partnership with the newly launched Youth Justice Transformation (YJT) initiative that supports Ramsey County young people on probation providing coordinated and intentional connections to employment and training programs and resources and the shared WFS and CED Innovation Fund that is used to catalyze programs presented by community and community organizations versus prescribed by the county. These two initiatives support ideas that are amplifying, enhancing, and strengthening the vision, mission, goals of the county.

Organizational Values Reflected in Budget Initiatives

The WFS budget will continue to transform structures, policies and practices to reduce disparities and improve outcomes for all. WFS will continue to leverage partnerships and creative strategies to ensure services remain equitable and accessible to residents.

WFS will continue to advance racial **equity**. Since 2022 WFS has implemented Partners for Equity services, building and expanding on learnings from five years of culturally specific services. These Partners for Equity are serving African American, American Indian and Latino/Hispanic communities with services co-created with and delivered by community.

WFS also serves the entire Youth and Young Adult Minnesota Family Investment Program (MFIP) population in Ramsey County directly. Our connections into full family county resources and initiatives are a significant opportunity to improve outcomes for MFIP participants beyond employment. To bolster this work, WFS collaborates with other departments and with external community partners to provide holistic culturally responsive family services. Currently, MFIP funding does not adequately meet the Employment Services component of the MFIP program. The majority of MFIP families in Ramsey County identify as Black, Indigenous, or other racial/ethnic backgrounds other than white (75%). Investing in full family services and

DEPARTMENT INFORMATION

connections to break down county siloed systems increases employment outcomes for these families but also overall well-being.

Since 2020, WFS has shifted service delivery models and staffing structures to make investments in **people**, to ensure that residents receiving employment and training services are able to access programs through county staff and in the community instead of through one designated team. For this budget cycle, WFS continues to calibrate fully from its departmental redesign, enhancing access to services for county involved youth and developing the skills of our teams to focus on reducing racial disparities. Additionally, to ensure we are applying a racial equity lens, WFS continues to provide hybrid services combining in-person and virtual offerings to reduce barriers and increase access for all residents to employment supports.

Finally, WFS in partnership with CED and the Workforce Innovation Board (WIB) will continue to coordinate and deliver tools to help local businesses enhance inclusion for the region's workforce, become employers of choice, and attract diverse local talent. Current offerings include:

- Inclusive Workplace Summit
- Inclusive Workplace Cohort
- Inclusive Workplace Toolkit
- Job Connect

County Manager Priorities Reflected in Budget Initiatives

WFS is statutorily required as a designated Workforce Development Area and federal workforce development provider to deliver **core county services** to families on MFIP, Dislocated Workers, WIOA Youth and Adults, and CareerForce job seeker services. No other government provides these services in our community, therefore WFS will continue to operate these services on behalf of the county in partnership with the City of Saint Paul.

WFS has a long history of **advancing community partnerships**. The department is winding down its ability to maintain contracted services in community at the level we historically have, however this provides opportunities to work cross-departmentally to enhance community partnerships and to be more collaborative in our efforts to strengthen the workforce development ecosystem. For example, in 2024, WFS co-created the Power Within Us Program (PWU) with the Office of Safety and Justice (OSJ), providing access to high-quality workforce development training and employment programs to justice impacted youth and families. This program engages community partners, provides job support services, and provides sessions in the juvenile detention center (JDC) and Ramsey County Correctional Facility (RCCF). Over the last few years this program was exclusively funded by federal ARPA dollars, however with these funds coming to an end, WFS in partnership with Community Corrections and OSJ were able to sustain this program by leveraging resources and partnerships across departments to ensure that the county continues to invest in our justice impacted residents by assisting them with entering the workforce. This cross-department collaboration effort demonstrates how WFS will creatively and thoughtfully continue to advance partnerships through the changing fiscal climate.

WFS will continue to support **one Ramsey County** by providing comprehensive employment and training services at the Saint Paul CareerForce location. In 2025, CareerForce moved from its location on University Avenue to Metro Square in downtown Saint Paul. This new co-location model gives residents the opportunity

DEPARTMENT INFORMATION

to network with local employers, attend resume writing workshops, meet with employment counselors, as well as access county financial services all in one location.

Long Term Budget Pressures

WFS is a department within the county that is highly dependent on federal and state workforce development grants. In 2026/2027 WFS will be about 90% grant funded. Reductions in grant funding combined with reduced levy availability have created significant strains on the department's budget and ability to deliver mandated employment and training services imbedded within core county services. Additionally, pressures placed on departments that are primarily levy funded have also contributed to the long-term strain in WFS. For example, global assumption increases to Information Services rates, rent, and classification and compensation adjustments are causing significant increases to WFS operating costs. To adequately cover the global assumption increases WFS must use grant funds which has reduced our ability to provide direct program services to residents and vendor partners.

Overall, the department's operating costs are increasing while revenue is decreasing. Continued reductions to overall funding and threats to cut federal dollars will limit and/or potentially eliminate programs year to year. The current proposed budget accounts for anticipated restraints over the next two years, however the financial landscape currently is unknown therefore making it challenging to meet budget targets without contemplating even greater reductions to core county services and workforce development priorities.

Department Summary

BUDGET SUMMARY **Workforce Solutions**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	3,503,626	3,857,832	3,870,859	4,202,585
Expenditure / Appropriation - Projects / Grants	14,366,025	19,550,352	15,699,767	14,355,385
Revenue / Est. Revenue - Operating Budget	2,480,136	2,642,040	2,108,394	2,027,275
Revenue / Est. Revenue - Projects / Grants	5,295,580	18,938,886	15,699,767	14,355,385
Use of Fund Balance	-	500,000	-	-
County Tax Levy	**10,093,935**	**1,327,258**	**1,762,465**	**2,175,310**
Inc/(Dec) from Previous Year			435,207	412,845
% Inc/(Dec) from Previous Year			32.8%	23.4%
Inc/(Dec) from Two Years				848,052
% Inc/(Dec) from Two Years				63.9%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Workforce Solutions

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	2,714,545	2,674,151	2,175,614	2,095,223
Intergovernmental Revenue				
Federal	2,015,018	16,096,618	12,815,509	12,329,582
State	3,033,987	2,802,068	2,809,758	1,951,303
Local / Other	-	-	-	-
Total Intergovernmental Revenue	5,049,005	18,898,686	15,625,267	14,280,885
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	12,166	8,089	7,280	6,552
Property Tax Levy	10,093,935	1,327,258	1,762,465	2,175,310
Use of Fund Balance	-	500,000	-	-
Total Revenue / Estimated Revenue	**17,869,651**	**23,408,184**	**19,570,626**	**18,557,970**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	7,111,518	9,139,723	9,366,819	9,597,405
Professional Services	10,352,385	13,044,634	9,514,007	8,350,815
Client Services	398,370	1,194,741	682,000	602,000
Supplies	7,399	16,936	7,800	7,750
Capital Outlay	(21)	12,150	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**17,869,651**	**23,408,184**	**19,570,626**	**18,557,970**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Workforce Solutions
Workforce Solutions Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	2,714,545	2,674,151	2,175,614	2,095,223
Intergovernmental Revenue				
Federal	2,015,018	16,096,618	12,815,509	12,329,582
State	3,033,987	2,802,068	2,809,758	1,951,303
Local / Other	-	-	-	-
Total Intergovernmental Revenue	5,049,005	18,898,686	15,625,267	14,280,885
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	12,166	8,089	7,280	6,552
Property Tax Levy	10,093,935	1,377,258	1,762,465	2,175,310
Use of Fund Balance	-	500,000	-	-
Total Revenue / Estimated Revenue	**17,869,651**	**23,458,184**	**19,570,626**	**18,557,970**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	7,111,518	9,189,723	9,366,819	9,597,405
Professional Services	10,352,385	13,044,634	9,514,007	8,350,815
Client Services	398,370	1,194,741	682,000	602,000
Supplies	7,399	16,936	7,800	7,750
Capital Outlay	(21)	12,150	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**17,869,651**	**23,458,184**	**19,570,626**	**18,557,970**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**79.00**	**79.00**	**69.50**	**68.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Workforce Solutions**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Workforce Solutions Admin Cost Pool	2,476,901	2,442,040	2,108,394	2,027,275
Work Assistance Service	3,235	-	-	-
WS Special Projects - Proj Grt	-	200,000	-	-
Total Operating Budget	2,480,136	2,642,040	2,108,394	2,027,275
Inc/(Dec) from Previous Year			(533,646)	(81,119)
% Inc/(Dec) from Previous Year			(20.2)%	(3.8)%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Minnesota Family Investment Program (G201508)	4,847,554	13,911,461	12,354,404	11,983,773
SNAP (G201512)	180,639	380,000	-	-
SNAP 50/50 (G201526)	2,500	40,000	-	-
WIOA Youth (G210027)	-	682,194	523,490	471,141
WIOA Adult (G210028)	-	575,016	428,806	385,925
Minnesota Youth Program (G210029)	-	962,974	457,864	412,078
TANF Innovation (G210063)	-	20,000	-	-
WIOA Dislocated Worker (G220001)	19,154	567,947	497,161	447,445
State Dislocated Worker (G220002)	-	1,459,094	1,363,542	580,523
WS DA Milestone Tech Training (G221026)	-	-	-	-
WS DA Tech Hub Training (G221027)	-	100,000	-	-
Workforce Innovation Board (G406009)	245,733	240,200	74,500	74,500
Inclusive Economy Strategy (P063003)	-	-	-	-
Total Projects / Grants	5,295,580	18,938,886	15,699,767	14,355,385
Total Revenue / Estimated Revenue	**7,775,716**	**21,580,926**	**17,808,161**	**16,382,660**
Inc/(Dec) from Previous Year			(3,772,765)	(1,425,501)
% Inc/(Dec) from Previous Year			(17.5)%	(8.0)%
Inc/(Dec) from Two Years				(5,198,266)
% Inc/(Dec) from Two Years				(24.1)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Workforce Solutions**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Workforce Solutions Admin Cost Pool	2,297,900	2,392,040	2,108,394	2,192,994
Work Assistance Service	1,205,726	1,265,792	1,444,465	1,691,591
Career Pathways	-	-	318,000	318,000
WS Special Projects - Proj Grt	-	200,000	-	-
Total Operating Budget	3,503,626	3,857,832	3,870,859	4,202,585
Inc/(Dec) from Previous Year			13,027	331,726
% Inc/(Dec) from Previous Year			0.3%	8.6%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Workplace Programs (G111023)	-	-	-	-
Minnesota Family Investment Program (G201508)	13,456,392	13,911,461	12,354,404	11,983,773
SNAP (G201512)	-	380,000	-	-
SNAP 50/50 (G201526)	-	40,000	-	-
WIOA Youth (G210027)	-	682,194	523,490	471,141
WIOA Adult (G210028)	58,351	575,016	428,806	385,925
Minnesota Youth Program (G210029)	174,776	962,974	457,864	412,078
TANF Innovation (G210063)	-	20,000	-	-
WIOA Dislocated Worker (G220001)	9,963	557,318	497,161	447,445
State Dislocated Worker (G220002)	115,096	1,438,934	1,363,542	580,523
WS DA Milestone Tech Training (G221026)	108,863	-	-	-
WS DA Tech Hub Training (G221027)	-	100,000	-	-
Workforce Innovation Board (G406009)	188,174	240,200	74,500	74,500
Inclusive Economy Strategy (P063003)	219,317	504,239	-	-
Workforce Inclusion and Contracting (P070078)	35,093	138,016	-	-
GenerationZ Manufacturing Apprenticeship (P070105) (INACTIVE)	-	-	-	-
Total Projects / Grants	14,366,025	19,550,352	15,699,767	14,355,385

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Workforce Solutions**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Inc/(Dec) from Previous Year			(3,837,558)	(1,012,656)
% Inc/(Dec) from Previous Year			(16.4)%	(5.2)%
Inc/(Dec) from Two Years				(4,850,214)
% Inc/(Dec) from Two Years				(20.7)%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Workforce Solutions**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Workforce Solutions Admin Cost Pool	16.60	15.60	14.24	13.16
Work Assistance Service	2.00	2.00	1.31	1.49
Career Pathways	-	-	3.00	3.00
Total Operating Budget	18.60	17.60	18.55	17.65

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
WIOA Dislocated Worker (G220001)	1.45	1.45	2.60	2.50
State Dislocated Worker (G220002)	3.85	3.60	3.15	2.30
WIOA Adult (G210028)	3.95	3.95	1.65	1.25
Minnesota Family Investment Program (G201508)	46.80	46.80	42.55	43.30
SNAP (G201512)	2.75	3.00	-	-
Workforce Inclusion and Contracting (P070078)	1.00	1.00	-	-
Workforce Innovation Board (G406009)	0.60	0.60	-	-
Total Projects / Grants	60.40	60.40	49.95	49.35
Total Existing Permanent FTE	**79.00**	**78.00**	**68.50**	**67.00**

FTE Changes	FY26 Approved	FY27 Approved
Supported Employment Worker	1.00	1.00
Total FTE Changes	1.00	1.00
Total FTE	**69.50**	**68.00**
Inc/(Dec) from Previous Year	(8.50)	(1.50)
Inc/(Dec) from Two Years		(10.00)

Housing Stability
Naly Yang, Interim Director

DEPARTMENT INFORMATION

Department Overview

The Housing Stability Department (HSD) administers and coordinates emergency supportive services to individuals and families experiencing sheltered and unsheltered homelessness, or housing instability, to ensure that people's basic needs are met while working towards long-term housing stability. In partnership with key community partners, Housing Stability works to reduce barriers, eliminate racial disparities and maximize resources that create pathways to long-term, affordable housing. The HSD remains committed to strategic, coordinated, and person-centered service delivery in partnership with Ramsey County departments, the Heading Home Ramsey Continuum of Care (HHR CoC), community partners, stakeholders, and individuals with lived experience.

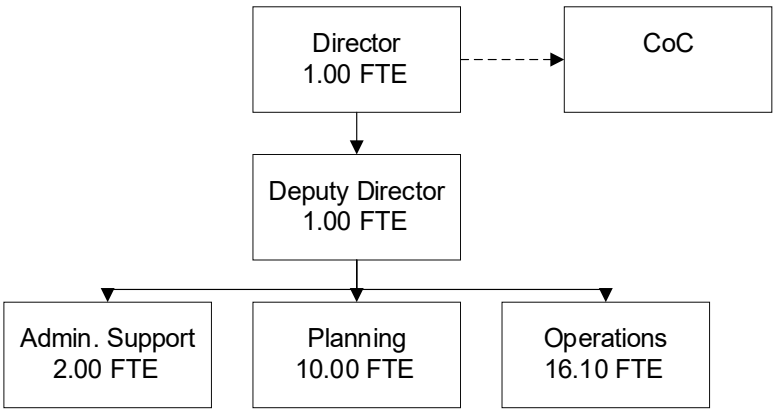
HSD works with its partner department, Community and Economic Development (CED), to support the growth, preservation and resiliency along the entire housing continuum. The HSD focuses on upstream support such as homelessness prevention and services along the housing continuum, while the CED makes housing infrastructure investments that increase the supply and quality of affordable housing.

HSD staff are balanced across administrative, operations or planning functions within the department and tackle housing instability through three core strategic actions:

- Resource navigation to ensure homelessness is rare and brief. Our teams engage individuals in shelters and other community settings to connect them with housing, county benefits, support services, and employment opportunities.
- We work to preserve and expand supportive housing options that increase the likelihood that homelessness is non-recurring.
- We coordinate community-wide efforts through the HHR CoC, aligning stakeholders around a unified strategy to end homelessness in Saint Paul and Ramsey County through transformative systems change.

Department Organizational Chart

Department 2026 Organizational Chart

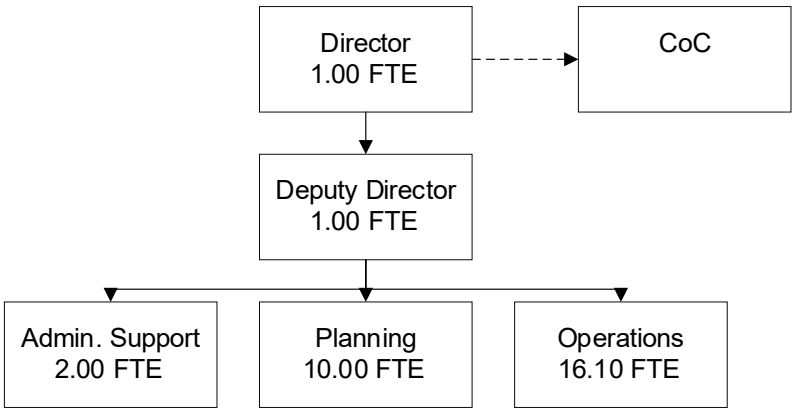


Personnel – FTE	
2024 Approved	31.10
2025 Approved	30.10
2026 Approved	30.10
2027 Approved	30.10

Housing Stability
Naly Yang, Interim Director

DEPARTMENT INFORMATION

Department 2027 Organizational Chart



Personnel – FTE	
2024 Approved	31.10
2025 Approved	30.10
2026 Approved	30.10
2027 Approved	30.10

2026-2027 Major Changes

The Major Changes for the Housing Stability Department in the 2026/2027 Proposed Budget are:

- **Revenue Decreases** of $389,084 in 2026.
  - Housing Stability anticipates reductions in revenue from both Random Moments and grant administration.
- **Revenue Increases** of $2,248,000 in both 2026 and 2027.
  - Housing Stability expects to receive an Office of Economic Opportunity Direct Emergency Services grant in 2026 and 2027. The current projected revenue from the grant is $2,248,000 per year. These grants from the State of Minnesota are designed to help provide emergency shelter, motel vouchers, day shelter, street outreach, and essential services for people experiencing homelessness.
- **Other Services and Charges** are due to the following factors:
  - The 2026-2027 budget reflects increased costs for recently settled contracts, including updated classifications and compensation plans as well as across the board general wage adjustments. Health care costs have increased countywide for the upcoming biennium. Charges for Information Services and Property Management have also increased in the 2026-2027 budget. These operational investments will increase costs by $323,532 in 2026 and $181,427 in 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Collaboration is the cornerstone of the Housing Stability Department's approach to addressing homelessness in Ramsey County. Progress is made possible through the ongoing strength of our partnerships across

DEPARTMENT INFORMATION

sectors, systems, and communities. We continue to cultivate robust working relationships with the HHR CoC, community-based organizations, the business community, youth, and residents with lived experience. Within the CoC framework, multiple workgroups meet monthly to examine system gaps and co-create solutions to the most pressing challenges facing individuals and families experiencing homelessness. These groups are comprised of a dynamic and cross-functional coalition including people with lived experience of homelessness, homeless service providers, public health professionals, social workers, educators, legal advocates, youth service and outreach teams, private sector businesses and developers, veteran services organizations, and builders and landlords. Our city partners are critical to our success as we navigate the ebb and flow of housing crises in our communities. Working with and alongside our cities is integral to locating places and spaces to support a regional approach to ending homelessness.

Our Heading Home Ramsey Continuum of Care partners assist in coordinating and implementing the annual Point-In-Time (PIT) Count, as well as the Housing Inventory Count (HIC). The PIT and the HIC are federally required efforts via our CoC and provide critical data to inform policy, funding, and service priorities.

HSD benefits significantly from an established Youth Council that provides meaningful leadership opportunities for youth, and ensures diverse perspectives are embedded into system design and policy development. Youth engagement is particularly vital as we respond to increasing youth homelessness and work to create inclusive and responsive programming.

These partnerships not only increase our system's capacity and effectiveness but also reflect our commitment to shared power, transparency, and equitable outcomes.

Organizational Values Reflected in Budget Initiatives

Our organizational values—centered on **people**, **community**, and **equity** are deeply reflected in this budget. We recognize that responsible fiscal planning is critical to ensuring integrity in how our resources are deployed. Our continued investment in overnight emergency shelters ensures that some of our most vulnerable residents have access to safe, dignified, and responsive spaces, particularly during critical times of need. We understand that emergency shelter is not a permanent solution, but a necessary and compassionate response while individuals work toward stability.

We also remain committed to investing in our **leadership**. It has historically proven difficult to hire and retain staff in HSD as a result a variety of factors, with a major variable being burnout with insufficient wages. HSD has seen far better recruitment of staff because of the compensation and classification adjustments recently enacted countywide. Additionally, HSD continues to invest in professional development as staying ahead of emerging trends in the field of homelessness response is critical to being a leader in this work. Each year, HSD staff participate in the annual Statewide Homeless Conference in Duluth, allowing our team to strengthen networks, learn from peer agencies, and bring back innovative practices to enhance our local system. These budget decisions underscore our belief that meaningful change is built through informed action, trusted relationships, and investments that honor the humanity of those we serve.

County Manager Priorities Reflected in Budget Initiatives

The Housing Stability Department's budget reflects a strong alignment with the County Manager's priorities, particularly in the areas of **county responsible services**, and **operating as one Ramsey County**

Housing Stability
Naly Yang, Interim Director

DEPARTMENT INFORMATION

The Saint Paul / Ramsey County Continuum of Care, also known as Heading Home Ramsey, is responsible for planning and implementing the homeless response system in Ramsey County and carrying out the duties identified in the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act and the Continuum of Care Interim Final Rule (24 CFR 578). The Continuum of Care budget invests in staffing to ensure coordination for an effective homeless response system. This is a **county responsible service.**

Through our ongoing collaboration with the Community & Economic Development (CED) department, we are strategically aligning the use of Local Affordable Housing Aid (LAHA) to maximize impact across the housing continuum. This partnership allows each department to lead where we are strongest: CED focuses on housing supply and development strategies, while HSD elevates and represents the real-time demand and needs of the homeless community. Additionally, when housing displacement has occurred HSD takes a **one Ramsey County** approach to collaborating with the Social Services Department, Financial Assistance Services Department, Workforce Solutions Department, and others to ensure wrap around services are quickly available to individuals facing abrupt housing disturbance or displacement. Additionally, when housing displacement has occurred HSD takes a one Ramsey County approach to collaborating with the Social Services Department, Financial Assistance Services Department, Workforce Solutions Department, to ensure wrap around services and direct financial assistance are quickly made available to individuals facing abrupt housing disturbances or displacement.

Long Term Budget Pressures

Looking ahead to the 2026–2027 biennium, the Housing Stability Department anticipates continued and growing pressures that will impact our ability to deliver services effectively and equitably. These challenges require sustained attention and coordinated action across all levels of government and community.

One of the most visible and urgent concerns is the increasing number of unsheltered homeless encampments across Ramsey County. These encampments reflect not only a housing crisis but a systems crisis—one that is exacerbated by the uncertainty of federal and state funding. Many of our most essential services, including shelter operations and supportive housing, are heavily reliant on legislatively appropriated dollars and grants with short funding windows. The dependency on these unpredictable funding streams makes it difficult to plan with confidence, maintain continuity, and scale our response to meet growing needs.

Additional funding cuts will destabilize housing and homeless services in our community. Reductions to programs such as Emergency Solutions Grants (ESG), Housing and Urban Development (HUD) Continuum of Care funding, or Housing Support could result in direct service losses, increased unsheltered homelessness, and longer wait times for critical interventions.

HSD is being asked by the community to be more accessible, provide greater warming/cooling space services year-round, and ensure adequate trauma-informed resources for our most vulnerable adults and youth. Yet, the lack of sustainable long-term funding results in a major barrier into an already overburdened system. The continued absence of stable financial support risks creating service gaps and administrative inefficiencies, despite strong local will and collaborative efforts.

To meet our collective goal of ensuring all residents have access to safe and stable housing, we must confront these long-term pressures with urgency, equity, and shared responsibility.

Department Summary

BUDGET SUMMARY **Housing Stability**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	6,190,646	7,106,617	6,435,188	6,616,615
Expenditure / Appropriation - Projects / Grants	1,759,767	6,237,415	10,270,346	5,589,346
Revenue / Est. Revenue - Operating Budget	289,677	989,084	600,000	600,000
Revenue / Est. Revenue - Projects / Grants	4,296,416	6,237,415	10,270,346	5,589,346
Use of Fund Balance	-	-	-	-
County Tax Levy	**3,364,320**	**6,117,533**	**5,835,188**	**6,016,615**
Inc/(Dec) from Previous Year			(282,345)	181,427
% Inc/(Dec) from Previous Year			(4.6)%	3.1%
Inc/(Dec) from Two Years				(100,918)
% Inc/(Dec) from Two Years				(1.6)%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Housing Stability

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	202,073	639,084	250,000	250,000
Intergovernmental Revenue				
Federal	173,537	1,147,711	1,305,346	1,305,346
State	4,210,483	5,439,704	9,315,000	4,634,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	4,384,020	6,587,415	10,620,346	5,939,346
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	3,364,320	6,117,533	5,835,188	6,016,615
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**7,950,413**	**13,344,032**	**16,705,534**	**12,205,961**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,560,270	3,537,371	4,202,522	4,215,621
Professional Services	2,645,454	5,037,166	8,273,737	3,673,917
Client Services	2,718,577	4,760,000	4,218,775	4,305,923
Supplies	9,339	9,495	10,500	10,500
Capital Outlay	16,773	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**7,950,413**	**13,344,032**	**16,705,534**	**12,205,961**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Housing Stability
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	202,073	639,084	250,000	250,000
Intergovernmental Revenue				
Federal	87,604	350,000	350,000	350,000
State	2,124,718	2,100,000	4,000,000	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	2,212,322	2,450,000	4,350,000	350,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	5,536,018	6,117,533	5,835,188	6,016,615
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**7,950,413**	**9,206,617**	**10,435,188**	**6,616,615**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,560,270	3,059,743	2,635,585	2,801,880
Professional Services	2,645,454	1,377,379	5,444,980	1,360,112
Client Services	2,718,577	4,760,000	2,344,123	2,444,123
Supplies	9,339	9,495	10,500	10,500
Capital Outlay	16,773	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**7,950,413**	**9,206,617**	**10,435,188**	**6,616,615**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**26.54**	**25.54**	**21.95**	**21.95**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Housing Stability Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	85,933	797,711	955,346	955,346
State	2,085,765	3,339,704	5,315,000	4,634,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	2,171,698	4,137,415	6,270,346	5,589,346
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(2,171,698)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**4,137,415**	**6,270,346**	**5,589,346**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	477,628	1,566,937	1,413,741
Professional Services	-	3,659,787	2,828,757	2,313,805
Client Services	-	-	1,874,652	1,861,800
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**4,137,415**	**6,270,346**	**5,589,346**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**4.56**	**4.56**	**8.15**	**8.15**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Housing Stability**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Housing Stability - Administration	202,073	639,084	250,000	250,000
Housing Stability - Operations	87,604	350,000	350,000	350,000
Total Operating Budget	289,677	289,677	289,677	289,677
Inc/(Dec) from Previous Year			(389,084)	-
% Inc/(Dec) from Previous Year			(39.3)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Continuum of Care (G102802)	85,933	211,824	364,065	364,065
Community Living Infrastructure Grant (G201701)	-	352,704	715,000	534,000
OEO Direct Emergency Services Grant (G201801)	-	-	-	-
MN Housing - Family Homeless (G206001)	2,085,765	3,087,000	2,500,000	2,000,000
Homework Starts With Home Grant (G206006)	-	-	-	-
Functional Zero Project Grant (G214008)	-	(100,000)	-	-
HSD - Local Homeless Prev Aid (G228001)	2,124,718	2,100,000	2,100,000	2,100,000
Emergency Solutions Grant (G404013)	-	585,887	591,281	591,281
HSD LAHA Affordable Housing (P070136)	-	-	4,000,000	-
% Inc/(Dec) from Previous Year	4,296,416	6,237,415	10,270,346	5,589,346
Total Revenue / Estimated Revenue	**4,586,093**	**7,226,499**	**10,870,346**	**6,189,346**
Inc/(Dec) from Previous Year			3,643,847	(4,681,000)
% Inc/(Dec) from Previous Year			50.4%	(43.1)%
Inc/(Dec) from Two Years				(1,037,153)
% Inc/(Dec) from Two Years				(14.4)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Housing Stability**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Housing Stability - Administration	3,037,435	3,260,675	3,308,756	3,315,264
Housing Stability - Planning	839,992	712,391	965,157	1,019,658
Housing Stability - Operations	1,433,452	2,129,702	1,050,309	1,113,680
Housing Stability Office of	879,767	1,003,849	1,110,966	1,168,013
Total Operating Budget	6,190,646	7,106,617	6,435,188	6,616,615
Inc/(Dec) from Previous Year			(671,429)	181,427
% Inc/(Dec) from Previous Year			(9.4)%	2.8%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Continuum of Care (G102802)	-	211,824	364,065	364,065
Community Living Infrastructure Grant (G201701)	-	352,704	715,000	534,000
OEO Direct Emergency Services Grant (G201801)	-	-	-	-
MN Housing - Family Homeless (G206001)	1,578,311	3,087,000	2,500,000	2,000,000
Homework Starts With Home Grant (G206006)	-	-	-	-
Functional Zero Project Grant (G214008)	-	(100,000)	-	-
HSD - Local Homeless Prev Aid (G228001)	181,456	2,100,000	2,100,000	2,100,000
Emergency Solutions Grant (G404013)	-	585,887	591,281	591,281
HSD LAHA Affordable Housing (P070136)	-	-	4,000,000	-
Total Projects / Grants	1,759,767	6,237,415	10,270,346	5,589,346
Total Expenditure / Appropriation	**7,950,413**	**13,344,032**	**16,705,534**	**12,205,961**
Inc/(Dec) from Previous Year			3,361,502	(4,499,573)
% Inc/(Dec) from Previous Year			25.2%	(26.9)%
Inc/(Dec) from Two Years				(1,138,071)
% Inc/(Dec) from Two Years				(8.5)%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Housing Stability**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Housing Stability - Planning	5.37	5.37	6.00	6.00
Housing Stability - Operations	13.07	12.07	8.00	8.00
Housing Stability Office of	8.10	8.10	7.95	7.95
Total Operating Budget	26.54	25.54	21.95	21.95

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Continuum of Care (G102802)	1.56	1.56	2.00	2.00
Community Living Infrastructure Grant (G201701)	3.00	3.00	1.30	1.30
OEO Direct Emergency Services Grant (G201801)	-	-	0.85	0.85
MN Housing - Family Homeless (G206001)	-	-	2.00	2.00
HSD - Local Homeless Prev Aid (G228001)	-	-	2.00	2.00
Total Projects / Grants	4.56	4.56	8.15	8.15
Total Existing Permanent FTE	**31.10**	**30.10**	**30.10**	**30.10**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**30.10**	**30.10**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

SAFETY & JUSTICE SERVICE TEAM

Safety and Justice Administration
Gloria Reyes, Deputy County Manager

DEPARTMENT INFORMATION

Department Overview

The Safety and Justice Administration (SJA) provides strategic leadership and coordination for Ramsey County's Safety and Justice Service Team. This team encompasses critical public safety functions, including Emergency Communications, Emergency Management and Homeland Security, and the Medical Examiner's Office. The SJA also partners closely with the Sheriff's Office, County Attorney, Second Judicial District Court, and Public Defender's Office on budget planning and justice initiatives. Through these collaborations, the SJA works to enhance community safety and well-being by aligning the justice system with community values, strengthening families, advancing racial equity, and building community resilience.

In the 2026/2027 biennium, the SJA will continue driving justice system transformation with a community-centered approach. While staff lead from the SJA, these efforts reach across multiple county areas in addition to our elected offices, municipalities, law enforcement agencies and community stakeholders. Major initiatives include sustaining and expanding reform efforts such as bail reform and developing more appropriate responses for 911 and non-emergency calls. The department remains committed to shared decision-making with residents – integrating community insights into policies and programs to ensure public safety solutions reflect what the community needs. The SJA is also investing in internal capacity and cross-department collaboration to support these efforts, helping move transformative ideas from planning to full implementation in partnership with community members.

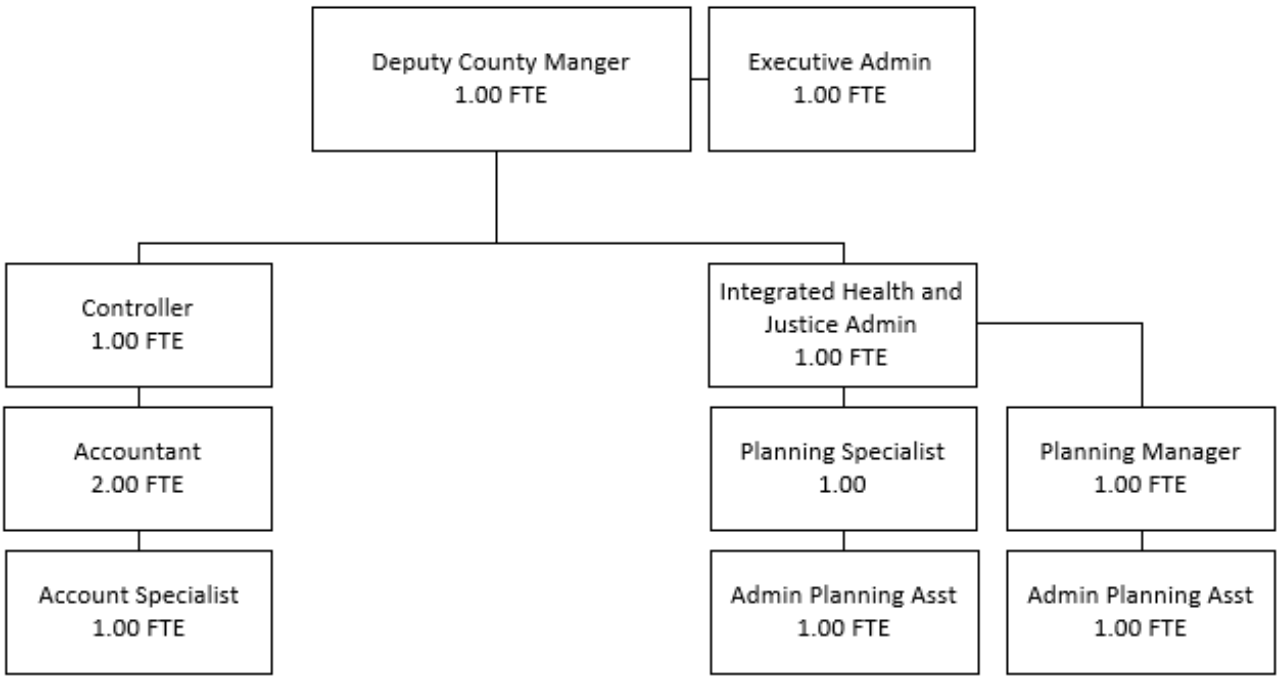
Safety and Justice Administration
Gloria Reyes, Deputy County Manager

DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

	Personnel – FTE
2024 Approved	9.00
2025 Approved	10.00
2026 Approved	11.00
2027 Approved	32.00

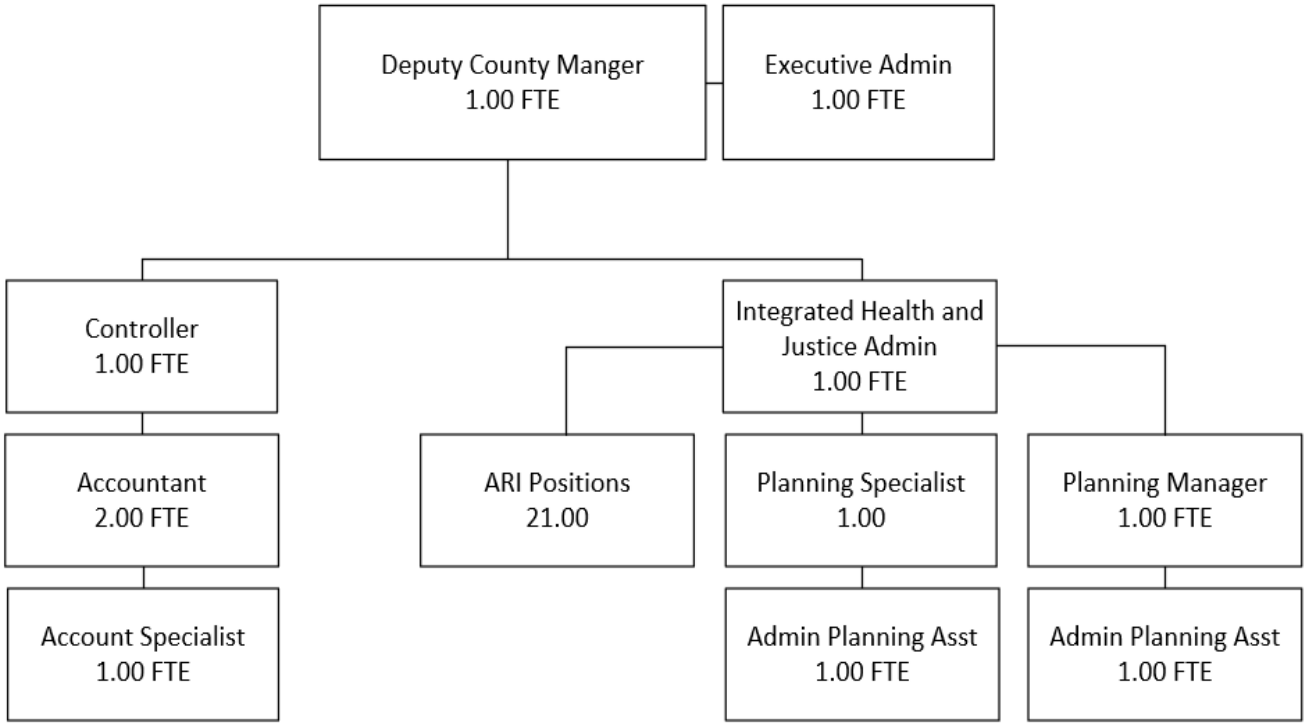


Safety and Justice Administration
Gloria Reyes, Deputy County Manager

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	9.00
2025 Approved	10.00
2026 Approved	11.00
2027 Approved	32.00



DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for the SJA for the 2026/2027 Proposed Budget are:

- An increase of $1,585,700 million and 2.00 FTEs in 2026 and an increase of $245,298 in 2027 To operationalize the Youth Justice Transformation initiative and other initiatives that sustain justice reform efforts, such as the Bail Reform Work Group. These projects have been funded by one-time or external funding. These changes ensure long-term sustainability, creates dedicated capacity, and maintains robust community engagement
- Increase in inter-dept service charges for overhead support in the amount of $339,524 in 2026 and $150,000 in 2027.
- Transfer of 1.00 FTE from the SJA to the Ramsey County District Court with decreased costs of ($227,772).
- Appropriate Response Initiative: An increase of $3,000,000 million and 21.00 FTEs in 2027. The ARI has been approved to operationalize in 2027 in the SJA. These expenses cover FTE and program costs for the Emergency Communications Center (ECC), Public Health, Social Services Mental Health Division, and the Safety and Justice Administration.
- Increased costs of $280,807 in 2026 and $139,015 in 2027 reflect increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Community engagement and co-creation are at the heart of the SJA's approach. The department actively seeks input from residents – especially those most impacted by the justice system – and shares decision-making power to design better public safety solutions. By building trusting relationships with community leaders and organizations, the SJA ensures that justice system decisions and programs reflect community values and needs. This collaborative spirit not only builds public trust but also leads to more innovative and culturally responsive approaches to safety and justice.

The SJA also works across departments and with external partners to advance its initiatives. The department partners with Public Health, Social Services, Community Corrections, and numerous community-based organizations to take a holistic, one Ramsey County approach to public safety. For example, the SJA is co-designing an Appropriate Responses Initiative (ARI) alongside emergency dispatch staff, health professionals,

and community members to expand options for handling 911 and non-emergency calls. This effort will allow responders to connect people in crisis with supportive services, such as mental health or social services as alternatives to traditional law enforcement responses when appropriate. Similarly, the Bail Reform Work Group convened by SJA includes justice system stakeholders, nonprofit organizations, and community representatives working together to create a more equitable pretrial process. The SJA continues to support

DEPARTMENT INFORMATION

other collaborative reform efforts – including diversion programs, reimagining juvenile justice, and redefining non-public-safety traffic stops – all in partnership with the community and our system partners. Through these partnerships, the 2026/2027 budget advances a shared vision of public safety that is inclusive, preventive, and community driven.

Organizational Values Reflected in Budget Initiatives

Ramsey County's core values of **equity** and **community** are deeply reflected in the SJA's 2026–2027 budget. Every initiative is developed with a racial equity lens to help correct disparities in the justice system. This means the SJA's budget proposals prioritize reducing the disproportionate impact the justice system has on Black, Indigenous, and other communities of color. For example, reforms in pretrial detention and youth justice are designed to eliminate racial biases and ensure fair outcomes for all residents. In addition, the value of community guides the SJA to involve residents at every step. Programs are co-created with those who have lived experience in the system, ensuring that policies and services are shaped by community voices. By sharing power and investing in community-led solutions, the SJA's budget initiatives embody the principle that true public safety is achieved with the community, not just for the community.

County Manager Priorities Reflected in Budget Initiatives

The SJA's 2026/2027 budget aligns with several of the County Manager's key priorities:

- The department's community-first strategy exemplifies **advancing partnerships**. SJA brings together county agencies, justice system stakeholders, and community organizations to co-create solutions – from the Appropriate Responses model to the Bail Reform initiative. These collaborations break down silos and build a unified approach to safety and justice, leveraging the strengths of all partners to achieve better outcomes.
- The SJA's budget invests in **organizational excellence** by strengthening staff capacity and fostering a diverse, skilled workforce. By adding dedicated support for financial management and partnering with Human Resources and Workforce Solutions to recruit and retain a workforce reflective of our community, the department ensures it has the talent and skills to deliver high-quality, culturally responsive services. Streamlining administrative functions across departments and training staff in new processes are further examples of using resources wisely to improve effectiveness.
- The budget also supports **organizational excellence** by planning for sustainable funding of critical initiatives. The SJA actively seeks grants and external funding aligned with Ramsey County's strategic priorities, ensuring that any outside funds support (rather than distract from) our core goals. At the same time, the department is moving successful pilot programs into the regular budget to reduce reliance on one-time funds. This forward-looking approach strengthens financial stability and accountability, making sure today's reforms can be maintained into the future without unexpected gaps.

Long Term Budget Pressures

Looking beyond 2027, SJA faces ongoing budget pressures related to sustaining its transformational work. Many of the initiatives that put community well-being at the center of public safety – such as expanded diversion options and community-based response teams – have been launched with one-time grants or temporary funding. Relying on short-term funds or individual department budgets could interrupt critical reforms and undermine the community's confidence in our commitment. The 2026/2027 budget begins to address this challenge by integrating key reforms into the base budget, but additional service team capacity may be needed

DEPARTMENT INFORMATION

to carry these innovations from pilot stages to fully operational programs. Ensuring long-term resources for justice system transformation is essential so that progress isn't lost, and community partnerships remain strong. Moving forward, SJA will continue to identify and advocate for sustainable funding sources to keep these vital initiatives in place and deliver on the promise of a more equitable, community-centered justice system.

Department Summary

BUDGET SUMMARY **Safety and Justice Administration**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	958,224	1,520,006	2,958,741	5,741,798
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	138,718	70,476	410,000	560,000
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**819,506**	**1,449,530**	**2,548,741**	**5,181,798**
Inc/(Dec) from Previous Year			1,099,211	2,633,057
% Inc/(Dec) from Previous Year			75.8%	103.3%
Inc/(Dec) from Two Years				3,732,268
% Inc/(Dec) from Two Years				257.5%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Safety and Justice Administration

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	138,718	70,476	410,000	560,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	819,506	1,449,530	2,548,741	5,181,798
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**958,224**	**1,520,006**	**2,958,741**	**5,741,798**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	841,737	851,467	1,827,919	4,028,147
Professional Services	115,900	667,539	1,129,822	1,682,451
Client Services	-	-	-	-
Supplies	587	1,000	1,000	23,200
Capital Outlay	-	-	-	8,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**958,224**	**1,520,006**	**2,958,741**	**5,741,798**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Safety and Justice Administration
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	138,718	70,476	410,000	560,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	819,506	1,449,530	2,548,741	5,181,798
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**958,224**	**1,520,006**	**2,958,741**	**5,741,798**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	841,737	851,467	1,827,919	4,028,147
Professional Services	115,900	667,539	1,129,822	1,682,451
Client Services	-	-	-	-
Supplies	587	1,000	1,000	23,200
Capital Outlay	-	-	-	8,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**958,224**	**1,520,006**	**2,958,741**	**5,741,798**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**9.00**	**10.00**	**11.00**	**32.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Safety and Justice Administration**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Safety & Justice	138,718	70,476	410,000	560,000
Total Operating Budget	**138,718**	**70,476**	**410,000**	**560,000**
Inc/(Dec) from Previous Year			339,524	150,000
% Inc/(Dec) from Previous Year			481.8%	36.6%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**138,718**	**70,476**	**410,000**	**560,000**
Inc/(Dec) from Previous Year			339,524	150,000
% Inc/(Dec) from Previous Year			481.8%	36.6%
Inc/(Dec) from Two Years				489,524
% Inc/(Dec) from Two Years				694.6%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Safety and Justice Administration**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Safety & Justice	958,224	1,520,006	2,958,741	5,741,798
Total Operating Budget	**958,224**	**1,520,006**	**2,958,741**	**5,741,798**
Inc/(Dec) from Previous Year			1,438,735	2,783,057
% Inc/(Dec) from Previous Year			94.7%	94.1%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Violence Prevention Grant (G111020)	-	-	-	-
CW ARP Violence Prevention (P070129)	-	-	-	-
Total Projects / Grants	**-**	**-**	**-**	**-**
Total Expenditure / Appropriation	**958,224**	**1,520,006**	**2,958,741**	**5,741,798**
Inc/(Dec) from Previous Year			1,438,735	2,783,057
% Inc/(Dec) from Previous Year			94.7%	94.1%
Inc/(Dec) from Two Years				4,221,792
% Inc/(Dec) from Two Years				277.7%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Safety and Justice Administration**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Safety & Justice	9.00	10.00	11.00	11.00
Total Operating Budget	**9.00**	**10.00**	**11.00**	**11.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**9.00**	**10.00**	**11.00**	**11.00**

FTE Changes	FY26 Approved	FY27 Approved
ARI Approval	-	21.00
To account for the transfer of two positions #5231 and #4460 from Workforce Solutions to Safety and Justice Administration. To account for the transfer of one position #6015 from Safety and Justice Administration to Emergency Communications and to account for the transfer of one position #7831 from Safety and Justice Administration to the Sheriff's Office. The net change is 0 FTEs.	-	-
Total FTE Changes	**-**	**21.00**
Total FTE	**11.00**	**32.00**
Inc/(Dec) from Previous Year	1.00	21.00
Inc/(Dec) from Two Years		22.00

Emergency Management & Homeland Security
Judson M Freed, MA CEM, Director

DEPARTMENT INFORMATION

Department Overview

In Ramsey County both emergency management and local homeland security planning are coordinated in a comprehensive program under the Ramsey County Emergency Management and Homeland Security department (RCEMHS). RCEMHS works with our local municipalities, neighboring counties in the metropolitan region, private and nonprofit organizations, and state and federal partners to better prepare for, respond to and recover from incidents ranging from tornadoes to terrorism. RCEMHS is not an enforcement or investigative agency. Rather, RCEMHS engages in prevention, planning, preparedness, and other activities. The goal of the department is to coordinate with and between partner agencies throughout Ramsey County, the state, the region, and nationally. In addition to coordinating and supporting our partner agencies, RCEMHS is committed to the preparedness of our whole community. This includes working with community groups and leaders, businesses and individuals across the diversity of Ramsey County to enhance our combined disaster resilience from the ground up across the spectrum of government and community partners.

Department functions include analysis and assessment of potential threats and vulnerabilities from all hazards. Specifically, RCEMHS spends significant time preparing for and responding to threats such as terrorism, cyber-attack, pandemics, infrastructure failure, the consequences of civil unrest, and situations that interrupt county agencies' business functions. In Ramsey County this allows us to maximize cost effectiveness (for example, training school staff, law enforcement, and fire services for school violence and the management of reunification after a tragedy, also prepares us for the consequences of an ice storm, terrorist attack or other calamity affecting a large group of civilians). Our centralized, shared equipment purchases and use means that all of our partners have access to the specialized systems they need, without having to purchase multiple copies of the same things.

EMHS staff serves as subject matter experts for all departments and agencies in all our communities as well as county leadership, forging effective partnerships across Ramsey County. EMHS coordinates the efforts in this regard of all of our municipalities, and to ensure adequate mutual aid and capacity exists to assist other counties, the state, or national need.

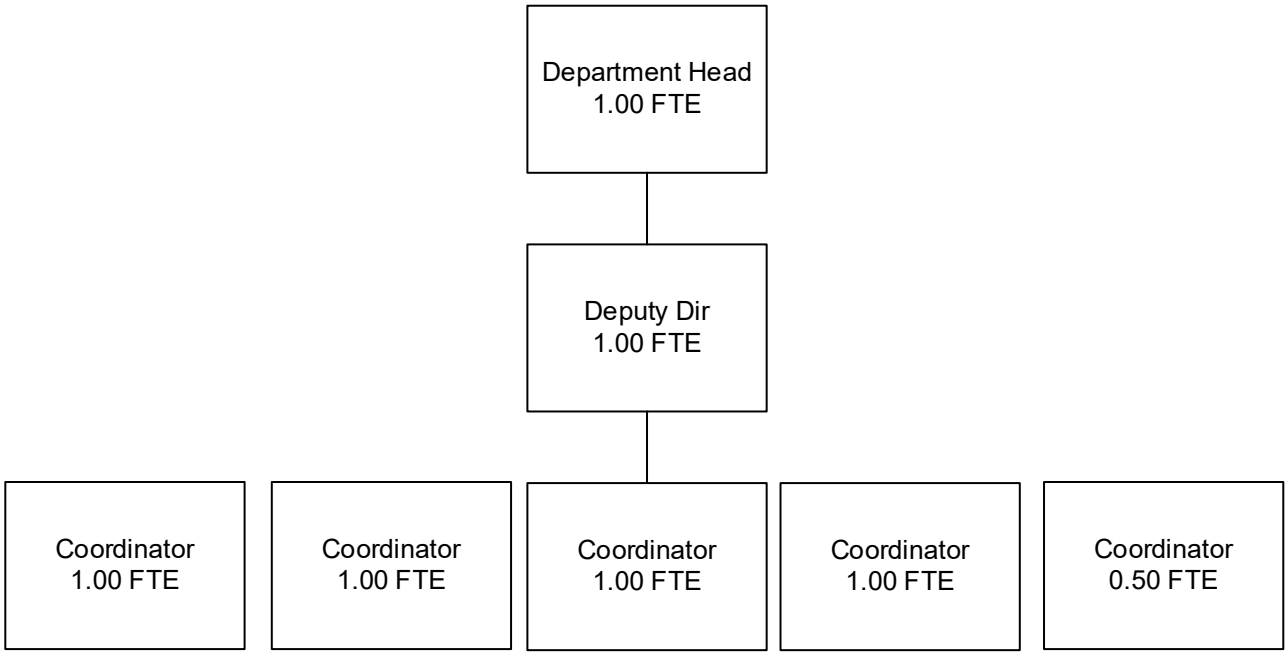
Emergency Management & Homeland Security
Judson M Freed, MA CEM, Director

DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	6.50
2025 Approved	6.50
2026 Approved	6.50
2027 Approved	6.50

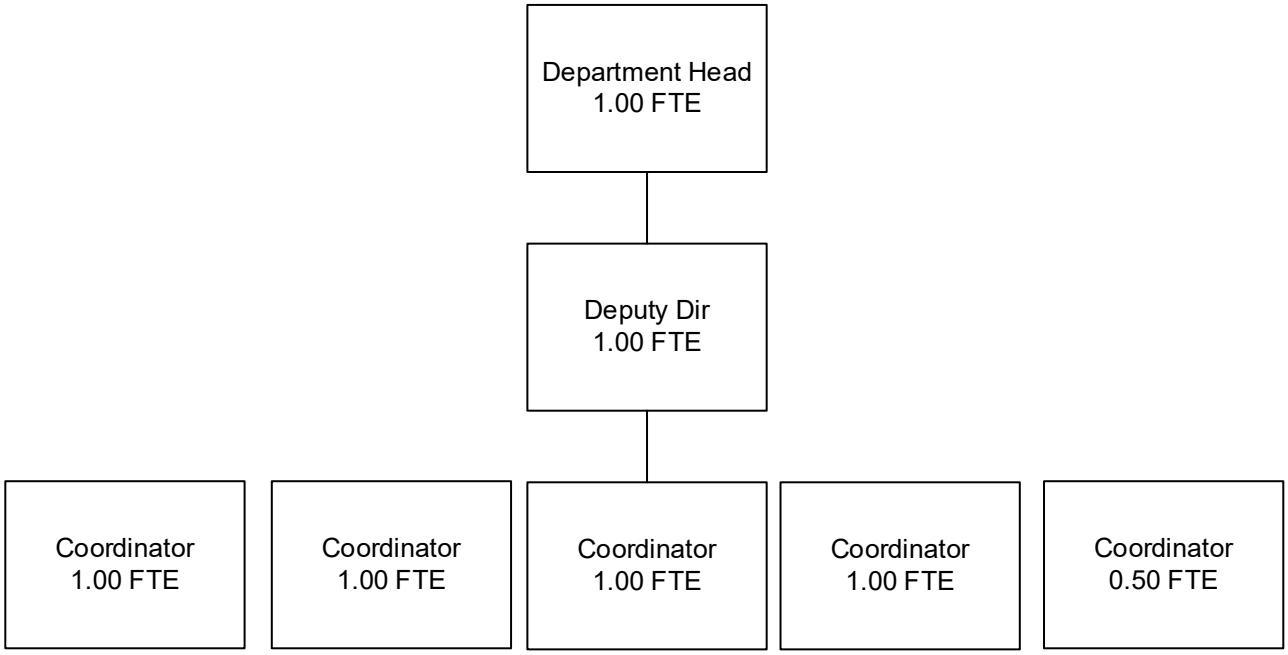


Emergency Management & Homeland Security
Judson M Freed, MA CEM, Director

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	6.50
2025 Approved	6.50
2026 Approved	6.50
2027 Approved	6.50



2026-2027 Major Changes

The Major Changes for the RCEMHS for the 2026/2027 Proposed Budget are:

- **Personnel Services** of a net total of $205,357 in 2026 and $55,182 in 2027.
  - Funding for an existing 1.00 FTE through the levy, at a cost of $150,000 in 2026 and $20,000 in 2027 for the long-term EMHS Stabilization Plan.
  - An increase of $55,357 in 2026 and of $35,182 in 2027 due to increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium.
- **Other Services and Charges** of a net total of $25,582 in 2026 and $33,107 in 2027.
  - Increased cost of $13,777 in 2026 and of $21,013 in 2027 for internal service fees for Information Services and Property Management.
  - Adjustment of non-core program and operational activities to fund strategic priorities in the amount of $11,805 in 2026 and 12,094 in 2027.

Emergency Management & Homeland Security
Judson M Freed, MA CEM, Director

DEPARTMENT INFORMATION

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Emergency Management and Homeland Security (EMHS) actively engages in robust partnerships internally and externally to maximize emergency preparedness and response capacity. Internally, EMHS works closely with Ramsey County Public Health, Social Services, Facilities Management, Public Works, Information Services, the Medical Examiner, Emergency Communications Center, and the Sheriff's Office to coordinate emergency planning, preparedness, prevention, response, communications, and disaster recovery efforts. EMHS works with every county department on continuity of operations and continuity of government planning and response.

Externally, EMHS maintains strong relationships with all suburban municipalities and the City of Saint Paul, providing countywide planning, training, and disaster mitigation leadership at no cost to municipal partners. EMHS operates specialized response support equipment and vehicles on behalf of all jurisdictions so that each jurisdiction does not need to replicate these services and equipment. These partnerships are evident throughout our FY2026 budget initiatives. The federal grant-supported Continuity of Operations (COOP) software platform is offered to county departments and municipalities, saving local governments significant resources. Our centralized disaster mitigation planning effort also prevents duplicative municipal expenses and ensures consistent operational doctrine across Ramsey County. All terrorism and catastrophic disaster training, exercises, and education for all jurisdictions and all county agencies is paid for and coordinated through EMHS.

Additionally, EMHS works closely with regional entities, the Metropolitan Emergency Managers Association, the Minnesota Department of Public Safety's Division of Homeland Security and Emergency Management, and FEMA Region V to advance grant-funded projects and ensure alignment with national resilience priorities.

Organizational Values Reflected in Budget Initiatives

The EMHS's work in mitigation planning, weather emergency monitoring, public safety exercises, and inclusion of functional and access needs directly supports the safety, security, and resilience of our **community**, with a focus on vulnerable populations.

Through our fully grant-funded children-in-disasters planning, functional needs integration, and equitable access public messaging efforts, EMHS ensures **equity** for historically underserved populations are included in emergency preparedness and response activities.

County Manager Priorities Reflected in Budget Initiatives

Every function EMHS performs supports **county responsible** public service delivery during emergencies. Continuity planning, disaster recovery operations, and public warning coordination are core to safeguarding essential services.

Emergency Management & Homeland Security
Judson M Freed, MA CEM, Director

DEPARTMENT INFORMATION

Our leadership in centralized planning and training activities fosters operational unity across county departments and all municipalities and helps us work as **one Ramsey County.**

Our nationally accredited emergency management program exemplifies **organizational excellence**. EMHS invests heavily in training, planning best practices, national standard compliance, and operational improvements.

In the upcoming biennium, RCEMHS will intentionally prioritize and lead a countywide effort to strengthen Continuity of Operations Plans (COOP) across all departments. This includes coordinating targeted training, offering department-specific planning consultations, and ensuring all COOPs are aligned with national standards and Ramsey County's operational priorities. This work will be undertaken with deliberate focus and accountability measures to ensure that all departments are prepared to sustain essential services during disruptions. These efforts directly support **organizational excellence** and the county's strategic commitment to putting "Residents First." RCEMHS will also incorporate specific COOP readiness milestones and performance measures into the next budget cycle to drive progress and ensure cross-departmental resilience.

EMHS has a proven record of advancing partnerships with other units of government and non-profits that extend preparedness, mitigation, and recovery capabilities beyond our department.

Long Term Budget Pressures

Emergency Management and Homeland Security provides a variety of services funded through federal grants. Uncertainty about federal grant funds is at an unprecedented level. Potential federal decreases to these grants and/or cost-sharing shifts to local government will have a direct impact on department services to county departments, municipal partners and residents.

Department Summary

BUDGET SUMMARY **Emergency Management & Homeland Security**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	668,560	470,173	631,978	664,072
Expenditure / Appropriation - Projects / Grants	657,873	825,180	741,663	741,663
Revenue / Est. Revenue - Operating Budget	336	-	-	-
Revenue / Est. Revenue - Projects / Grants	207,840	825,180	741,663	741,663
Use of Fund Balance	-	-	-	-
County Tax Levy	**1,118,257**	**470,173**	**631,978**	**664,072**
Inc/(Dec) from Previous Year			161,805	32,094
% Inc/(Dec) from Previous Year			34.4%	5.1%
Inc/(Dec) from Two Years				193,899
% Inc/(Dec) from Two Years				41.2%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Emergency Management & Homeland Security

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	617,340	554,607	554,607
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	617,340	554,607	554,607
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	208,176	207,840	187,056	187,056
Property Tax Levy	1,118,257	470,173	631,978	664,072
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**1,326,433**	**1,295,353**	**1,373,641**	**1,405,735**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	666,571	832,032	920,419	980,417
Professional Services	413,000	244,458	256,866	229,174
Client Services	-	-	-	-
Supplies	39,022	10,023	9,300	9,088
Capital Outlay	-	1,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	207,840	207,840	187,056	187,056
Total Expenditure / Appropriation	**1,326,433**	**1,295,353**	**1,373,641**	**1,405,735**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Emergency Management & Homeland Security
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	336	-	-	-
Property Tax Levy	667,720	470,173	631,978	664,072
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**668,056**	**470,173**	**631,978**	**664,072**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	204,761	190,380	366,611	384,185
Professional Services	219,664	71,353	78,011	92,631
Client Services	-	-	-	-
Supplies	35,791	600	300	200
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	207,840	207,840	187,056	187,056
Total Expenditure / Appropriation	**668,056**	**470,173**	**631,978**	**664,072**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**0.90**	**0.90**	**3.06**	**2.89**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Emergency Management & Homeland Security Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	617,340	554,607	554,607
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	617,340	554,607	554,607
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	207,840	207,840	187,056	187,056
Property Tax Levy	450,537	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**658,377**	**825,180**	**741,663**	**741,663**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	461,810	641,652	553,808	596,232
Professional Services	193,336	173,105	178,855	136,543
Client Services	-	-	-	-
Supplies	3,231	9,423	9,000	8,888
Capital Outlay	-	1,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**658,377**	**825,180**	**741,663**	**741,663**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**5.60**	**5.60**	**3.44**	**3.61**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Emergency Management & Homeland Security**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Emergency Management	336	-	-	-
Total Operating Budget	**336**	**-**	**-**	**-**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
EMHS SDPS UASI Grant (G208088)	-	409,500	367,551	367,551
Emergency Management Performance Grant (G208089)	207,840	415,680	374,112	374,112
Total Projects / Grants	**207,840**	**825,180**	**741,663**	**741,663**
Total Revenue / Estimated Revenue	**208,176**	**825,180**	**741,663**	**741,663**
Inc/(Dec) from Previous Year			(83,517)	-
% Inc/(Dec) from Previous Year			(10.1)%	-
Inc/(Dec) from Two Years				(83,517)
% Inc/(Dec) from Two Years				(10.1)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Emergency Management & Homeland Security**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Emergency Management	668,560	470,173	631,978	664,072
Total Operating Budget	**668,560**	**470,173**	**631,978**	**664,072**
Inc/(Dec) from Previous Year			161,805	32,094
% Inc/(Dec) from Previous Year			34.4%	5.1%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
EMHS SDPS UASI Grant (G208088)	227,176	409,500	367,551	367,551
Emergency Management Performance Grant (G208089)	430,697	415,680	374,112	374,112
Total Projects / Grants	**657,873**	**825,180**	**741,663**	**741,663**
Total Expenditure / Appropriation	**1,326,433**	**1,295,353**	**1,373,641**	**1,405,735**
Inc/(Dec) from Previous Year			78,288	32,094
% Inc/(Dec) from Previous Year			6.0%	2.3%
Inc/(Dec) from Two Years				110,382
% Inc/(Dec) from Two Years				8.5%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Emergency Management & Homeland Security**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Emergency Management	0.90	0.90	3.06	2.89
Total Operating Budget	**0.90**	**0.90**	**3.06**	**2.89**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
EMHS SDPS UASI Grant (G208088)	2.40	2.40	1.45	1.70
Emergency Management Performance Grant (G208089)	3.20	3.20	1.99	1.91
Total Projects / Grants	**5.60**	**5.60**	**3.44**	**3.61**
Total Existing Permanent FTE	**6.50**	**6.50**	**6.50**	**6.50**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	**-**	**-**
Total FTE	**6.50**	**6.50**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

County Attorney's Office
John Choi, County Attorney

ELECTED OFFICE INFORMATION

Department Overview

Our employees serve the residents of Ramsey County by pursuing justice and public safety, protecting the vulnerable, delivering quality legal services and providing leadership to achieve positive outcomes for our community. We recognize that achieving public safety requires continual re-evaluation and improvement, and see our role as problem-solvers, collaborating with community partners to rethink traditional approaches that have disproportionately impacted people of color and those with lower incomes.

Our work is organized by the variety of services we provide:

- **Pretrial Justice** reviews cases referred by law enforcement and determines how best to respond, whether that means filing a charge in court or employing an alternative resolution.
- **Trial Division** prosecutes adult cases to achieve justice on behalf of victims and our community.
- **Youth Justice & Wellness** responds to children aged 10 to 17 accused of committing a crime, running away from home or chronically missing school.
- **Civil Division** advises the County Board and its departments on a wide array of legal issues.
- **Child Support Services** works with parents to ensure children have the financial and emotional support they need to succeed.
- **Child Protection** represents County Social Services staff in cases involving children in need of protection or services.
- **Civil Commitment** represents the State in matters involving people who may need mandatory treatment because are a danger to themselves or others.
- **Victim, Witness & Postconviction Justice** supports victims and witnesses through the court process, works to alleviate collateral consequences of justice involvement for residents who have rehabilitated, and ensures the integrity of convictions and sentences.

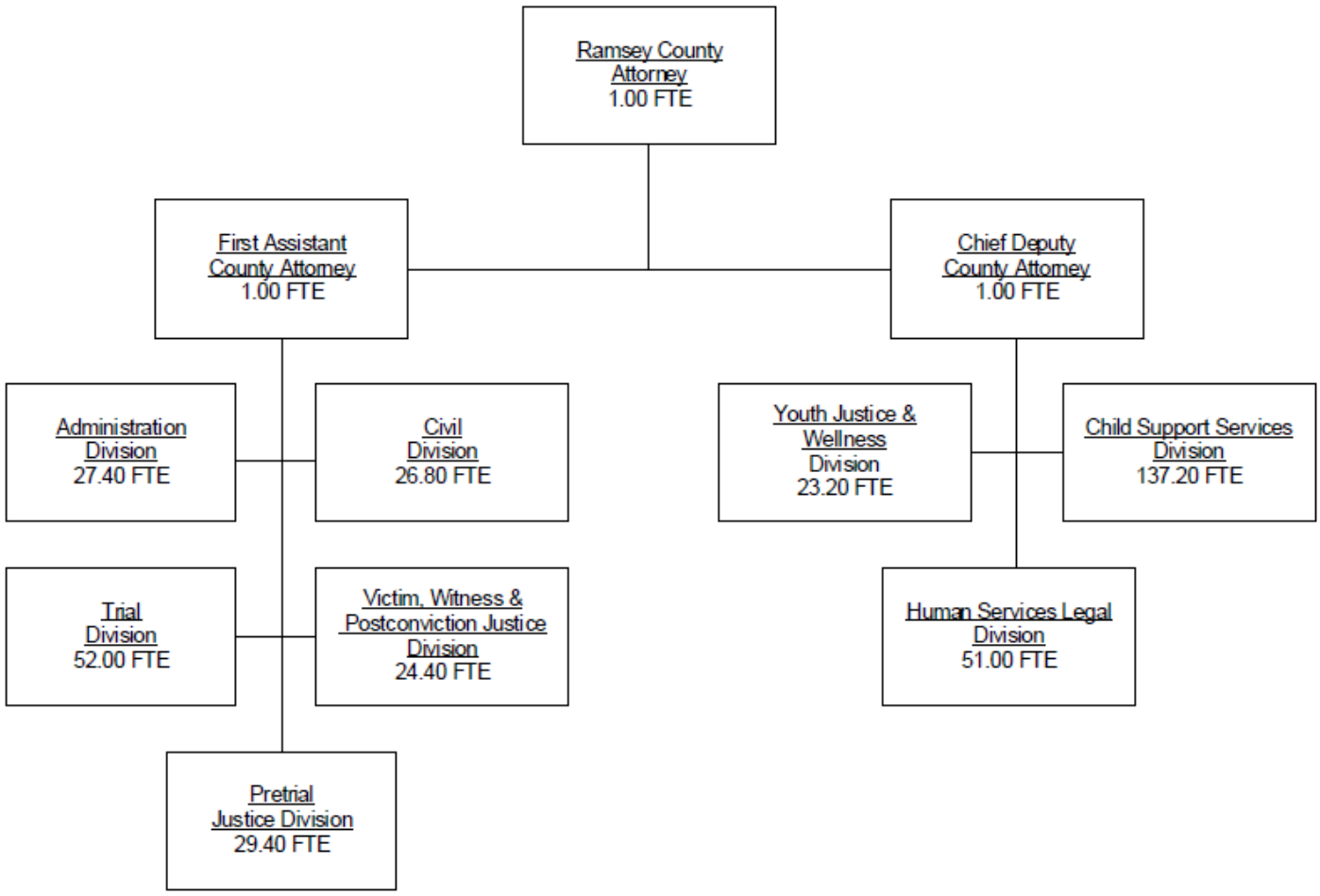
County Attorney's Office
John Choi, County Attorney

ELECTED OFFICE INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	370.60
2025 Approved	371.60
2026 Approved	374.40
2027 Approved	374.40

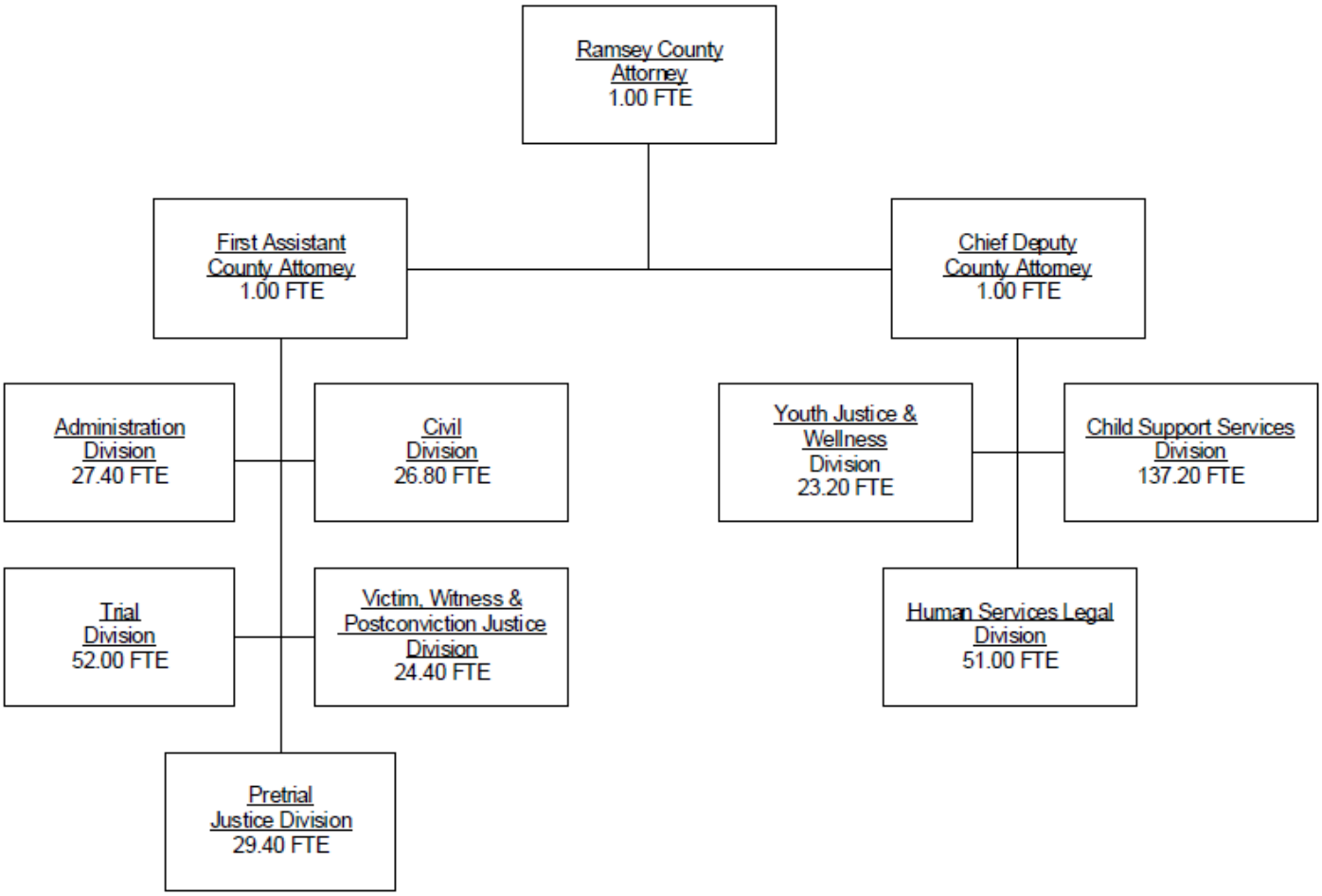


County Attorney's Office
John Choi, County Attorney

ELECTED OFFICE INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	370.60
2025 Approved	371.60
2026 Approved	374.40
2027 Approved	374.40



County Attorney's Office
John Choi, County Attorney

ELECTED OFFICE INFORMATION

2026-2027 Major Changes

Our personnel services budget increased by $6,491,933 in FY26 and $2,610,447 in FY27 due to negotiated bargaining unit settlements, classification and compensation plans, assumed merit increases, and changes in fringe benefit costs to our operating budget.

Our FY26/27 budget includes several areas of change to enable us to respond to evolving needs in our community and office:

- Reduced grant budget by 7.2 FTEs and $1,101,567 in FY26 and increase by $1,200,368 in FY27 due to expiring grants and to align the budget with expected grant revenue;
- Increased revenues by $584,060 in FY26 and $252,280 in FY27 to reflect expected actuals; revenue drivers include billing for CHIPS staff who support Social Services, attorneys who support the child support program, and overhead costs for the child support program;
- Recognized $84,000 in FY26 and FY27 in anticipated revenues for participation in BCA's Minnesota Human Trafficking Investigators Task Force;
- Recognized increased expenditures of $883,667 in FY26 and decreased expenditures by $153,315 in FY27, which includes:
    - Enhancing our outside counsel budget by $340,000 to accommodate current level of needs countywide;
    - Investing $269,000 in youth and adult services so cases can be diverted from the traditional legal system and resolved in community; and
    - Incorporating $115,000 in funding for the BCA to expedite forensics in serious cases so the justice system is more responsive to community needs and we are better able to solve cases faster and protect public safety;
- Incorporated $925,215 in FY26 and $54,540 in FY27 into our base budget for six ARPA-funded positions and one attorney position to increase advocacy and legal staff capacity to respond to continued high levels of cases referred to our trial function and manage increased caseload for civil commitments;
- Added $278,994 in FY26 (thanks to $100,000 in one-time FY26 funding) and $123,990 in FY27 for 2.0 FTE Attorneys to support Social Services due to the increase in complexity of CHIPS cases resulting from the Minnesota African American Family Preservation and Child Welfare Disproportionality Act;
- Established a minimal budget of $98,043 in FY26 and FY27 for overtime costs; and
- Incorporated $114,228 in FY26 and $6,504 in FY27 for a restorative outreach and support coordinator to continue to engage parents and people who have been harmed (victims), as part of our transformative efforts to (re)imagine justice for youth.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

These performance measures speak to the urgent need for us to continue to transform our practices and policies in the justice system, to reduce the harm caused, eliminate racial disparities and build proximity and trust with communities most impacted by the decisions we make. We continue to experience significant disparities in terms of the youth and adults referred to the justice system by law enforcement. A recent analysis

of our adult data by Robina suggests that these disparities largely persist through our decision-making. The University of Minnesota's evaluation of the third year of our efforts to (re)imagine justice for youth revealed that racial disparities among youth offered community-based accountability have been nearly eliminated, while those among youth who were successful engaging in community-based accountability remain significantly less than when we started. In addition, the analysis found that community-based accountability has the lowest rates of re-referral (from law enforcement) within 6 months and of recidivism (gaining a new charge) over the subsequent year. While we are excited about the promise of these findings, we remain committed to continuous improvement. Having started this year to consistently engage parent/caregivers of young people referred to get their input into the decisions we're making has helped our ability to better inform our decisions and partner with parents to address some of the challenges they and their young people are facing. This new Restorative Outreach & Support Coordinator was catalyzed with one-time philanthropic funding, and we are now incorporating the position into our budget, so we have the capacity to consistently engage parent/caregivers and victims in our decision-making.

Partnerships and Collaboration

We are absolutely committed to collaboration with community and system partners as we seek to transform our responses to improve the quality of justice in Ramsey County. Below are some examples of our collaborative efforts:

- (Re)Imagining Justice for Youth – Public Defenders, restorative practitioners, impacted community members, Corrections – Youth Probation, Social Services, law enforcement.
- School Attendance Matters – Schools in Ramsey County, Social Services.
- Runaway Intervention Program – Midwest Children's Resource Center, law enforcement, Social Services.
- Carjacking & Auto Theft team – Sheriff's Office, African American Leadership Council, Saint Paul Black Interdenominational Ministerial Alliance.
- Youth Justice Transformation – Public Defenders, Judges, Corrections, Social Services, Public Health - Healing Streets, Commissioners.
- Second Chance Initiative – We partner with JusticePoint and fund it countywide, including referrals from cities, to provide adults alternative ways to resolve their justice involvement.
- Treatment Courts – Courts, Public Defenders, Public Health.
- Resentencing and conviction review – Attorney General's office, community advisory council of impacted members and legal professionals.
- Sexual Assault Justice Initiative – victim/survivors, Public Health – SOS, MN Justice Research Council, law enforcement.
- Child Support – FATHER Project, Ujamaa Place, Jeremiah Program, Ramsey County's Club Dad, Workforce Solutions
- Minnesota African American Family Preservation Act – Social Services, judges, community members.
- Violence Reduction Leadership Group – Law Enforcement Leaders including Sheriff's Office, Mayors, Council Members, Commissioners, County Manager, School Superintendents, Business Community Leaders, Saint Paul Area Chamber of Commerce.

Organizational Values Reflected in Budget Initiatives

The Ramsey County Attorney's Office strives to reflect all of the county's organizational values in the work we do. We are committed to valuing community perspective, insights and feedback to inform our decision-making,

and including the people who have been most impacted - victim/survivors, those who have experienced harm and those who have caused harm - in our transformative efforts. Humility is one of our core values, and we continually build trust by building relationships, being transparent, sharing knowledge and power with our community and system partners. And we do all of this through an equity lens, using quantitative and qualitative data to understand the impact our systems are having on people in our community, and collectively focusing on continuous improvement.

As we transform our system, we first seek to repurpose existing positions and resources, whenever possible, to meet the community's evolving needs. The additions we are incorporating into our budget are existing positions that support our core functions (trial and commitments); our efforts to (re)imagine justice for youth in Ramsey County; and our collective efforts to secure adequate resources to respond to the legal requirements of the Minnesota African American Family Preservation Act, as well as resources to enhance our outside counsel budget to accommodate current level of needs countywide, invest in youth and adult services so cases can be diverted from the traditional legal system and resolved in community, and dedicate funding to the BCA to expedite forensics in serious cases so the justice system is more responsive to community needs and we are better able to solve cases sooner and protect public safety.

County Manager Priorities Reflected in Budget Initiatives

Our budget proposal advances the county manager's goal of supporting long-term fiscal health by being realistic about the true costs of operating our office according to our statutory obligations, continuous improvement efforts, and the needs of our residents, while maximizing opportunities to bring in additional revenue. The core of our budget (~80%) funds our staff to carry out the legally required work of our office – to help people impacted by crime and seek meaningful accountability and justice on behalf of our community; to assist children in need of protection and services; to pursue civil commitments for those who present a danger to themselves and/or our community; to equitably engage with parents and facilitate support for their children; to run our office and its data management systems to measure our impact; and to provide legal advice and representation for the county. By providing funding to meet the needs of our continuous improvement efforts, we are also furthering operational excellence for our residents.

Long Term Budget Pressures

As we consider our current and proposed budgets and anticipate future needs, there are multiple pressure points we are facing:

- As staff are increasingly reliant on technology to efficiently manage and perform their duties, our Civil Division is forced to utilize outdated, time-consuming discovery practices due to the lack of a modern document review system. Investing in such a system would allow our attorneys and support staff to improve their efficiency in managing litigation and capacity to do so in-house, rather than engaging outside experts.
- We have been implementing our collaborative review team for four years now in our Youth Justice & Wellness division. The community member who provides community perspective in our collaborative review process has been funded with one-time community engagement dollars and grant funding to-date. While we appreciate the recognition of the need for more funding for youth services, we will need to find sustainable funding for community representation after this current grant funding runs out.
- Our ability to help residents seal their records has been insufficient due to limited staff capacity. Our Victim, Witness & Postconviction Justice Division has been doing its best to respond, but, at times, has

been beyond capacity and we have had extended waiting times for our residents. In order to provide them the service they deserve, we will need additional staff to do outreach and process requests.

- Complying with the new MN African American Family Preservation Act (MAAFPA) requires a dedicated effort and additional resources beyond the one-time funding we secured from the legislature. Our staff projected a fivefold increase in active efforts, resulting in a 25% increase in workload and staffing needs; advisory/implementation/training work in our office and with the agency, resulting in a 15% increase in staffing needs; and an anticipated increase in litigation of 10% or more. To manage this increase, we estimated needing 12 new full-time employees at a cost of $3.94M over the biennium. We appreciate the initial allocation enabling us to add two FTE attorneys to begin implementation. The biennial budget funding for additional attorney support ensures our initial needs are met. As cases ramp up, we will need to secure added ongoing resources, commensurate with the agency's increases, to meet the legal needs associated with this law change. Absent adequate funding, we will be unable to fulfill our legal representation duties for the agency.
- Inordinate increases in Rule 20 cases sent to our Commitment Unit, which have gone up 313% over the past four years, are impacting multiple divisions in our office – Trial, Commitments, and Victim, Witness & Postconviction Justice. Resources are strained as attorneys, advocates and support staff attempt to respond to massive increases in need for their services. We were able to incorporate an additional attorney FTE into our budget, however, this situation is not sustainable and we anticipate needing additional resources in the future.

Department Summary

BUDGET SUMMARY **County Attorney**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	54,554,654	53,354,816	62,146,896	64,789,062
Expenditure / Appropriation - Projects / Grants	13,164	1,329,423	227,856	1,428,224
Revenue / Est. Revenue - Operating Budget	20,690,299	19,464,772	20,232,832	20,385,112
Revenue / Est. Revenue - Projects / Grants	40,568	1,329,423	227,856	1,428,224
Use of Fund Balance	-	-	-	-
County Tax Levy	**33,836,951**	**33,890,044**	**41,914,064**	**44,403,950**
Inc/(Dec) from Previous Year			8,024,020	2,489,886
% Inc/(Dec) from Previous Year			23.7%	5.9%
Inc/(Dec) from Two Years				10,513,906
% Inc/(Dec) from Two Years				31.0%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

County Attorney

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	5,938,187	5,295,547	5,890,489	5,861,769
Intergovernmental Revenue				
Federal	12,991,685	13,125,285	13,137,156	13,175,216
State	347,442	1,268,787	334,000	1,527,308
Local / Other	-	-	-	-
Total Intergovernmental Revenue	13,339,127	14,394,072	13,471,156	14,702,524
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,453,553	1,104,576	1,099,043	1,249,043
Property Tax Levy	33,836,951	33,890,044	41,914,064	44,403,950
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**54,567,818**	**54,684,239**	**62,374,752**	**66,217,286**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	42,254,241	43,100,168	49,907,014	53,902,863
Professional Services	12,216,361	11,410,071	12,365,874	12,211,923
Client Services	-	-	-	-
Supplies	86,937	164,000	86,864	87,500
Capital Outlay	10,279	10,000	15,000	15,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**54,567,818**	**54,684,239**	**62,374,752**	**66,217,286**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

County Attorney
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	5,938,187	5,295,547	5,890,489	5,861,769
Intergovernmental Revenue				
Federal	12,991,685	12,887,149	12,909,300	12,935,300
State	347,442	307,500	334,000	339,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	13,339,127	13,194,649	13,243,300	13,274,300
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,453,553	974,576	1,099,043	1,249,043
Property Tax Levy	33,823,787	33,890,044	41,914,064	44,403,950
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**54,554,654**	**53,354,816**	**62,146,896**	**64,789,062**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	42,241,077	41,770,745	49,679,158	52,474,639
Professional Services	12,216,361	11,410,071	12,365,874	12,211,923
Client Services	-	-	-	-
Supplies	86,937	164,000	86,864	87,500
Capital Outlay	10,279	10,000	15,000	15,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**54,554,654**	**53,354,816**	**62,146,896**	**64,789,062**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**358.10**	**358.10**	**368.10**	**368.10**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

County Attorney Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	238,136	227,856	239,916
State	-	961,287	-	1,188,308
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	1,199,423	227,856	1,428,224
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	130,000	-	-
Property Tax Levy	13,164	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**13,164**	**1,329,423**	**227,856**	**1,428,224**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	13,164	1,329,423	227,856	1,428,224
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**13,164**	**1,329,423**	**227,856**	**1,428,224**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**12.50**	**13.50**	**6.30**	**6.30**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION **County Attorney**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Law Office	7,725,093	6,512,123	7,280,530	7,432,810
Co Atty Child Support Enforcem	12,965,206	12,952,649	12,952,302	12,952,302
Total Operating Budget	**20,690,299**	**19,464,772**	**20,232,832**	**20,385,112**
Inc/(Dec) from Previous Year			768,060	152,280
% Inc/(Dec) from Previous Year			3.9%	0.8%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Auto Theft Prosecution (G207001)	-	948,287	-	1,188,308
Crime Victim Services (G208044)	-	223,356	207,768	219,576
Runaway Intervention (G305004)	-	130,000	-	-
Justice Assistance Grant (G404007)	-	27,780	20,088	20,340
Forfeited Continued Education (P061067)	40,568	-	-	-
Total Projects / Grants	**40,568**	**1,329,423**	**227,856**	**1,428,224**
Total Revenue / Estimated Revenue	**20,730,867**	**20,794,195**	**20,460,688**	**21,813,336**
Inc/(Dec) from Previous Year			(333,507)	1,352,648
% Inc/(Dec) from Previous Year			(1.6)%	6.6%
Inc/(Dec) from Two Years				1,019,141
% Inc/(Dec) from Two Years				4.9%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **County Attorney**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Law Office	35,216,801	33,573,659	40,907,447	42,635,092
Co Atty Child Support Enforcem	19,337,853	19,781,157	21,239,449	22,153,970
Total Operating Budget	**54,554,654**	**53,354,816**	**62,146,896**	**64,789,062**
Inc/(Dec) from Previous Year			8,792,080	2,642,166
% Inc/(Dec) from Previous Year			16.5%	4.3%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Ramsey County Attorney's Office Case Backlog Grant (G111019)	-	-	-	-
Auto Theft Prosecution (G207001)	-	948,287	-	1,188,308
Crime Victim Services (G208044)	-	223,356	207,768	219,576
Violence Against Women Act Sexual Assault Justice Initiative (G208096)	-	-	-	-
Runaway Intervention (G305004)	13,164	130,000	-	-
Justice Assistance Grant (G404007)	-	27,780	20,088	20,340
CW ARP RCAO Case Backlog (P070128)	-	-	-	-
Total Projects / Grants	**13,164**	**1,329,423**	**227,856**	**1,428,224**
Total Expenditure / Appropriation	**54,567,818**	**54,684,239**	**62,374,752**	**66,217,286**
Inc/(Dec) from Previous Year			7,690,513	3,842,534
% Inc/(Dec) from Previous Year			14.1%	6.2%
Inc/(Dec) from Two Years				11,533,047
% Inc/(Dec) from Two Years				21.1%

Department Summary

PERSONNEL SUMMARY BY DIVISION **County Attorney**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Law Office	219.30	219.30	227.90	227.90
Co Atty Child Support Enforcem	138.80	138.80	137.20	137.20
Total Operating Budget	**358.10**	**358.10**	**365.10**	**365.10**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Ramsey County Attorney's Office Case Backlog Grant (G111019)	5.20	5.20	-	-
Auto Theft Prosecution (G207001)	3.50	3.50	3.50	3.50
Crime Victim Services (G208044)	2.00	2.00	2.00	2.00
Violence Against Women Act Sexual Assault Justice Initiative (G208096)	1.00	1.00	-	-
Runaway Intervention (G305004)	-	1.00	-	-
Justice Assistance Grant (G404007)	0.80	0.80	0.80	0.80
Total Projects / Grants	**12.50**	**13.50**	**6.30**	**6.30**
Total Existing Permanent FTE	**370.60**	**371.60**	**371.40**	**371.40**

FTE Changes	FY26 Approved	FY27 Approved
Asst County Attorney-Senior	1.00	1.00
MNAAAFPA Attorneys	2.00	2.00
Total FTE Changes	**3.00**	**3.00**
Inc/(Dec) from Previous Year	2.80	-
Inc/(Dec) from Two Years		2.80

County Sheriff's Office
Bob Fletcher, Ramsey County Sheriff

ELECTED OFFICE INFORMATION

Elected Office Overview

The Ramsey County Sheriff's Office, an elected office of county government, provides public safety, law enforcement, and community services in accordance with constitutional and statutory mandates. The office is committed to leadership in public safety through professionalism, partnerships, and community. The office is led by Sheriff Bob Fletcher, who is elected by the residents of the county.

To accomplish our mission, the Sheriff's Office has six service divisions organized by our statutory mandates:

- **Administration** directs all functions of the office and supports the delivery of services to the community, employees, and partners. The division includes finance; personnel; planning; policy; internal affairs; information technology; procurement; grant management; public information and communications; employee wellness; and government and labor relations.
- **Court and Security Services** supports the Minnesota Judicial Branch (state courts) and the community by providing court security and court services. Court security provides law enforcement and security services at five court locations as well at various buildings. Court services include civil process (i.e., processing and serving legal papers, including orders for protection and mortgage foreclosures), warrants, criminal history, summons booking, fingerprinting, expungements, and gun permits.
- **Detention Services** operates the Adult Detention Center (ADC), also known as the county jail. The ADC is a pre-trial detention facility designed to house individuals following an arrest until lawfully released. The division creates an atmosphere conducive for change and offers a variety of program and services, such as medical care, dental care, mental health support, phone calling, and video visiting, as well as programming and educational opportunities.
- **Patrol Services, including Contract Services** provides law enforcement and public safety services, including patrol, 9-1-1 emergency response, and criminal investigations. The division serves as the police department for six communities (Arden Hills, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township) and engages in crime prevention, community support, and animal control. The division also patrols waterways, parks, and trails; coordinates volunteer programs and School Resource Officers (SRO); and provides custodial transportation and hospital security services.
- **Felony Apprehension** facilitates county-wide public safety initiatives and regional investigations, including apprehending wanted fugitives and felons. The division includes the Violent Crime Enforcement Team (VCET), the High Intensity Drug Trafficking Areas (HIDTA) program, the Carjacking & Auto Theft (CAT) Team, and Non-Fatal Shootings. The division also coordinates workplace threat assessments for county departments and intervention programs.
- **Support Services** manages training and staff development, recruitment, hiring, background investigations, special projects, and emergency management functions. The division also coordinates county-wide public safety initiatives, including regional response services, such as the Special Weapons & Tactics (SWAT) Team, Mobile Response Force (MRT), and the Crisis Negotiations Team (CNT) in partnership with several local communities.
- **Community engagement and youth outreach** is embedded within every division of the Sheriff's Office. This work encompasses community outreach and engagement, youth services, and violence prevention. As part of the Sheriff's Office, every division builds and fosters relationships across the county.

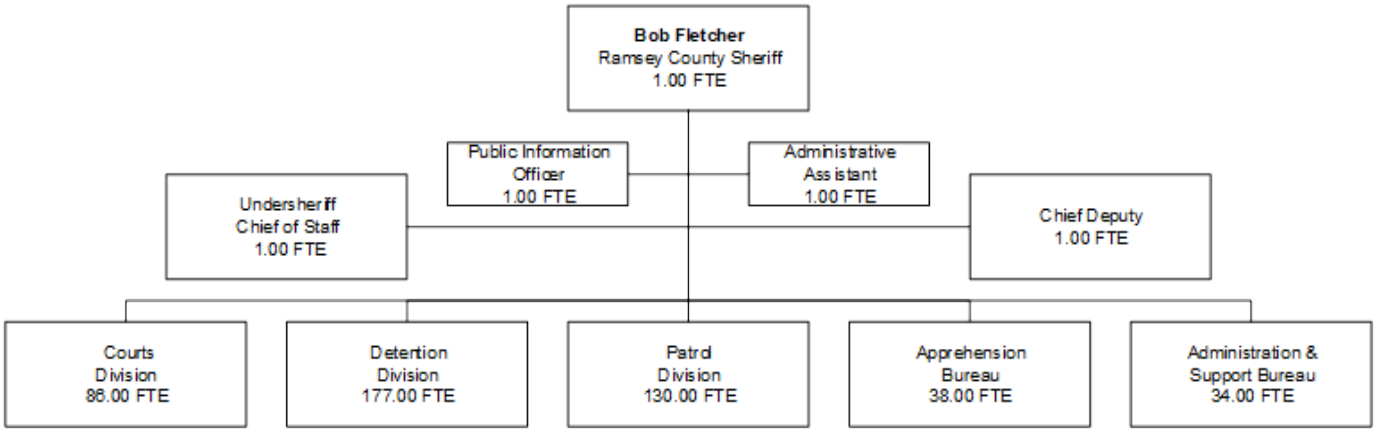
County Sheriff's Office
Bob Fletcher, Ramsey County Sheriff

ELECTED OFFICE INFORMATION

Elected Office Organizational Chart

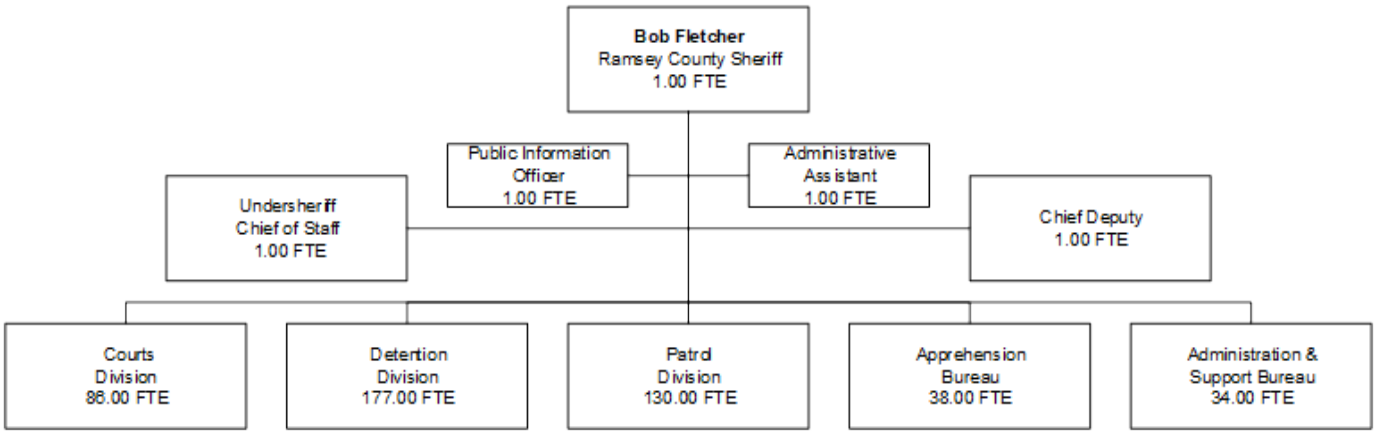
Elected Office 2026 Organizational Chart

Personnel – FTE	
2024 Approved	455.00
2025 Approved	468.00
2026 Approved	470.00
2027 Approved	470.00



Elected Office 2027 Organizational Chart

Personnel – FTE	
2024 Approved	455.00
2025 Approved	468.00
2026 Approved	470.00
2027 Approved	470.00



County Sheriff's Office
Bob Fletcher, Ramsey County Sheriff

ELECTED OFFICE INFORMATION

2026-2027 Major Changes

The Major Changes for the Sheriff's Office 2026-2027 budget include the following:

- **Personnel Services**
  - The vacancy factor was removed to help offset overtime costs associated with mandatory positions. This resulted in an increased cost of $1.51 million in 2026 and 2027.
  - Increases of $5.9 million in 2026 and $2.21 million in 2027 for salary and benefits. These increases reflect increased costs for recently settled contracts, including updated classification and compensation, as well as general wage adjustments. Health care costs have also increased countywide.
- **Operational Increases**
  - Increased costs of $269,000 in 2026 and $279,000 in 2027 due to internal service fees for Information Services and Property Management.
  - The total program costs of body-worn cameras are estimated at $971,000 in 2026 and $1 million in 2027. The records management system costs are estimated at $260,000 in 2026 and $275,000 in 2027. There were cost increases to these programs as well as other areas due to overall inflation.
  - Liability insurance increases of $378,000 in 2026 and $74,000 in 2027.
  - Rates for Workers' Compensation increased by $60,000 in 2026. There is no increase in 2027. Workers' Compensation claims related to post-traumatic stress disorder for law enforcement have increased in Minnesota which results in higher costs.
- **Program Costs**
  - An increase of $300,000 in funding for community engagement.

The 2026/2027 budget also assumes additional revenue, general reductions in overtime, and a reduced jail population, leading to decreased operating costs such as overtime, food service, and related services.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

The Sheriff's Office is dedicated to fostering partnerships, collaboration, and active community engagement. Building and maintaining strong relationships with partner organizations – such as schools, non-profits, community groups, governments, and others – is an integral part of daily operations. Collaborating with the County Attorney's Office and county departments, the Sheriff's Office works to support the county's initiatives and promote community safety. Recent efforts include deploying embedded investigators for county-wide needs, investigating non-fatal shootings, preventing youth crime, and providing assistance to the unsheltered community during cold weather.

In 2025, the County Manager's Office, Safety and Justice, Health and Wellness, Community Corrections, Property Management, Public Health, and the Sheriff's Office worked together to ensure the appropriate and

sustainable housing of individuals in the county's care and custody through the utilization of available bed space at the county's Correctional Facility. This was in response to the county's increased jail population and the recognized need to better service residents involved in the justice system who are experiencing mental and behavioral health concerns. Through Project Bridge, individuals deemed suitable for longer-term housing are relocated to the Correctional Facility, which provides for extended stays and enhanced rehabilitative programming. This shift allows staff to focus more effectively on residents with acute mental and behavioral health needs, especially those with Rule 20 evaluation. By aligning individuals with facilities that reflect their current phase in the justice process and their stabilization needs, the county is advancing a more rehabilitative approach one that increases access to services, education, and outdoor recreation, and better supports long-term recovery and reintegration.

Within the community, the Sheriff's Office adopts proactive strategies to build trust, encourage collaboration, and enhance public safety. Deputies, correctional officers, and staff engage in community policing by forming partnerships with residents, businesses, and organizations to identify and address concerns collectively. These efforts include attending neighborhood meetings, hosting educational workshops, and organizing outreach events such as Coffee with a Cop, Hot Dog with a Deputy, Night to Unite, and youth-focused programs.

Recognizing the county's diversity, the Sheriff's Office also prioritizes engagement with emerging communities. By maintaining a visible and approachable presence, the office aims to break down barriers, foster open communication, and promote the well-being of all community members. A high level of collaboration improves resident outcomes and the delivery of services, fostering a vibrant community where all are valued and thrive.

Organizational Values Reflected in Budget Initiatives

The Sheriff's Office 2026/2027 budget reflects the county's commitment to its organizational values. This biennial budget prioritizes investments in both **people** and the **community**. New labor contracts feature adjustments for more competitive pay, aligning with neighboring communities. This supports the people doing the work—deputies, correctional officers, and professional staff. This changes also aim to attract and retain a workforce that better reflects the diverse of the community served. Dedicated funding has been allocated to support community engagement initiatives. This approach demonstrates a balanced focus on fostering growth and connection, both within the Sheriff's Office and Ramsey County.

County Manager Priorities Reflected in Budget Initiatives

Although the Sheriff's Office is an independent elected office of county government, the Sheriff's Office 2026/2027 reflects the county manager's priorities. This is referenced by a focus on **county responsible services** as the Sheriff's Office is organized by our statutory mandates, meaning each division delivers services as required by law. In addition, this budget **advances partnerships**, both internally and externally. This budget also supports **investing in organizational excellence** as referenced by addressing longstanding pay disparities by now offering competitive pay to employees. This supports ongoing efforts to build a more diverse workforce reflective of the community served. Renewed partnerships also reinforce the importance of *operating as one Ramsey County*, including ongoing work with various county departments.

County Sheriff's Office
Bob Fletcher, Ramsey County Sheriff

ELECTED OFFICE INFORMATION

Long Term Budget Pressures

There are many long-term budget pressures and multi-year funding needs. Three of the most pressing include personnel costs, ongoing costs with operating the Adult Detention Center, and technology. Maintaining competitive and market-aligned labor contracts is essential for attracting and retaining a diverse, skilled workforce. Rising wages, benefits, and retirement costs contribute significantly to long-term financial commitments. Operating the Adult Detention Center continues to present considerable financial challenges. Key pressure points include overtime expenses, food and clothing for inmates, cleaning services, and the need to maintain mandatory staffing levels, which are essential for safety and compliance. Annual costs associated with technology—particularly body-worn cameras and records management systems—are increasing steadily. The systems are crucial for transparency, accountability, and operational efficiency but require ongoing investments in infrastructure, maintenance, and upgrades.

Department Summary

BUDGET SUMMARY **Sheriff**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	79,125,104	74,652,740	83,718,539	86,528,266
Expenditure / Appropriation - Projects / Grants	995,333	1,597,966	2,566,000	2,480,000
Revenue / Est. Revenue - Operating Budget	22,461,444	19,772,740	21,395,680	21,452,898
Revenue / Est. Revenue - Projects / Grants	665,079	1,597,966	2,566,000	2,480,000
Use of Fund Balance	-	-	-	-
County Tax Levy	**56,993,914**	**54,880,000**	**62,322,859**	**65,075,368**
Inc/(Dec) from Previous Year			7,442,859	2,752,509
% Inc/(Dec) from Previous Year			13.6%	4.4%
Inc/(Dec) from Two Years				10,195,368
% Inc/(Dec) from Two Years				18.6%

Department Summary

REVENUE & EXPENDITURE
BY CATEGORY & ALL REPORTING FUNDS

Sheriff

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	17,789,221	16,328,540	17,360,718	17,400,718
Intergovernmental Revenue				
Federal	202,305	692,772	713,000	627,000
State	3,796,336	2,705,194	4,578,000	4,578,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	3,998,641	3,397,966	5,291,000	5,205,000
Use of Money, Property & Sales	28,049	5,500	20,770	24,180
Other Revenue & Taxes	1,310,612	1,638,700	1,289,192	1,303,000
Property Tax Levy	56,993,914	54,880,000	62,322,859	65,075,368
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**80,120,437**	**76,250,706**	**86,284,539**	**89,008,266**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	61,005,861	57,289,759	66,274,441	69,012,327
Professional Services	16,550,072	15,992,488	17,268,645	17,379,020
Client Services	-	-	-	-
Supplies	1,831,745	1,760,070	2,288,200	2,170,098
Capital Outlay	488,923	905,449	267,501	267,501
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	243,836	302,940	185,752	179,320
Transfers	-	-	-	-
Total Expenditure / Appropriation	**80,120,437**	**76,250,706**	**86,284,539**	**89,008,266**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Sheriff
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	6,356,154	4,079,092	5,006,400	5,046,400
Intergovernmental Revenue				
Federal	176,785	55,000	150,000	150,000
State	2,712,464	1,745,000	2,575,000	2,575,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	2,889,249	1,800,000	2,725,000	2,725,000
Use of Money, Property & Sales	23,270	500	18,000	18,000
Other Revenue & Taxes	1,286,647	1,390,625	1,030,000	1,030,000
Property Tax Levy	56,369,670	54,880,000	62,322,859	65,075,368
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**66,924,990**	**62,150,217**	**71,102,259**	**73,894,768**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	51,367,108	47,143,602	54,372,917	56,588,843
Professional Services	14,299,027	13,755,763	15,351,141	15,792,724
Client Services	-	-	-	-
Supplies	1,257,666	1,042,850	1,174,700	1,309,700
Capital Outlay	1,189	208,002	203,501	203,501
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**66,924,990**	**62,150,217**	**71,102,259**	**73,894,768**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**389.00**	**399.00**	**404.00**	**404.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Sheriff Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	25,520	637,772	563,000	477,000
State	618,872	960,194	2,003,000	2,003,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	644,392	1,597,966	2,566,000	2,480,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	20,687	-	-	-
Property Tax Levy	330,254	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**995,333**	**1,597,966**	**2,566,000**	**2,480,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	507,575	897,387	1,670,848	1,673,280
Professional Services	144,251	163,544	535,400	453,400
Client Services	-	-	-	-
Supplies	99,671	145,000	110,000	110,000
Capital Outlay	-	89,095	64,000	64,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	243,836	302,940	185,752	179,320
Transfers	-	-	-	-
Total Expenditure / Appropriation	**995,333**	**1,597,966**	**2,566,000**	**2,480,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**2.00**	**5.00**	**1.00**	**1.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Sheriff
Sheriff-Permit to Carry Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	248,075	259,192	273,000
Property Tax Levy	-	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**248,075**	**259,192**	**273,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	248,075	255,692	269,984
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	3,500	3,016
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**248,075**	**259,192**	**273,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**2.00**	**2.00**	**2.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Sheriff
Firearms Range Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	43,850	113,708	80,000	80,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	4,779	5,000	2,770	6,180
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	35,454	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**84,083**	**118,708**	**82,770**	**86,180**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	76,626	105,608	82,770	86,180
Client Services	-	-	-	-
Supplies	7,457	13,100	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**84,083**	**118,708**	**82,770**	**86,180**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Sheriff
Law Enforcement Services Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	11,389,217	12,135,740	12,274,318	12,274,318
Intergovernmental Revenue				
Federal	-	-	-	-
State	465,000	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	465,000	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	3,278	-	-	-
Property Tax Levy	258,536	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**12,116,031**	**12,135,740**	**12,274,318**	**12,274,318**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	9,131,178	9,000,695	9,974,984	10,480,220
Professional Services	2,030,168	1,967,573	1,299,334	1,046,716
Client Services	-	-	-	-
Supplies	466,951	559,120	1,000,000	747,382
Capital Outlay	487,734	608,352	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**12,116,031**	**12,135,740**	**12,274,318**	**12,274,318**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**64.00**	**62.00**	**63.00**	**63.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Sheriff**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Support Services	3,506,587	2,057,255	3,345,100	3,345,100
Court Services	536,635	667,537	1,823,300	1,863,300
Court Security	1,133,296	1,100,000	-	-
Felony Apprehension	596,085	137,500	555,000	555,000
Gun Permits	-	388,000	259,192	273,000
Law Enforcement Center (LEC)	1,441,974	1,308,000	1,453,000	1,453,000
Firearms Range	48,629	118,708	82,770	86,180
Public Safety Services	3,282,779	1,830,000	1,555,000	1,555,000
Transportation/Hospital	57,964	30,000	48,000	48,000
Law Enforcement Services	11,857,495	12,135,740	12,274,318	12,274,318
Total Operating Budget	**22,461,444**	**19,772,740**	**21,395,680**	**21,452,898**
Inc/(Dec) from Previous Year			1,622,940	57,218
% Inc/(Dec) from Previous Year			8.2%	0.3%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Justice Assistance Grant (G101023)	-	24,000	20,000	20,000
Law Enforcement Mental Health and Wellness Grant (G101037)	11,520	-	82,000	-
High Intensity Drug Trafficking (G110001)	-	290,700	280,000	280,000
Auto Theft Prevention Grant (G207002)	-	43,340	200,000	200,000
Dedicated Investigator Auto Theft Prevent Grant (G207003)	-	103,780	300,000	300,000
Auto Theft Prevention Overtime Grant (G207004)	-	90,000	-	-
Traffic Initiative Grant (G208071)	-	116,192	109,000	105,000
Violent Crime Enforcement Team Grant (G208076)	381,294	495,000	495,000	495,000
RCSO DUI Officer Grant (G208103)	-	125,125	-	-
Community Crime Intervention and Prevention 046 Grant (G208107)	40,232	150,000	-	-
Community Crime Intervention and Prevention 107 Grant (G208108)	214,231	-	-	-

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Sheriff**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Metro EMS Region for Opiate Antagonist (G211038)	-	18,000	-	-
Off Highway Vehicle Enforcement Grant (G216012)	-	11,356	4,000	4,000
SHRF DNR Snowmobile Safety Enf (G216026)	3,802	8,908	4,000	4,000
Boat and Water Safety Enforcement (G216031)	14,000	53,810	44,000	44,000
Boat Safety Equipment (G216035)	-	67,755	28,000	28,000
Capitol Area Public Safety and Livability Initiative Grant (G230001)	-	-	1,000,000	1,000,000
Total Projects / Grants	**665,079**	**1,597,966**	**2,566,000**	**2,480,000**
Total Revenue / Estimated Revenue	**23,126,523**	**21,370,706**	**23,961,680**	**23,932,898**
Inc/(Dec) from Previous Year			2,590,974	(28,782)
% Inc/(Dec) from Previous Year			12.1%	(0.1)%
Inc/(Dec) from Two Years				2,562,192
% Inc/(Dec) from Two Years				12.0%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY **Sheriff**
BY DIVISION

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Support Services	10,963,305	11,171,044	12,908,171	13,375,503
Volunteers in Public Safety	30,090	93,724	-	-
Court Services	2,856,635	2,784,428	12,029,018	12,468,849
Court Security	8,532,797	7,395,240	-	-
Felony Apprehension	5,466,434	4,827,870	6,040,985	6,327,093
Gun Permits	69,030	248,075	259,192	273,000
Law Enforcement Center (LEC)	27,657,256	25,393,658	28,990,479	30,176,347
Firearms Range	84,083	118,708	82,770	86,180
Public Safety Services	6,248,138	6,025,727	6,470,122	6,754,220
Transportation/Hospital	4,894,085	4,237,528	4,663,484	4,792,756
Law Enforcement Services	12,116,031	12,135,740	12,274,318	12,274,318
Impound Lot	207,220	220,998	-	-
Total Operating Budget	**79,125,104**	**74,652,740**	**83,718,539**	**86,528,266**
Inc/(Dec) from Previous Year			9,065,799	2,809,727
% Inc/(Dec) from Previous Year			12.1%	3.4%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Justice Assistance Grant (G101023)	-	24,000	20,000	20,000
Law Enforcement Mental Health and Wellness Grant (G101037)	31,385	-	82,000	-
High Intensity Drug Trafficking (G110001)	147,998	290,700	280,000	280,000
Auto Theft Prevention Grant (G207002)	-	43,340	200,000	200,000
Dedicated Investigator Auto Theft Prevent Grant (G207003)	-	103,780	300,000	300,000
Auto Theft Prevention Overtime Grant (G207004)	-	90,000	-	-
Traffic Initiative Grant (G208071)	-	116,192	109,000	105,000
Violent Crime Enforcement Team Grant (G208076)	517,158	495,000	495,000	495,000
RCSO DUI Officer Grant (G208103)	-	125,125	-	-
Pathways to Policing Grant (G208106)	9,309	-	-	-
Community Crime Intervention and Prevention 046 Grant (G208107)	40,233	150,000	-	-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Sheriff**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Community Crime Intervention and Prevention 107 Grant (G208108)	214,798	-	-	-
Metro EMS Region for Opiate Antagonist (G211038)	-	18,000	-	-
Off Highway Vehicle Enforcement Grant (G216012)	3,595	11,356	4,000	4,000
SHRF DNR Snowmobile Safety Enf (G216026)	3,802	8,908	4,000	4,000
Boat and Water Safety Enforcement (G216031)	23,971	53,810	44,000	44,000
Boat Safety Equipment (G216035)	3,084	67,755	28,000	28,000
Capitol Area Public Safety and Livability Initiative Grant (G230001)	-	-	1,000,000	1,000,000
Total Projects / Grants	995,333	1,597,966	2,566,000	2,480,000
Total Expenditure / Appropriation	**80,120,437**	**76,250,706**	**86,284,539**	**89,008,266**
Inc/(Dec) from Previous Year			10,033,833	2,723,727
% Inc/(Dec) from Previous Year			13.2%	3.2%
Inc/(Dec) from Two Years				12,757,560
% Inc/(Dec) from Two Years				16.7%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Sheriff**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Support Services	39.00	39.00	39.00	39.00
Volunteers in Public Safety	1.00	1.00	-	-
Court Services	23.00	23.00	84.00	84.00
Court Security	59.00	59.00	-	-
Felony Apprehension	32.00	32.00	37.00	37.00
Gun Permits	2.00	2.00	2.00	2.00
Law Enforcement Center (LEC)	165.00	177.00	177.00	177.00
Public Safety Services	37.00	37.00	36.00	36.00
Transportation/Hospital	31.00	31.00	31.00	31.00
Law Enforcement Services	64.00	62.00	63.00	63.00
Total Operating Budget	**453.00**	**463.00**	**469.00**	**469.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
High Intensity Drug Trafficking (G110001)	1.00	1.00	-	-
Violent Crime Enforcement Team Grant (G208076)	1.00	1.00	1.00	1.00
Community Crime Intervention and Prevention 046 Grant (G208107)	-	1.00	-	-
Community Crime Intervention and Prevention 107 Grant (G208108)	-	2.00	-	-
Total Projects / Grants	**2.00**	**5.00**	**1.00**	**1.00**
Total Existing Permanent FTE	**455.00**	**468.00**	**470.00**	**470.00**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	**-**	**-**
Total FTE	**470.00**	**470.00**
Inc/(Dec) from Previous Year	2.00	-
Inc/(Dec) from Two Years		2.00

Second Judicial District Court (Ramsey County)
Kari O'Leary, Contract Attorney Unit Manager

DEPARTMENT INFORMATION

Department Overview

The District Courts Department (Courts) supports the mission of the Second Judicial District to provide a fair, impartial, accessible, safe, and open judicial forum for the timely and efficient resolution of all matters brought before it, which includes criminal, civil, juvenile, family, and probate matters.

The Second Judicial District is made up of Ramsey County, which is the second most populous county in Minnesota. As Saint Paul is the state capital, the Second Judicial District is the venue for many cases filed by state agencies or parties suing state agencies. The Court handles approximately sixteen percent of the state's caseload.

The District Courts Department also funds and provides courtrooms to the Second Judicial District, who is then responsible for maintaining those facilities. The Department also handles the funding and provision of statutorily required attorneys who are available to be court-appointed to defend parties in the following case types:

- **Child in Need of Protection or Services (Child Protection/CHIPS):** CHIPS cases involve the health, safety, and welfare of children. These are cases where Ramsey County is petitioning the Court for authority to place children who have experienced abuse or neglect into foster care until they can be returned home, or for authority to deliver other supportive services to families to maintain children safely in the family home.
- **Civil Commitment:** These cases are brought in Probate Court when a Ramsey County resident is believed to be a danger to themselves or others due to a mental health condition, developmental disability, chemical dependency, sexual psychopathy, or some combination of those, and the county is petitioning the Court for authority to place the individual into a mental health treatment center.
- **Indian Child Welfare Act (ICWA) third-party custody cases:** Private family court cases where a non-parent is petitioning the court for custody of an Indian child, thereby implicating the protections of the Indian Child Welfare Act, which include the right to counsel regardless of ability to afford it.
- **Child Support Contempt:** Under Minnesota law, a child has the right to be financially supported by both parents. These are cases where a parent is being brought into Family Court for failure to pay court-ordered child support. Because jail time is a possible outcome of failure to pay court-ordered child support without a valid excuse, child support obligors in this situation are entitled to counsel if they cannot afford to hire private counsel.
- **Public Housing Eviction Cases:** Ramsey County tenants who reside in rental housing operated or paid for by a Public Housing Authority (not Section 8) and are facing eviction for lease violations other than non-payment of rent have a right to a court-appointed attorney if they are unable to afford a private attorney.

The two largest anticipated changes for the next budget cycle, which are discussed in the Major Changes section below, are Federal Title IV-E reporting and reimbursement for certain CHIPS cases, which will result in a reimbursement of roughly 25% of attorney representation costs; and contracting directly with individual CHIPS attorneys rather than using a vendor model.

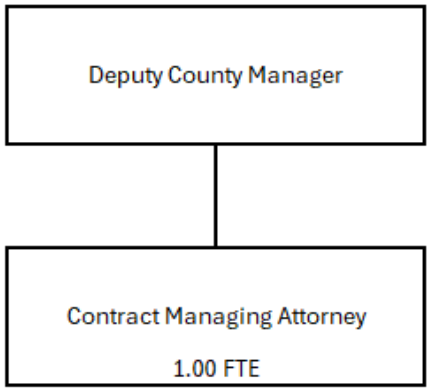
Second Judicial District Court (Ramsey County)
Kari O'Leary, Contract Attorney Unit Manager

DEPARTMENT INFORMATION

Department Organizational Chart

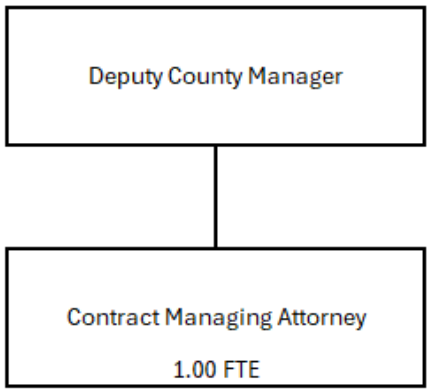
Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	N/A
2025 Approved	1.00
2026 Approved	1.00
2027 Approved	1.00



Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	N/A
2025 Approved	1.00
2026 Approved	1.00
2027 Approved	1.00



Second Judicial District Court (Ramsey County)
Kari O'Leary, Contract Attorney Unit Manager

DEPARTMENT INFORMATION

2026-2027 Major Changes

Major changes for the Court in the 2026/2027 budget are:

- **Personnel Services**
  - Move 1.00 FTE Contract Managing Attorney position into District Courts budget with an increased cost of $227,772 in 2026 and $10,680 in 2027. This position was previously held in Safety and Justice Administration, and the move aligns with other county department heads being seated in the department.
  - An increase of $35,909 in 2026 and $8,015 in 2027 reflects increased costs for recently settled contracts, including updated classification and compensation plans and general wage supplements. Healthcare costs have also increased county-wide.
- **Other Services and Charges**
  - An increase in cost of $5,039 in 2026 and a decrease in cost of $150,639 in 2027 due to a change in contracting approach for the Courts with attorneys.
  - An increase in internal service fees to Information Services and Property Manager of $142,795 in 2026 and of $148,507 in 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

In collaboration with Department of Health and Human Services along with Ramsey County's Health and Wellness Service Team, the District Courts Department will be participating in the Federal Title IV-E reporting and revenue recapture options and will help offset operating costs. The District Courts Department also continues to support and partner with the Second Judicial District in its mission to provide a fair and accessible judicial forum for Ramsey County residents. These partnerships support better legal representation for vulnerable populations and allows the county to recover funding that can be reinvested into core services, thereby improving access and equity.

Organizational Values Reflected in Budget Initiatives

The mission of the courts of Ramsey County, Minnesota Second Judicial District, is to provide a fair, impartial, accessible, safe and open judicial forum for the timely and efficient resolution of criminal, civil, juvenile, family and probate matters. To carry out this mission the Second Judicial Court District adheres to the following goals:

DEPARTMENT INFORMATION

- Resolve cases in a responsible manner.
- Be fiscally responsible.
- Have an open process.
- Provide a fair and impartial judicial forum.
- Anticipate trends and promote innovation.

In each judicial district, one district court judge is elected as a chief judge by the bench for a two-year term and is responsible for management of the entire judicial district. The chief judge is assisted by a judicial district administrator, who oversees the day-to-day operations of the court. The district administrator oversees the Courts District Administration Office which is responsible for its own general operations to include its budget and accounting, human resources, and maintenance of their computer network. Ramsey County provides contracted facilities to the Second District and is responsible for maintaining these facilities. In addition to providing facilities, Ramsey County provides funding to attorneys that support child protection and civil commitment cases.

The proposed 2026-2027 budget reflects Ramsey County's values of **equity** and **community** by ensuring that residents in court proceedings related to child protection, civil commitment, child support contempt, evictions, and ICWA third party custody have access to compassionate and experienced legal advocates. The inclusion of Federal Title IV-E revenue maximization reflects our commitment to fiscal responsibility and long-term community investment.

County Manager Priorities Reflected in Budget Initiatives

The Court is committed to **operational excellence.** By statute the county is required to provide counsel for income-qualifying parties in Child Protection (CHIPS) and commitment court proceedings. Since 2023, the county is also statutorily responsible to provide counsel for income-qualifying parties in breach of lease public housing eviction actions. The 2026-2027 budget reflects operational excellence by ensuring that community members who find themselves in these types of court proceedings receive legal advocacy from knowledge, experienced, and compassionate attorneys who are aligned with the county's goals.

This budget proposal also supports operational excellence by maximizing revenue reimbursements through Federal Title IV-E and advancing partnerships through collaboration with internal service teams.

Long-Term Budget Pressures

Inflationary pressure in the Courts budget has been one of the biggest challenges for the service team. Since the largest portion of the budget is rent for courtroom and related spaces, the increase in Property Management rates has had a dramatic and outsized impact.

The contract for Child in Need of Protection or Services (CHIPS) parent representation, which locked in favorable rates for several years, expired at the end of 2024. That contract was with a vendor law firm who provided CHIPS parent attorneys and paid them directly out of contract proceeds. Although CHIPS case

DEPARTMENT INFORMATION

numbers have been stable, the cost for renewing that contract would have been significantly increased going forward.

The department is now contracting with individual attorneys for CHIPS parent representation rather than the previous vendor model. These contracts are for five years with annual 3% increases built into the contract. This will provide for stable and predictable increases which will somewhat control pressure on the budget. While contract costs have been a challenge, the shift to five-year contracts with individual CHIPS attorneys introduces predictable, controlled growth. Recent investments in employee classification and compensation are also helping to address previous recruiting and retention concerns.

Department Summary

BUDGET SUMMARY **Second Judicial District Court (Ramsey County)**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	4,830,324	5,273,753	5,644,320	5,803,507
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	141,461	395,990	623,762	634,442
Revenue / Est. Revenue - Projects / Grants	26,967	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**4,661,896**	**4,877,763**	**5,020,558**	**5,169,065**
Inc/(Dec) from Previous Year			142,795	148,507
% Inc/(Dec) from Previous Year			2.9%	3.0%
Inc/(Dec) from Two Years				291,302
% Inc/(Dec) from Two Years				6.0%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Second Judicial District Court (Ramsey County)

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	133,136	139,990	367,762	378,442
Intergovernmental Revenue				
Federal	-	256,000	256,000	256,000
State	26,967	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	26,967	256,000	256,000	256,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	8,325	-	-	-
Property Tax Levy	4,661,896	4,877,763	5,020,558	5,169,065
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**4,830,324**	**5,273,753**	**5,644,320**	**5,803,507**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	227,772	238,452
Professional Services	4,830,324	5,273,753	5,416,548	5,565,055
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**4,830,324**	**5,273,753**	**5,644,320**	**5,803,507**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Second Judicial District Court (Ramsey County)
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	133,136	139,990	367,762	378,442
Intergovernmental Revenue				
Federal	-	256,000	256,000	256,000
State	26,967	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	26,967	256,000	256,000	256,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	8,325	-	-	-
Property Tax Levy	4,661,896	4,877,763	5,020,558	5,169,065
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**4,830,324**	**5,273,753**	**5,644,320**	**5,803,507**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	227,772	238,452
Professional Services	4,830,324	5,273,753	5,416,548	5,565,055
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**4,830,324**	**5,273,753**	**5,644,320**	**5,803,507**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**1.00**	**1.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Second Judicial District Court (Ramsey County)**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Commitments, Counsel, and Rent	141,461	395,990	623,762	634,442
Total Operating Budget	**141,461**	**395,990**	**623,762**	**634,442**
Inc/(Dec) from Previous Year			227,772	10,680
% Inc/(Dec) from Previous Year			57.5%	1.7%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
EPCHE Allocation (G201533)	26,967	-	-	-
Total Projects / Grants	**26,967**	**-**	**-**	**-**
Total Revenue / Estimated Revenue	**168,428**	**395,990**	**623,762**	**634,442**
Inc/(Dec) from Previous Year			227,772	10,680
% Inc/(Dec) from Previous Year			57.5%	1.7%
Inc/(Dec) from Two Years				238,452
% Inc/(Dec) from Two Years				60.2%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Second Judicial District Court (Ramsey County)**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Commitments, Counsel, and Rent	4,830,324	5,273,753	5,644,320	5,803,507
Total Operating Budget	**4,830,324**	**5,273,753**	**5,644,320**	**5,803,507**
Inc/(Dec) from Previous Year			370,567	159,187
% Inc/(Dec) from Previous Year			7.0%	2.8%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**4,830,324**	**5,273,753**	**5,644,320**	**5,803,507**
Inc/(Dec) from Previous Year			370,567	159,187
% Inc/(Dec) from Previous Year			7.0%	2.8%
Inc/(Dec) from Two Years				529,754
% Inc/(Dec) from Two Years				10.0%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Second Judicial District Court (Ramsey County)**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Commitments, Counsel, and Rent	-	-	1.00	1.00
Total Operating Budget	**-**	**-**	**1.00**	**1.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	**-**	**-**	**-**	**-**
Total Existing Permanent FTE	**-**	**-**	**1.00**	**1.00**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	**-**	**-**
Total FTE	**1.00**	**1.00**
Inc/(Dec) from Previous Year	1.00	-
Inc/(Dec) from Two Years		1.00

Emergency Communications
Nancie Pass, Director

DEPARTMENT INFORMATION

Department Overview

The Emergency Communications Center (ECC) provides emergency communications services to all Ramsey County communities and public safety responders in a manner that, from the customer's experience, is a seamless continuum of service between county, city, and state resources. This requires close operational and technical cooperation with our 19 police, fire, and emergency medical partner agencies throughout the County.

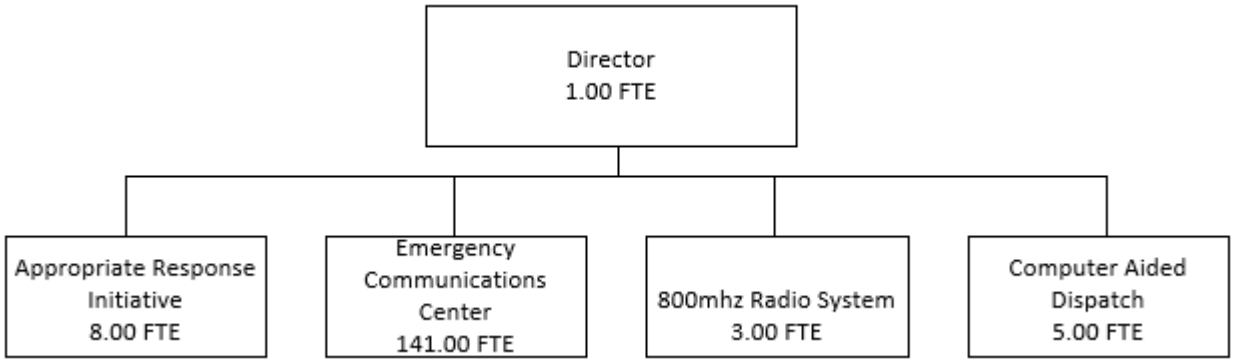
The Department manages and maintains critical public safety communications and allied technology systems utilized by responders throughout the County and are integrated with interrelated systems in the region.
The County's 24/7/365 ECC call center handles nearly one million emergency and non-emergency telephone and texts to 911 per year and is the largest in the state. Serving approximately 9.7% of the state's population, the ECC receives 11.9% of the state's 911 call volume.

ECC operations and Computer Aided Dispatch (CAD) services are supported through a hybrid funding model where 60% operating budget is funded by county tax levy and 40% is funded by cities under the terms of a Joint Powers Agreement (JPA). Each city's share of the 40% is determined using a rolling 3-year average of their share of 911 calls that require a response by police, fire or EMS.

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	153.00
2025 Approved	157.00
2026 Approved	158.00
2027 Approved	158.00

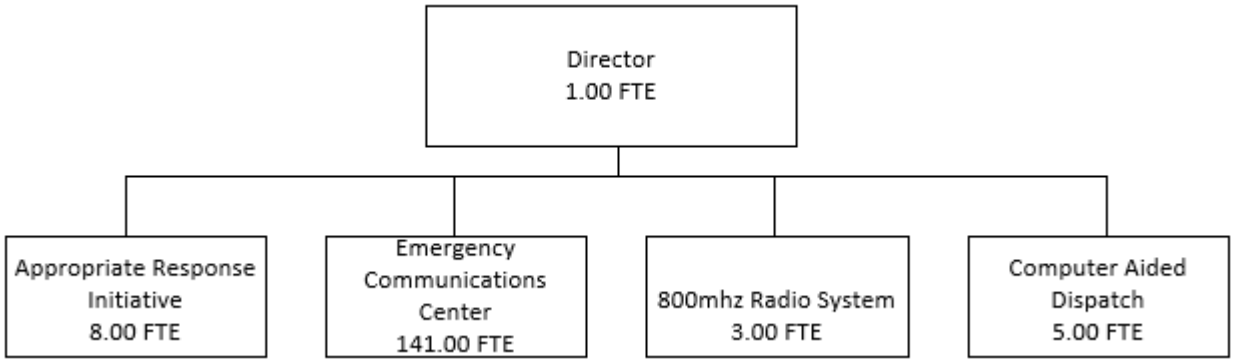


Emergency Communications
Nancie Pass, Director

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	153.00
2025 Approved	157.00
2026 Approved	158.00
2027 Approved	158.00



2026-2027 Major Changes

The Major Changes for the ECC 2026/2027 Proposed Budget are:

- **Personnel Services**
  - Increase in staffing costs $1,648,957 in 2026 and $383,348 in 2027. These increases reflect increased costs for recently settled contracts, including updated classification and compensation, as well as general wage adjustments. Health care costs have also increased countywide.
  - An increase of staff overtime of $450,000 in 2026 and decrease of ($5,000) in 2027.
- **Other Services and Charges**
  - An increased cost of $100,000 in 2027 for the Motorola Assist software solution that enhances 911 call handling by using real-time transcription, translation, and automated call summaries.
  - An increased cost of $150,000 in 2027 for automating non-emergency phone calls with AI technology.
  - An increased cost of $110,043 in 2026 and $45,000 in 2027 for service contract expenses. Service contracts encompass technology related licensing and support agreements, which have historically experienced annual cost increases of 3-5%.
  - An increase in internal service fees for Information Services and Property Manager of $27,971 in 2026 and of $28,818 in 2027.
- **Revenue**
  - An increase of $661,652 in 2026 and of $389,047 in 2027 from the cities' share of dispatch and CAD charges.
  - A decrease in administrative services fees of ($124,102) in 2026 and a slight increase of $5,121 in 2027.

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- **Capital Replacement**
  - Overstated 2025 budget relative to our ability to fund the fund balance. But we are on track in 2027 to resume a majority of the funding.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

The ECC's partnership and collaboration with Racial and Health Equity Administrators (RHEA) has enabled additional opportunities to build relationships with Ramsey County communities. Our community is diverse, made up of people from different racial, cultural, and socioeconomic backgrounds. These differences often intersect with disparities and systemic barriers that can affect how individuals access emergency services. Together, with the RHEAs and community, we are identifying disparities and systemic barriers within the ECC and developing strategies to address them.

Through the Appropriate Response Initiative (ARI), we collaborate with community, and other county departments, like Public Health and Social Services. When the public health responders were hired, ECC staff trained them on the equipment they use including the portable radio and radio etiquette as well as their CAD mobile computer they utilize to document their work. We have regular meetings with them on how their process works and what barriers they encounter, trying to consistently evolve their response.

The integration of embedded social workers (ESWs) into the ECC has been a transformative component of the ARI, strengthening the partnership between the ECC, Social Services, and Public Health. ESWs are essential in addressing non-criminal, non-life-threatening situations, such as mental health crises, substance use issues or other social service needs, at the time of the 911 call. By providing immediate, specialized conversations with the caller, ESWs facilitate the diversion of calls from traditional police, fire or Emergency Medication Services (EMS) response. This not only reduces operational strain on emergency responders, but also minimizes unnecessary dispatches for situations that can be handled by a social worker or mental health professional. The ESWs in the ECC is a community-centered approach that builds trust, improves outcomes, and ultimately leads to better overall public safety service.

These partnerships help reduce overreliance on police response, create more culturally competent service pathways, and build resident trust in emergency systems, improving access and safety outcomes for communities that have experienced historic disparities.

Organizational Values Reflected in Budget Initiatives

As described in the previous section, the ECC has had great impact on our **community.** Integral to this effort has been dedicated planning support. In 2025 and 2026, these positions are being funded by the American Rescue Plan Act (ARPA). These staff are vital to sustaining the infrastructure built in the ARI. These positions coordinate community engagement efforts, like the 911 Community Voices advisory committee and the

DEPARTMENT INFORMATION

CALL4ALL initiative. These programs have significantly expanded the ECC's capacity of inclusive engagement and community-informed response strategies.

By integrating these roles permanently, we will continue to advance our community-centered approach to our work by ensuring consistency in community engagement and feedback loops. It will strengthen collaboration between community, service providers, and public safety responders. By supporting meaningful response models as identified through this engagement, we reduce the burden on both 911 and the emergency services system overall.

By maintaining trust, transparency, and collaborative problem-solving, we anticipate long-term fiscal savings through operationalizing a community engagement team and significantly reducing the need to have other employees attend community events while being paid at overtime rates, in addition to improved public confidence in county systems.

Centering the Ramsey County organizational values of **integrity**, **community**, and **equity**, the ECC incepted its first ever community advisory committee (911 Community Voices), led by our APAs. 911 Community Voices is a strong move toward transparency, trust, and better people-centered service, as it gives community members a direct voice in what is important to them when engaging with emergency services. Community committee members ask questions, begin to understand policies, flag any concerns, and work on outward initiatives to bring information and better understanding to the communities we serve. They understand cultural, language, or even regional nuances that could positively impact the way calls are handled. They provide meaningful feedback to make sure any new policies/practices align with community expectations and values. By sharing space and knowledge, 911 Community Voices brings in a community lens, proposes new ideas, and help make connections with local resources/experts. This contributes to a more people-centered government that offers compassionate, effective, and modern approaches to emergency responses.

The CALL4ALL initiative is bringing together stakeholders from domestic violence community partner organizations, individual community members and government to create a living network of local domestic advocacy providers that callers can be transferred to when a police presence and report are not what the survivor wants at the time of the 911 call. This network is comprised of local advocate organizations who offer culturally competent, accessible care for people from all cultures, religions, gender & orientations, economic status, and specific needs. The ECCs APAs represent the ECC in this work and are integral in advancing this work encompassing Ramsey County's values surrounding community, integrity, and people.

In 2025 and 2026, there were a total of 8 FTEs that were funded by the American Rescue Plan Act (ARPA) under the Appropriate Response Initiative (ARI) six (6) – 911 Telecommunicators and two (2) – Administrative Planning Assistants (APA).

These staff members are vital to sustaining the infrastructure built under the ARI. They also coordinate community engagement efforts such as the 911 Community Voices advisory committee and the CALL4ALL initiative. Both launched in 2024 using community engagement funds awarded by the Race and Health Equity department. These programs have significantly expanded the ECC's capacity for inclusive engagement and community-informed response strategies.

Emergency Communications
Nancie Pass, Director

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We will continue to advance our community-centered approach to our work by ensuring consistency in community engagement and feedback loops. It will strengthen collaboration between community, service providers, and public safety responders. By supporting meaningful response models as identified through this engagement, we reduce the burden on both 911 and the emergency services system overall.

Improvements to the ECC workspace demonstrates our commitment to **people.** Between January and April 2024, the ECC undertook a significant remodeling project aimed at enhancing operational efficiency and modernizing the workspace. This initiative required the relocation of over 130 staff members to two temporary locations in Arden Hills while construction was underway. Through meticulous planning and the

expertise of our technical team, ECC maintained uninterrupted service, ensuring that ever 911 call and radio transmission continued without disruption.

The remodel expanded our operational capacity by increasing the number of consoles from 31 to 40. This enhancement allowed for improved workflow management, provided additional staffing flexibility, and incorporated dedicated space for embedded social workers, strategically positioned at the heart of operations to maximize accessibility and effectiveness.

Alongside the structural and technological upgrades, we invested in new furniture, flooring, and ceiling tiles designed to align with modern operational demands and technological solutions. The successful execution of this project resulted in the ECC technical team being recognized with the Ramsey County Excellent Job Performance award.

Since reopening, the upgraded facility has drawn attention from various Ramsey County departments, as well as a U.S. Senator, a U.S. Representative, and other local and state elected leaders, who toured the space to observe its impact firsthand. The remodel not only reinforces ECC's commitment to operational excellence but also strengthens our ability to serve the community efficiently.

County Manager Priorities Reflected in Budget Initiatives

The ECC is using technology to invest in not only our people, but **organizational excellence** in **county responsible services.** As we continue to evolve our communications center, quality assurance (QA) plays a significant role in enhancing organizational excellence and improving employee retention. When employees experience their work being consistently supported and reviewed through effective feedback systems, it creates a sense of value and trust. The ECC invested in Frontline, a QA system in 2025 and will continue to enhance the system in 2026 and 2027. This system provides timely feedback to employees, which helps identify both strengths and areas for improvement. Employees who receive regular, constructive feedback feel more confident in their roles and expectations and are better equipped to develop professionally. This aligns with a growth focused work environment, increasing job satisfaction and may reduce turnover.

Quality assurance systems ensure that employees are held to a consistent standard for their work output, while enabling supervisors to recognize achievements and goals met. This dual focus on accountability and recognition creates a positive work culture, where employees feel appreciated for their efforts, leading to greater job satisfaction. Frontline's ability to provide direct feedback allows employees to feel more involved in

the quality assurance process. When employees understand how their work directly impacts the organization's success, they are more likely to feel a sense of ownership and organizational pride.

Through an Emergency Communications Network (ECN) grant in 2025, the ECC secured funding through 2026 to implement the Motorola Assist software solution which enhances 911 call handling by utilizing real-time transcription, translation, and automated call summaries, thus reducing cognitive load and improving response speed of the 911 telecommunicator. This AI-powered tool further supports 911 telecommunicators with quality assurance and assistive prompts during an active call, ensuring efficient and accountable emergency communications that meet state and federal standards.

By providing accurate documentation and streamlining communication, Motorola Assist helps call takers quickly access critical information, especially in difficult-to-understand calls. It also supports new staff in learning call-taking processes, strengthening recruitment and retention efforts.

Long Term Budget Pressures

The 2025 ECC budget faces a significant shortfall due to the ECC's unique funding structure—60% from the county levy and 40% from city billing. In addition, the Joint Powers Agreement requires city billings to be set a year in advance, limiting mid-cycle budget adjustments. Recent labor negotiations led to salary increases, but only 60% of these costs were covered by the levy, leaving no mechanism to recover the remaining 40% from cities. To balance the budget, the ECC must rely on funds that were earmarked for operational and CAD fund balances, continuing a trend since the 2020 pandemic that was meant to be a short-term solution. Originally, the ECC planned to contribute $200,000 to operational reserves and $500,000 to CAD reserves, but due to increased salaries and underfunded overtime, no contributions will be possible in 2025. This creates additional funding pressures as we move into the 2026/2027 budget.

We have observed annual increases of 3-5% in licensing and software contract fees, which represent the second-largest expenditure within our dispatch operations, radio, and CAD budget. To ensure countywide public safety, we maintain five critical networks: CAD, radio, 911 phone, emergency alerts, and outdoor warning sirens. Our dispatch infrastructure comprises of two data centers supporting our 911 system, radio consoles in the ECC, and 911 phone systems, along with seven additional data centers supporting field radios and the outdoor warning siren system.

Maintaining the ECC data centers requires a reliable infrastructure, including five generators and eleven HVAC systems, to ensure continuous and uninterrupted 24/7 operation. Like Ramsey County IS and Property Management, our software and infrastructure costs keep rising. However, we operate independently, managing internal technical and property services while not receiving comparable increases in funding. Despite our efforts, controlling technology-related expenses remains a challenge. To address this, we must explore innovative technology solutions to improve operational efficiency.

As technology advances, we are witnessing a shift from traditional, on-premises, service-based systems to cloud-based platforms. Cloud-based infrastructure offers notable benefits, including enhanced flexibility and scalability, improved reliability, security, and disaster recovery capabilities. However, these advantages come with subscription-based costs that demand meticulous planning and resource allocation to ensure adequate funding without compromising essential services. Historically, our budget has relied heavily on significant capital expenditures from our fund balance for on-premises infrastructure, with annual maintenance, licensing, and software contract costs included in the operating budget. However, the transition to cloud-based systems

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renders this financial model unsustainable. Unlike on-premises systems that require one-time capital investments, cloud-based solutions necessitate ongoing, subscription-based budgeting as part of the annual operating expenses.

This transition impacts legacy systems such as CAD and 911 call-handling equipment, as well as emerging emergency technologies. We are exploring innovations like Artificial Intelligence tools to assist 911 telecommunicators, automate quality assurance for emergency calls, and enhance the efficiency of public safety operations.

While class and compensation related pressures have impacted past budgets, the county's recent investments have helped address recruitment and retention challenges. Some specialty roles, however, continue to face competition due to market demand and skill requirements.

The Minnesota Allied Radio Matrix for Emergency Response (ARMER) system is scheduled for a critical platform upgrade between 2030 and 2032. This upgrade involves replacing numerous core components with state-of-the-art equipment, ensuring the system remains functional and efficient. Comparable to upgrading to a new computer compatible with Windows 11, this process is essential for maintaining operability as support for older systems ceases.

Ramsey County operates seven ARMER radio sites, which provide vital radio communications for public safety, public works, and various schools within the County. Each site features twenty-two base station radios for trunked radio voice traffic. The upcoming platform upgrade will necessitate replacing all base station radios across these seven sites.

The seven sites are interconnected via the "Prime Site," which manages system-wide channel usage and determines optimal site connections for incoming two-way radio signals. The upgrade involves transitioning to a "Virtual Prime Site," employing computer servers to virtualize these functions, thereby reducing the physical footprint within communication shelters.

Furthermore, the twenty-eight MCC7500 Motorola dispatch radio consoles utilized daily at the ECC by public safety dispatchers will require upgrades to the next-generation Motorola AXS dispatch consoles. Although the precise costs of replacing all necessary equipment are difficult to forecast due to the distant timeline, we estimate the current cost at approximately $13.1 million. Securing funding for this platform upgrade will be imperative to sustain reliable emergency communications across Ramsey County. Conversations are happening around the region and state with many other departments that are in the same situation as we are, however, our portion of this upgrade is larger due to the number of sites needing upgrade. Potential solutions include going to the legislature to secure further funding.

Department Summary

BUDGET SUMMARY **Emergency Communications**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	20,173,193	20,991,804	22,710,814	23,986,848
Expenditure / Appropriation - Projects / Grants	2,477,709	-	-	-
Revenue / Est. Revenue - Operating Budget	9,127,955	9,480,728	10,018,278	10,412,446
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**13,522,947**	**11,511,076**	**12,692,536**	**13,574,402**
Inc/(Dec) from Previous Year			1,181,460	881,866
% Inc/(Dec) from Previous Year			10.3%	6.9%
Inc/(Dec) from Two Years				2,063,326
% Inc/(Dec) from Two Years				17.9%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Emergency Communications

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	7,507,545	7,819,049	8,522,580	8,916,748
Intergovernmental Revenue				
Federal	-	-	-	-
State	1,620,339	1,500,000	1,495,698	1,495,698
Local / Other	-	-	-	-
Total Intergovernmental Revenue	1,620,339	1,500,000	1,495,698	1,495,698
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	71	161,679	-	-
Property Tax Levy	13,522,947	11,511,076	12,692,536	13,574,402
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**22,650,902**	**20,991,804**	**22,710,814**	**23,986,848**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	16,191,971	16,138,521	18,259,856	18,591,937
Professional Services	3,731,760	4,055,863	4,145,658	4,237,611
Client Services	-	-	-	-
Supplies	71,369	72,920	80,800	82,800
Capital Outlay	2,655,802	724,500	224,500	1,074,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**22,650,902**	**20,991,804**	**22,710,814**	**23,986,848**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Emergency Communications
Emergency Communications Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	7,507,545	7,819,049	8,522,580	8,916,748
Intergovernmental Revenue				
Federal	-	-	-	-
State	1,620,339	1,500,000	1,495,698	1,495,698
Local / Other	-	-	-	-
Total Intergovernmental Revenue	1,620,339	1,500,000	1,495,698	1,495,698
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	71	161,679	-	-
Property Tax Levy	11,045,238	11,511,076	12,692,536	13,574,402
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**20,173,193**	**20,991,804**	**22,710,814**	**23,986,848**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	16,191,971	16,138,521	18,259,856	18,591,937
Professional Services	3,731,760	4,055,863	4,145,658	4,237,611
Client Services	-	-	-	-
Supplies	71,369	72,920	80,800	82,800
Capital Outlay	178,093	724,500	224,500	1,074,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**20,173,193**	**20,991,804**	**22,710,814**	**23,986,848**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**149.00**	**153.00**	**158.00**	**158.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Emergency Communications Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	**-**	**-**	**-**	**-**
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,477,709	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**2,477,709**	**-**	**-**	**-**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	2,477,709	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,477,709**	**-**	**-**	**-**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**4.00**	**4.00**	**-**	**-**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Emergency Communications**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Dispatch Center	8,002,473	8,334,767	8,949,951	9,241,741
800 MHz System	193,821	190,000	212,379	213,000
CAD Operating Budget	931,661	955,961	855,948	957,705
Total Operating Budget	**9,127,955**	**9,480,728**	**10,018,278**	**10,412,446**
Inc/(Dec) from Previous Year			537,550	394,168
% Inc/(Dec) from Previous Year			5.7%	3.9%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**9,127,955**	**9,480,728**	**10,018,278**	**10,412,446**
Inc/(Dec) from Previous Year			537,550	394,168
% Inc/(Dec) from Previous Year			5.7%	3.9%
Inc/(Dec) from Two Years				931,718
% Inc/(Dec) from Two Years				9.8%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Emergency Communications**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Dispatch Center	17,378,323	17,712,298	19,591,333	20,333,376
800 MHz System	808,682	917,181	966,862	999,885
CAD Operating Budget	1,986,188	2,362,325	2,152,619	2,653,587
Total Operating Budget	**20,173,193**	**20,991,804**	**22,710,814**	**23,986,848**
Inc/(Dec) from Previous Year			1,719,010	1,276,034
% Inc/(Dec) from Previous Year			8.2%	5.6%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
ECC COPS Tech and Equip Grant (G101039)	2,477,709	-	-	-
ARPA Violence Prevention Grant (G111020)	-	-	-	-
Total Projects / Grants	**2,477,709**	**-**	**-**	**-**
Total Expenditure / Appropriation	**22,650,902**	**20,991,804**	**22,710,814**	**23,986,848**
Inc/(Dec) from Previous Year			1,719,010	1,276,034
% Inc/(Dec) from Previous Year			8.2%	5.6%
Inc/(Dec) from Two Years				2,995,044
% Inc/(Dec) from Two Years				14.3%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Emergency Communications**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Dispatch Center	141.00	145.00	149.00	149.00
800 MHz System	3.00	3.00	3.00	3.00
CAD Operating Budget	5.00	5.00	5.00	5.00
Total Operating Budget	**149.00**	**153.00**	**157.00**	**157.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Violence Prevention Grant (G111020)	4.00	4.00	-	-
Total Projects / Grants	**4.00**	**4.00**	**-**	**-**
Total Existing Permanent FTE	**153.00**	**157.00**	**157.00**	**157.00**

FTE Changes	FY26 Approved	FY27 Approved
Transfer 1 FTE (position #6015) from Safety and Justice Administration to Emergency Communications.	1.00	1.00
Total FTE Changes	**1.00**	**1.00**
Total FTE	**158.00**	**158.00**
Inc/(Dec) from Previous Year	1.00	-
Inc/(Dec) from Two Years		1.00

Medical Examiner
Dr. Kelly Mills, Chief Medical Examiner

DEPARTMENT INFORMATION

Department Overview

The Ramsey County Medical Examiner's Office, by statute, is an independent agency that determines cause and manner of death for the citizens of Ramsey County and other contracted municipalities. The Medical Examiner Office ensures excellence in forensic services using state-of-the-art technology, techniques and by maintaining the highest level of certification through the National Association of Medical Examiners (NAME) and the International Association of Coroners and Medical Examiners (IACME), which has been maintained since 2010 and 2012, respectively.

The Medical Examiner's Office provides twenty-four hours a day, seven days a week service to Ramsey County residents and agencies. The services include investigations, autopsies, toxicology and laboratory analysis. The Medical Examiner's investigative staff responds to death scenes to assist law enforcement in active investigations. The results of the investigation are provided to families through autopsy reports and death certificates. The services are provided regardless of the financial circumstances of our citizens.

Through partnerships with the Minnesota Department of Health (MDH) and the Center for Disease Control and Prevention (CDC), the Medical Examiner's Office provides current trends on public health issues such as drug overdoses and public health emergencies to county residents and agencies to raise public awareness and safety. The Medical Examiner's Office also works with the Minnesota Adult Abuse Reporting Center (MAARC) a state mandated reporting system for investigating deaths of vulnerable adults.

Ramsey County Emergency Management and municipalities collaborate disaster preparedness with the Medical Examiner's Office. This includes providing access to a mobile emergency refrigerated unit and establishing a mobile morgue as needed in response to a County wide disaster or pandemics, such as COVID-19.

The Medical Examiner's Office provides service to the Second Judicial District Court and the local federal court systems by providing expert testimony and forensic services.

Medical Examiner
Dr. Kelly Mills, Chief Medical Examiner

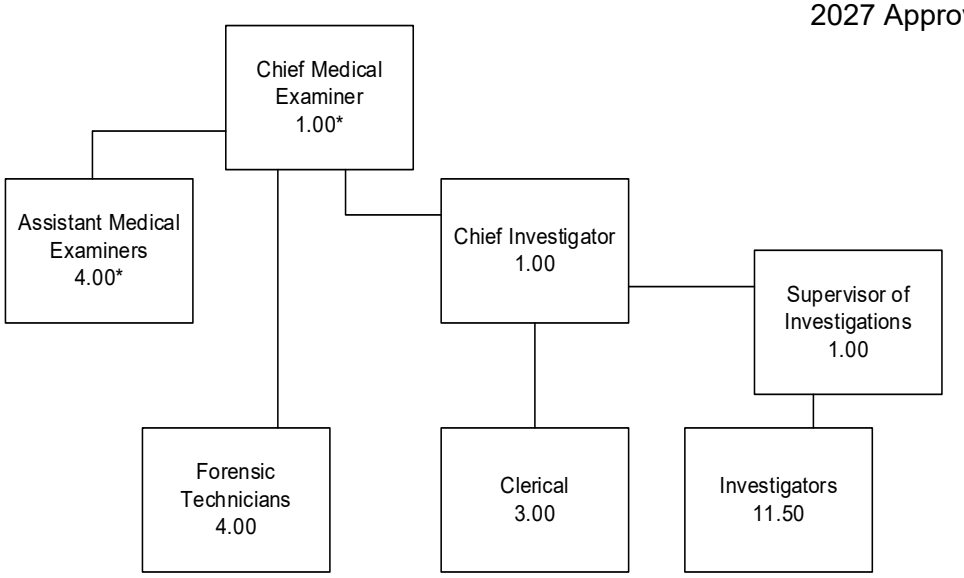
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

*Contracted services (not considered FTEs)

Personnel – FTE	
2024 Approved	18.00
2025 Approved	19.00
2026 Approved	20.50
2027 Approved	20.50



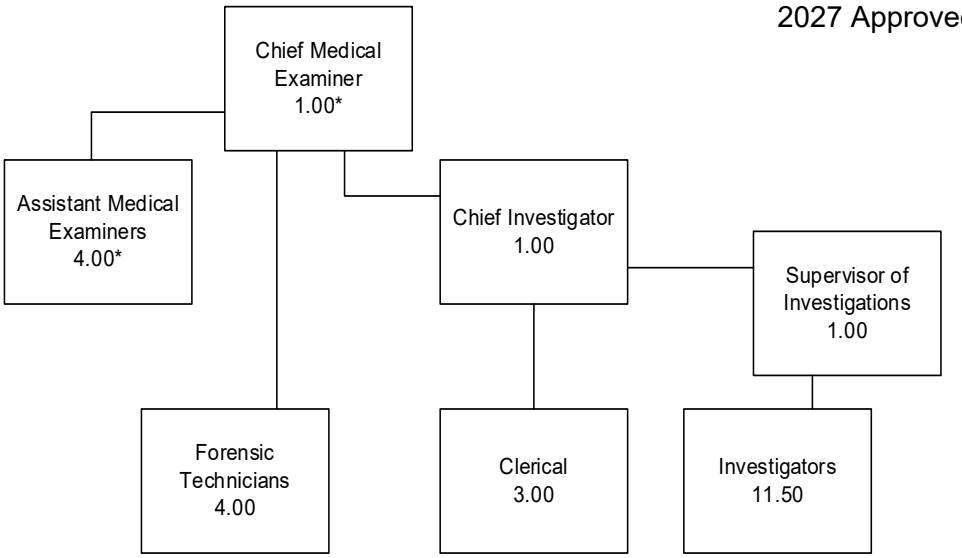
Medical Examiner
Dr. Kelly Mills, Chief Medical Examiner

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

*Contracted services (not considered FTEs)

Personnel – FTE	
2024 Approved	18.00
2025 Approved	19.00
2026 Approved	20.50
2027 Approved	20.50



Medical Examiner
Dr. Kelly Mills, Chief Medical Examiner

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for the Medical Examiner's Office for the 2026/2027 Proposed Budget are:

- **Personnel Services** for a net total of $331,351 in 2026 and of $128,978 in 2027.
  - Due to the increased caseload, the Medical Examiner is seeking an additional 1.00 FTE to aid in the autopsy workflow, 0.50 FTE to aid in the death investigation process, and a forensic pathologist in 2026.
  - An increase of 1.50 FTEs at a cost of $331,351 in 2026 and $128,978 in 2027 is partially offset by increased service fee revenue.
- **Revenue Changes** for a net total of $285,823 in 2026 and of $114,285 in 2027.
  - Service revenue increase of $285,823 in 2026 and $114,285 in 2027 due to increased staff capacity.
  - Increase cremation fee from $50 to $75 to address rising operational costs. This fee has not been adjusted since 2014. The increase supports the department's ability to sustain services without relying solely on levy funds.
- **Class and Comp, Health Care, IS, and Property Management**
  - The 2026/2027 budget reflects increased costs due to recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for Information Services and Property Management have also increased in the 2026-2027 budget. These operational investments will cost $142,343 in 2026 and $80,393 in 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Our office engages with the community on a person-to-person basis at each death scene. We foster a strong relationship with law enforcement as we work alongside law enforcement at all death scenes. The forensic pathologists collaborate with the County Attorney and Sheriff Offices during trial preparation for criminal court cases. At these meetings, the forensic pathologists share their knowledge in a transparent fashion to further aid understanding of cause and manner of death in criminal cases. These partnerships do not cost any additional fees.

Organizational Values Reflected in Budget Initiatives

Integrity is modeled through maintaining national certifications for industry standards for both the staff and the office. This Office has maintained full certifications through NAME and IACME since 2010 and 2012, respectively. Having external organizations scrutinize our facility, staff, and procedures, assures the community of the excellence and competency of the department. To maintain certification, additional staffing is necessary. We are asking for additional FTEs in the 2026 and 2027 biennial budget. Providing one autopsy technician FTE, one part time death investigator FTE, and one forensic pathologist allows the office to develop a stronger

DEPARTMENT INFORMATION

team and invest in **people**. Adding staff allows for increased flexibility and adaptability within the department, which provides a more positive work environment to handle the challenges of the Medical Examiner's Office within the community we serve and provides more comprehensive coverage during work shifts to reduce burnout amongst our staff.

County Manager Priorities Reflected in Budget Initiatives

Increasing the staff provides for reduced work shifts for death investigators, shifts are in 24- and 16-hours duration and balancing the caseload across death investigators, technicians, and forensic pathologists. Our ask for increased staffing directly impacts the likelihood of long-term stability in the turnover rate keeping the many years of experience and knowledge to remain within the office. By maintaining staff levels, the office will be able to provide care to those in the community and supplement the fiscal burden Ramsey County bears surrounding death investigation. These investments will support **organizational excellence** which directly impacts standard of care for our deceased patients, reducing errors, and burnout.

Long Term Budget Pressures

A long-term goal is to build a new medical examiner office as the current building, despite recent upgrades and remodeling in 2018, has become too small to house the appropriate number of staff for a 24/7/365 functioning department to also include the workflow for autopsies and housing decedents. A larger cooler/freezer to house the deceased while families explore the postmortem options for their loved ones remains and the court system process has been completed is needed.

Department Summary

BUDGET SUMMARY **Medical Examiner**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	3,723,203	4,011,248	4,439,414	4,634,092
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	2,172,633	2,554,500	2,840,323	2,954,608
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**1,550,570**	**1,456,748**	**1,599,091**	**1,679,484**
Inc/(Dec) from Previous Year			142,343	80,393
% Inc/(Dec) from Previous Year			9.8%	5.0%
Inc/(Dec) from Two Years				222,736
% Inc/(Dec) from Two Years				15.3%

Department Summary

REVENUE & EXPENDITURE
BY CATEGORY & ALL REPORTING FUNDS

Medical Examiner

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	2,034,818	2,390,500	2,680,475	2,792,263
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	137,815	164,000	159,848	162,345
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,550,570	1,456,748	1,599,091	1,679,484
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,723,203**	**4,011,248**	**4,439,414**	**4,634,092**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	1,841,001	2,197,956	2,349,308	2,478,359
Professional Services	1,759,082	1,708,992	1,992,356	2,057,983
Client Services	-	-	-	-
Supplies	81,421	92,300	96,000	96,000
Capital Outlay	41,699	12,000	1,750	1,750
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,723,203**	**4,011,248**	**4,439,414**	**4,634,092**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Medical Examiner
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	2,034,818	2,390,500	2,680,475	2,792,263
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	137,815	164,000	159,848	162,345
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,550,570	1,456,748	1,599,091	1,679,484
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,723,203**	**4,011,248**	**4,439,414**	**4,634,092**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	1,841,001	2,197,956	2,349,308	2,478,359
Professional Services	1,759,082	1,708,992	1,992,356	2,057,983
Client Services	-	-	-	-
Supplies	81,421	92,300	96,000	96,000
Capital Outlay	41,699	12,000	1,750	1,750
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,723,203**	**4,011,248**	**4,439,414**	**4,634,092**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**18.00**	**19.00**	**20.50**	**20.50**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Medical Examiner**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Medical Examiner	2,172,633	2,554,500	2,840,323	2,954,608
Total Operating Budget	**2,172,633**	**2,554,500**	**2,840,323**	**2,954,608**
Inc/(Dec) from Previous Year			285,823	114,285
% Inc/(Dec) from Previous Year			11.2%	4.0%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**2,172,633**	**2,554,500**	**2,840,323**	**2,954,608**
Inc/(Dec) from Previous Year			285,823	114,285
% Inc/(Dec) from Previous Year			11.2%	4.0%
Inc/(Dec) from Two Years				400,108
% Inc/(Dec) from Two Years				15.7%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Medical Examiner**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Medical Examiner	3,723,203	4,011,248	4,439,414	4,634,092
Total Operating Budget	**3,723,203**	**4,011,248**	**4,439,414**	**4,634,092**
Inc/(Dec) from Previous Year			428,166	194,678
% Inc/(Dec) from Previous Year			10.7%	4.4%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**3,723,203**	**4,011,248**	**4,439,414**	**4,634,092**
Inc/(Dec) from Previous Year			428,166	194,678
% Inc/(Dec) from Previous Year			10.7%	4.4%
Inc/(Dec) from Two Years				622,844
% Inc/(Dec) from Two Years				15.5%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Medical Examiner**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Medical Examiner	18.00	19.00	19.00	19.00
Total Operating Budget	**18.00**	**19.00**	**19.00**	**19.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	**-**	**-**	**-**	**-**
Total Existing Permanent FTE	**18.00**	**19.00**	**19.00**	**19.00**

FTE Changes	FY26 Approved	FY27 Approved
Forensic Technician (1.00) and Investigator (0.50)	1.50	1.50
Total FTE Changes	**1.50**	**1.50**
Total FTE	**20.50**	**20.50**
Inc/(Dec) from Previous Year	1.50	-
Inc/(Dec) from Two Years		1.50

ECONOMIC GROWTH & COMMUNITY INVESTMENT SERVICE TEAM

Economic Growth & Community Investment Administration
Kari Collins, Deputy County Manager

DEPARTMENT INFORMATION

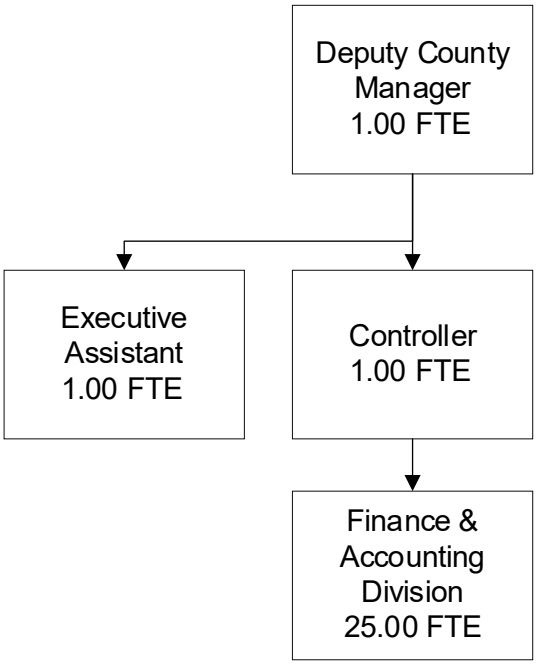
Department Overview

The Economic Growth and Community Investment (EGCI) Administration provides executive level management and day-to-day financial management for the EGCI service team. The EGCI service team includes the Community and Economic Development, Housing Stability, Library Services, Parks and Recreation, Property Management, Public Works, and Workforce Solutions departments. Staff include a deputy county manager, executive assistant, and a controller who oversees the Finance and Accounting division.

The EGCI department areas are uniquely positioned as programs and initiatives are resourced through a myriad of funding sources including the General Levy, Regional Rail Authority Levy, Housing and Redevelopment Authority Levy, and Library Levy. Additionally, EGCI Administration also manages revenue and expenditures across numerous funding sources, revenue streams, and grants. Over the last two years, EGCI has seen an increase in new funding sources that has required a heightened level of management and oversight. EGCI Administration changes for the 2026-2027 budget represents growth in financial staff (4 FTE) to ensure financial operational excellence across all service team departments.

Department Organizational Chart

Department 2026 Organizational Chart

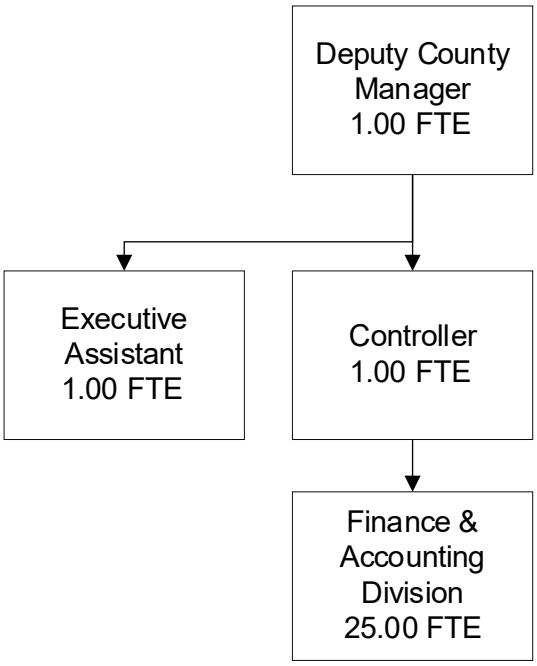


Personnel – FTE	
2024 Approved	24.00
2025 Approved	28.00
2026 Approved	28.00
2027 Approved	28.00

Economic Growth & Community Investment Administration
Kari Collins, Deputy County Manager

DEPARTMENT INFORMATION

Department 2027 Organizational Chart



Personnel – FTE	
2024 Approved	24.00
2025 Approved	28.00
2026 Approved	28.00
2027 Approved	28.00

2026-2027 Major Changes

The Major Changes for the EGCI Administration for the 2026/2027 Proposed Budget are:

- **Revenue Increase**
  - We needed to increase charges to internal departments to cover increased wages for accounting staff due to class and comp changes: $554,272 in 2026 and an additional $72,619 in 2027.
- **Other Services and Charges**
  - The 2026/2027 budget reflects increased costs due to recently settled contracts, including updated classification and compensations plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for Information Services and Property Management have also increased in the 2026-2027 budget. These operational investments will cost $225,962 in 2026 and $120,886 in 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Economic Growth & Community Investment Administration
Kari Collins, Deputy County Manager

DEPARTMENT INFORMATION

Partnerships and Collaboration

The EGCI Administration partners and collaborates within and across the service team to ensure the departments are adequately resourced to quickly react and respond to community needs. EGCI Finance professionals review and forecast potential department savings that may be realized through efficiencies to ensure departments are investing in community whenever possible.

Organizational Values Reflected in Budget Initiatives

The EGCI Administration serves as the **leadership** hub for department directors, and also the backbone for day-to-day financial operations. The executive team within EGCI Administration ensures that department directors have access to resources and opportunities in their roles to be successful and effective partners with the community. Executive staff within EGCI Administration ensure department leads are centered in the county's vision, mission, and goals. The EGCI Administration budget therefore is reflective of our organizational values by investing in **leadership**. With career pathways built within financial staffing of EGCI Administration, and right sizing staffing complement to minimize staff burnout, the increased investment in support staff will help to expedite investments in our community.

EGCI Administration is responsible for a high degree of **integrity** by ensuring investments in community and services are accurately accounted for, reviewed, and monitored. The EGCI Administration budget reflects a commitment to ensuring responsible and transparent stewardship of taxpayer funds along with a commitment to innovation when greater funding for direct community investment can be explored.

County Manager Priorities Reflected in Budget Initiatives

The EGCI Administration budget reflects direct investment in our ability to carry out organization and **operational excellence**. Building greater capacity in financial staff has allowed leaders to carve out time to be strategic, resolve issues, explore evolving systems that may better streamline how we do business, and be better positioned to react and respond to changing financial conditions.

The EGCI Administration has a direct role in **advancing partnerships** and **supporting long-term fiscal health** through its role in supporting departments that make infrastructure investments. The EGCI's investments in housing, transportation, small businesses, and community assets like parks and libraries strengthen the tax base for the entire county. EGCI Administrative staff will continue to work with the EGCI departments to explore partnerships that lead to better outcomes and reduced expenses, as well as evaluate funding sources that may minimize budget pressures.

Long Term Budget Pressures

In the past we have struggled with competing for top talent. Labor market shifts and the county's investment in classification and compensation have already resulted in stronger candidate pools and reduced hiring challenges overall. While we are better able to attract candidates, we have also made investments in retention. As noted in the Major Changes, we added 4 FTEs in 2025 that are reflected in the 2026/2027 budget to right-size workload and increase work-life balance. We also need to modernize our business systems. Outdated systems and workflows result in stress for staff, increased errors, and inefficiencies that lead to double work.

DEPARTMENT INFORMATION

Having modern and user-friendly business systems will help increase staff retention and overall job satisfaction.

Finally, we do need to closely monitor the overall level of business activity in the EGCI. We anticipate there will be programmatic shifts and economic variables in the months and years ahead that may impact the service team's ability to deliver services. We will need to closely monitor and assist leaders in how best to navigate the organization through economic changes that may result in increased budget constraints.

Department Summary

BUDGET SUMMARY **Economic Growth & Community Investment Administration**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	3,217,862	3,435,333	4,215,567	4,409,072
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,142,987	1,154,418	1,708,690	1,781,309
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**2,074,875**	**2,280,915**	**2,506,877**	**2,627,763**
Inc/(Dec) from Previous Year			225,962	120,886
% Inc/(Dec) from Previous Year			9.9%	4.8%
Inc/(Dec) from Two Years				346,848
% Inc/(Dec) from Two Years				15.2%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Economic Growth & Community Investment Administration

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	1,142,987	1,154,418	1,708,690	1,781,309
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,074,875	2,280,915	2,506,877	2,627,763
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,217,862**	**3,435,333**	**4,215,567**	**4,409,072**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,485,900	2,886,000	3,655,111	3,865,199
Professional Services	731,316	548,633	559,806	543,173
Client Services	-	-	-	-
Supplies	646	700	650	700
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,217,862**	**3,435,333**	**4,215,567**	**4,409,072**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Economic Growth & Community Investment
Administration
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	1,142,987	1,154,418	1,708,690	1,781,309
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,074,875	2,280,915	2,506,877	2,627,763
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**3,217,862**	**3,435,333**	**4,215,567**	**4,409,072**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,485,900	2,886,000	3,655,111	3,865,199
Professional Services	731,316	548,633	559,806	543,173
Client Services	-	-	-	-
Supplies	646	700	650	700
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**3,217,862**	**3,435,333**	**4,215,567**	**4,409,072**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**24.00**	**28.00**	**28.00**	**28.00**

Department Summary

REVENUE/ESTIMATED REVENUE SUMMARY

Economic Growth & Community Investment Administration

BY DIVISION

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Econ Growth and Community Invt	128,438	129,723	134,263	139,969
EGCI - Accounting Team	1,014,549	1,024,695	1,574,427	1,641,340
Total Operating Budget	1,142,987	1,154,418	1,708,690	1,781,309
Inc/(Dec) from Previous Year			554,272	72,619
% Inc/(Dec) from Previous Year			48.0%	4.2%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**1,142,987**	**1,154,418**	**1,708,690**	**1,781,309**
Inc/(Dec) from Previous Year			554,272	72,619
% Inc/(Dec) from Previous Year			48.0%	4.2%
Inc/(Dec) from Two Years				626,891
% Inc/(Dec) from Two Years				54.3%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY

BY DIVISION

Economic Growth & Community Investment Administration

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Econ Growth and Community Invt	450,389	898,883	807,103	810,364
EGCI - Accounting Team	2,767,473	2,536,450	3,408,464	3,598,708
Total Operating Budget	3,217,862	3,435,333	4,215,567	4,409,072
Inc/(Dec) from Previous Year			780,234	193,505
% Inc/(Dec) from Previous Year			22.7%	4.6%

Projects / Grants	**FY24 Actual**	**FY25 Budget**	**FY26 Approved**	**FY27 Approved**
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**3,217,862**	**3,435,333**	**4,215,567**	**4,409,072**
Inc/(Dec) from Previous Year			780,234	193,505
% Inc/(Dec) from Previous Year			22.7%	4.6%
Inc/(Dec) from Two Years				973,739
% Inc/(Dec) from Two Years				28.3%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Economic Growth & Community Investment Administration

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Econ Growth and Community Invt	3.00	3.00	2.00	2.00
EGCI - Accounting Team	21.00	25.00	26.00	26.00
Total Operating Budget	24.00	28.00	28.00	28.00

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**24.00**	**28.00**	**28.00**	**28.00**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Library
Pang Yang, Director

DEPARTMENT INFORMATION

Department Overview

Ramsey County Library, formed in 1951, was created to provide free access to information and assistance, including support to answer questions and locate materials in person, over the phone, and via email. The Library provides access to books, e-books, DVDs, CDs, magazines, newspapers, countless databases, Wi-Fi, computers, printers, copiers, fax machines, scanners, and gathering spaces. Patrons also have access to early literacy curriculum, digital literacy curriculum, other programming, and variety of additional resources. Ramsey County Library has engaged our community to develop three priorities specific to the library:

- to extend our welcome to be more anti-racist, equitable and effective for all communities.
- to grow partnerships and community presence to maximize positive impact.
- to build resources to create positive change; and to reflect and celebrate the diverse cultures across our communities.

The Library is a department in the Economic Growth and Community Investment (EGCI) service team. The Library delivers services at seven libraries in suburban Ramsey County, online, and in the community.

Operational funding comes primarily from a suburban-only property tax levy. The Library serves 1.4 million onsite visitors and 10 million web visitors annually at www.rclreads.org. In addition to circulating over 3.1 million items including books, audiobooks, electronic books, movies, music, games, and Things, the Library programming has participation exceeding 62,500 people annually. Popular technology services include Maker programs, crucial digital equity and literacy instruction classes such as Beginner Computer Skills, One-on-One Tech Help, Succession Planning for Digital Assets, AI 101, and Discovering Podcasts. In addition, every library provides high-speed Wi-Fi internet access, with unique computer access users exceeding 135,000 annually.

The Ramsey County Library Board, a seven-member advisory board of residents from suburban Ramsey County, is appointed by the Ramsey County Board of Commissioners. In addition to operational funding from a suburban-only property tax levy, the Library receives support and advocacy from Ramsey County Library Friends.

Library
Pang Yang, Director

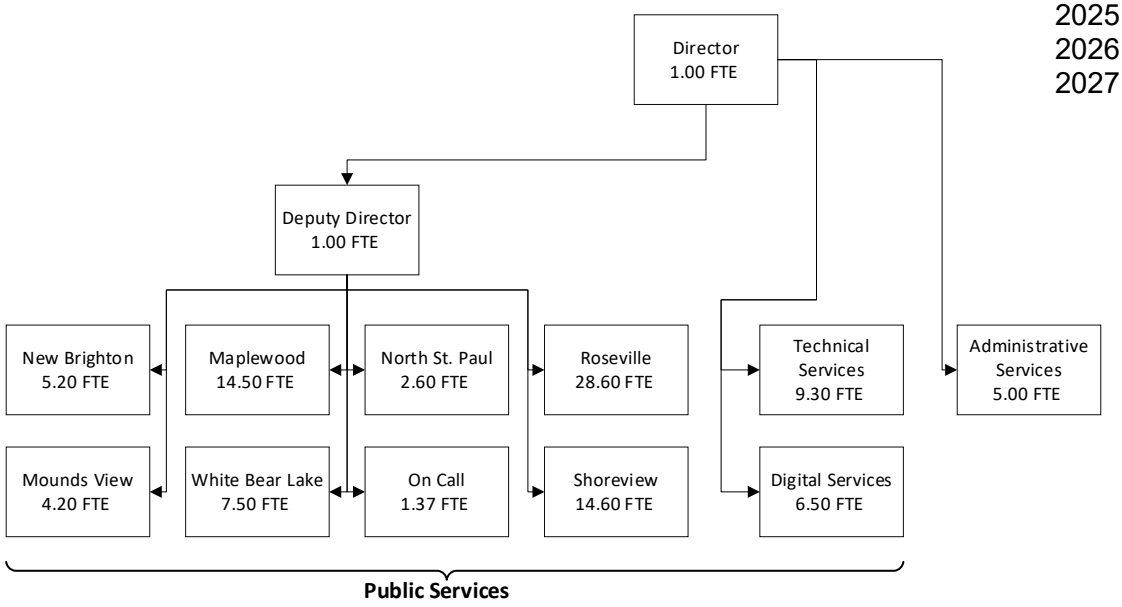
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel - FTE

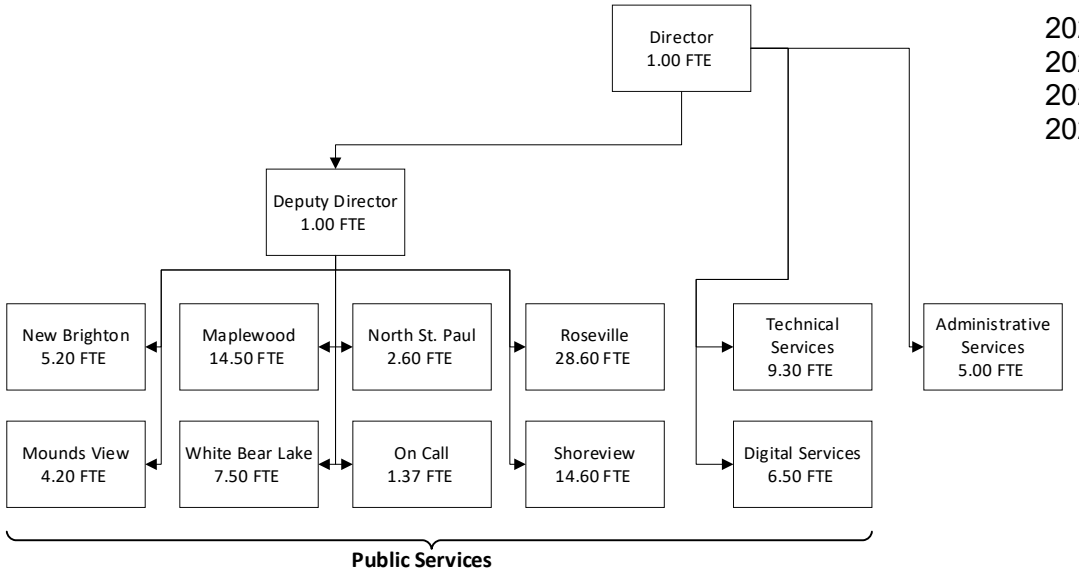
2024 Approved	101.37
2025 Approved	101.37
2026 Approved	101.37
2027 Approved	101.37



Department 2027 Organizational Chart

Personnel - FTE

2024 Approved	101.37
2025 Approved	101.37
2026 Approved	101.37
2027 Approved	101.37



Library
Pang Yang, Director

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for the Library in the 2026/2027 Proposed Budget are:

- **Other Services and Charges**
  - The 2026/2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Healthcare costs have also increased countywide for the upcoming biennium. Charges for Information Services, Property Management, and Risk Management have also increased. These changes are projected to cost $1,066,558 in 2026 and $737,382 in 2027.
  - Communications Department service fees will increase by $68,995 in 2026 and $15,180 in 2027.
- **Operating Revenue Reduction** of $35,000 in 2026 and $45,985 in 2027.
  - We project a loss of revenue due to the elimination of reimbursements for telecommunication costs.
- **Fee Increase for Rental Book Collection**
  - The rental book collection is a self-sustaining cash fund providing quick access to popular new releases for a small fee. All fees collected are used to purchase new popular titles for the collection. The fee has been 25 cents per day since the collection was established in 1996. The increase to 50 cents per day will support the sustainability of the rental book collection. The increased revenue is expected to be $5,500 each year for 2026 and 2027.
- **Cost Reductions**
  - As part of a countywide effort to implement cost reductions, the Ramsey County Shoreview Library will be closed on Fridays between the hours of 10am – 5pm. This is expected to reduce annual expenses by $590,926 and reduce personnel hours by the equivalent of 4.92 FTE per year.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

The Library's strategic priorities are a direct result of community engagement, connecting with current patrons as well as community members that do not frequent the library. Partnership with Arc Minnesota, MORE School, and Urban Village through community conversations and focus groups led to the Library's three strategic priorities: (1) to extend our welcome to be more anti-racist, equitable and effective for all communities; (2) to grow partnerships and community presence to maximize positive impact; and (3) to build resources to create positive change and to reflect and celebrate the diverse cultures across our communities.

The Ramsey County Library leans on partnerships to strengthen Library public service. In response to Ramsey County Library's second priority, the Library has expanded relationships with internal departments such as Public Health, Information Services, and partnering organizations such as AmeriCorps and MELSA, to deliver the best service and have a positive impact on the community.

Library
Pang Yang, Director

DEPARTMENT INFORMATION

In addition, the Library's popular Community Resource Advocate service, provided in partnership with People Incorporated and the City of Maplewood's Public Safety Mental Health Outreach Team, creates a critical access point for community members to access a variety of Ramsey County Services. This partnership brings in social workers, advocates, and navigators to assist individuals and families with questions relating to housing resources, accessing benefits, food assistance, mental health services, and more. In partnership with Public Health, the Library team has also launched a program called Public Health in Public Places. This service will assist residents by making referrals, processing screenings, providing education and counseling, and setting up care coordination.

Another one of the Library's core services is to provide free access to digital literacy and Wi-Fi to community members, a community benefit made possible because of Library's partnership with Information Services. Information Services has facilitated digital and online safety classes for the public and is working on strengthening Wi-Fi access and expansion.

The AmeriCorps Community Technology Empowerment Project (CTEP) partnership provides three digital literacy instructors, enhancing Ramsey County Library digital literacy's roster of computer and digital literacy learning opportunities for teens and adults.

The Metropolitan Library Service Agency (MELSA), a consortia that promotes cooperation among the eight-member library systems in the Twin Cities, continues to be a key partner, providing enhancements to the library's electronic collection and providing collective contract agreements for databases and resources. These databases and resources include Homework Help, Employment Health, LinkedIn Learning, Niche Academy, and e-magazines.

Organizational Values Reflected in Budget Initiatives

Ramsey County Library will spend the next few years focusing on strengthening the foundation of library services and centering Ramsey County's organizational values of **equity** and **community**. The Library's commitment to equity and community is reflected in the budget through the core function of the department, serving as an organization that provides free information and resources to community members, with a focus on serving those that have experienced the most marginalization and limitations to library resources.

The Library team continues to record metrics of books purchased that are by or about people of color, engages Ramsey County Correctional Facility staff on developing collections supportive of residents in correctional facilities, and works with key community partners to ensure the availability of a plethora of resources that are reflective of the needs and the interests of the Ramsey County community.

Library programs center community and equity through internet access and spaces. Whether community members are attending interviews, meeting with teachers, joining telehealth appointments, or making their court hearings, the Library strives to enable computer and internet access and create space for all members of the community to address their needs. Spaces that experience renovations continue to be redesigned with one to two person study rooms and designs that reflect the county's responsibility to provide third spaces (informal social community space) for community members.

In 2026, the Library will pursue refreshing strategic priorities to continue centering resident voices and building a foundation of organizational excellence. The Library continues to prioritize current funding to support initiatives developed in response to engagement with the community.

Library
Pang Yang, Director

DEPARTMENT INFORMATION

County Manager Priorities Reflected in Budget Initiatives

The Ramsey County Library is a core **county responsible** service that provides literacy resources and essential internet access for free to community members. The Library continues to provide access to books and materials that are relevant, balanced, and free of censorship. These materials are informational, educational, meet the recreational needs of community members, and they are reflective of a variety of perspectives, cultures, and topics. The Library facilitates children's, teen, adult, and all-age programs. This includes early literacy programs like story times, Summer Learning Program, the Kindergarten Card Party, and teen and adult digital literacy programs, including basic computer classes, 1:1 tech help, and Maker Programs. The Library continues to explore ways to support community members in need of high-speed internet access, strengthening internet access inside the Library and into parking lots.

The Library recently renewed its discovery layer and is working to procure the library's next Integrated Library System (ILS), a software that is used to store private resident data, and library information. This procurement is the Library's main infrastructure of service and will enhance the library's core function of material circulation and service delivery, ensuring efficient use of staff time and ensuring quick access to information. This is an investment in **organizational excellence**.

The Library recognizes that fostering collaborations and cross-departmental partnerships strengthens the Library and its ability to serve the public. We are committed to **advancing partnerships** and seeking input from the community. Ramsey County Library leverages the strength of their current relationships to develop new ones with community members and organizations with perspectives that are currently not represented, to help us rethink how to deliver services to invest in our communities and reach all members of Ramsey County. The Library approaches decision making in partnership with community organizations and members, as reflected in the Library's strategic priorities.

Long Term Budget Pressures

Ramsey County Library is developing strategies to support the renovation of the Ramsey County Library - Mounds View, a facility that has not experienced major renovation since the original 8,000 square foot build in 1990. Ramsey County Library – Mounds View circulates over 100,000 materials annually, processes an estimated 700 faxes annually, and provides services for a socially vulnerable community members. The goal of renovations would be to improve the Mounds View facility's operational efficiency, expand square footage for individual and group meeting spaces, update the children's area, and be in compliance with the Americans with Disabilities Act (ADA).

Library staff continue to battle inflationary cost pressures associated with the library collection, particularly e-content. Costs of books, DVDs, e-content and other library materials continue to increase due to inflation. While books and other physical materials added to the Library collection are able to circulate until the item falls apart or is no longer usable, e-content purchasing structure requires staff to pay for the digital item, allowing the library system to check out the material up to a certain amount of times, or for a certain length of time. Once the circulation quota has been reached, the item needs to be repurchased for additional or ongoing use. The Ramsey County Library is a part of the Metropolitan Library Service Agency (MELSA), a consortia that promotes cooperation among the eight-member library systems in the Twin Cities. Ramsey County Library's digital collection is also partially supported by other MELSA participating library systems and continues to be the highest circulating consortia of digital content through OverDrive in the whole world.

Department Summary

BUDGET SUMMARY **Library**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	14,236,717	15,337,013	15,677,645	16,177,052
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	428,779	418,500	383,500	383,500
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	100,000	-	-
County Tax Levy	**13,807,938**	**14,818,513**	**15,294,145**	**15,793,552**
Inc/(Dec) from Previous Year			475,632	499,407
% Inc/(Dec) from Previous Year			3.2%	3.3%
Inc/(Dec) from Two Years				975,039
% Inc/(Dec) from Two Years				6.6%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **Library**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	49,572	70,000	50,000	50,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	160,000	160,000	160,000	160,000
Total Intergovernmental Revenue	160,000	160,000	160,000	160,000
Use of Money, Property & Sales	62,538	103,500	83,500	83,500
Other Revenue & Taxes	156,669	85,000	90,000	90,000
Property Tax Levy	13,807,938	14,818,513	15,294,145	15,793,552
Use of Fund Balance	-	100,000	-	-
Total Revenue / Estimated Revenue	**14,236,717**	**15,337,013**	**15,677,645**	**16,177,052**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	8,196,841	9,019,982	9,409,653	9,938,374
Professional Services	4,576,712	4,712,931	4,891,992	5,062,678
Client Services	-	-	-	-
Supplies	106,483	139,100	116,000	116,000
Capital Outlay	1,356,681	1,465,000	1,260,000	1,060,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**14,236,717**	**15,337,013**	**15,677,645**	**16,177,052**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Library
Library Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	49,572	70,000	50,000	50,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	160,000	160,000	160,000	160,000
Total Intergovernmental Revenue	160,000	160,000	160,000	160,000
Use of Money, Property & Sales	62,538	103,500	83,500	83,500
Other Revenue & Taxes	156,669	85,000	90,000	90,000
Property Tax Levy	13,807,938	14,818,513	15,294,145	15,793,552
Use of Fund Balance	-	100,000	-	-
Total Revenue / Estimated Revenue	**14,236,717**	**15,337,013**	**15,677,645**	**16,177,052**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	8,196,841	9,019,982	9,409,653	9,938,374
Professional Services	4,576,712	4,712,931	4,891,992	5,062,678
Client Services	-	-	-	-
Supplies	106,483	139,100	116,000	116,000
Capital Outlay	1,356,681	1,465,000	1,260,000	1,060,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**14,236,717**	**15,337,013**	**15,677,645**	**16,177,052**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**101.37**	**101.37**	**101.37**	**101.37**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Library**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Libraries Oper & Facilities	428,779	418,500	383,500	383,500
Total Operating Budget	428,779	418,500	383,500	383,500
Inc/(Dec) from Previous Year			(35,000)	-
% Inc/(Dec) from Previous Year			(8.4)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**428,779**	**418,500**	**383,500**	**383,500**
Inc/(Dec) from Previous Year			(35,000)	-
% Inc/(Dec) from Previous Year			(8.4)%	-
Inc/(Dec) from Two Years				(35,000)
% Inc/(Dec) from Two Years				(8.4)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Library**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Libraries Oper & Facilities	6,829,169	7,397,171	7,055,931	7,086,711
Library - Automation Services	660,834	693,635	744,344	779,174
Library - Technical Services	729,591	687,683	797,768	843,389
New Brighton Library	403,616	403,634	405,440	427,847
Maplewood Library	1,108,823	1,224,837	1,375,806	1,453,777
Mounds View Library	377,509	370,382	364,740	385,204
North St Paul Library	208,708	205,295	238,848	252,530
Roseville Library	2,353,546	2,687,882	2,714,187	2,861,866
Shoreview Library	1,049,724	1,177,347	1,333,344	1,402,306
White Bear Lake Library	515,197	489,147	647,237	684,248
Total Operating Budget	14,236,717	15,337,013	15,677,645	16,177,052
Inc/(Dec) from Previous Year			340,632	499,407
% Inc/(Dec) from Previous Year			2.2%	3.2%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**14,236,717**	**15,337,013**	**15,677,645**	**16,177,052**
Inc/(Dec) from Previous Year			340,632	499,407
% Inc/(Dec) from Previous Year			2.2%	3.2%
Inc/(Dec) from Two Years				840,039
% Inc/(Dec) from Two Years				5.5%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Library**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Libraries Oper & Facilities	7.65	7.65	7.92	7.92
Library - Automation Services	7.00	7.00	7.00	7.00
Library - Technical Services	8.82	8.82	9.93	9.93
New Brighton Library	5.30	5.30	5.30	5.30
Maplewood Library	14.89	14.89	15.87	15.87
Mounds View Library	4.76	4.76	4.10	4.10
North St Paul Library	2.30	2.30	2.60	2.60
Roseville Library	30.00	30.00	27.45	27.45
Shoreview Library	14.61	14.61	14.61	14.61
White Bear Lake Library	6.04	6.04	6.60	6.60
Total Operating Budget	101.37	101.37	101.37	101.37

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**101.37**	**101.37**	**101.37**	**101.37**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**-**	**-**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Parks & Recreation
Mark McCabe, Director

DEPARTMENT INFORMATION

Department Overview

The Parks & Recreation Department (Parks) designs, develops, operates, and maintains recreational facilities, buildings, and outdoor spaces including over 7,000 acres of owned and managed lands, including nine county parks, six regional parks, six regional trails, four golf courses, 11 ice arenas, nine public beaches, a water park, a nature center, a winter recreation area, a turf fieldhouse and special use areas. A dedicated team of environmental resource specialists within Parks work to protect soil and water resources across the county. The mission of Ramsey County Parks & Recreation is to enhance the quality of life for the people of Ramsey County by providing year-round recreational programs, services and facilities which are responsive to changing needs, compatible with the resource base and most effectively provided at a county level. Parks & Recreation staff and partners are working to create a welcoming and inclusive parks and recreation system where all community members are valued and thrive. Parks & Recreation services provided by Ramsey County complement services provided by municipalities to meet the diverse needs of our community. Proximity and access to public parks and green space play a critical role in maintaining and increasing property values throughout the community.

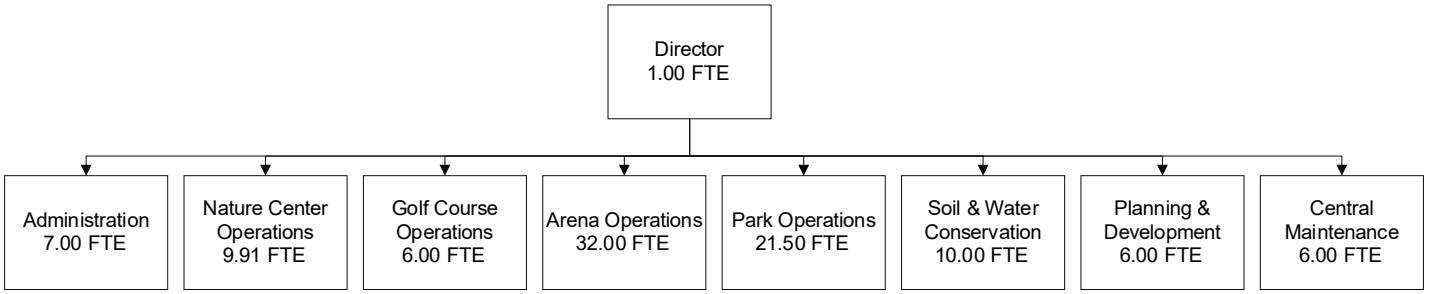
In 2018, the Ramsey County Conservation District was transferred to the county and are managed by the Soil and Water Conservation division of Parks. These staff work to restore and protect soil, vegetation, water, and wildlife resources including vital pollinator habitats.

The dedicated and passionate staff across the many divisions within Parks & Recreation staff work collaboratively to create a welcoming and inclusive parks and recreation system where all community members are valued and thrive. Additionally, Parks & Recreation staff are passionate about climate equity, resilience, and conservation of natural resources. The department is actively seeking opportunities to implement recommendations within the Climate Equity Action Plan, and as a result, is implementing an energy savings plan across the arena system aimed at significantly reducing energy consumption at TCO Sports Garden and Aldrich Arena.

Department Organizational Chart

Department 2026 Organization Chart.

Personnel – FTE	
2024 Approved	96.76
2025 Approved	98.41
2026 Approved	99.41
2027 Approved	99.41

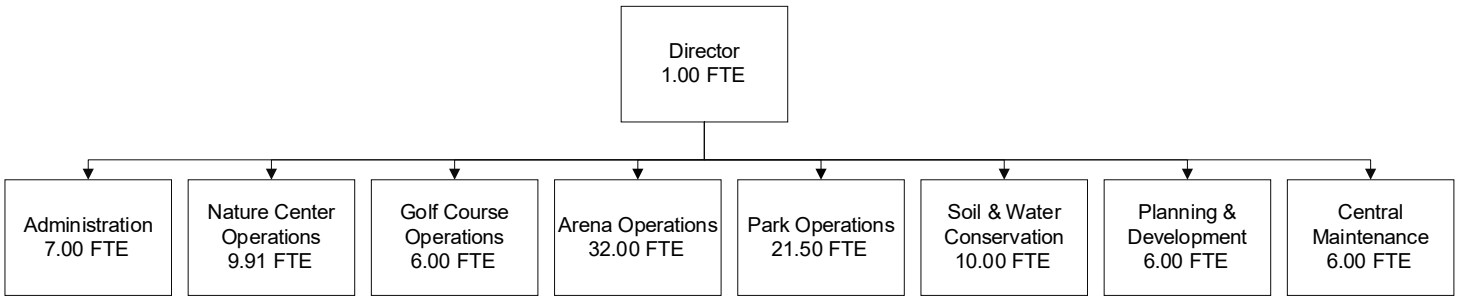


Parks & Recreation
Mark McCabe, Director

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	96.76
2025 Approved	98.41
2026 Approved	99.41
2027 Approved	99.41



2024-2027 Major Changes

The Major Changes for Parks in the 2026/2027 Proposed Budget are:

- **Personnel Services** changes in 2026 and in 2027 reflect the following;
  - Levy funding of $26,680 in 2026 and $56,000 of levy funding will be used to fund a 0.75 FTE cultural liaison. This position was originally funded through a Metropolitan Council equity grant in 2024 and 2025. The grant funds will be spent by mid-year 2026. This position is responsible for identifying and connecting with community partners, building relationships to welcome underrepresented populations to the parks, engaging with community members to include their voices in shaping program offerings and facility design, and creating a welcoming atmosphere for all.
  - Adding 1.00 FTE for an environmental resource specialist. Funding for this position was obtained through the State of Minnesota from the Board of Water and Soil Resources. The Ramsey Soil Health Supplemental Staffing grant is $345,000 and expires in December 2027. This position is focused on improving soil health to increase climate resiliency and mitigate the impacts of climate change.
  - A 1.00 FTE vacant position was reclassified to a 1.00 FTE environmental resource specialist to focus on forestry to inventory ash trees on park land, remove infested trees, and plant more diverse and climate resilient trees throughout the parks. Salary and benefits for this position will come from levy and will be $116,000 in 2026 and $120,640 in 2027. This complements more than $400,000 in grant funding from the Minnesota Department of Natural Resources for this work.
- **Energy Utilization Reduction**
  - A major energy reduction and clean energy production project is being implemented in 2026. To finance this $6.6 million project, Parks borrowed roughly $6 million from the county's general fund balance which is to be paid back over a 15-year period through energy savings realized as a result of this project's implementation. Parks will begin repayment of this inter-county loan in 2027, with an approximate payment of $145,000 through the Parks operating budget utilizing savings in utility expenses.
- **Revenue Changes**
  - Fee changes are projected to increase revenue by $264,149 in 2026 and by $64,041 in 2027.

DEPARTMENT INFORMATION

- Soil and Water Division projected revenue from fees is expected to decrease by $303,400 in 2026. This reduction is based on historical trends which have seen lower agricultural fee revenue as a result of lower home sales volumes. Soil and Water fees were increased by 6% to stay competitive in the market.

- **Operational Increases** of $711,758 in 2026 and $382,727 in 2027.
  - The 2026/27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for Information Services have also increased in the 2026/27 budget.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Parks & Recreation has strong internal and external partnerships. Internal partners include collaborative work with fellow EGCI departments. Whether it's working with Property Management to implement best practices with energy utilization in facilities, or with the Library staff on offering joint youth programming, there are numerous opportunities for collaboration. Parks has also partnered with the newly formed Grants and Revenue Office, whose mission is to maximize grant opportunities and work with service teams to identify funding opportunities to help the county achieve its mission. Staff plan to work closely with the new Grants and Revenue Office in the upcoming biennium to leverage non-county resources to advance parks and recreation work.

A volunteer Parks & Recreation Commission serves as an advisory resource to the Parks & Recreation department and Ramsey County Board of Commissioners on matters relating to planning, development and operation of parks, trails, open space and recreation areas. These volunteers help deliver programs at Tamarack Nature Center, provide support in managing invasive species throughout the park system and collect trash during seasonal cleanup events.

In addition to internal partnerships, Parks & Recreation truly depends on partnerships with community organizations and agencies; The Frogtown Curling Club leases the Biff Adams Arena and operates a recreational curling club and they perform several volunteer services and provide various donations to the local community. Several arenas are home to neighborhood youth hockey and ice-skating associations that utilize these facilities for practice and games.

Parks & Recreation partners with a variety of organizations to offer training and experience to a new generation of environmental professionals. Some of these organizations include the Conservation Corp of Minnesota, AmeriCorps, Minnesota GreenCorps, Climate Impact Corp, and St. Paul's Right Track program. The Soil and Water Conservation division also partners with several water management organizations including Ramsey-Washington Metro Watershed District, Capitol Region Watershed District, Rice Creek Watershed District and Vadnais Lake Area Water Management Organization to provide technical assistance for programs that enhance and preserve the natural resources throughout Ramsey County.

DEPARTMENT INFORMATION

Some key Park's programming partners include Tuj Lub Association of Minnesota, Endurance United, Melanin in Motion, and Minnesota Parks Artist-in-Residence program. The Metropolitan Council is also a key agency partner that collaborates with the county and other park agencies on legislative priorities that provide funding for the regional parks and trails system.

The development and strengthening of partnerships benefits residents by leveraging talent and expertise from a diverse audience beyond Ramsey County staff to create a more welcoming and inclusive parks and recreation system. An example includes partnering with local artists from underrepresented populations to create welcoming signage at park facilities. Residents have reported feeling more welcome and have felt a stronger sense of belonging at park facilities since these changes have been made.

Organizational Values Reflected in Budget Initiatives

Parks & Recreation works to embody the values of Ramsey County. Specifically, Parks values **community** by engaging with residents to develop plans for facility improvements, utilization, and programming. This is done through a variety of methods including working with community engagement professionals, hosting in person events, pop-up meetings, online surveys, and tabling at community events. Residents value the opportunity to proactively manage physical and mental health through access to recreational sites and programming. Staff are working to reduce barriers to access and provide fitness for all.

The changes to the fee structure reflect Parks' commitment to **equity.** Parks staff reviewed and updated user service fees across the department including ice time, golf greens fees, park shelter rentals, waterpark user fees, soil and water fees for services, and more. Staff compared similar facilities for golf and arenas and adjusted recommended fees to fall within the top third of the market. Staff compared similar park rental facilities and created a fee structure that prices these facilities at the mid-point of the market. Battle Creek Waterpark was closed for major renovations in 2025, and user fees were adjusted to reflect the increased investment while keeping fees competitive to reduce barriers to access. Parks is continuing to follow the direction of the Ramsey County Board of Commissioners in having golf serve as a profit center. Golf user fees are priced competitively in the market to maximize operational profits. By using revenues from golf that are in excess of operational costs, Parks is able to offer low cost and free programs to the community and increase equitable park access.

Parks staff reviewed and updated user service fees across the department including ice time, golf greens fees, park shelter rentals, waterpark user fees, soil and water fees for services and more. Staff compared like facilities for golf and arenas and adjusted recommended fees to fall within the top third of the market.

In 2026, fee changes in Parks & Recreation are projected to increase revenue by $264,149 in 2026 and $64,041 in 2027. For the Soil and Water division, projected revenue from fees is expected to decrease by $303,400 in 2026 and remain and the 2026 projected levels in 2027. This reduction is based on historical trends which have seen lower agricultural fee revenue as a result of lower home sales volumes.

Park's staff value building strong relationships with people through partnerships with facility users across the system. Staff have worked to partner with **people** from underrepresented areas of our resident population to create a welcoming atmosphere at Parks' facilities. Parks & Recreation is working to diversify the workforce to be reflective of the community. Class and compensation work that was recently performed, which increased the rate of pay for various positions including entry level maintenance and operations staff, has attracted a more diverse and talented candidate pool. Parks is participating in several internship programs including Right

DEPARTMENT INFORMATION

Track, Young Adult Career Academy, Conservation Corps of Minnesota, AmeriCorps, and Climate Impact Corp that have provided experiences to a diverse group of individuals exposing them to careers in parks and recreation.

County Manager Priorities Reflected in Budget Initiatives

Parks recently invested in an enterprise-wide asset management software program to help with the management and stewardship of county resources. This tool is being utilized to prioritize maintenance work as well as plan future investments and anticipate future needs before major issues arise. Park's staff are also committed to **organizational excellence** as they participate in industry associations including the National Recreation and Parks Association as well as the Minnesota Recreation and Parks Association. Staff attend annual conferences to search out best practices to implement in the industry.

As has been mentioned, Parks will be working with numerous partners in this budget cycle including youth hockey association members, Tuj Lub club leaders, organizations engaging in volunteer opportunities, partners identified through the work of the Cultural Liaison and more. As we **advance partnerships**, we expect to form a more inclusive parks and recreation system that better serves the diverse interests and needs of our entire community.

Long Term Budget Pressures

The state of Minnesota is obligated to provide 40% of the funding necessary to maintain the regional parks system. Currently the State only provides around 10% of this funding. This equates to roughly two-million dollars of funding that Ramsey County must provide to maintain the regional parks and trails system. Ongoing efforts need to be made with the State legislature to fulfill their funding obligations.

Production of the refrigerant, R-22, that is utilized in Ramsey County arenas was phased out in 2020. Significant capital resources are needed to replace refrigeration systems in ice arenas. If refrigeration systems are not replaced with a modern refrigerant soon, there is significant risk that arena facilities will be unable to operate. In addition to seeking funding through the county's Capital Improvement Program, Parks is exploring funding opportunities through State and Federal government programs.

As the Enterprise Asset Management system is being implemented and Parks staff are working on entering data pertaining to the condition of facilities, it is apparent that a significant increase in maintenance funds are needed to address a growing backlog of buildings and grounds maintenance needs.

The Soil and Water Conservation division was transferred to the Parks department in 2018 through legislative action. This new division brought with them a reserve fund. The operations of this division are funded through fee-for-service billing of other local government units, grants, as well as use of the reserve fund. It was determined at the time that the reserve would be spent before allocating levy to assist funding the division. The reserve fund has been decreasing over time. If the reserve is completely spent a long-term budget pressure will be to increase levy to the Parks budget to maintain the full set of services this division provides.

According to the Metropolitan Council visitor data, the use of Ramsey County's regional parks has doubled in the last 15 years and use continues to grow. While it's positive that residents are visiting the parks on a higher frequency than ever, this additional use leads to a need for increased trash cleanup, wear and tear on trails as well as turf, buildings, and boat launches. Additional staff resources will be needed to maintain the level of

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service people are accustomed to currently. In 2008, Minnesota voters passed the Clean Water, Land, and Legacy Amendment to the state constitution. This amendment, often referred to as the “Legacy Amendment,” increased the state’s sales tax by 3/8ths of 1 percent for 25 years and dedicated receipts to four separate funds including the Parks and Trails Fund which currently provides an estimated $1.5 million annually to Parks & Recreation. This amendment will expire in 2034, and with many new State elected officials and voters, it is critically important to educate these audiences about the benefits that this amendment has provided to the parks system and work toward passing another amendment for the next 25 years.

Lastly, climate change has already had a significant impact on the natural resources in the parks with marked increases in invasive species that threaten native plant species as well as ongoing issues created by flooding and drought. Additional funding will be needed to mitigate existing issues and to create a resilient parks system and combat the negative effects of climate change.

Department Summary

BUDGET SUMMARY **Parks & Recreation**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	14,514,290	14,820,001	16,207,332	16,785,277
Expenditure / Appropriation - Projects / Grants	517,380	207,908	213,708	225,900
Revenue / Est. Revenue - Operating Budget	11,099,949	10,869,238	11,336,194	11,511,059
Revenue / Est. Revenue - Projects / Grants	603,112	207,908	213,708	225,900
Use of Fund Balance	-	-	248,617	268,969
County Tax Levy	**3,328,609**	**3,950,763**	**4,622,521**	**5,005,249**
Inc/(Dec) from Previous Year			671,758	382,728
% Inc/(Dec) from Previous Year			17.0%	8.3%
Inc/(Dec) from Two Years				1,054,486
% Inc/(Dec) from Two Years				26.7%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Parks & Recreation

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	9,570,000	9,596,616	9,929,666	10,095,931
Intergovernmental Revenue				
Federal	-	-	-	-
State	931,731	150,000	300,000	300,000
Local / Other	241,489	492,108	453,708	465,900
Total Intergovernmental Revenue	1,173,220	642,108	753,708	765,900
Use of Money, Property & Sales	669,715	629,048	704,700	713,300
Other Revenue & Taxes	290,126	209,374	161,828	161,828
Property Tax Levy	3,328,609	3,950,763	4,622,521	5,005,249
Use of Fund Balance	-	-	248,617	268,969
Total Revenue / Estimated Revenue	**15,031,670**	**15,027,909**	**16,421,040**	**17,011,177**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	9,389,749	9,691,843	10,572,799	11,098,007
Professional Services	4,992,669	4,201,606	4,714,121	4,759,770
Client Services	-	2,040	-	-
Supplies	588,300	631,420	632,120	651,400
Capital Outlay	60,952	11,000	12,000	12,000
Debt Service	-	490,000	490,000	490,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**15,031,670**	**15,027,909**	**16,421,040**	**17,011,177**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Parks & Recreation
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	9,110,381	8,842,016	9,478,466	9,644,731
Intergovernmental Revenue				
Federal	-	-	-	-
State	104,402	-	-	-
Local / Other	241,489	284,200	240,000	240,000
Total Intergovernmental Revenue	345,891	284,200	240,000	240,000
Use of Money, Property & Sales	644,815	629,048	704,700	713,300
Other Revenue & Taxes	196,146	209,374	161,828	161,828
Property Tax Levy	3,605,432	3,911,681	4,584,321	4,931,739
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**13,902,665**	**13,876,319**	**15,169,315**	**15,691,598**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	8,682,927	8,629,362	9,414,505	9,875,267
Professional Services	4,631,798	4,126,057	4,632,290	4,674,531
Client Services	-	2,040	-	-
Supplies	585,940	625,860	629,520	648,800
Capital Outlay	2,000	3,000	3,000	3,000
Debt Service	-	490,000	490,000	490,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**13,902,665**	**13,876,319**	**15,169,315**	**15,691,598**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**86.76**	**87.16**	**87.41**	**87.41**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Parks & Recreation Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	207,908	213,708	225,900
Total Intergovernmental Revenue	-	207,908	213,708	225,900
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	314,362	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**314,362**	**207,908**	**213,708**	**225,900**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	18,410	204,948	213,708	225,900
Professional Services	245,000	-	-	-
Client Services	-	-	-	-
Supplies	-	2,960	-	-
Capital Outlay	50,952	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**314,362**	**207,908**	**213,708**	**225,900**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**2.00**	**2.25**	**2.00**	**2.00**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Parks & Recreation
Ramsey Conservation District Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	459,619	754,600	451,200	451,200
Intergovernmental Revenue				
Federal	-	-	-	-
State	827,329	150,000	300,000	300,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	827,329	150,000	300,000	300,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	9,980	-	-	-
Property Tax Levy	(482,285)	39,082	38,200	73,510
Use of Fund Balance	-	-	248,617	268,969
Total Revenue / Estimated Revenue	**814,643**	**943,682**	**1,038,017**	**1,093,679**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	688,412	857,533	944,586	996,840
Professional Services	115,871	75,549	81,831	85,239
Client Services	-	-	-	-
Supplies	2,360	2,600	2,600	2,600
Capital Outlay	8,000	8,000	9,000	9,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**814,643**	**943,682**	**1,038,017**	**1,093,679**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**8.00**	**8.00**	**10.00**	**10.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks & Recreation

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Parks & Rec Administration	56,374	101,100	26,100	26,100
Parks & Rec Public Ice Arenas	-	1,600	-	-
Parks & Rec Aldrich Arena	648,264	767,700	690,800	726,700
Parks & Rec Highland Arena	904,165	784,600	896,000	912,100
Oscar Johnson Memorial Arena	317,475	266,700	315,500	326,100
Shoreview Arena	294,075	280,600	291,300	302,000
Ken Yackel West Side Arena	196,819	143,800	195,300	200,300
Clarence (Biff) Adams Arena	51,942	86,350	90,228	90,228
Pleasant Arena	509,801	462,700	507,276	507,300
White Bear Arena	234,455	303,050	304,500	310,000
Harding Arena	179,767	221,700	188,300	193,300
Gustafson-Phalen Arena	275,943	218,250	265,500	265,500
TCO Sports Garden	1,887,220	1,803,164	1,879,000	1,916,000
Parks & Rec Golf Goodrich	780,459	982,000	952,000	977,500
Parks & Rec Golf Keller	1,932,534	1,701,000	1,914,719	1,924,000
Parks & Rec Golf Manitou Ridge	230,460	110,000	248,200	257,700
Ponds at Battle Creek Golf	-	-	-	-
Parks & Rec Golf Island Lake	121,370	-	87,700	87,700
Parks & Rec Beaches-Park Srvs	1,350	-	-	-
Parks & Rec Bat Crk Water Rec	203,953	256,178	244,240	244,000
Battle Creek Winter Recreation	152,657	236,400	195,200	195,200
Parks & Rec Parks Maint & Oper	608,077	572,048	622,500	622,500
Parks & Rec Nature Interp Prog	314,117	372,264	369,100	374,100
Parks & Rec Planning & Dev	291,554	293,434	301,531	301,531
Soil & Water Conservation	907,118	904,600	751,200	751,200
Total Operating Budget	11,099,949	10,869,238	11,336,194	11,511,059
Inc/(Dec) from Previous Year			466,956	174,865
Inc/(Dec) from Previous Year			4.3%	1.5%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Parks & Recreation**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
PK SDNR Invasive Sps Removal (G216006)	106,220	-	-	-
Emerald Ash Borer (EAB) Grant (G216051)	104,402	-	-	-
CD BWSR Cost Share Grant (G223001)	25,904	-	-	-
CD FY2012 CWMA Grant (G223010)	15,000	-	-	-
CD Buffer Law & MASWQCP (G223018)	2,500	-	-	-
Conservation Delivery (G223022)	38,686	-	-	-
BWSR MCD ETA Grant (G223025)	29,000	-	-	-
Soil Health Cost Share Grant (G223026)	172,500	-	-	-
PK TNC Volunteer Program (G224009)	-	82,908	81,816	86,472
PRK Outdoor Rec Programming (G224035)	-	125,000	131,892	139,428
PRK Harding Arena Improvements (P070064)	10,000	-	-	-
PK Biff Adams Arena Improve (P070077)	24,900	-	-	-
White Bear Arena Improvements (P070085)	24,000	-	-	-
PRK Aldrich Arena Improvements (P070098)	30,000	-	-	-
Oscar Johnson Arena Improvements (P070106)	10,000	-	-	-
Shoreview Arena Improvements (P070107)	10,000	-	-	
Total Projects / Grants	603,112	207,908	213,708	225,900
Total Revenue / Estimated Revenue	**11,703,061**	**11,077,146**	**11,549,902**	**11,736,959**
Inc/(Dec) from Previous Year			472,756	187,057
% Inc/(Dec) from Previous Year			4.3%	1.6%
Inc/(Dec) from Two Years				659,813
% Inc/(Dec) from Two Years				6.0%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Parks & Recreation**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Parks & Rec Administration	2,645,488	2,011,498	2,262,412	2,290,007
Parks & Rec Cntrl Maint & Srv	592,080	600,764	648,832	686,518
Parks & Rec Public Ice Arenas	573,251	540,854	554,557	584,817
Parks & Rec Aldrich Arena	545,013	546,926	574,982	603,946
Parks & Rec Highland Arena	590,171	670,090	699,152	735,595
Oscar Johnson Memorial Arena	151,237	143,529	159,189	167,278
Shoreview Arena	148,411	154,254	170,838	180,339
Ken Yackel West Side Arena	122,014	135,227	143,647	151,648
Clarence (Biff) Adams Arena	54,429	61,150	71,064	71,064
Pleasant Arena	380,562	400,100	409,433	430,909
White Bear Arena	135,714	134,488	147,602	155,464
Harding Arena	139,342	140,055	156,526	165,342
Gustafson-Phalen Arena	153,419	167,463	183,599	192,248
TCO Sports Garden	1,149,579	1,724,552	1,709,704	1,778,146
Parks & Rec Golf Goodrich	675,751	618,151	676,720	698,956
Parks & Rec Golf Keller	942,827	844,368	981,931	1,008,005
Parks & Rec Golf Manitou Ridge	20,209	7,966	26,866	27,366
Parks & Rec Goodrich Clubhouse	25,374	34,122	35,550	36,800
Parks & Rec Keller Clubhouse	68,762	74,176	85,576	85,776
Parks & Rec Golf Island Lake	3,256	-	18,150	18,650
Parks & Rec Beaches-Park Srvs	34,909	36,220	36,720	36,720
Parks & Rec Bat Crk Water Rec	220,385	247,753	244,240	244,000
Battle Creek Winter Recreation	171,648	225,068	195,200	195,200
Parks & Rec Parks Maint & Oper	2,414,816	2,535,414	2,947,950	3,026,326
Parks & Rec Nature Interp Prog	927,665	896,062	1,001,563	1,041,307
Parks & Rec Planning & Dev	867,476	926,069	1,027,312	1,079,171
Soil & Water Conservation	760,502	943,682	1,038,017	1,093,679
Total Operating Budget	14,514,290	14,820,001	16,207,332	16,785,277
Inc/(Dec) from Previous Year			1,387,331	577,945
% Inc/(Dec) from Previous Year			9.4%	3.6%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Parks & Recreation**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Round Lake Shoreline Restoration Grant (G213003)	50,952	-	-	-
Emerald Ash Borer (EAB) Grant (G216051)	108,452	-	-	-
Battle Creek Turf Conversion Grant (G216057)	40,425	-	-	-
Battle Creek Woodlands Enhancement Grant (G216058)	245,000	-	-	-
CD BWSR Wetland Conserv Act (G223011)	22,767	-	-	-
Conservation Delivery (G223022)	917	-	-	-
BWSR MCD ETA Grant (G223025)	30,457	-	-	-
PK TNC Volunteer Program (G224009)	2,465	82,908	81,816	86,472
PRK Outdoor Rec Programming (G224035)	15,945	125,000	131,892	139,428
PRK Cultural Liaison Equity (G224054)	-	-	-	-
Total Projects / Grants	517,380	207,908	213,708	225,900
Total Expenditure / Appropriation	**15,031,670**	**15,027,909**	**16,421,040**	**17,011,177**
Inc/(Dec) from Previous Year			1,393,131	590,137
% Inc/(Dec) from Previous Year			9.3%	3.6%
Inc/(Dec) from Two Years				1,983,268
% Inc/(Dec) from Two Years				13.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Parks & Recreation**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Parks & Rec Administration	7.65	7.65	8.00	8.00
Parks & Rec Cntrl Maint & Srv	6.00	6.00	6.00	6.00
Parks & Rec Public Ice Arenas	5.50	6.00	6.50	6.50
Parks & Rec Aldrich Arena	3.50	3.50	4.00	4.00
Parks & Rec Highland Arena	4.50	4.50	4.50	4.50
Oscar Johnson Memorial Arena	1.00	1.00	1.00	1.00
Shoreview Arena	1.00	1.00	1.00	1.00
Ken Yackel West Side Arena	1.00	1.00	1.00	1.00
Pleasant Arena	2.50	2.50	2.50	2.50
White Bear Arena	1.00	1.00	1.00	1.00
Harding Arena	1.00	1.00	1.00	1.00
Gustafson-Phalen Arena	1.00	1.00	1.00	1.00
TCO Sports Garden	9.00	8.00	7.50	7.50
Parks & Rec Golf Goodrich	3.25	3.25	3.00	3.00
Parks & Rec Golf Keller	3.50	3.50	3.50	3.50
Battle Creek Winter Recreation	0.50	0.50	0.50	0.50
Parks & Rec Parks Maint & Oper	20.00	20.50	20.25	20.25
Parks & Rec Nature Interp Prog	8.86	9.26	8.91	8.91
Parks & Rec Planning & Dev	6.00	6.00	6.00	6.00
Soil & Water Conservation	8.00	8.00	9.00	9.00
Total Operating Budget	94.76	95.16	96.16	96.16

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
PK TNC Volunteer Program (G224009)	1.00	1.00	1.00	1.00
PRK Outdoor Rec Programming (G224035)	1.00	1.25	1.00	1.00
Total Projects / Grants	2.00	2.25	2.00	2.00
Total Existing Permanent FTE	**96.76**	**97.41**	**98.16**	**98.16**

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Parks & Recreation**

FTE Changes	FY26 Approved	FY27 Approved
Addition of .25 FTE to align with approved complement in Parks and Recreation.	0.25	0.25
FTE Transfer from WFS, to cover new grant funded position in 2025 in Soil & water	1.00	1.00
Total FTE Changes	1.25	1.25
Total FTE	**99.41**	**99.41**
Inc/(Dec) from Previous Year	2.00	-
Inc/(Dec) from Two Years		2.00

Public Works
Brian Isaacson, Director

DEPARTMENT INFORMATION

Department Overview

Public Works is responsible for developing and maintaining a robust multimodal transportation system that prioritizes the needs of pedestrians, bicyclists, buses/trains, cars and trucks to connect people to the destinations within and outside of the county. Enhancing the safety and functionality of the transportation network, for all users and modes, is of the highest importance.

Ramsey County Public Works is responsible for maintaining 293 centerline miles of county roads, 67 bridges, 30,000 signs, 10,000 drainage structures and more than 360 traffic signals. As a result, Public Works employs 159 staff across various divisions that include: program delivery, maintenance, central fleet, multimodal planning, environmental, surveys and administration.

Public Works is comprised of the following divisions:

- **Program Delivery -** The Program Delivery division provides comprehensive planning and development of Capital Improvement Programs, project administration and coordination and specialized engineering studies in traffic, environmental, bridges and pavements. The team is also responsible for project design, plan preparation and administering construction contracts.
- **Environmental Services -** The Environmental Services division performs water resource monitoring and improvement and associated specialized laboratory work. The team is also responsible for agriculture inspection across the county and supports tree management on county roads and in county parks.
- **Central Fleet -** The Central Fleet division manages equipment acquisition and maintenance for Public Works and other county departments, i.e., Sheriff, Social Services, Property Management and Public Health.
- **Roadway Maintenance** - The Roadway Maintenance Division performs specialized major maintenance activities (pavement recycling, resurfacing etc.) as well as routine maintenance (sweeping, mowing, ditch and culvert repair, storm sewer/catch basin repair and cleaning etc.). Bridge maintenance and snow and ice control are also part of the roadway maintenance operation and responsibilities.
- **Land Survey/GIS -** The Survey Division performs control and checks for property development platting. The team maintains base mapping and the public land survey system for all properties in Ramsey County. The Survey Division also provides assistance and information for other public and private land surveys, working very closely with Ramsey County Online Maps & Data.
- **Multimodal Planning -** The Multimodal Planning Division Develops and manages the long-range transportation plan which guides development and implementation of All Abilities elements in the transportation system including Active Living activities. The team also includes staff charged with implementation of an Enterprise Asset Management system for Public Works, Property Management and Parks and Recreation.
- **County Engineer -** The County Engineer has Oversight for all engineering aspects within Public Works, including management of maintenance and engineering of construction programs to ensure all activities adhere to applicable state statutes, requirements and best practices.
- **Administration -** The Administration division provides management support to the Public Works department, including Regional Rail Authority and Fleet budgeted activities.

Public Works provides oversight and management of the Public Works budget, Fleet budget and Regional Rail Authority budget. This combined budget increases investment in our staff through expanded employee development and training, increases investment in key areas to improve the resilience of our operation and

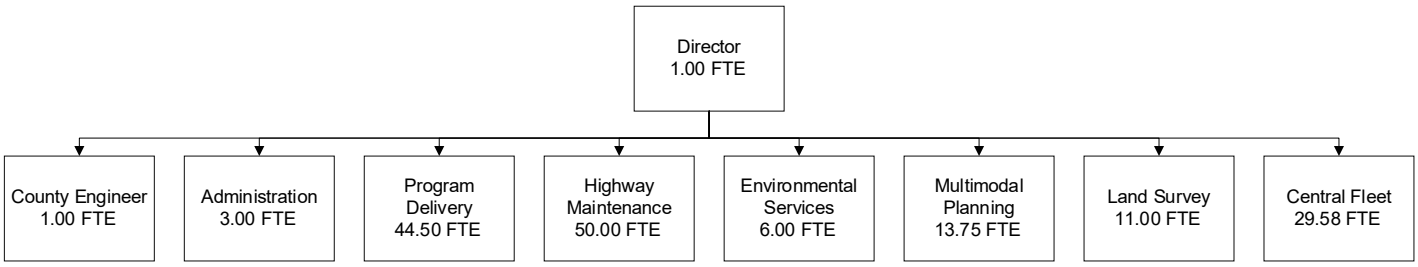
DEPARTMENT INFORMATION

infrastructure. Also reflected in this budget is a change in how revenues are allocated that will focus our energies and resources in areas where the county has greater control.

Department Organizational Chart

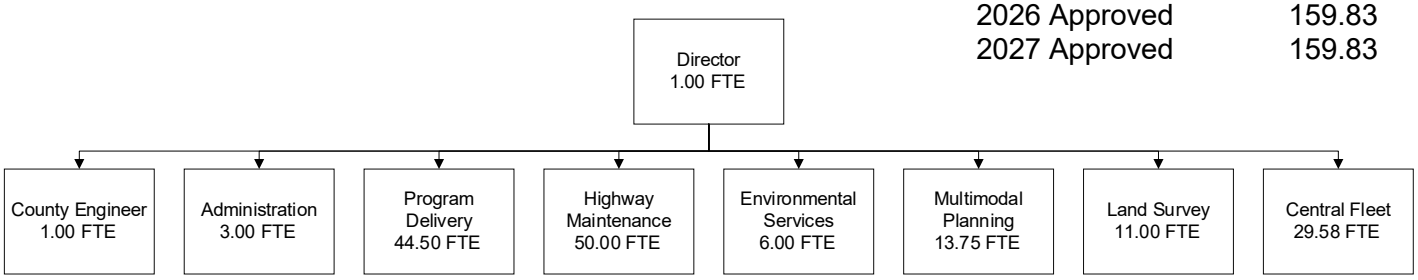
Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	141.33
2025 Approved	159.83
2026 Approved	159.83
2027 Approved	159.83



Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	141.33
2025 Approved	159.83
2026 Approved	159.83
2027 Approved	159.83



2026-2027 Major Changes

The Major Changes for Public Works for the 2026/2027 Proposed Budget are:

- **County Project Management Services -** This account includes Transportation Advancement Account (TAA) funded positions to other departments, as well as EGCI Finance and Administrative Staff Chargebacks. Adjustments here increased the 2026 budget by $369,138 and increased the 2027 budget by $17,388.
- **Transportation Advancement Account (TAA) Public Works Funded Positions -** Ten percent of the TAA funds that are receipted by Public Works are transferred into the Public Works Operating budget to fund staffing and administrative costs. There was an increase in TAA funding for this purpose of $201,198 in 2026 and then an increase of $82,612 in 2027.

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- **County State Aid Highway (CSAH) Maintenance Distribution -** The CSAH Maintenance Distribution is projected to come in much higher than the 2025 estimated budget projection. This increase will offset levy appropriation needs by $1,501,823 in 2026 and of $7,363 in 2027.
- **Employee Training, Development and Conference/Seminars -** Additional budget is needed to invest in staff by expanding Employee Development, Training and Conference and Seminar opportunities. The increased costs also include the creation of a tuition program for entry level staff. This increased investment in staff development will be $187,300 in 2026 and then remain flat in 2027.
- **St Paul Joint Powers Agreement (JPA) -** Public Works has a Joint Powers Agreement (JPA) with St. Paul to perform a range of maintenance activities on the county system within the city limits. The cost for those services increases every year. This will represent a budget increase of $382,591 in 2026 and then remains flat in 2027.
- **Wheelage Tax Operating Allocation -** Wheelage Tax is used to support Public Works activities, primarily for Capital Projects. Additional Wheelage Tax is necessary in the operating budget to fund initiatives where tax levy is not available for funding. An increase of $598,845 in Wheelage Tax funding is needed in 2026 and then an increase of $269,769 in 2027 Wheelage Tax funding is needed to cover these operating activities.
- **Union Depot -** Insurance premiums for Union Depot operations have increased substantially over the last five years. The premiums are paid using Regional Railroad Authority funds. The budget is set to increase by $1,700,000 in 2026 and then remain flat for 2027. Operating expenses for Union Depot have also grown because of more foot traffic from the Borealis operation as well as spaces being fully leased.
- **Consulting services -** The multimodal planning division is undertaking several new studies, which will require consultant support. Local Option Sales Tax revenues will fund this work. The 2026 budget will increase by $1,550,000 and then remains flat in 2027.
- **Vacancy Factor -** Public Works has had a turnover rate of approximately 10% during the last several years. In consultation with Central Finance, this budget has adjusted the vacancy factor to 6% to more closely align with department attrition/turnover.
- **Trees -** Costs for tree removal and maintenance have risen significantly in recent years due to labor and supply costs. Changes in this budget are to account for those increased costs, and to expand the portfolio to include a tree planting program. The budget will increase by $291,500 in 2026 and then remains flat for 2027.
- **Operational Changes -** The 2026-2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Healthcare costs have also increased countywide for the upcoming biennium. Charges for information services, property management and risk management have also increased in the 2026-2027 budget. These operational changes are reflected here. The 2026 budget will increase by $1,056,646 and the 2027 budget will increase by $602,283.
- **Shift of Budget from Operational to Capital -** Revenue and appropriations are shifting from Public Works operational funds to capital funds. This change reflects updates that have been made in how these funds are budgeted since the 2025 addenda process. There is no net impact to revenue and expenditures. This represents a shift of $16,597,012 in revenues and expenditures.
- **Personnel Costs -** Some personnel costs fell outside of the operational increases noted above. Public Works projects these costs will increase by $429,626 in 2026 and increase by $506,547 in 2027.
- **Ramsey County Regional Railroad Authority (RCRRA) - Transfers to Other Funds -** The Regional Rail Authority is planning for increased transfers to fund 12501 for the Multimodal Planning Operating Budget ($1,838,921 in 2026 and $52,003 in 2027). The primary factor driving this change is a substantial increase in RRA rail liability insurance premiums.

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- **RCRRA Union Depot Operating Budget –** The Union Depot Operating Budget is increasing in 2026 by $826,891 and increasing in 2027 by $422,880 because of increased costs in janitorial, security, maintenance and parking management contracts. Revenues are also increasing in 2026 by $347,726 and increasing in 2027 by $91,189. These increases in both appropriations and revenue are a result of increased foot traffic at Union Depot.
- **RCRRA Capital Project Budget -** Due to delays and cancellation of ongoing capital projects, the RCRRA is decreasing its capital budget by $5,000,000 in 2026 and by $500,000 in 2027.
- **RCRRA Northeast Corridor Permit Fee -** The right of way permit fee for the NE Corridor increased by $2,967 in 2026 and by $530 in 2027.
- **Use of Fund Balance** - In 2026 and 2027, the Ramsey County Regional Rail Authority (RCRRA) is expected to make contributions to fund balance due to decreases in the capital budget and increases in the maximum tax levy. The expected contribution to fund balance is expected to be $3,732,167 in 2026 and $666,333 in 2027.
- **Fleet Vehicle Claims -** Central fleet contributes $200,000 in each year to Risk Management Services. Those costs will be distributed to departments in 2026 and 2027.
- **Fleet Motor Vehicle Supplies -** Over the last several years, costs of materials have increased. Fleet has also experienced an increase in the volume of repairs. This has resulted in increased costs for supplies. The budget will increase by $250,000 in 2026 and then remains flat in 2027.
- **Fleet Operational Cost Increases -** The 2026-2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans, as well as across the board general wage adjustments. Healthcare costs have also increased countywide for the upcoming biennium. charges for information services, property management and risk management have also increased in the 2026-2027 budget. The increased costs are projected to be $241,671 in 2026 and $129,958 in 2027.
- **Fleet Revenues and Expenditures Shifting from Operations to Capital -** Fleet is shifting $200,000 from operating to capital in the 2026 budget.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Public Works is continuously engaging with our community. There is community feedback at a project basis, as well as on our system long-range plans. Public Works also benefits from continuous feedback from our residents throughout the year regarding everything from operational issues to desires for capital improvements. The department will continue to explore more innovative and community-oriented ways to engage with our residents on all aspects of our business.

All of the Ramsey County cities and townships are key partners in nearly all of our projects. MnDOT and Metro Transit are also frequent partners on larger more regional projects. As the program evolves in the approach to transit projects and major corridors, our partnerships will be critical to successfully delivering projects that meaningfully improve residents' access and mobility.

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In this budget period, Public Works will have two critical internal partnerships. Investments in downtown St. Paul vitality will be conducted in close coordination with the Community Economic Development Department (CED). This will ensure alignment with both transportation goals and with economic development and inclusion. Investments in building improvements that will potentially advance electric vehicle technology will be explored with Property Management and Parks & Recreation.

Organizational Values Reflected in Budget Initiatives

Like many departments, Public Works has had challenges hiring experienced staff in many positions within the department. Consistent with our organizational values, the department is investing in **people** through increased training and development department wide. The investment includes a pilot program offering tuition for entry level staff, as well as an increased investment in expanded training in technical areas, teambuilding, leadership, and management skills.

Public Works' commitment to **equity** and **community** are evidenced in the completion and adoption of the County's first Transportation Plan brings with it an intentional change in approach. Creating the plan had two main objectives: The first objective was to articulate a vision for the county transportation system. The second objective was to create a transparent decision process for community to see how county values are foundational to choosing projects, and that are poised to bring stronger outcomes to the system.

County Manager Priorities Reflected in Budget Initiatives

Public Works has a **focus on county responsible** services as seen through the reallocation of capital funds will allow Public Works to add elements to our programs that advance the county's vision, mission and goals. Key among these additions will be an increased focus on investments to improve and modernize storm drainage structures, and the creation of an expanded tree removal and replacement program that will incorporate heat island considerations in replanting. These funds also focus our energies and resources on delivering transportation elements in which the county has a greater degree of control. Maintaining the broad range of infrastructure assets that comprise the county transportation system remain at the core of how we make decisions. Keeping the system in good and safe working order for all residents is our greatest responsibility.

An outcome of the Transit and Transportation Investment Plan will be a concerted effort to deliver projects in partnership with other county departments. We are **advancing partnerships** and **supporting long-term fiscal health** through investments in downtown Saint Paul's vitality. This work is in in cooperation with the Community and Economic Development (CED) department. Property Management and Parks and Recreation will be our key partners in exploring property/building investments that would support both climate investments like the transition of more of the fleet to electric motor technology, as well as strategic building improvements to support changes in the public works program. The partnership on trees as a part of our county infrastructure continues with our shared work with Parks and Recreation.

Public Works has made a conscious choice in this budget to prioritize funding for staff training and development. A well-trained staff is key to **investing in organizational excellence**. The department has a high average turnover rate and for the last two years, hiring experienced staff has been challenging. Our adjustment to hiring with development of talent in mind necessitates a robust training program. Public works is also supplementing the training with the development of a tuition program with the intent to bring in entry-level folks and working with selected candidates to progress through an associate's degree program.

Public Works
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Long Term Budget Pressures

Personnel services continues to be a pressure point with both hiring and sustaining a full complement. Adjustments to compensation, however, have proven extremely valuable in the attraction and retention of staff. With that said, highly skilled and technical positions continue to be more difficult to fill when vacancies arise.

Fleet continues to have significant budget pressures as well. The department is an undercapitalized enterprise department without an enterprise funding structure. As time progresses, the lack of an adequate and different funding model will affect levels of service to the various departments in the county, as well as our overall ability to adequately support other initiatives, like reforming the fleet and its operation to reduce climate impacts.

Public works is funded through a variety of funding sources to deliver its work program and support its ongoing operation. A complication of this complexity, however, is that many revenue sources have strict eligibility criteria defining how revenues can be applied toward various projects. Eligibility rigidity adds pressure on the county levy and wheelage tax, as these are the most flexible sources of funds.

Implementing the Enterprise Asset Management (EAM) system has proven to be more complex and as a result, has taken longer than planned. The departments that have implemented the new system are seeing some benefits in efficiencies and greater data for more informed decisions. However, there are still departments that have yet to implement. There is pressure on EGCI departments and on the EAM team as delivery time extends.

Lastly, while federal funds were never the majority of funds in the capital program, nor were they a source for operating costs, the current federal situation does have an impact. At this moment, federal funding is at best uncertain and at worst, will be rescinded. As a result, Public Works is managing risk by preparing for the possibility that awarded funds may not be available, and in many cases such as in our transit projects, we are actively pivoting away from federal programs. This change in approach does increase the level of control that we experience in our program but also puts additional pressure on our revenues. Additionally, many public works revenue sources have specific restrictions and limitations on how and on what they can be expended. The combination of limiting exposure to federal funds and funding sources with many restrictions means more pressure on the more flexible funds – the county levy and wheelage tax.

Department Summary

BUDGET SUMMARY **Public Works**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	24,973,184	42,936,666	34,815,534	35,846,953
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	32,113,801	36,296,301	27,450,541	27,879,676
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**(7,140,617)**	**6,640,365**	**7,364,993**	**7,967,277**
Inc/(Dec) from Previous Year			724,628	602,284
% Inc/(Dec) from Previous Year			10.9%	8.2%
Inc/(Dec) from Two Years				1,326,912
% Inc/(Dec) from Two Years				20.0%

Department Summary

REVENUE & EXPENDITURE **Public Works**
BY CATEGORY & ALL REPORTING FUNDS

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	701,492	652,575	649,000	649,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	10,900,699	10,631,647	12,428,324	12,435,687
Local / Other	212,719	212,226	220,000	220,000
Total Intergovernmental Revenue	11,113,418	10,843,873	12,648,324	12,655,687
Use of Money, Property & Sales	12,188,395	91,500	95,000	95,000
Other Revenue & Taxes	8,110,496	24,708,353	14,058,217	14,479,989
Property Tax Levy	(7,140,617)	6,640,365	7,364,993	7,967,277
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**24,973,184**	**42,936,666**	**34,815,534**	**35,846,953**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	12,679,371	13,376,341	16,855,475	17,784,920
Professional Services	10,704,709	10,093,998	15,258,309	15,360,283
Client Services	-	-	-	-
Supplies	991,201	1,157,925	1,149,250	1,149,250
Capital Outlay	597,903	18,308,402	52,500	52,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	1,500,000	1,500,000
Total Expenditure / Appropriation	**24,973,184**	**42,936,666**	**34,815,534**	**35,846,953**

Department Summary

REVENUE AND EXPENTURE
BY CATEGORY & INDIVIDUAL FUND

Public Works
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	536,015	652,575	649,000	649,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	10,900,699	10,631,647	12,428,324	12,435,687
Local / Other	212,719	212,226	220,000	220,000
Total Intergovernmental Revenue	11,113,418	10,843,873	12,648,324	12,655,687
Use of Money, Property & Sales	49,054	91,500	95,000	95,000
Other Revenue & Taxes	2,108,862	19,431,128	5,460,071	5,829,840
Property Tax Levy	6,486,828	6,640,365	7,364,993	7,967,277
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**20,294,177**	**37,659,441**	**26,217,388**	**27,196,804**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	11,612,677	12,076,883	15,505,375	16,359,022
Professional Services	7,094,966	6,123,731	9,516,263	9,642,032
Client Services	-	-	-	-
Supplies	991,131	1,152,925	1,145,750	1,145,750
Capital Outlay	595,403	18,305,902	50,000	50,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**20,294,177**	**37,659,441**	**26,217,388**	**27,196,804**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**106.41**	**107.41**	**122.41**	**122.41**

Department Summary

REVENUE AND EXPENTURE
BY CATEGORY & INDIVIDUAL FUND

Public Works
RC Transportation Tax Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	12,139,341	-	-	-
Other Revenue & Taxes	1,498,064	500,000	2,000,000	2,000,000
Property Tax Levy	(13,630,496)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**6,909**	**500,000**	**2,000,000**	**2,000,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	-	-	-
Professional Services	6,909	500,000	500,000	500,000
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	1,500,000	1,500,000
Total Expenditure / Appropriation	**6,909**	**500,000**	**2,000,000**	**2,000,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**-**	**-**	**-**	**-**

Department Summary

REVENUE AND EXPENTURE
BY CATEGORY & INDIVIDUAL FUND

Public Works
Multi-Modal Planning-Operating Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	165,477	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	4,503,570	4,777,225	6,598,146	6,650,149
Property Tax Levy	3,051	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**4,672,098**	**4,777,225**	**6,598,146**	**6,650,149**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	1,066,694	1,299,458	1,350,100	1,425,898
Professional Services	3,602,834	3,470,267	5,242,046	5,218,251
Client Services	-	-	-	-
Supplies	70	5,000	3,500	3,500
Capital Outlay	2,500	2,500	2,500	2,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**4,672,098**	**4,777,225**	**6,598,146**	**6,650,149**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**8.25**	**8.35**	**7.85**	**7.85**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY
BY DIVISION

Public Works

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Public Works Administration	1,537,304	886,263	1,322,910	1,448,426
Pub Wrks Bldg Maint & Oper	82,400	82,400	82,400	82,400
Road Maintenance	8,723,025	8,383,250	10,210,031	10,250,385
Pub Wrks Environmental Srv	251,403	130,000	190,000	190,000
Land Survey	174,068	184,188	585,000	585,000
Design and Construction	3,082,010	21,448,076	4,963,193	5,180,202
Multi-Modal Planning Administration	13,460,452	2,355,166	5,711,331	5,788,489
Green Line Operations	1,498,064	-	-	-
Union Depot Operations	2,908,009	2,054,301	3,839,937	3,851,965
Northeast Diagonal Property - Roseville	-	2,000	2,000	2,000
Northeast Corridor Property - St. Paul/Maplewood	7,663	27,200	14,100	14,100
Rush Line Corridor Operations	24,168	45,440	104,299	107,776
Red Rock Corridor Operations	-	10,500	10,500	10,500
Robert St Corridor Operations	1,576	8,007	500	500
Gold Line Operations	109,761	85,000	55,000	5,000
Passenger Rail Operations	101,763	297,869	268,304	269,856
Riverview Corridor Operations	152,135	296,641	91,036	93,077
Total Operating Budget	32,113,801	36,296,301	27,450,541	27,879,676
Inc/(Dec) from Previous Year			(8,845,760)	429,135
% Inc/(Dec) from Previous Year			(24.4)%	1.6%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Public Works**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**32,113,801**	**36,296,301**	**27,450,541**	**27,879,676**
Inc/(Dec) from Previous Year			(8,845,760)	429,135
% Inc/(Dec) from Previous Year			(24.4)%	1.6%
Inc/(Dec) from Two Years				(8,416,625)
% Inc/(Dec) from Two Years				(23.2)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Public Works**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Public Works Administration	2,397,617	1,821,996	2,446,370	2,522,852
Pub Wrks Bldg Maint & Oper	1,496,721	1,574,254	1,666,094	1,727,699
Road Maintenance	8,917,232	8,637,427	9,889,404	10,192,389
Pub Wrks Environmental Srv	1,156,005	979,020	1,441,891	1,484,062
Land Survey	992,947	1,042,606	1,536,541	1,620,107
Design and Construction	4,896,695	23,074,715	6,976,321	7,349,698
Multi-Modal Planning Administration	1,808,636	2,979,690	6,473,237	6,595,372
Union Depot Operations	2,908,009	2,054,301	3,839,937	3,851,965
Northeast Diagonal Property - Roseville	-	2,000	2,000	2,000
Northeast Corridor Property - St. Paul/Maplewood	7,663	27,200	14,100	14,100
Rush Line Corridor Operations	26,421	45,440	104,299	107,776
Red Rock Corridor Operations	-	10,500	10,500	10,500
Robert St Corridor Operations	1,576	8,007	500	500
Gold Line Operations	109,761	85,000	55,000	5,000
Passenger Rail Operations	101,765	297,869	268,304	269,856
Riverview Corridor Operations	152,136	296,641	91,036	93,077
Total Operating Budget	24,973,184	42,936,666	34,815,534	35,846,953
Inc/(Dec) from Previous Year			(8,121,132)	1,031,419
% Inc/(Dec) from Previous Year			(18.9)%	3.0%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**24,973,184**	**42,936,666**	**34,815,534**	**35,846,953**
Inc/(Dec) from Previous Year			(8,121,132)	1,031,419
% Inc/(Dec) from Previous Year			(18.9)%	3.0%
Inc/(Dec) from Two Years				(7,089,713)
% Inc/(Dec) from Two Years				(16.5)%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Public Works**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Public Works Administration	6.00	6.00	4.00	4.00
Road Maintenance	48.00	48.00	50.00	50.00
Pub Wrks Environmental Srv	5.50	5.50	6.00	6.00
Land Survey	8.00	8.00	11.00	11.00
Design and Construction	35.48	35.48	45.98	45.98
Multi-Modal Planning Administration	9.33	10.58	12.32	12.32
Union Depot Operations	0.20	0.20	0.25	0.25
Rush Line Corridor Operations	0.20	0.05	0.35	0.35
Robert St Corridor Operations	0.02	0.02	-	-
Passenger Rail Operations	0.47	0.47	0.15	0.15
Riverview Corridor Operations	1.45	1.45	0.20	0.20
Total Operating Budget	114.65	115.75	130.25	130.25

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**114.65**	**115.75**	**130.25**	**130.25**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	0.00	0.00
Total FTE	**130.25**	**130.25**
Inc/(Dec) from Previous Year	14.50	0.00
Inc/(Dec) from Two Years		14.50

Department Summary

BUDGET SUMMARY **Central Fleet**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	10,180,125	9,502,688	9,933,804	10,076,432
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	2,136,811	1,256,000	1,445,445	1,458,105
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**8,043,314**	**8,246,688**	**8,488,359**	**8,618,327**
Inc/(Dec) from Previous Year			241,671	129,968
% Inc/(Dec) from Previous Year			2.9%	1.5%
Inc/(Dec) from Two Years				371,639
% Inc/(Dec) from Two Years				4.5%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Central Fleet

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	505,957	353,000	381,900	381,900
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	877,734	903,000	841,293	841,293
Other Revenue & Taxes	753,120	-	222,252	234,912
Property Tax Levy	8,043,314	8,246,688	8,488,359	8,618,327
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**10,180,125**	**9,502,688**	**9,933,804**	**10,076,432**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,735,597	2,963,133	3,548,678	3,743,049
Professional Services	1,475,463	1,235,505	1,086,970	1,105,849
Client Services	-	-	-	-
Supplies	2,581,867	2,326,900	2,378,741	2,378,741
Capital Outlay	3,387,198	2,977,150	2,919,415	2,848,793
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**10,180,125**	**9,502,688**	**9,933,804**	**10,076,432**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Central Fleet
Fleet Operations Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	505,957	353,000	381,900	381,900
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	877,734	903,000	841,293	841,293
Other Revenue & Taxes	753,120	-	222,252	234,912
Property Tax Levy	8,043,314	8,246,688	8,488,359	8,618,327
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**10,180,125**	**9,502,688**	**9,933,804**	**10,076,432**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,735,597	2,963,133	3,548,678	3,743,049
Professional Services	1,475,463	1,235,505	1,086,970	1,105,849
Client Services	-	-	-	-
Supplies	2,581,867	2,326,900	2,378,741	2,378,741
Capital Outlay	3,387,198	2,977,150	2,919,415	2,848,793
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**10,180,125**	**9,502,688**	**9,933,804**	**10,076,432**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**26.58**	**27.58**	**29.58**	**29.58**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Central Fleet**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Pub Wrks Mtr Equip Srv & Store	2,136,811	1,256,000	1,445,445	1,458,105
Total Operating Budget	2,136,811	1,256,000	1,445,445	1,458,105
Inc/(Dec) from Previous Year			189,445	12,660
% Inc/(Dec) from Previous Year			15.1%	0.9%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**2,136,811**	**1,256,000**	**1,445,445**	**1,458,105**
Inc/(Dec) from Previous Year			189,445	12,660
% Inc/(Dec) from Previous Year			15.1%	0.9%
Inc/(Dec) from Two Years				202,105
% Inc/(Dec) from Two Years				16.1%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Central Fleet**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Pub Wrks Mtr Equip Srv & Store	10,180,125	9,502,688	9,933,804	10,076,432
Total Operating Budget	10,180,125	9,502,688	9,933,804	10,076,432
Inc/(Dec) from Previous Year			431,116	142,628
% Inc/(Dec) from Previous Year			4.5%	1.4%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**10,180,125**	**9,502,688**	**9,933,804**	**10,076,432**
Inc/(Dec) from Previous Year			431,116	142,628
% Inc/(Dec) from Previous Year			4.5%	1.4%
Inc/(Dec) from Two Years				573,744
% Inc/(Dec) from Two Years				6.0%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Central Fleet**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Pub Wrks Mtr Equip Srv & Store	26.58	27.58	29.58	29.58
Total Operating Budget	26.58	27.58	29.58	29.58

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**26.58**	**27.58**	**29.58**	**29.58**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	-	-
Total FTE	**29.58**	**29.58**
Inc/(Dec) from Previous Year	2.00	-
Inc/(Dec) from Two Years		2.00

Community & Economic Development
Josh Olson, Director

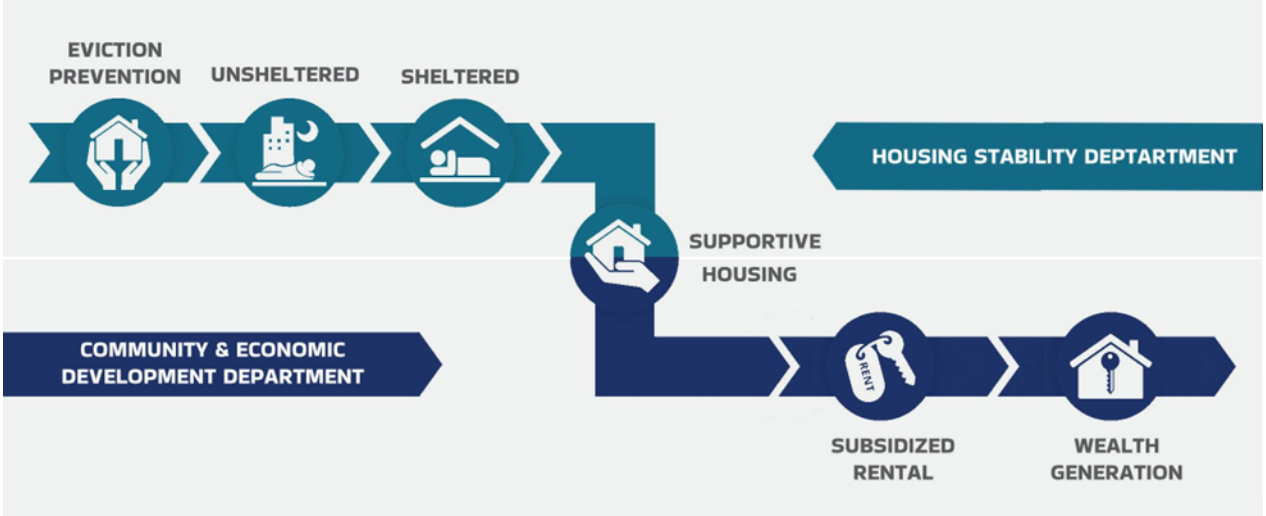
DEPARTMENT INFORMATION

Department Overview

The Community and Economic Development's (CED) department's core functions are:

- Developing and maintaining a healthy and diverse housing stock.
- Expanding wealth creation opportunities through homeownership and affordable housing development.
- Supporting entrepreneurs and strengthening small businesses.
- Encouraging job growth and a healthy community through safe infrastructure and facilities, brownfield remediation, and development of underutilized properties.

CED works closely with its partner department, the Housing Stability Department (HSD), to support growth, preservation, and resiliency along the entire housing continuum. The CED works to increase the supply and quality of housing, while the HSD works to prevent and end homelessness.



CED is funded through a combination of the general county levy, Housing and Redevelopment Authority (HRA) levy, Environmental Response Fund (ERF) and Local Affordable Housing Aid (LAHA). CED funds programs and projects that align with the Economic Competitiveness and Inclusion Plan (ECIP) that factors in geographic balance of county-wide investments.

CED also manages the United States Housing and Urban Development (HUD) programs such as the Community Development Block Grant (CDBG) and HOME Investment Partnership, that finances housing and community infrastructure projects that serve eligible low to moderate income populations.

Lastly, the 2026-2027 CED budget stretches across a wide spectrum of economic development and community development. The budget continues to be centered around investments into affordable housing infrastructure, redevelopment programming, small businesses, and advancing major redevelopment projects such Rice Creek Commons, and the Park at RiversEdge.

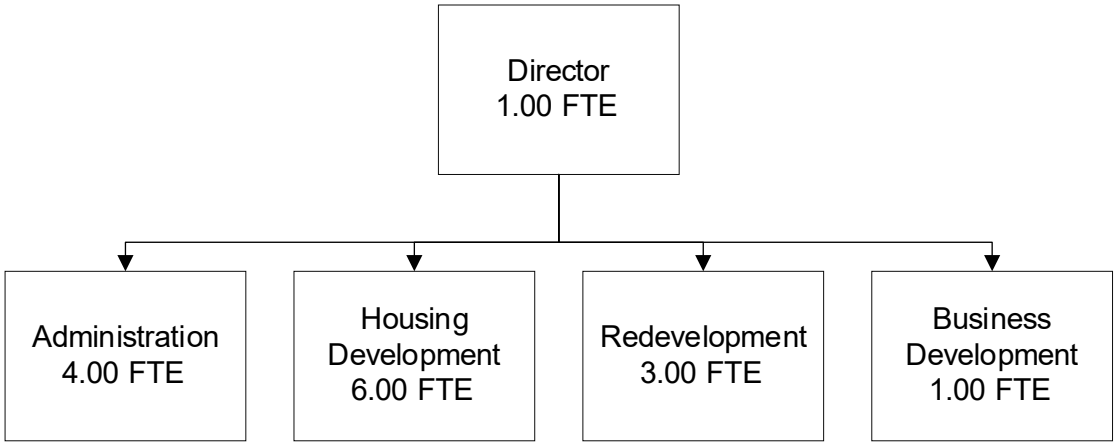
Community & Economic Development
Josh Olson, Director

DEPARTMENT INFORMATION

Department Organizational Chart

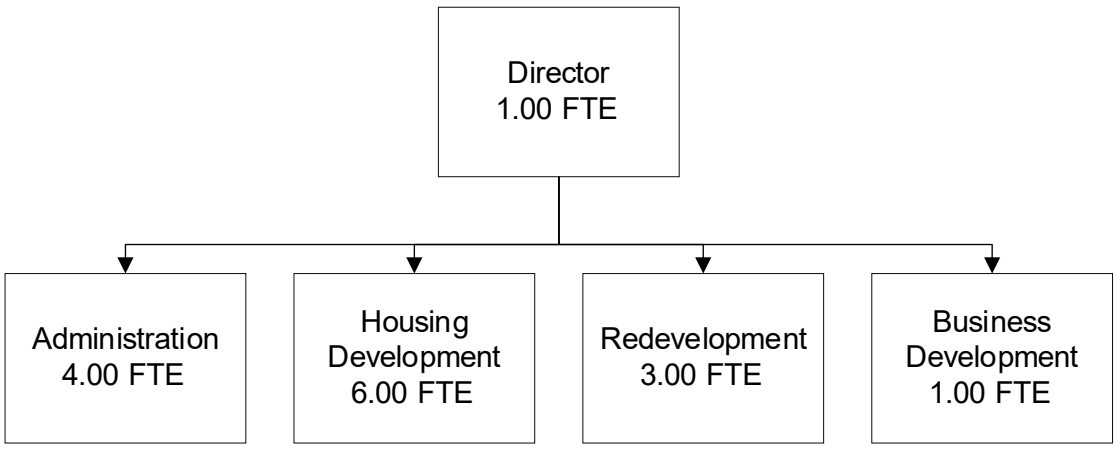
Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	13.00
2025 Approved	14.00
2026 Approved	15.00
2027 Approved	15.00



Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	13.00
2025 Approved	14.00
2026 Approved	15.00
2027 Approved	15.00



Community & Economic Development
Josh Olson, Director

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for the CED for the 2026/2027 Proposed Budget are:

- **Operational Increases**
  - An increase of $153,315 in 2026 and $76,511 in 2027 that reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. This includes shared service fees for Information Services and Property Management.
- **Revenue Reduction Due**
  - A revenue decrease of $52,500 due to changes in federal policy.
- **Staffing Investments**
  - An increase of 1 FTE to support the oversight and administration of affordable housing infrastructure programming.
  - Increased costs for staff compensation and wage adjustments.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

In 2022, the county established the Housing and Redevelopment Authority levy to support the preservation and creation affordable housing solutions for residents with the lowest incomes, create pathways to intergenerational prosperity through homeownership, and increase access to capital along critical development corridors. The CED partners with residents, local governments, and the business community to have the greatest impact. In the 2026/2027 budget years, CED is engaging with these groups through:

- Community participation in the competitive solicitation process including seeking feedback from respondents on the process, transparent decision-making, and participation in the proposal evaluation process.
- Seeding new projects and partners through the Emerging and Diverse Developers (EDD) program. The EDD addresses longstanding systemic consequences of racial exclusion by offering one-on-one technical assistance, online and small group cohort learning, and funding opportunities for affordable housing development for small, new, or diverse developers.
- Deepening connections with realtors, banks, and mortgage brokers through the First Home program to ensure first-time homebuyers are aware of county assistance.
- Collaborating with businesses, other local governments, and community organizations to help to align resources, reduce conflicts, and identify additional opportunities for innovation and investment that might otherwise be missed. CED remains committed to geographic parity in its programming. Downtown Saint Paul is an integral hub that supports and enhances the county's fiscal health and will be of particular focus in 2026 and 2027.

Community & Economic Development
Josh Olson, Director

DEPARTMENT INFORMATION

Organizational Values Reflected in Budget Initiatives

CED projects and programming aim to reduce racial disparities related to housing, redevelopment and small business district growth, in alignment with strategies from the ECIP. This budget demonstrates the county's sustained investment in affordable housing infrastructure and its commitment to **equity**, **community**, and **people**. While many of CED's programs have shifted from initial growth and implementation, CED continues to incorporate the same community co-design into its program delivery. The Emerging and Diverse Developers program is an example of this community co-design. CED staff and program administrators continue to refine the program based on feedback from program participants and lessons learned. In addition to our investment into **community**, this program represents an investment in growing leaders throughout the community.

This budget represents a continued shift towards a locally driven funding model. In past years, affordable housing infrastructure financing was dominated by federal resources. This shift allows the county to be nimbler and more responsive to local needs. A flexible and local approach furthers opportunities to increase housing choices, livable wage jobs, and small business growth.

County Manager Priorities Reflected in Budget Initiatives

This budget is centered on **supporting long-term fiscal health.** Foundational to the CED's work is advancing the strategies within the Economic Competitiveness and Inclusion Plan (ECIP). The plan underscores the imperative to invest in racially and ethnically diverse communities that have experienced historic wealth extraction. An update to the ECIP is planned for 2026/2027. The updates will further connections with Housing Stability, Public Works and Workforce Solutions to maximize public, community, and housing infrastructure in a way that supports long-term fiscal health through a diverse tax base and wealth creation. Additionally, the plan update will take a **one Ramsey County** approach by strengthening relationships and partnerships across departments.

Ramsey County receives an allocation from the Local Affordable Housing Aid (LAHA) fund which has distinct spending the reporting requirements. CED is **investing in organizational excellence** by making ensuring accurate tracking and reporting of LAHA funds. CED is investing in a new data system with improved reporting capacity and real-time reporting, as well as a new position that will be responsible for these reporting requirements and oversight of the overall affordable housing portfolio.

Long Term Budget Pressures

American Rescue Plan Act (ARPA) funding served as a lifeline for housing infrastructure investment in a region strapped with limited affordable housing options. Alongside additional supplemental funding through the federal Coronavirus Aid, Relief, and Economic Security Act (CARES) and American Rescue Plan Act, CED responded effectively to the challenges presented by the pandemic. These sources allowed CED to seed innovative housing infrastructure approaches. These one-time resources are now obligated or expended, and the piloted work now shifts to the HRA levy funding.

The HRA Levy, and the new arrival of Local Affordable Housing Aid (LAHA), does allow CED in large part to continue to advance the scale and degree of deeply affordable units. Potential federal cuts to housing pose a substantial risk in uprooting the county's long-term strategy of investing in affordable housing, redevelopment and business programming with the HRA Levy. Cuts may pose strain on the HRA levy to support staff to a

DEPARTMENT INFORMATION

scale not previously anticipated. The CED will continue to seek out creative funding sources to help reduce housing cost burdens on residents.

Major redevelopment projects will also need to secure a wide range of funding to ensure the projects are advancing and can respond to market demands. Rice Creek Commons and RiversEdge are two major redevelopment projects that will continue to require a significant amount of county time and resources to launch. State and federal resources will need to be available and leveraged to respond to cost increases associated with inflation and changing financial realities at the County.

Department Summary

BUDGET SUMMARY **Community & Economic Development**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	1,376,380	3,365,019	2,951,500	2,938,011
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	701,788	2,702,500	2,650,000	2,650,000
Revenue / Est. Revenue - Projects / Grants	8,412,434	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**(7,737,842)**	**662,519**	**301,500**	**288,011**
Inc/(Dec) from Previous Year			(361,019)	(13,489)
% Inc/(Dec) from Previous Year			(54.5)%	(4.5)%
Inc/(Dec) from Two Years				(374,508)
% Inc/(Dec) from Two Years				(56.5)%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Community & Economic Development

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	1,534,439	1,790,000	1,750,000	1,750,000
State	6,813,511	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	8,347,950	1,790,000	1,750,000	1,750,000
Use of Money, Property & Sales	10,304	-	-	-
Other Revenue & Taxes	755,968	912,500	900,000	900,000
Property Tax Levy	(7,737,842)	662,519	301,500	288,011
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**1,376,380**	**3,365,019**	**2,951,500**	**2,938,011**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	350,713	513,929	356,367	355,395
Professional Services	518,802	584,820	209,827	210,713
Client Services	-	-	-	-
Supplies	1,055	940	1,000	1,500
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	505,810	2,265,330	2,384,306	2,370,403
Transfers	-	-	-	-
Total Expenditure / Appropriation	**1,376,380**	**3,365,019**	**2,951,500**	**2,938,011**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Community & Economic Development
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	1,500,000	-	-	-
State	6,813,511	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	8,313,511	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(7,613,456)	662,519	301,500	288,011
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**700,055**	**662,519**	**301,500**	**288,011**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	268,435	267,159	186,773	176,148
Professional Services	430,565	394,520	114,227	111,113
Client Services	-	-	-	-
Supplies	1,055	840	500	750
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**700,055**	**662,519**	**301,500**	**288,011**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**2.40**	**3.40**	**1.50**	**1.50**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Community & Economic Development
Home Investment Partnership Act - HUD Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	34,439	540,000	500,000	500,000
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	34,439	540,000	500,000	500,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	325,014	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**359,453**	**540,000**	**500,000**	**500,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	9,990	43,239	33,857	35,783
Professional Services	17,873	32,000	22,500	22,500
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	331,590	464,761	443,643	441,717
Transfers	-	-	-	-
Total Expenditure / Appropriation	**359,453**	**540,000**	**500,000**	**500,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**0.35**	**0.35**	**0.25**	**0.25**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Community & Economic Development
Community Dev Block Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	1,250,000	1,250,000	1,250,000
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	1,250,000	1,250,000	1,250,000
Use of Money, Property & Sales	10,304	-	-	-
Other Revenue & Taxes	88,619	-	-	-
Property Tax Levy	58,502	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**157,425**	**1,250,000**	**1,250,000**	**1,250,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	31,125	132,589	101,524	107,313
Professional Services	46,868	117,311	73,100	77,100
Client Services	-	-	-	-
Supplies	-	100	500	750
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	79,432	1,000,000	1,074,876	1,064,837
Transfers	-	-	-	-
Total Expenditure / Appropriation	**157,425**	**1,250,000**	**1,250,000**	**1,250,000**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**1.05**	**1.05**	**0.75**	**0.75**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Community & Economic Development
Environmental Response Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	667,349	912,500	900,000	900,000
Property Tax Levy	(507,902)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**159,447**	**912,500**	**900,000**	**900,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	41,163	70,942	34,213	36,151
Professional Services	23,496	40,989	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	94,788	800,569	865,787	863,849
Transfers	-	-	-	-
Total Expenditure / Appropriation	**159,447**	**912,500**	**900,000**	**900,000**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**0.45**	**0.45**	**0.20**	**0.20**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Community & Economic Development**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
CDBG Admin	-	1,250,000	1,250,000	1,250,000
HOME Admin	34,439	540,000	500,000	500,000
Environmental Response Fund	667,349	912,500	900,000	900,000
Total Operating Budget	701,788	2,702,500	2,650,000	2,650,000
Inc/(Dec) from Previous Year			(52,500)	-
% Inc/(Dec) from Previous Year			(1.9)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
HRA FHUD Cedarview Commons Apt (G102154)	47,946	-	-	-
HRA-FHUD-Common Bond Maplewood (G102167)	8,250	-	-	-
HRA-FHUD Little Canada Condo (G102177)	7,680	-	-	-
HRA FHUD - Marinetech (G102221)	27,567	-	-	-
HRA FHUD Bent Brewstillery (G102223)	7,480	-	-	-
Small Business Reimagination Center Grant (G111032)	1,500,000	-	-	-
State Affordable Housing Aid (P150010)	6,813,511	-	-	-
Total Projects / Grants	8,412,434	-	-	-
Total Revenue / Estimated Revenue	**9,114,222**	**2,702,500**	**2,650,000**	**2,650,000**
Inc/(Dec) from Previous Year			(52,500)	-
% Inc/(Dec) from Previous Year			(1.9)%	-
Inc/(Dec) from Two Years				(52,500)
% Inc/(Dec) from Two Years				(1.9)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Community & Economic Development**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Community & Economic Development Admin	700,055	662,519	301,500	288,011
CDBG Admin	157,425	1,250,000	1,250,000	1,250,000
HOME Admin	359,453	540,000	500,000	500,000
Environmental Response Fund	159,447	912,500	900,000	900,000
Total Operating Budget	1,376,380	3,365,019	2,951,500	2,938,011
Inc/(Dec) from Previous Year			(413,519)	(13,489)
% Inc/(Dec) from Previous Year			(12.3)%	(0.5)%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
ARPA Affordable Housing Invementment Fund Grant (G111013)	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**1,376,380**	**3,365,019**	**2,951,500**	**2,938,011**
Inc/(Dec) from Previous Year			(413,519.00)	(13,489.00)
% Inc/(Dec) from Previous Year			(12.3)%	(0.5)%
Inc/(Dec) from Two Years				(427,008.00)
% Inc/(Dec) from Two Years				(12.7)%

Department Summary

PERSONNEL SUMMARY BY DIVISION — **Community & Economic Development**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Community & Economic Development Admin	2.40	3.40	1.50	1.50
CDBG Admin	1.05	1.05	0.75	0.75
HOME Admin	0.35	0.35	0.25	0.25
Environmental Response Fund	0.45	0.45	0.20	0.20
Housing & Redevelopment Authority - Levy	-	-	-	-
Total Operating Budget	4.25	5.25	2.70	2.70

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**4.25**	**5.25**	**2.70**	**2.70**

FTE Changes	FY26 Approved	FY27 Approved
None		
Total FTE Changes	-	-
Total FTE	**2.70**	**2.70**
Inc/(Dec) from Previous Year	(2.55)	-
Inc/(Dec) from Two Years		(2.55)

County Assessor
Patrick Chapman, Director of County Assessor

DEPARTMENT INFORMATION

Department Overview

The County Assessor Department is responsible for setting fair, accurate and equitable values, and tax classifications for the more than 167,000 parcels located in Ramsey County.

Department staff maintain the completeness and accuracy of all property records. Doing so allows for accurate valuations and for records to be made available to the residents of Ramsey County. Department staff research, utilize and maintain sales information on properties. Open market property sales serve as the main check by the Minnesota Department of Revenue and the public as to the quality of our valuation work.

Property values are determined by a mass appraisal system, rather than on an individual basis. The mass appraisal system is a way to put fairness into the entire assessment process. The valuation models within the department's complex mass appraisal system are recalibrated annually using the latest techniques and guidance of department data analysts.

The department encourages property owners to review their proposed value notices, and appeal if warranted. When necessary, many department resources are dedicated to defending values and protecting the tax base.

The department includes the Land Records unit within the Assessing Services division. Land Records staff ensure legally described parcels exist correctly in the tax system by processing all parcel splits, combinations, easements, plats and vacations in an accurate and timely manner.

Besides playing a core role in maintaining valuation models, data analysts play a key role in informing the residents of Ramsey County, and other users of our data. They provide things such as market data, summary valuation reports and the many annual reports our office produces and maintains.

Below is a summary of the core programs and services of the County Assessor Department:

- Ensures all properties are accurately valued and classified each assessment year.
- Maintains accurate land records via electronic parcel data and tax map records.
- Engages with residents and property owners to answer their questions and concerns.
- Creates, maintains, reports, and provides property information in a timely and accurate manner.
- Reviews challenges to the assessment and defends the assessment when justified.
- Considers and resolves tax court challenges to the assessment.

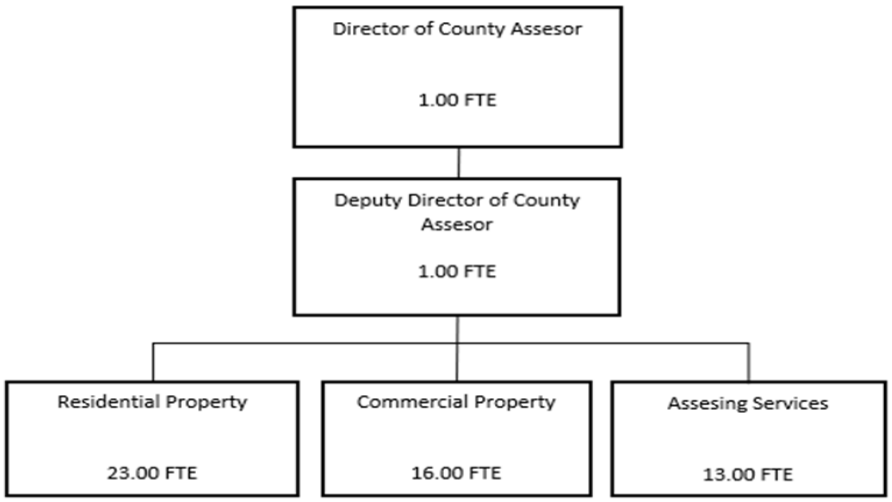
County Assessor
Patrick Chapman, Director of County Assessor

DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	49.00
2025 Approved	54.00
2026 Approved	54.00
2027 Approved	54.00

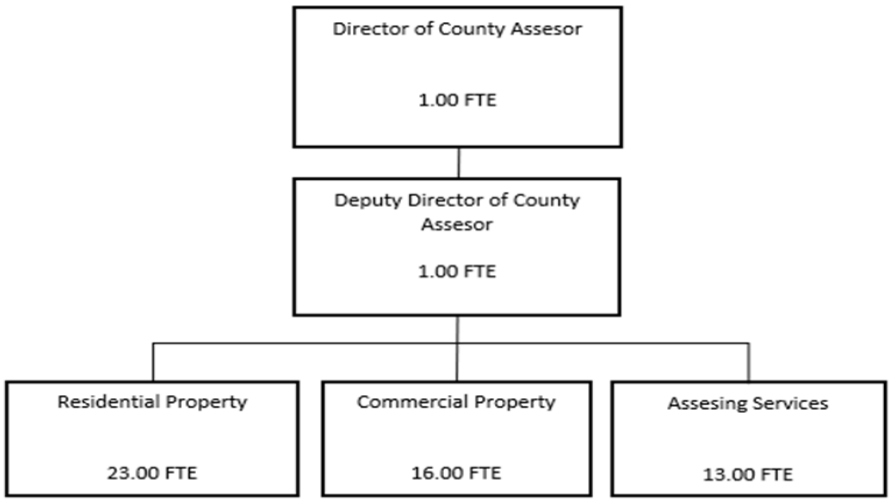


County Assessor
Patrick Chapman, Director of County Assessor

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	49.00
2025 Approved	54.00
2026 Approved	54.00
2027 Approved	54.00



2026-2027 Major Changes

The Major Changes for the County Assessor for the 2026/2027 Proposed Budget are:

- These increases reflect increased costs for recently settled contracts, including updated classification and compensation, as well as general wage adjustments. Health care costs have also increased countywide. **Other Services and Charges** increased by $1,144,829 in 2026.
    - In previous budgets, service fees for internal county supports like Information Services, Property Management, and insurance were centrally budgeted in the Information and Public Records Administration for all departments in the service team. This increase to the County Assessors Department reflects the cost shift to departments.
- **Personnel Services** overall budget increased by $439,945 in 2026 and $404,349 in 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

County Assessor
Patrick Chapman, Director of County Assessor

DEPARTMENT INFORMATION

Partnerships and Collaboration

Activities of the County Assessor Department's annual valuation assessment require department staff to regularly engage with the community. The department's requirement to annually inspect 20% of all properties (about 30,000 property visits) in the county, gives staff the opportunity to educate residents on the assessment process, and highlight department initiatives. Also, coinciding with the annual spring mailing of valuation notices, the department hosts an Open Book Day, which allows property owners to come to the Plato Building and discuss any valuation concerns in person with an assessor. The spring appeal season concludes with the Special Board of Appeal and Equalization (SBAE) holding value appeal hearings for property owners challenging their assessed value. The department leads the formation of this public board comprised of Ramsey County residents. These regular engagement efforts with residents help to ensure the assessment is fair, accurate and equitable.

The County Assessor Department partners regularly with several departments, including the County Attorney, Property Tax, Records and Election Services, Finance, Human Resources and Community and Economic Development. Most recently, cross-department collaboration with Community and Economic Development has proven successful in sharing department subject matter experts and knowledge to ensure common issues related to economic development, valuation, and property tax are addressed proactively. Partnering with Human Resources in the Pathways Program further enhances department work on broadening and diversifying the workforce of the assessing field.

The department also maintains several collaborative relationships beyond the county. A key partnership with the University of Minnesota's Mapping Prejudice project is central to the department's important work in addressing restrictive racial covenants. Participation in the Ramsey County/Saint Paul Joint Property Tax

Advisory Committee (JPTAC) helps inform the county about valuation trends and their potential impact on property tax levies and budgets. Additionally, robust involvement with the Minnesota Association of Assessing Officers (MAAO) keeps staff updated on assessing and valuation issues and helps guide the county's legislative priorities related to assessment.

Organizational Values Reflected in Budget Initiatives

The County Assessor Department has been successful at producing a high-quality assessment. Doing so aligns with Ramsey County's core organizational value of **community**, in putting residents first. By ensuring the department is committed to valuing and classifying all properties accurately, fairly, and equitably, all geographic areas of the County will continue to be fairly and accurately assessed and taxed.

The County Assessor Department's budget is significantly impacted by personnel costs, as the majority of its resources are allocated to staffing. Given the specialized nature of the assessor's work, it is crucial for the department to focus on attracting, retaining, and developing talented employees. This focus on **people** aligns with the county's core organizational values, helping to build a skilled and motivated workforce capable of delivering accurate and fair property assessments. Key to this focus is promoting and fully funding professional education and training for department staff. The county's significant investments in employees have greatly assisted in attracting and retaining talented staff. Profound improvements have been made in these areas.

The department also reflects the value of **equity** by addressing historical injustices in property ownership and ensuring all residents, regardless of geography or background, are served fairly. The Mapping Prejudice

partnership is one example of how the department is confronting past inequities while ensuring current valuation practices are equitable and transparent.

County Manager Priorities Reflected in Budget Initiatives

The County Assessor Department's budget contains several initiatives supporting the County Manger's priorities. The department is focused on **investing in organizational excellence**. A high-quality property tax assessment is only possible with a highly trained staff. To successfully defend the tax base, it is very important to have highly trained staff who have attained upper levels of assessor licensure and certification. The department's budget allows for continuing to fund department staff attaining higher licensure and designation levels. This not only greatly assists in producing a high quality and equitable annual assessment, but it also strengthens the department's ability to defend the tax base during the value appeal process.

Our commitment to **investing in organizational excellence** as well as **county responsible services** is also demonstrated in the department's continued investment in systems and technology. The budget allows the County Assessor Department to build on existing tools, such as fully implementing upgrades to the department's Computer Assisted Mass Appraisal (CAMA) system. Refinement to the CAMA system's complex valuation models allows for more accurate, and efficient, property valuations.

We continue to make **advancing partnerships** a priority. The proposed budget allows the department to maintain current cross-departmental partnerships and deepen its commitment to partner with Community and Economic Development. Collaborative activities include information and data sharing to identify development opportunities, analyze market trends and gauge investment opportunities. These efforts can assist in

evaluating the effectiveness of incentives aimed at stimulating development, including the creation and protection of affordable housing.

Long Term Budget Pressures

The majority of the County Assessor Department's budget is personnel costs. To attract talented staff, and retain current staff, compensation for the department's highly specialized staff needs to remain competitive. The job market for assessing positions in the Twin Cities metro area is very competitive, which puts added pressure on the department to remain competitive with regards to pay in future years. The county's significant investments in employee compensation have addressed current concerns. Funding needs for required assessor licensure training will likely increase in future years as will rates for various real estate market data subscriptions utilized by the department.

Department Summary

BUDGET SUMMARY **County Assessor**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	6,226,686	6,820,926	8,393,200	8,807,053
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	3,690	5,000	3,000	3,000
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**6,222,996**	**6,815,926**	**8,390,200**	**8,804,053**
Inc/(Dec) from Previous Year			1,574,274	413,853
% Inc/(Dec) from Previous Year			23.1%	4.9%
Inc/(Dec) from Two Years				1,988,127
% Inc/(Dec) from Two Years				29.2%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

County Assessor

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	3,690	5,000	3,000	3,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	6,222,996	6,815,926	8,390,200	8,804,053
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**6,226,686**	**6,820,926**	**8,393,200**	**8,807,053**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	6,100,645	6,649,276	7,089,221	7,493,570
Professional Services	119,905	163,650	1,294,729	1,306,233
Client Services	-	-	-	-
Supplies	5,003	8,000	9,250	7,250
Capital Outlay	1,133	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**6,226,686**	**6,820,926**	**8,393,200**	**8,807,053**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

County Assessor
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	3,690	5,000	3,000	3,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	6,222,996	6,815,926	8,390,200	8,804,053
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**6,226,686**	**6,820,926**	**8,393,200**	**8,807,053**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	6,100,645	6,649,276	7,089,221	7,493,570
Professional Services	119,905	163,650	1,294,729	1,306,233
Client Services	-	-	-	-
Supplies	5,003	8,000	9,250	7,250
Capital Outlay	1,133	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**6,226,686**	**6,820,926**	**8,393,200**	**8,807,053**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**49.00**	**54.00**	**54.00**	**54.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **County Assessor**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
County Assessor	3,690	5,000	3,000	3,000
Total Operating Budget	**3,690**	**5,000**	**3,000**	**3,000**
Inc/(Dec) from Previous Year			(2,000)	-
% Inc/(Dec) from Previous Year			(40.0)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	**-**	**-**	**-**	**-**
Total Revenue / Estimated Revenue	**3,690**	**5,000**	**3,000**	**3,000**
Inc/(Dec) from Previous Year			(2,000)	-
% Inc/(Dec) from Previous Year			(40.0)%	-
Inc/(Dec) from Two Years				(2,000)
% Inc/(Dec) from Two Years				(40.0)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **County Assessor**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
County Assessor	6,226,686	6,820,926	8,393,200	8,807,053
Total Operating Budget	**6,226,686**	**6,820,926**	**8,393,200**	**8,807,053**
Inc/(Dec) from Previous Year			1,572,274	413,853
% Inc/(Dec) from Previous Year			23.1%	4.9%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**6,226,686**	**6,820,926**	**8,393,200**	**8,807,053**
Inc/(Dec) from Previous Year			1,572,274	413,853
% Inc/(Dec) from Previous Year			23.1%	4.9%
Inc/(Dec) from Two Years				1,986,127
% Inc/(Dec) from Two Years				29.1%

Department Summary

PERSONNEL SUMMARY BY DIVISION **County Assessor**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
County Assessor	49.00	54.00	54.00	54.00
Total Operating Budget	**49.00**	**54.00**	**54.00**	**54.00**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	**-**	**-**	**-**	**-**
Total Existing Permanent FTE	**49.00**	**54.00**	**54.00**	**54.00**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	**-**	**-**
Total FTE	**54.00**	**54.00**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

HEALTH & WELLNESS SERVICE TEAM

Health & Wellness Administration
Nadir Abdi, Deputy County Manager

DEPARTMENT INFORMATION

Department Overview

Health and Wellness Administration provides executive management, support and oversight for the entire Health and Wellness Service Team. The Health and Wellness Service Team (HWST) is comprised of the following departments:

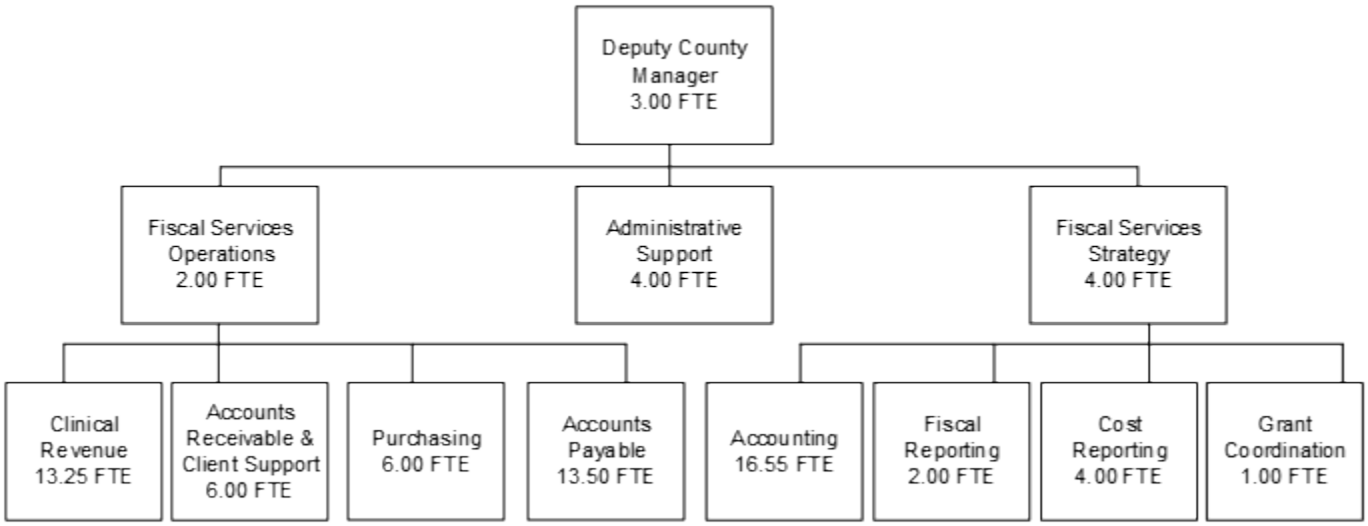
- Community Corrections
- Financial Assistance Services
- Strategy and Innovation
- Public Health
- Social Services
- Veterans Services

All areas work to provide effective and efficient services; strong Residents First service models; and transparency and accountability in all business operations and practices. In 2022, the Health and Wellness Service Team began the Better Together initiative that set the service team on a path towards investing in Health and Wellness departments and staff through fiscal quality improvement. In 2025 all fiscal staff for HWST were centralized to form the Division of Fiscal Services (DFS). Uniting staff by functional area creates collaboration across all fiscal areas, bringing consistency to practice while streamlining processes to advance strategic performance and applying a Racial Equity lens to build new ways to work together to better serve the departments and the community.

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE	
2024 Approved	15.50
2025 Approved	73.30
2026 Approved	75.30
2027 Approved	75.30

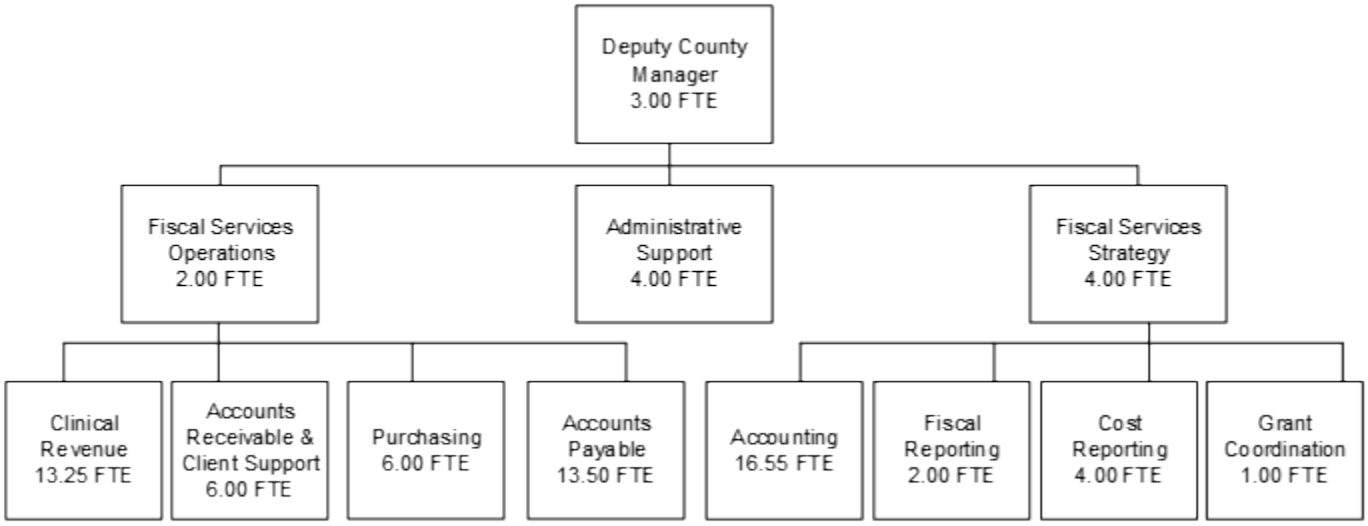


Health & Wellness Administration
Nadir Abdi, Deputy County Manager

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE	
2024 Approved	15.50
2025 Approved	73.30
2026 Approved	75.30
2027 Approved	75.30



2026-2027 Major Changes

The following are the Major Changes for Health and Wellness Administration:

- **Personnel Services**: The 2026 increase is $1.3 million and 2027 is $420,000.
  - The addition of 2.00 FTEs for Random Moment Time Study (RMTS) trainers will ensure the Random Moment participants are responding accurately to the Random Moment. This training will assist in maximizing reimbursement on eligible services and compliance with federal regulations.
  - Increase of 1.00 FTE focused on Medicaid support, claims review and program data. This will support revenue maximization and Medicaid enrollment efforts.
  - Reduction of 1.00 Planning Specialist FTE through attrition due to changing work priorities.
  - Operational Increase: The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage increases. Health care costs have also increased countywide for the upcoming biennium. These operational changes are reflected here. Compensation increased by $394,466 in 2026 and by $503,713 in 2027.
- **Other Services and Charges:** A reduction of $246,000 in 2026 and $438,000 in 2027 is due to decreased need for consulting services.

Health & Wellness Administration
Nadir Abdi, Deputy County Manager

DEPARTMENT INFORMATION

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

The Division of Fiscal Services was built utilizing a bottom-up approach to team development. The staff who do the work were key contributors from the beginning, using their expertise to develop new processes and structure. The core team leading the initiative included the HWST Racial and Health Equity Administrator (RHEA) and a Racial Health Equity Liaison (RHEL) to ensure racial equity was part of the transformation. All fiscal staff attended Racial Equity training led by the RHEA and the RHEL. Service Team departments were included in the process to assist in understanding their unique needs as fiscal services were centralized in the Service Team.

The work is focused on the people we serve. Health and Wellness Administration has many internal stakeholders: employees, Finance, Human Resources, County Manager and County leadership. External stakeholders include the people we serve, community partners and vendors. The daily work supports programs and ensures services are provided to residents.

Organizational Values Reflected in Budget Initiatives

HWST Fiscal Services holds itself to work with **Integrity** as this builds trust with the internal departments and the residents of Ramsey County. The work done in the Fiscal area affects people's lives. Residents and businesses depend upon accurate and timely payments, as this often impacts their ability to provide for basic daily needs.

Health and Wellness Administration focuses on **People** and leads from a position of being servant leaders, prioritizing the needs of the team and the communities served. It is important to focus on the well-being and success of those being led. Developing leaders at all levels results in a collaborative and inclusive environment for the team and ensures many perspectives are heard. The vision of the Division of Fiscal Services was shared and inspired staff to be part of making the vision a reality.

County Manager Priorities Reflected in Budget Initiatives

Health and Wellness Administration embodies the **One Ramsey County** priority. It is important to build relationships throughout the County, other areas learn about HWST while HWST learns from others to ensure best practices and partnership is utilized across the County. This brings to light common goals and working together to achieve those goals as one Ramsey County, rather than departments working in isolation. This applies both internally in our work to support all H&W departments – such as the Youth Treatment Homes that include Social Services and Community Corrections working together and externally in our work with Finance to align with County processes in our new Fiscal Services Division.

Health & Wellness Administration
Nadir Abdi, Deputy County Manager

DEPARTMENT INFORMATION

The 2026-2027 budget demonstrates teamwork as the departments collaborated to ensure they each developed a budget which serves the residents of Ramsey County. This embodies the **Increasing Operational Excellence** priority and ensures that HWST, which comprises nearly 50% of the County budget, has a sustainable and realistic budget that supports the critical services and programs we provide to our community.

Long Term Budget Pressures

Relying on manual data entry and manipulation is a risk which continues to be monitored. The new ERP will address many aspects of this issue. Fiscal Services is dedicated to maximizing the use of the new ERP and finding other technical solutions that fall outside the ERP project. The focus will be on streamlining and enhancing the analysis and reporting capabilities expected from the Division of Fiscal Services.

Department Summary

BUDGET SUMMARY **Health and Wellness Administration**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	2,849,864	8,653,895	9,746,225	9,728,084
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**2,849,864**	**8,653,895**	**9,746,225**	**9,728,084**
Inc/(Dec) from Previous Year			1,092,330	(18,141)
% Inc/(Dec) from Previous Year			12.6%	(0.2)%
Inc/(Dec) from Two Years				1,074,189
% Inc/(Dec) from Two Years				12.4%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Health and Wellness Administration

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,849,864	8,653,895	9,746,225	9,728,084
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**2,849,864**	**8,653,895**	**9,746,225**	**9,728,084**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,041,170	7,651,517	8,990,807	9,410,388
Professional Services	808,694	998,128	751,718	313,996
Client Services	-	-	-	-
Supplies	-	4,250	3,700	3,700
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,849,864**	**8,653,895**	**9,746,225**	**9,728,084**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Health and Wellness Administration
Community Human Services Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,849,864	8,653,895	9,746,225	9,728,084
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**2,849,864**	**8,653,895**	**9,746,225**	**9,728,084**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,041,170	7,651,517	8,990,807	9,410,388
Professional Services	808,694	998,128	751,718	313,996
Client Services	-	-	-	-
Supplies	-	4,250	3,700	3,700
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**2,849,864**	**8,653,895**	**9,746,225**	**9,728,084**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**15.50**	**73.30**	**75.30**	**75.30**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Health and Wellness Administration**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
None	-	-	-	-
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants	-	-	-	-
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**-**	**-**	**-**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Health and Wellness Administration**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Health & Wellness	2,849,864	8,653,895	4,614,098	4,303,264
HWST DFS-Fiscal Operations	-	-	3,232,769	3,417,160
HWST DFS-Fiscal Strategy	-	-	1,899,358	2,007,660
Total Operating Budget	2,849,864	8,653,895	9,746,225	9,728,084
Inc/(Dec) from Previous Year			1,092,330	(18,141)
% Inc/(Dec) from Previous Year			12.6%	(0.2)%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**2,849,864**	**8,653,895**	**9,746,225**	**9,728,084**
Inc/(Dec) from Previous Year			1,092,330	(18,141)
% Inc/(Dec) from Previous Year			12.6%	(0.2)%
Inc/(Dec) from Two Years				1,074,189
% Inc/(Dec) from Two Years				12.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Health and Wellness Administration**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Health & Wellness	15.50	73.30	28.50	28.50
HWST DFS-Fiscal Operations	-			
HWST DFS-Fiscal Strategy	-			
Total Operating Budget	15.50	73.30	76.30	76.30

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**15.50**	**73.30**	**76.30**	**76.30**

FTE Changes	FY26 Approved	FY27 Approved
Reduce Planning Specialist	(1.00)	(1.00)
Total FTE Changes	(1.00)	(1.00)
Total FTE	**75.30**	**75.30**
Inc/(Dec) from Previous Year	2.00	-
Inc/(Dec) from Two Years		2.00

Strategy and Innovation
Dana DeMaster, Director

DEPARTMENT INFORMATION

Department Overview

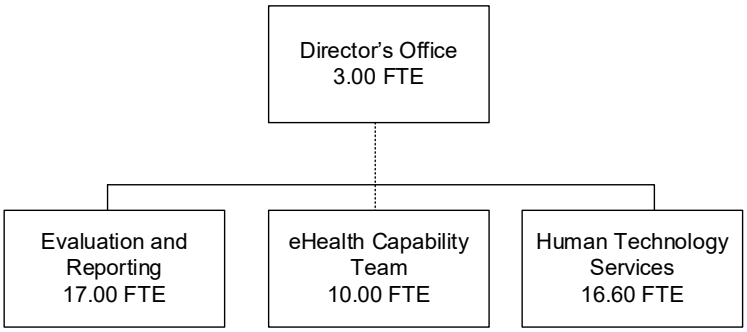
Strategy and Innovation was created from the reorganization of the Health and Wellness Administrative Division (HWAD). It handles the strategic functions of Health and Wellness, including program evaluation, research, and reporting; human services technology support; electronic health record supports; and the Early Childhood Care and Coordination initiative. Innovation and Strategy provides strategic planning support, partners with departments to move county strategic priorities forward, and is also a center for innovation for all departments in the Health and Wellness Service Team.

As part of the HWAD/Strategy and Innovation reorganization, this budget moves operational administrative supports to the departments they serve, including moving Contract Management to Finance, the Scan Center to the Financial Assistance Services Department, and Records and Data Analysis to the Social Services Department. These teams have been reporting to their new departments since 2025, but the budget is being aligned in the 2026-2027 budget.

This budget focuses on Operating as One Ramsey County and Investing in Organizational Excellence by aligning the eHealth Capability Team and Human Services Technology capability team with Information Services, embedding the early childhood work in Public Health, and building county capacity for evaluation, research, and reporting

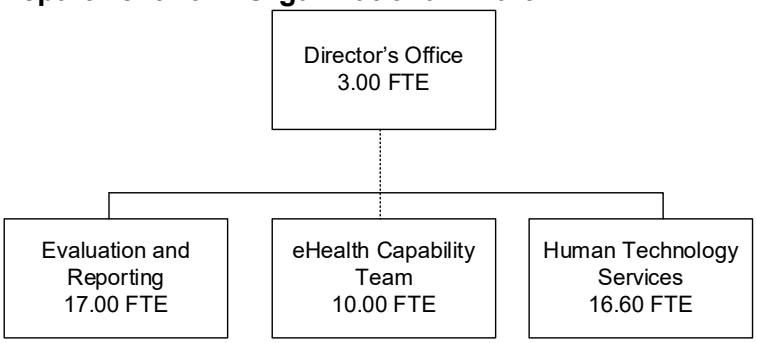
Department Organizational Chart

Department 2026 Organizational Chart



Personnel – FTE	
2024 Approved	130.85
2025 Approved	46.60
2026 Approved	46.60
2027 Approved	46.60

Department 2027 Organizational Chart



Personnel – FTE	
2024 Approved	130.85
2025 Approved	46.60
2026 Approved	46.60
2027 Approved	46.60

Strategy and Innovation
Dana DeMaster, Director

DEPARTMENT INFORMATION

2026-2027 Major Changes

The Major Changes for Strategy and Innovation for the 2026/2027 Proposed Budget include:

- **Revenue decreases** in 2026 of $311,423
  - A reduction in postage revenue of $175,000. Strategy and Innovation will no longer process postage for other entities.
  - A reduction of $61,423 due to changes to the Work Force Solution evaluation reimbursement formula.
  - A reduction of $75,000 reflects a transfer to the Division of Fiscal Services for the LCTS Administrative reimbursement of relevant staff.
- **Personnel Services** overall budget increase in 2026 of $2.2 million and $873,000 in 2027 reflects the following:
  - Positions were transferred from Strategy and Innovation to Social Services, Financial Assistance Services and the Division of Fiscal Services to create Strategy and Innovation. The transfer of $457,000 in 2026 reflect remaining budget not transferred in 2025. Personnel Services increase of $2.7 million reflects an increase for staff compensation as well as an accounting correction to the 2025 budget reflected lower than the approved budget.
  - A transfer of 1.00 FTE from Strategy and Innovation to Public Health for $182,000 is reflected in the budget.
  - An increase of 1.00 FTE Research Supervisor in 2026.
  - Other departmental salary adjustments, including an accounting correction to accurately reflect the 2025 budget.
  - Operational Increase: The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage increases. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes are reflected here. The SI budget includes the information services and property management internal service fees for the Financial Assistance and Social Services Departments due to the cost allocation plan. Compensation costs increased by $287,225 in 2026 and $355,466 in 2027. Information services and property management fees increased by $249,527 in 2026 and by $506,540 in 2027.
- **Other Services and Charges** changes are due to the following factors:
  - Northwoods Traverse is the electronic case file software being implemented in the Social Services Department. The annual subscription costs of $550,000 are included in the Strategy and Innovation budget due to the Federally Approved Indirect Cost Plan. This supports the long-term sustainability of the system.
  - CaseWorks is the electronic case file management system implemented in the Financial Services Department in 2024. The annual subscription costs of $700,000 are included in the Strategy and Innovation budget. This is due to the Federally Approved Indirect Cost Plan. This supports the long-term sustainability of the system.
  - A decrease is postage of $361,000 is due to a new contract for processing internal mail and no longer processing outgoing mail for the City of Saint Paul or the Ramsey County Courts. There is a decrease in revenue and associated staff and postage costs.
  - Administrative Overhead increased by $857,000 due to the 2025 budget reflecting a different amount than the allocation received to be enter into the budget. This is an accounting correction.
  - Liability Tort insurance increased by $341,000 due to actual settled claims experience.
  - The Technology Unit is reducing consulting services by $621,000 in 2026 and an additional $130,000 in 2027.

DEPARTMENT INFORMATION

- A decrease of $2.0 million in the rent allocation is due to a smaller footprint with the move from the East Building to Metro Square.
- **Supplies** decreased in 2026 by $220,000 to reflect previous year's expenditures.
- **Capital** decreased by $150,000 related to the move to Metro Square from the East Building.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration.

Over the last year and continuing through this budget we are making investments in community-based participatory research. **Community-based participatory research** are methods and research approaches where professional researchers and community members collaborate as equals in the research process. Evaluation, Research, and Reporting has made strides in the last five years in increasing their capacity for this type of research. Previous work has been co-designing surveys and other research tools with people impacted by the program being evaluated, including community and impacted people in the research design and creation of research question, and testing evaluation materials with community members. In 2025, county community engagements funds allowed us to send two community members, along with staff researchers, to the Community Responsive Evaluation Association conference where community learned the basics of evaluation and research and gained tools to effectively collaborate with research staff.

We are growing more intentional in this work and investing in it during this budget cycle. Our **Race Equity and Community Action Team** (RECEAT) is partnering with two evaluation staff on a community-based participatory research project that will form the basis for how we build these principals and actions into our evaluation work as a general rule, rather than an exception. This is reflected in our increased budget for community engagement, as well as staff time and employee development to ensure staff are prepared to build this into our regular work.

Strategy and Innovation partners with the Social Services Department, the Public Health Department, Compliance and Ethics**,** and community in the implementation of a patient portal for the NextGen electronic health record. Having electronic access to one's health record has become an expectation for most of us and a regular way patients access their health information. Ramsey County clinics have not had a patient portal for accessing patient records. With changing community expectations and new regulations for Certified Community Behavioral Health Clinics, this budget invests in adding and supporting this functionality.

In 2025, we are working to determine business requirements and identify shared workflows across county clinics for a launch in 2026. Innovation and Strategy's eHealth Capability Team is working with internal clinics to ensure they have the support, processes, and policies in place for success. In 2026, as implementation nears, we will engage with community to ensure patients' needs are addressed by the portal and to identify training needs for staff to best help our diverse patients best use the portal.

Strategy and Innovation
Dana DeMaster, Director

DEPARTMENT INFORMATION

Organizational Values Reflected in Budget Initiatives

This budget invests in **Leadership** through shifts in how electronic health records are provided to clinical staff and residents. Since its launch in 2016, more staff are using our electronic health record system and desire for more functionality and features have increased. Through collaboration with the Public Health Department and Social Services Department we have identified key upgrades and features to implement over the next budget cycle. The most notable is adding a patient portal that allows access for residents to their health records, test results, and payments. The eHealth Capability Manager identified cost savings on existing functions that allow us to include the patient portal in our next budget as well as expansions to PhDoc, the electronic healthcare records system used by many Public Health clinics, without additional funding.

To support our commitment to continuous improvement and supporting strong teams in the clinics we serve, in 2024 a vacant position was reclassified to create a dedicated training position for the eHealth Capability Team. Working in collaboration with clinic managers, the eHealth Capability Team is developing new training approaches that use a combination of in-person support, job aides, and recorded sessions, and using information from tickets submitted by users to identify areas for more targeted training support.

County Manager Priorities Reflected in Budget Initiatives

Strategy and Innovation is **Investing in Operational Excellence** through robust evaluation and reporting. County demand for data-driven and research-driven decision-making has been increasing. More departments understand the value of program evaluation and data analytics. The departments we have historically served have been wanting more from this team and departments that previously did not have access to these services now want them. To help meet that demand and ensure more departments have access to these critical supports, we are increasing the staffing of Evaluation, Research, and Reporting in 2026-2027. This budget makes two American Rescue Plan Act evaluation positions permanent and reclassifies two other vacant positions into Research Supervisors. These supervisors will allow us to better support research staff and the departments we serve and add program evaluation capacity as these supervisors will be able to take on evaluation projects as well.

This budget continues to invest in **County Responsible Services** through technology modernization. The Human Services Modernization project, started in 2021, will be complete by the end of 2025. This project has dramatically changed the way the Financial Assistance Services and the Social Services Departments do their work. Large investments were made under the Residents First strategic priority in electronic case file management systems that move these departments from paper client files to electronic, allowing staff to spend more time with residents rather than with paperwork. This results in increased costs in the Human Services Technology budget for software subscriptions.

The need to modernize technology and workflows continues. In the coming biennium there are a few critical systems used by the Financial Assistance Services and the Social Services Departments that are reaching their end of life and are going out of support. Systems that support burial tracking, mental health care billing, and cross-program client identification will need to be replaced.

Additionally, technology modernization updates made over the last few years require investment in staff skills to be able to support these new tools. Many of our old systems were 20 to 30 years old and required skills and knowledge that are also outdated; this budget reflects the need to retrain staff to be able to meet these changing needs.

Strategy and Innovation
Dana DeMaster, Director

DEPARTMENT INFORMATION

Long Term Budget Pressures

This budget lays the groundwork to meet demand for evaluation, research, and data analytics by retaining two ARPA-funded positions and creating one Research Supervisor position. However, to provide accessible, equitable program evaluation and research that is responsive to and knowledgeable about department programs and has a county-wide view of strategic priorities requires both depth and breadth. To provide both will require increased investments in the future to focus on department-specific evaluation and others that are focused on the county's strategic priorities.

In addition to an increased desire for program evaluation, the county has increased its use and demand of quantitative data and reporting. Reporting positions were increased by 1 FTE in 2024, but coverage is barely adequate to meet the needs of the Social Services Department, Financial Assistance Department, and the clinics that use the NextGen, one of the county's electronic health record systems. Due to the complexity of the data systems and limited staff, there is little ability to do cross-training, and we rely on single points of knowledge.

The county is also investing in new data reporting tools. Information Services brought on the county's first Data Manager and will be expanding these supports, yet training staff, transferring reports from old methods to new reporting software, and supporting end users in how to use different reporting tools and understand how data informs their work remains a challenge.

Finally, the Human Services Modernization program resulted in necessary and massive changes in how we do our work. The promise of increased efficiency, standardized workflows, and risk from paper records is being realized. These changes do shift costs. Before Modernization, costs were largely salary and benefit costs for staff time to manage paper, data entry, and manual document management and storage. Now staff will be able to spend more time with residents – an important gain. However, there are costs associated with the new technology that did not exist before. These costs are being covered in this budget in part by revenue from the Department of Human Services administrative cost allocation and Medical Assistance Unwind funds. Going forward, the county will need to budget for these technology subscription costs.

Department Summary

BUDGET SUMMARY **Strategy and Innovation**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	32,434,990	25,434,750	26,070,570	27,628,720
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	651,430	750,450	439,027	441,762
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**31,783,560**	**24,684,300**	**25,631,543**	**27,186,958**
Inc/(Dec) from Previous Year			947,243	1,555,415
% Inc/(Dec) from Previous Year			3.8%	6.1%
Inc/(Dec) from Two Years				2,502,658
% Inc/(Dec) from Two Years				10.1%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Strategy and Innovation

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	305,938	275,000	200,000	200,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	142,953	175,000	-	-
Other Revenue & Taxes	202,539	300,450	239,027	241,762
Property Tax Levy	31,783,560	24,684,300	25,631,543	27,186,958
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**32,434,990**	**25,434,750**	**26,070,570**	**27,628,720**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	12,784,108	4,585,713	6,760,227	7,326,001
Professional Services	19,534,386	20,397,211	19,228,405	20,220,781
Client Services	-	-	-	-
Supplies	116,496	301,826	81,938	81,938
Capital Outlay	-	150,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**32,434,990**	**25,434,750**	**26,070,570**	**27,628,720**

Department Summary

REVENUE AND EXPENTURE BY CATEGORY & INDIVIDUAL FUND

Strategy and Innovation
Community Human Services Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	305,938	275,000	200,000	200,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	142,953	175,000	-	-
Other Revenue & Taxes	202,539	300,450	239,027	241,762
Property Tax Levy	31,783,560	24,684,300	25,631,543	27,186,958
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**32,434,990**	**25,434,750**	**26,070,570**	**27,628,720**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	12,784,108	4,585,713	6,760,227	7,326,001
Professional Services	19,534,386	20,397,211	19,228,405	20,220,781
Client Services	-	-	-	-
Supplies	116,496	301,826	81,938	81,938
Capital Outlay	-	150,000	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**32,434,990**	**25,434,750**	**26,070,570**	**27,628,720**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**130.85**	**46.60**	**46.60**	**46.60**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Strategy and Innovation**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Administration & Overhead	271	250	250	250
Fiscal Services	105,938	75,000	-	-
Facilities & Space	143,383	175,200	200	200
E Health Capability Team	200,000	200,000	200,000	200,000
Evaluation & Reporting	201,838	300,000	238,577	241,312
Total Operating Budget	651,430	750,450	439,027	441,762
Inc/(Dec) from Previous Year			(311,423)	2,735
% Inc/(Dec) from Previous Year			(41.5)%	0.6%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**651,430**	**750,450**	**439,027**	**441,762**
Inc/(Dec) from Previous Year			(311,423)	2,735
% Inc/(Dec) from Previous Year			(41.5)%	0.6%
Inc/(Dec) from Two Years				(308,688)
% Inc/(Dec) from Two Years				(41.1)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Strategy and Innovation**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Administration & Overhead	852,758	1,117,937	1,236,408	1,265,365
Fiscal Services	4,531,032	1,461,350	42,500	46,500
Contract Management	1,000,648	296,891	-	-
Facilities & Space	9,943,621	4,811,477	6,916,042	7,143,362
Records Management	1,373,709	1,446,901	-	-
E Health Capability Team	2,040,574	2,552,895	2,598,432	2,624,633
Human Services Technology Team	11,340,095	12,102,571	12,878,488	13,821,852
Evaluation & Reporting	1,352,553	1,644,728	2,398,700	2,727,008
Total Operating Budget	32,434,990	25,434,750	26,070,570	27,628,720
Inc/(Dec) from Previous Year			635,820	1,558,150
% Inc/(Dec) from Previous Year			2.5%	6.0%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
SSD MHUC SAMHSA CMHI (G103042)	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**32,434,990**	**25,434,750**	**26,070,570**	**27,628,720**
Inc/(Dec) from Previous Year			635,820	1,558,150
% Inc/(Dec) from Previous Year			2.5%	6.0%
Inc/(Dec) from Two Years				2,193,970
% Inc/(Dec) from Two Years				8.6%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Strategy and Innovation**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Administration & Overhead	6.00	5.00	3.00	3.00
Fiscal Services	44.00	11.75	-	-
Contract Management	11.00	4.50	-	-
Facilities & Space	9.00	(35.50)	-	-
Records Management	22.00	22.00	-	-
E Health Capability Team	9.00	9.00	10.00	10.00
Human Services Technology Team	16.85	16.85	16.60	16.60
Evaluation & Reporting	13.00	13.00	16.00	16.00
Total Operating Budget	130.85	46.60	45.60	45.60

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**130.85**	**46.60**	**45.60**	**45.60**

FTE Changes	FY26 Approved	FY27 Approved
Research & Evaluation Supervisor	1.00	1.00
Total FTE Changes	1.00	1.00
Total FTE	**46.60**	**46.60**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Social Services
Sophia Thompson, Director

DEPARTMENT INFORMATION

Department Overview

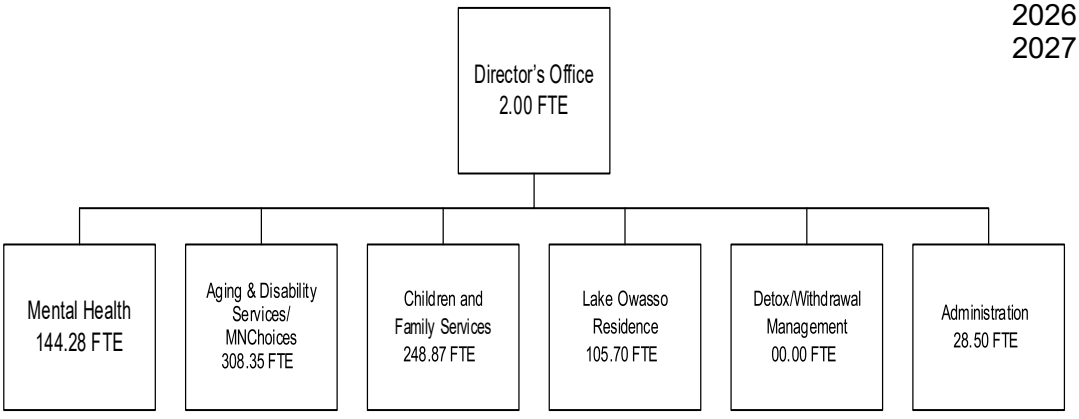
The Social Services Department (SSD) aims to address disparities by providing timely, responsive, and quality services to community, residents, and families. SSD includes: Administration, Aging & Disability Services and MnCHOICES (ADS & MNC), Children and Family Services (CFS), Detoxification and Withdrawal Management, Lake Owasso Residence and Mental Health (MH) – providing a wide range of critical services to improve the quality of life, safety, health and well-being of residents through direct service to vulnerable adults, seniors, children, youth, and families. Major changes in the 2026/2027 budget cycle for SSD budget include: increases in SSD staff complement, increased contracts for children, youth and adults in need of community placement, increased cost of placements in residential settings, and optimization of revenue opportunities.

SSD is committed to advancing racial and health equity in its provision of protection and support services to children, youth and adults who are vulnerable or who need mental and/or chemical health services. This work is challenging given an aging population, increased needs post pandemic, increase in individuals and families with complex needs, and racially and ethnically diverse communities that are best served by non-traditional and culturally specific services. It is imperative that SSD engages residents with lived experience, the experts on our systems and services, to achieve better outcomes. SSD priorities that address disparities in our system and provide effective and efficient services include:

- Reducing wait times for services across the department.
- Increasing access to high quality and focused services to meet the complex needs of individuals and families reflective of their cultural background.
- Increasing community engagement and relationship building with people we impact most through systems and services.
- Budgeting to reflect actual cost and increasing staffing and business costs.

Department Organizational Chart

Department 2026 Organizational Chart



Personnel – FTE	
2024 Approved	735.70
2025 Approved	762.20
2026 Approved	837.70
2027 Approved	837.70

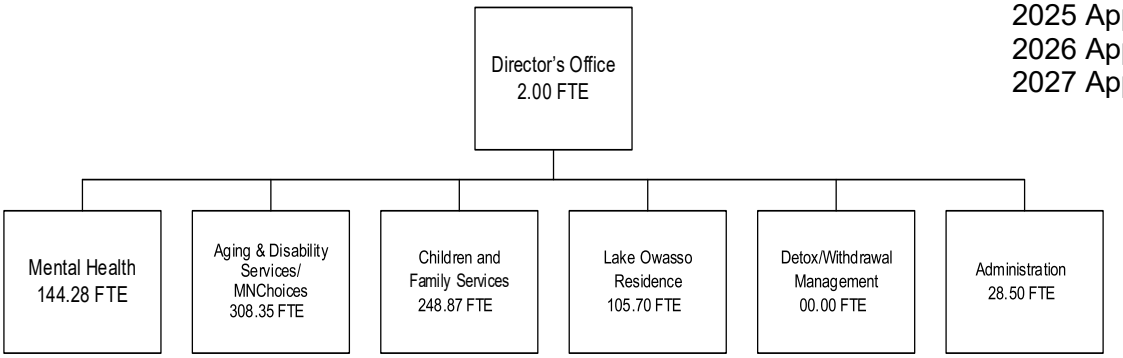
Social Services
Sophia Thompson, Director

DEPARTMENT INFORMATION

Department 2027 Organizational Chart

Personnel – FTE

2024 Approved	735.70
2025 Approved	762.20
2026 Approved	837.70
2027 Approved	837.70



2026-2027 Major Changes

The following are the Major Changes for Social Services:

- **Increase in revenue**
  - Investments made by the County Board with class and compensation will have an impact on the SSD budget in personnel cost and will have a positive impact on revenue generation as well. Because of the increase in staffing cost particularly with the additional MNChoices staffing, we anticipate a boost in revenue of $14.0 million in 2026 and an additional $4.3 million in 2027 in time study revenue.
  - Additionally, efforts to increase clinical revenue, which began in 2022, are now being actualized. Understanding where our gaps were in each phase of the revenue cycle, we were able to make improvements in our processes and strategic hires to increase billable opportunities. We continue to see a steady increase in revenue by working in partnership with the clinical revenue team and are improving staff and leadership competencies. The revenue management cycle and overall service delivery has led to an increase in projected revenue of $1.9 million in 2026 and an additional $555,000 in 2027.
  - Operational Increase: The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage increases. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes are reflected here. Compensation costs increased by $4 million in 2026 and $5.2 million in 2027. Property management fees increased by $82,470 in 2026 and $168,239 in 2027.
- **Increase in the SSD Staff Complement**
  - In the previous budget cycle, SSD implemented significant cuts in staffing as the budget could not support these positions. However, the current workforce cannot meet the demands of the county responsible services SSD provides for residents and current team members are stretched thin leading to inefficiencies, burnout and missed opportunities for growth. SSD's commitment to investing in workforce stability strives for better outcomes for clients and a healthier, more sustainable work environment. After shifting of personnel from the Health and Wellness Admin

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Division (HWAD) and realigning resources within the service team to support where spending occurs SSD will be increasing its complement by 105.00 FTE's.

- In March of 2025, 80.00 FTEs were authorized by the County Board to support the MnCHOICES and Aging and Disability Services area. These additional FTEs will allow the ADS MnCHOICES to address the waitlist for initial and reassessments as well as increase access to other necessary services in the ADS division. In 2026, the cost of 80.00 FTES is $9.9 million with associated revenue of $12.0 million. In 2027, staff cost will increase to $10.4 million with an anticipated generation of $13.4 million in revenue.
- The transfer of 26.50 FTEs from the HWAD/DIS Department in 2025 will support the build out of the SSD Administration Division. This will include implementation of high-quality onboarding and training to support and ensure staff readiness, competence and confidence while creating a supportive work environment. Fostering a stable and motivated workforce is essential for improving outcomes for residents and families, additionally this support will leave staff feeling supported and confident in their job roles leading to increased retention. This division will also focus on maximizing revenue opportunities and quality assurance. The cost of these FTEs in 2026 is $3.0 million and an additional $200,000 in 2027.
- Aimed at achieving the desired outcomes of prevention, safety, staff retention and wellbeing. This work not only supports families along the child protection continuum but those in need of prevention services, kinship supports, youth engagement and licensing. Funds will be allocated to enhancing program delivery through expanded training for all staff in the County's safety practice model through a cultural and community lens emphasizing how to keep kids safe at home when possible. This will be done by continuing to leverage partnerships, the Child Protection Allocation grant, Families First Prevention Services Act, the Minnesota African American Family Preservations Child Welfare Disproportionality Allocation and by shifting staff to where they are needed most. In 2026-2027 we will eliminate a known funding cliff and add 32.00FTEs to the workforce in the areas of Case Aides, Social Workers and supervisors. These FTEs along with increased community contracts will support the division with the much-needed staff and support services to meet their county responsible mandates. This creates the ability to respond to statutory mandates and service delivery demands across child protection and the child welfare continuum. This investment of additional staff and support from contracts with community providers aims to improve family outcomes by focusing on safety with family and community, reducing the need for out-of-home placements, strengthening legal compliance, and improving staff retention by supporting manageable caseloads. With the addition of this staffing there are also opportunities to maximize Child Welfare Targeted Case Management (CW-TCM) and other revenue streams, with a goal of reducing reliance on local funding over time. This investment in staff and contracts to serve our residents totals $2,500,244 in 2026 and $4,550,245 in 2027.
- The Mental Health Division continues to experience a significant increase in the volume and complexity of calls for both Crisis and Adult Protection services. As we expand our efforts to meet community needs through proactive outreach, education, and alternative service delivery models, the demand for timely, person-centered responses continues to increase. Although these services are mandated, the financial burden of implementation and service delivery falls disproportionately on the county. Current state allocation formulas do not adequately reflect current demand, or the staffing levels required to deliver these services effectively. This results in looking for ways to invest by adding positions to the Adult Protection area to support with investigating the increasing number of reports received of vulnerable adults and the aging population within Ramsey County. Our Crisis team is a 24/7 service meeting the needs of many during their time of need providing immediate assessments. State allocations do not adequately reflect the current demand, leading to challenges in timely and effective responses. This investment aims to enhance the team's capacity to fulfill its

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statutory obligations, ensure the safety and well-being of vulnerable adults, and reduce the reliance on staff overtime. This division will invest in 5.00 new FTEs in these two areas to support the ongoing needs and transfer 1.00 position to Veteran Services. This is a cost of $539,700 in 2026 and $570,457 in 2027 including an anticipated reduction in overtime.

- **Adjustment in FTE expenses to the operating budget from the Child Protection Project** Reallocating 13 FTEs from the Child Protection Project into the operating budget in 2026 and another 10 positions in 2027 is included to end the anticipated spending cliff. This is an additional $1.7M in 2026 and $1.5M increase to the operating budget in 2027.

- **Changes in Clients Services Budget:**
  - **Increase contractual costs for children, youth and adults awaiting community placements** SSD continues to see increasing cost associated with residents not being in the right level of care at the right time.
  - Children / Youth: SSD is responsible for securing out of home placements for children who are unable to be safely in their homes for a range of reasons. When placements are not immediately available children wait safely in local hospitals. While the number of youth boarding in hospitals while awaiting community placements, needing acute psychiatric care or residential care facilities is slowly declining, the costs for the services has increased by 13.72% over the last four years. Though we continue to aggressively look for ways to partner with appropriate community providers, the needs of the youth and community response available are not always in sync. The department continues to work to build capacity with community providers to provide appropriate placements. This impacts the budget by a cost increase of $350,000.
  - Adults: While some temporary legislative and diversion efforts in the last budget proved successful and provided relief they have now sunsetted. Civil commitments have increased 31.7% and Rule 20 cases increased by 242.2% since 2020. Many of the Rule 20 referrals are deemed incompetent to stand trial and require treatment in a secure, state-operated setting. We are also experiencing extended lengths of stay in State Operated Services (SOS) due to persistent challenges in securing timely community placements and a lack of adequate community-based resources. Also, the daily cost of care at state-operated facilities continues to rise. Over the past five years, Anoka Metro Regional Treatment Center (AMRTC) rates alone have increased by 13.72%, contributing to escalating expenditures at the County level. To recognize the actual costs in the budget, the budget is increased by $3.2 million in 2026 and an additional $600,000 in 2027 from the approved 2025 budget.
  - **Increased Cost Placements in Residential Settings**
    SSD continues to see costs rise for children who need residential treatment placement. This is especially true when these placements are Psychiatric Residential Treatment Facilities (PRTF) or similar, and they are out of state and not bordering Minnesota, as they are not eligible for Medicaid reimbursement through Families First Prevention Services Act. When this occurs, the placing agency is responsible for the entire cost of placement. These placements range from $750 to $1,300 per day. Additionally, we are experiencing a rise in clinical diagnosis, acute mental health needs and volatile behaviors, leading to higher costs. While the Social Services leadership team continues to work to establish options to keep children safe and supported at home with the resources they need, there are time when the behavioral needs of the individual exceed the ability for them to remain in the home environment. To account for this in the budget, the base funding is increased by $1,363,050 annually.

- **Eliminating Detox / Withdrawal Management**
  - Ramsey County's Detox and Withdrawal Management Program has been an important part of the County's response to substance use disorder and public health crises. In the 1990s, Minnesota mandated that each county provide detoxification services as a safe alternative to incarceration for

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intoxicated individuals. However, ongoing challenges—including staffing shortages, administrative burdens, financial inefficiencies, and accessibility issues—have led us to the decision to close the program as of January 1, 2026. We serve approximately ten clients a day and will work to transition the clients and work with labor relations on staff support. Detox and Withdrawal Management services are provided in the community and transitioning Ramsey County to a community-based model aligns with best practices observed in other counties. As part of this effort, we will provide onetime grants to help develop community capacity for withdrawal management and detox services within Ramsey County. This expansion aims to offer a comprehensive continuum of care, facilitating seamless transitions from withdrawal management to ongoing treatment and maintains access for residents. This approach not only expands service availability but also leverages specialized expertise, leading to improved patient outcomes. Furthermore, this approach allows Ramsey County to focus on oversight and strategic planning, ensuring that services meet community needs.

- Eliminating this line of service will reduce the complement by 39.50 FTE's with a net savings of $800,000 in 2026 and an additional $250,000 in savings in 2027. If we included the full cost of the program in 2026, the levy needed for support would have been $4.5 million in 2026 and $4.9 million in 2027. The budget includes $1.75 million in 2026 and $1.5 million in 2027 to pay for Ramsey County detox clients served in the community and one-time grants for providers.

- **Appropriate Response Initiative (ARI)**
  - The Mental Health Division will continue its efforts to operationalize positions currently funded through the American Rescue Plan Act (ARPA) under the Appropriate Responses Initiative (ARI). These positions ensure the continuation of timely, coordinated, and trauma-informed responses to individuals experiencing a behavioral health crisis and are an investment in public safety, equity, and community well-being that drive measurable impacts in crisis de-escalation, reduced emergency room and jail utilization and improved connections to long-term care and support. There are 17.00 FTEs funded in the Safety and Justice budget however, these are supervised and functionally supported by the SSD and Mental Health Division.

Treatment Court –

- The Treatment Court budget for 2026 and 2027 is reduced to $5,600 to reflect a decrease in staff charges. Staff are reimbursed by the 2nd Judicial Court except for milage and parking.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

Partnerships and Collaboration

Internal Partnerships:
The Social Services Department continues to work on strengthening internal relationships which includes our partners within Ramsey County. Each division recognizes the importance and overlapping natures of services for individuals and families who access our services, which speaks to the importance of developing and nurturing relationships within our own organization. While we work to harbor strong relationships with all departments, we want to highlight some specific relationships including Financial Assistance, Division of Innovation and Strategy, Community Corrections, and Public Health (PH). SSD has worked to increase partnerships through streamlining processing, increasing accessibility by direct referral processes, collaborative meetings and increased communication channels. Additional internal partnerships that remain

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strong include the Alternative Response Initiative (ARI) with the Emergency Communication Center and PH Department, the County Attorney's office and the Housing Stability Department. This budget cycle we anticipate expanding our partnerships to all departments.

External Partnerships:

SSD continues to work on building external partnerships throughout the divisions. Specific focus has been made to build rapport and increase engagement efforts with communities that have experienced higher rates of disproportionalities. African American and American Indian communities experience over-representation in our non-voluntary services, while being underrepresented in our voluntary services. Growing our partnerships with community leaders and culturally responsive agencies is one of the ways we aim to reduce disparities within these communities. Across the department, Social Services contracts with community providers to serve residents from varying backgrounds. Examples include culturally specific targeted case management services, community support services, capacity builders, and parent mentoring. Most of these contracts provide voluntary up-front services and thus can be seen as preventative and assisting with avoiding deeper end, more costly services. Additionally, Social Services is working to establish increased opportunities to engage with the African American, American Indian, and Karen communities through education sharing and engagement opportunities.

Another strong collaborator in providing services to residents is the school districts. The department works collaboratively with school districts providing education on the resources available to families and residents. Social Services continues to work on developing a working relationship with law enforcement to best serve residents and creating an appropriate Social Service response when requested. Continuing to harness and build these relationships will increase the likelihood residents are met with the best response when they experience a social service need as the communication lines are already established.

Community Advisory Councils:

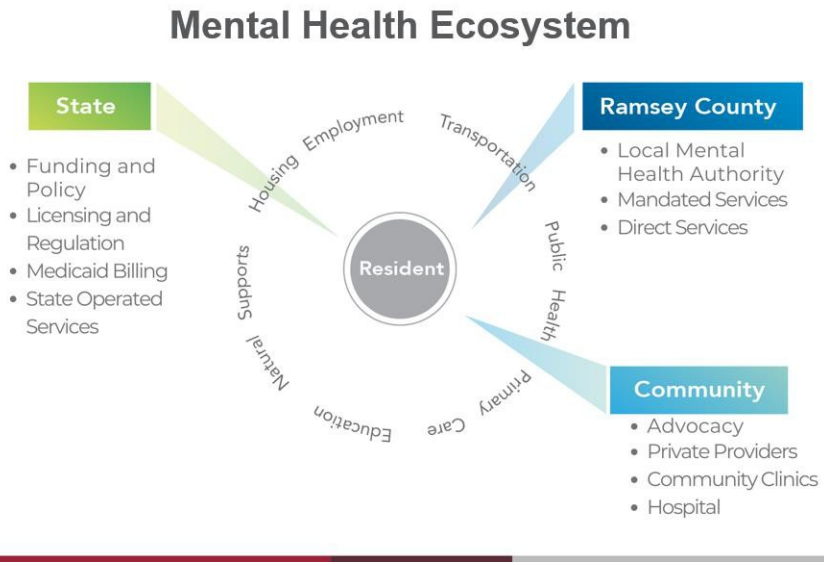
The Social Service Department offers five Community Advisory Council (CAC) meetings for residents to attend. These CAC groups are also attended by program managers. The CAC groups cover all major division areas and provide community feedback, strengthen relationships, and provide communication channels for community and leadership within the department.

Needs Assessment:

The Mental Health division has contracted with the Wilder Foundation to conduct a comprehensive mental health needs assessment, which offers critical insights directly from residents, service providers, and system partners. The findings help us identify current service gaps and guide our strategic and budgetary decisions to align resources where they are most needed. Again, the needs assessments can identify gaps, which will help us strategically work with partners to offer up-front services that can decrease deep-end services that are a more costly strain on the budget. The Mental Health Ecosystem consist of many partners all necessary to support the everchanging mental health needs of the community. While we all serve a different function all are important to ensure community wellness.

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Lake Owasso Residence (LOR):
LOR is committed to maximizing each resident's full social, physical and emotional development potential through person-centered services by engaging in active treatment and community integration. Residents are provided with opportunities to receive support from the surrounding neighborhood through volunteer opportunities for those who share in the desire to give the residents the best life possible. We support a day program for social and leisure activities for residents. Community and advisory groups also provide support to residents for summer vacations, family picnics, recreation, holiday parties and other activities.

Moving Forward with the Budget:
SSD recognizes that building and maintaining strong partnerships is essential to maximizing the impact of our programs and optimizing resource use. Strategic collaboration—both across Ramsey County departments and with external organizations—enhances our ability to deliver wraparound services and ensures a more coordinated continuum of care for residents.

Many individuals served by SSD are also eligible for or actively receiving services from other County departments. To reduce duplication, close service gaps, and better align interventions with resident needs, SSD prioritizes integrated service delivery. Increased collaboration and interdepartmental coordination—are critical to ensuring that residents receive the right services at the right time.

Below are existing relationships and those we wish to build or improve:

- County Attorney office collaboration during Minnesota African American Family Preservation & Child Welfare Disproportionality Act (MAAFPCWDA) Implementation
    - Continue collaborating with County Attorney's Office to implement MAAFPCWDA
    - Partner with Workforce Solutions to increase access to training and employment resources.
- Mental Health Crisis Team collaboration with Emergency Communication Team & Alternative Response Initiative
    - Ensure the appropriate response to mental health emergencies within the community.

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- Housing Stability Department
  - Deepening collaboration with this department will increase housing options for residents and streamline processes for accessing this necessary resource.
- Youth Treatment Homes
  - Continue collaborating with the County Attorney's Office and Community Corrections to ensure the development and utilization of these homes for youth.

Organizational Values Reflected in Budget Initiatives

The Social Services Department relies heavily on **community** input for improvement in its programming. There is a large recognition within the Social Services staff of the impact offering services that are mandated and non- mandated have on community and how they meet the needs of residents. Some of the ways that community voice is being heard is though community co-design work, community engagement work, partnering with community agencies, having staff that is reflective of communities we are serving, community presence in evaluation panels for contracting, and investment with local community agencies.

The Social Services budget also strongly supports the value of **people**. We recognize the continued responsibility to prioritize those with the highest needs. In a time of limited resources, Social Services is working to collaborate across systems to reduce barriers and streamline services to serve residents and to ensure timely effective care throughout Social Services and with our partners both internally and externally. The longer clients wait for service, the higher the needs tend to be. Additional costs arise as well if residents are not connected to the appropriate level of services at the right time. The additional staffing in Social Services will decrease wait times for residents, easing the burden for residents and decreasing stress for staff within the department, benefitting staff morale while increasing staff retention.

The recent compensation and classification modernization process was an additional investment that advanced the talent attraction, retention and promotion strategic priority. Through this, process improvements have been made increasing Ramsey County's ability to attract and retain talent through the simplification of the classification structure, quicker progression through salary ranges and building a salary structure that balances internal equity with being competitive with the market.

County Manager Priorities Reflected in Budget Initiatives

The Social Services Department focused this budget on **County Responsible Services, Operating as One Ramsey County and Investing in Organizational Excellence**.

County Responsible Services: The Social Services Department has traditionally provided both, mandated and non-mandated, services to residents. This budget prioritizes funding for services that are county responsible, ensuring that resources are allocated efficiently to areas where the County is responsible for providing the service to our residents. This includes our work in Child Welfare where efforts are made to prevent children and families from needing a child protection response to family challenges and when they do ensure the appropriate response and services are provided when an intervention is necessary. As a phase in county for MAAFPCDWA Ramsey County continues to implement active efforts, which are intensive, hands-on, and culturally responsive support from child protection workers and are designed to prevent family separation and support safe preservation whenever possible. This targeted approach enables us to deliver high- quality services where they are most needed in community, while maintaining clear lines of responsibility and maximizing the impact of available funding. Social Services will be evaluating the responsiveness and

effectiveness of programs based on data in partnership with our evaluation team. Like in our Mental Health area where we are leaning on program evaluation responses to learn how the community views are service delivery and where they want to see improvements in services provided at the Mental Health Center and in our Metal Health Crisis program. We also want to ensure our programs are not duplicative of other services offered by internal or external partners.

Operating as One Ramsey County-Social Services continues to improve in this priority area. As mentioned above, many residents have multiple touchpoints across the county. Operating as one is essential to effectively serve residents for multiple reasons. Through improved partnership and collaboration from our internal partnerships we can provide a faster, more streamlined experience for residents to access the continuum of care. Meeting this continuum will also impact the budget by setting residents up with the right services. Examples of this include creating better access for clients with our partners in Workforce Solutions, Housing Support, and Financial Assistance. One tool we plan to use to accomplish this is through “Serenity” the newly acquired and community named Mental Health Vehicle that will allow us to outreach to community about Mental Health services while providing a touch point for resources for all services. These are longer term solutions with better outcomes for residents.

Investing in Organizational Excellence- Social Services provides many county-responsible and statutorily required services. These services require staff for administration. Internal workgroups have looked at shifting duties to relieve pressure points, however, backlogs continue to exist across Social Services. Budget to support staffing needs in the Children and Family Service Division, Admin Division, and MnChoice/Aging and Disability Service Division will support the investment needed to reach organizational excellence. This will ensure timely responses to complete assessments, support for residents seeking services from Ramsey County, support the administrative division, and reduce overtime costs that have been historically utilized to fill the coverage gap.

Long Term Budget Pressures

The Social Services Department implements programming in accordance with state and federal guidance and in response to local community needs. Given the increased need for service improvements identified to meet the demand include hiring additional staff to reduce wait times for MnCHOICES assessments, increasing use of Targeted Case Management to meet specialized needs identified by residents; and contracting for intensive supports that are culturally specific as more residents present with complex needs. Long term budget pressures to address our residents’ needs include:

Staffing, Retention, & Training Needs: Across all divisions in Social Services previous budgets did not support the Staffing needed to provide quality services. As the needs in community continue to increase we will need to keep on pace with staffing. The uptick in Adult Protection Reports and MnChoices assessments are examples of needs in the aging population. In addition, there is a need to provide active efforts for ICWA, MIFPA, & MAAFPCWDA families served in the Child Protection units. The addition of MAAFPCWDA, which will include 85% of the families served in Ramsey County in the next two years, will have significant budget implications.

Some of the staffing for Adult Protection and Child Protection has been sustained in the past by grants, however these grant funds only cover a portion of the staffing and with funding cliffs on the horizon this is an area of risk. Additionally, allocations received for Adult Protection do not account for the aging population that results in additional needed staff.

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High caseloads, demanding workloads, and the challenging nature of the work have historically contributed to low staff morale and high turnover in Social Services. To foster long-term workforce stability, investments in staff training and development are essential. Expanding the administration division is one strategic way to support this investment, ensuring that staff receive the necessary support and resources to succeed and remain in their roles over time.

Reductions in Funding, Cost Shifts, Unbillable Services: Social Services continues to provide a variety of services, many of which can be covered by Medical Assistance or some form of insurance. With potential federal and state changes in Medical Assistance, these may have budgetary impacts as well as impacts for the residents we serve. Additionally, there are potential State budget cost shifts that will impact the Social Service budget. These changes will be monitored with regularity to understand when a pivot is needed.

Mental health services are delivered in a variety of settings, including in correctional facilities, crisis situations, and state hospitals across a continuum of care. Individuals served in correctional and state-operated settings often present with some of the highest and most complex needs. These services are essential and the inability to bill for them inhibits our flexibility to reinvest in preventive and community-based care.

Infrastructure Needs: Long-term sustainability requires investment in technology systems to reduce inefficiencies, improve client engagement, and increase the ability to bill for services rendered. There is a significant need for business operations to support rate settings, efficiencies, automations, CPT codes, managing contracts, and fee scales. Building out these areas would support our efforts around billing and revenue maximization. Staff allocations in infrastructure allow for staff time saved to be diverted to billable services and client care. Building this infrastructure allows us to continually evaluate what services we should provide and what services we should support, partner and collaborate with the community to provide.

Department Summary

BUDGET SUMMARY **Social Services**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	116,731,160	120,147,234	143,289,213	152,269,632
Expenditure / Appropriation - Projects / Grants	16,569,169	29,785,342	18,162,813	16,464,835
Revenue / Est. Revenue - Operating Budget	62,041,335	67,558,687	81,821,241	86,093,852
Revenue / Est. Revenue - Projects / Grants	10,882,369	29,785,342	18,162,813	16,464,835
Use of Fund Balance	-	-	-	-
County Tax Levy	**60,376,625**	**52,588,547**	**61,467,972**	**66,175,780**
Inc/(Dec) from Previous Year			8,879,425	4,707,808
% Inc/(Dec) from Previous Year			16.9%	7.7%
Inc/(Dec) from Two Years				13,587,233
% Inc/(Dec) from Two Years				25.8%

Department Summary

REVENUE & EXPENDITURE
BY CATEGORY & ALL REPORTING FUNDS

Social Services

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	10,313,053	6,192,600	9,769,720	10,324,720
Intergovernmental Revenue				
Federal	28,953,648	36,895,305	42,418,510	44,555,167
State	30,885,014	51,090,124	44,948,824	44,821,800
Local / Other	-	-	-	-
Total Intergovernmental Revenue	59,838,662	87,985,429	87,367,334	89,376,967
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	2,771,989	3,166,000	2,847,000	2,857,000
Property Tax Levy	60,376,625	52,588,547	61,467,972	66,175,780
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**133,300,329**	**149,932,576**	**161,452,026**	**168,734,467**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	68,877,720	77,758,752	93,532,546	99,817,470
Professional Services	5,587,928	8,581,096	5,378,789	5,379,512
Client Services	58,712,520	63,380,026	62,494,994	63,491,788
Supplies	122,161	212,702	45,697	45,697
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**133,300,329**	**149,932,576**	**161,452,026**	**168,734,467**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Social Services
Community Human Services Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	10,313,053	6,192,600	9,769,720	10,324,720
Intergovernmental Revenue				
Federal	28,605,350	33,629,187	40,129,126	42,249,007
State	22,396,631	29,580,341	32,413,593	32,728,311
Local / Other	-	-	-	-
Total Intergovernmental Revenue	51,001,981	63,209,528	72,542,719	74,977,318
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	2,756,977	3,111,000	2,807,000	2,817,000
Property Tax Levy	52,827,791	52,588,547	61,467,972	66,175,780
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**116,899,802**	**125,101,675**	**146,587,411**	**154,294,818**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	66,007,155	73,469,332	90,383,182	96,586,734
Professional Services	4,948,447	6,198,956	4,811,370	4,900,975
Client Services	45,829,929	45,258,738	51,360,178	52,774,428
Supplies	114,271	174,649	32,681	32,681
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**116,899,802**	**125,101,675**	**146,587,411**	**154,294,818**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**602.65**	**629.15**	**696.35**	**708.35**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Social Services Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	348,298	3,266,118	2,289,384	2,306,160
State	8,488,383	21,509,783	12,535,231	12,093,489
Local / Other	-	-	-	-
Total Intergovernmental Revenue	8,836,681	24,775,901	14,824,615	14,399,649
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	15,012	55,000	40,000	40,000
Property Tax Levy	7,548,834	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**16,400,527**	**24,830,901**	**14,864,615**	**14,439,649**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	2,870,565	4,289,420	3,149,364	3,230,736
Professional Services	639,481	2,382,140	567,419	478,537
Client Services	12,882,591	18,121,288	11,134,816	10,717,360
Supplies	7,890	38,053	13,016	13,016
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**16,400,527**	**24,830,901**	**14,864,615**	**14,439,649**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**25.35**	**27.35**	**35.65**	**23.65**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION **Social Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Social Services - General	147,358	75,000	181,899	189,415
Out of Home Displacement - Gen	5,793,183	6,472,858	10,175,717	10,663,523
Residential Homes	(497)	2,000	1,000	1,000
Treatment Facilities	-	-	-	-
Children & Family - General	2,541,273	2,526,838	2,389,887	2,389,887
Children's Intake	-	7,000	-	-
Case Management	4,577,172	5,777,106	4,933,060	5,010,887
Family Support	90,209	85,000	105,000	90,000
Adult Mental Health - General	1,635,535	1,624,645	1,540,651	1,540,651
Adult Support - General	953,112	857,875	1,205,499	1,205,499
Adult Mental Health Case Management	1,398,310	520,000	1,370,000	1,370,000
Pre-Petition Screening	36,000	-	30,000	30,000
Crisis & CMH - General	1,398,758	1,393,577	1,311,032	1,311,032
Embedded Social Workers	130,472	-	-	-
Children's Mental Health Intak	772	400,000	-	-
Children's Mental Health - Case Management	570,575	300,000	600,000	600,000
MN Choices	27,509,921	30,426,604	34,245,871	36,562,080
Aging & Disability Services	4,543,434	5,960,484	13,591,905	14,435,158
Assertive Community Treatment	1,063,634	1,240,000	1,250,000	1,250,000
Partial Hospitalization Program	722	-	-	-
Mental Health Center - CCBHC	8,929,202	6,947,600	8,889,720	9,444,720
Withdrawal Management	722,190	2,942,100	-	-
Total Operating Budget	62,041,335	67,558,687	81,821,241	86,093,852
Inc/(Dec) from Previous Year			14,262,554	4,272,611
% Inc/(Dec) from Previous Year			21.1%	5.2%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION **Social Services**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
SSD MHUC SAMHSA CMHI (G103042)	-	1,000,000	-	-
Support for Emancipated Living Function (G201106)	23,010	65,000	45,000	45,000
Time Limited Reunification (G201116)	40,230	232,740	293,964	310,740
Alternative Response (G201117)	170,058	216,046	203,486	203,486
Parent Support Grant (G201125)	434,643	509,195	215,160	215,160
Respite Care (G201129)	29,933	45,507	108,016	108,016
Minnesota Systems of Care Expansion and Sustainability (G201136)	-	100,000	-	-
Child Welfare Opiate (G201138)	113,982	174,123	208,210	208,210
Maternal Child Substance Abuse (G201203)	389,692	1,104,795	1,480,872	1,480,872
Family First Prevention Services Act (FFPRSA) Grant (G201207)	34,553	592,546	524,470	-
Pre-Admission Screening (G201303)	-	-	-	-
Mental Health Screening (G201313)	264,538	256,248	284,808	301,056
Adult Crisis Grant (G201317)	812,540	820,740	881,148	931,380
HW Mental Health CSP (G201319)	3,963,929	5,243,955	5,225,392	5,225,392
HW Mental Health AMHI (G201320)	1,888,463	4,412,412	4,514,893	4,514,893
Preschool Development Grant (G201322)	245,924	115,575	300,000	300,000
SSD-Mental Health Urgent Care (G201330)	-	-	-	-
Transition to Community Initiative Grant (G201331)	-	67,500	-	-
Kinship Navigator Services (G201530)	53,319	254,388	254,388	254,388
Adult Protection Services Grant (G201532)	300,390	241,956	284,808	301,056
Violence Prevention Wrap-Around Services Grant (G208109)	-	4,750,000	-	-
Youth Treatment Homes Grant (G208110)	86,489	4,640,675	-	-
MN Postal Plan Full Scale Exercise (G211025)	-	-	-	-
Child Welfare Initiative (G306047)	-	55,000	40,000	40,000
CHS DHS Child Protection (P070097)	1,959,979	4,794,556	3,178,498	1,900,696
Indian Child Welfare Act (P070506)	70,697	92,385	119,700	124,490
Total Projects / Grants	10,882,369	29,785,342	18,162,813	16,464,835
Total Revenue / Estimated Revenue	**72,923,704**	**97,344,029**	**99,984,054**	**102,558,687**
Inc/(Dec) from Previous Year			2,640,025	2,574,633
% Inc/(Dec) from Previous Year			2.7%	2.6%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Social Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Social Services - General	4,846,393	7,609,782	10,460,812	10,975,141
Out of Home Displacement - Gen	4,918,501	3,864,507	4,175,205	5,184,384
Kinship	4,721,755	5,646,855	5,537,112	5,430,904
Family Foster Homes / Non Kin	3,017,870	3,298,615	3,232,577	3,296,615
Shelter	680,462	1,269,368	1,482,714	1,519,368
Residential Homes	3,850,080	2,236,950	3,600,000	3,600,000
Correctional	2,157,510	3,118,421	2,501,550	2,512,250
Treatment Facilities	743,393	851,510	1,000,000	1,000,000
Children & Family - General	597,041	814,772	884,989	912,947
Children's Intake	4,799,947	4,840,016	4,947,978	5,860,801
Early Intervention	1,294,915	1,400,622	2,300,267	2,665,390
Youth Intervention	497,149	669,252	579,014	612,601
Case Management	4,434,593	5,626,721	9,002,636	10,093,305
Family Support	6,328,734	6,857,286	7,000,996	8,304,115
Indian Child Welfare Act	1,063,842	913,674	1,043,575	1,103,052
Adult Mental Health - General	51,400	21,420	60,000	60,000
Adult Support - General	14,020,059	12,628,660	15,840,000	16,473,600
Adult Mental Health Intake (VADD)	867,982	965,123	702,448	741,779
Adult Mental Health Case Management	1,943,558	2,768,938	2,734,877	2,830,282
Pre-Petition Screening	1,709,082	1,762,042	2,054,299	2,125,486
Adult Protection	1,106,128	1,205,525	1,689,207	1,784,658
Crisis & CMH - General	115,895	133,309	117,415	122,005
Adult Crisis	1,823,947	659,582	1,938,065	2,025,048
Adult Stabilization	486,739	602,395	1,226,818	1,296,291
Child Crisis & Stabilization	809,139	1,040,080	863,900	912,446
Embedded Social Workers	36,288	273,559	254,408	268,964
Project Assist	13,745	78,607	77,817	82,036
Children's Mental Health Intak	18,228	151,837	100,000	100,000
Children's Mental Health - Case Management	873,389	1,206,024	581,140	590,973
MN Choices	20,505,804	19,499,570	29,276,767	30,764,133
Aging & Disability Services	12,113,320	12,380,068	15,031,582	15,708,263
Assertive Community Treatment	1,526,031	1,960,626	1,729,480	1,821,865
Partial Hospitalization Program	355,997	280,082	-	-
Correctional Clinical Support	791,907	791,922	982,680	1,036,446

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Social Services**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Treatment Court	951,394	641,894	5,600	5,600
Mental Health Center - CCBHC	6,847,720	6,608,406	8,523,285	8,948,884
Withdrawal Management	5,811,223	5,469,214	1,750,000	1,500,000
Total Operating Budget	116,731,160	120,147,234	143,289,213	152,269,632
Inc/(Dec) from Previous Year			23,141,979	8,980,419
% Inc/(Dec) from Previous Year			19.3%	6.3%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
SSD MHUC SAMHSA CMHI (G103042)	88,716	1,000,000	-	-
Support for Emancipated Living Function (G201106)	21,366	65,000	45,000	45,000
Time Limited Reunification (G201116)	168,721	232,740	293,964	310,740
Alternative Response (G201117)	200,391	216,046	203,486	203,486
Parent Support Grant (G201125)	525,403	509,195	215,160	215,160
Respite Care (G201129)	33,594	45,507	108,016	108,016
Minnesota Systems of Care Expansion and Sustainability (G201136)	-	100,000	-	-
Child Welfare Opiate (G201138)	113,982	174,123	208,210	208,210
Maternal Child Substance Abuse (G201203)	595,997	1,104,795	1,480,872	1,480,872
Family First Prevention Services Act (FFPRSA) Grant (G201207)	250,795	592,546	524,470	-
Pre-Admission Screening (G201303)	-	-	-	-
Mental Health Screening (G201313)	303,200	256,248	284,808	301,056
Adult Crisis Grant (G201317)	1,013,640	820,740	881,148	931,380
HW Mental Health CSP (G201319)	7,569,210	5,243,955	5,225,392	5,225,392
HW Mental Health AMHI (G201320)	4,747,239	4,412,412	4,514,893	4,514,893
Preschool Development Grant (G201322)	267,024	115,575	300,000	300,000
SSD-Mental Health Urgent Care (G201330)	-	-	-	-
Transition to Community Initiative Grant (G201331)	-	67,500	-	-
Kinship Navigator Services (G201530)	250,871	254,388	254,388	254,388

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY **Social Services**

BY DIVISION

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Adult Protection Services Grant (G201532)	-	241,956	284,808	301,056
Violence Prevention Wrap-Around Services Grant (G208109)	90,000	4,750,000	-	-
Youth Treatment Homes Grant (G208110)	160,343	4,640,675	-	-
Child Welfare Initiative (G306047)	35	55,000	40,000	40,000
CHS DHS Child Protection (P070097)	97,945	4,794,556	3,178,498	1,900,696
Indian Child Welfare Act (P070506)	70,697	92,385	119,700	124,490
Total Projects / Grants	16,569,169	29,785,342	18,162,813	16,464,835
Total Expenditure / Appropriation	**133,300,329**	**149,932,576**	**161,452,026**	**168,734,467**
.				
Inc/(Dec) from Previous Year			11,519,450	7,282,441
% Inc/(Dec) from Previous Year			7.7%	4.5%
Inc/(Dec) from Two Years				18,801,891
% Inc/(Dec) from Two Years				12.5%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Social Services**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Social Services - General	38.75	65.25	61.50	61.50
Children's Intake	35.00	33.00	28.00	33.00
Early Intervention	12.80	12.80	17.76	19.76
Youth Intervention	5.00	5.00	4.00	4.00
Case Management	44.00	44.00	47.75	51.75
Family Support	52.87	52.87	55.37	55.37
Indian Child Welfare Act	7.50	7.50	8.00	8.00
Adult Mental Health Intake (VADD)	8.00	8.00	5.00	5.00
Adult Mental Health Case Management	9.00	9.00	13.00	13.00
Pre-Petition Screening	7.80	7.80	8.80	8.80
Adult Protection	10.00	10.00	12.00	12.00
Adult Crisis	3.70	3.70	8.70	8.70
Adult Stabilization	5.30	5.30	9.80	9.80
Child Crisis & Stabilization	7.70	7.70	7.00	7.00
Embedded Social Workers	2.00	2.00	2.00	2.00
Project Assist	1.00	1.00	1.00	1.00
Children's Mental Health - Case Management	6.00	6.00	1.00	1.00
MN Choices	142.50	142.50	137.80	137.80
Aging & Disability Services	78.10	78.10	86.10	86.10
Assertive Community Treatment	12.83	12.83	10.00	10.00
Partial Hospitalization Program	3.00	3.00	-	-
Correctional Clinical Support	4.00	4.00	5.00	5.00
Treatment Court	5.00	5.00	-	-
Mental Health Center - CCBHC	32.05	32.05	40.77	40.77
Withdrawal Management	37.50	37.50	-	-
Total Operating Budget	571.40	595.90	570.35	581.35

Department Summary

PERSONNEL SUMMARY BY DIVISION **Social Services**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Time Limited Reunification (G201116)	2.20	2.20	2.00	2.00
Maternal Child Substance Abuse (G201203)	6.00	8.00	7.00	7.00
Family First Prevention Services Act (FFPRSA) Grant (G201207)	-	-	1.00	-
Mental Health Screening (G201313)	2.00	2.00	2.00	2.00
Adult Crisis Grant (G201317)	6.80	6.80	6.80	6.80
HW Mental Health CSP (G201319)	2.00	3.60	2.60	2.60
HW Mental Health AMHI (G201320)	2.00	2.00	-	-
Kinship Navigator Services (G201530)	0.75	0.75	1.25	1.25
Adult Protection Services Grant (G201532)	2.00	2.00	2.00	2.00
CHS DHS Child Protection (P070097)	31.25	33.25	20.00	10.00
Total Projects / Grants	56.60	60.60	44.65	33.65
Total Existing Permanent FTE	**628.00**	**656.50**	**615.00**	**615.00**

FTE Changes	FY26 Approved	FY27 Approved
Case Aide 3s (15.00 FTEs), Social Worker 4 Supervisors (2.00 FTEs), Social Worker 3s (4.00 FTEs)	21.00	21.00
Social Worker 3	1.00	1.00
Mental Health Professionals	3.00	3.00
Case Aide (1.00 FTE), Social Workers (26.00 FTEs), Social Worker Seniors (34.00 FTEs), Social Worker 4s (5.00 FTEs), Public Health Nurse Clinician (1.00 FTE), Public Health Nurse (1.00 FTE)	68.00	68.00
Account Specialists (2.00 FTEs), Case Aides (4.00 FTEs), Social Workers (3.00 FTEs), Social Worker Seniors (3.00 FTEs)	12.00	12.00
Senior Child Protection Workers	-	11.00
Senior Child Protection Workers (G229001)	11.00	-
Reinstate Behavioral Health FTE	1.00	1.00
Total FTE Changes	117.00	117.00
Total FTE	**732.00**	**732.00**
Inc/(Dec) from Previous Year	75.50	-
Inc/(Dec) from Two Years		75.50

Department Summary

BUDGET SUMMARY **Lake Owasso Residence**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	12,423,408	11,664,749	12,272,179	12,272,179
Expenditure / Appropriation - Projects / Grants	-	-	-	-
Revenue / Est. Revenue - Operating Budget	10,044,562	9,492,570	10,100,000	10,100,000
Revenue / Est. Revenue - Projects / Grants	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	**2,378,846**	**2,172,179**	**2,172,179**	**2,172,179**
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) from Two Years				-
% Inc/(Dec) from Two Years				-

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Lake Owasso Residence

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	10,044,562	9,492,570	10,100,000	10,100,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,378,846	2,172,179	2,172,179	2,172,179
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**12,423,408**	**11,664,749**	**12,272,179**	**12,272,179**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	10,349,857	9,498,029	10,086,025	10,084,925
Professional Services	1,567,835	1,634,635	1,705,154	1,706,254
Client Services	-	-	-	-
Supplies	505,716	532,085	481,000	481,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**12,423,408**	**11,664,749**	**12,272,179**	**12,272,179**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Lake Owasso Residence
Lake Owasso Residence Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	10,044,562	9,492,570	10,100,000	10,100,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	2,378,846	2,172,179	2,172,179	2,172,179
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**12,423,408**	**11,664,749**	**12,272,179**	**12,272,179**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	10,349,857	9,498,029	10,086,025	10,084,925
Professional Services	1,567,835	1,634,635	1,705,154	1,706,254
Client Services	-	-	-	-
Supplies	505,716	532,085	481,000	481,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**12,423,408**	**11,664,749**	**12,272,179**	**12,272,179**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**107.70**	**105.70**	**105.70**	**105.70**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Lake Owasso Residence**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
LOR Administration	10,044,562	9,492,570	10,100,000	10,100,000
Total Operating Budget	10,044,562	9,492,570	10,100,000	10,100,000
Inc/(Dec) from Previous Year			607,430	-
% Inc/(Dec) from Previous Year			6.4%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None				
Total Projects / Grants	-	-	-	-
Total Revenue / Estimated Revenue	**10,044,562**	**9,492,570**	**10,100,000**	**10,100,000**
Inc/(Dec) from Previous Year			607,430	-
% Inc/(Dec) from Previous Year			6.4%	-
Inc/(Dec) from Two Years				607,430
% Inc/(Dec) from Two Years				6.4%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Lake Owasso Residence**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
LOR Administration	1,809,534	1,708,670	1,783,694	1,774,634
LOR Food Services	351,574	388,851	360,077	360,585
LOR Health Services	596,380	557,568	669,039	668,002
LOR Plant Operation & Maint	744,891	671,918	706,214	704,325
LOR Resident Living	8,240,070	7,476,890	7,646,232	7,652,179
LOR Development Services	680,959	860,852	1,106,923	1,112,454
Total Operating Budget	12,423,408	11,664,749	12,272,179	12,272,179
Inc/(Dec) from Previous Year			607,430	-
% Inc/(Dec) from Previous Year			5.2%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Expenditure / Appropriation	**12,423,408**	**11,664,749**	**12,272,179**	**12,272,179**
Inc/(Dec) from Previous Year			607,430	-
% Inc/(Dec) from Previous Year			5.2%	-
Inc/(Dec) from Two Years				607,430
% Inc/(Dec) from Two Years				5.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Lake Owasso Residence**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
LOR Administration	4.00	2.00	2.00	2.00
LOR Food Services	0.80	0.80	0.80	0.80
LOR Health Services	4.40	4.40	4.30	4.30
LOR Plant Operation & Maint	5.00	5.00	4.00	4.00
LOR Resident Living	85.50	85.50	85.90	85.90
LOR Development Services	8.00	8.00	8.70	8.70
Total Operating Budget	107.70	105.70	105.70	105.70

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	**107.70**	**105.70**	**105.70**	**105.70**

FTE Changes	FY26 Approved	FY27 Approved
None	-	-
Total FTE Changes	-	-
Total FTE	**105.70**	**105.70**
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) from Two Years		-

Public Health
Amy Caron, Director

DEPARTMENT INFORMATION

Department Overview

Saint Paul - Ramsey County Public Health works in partnership with residents, community partners, internal partners, and other units of government to promote, protect and improve the health of the community. National and state **Foundational Public Health Responsibilities (FPHR)** have been established as standards for all public health departments. Included in the FPHR are the following Foundational Areas:

- **Communicable Disease Control** – Preventing the spread of infectious diseases through prevention and treatment in key areas such as immunizations, tuberculosis control, and sexual and reproductive health.
- **Chronic Disease & Injury Prevention** – Promoting healthy communities and healthy behaviors that address social determinants of health which have a direct link to poor health outcomes and chronic disease, violence prevention, substance use, healthy behaviors, and mental health.
- **Environmental Public Health** – Preventing and reducing exposure to environmental hazards and supporting healthier built and natural environments; responding to climate change and increasing community resilience through mitigation and adaptations, fighting against disparate impacts, and a focus on healthy homes.
- **Maternal, Child and Family Health** – Investing in prevention, community education and outreach for healthy pregnancy, birth and family outcomes, including family home visiting models that meet the needs of families; WIC community outreach, enrollment and co-enrollment of eligible residents; access to sexual violence and domestic violence services.
- **Access To & Linkages with Clinical Care** – Provision of clinical services, referrals to and support of community clinics providing medical, dental and behavioral health care to uninsured and underinsured.

Additionally, Foundational Capabilities include:

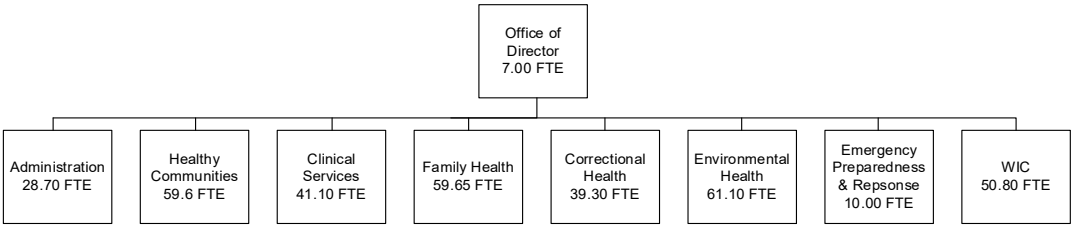
- **Assessment & Surveillance** – Epidemiologic disease surveillance as well as overall assessment of the community's health through the Community Health Assessment.
- **Community Partnership Development** – Strength in partnerships throughout work of the department.
- **Equity** – Addressing equity and health disparities.
- **Organizational Competencies** – Focus on workforce development and core competencies.
- **Policy Development & Support** – Policy level impacts through legislation, ordinances, and working with community agencies.
- **Accountability & Performance Management** – Maintaining national accreditation, ensuring administrative compliance, focusing on performance improvement, developing measures to assess and improve health outcomes.
- **Emergency Preparedness & Response** – Preparing for and responding to public health issues such as natural disasters, infectious disease outbreaks, chemical spills and acts of terrorism.
- **Communications** –Working closely with the Communications and Public Relations team on accessible communication on a vast array of public health topics.

Public Health
Amy Caron, Director

DEPARTMENT INFORMATION

Department Organizational Chart

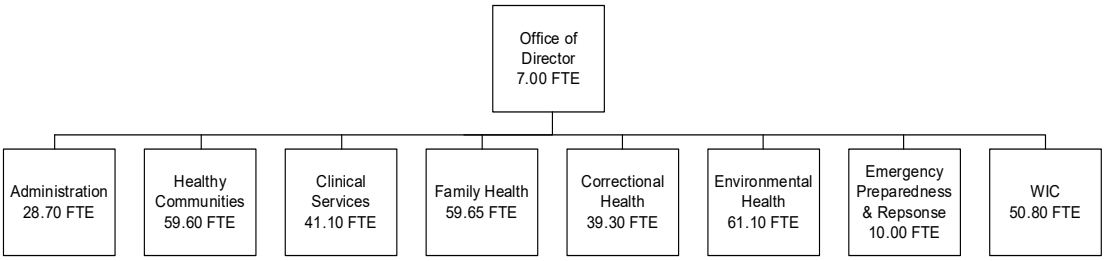
Department 2026 Organizational Chart



Personnel – FTE

2024 Approved	337.80
2025 Approved	332.25
2026 Approved	360.05
2027 Approved	360.05

Department 2027 Organizational Chart*



Personnel – FTE

2024 Approved	337.80
2025 Approved	332.25
2026 Approved	360.05
2027 Approved	360.05

* As noted in the organizational alignment information at the beginning of this document, in 2027 environmental health will be moving out of the Public Health department into the Economic Growth and Community Investment service team.

2026-2027 Major Changes

The following are the Major Changes affecting the Public Health budget for 2026 and 2027:

- **Operational Increases:** The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for Information Services (IS) and Property Management have also increased in the 2026-27 budget. These operational changes are reflected here. Compensation costs increased by $82,404 in 2026 and $167,280 in 2027. Internal service fees for IS and Property Management increased by $54,068 in 2026 and $110,299 in 2027.
- **Revenue:** The total revenue increase in 2026 is $13.1 million, $4.3 million in grants in Family Health, Clinical Services, WIC and Healthy Communities and $7.0 million in Environmental Health. The increase in 2027 is $1.0 million in grants and $1.0 million in Environmental Health for a total revenue increase of $2.0 million. The increase in revenue in the Environmental Health budget is from the County Environmental Charge (CEC), a hauler collected service charge assessed on the cost of managing garbage. The CEC is designed to reflect the volume of waste generated by users of the system and provide an incentive to reduce waste and increase recycling. The CEC funds staff in the areas of solid waste planning, operations, and compliance, outreach & engagement, the environmental center, yard

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waste sites, healthy homes and climate, as well as supports the budget for the joint activities and related staffing administered through Ramsey/Washington Recycling & Energy.

- **Personnel Services increased $7.8 million in 2026 and $2.4 million in 2027 due to an increase of 27.80 FTEs.**
  - There are 6.00 new grant funded FTEs and 5.00 FTES previously approved by the Board of Commissioners, for a total of 11.00 grant funded FTEs. The positions were added to the following grants: Family Health, Women Infant and Children (WIC), Cannabis Education, Harm Reduction, and Response Sustainability.
  - 8.00 FTEs are included for Healing Streets. These were American Rescue Plan Act funded positions that were previously in Transforming Systems Together.
  - A transfer from Public Health to Community Corrections of 1.00 FTE.
  - 1.00 FTE was transferred from the Division of Innovation and Strategy for Early Childhood Development/Family Coach.
  - An additional 2.80 FTE to support Correctional Health in Project Bridge, a partnership between Correctional Health, the Ramsey County Sheriff's Office and Public Health.
- **Other changes in the levy budget include:**
  - **Correctional Health** services face significant budget pressures in 2026, with levy increasing by $1.1 million from $6.5 million to $7.6 million. This growth spans both personnel and contracted medical professional services.
  - **Tort Liability** expenses specifically related to Correctional Health increased by $543,000, an increase from $112,000 to $656,000. The increase correlates to the number of settled liability cases.
  - **Reduction in Trusted Messenger Funding**: The elimination of $400,000 levy funding for Trusted Messenger partnerships with community agencies will terminate this program and services mid-2026. Grant funds are available through June 2026, but no other subsequent funds are identified at this time. Public Health will leverage county wide trusted messenger tools that Communications and Public Relations provides and continue to further develop relationships and programming.
  - **WIC Funding:** There is a reduction of $326,000 of levy allocation for the WIC program as the WIC grant increased in 2024. This increase shifted program costs from the levy to the program grant and has allowed Public Health to hire additional staff.
  - **Assessment Funding:** One time funding for an assessment of Correctional Health staffing and operations will be done in 2026 for $100,000.
  - **Increase Training Resources:** A $50,000 investment in training reflects our partnership with the Sheriff's Office and Risk Management for training focused on loss prevention.
  - In addition to the transfer of 1.0 FTE from the Division of Innovation and Strategy, levy funding for the **Family Coach Initiative** is included in the 2026-2027 Public Health budget, with $200,000 allocated for 2026 and an additional $307,000 in 2027 for a total of $507,000 in 2027.
  - Decrease **Healing Streets** program levy by $300,000 for operational expenses reflecting a refined program scope.
- **Other Professional Services Increase**: Overall increase of $3.3 million for other professional services. Environmental Health other professional services increased $4.2 million, and other professional services funding in grant supported programs, previously allocated for contract medical services. decreased by $1.3 million. The increase in Environmental Health is primarily due to anticipated increases in contracts for Household Hazardous Waste collection, and electronics waste recycling and disposal. A solicitation for these services is being released this fall.

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- **Other Departmental Changes:** Operational increase of $224,000 across various Public Health divisions, not related to personnel costs.
- **Increase in Intergovernmental Payments**: Additional $2.3 million funding was requested by the Ramsey/Washington Recycling & Energy for Joint Activities as described in the Solid Waste Management Plan. The majority of this increases is due to costs associated with the Food Scraps Pick Up Program.
- There is no use of the **Solid Waste Fund Balance** included in the 2026 – 2027 budget.
- **Appropriate Response Initiative**: The Public Health Department will continue its efforts to operationalize positions currently funded through the American Rescue Plan Act (ARPA) under the Appropriate Responses Initiative (ARI). These positions ensure the continuation of timely, coordinated, and trauma-informed responses to individuals experiencing a substance use related crisis and are an investment in public safety, equity, and community well-being that drive measurable impacts in crisis de-escalation, reduced emergency room and jail utilization and improved connections to long-term care and support. 1.5FTEs will be funded through the Safety and Justice budget however these are supervised and functionally supported by the Public Health Department.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/

Partnerships and Collaboration

Saint Paul – Ramsey County places a strong value on active participation of and partnership with community. Partnership and collaboration are at the heart of the department's work. Part of the work of public health is to influence systems to change policies and practices that increase access to better health. This requires work across sectors to bring a public health prevention viewpoint to partnerships and collaboration. Public Health has a long history of community engagement and engages community in a variety of ways, such as through advisory committees, action teams, hiring panels, and surveys that inform department direction and program efforts.

Interdepartmental and service team collaborative efforts as well as partnership with external organizations align and strengthen services to achieve better outcomes. This is exemplified by the following formal joint powers agreements and informal partnerships:

- Ramsey and Washington counties have worked together to manage waste responsibly since the 1980s. Today, the counties work jointly through **Ramsey/Washington Recycling & Energy (R&E)** on waste reduction, reuse, recycling and solid waste management The two counties created R&E to help facilitate and continue this collaborative work. Through R&E, the counties strive to protect health and the environment and meet the state's 75% recycling goal by 2030. By working together, the counties achieve efficiency and consistency across the region. This is evidenced by the Food Scraps Pickup Program which reduces the amount of food scraps ending up in the trash/ waste stream by composting these materials.
- The **Healthy Aging Initiative** brings together older adults, private and public organizations, service and medical providers, and local governments to identify the cultural and community needs and

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strengths of one of the fastest growing populations in Ramsey County. Relationships and partnerships are the basis of the Healthy Aging Initiative. Both lived experience and data inform the Initiative's work.

- The **Appropriate Response Initiative** is intended to enhance 911 responses in Ramsey County by focusing on resident well-being and community. The initiative is a partnership between Emergency Communications, Social Services and Public Health to help build safer communities, prevent violence and reduce disparities by investing in a wider range of response options for people in need. Expanded response options will include additional social services crisis response, public health response and new community responders.
- Public Health's community-engaged **Mental Health and Wellness Action Team** (MHWAT) works with community and informs the department's work in responding to integrated health care needs of Ramsey County residents and greater communities. MHWAT works to improve mental and behavioral health by ensuring access to appropriate services for all people in Ramsey County. Partners include health clinics, non-profits, school districts, and the state health department.
- The **HouseCalls** program, in partnership with Minnesota Community Care, is focused on assisting residents to maintain housing through direct financial assistance with Family Homeless Prevention and Assistance Program (FHPAP) funds and assisting to resolve sanitation concerns that could otherwise lead to loss of housing in partnership with Environmental Health and Ramsey County municipalities.
- The Minnesota Department of Health provides funding to Public Health through **the Statewide Health Improvement Partnership (SHIP)** to work with a variety of partners to improve community health. SHIP is focused on three goals: increasing physical activity; improving access to healthy foods; and reducing the use of, and exposure to, commercial tobacco. SHIP-supported partnerships are designed to create healthier systems and environments where people live, work, learn and play. Partners include non-profits, other local units of government, schools, and the chamber of commerce.
- The **Healing Streets** program is focused on community-centered violence prevention and intervention, healing and grief services for survivors of group or gun violence, hospital-based violence intervention, and school-based prevention, intervention and impacted peer advocacy. The team works in partnership with the Office of Safety and Justice, Community Corrections, Social Services, as well as with the City of Saint Paul Office of Neighborhood Safety and St. Paul Police Department, Regions Hospital, and others. Contracted community partners have provided grief related services to gun violence victims and their families.

Organizational Values Reflected in Budget Initiatives

In demonstration of the *county value of **community** experience and expertise in decision making,* Public Health leads several county-level processes, such as the Community Health Assessment (CHA) and a Community Health Improvement Plan (CHIP) approximately every five years. The plans are developed with input from and involvement of community.

The CHA is a study of local population health that identifies key health conditions and needs among county residents. The CHA utilizes qualitative and quantitative data analysis on more than 80 topics to describe conditions of health across Ramsey County. To reflect Ramsey County's ever-changing, increasingly diverse population and its characteristics, the CHA selectively highlights emerging issues and trends in local population health. The assessment is intended to serve as a reference for policy makers, residents, and community leaders to identify and understand local health issues and improve our understanding of community

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experience, particularly as it affects individual, family and community health. It is also intended to engage the work of advancing health equity with hope for the future, share information that supports people and organizations in Ramsey County developing their own plans for improving health, and guide county and department priorities, strategic planning, and quality improvement. In follow-up to the CHA, prioritization exercises emphasize community priorities for action.

The CHIP is developed through sharing CHA findings, and various community and partner engagement activities. Engagement with community residents, advisors, and county leadership leads to community action teams. The CHIP process will be completed by mid-2026, with action teams created based on priorities and community partnership interest.

Public Health has placed a high level of intentional effort on developing relationships and partnerships to strengthen integration across the county's Health and Wellness Service Team (HWST) as well as departments across the county. Analysis and engagement through these processes helps strengthen shared understanding and language about health conditions and racial equity. The CHA and CHIP processes and plans demonstrate how budget resources are used and allocated in a way that puts residents first and authentically engages and collaborates with community so that we can focus on underserved communities.

Public Health further demonstrates the value of community experience and expertise in decision making through community advisory committees. Some examples are:

- The Community Health Services Advisory Committee (CHSAC) is a 23-member committee established to advise on issues related to public health, determine community health needs and engage in public health advocacy.
- The Solid Waste Advisory Committee, made up of at least 14 members, provides feedback on how trash and recycling are managed in the county and informs the development of the solid waste management plan every six years. State law requires that the County Environmental Charge (CEC) is only used for projects and programs identified in the Solid Waste Management Plan. The CEC is a funding tool for environmental efforts and programs and an incentive to manage waste higher on the waste management hierarchy.
- The Equitable Climate Action Resident Advisory Team (ECARAT) provides feedback on efforts that respond to climate change to help improve county programs in pursuit of social and environmental equity.
- The Opioid Response Initiative depends heavily on community input. An online resident survey identified priority areas for the first allocation of community grants. The department has held a number of meetings with local partner organizations and other community leaders to share updates on the current impact of the opioid crisis, gather feedback about community needs and discuss ideas for future use of opioid settlement funds. In 2025, a more formalized advisory committee will be established.
-

Community and partner engagement over the past few years has highlighted continued and emerging priorities among county residents such as racial and health equity, mental health, housing/homelessness, violence prevention, climate change, opioids, transforming public wellness systems through appropriate responses to 911 calls, and community-centered, healing-based approaches to violence prevention and intervention that centers around the narratives and lived experiences of those most impacted by violence.

Public Health
Amy Caron, Director

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County Manager Priorities Reflected in Budget Initiatives

Advancing Partnerships:
New Environmental Center
Ramsey County's new Environmental Center officially opened on April 1, 2025, ahead of schedule, after several years of community engagement and planning. Ceremonial groundbreaking and land preparation took place in October 2023 with construction starting in earnest in April 2024. The facility offers free disposal of household recyclables, household hazardous waste, electronics, food scraps, scrap metal and more. The facility is located centrally within Ramsey County, being less than a 15-minute drive from anywhere in the County. Residents can peruse the Product Reuse Room, where products like paint and cleaning supplies that are still useable are available for free. Along with serving residents of Ramsey County, people living in Anoka, Dakota, Carver, Hennepin, Washington and Scott counties are able to drop off household hazardous waste and electronics at the Environmental Center. The facility has space for the Fix-it Clinics and other environmental education. Over 140 vehicles bringing in household hazardous waste were serviced on the first day of opening. In speaking with residents that have utilized the new center, they were very pleased with the location, the ability to drop off their household hazardous waste, AND their electronics and recycling AND Food Scraps all in one location. The Environmental Center is part of a multi-year initiative for the county to make it easier to recycle, repair and reuse resources. This center will facilitate keeping hazardous waste out of landfills for many years to come, which in turn will protect the environment where our residents live, work, and play. The $29.7 million budget for the Environmental Center was paid for out of the Solid Waste Fund. Because state law restricts the use of funds generated by the County Environmental Charge, the county created and maintains a solid waste fund which includes CEC funds that accrue in years when revenues exceed expenses. This is then used on major projects such as the Environmental Center.

Investing in Organizational Excellence:
PHAB National Accreditation
Public Health is nationally accredited through the Public Health Accreditation Board (PHAB), which requires high standards on departmental operations and accountability and how services are delivered to residents. The department first achieved accreditation in 2016 and was awarded reaccreditation in 2023. Accreditation provides a structure for health departments to build capacity in key public health areas. The national accreditation program assesses a health department's capacity to carry out the 10 Essential Public Health Services and the Foundational Capabilities. Accreditation promotes public trust and demonstrates an ongoing commitment to quality and performance improvement. Through the work of achieving accreditation, several internal programs that support our department's infrastructure were strengthened including focusing on performance measures and forming a Performance Improvement Leadership Team; implementation of a Results-Based Accountability (RBA) model to more comprehensively identify and measure service and program outcomes; a Workforce Development Team focused on core competencies and staff recruitment & retention; and the department's Racial and Health Equity Leadership Team.

In addition to the department's accreditation through PHAB, Correctional Health has also achieved accreditation with the National Commission for Correctional Healthcare (NCCHC). Correctional Health accreditation for the ADC facility was achieved in 2023. Accreditation for the RCCF is underway in 2025.

Public Health
Amy Caron, Director

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Long Term Budget Pressures

1. Public Health currently holds 28 **federal grants providing** approximately $22,000,000 of funding annually. Uncertainty about federal grant funds is at an unprecedented level. Current federal funding supports programs such as the Women, Infants and Children (WIC) nutrition and education program that serves over 17,500 participants/month, Title X family planning and sexual health services, Community Development Block Grants that support services to seniors and lead hazard remediation, and grants for refugee assistance, crime victim assistance, and services for individuals with substance use disorders or co-occurring mental health conditions who are experiencing homelessness.
2. **Correctional Health costs** associated with the increasing cost of staffing, medications, hospital-based services and outpatient client services continue to impact the public health budget. Unpredictable and varying disease processes and conditions of the patient population make it difficult to anticipate and manage the cost of correctional health care. In response to needs, care is provided to treat patients for chronic, acute, withdrawal, mental health and other disorders that falls in line with evidenced based standards of health care. Additionally, the impact of risk management cost allocation associated with claims against Ramsey County is a potential long term budget pressure. As settlement costs are attributed to Public Health, covering these costs within the department's operating budget shifts funds away from other public health priorities.
3. Clinical services currently provided at the 555 Cedar Street will be relocated to achieve improved space, alignment, safety and security. A collaborative work group has been established to identify a new site as soon as possible. Clinical services focus on controlling and reducing the spread of infectious diseases including tuberculosis, vaccine preventable diseases and sexually transmitted infections. While in the current facility, service needs and repair costs to the 555 Cedar building continue. Funding for relocation will need to be identified outside of the operational budget process.

Department Summary

BUDGET SUMMARY **Public Health**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	47,859,299	54,712,848	65,084,849	67,853,691
Expenditure / Appropriation - Projects / Grants	10,282,417	18,093,203	22,306,358	22,929,898
Revenue / Est. Revenue - Operating Budget	46,648,712	37,662,283	46,428,459	47,658,321
Revenue / Est. Revenue - Projects / Grants	14,339,048	17,700,045	22,081,962	23,049,528
Use of Fund Balance	-	553,560	-	-
County Tax Levy	**(2,846,044)**	**16,890,163**	**18,880,786**	**20,075,740**
Inc/(Dec) from Previous Year			1,990,623	1,194,954
% Inc/(Dec) from Previous Year			11.8%	6.3%
Inc/(Dec) from Two Years				3,185,577
% Inc/(Dec) from Two Years				18.9%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **Public Health**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	37,673,121	30,112,726	37,364,800	38,504,800
Intergovernmental Revenue	-	-	-	-
Federal	5,990,463	12,027,692	14,424,143	15,461,410
State	11,258,734	8,809,987	9,442,577	9,265,972
Local / Other	841,036	902,118	913,000	913,000
Total Intergovernmental Revenue	18,090,233	21,739,797	24,779,720	25,640,382
Use of Money, Property & Sales	2,154,538	700,500	1,257,500	1,307,500
Other Revenue & Taxes	3,069,868	2,809,305	5,108,401	5,255,167
Property Tax Levy	(2,846,044)	16,890,163	18,880,786	20,075,740
Use of Fund Balance	-	553,560	-	-
Total Revenue / Estimated Revenue	**58,141,716**	**72,806,051**	**87,391,207**	**90,783,589**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	28,093,215	36,605,929	44,346,881	46,792,418
Professional Services	19,367,508	24,720,226	28,097,608	28,460,754
Client Services	142,604	173,750	144,000	144,000
Supplies	1,670,154	1,750,009	1,445,914	1,443,094
Capital Outlay	120,523	256,137	210,000	215,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	8,747,712	9,000,000	11,300,000	12,500,000
Transfers	-	300,000	1,846,804	1,228,323
Total Expenditure / Appropriation	**58,141,716**	**72,806,051**	**87,391,207**	**90,783,589**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	3,749,716	3,942,807	4,403,800	4,543,800
Intergovernmental Revenue				
Federal	275,183	11,000	-	-
State	3,920,129	3,920,671	3,917,770	3,917,770
Local / Other	-	83,000	-	-
Total Intergovernmental Revenue	4,195,312	4,014,671	3,917,770	3,917,770
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,226,525	1,140,000	1,915,412	1,972,316
Property Tax Levy	14,799,645	16,306,970	18,656,390	20,195,370
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**23,971,198**	**25,404,448**	**28,893,372**	**30,629,256**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	14,769,767	16,487,031	19,631,490	21,051,911
Professional Services	8,085,068	7,721,817	8,124,117	8,439,580
Client Services	141,979	160,500	144,000	144,000
Supplies	907,384	967,100	926,265	926,265
Capital Outlay	67,000	68,000	67,500	67,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**23,971,198**	**25,404,448**	**28,893,372**	**30,629,256**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**154.90**	**143.05**	**155.56**	**157.56**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	343,447	234,919	414,000	414,000
Intergovernmental Revenue				
Federal	5,535,280	11,866,692	14,264,143	15,301,410
State	1,082,239	2,217,914	2,785,535	2,566,834
Local / Other	-	-	83,000	83,000
Total Intergovernmental Revenue	6,617,519	14,084,606	17,132,678	17,951,244
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	20,638	107,000	-	-
Property Tax Levy	2,768,013	393,158	224,396	(119,630)
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**9,749,617**	**14,819,683**	**17,771,074**	**18,245,614**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	7,536,597	11,979,972	16,590,630	17,182,406
Professional Services	1,577,801	2,375,255	1,067,295	952,879
Client Services	625	13,250	-	-
Supplies	629,747	432,569	113,149	110,329
Capital Outlay	4,847	18,637	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**9,749,617**	**14,819,683**	**17,771,074**	**18,245,614**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**119.80**	**121.10**	**137.89**	**135.89**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health
Waste Mgmt Service Charge Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	33,579,958	25,935,000	32,547,000	33,547,000
Intergovernmental Revenue				
Federal	180,000	150,000	160,000	160,000
State	1,593,201	1,615,138	2,000,000	2,000,000
Local / Other	841,036	819,118	830,000	830,000
Total Intergovernmental Revenue	2,614,237	2,584,256	2,990,000	2,990,000
Use of Money, Property & Sales	1,887,831	700,500	1,000,500	1,000,500
Other Revenue & Taxes	1,822,705	1,562,305	3,192,989	3,282,851
Property Tax Levy	(15,483,830)	190,035	-	-
Use of Fund Balance	-	553,560	-	-
Total Revenue / Estimated Revenue	**24,420,901**	**31,525,656**	**39,730,489**	**40,820,351**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	5,786,851	7,333,402	7,385,489	7,776,733
Professional Services	9,704,639	14,378,154	18,655,196	18,767,295
Client Services	-	-	-	-
Supplies	133,023	344,600	400,500	400,500
Capital Outlay	48,676	169,500	142,500	147,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	8,747,712	9,000,000	11,300,000	12,500,000
Transfers	-	300,000	1,846,804	1,228,323
Total Expenditure / Appropriation	**24,420,901**	**31,525,656**	**39,730,489**	**40,820,351**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**56.10**	**61.10**	**60.60**	**60.60**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health
MN Opioid Overdose Settlement Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Federal	-	-	-	-
State	4,663,165	1,056,264	739,272	781,368
Local / Other	-	-	-	-
Total Intergovernmental Revenue	4,663,165	1,056,264	739,272	781,368
Use of Money, Property & Sales	266,707	-	257,000	307,000
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(4,929,872)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**1,056,264**	**996,272**	**1,088,368**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	805,524	739,272	781,368
Professional Services	-	245,000	251,000	301,000
Client Services	-	-	-	-
Supplies	-	5,740	6,000	6,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**1,056,264**	**996,272**	**1,088,368**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**7.00**	**7.00**	**6.00**	**6.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Family Health	1,983,481	2,308,432	2,527,800	2,667,800
Healthy Communities	319	-	-	-
Correctional Healthcare	50,228	-	-	-
Sexual Health	52,161	32,600	51,000	51,000
Communicable Disease Control	256,719	437,500	300,000	300,000
Public Health Administration	6,239,436	5,867,771	5,967,770	5,967,770
Laboratory 555	97,007	35,000	125,000	125,000
Health Records	28	23,175	-	-
Housecalls	210,000	210,000	210,000	210,000
Health Protection	4,340	100,000	56,400	56,400
Lead Hazard Control	51,925	35,500	1,439,801	1,492,493
Community Sanitation	1,004,121	794,555	1,030,065	1,052,606
Solid Waste Management	36,698,947	27,817,750	34,720,623	35,735,252
Total Operating Budget	46,648,712	37,662,283	46,428,459	47,658,321
Inc/(Dec) from Previous Year			8,766,176	1,229,862
% Inc/(Dec) from Previous Year			23.3%	2.6%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
SMART (G101034)	-	13,000	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Title X (G103027)	845,329	1,033,913	1,191,532	1,616,210
Refugee Health Screening (G103031)	-	12,000	12,000	12,000
TB Outreach (G103032)	72,156	11,000	-	-
Family Home Visiting TANF (G103036)	538,715	994,732	1,558,807	1,589,923
Early Hearing Detection and Intervention (G103038)	49,000	51,000	51,000	51,000
PH - Recovery Connect (G103041)	61,279	-	386,832	408,912
Child & Teen Checkup Grant (G201135)	914,976	1,298,845	1,463,868	1,547,280
PH Opioid Use Disorder (G201324)	-	146,976	151,776	160,464

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY
BY DIVISION

Public Health

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
MN Opioid Overdose Settlement (G201326)	4,929,872	1,056,264	996,272	1,088,368
OERAC Settlement RFP (G201333)	128,211	186,359	290,088	-
Sexual Offense Services (G202007)	-	347,314	1,092,466	1,134,862
Maternal / Child Health (G211001)	162,199	865,079	900,522	900,522
Women Infants and Children (WIC) (G211009)	1,111,577	4,112,000	4,785,288	5,057,760
Bio-Terrorism Response (G211016)	61,470	290,989	410,000	410,000
Breastfeeding-Peer Support (G211020)	64,222	250,197	265,000	275,000
State Health Improvement (G211023)	59,321	977,350	977,350	977,350
Perinatal Hepatitis B Prevention (G211024)	37,931	125,000	130,000	138,000
Health Disparities (G211026)	-	48,806	48,806	50,844
Family Planning (G211029)	396,770	220,210	295,428	312,276
PH MDH Disease Intervent Spec (G211055)	248,690	277,161	-	-
PH Workforce Development Grant (G211056)	-	119,916	-	-
PH MDH Infrastructure Grant (G211057)	-	142,308	-	-
Family Home Visiting Strong Foundations Grant (G211059)	1,806,659	2,461,000	2,507,616	2,650,464
PH EIS Black MSM (G211060)	108,678	116,698	135,195	142,912
PH HIV Native Amer PWID-PWUD (G211061)	58,489	59,580	59,580	59,580
PH HIV Black PWID-PWUD (G211062)	26,667	30,777	30,777	30,777
PH HIV Other PWID-PWUD (G211063)	66,426	59,580	59,580	59,580
PH HIV Greatest Risk - Metro (G211064)	114,695	149,735	185,007	195,556
CDC Federal Infrastructure Grant (G211065)	-	-	227,952	240,936
Early Intervention Services for HIV Prevention Black Women (G211067)	133,149	-	114,744	121,296
Public Health Response Sustainability Grant (G211069)	112	-	-	-
PH Mn Dept Health - Medical Reserve Corps STTRONG (G211071)	70,381	-	-	-
Infant Health Improvement Grant (G211072)	60,322	-	109,464	115,740
Solid Waste Management-SCORE (G213001)	1,593,201	1,615,138	2,000,000	2,000,000
Solid Waste Management-LRDG (G213002)	377,177	369,118	380,000	380,000
PH RISE (G306063)	-	25,000	-	-
Window Replacement and Low Impact Stabilization (G404009)	235,671	150,000	160,000	160,000
PH MRC ORA (G407012)	-	-	10,000	10,000

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Public Health Education for Violence Against Women Act (G407013)	5,703	-	-	-
CW ARP Violence Prevention (P070129)	-	-	999,012	1,055,916
Total Projects / Grants	14,339,048	17,700,045	22,081,962	23,049,528
Total Revenue / Estimated Revenue	**60,987,760**	**55,362,328**	**68,510,421**	**70,707,849**
Inc/(Dec) from Previous Year			13,148,093	2,197,428
% Inc/(Dec) from Previous Year			23.7%	3.2%
Inc/(Dec) from Two Years				15,345,521
% Inc/(Dec) from Two Years				27.7%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Public Health**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Women Infants and Children (WIC)	246,284	575,760	250,000	250,000
Family Health	2,980,494	3,847,119	4,375,881	4,878,997
Healthy Communities	1,191,231	1,523,417	2,014,365	2,094,476
Correctional Healthcare	7,238,945	6,532,787	7,744,677	7,954,546
Sexual Health	224,702	455,552	562,669	885,167
Communicable Disease Control	2,424,203	2,963,066	2,349,071	2,461,964
Public Health Administration	7,204,295	6,514,117	6,474,487	6,763,086
Uncompensated Care	941,700	941,700	941,700	941,700
Laboratory 555	403,768	374,403	598,083	619,394
Health Records	334,554	446,899	382,306	403,283
Housecalls	377,892	388,695	415,879	438,395
Health Protection	403,191	757,933	1,785,242	1,882,332
Lead Hazard Control	879,588	1,437,289	1,439,801	1,492,493
Community Sanitation	888,144	1,203,759	1,030,065	1,052,606
Solid Waste Management	22,120,308	26,750,352	34,720,623	35,735,252
Total Operating Budget	47,859,299	54,712,848	65,084,849	67,853,691
Inc/(Dec) from Previous Year			10,372,001	2,768,842
% Inc/(Dec) from Previous Year			19.0%	4.3%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
SMART (G101034)	-	13,000	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Title X (G103027)	608,628	1,033,913	1,096,164	1,158,576
Refugee Health Screening (G103031)	-	12,000	12,000	12,000
TB Outreach (G103032)	134,533	11,000	-	-
Family Home Visiting TANF (G103036)	701,321	994,732	1,558,807	1,589,923
Early Hearing Detection and Intervention (G103038)	50,039	51,000	51,000	51,000
PH - Recovery Connect (G103041)	58,634	-	386,832	408,912
Child & Teen Checkup Grant (G201135)	1,318,225	1,298,845	1,463,868	1,547,280

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY **Public Health**
BY DIVISION

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
PH Opioid Use Disorder (G201324)	52,074	146,976	151,776	160,464
MN Opioid Overdose Settlement (G201326)	-	1,056,264	996,272	1,088,368
OERAC Settlement RFP (G201333)	177,267	186,359	290,088	-
PH MDH Med Assisted Therapy (G201602)	-	-	-	-
Sexual Offense Services (G202007)	3,454	740,472	1,092,466	1,134,862
Maternal / Child Health (G211001)	197,333	865,079	900,522	900,522
Women Infants and Children (WIC) (G211009)	1,939,193	4,112,000	4,978,392	5,261,856
Bio-Terrorism Response (G211016)	124,088	290,989	410,000	410,000
Breastfeeding-Peer Support (G211020)	102,808	250,197	265,000	275,000
State Health Improvement (G211023)	205,606	977,350	1,104,010	1,111,258
Perinatal Hepatitis B Prevention (G211024)	37,930	125,000	130,000	138,000
Health Disparities (G211026)	-	48,806	48,806	50,844
Family Planning (G211029)	414,728	220,210	295,428	312,276
Pre-Exposure Prophylaxis (G211030)	-	-	-	-
Nurse Family Partnership (G211031)	-	-	-	-
Syringe Services (G211033)	-	-	-	-
HIV Testing Black Women (G211034)	-	-	-	-
HIV African American MSM (G211035)	-	-	-	-
Ryan White Park B Supplemental (G211036)	-	-	-	-
Diabetes and Cardio Vascular Disease (G211041)	-	-	-	-
PH MDH Disease Intervent Spec (G211055)	267,592	277,161	-	-
PH Workforce Development Grant (G211056)	-	119,916	-	-
PH MDH Infrastructure Grant (G211057)	70,247	142,308	-	-
Family Home Visiting Strong Foundations Grant (G211059)	2,437,866	2,461,000	2,507,616	2,650,464
PH EIS Black MSM (G211060)	117,907	116,698	135,195	142,912
PH HIV Native Amer PWID-PWUD (G211061)	57,537	59,580	59,580	59,580
PH HIV Black PWID-PWUD (G211062)	30,387	30,777	30,777	30,777
PH HIV Other PWID-PWUD (G211063)	58,378	59,580	59,580	59,580
PH HIV Greatest Risk - Metro (G211064)	138,926	149,735	185,007	195,556
CDC Federal Infrastructure Grant (G211065)	-	-	227,952	240,936
Early Intervention Services for HIV Prevention Black Women (G211067)	181,760	-	114,744	121,296
Public Health Response Sustainability Grant (G211069)	36,525	-	-	-
PH Mn Dept Health - Medical Reserve Corps STTRONG (G211071)	84,253	-	-	-
Infant Health Improvement Grant (G211072)	84,537	-	109,464	115,740
Solid Waste Management-SCORE (G213001)	352,861	1,615,138	2,000,000	2,000,000

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION **Public Health**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Solid Waste Management-LRDG (G213002)	-	369,118	380,000	380,000
WS DA Milestone Tech Training (G221026)	-	-	-	-
SHRF Ctr Effective Pub Policy (G306036)	-	-	-	-
PH RISE (G306063)	2,109	25,000	-	-
Window Replacement and Low Impact Stabilization (G404009)	235,671	150,000	160,000	160,000
PH St Paul Healing Streets (G404012)	-	-	-	-
PH MRC ORA (G407012)	-	-	10,000	10,000
CW ARP Violence Prevention (P070129)	-	-	999,012	1,055,916
Total Projects / Grants	10,282,417	18,093,203	22,306,358	22,929,898
Total Expenditure / Appropriation	**58,141,716**	**72,806,051**	**87,391,207**	**90,783,589**
Inc/(Dec) from Previous Year			14,585,156	3,392,382
% Inc/(Dec) from Previous Year			20.0%	3.9%
Inc/(Dec) from Two Years				17,977,538
% Inc/(Dec) from Two Years				24.7%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Public Health**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Women Infants and Children (WIC)	5.48	5.75	-	-
Family Health	29.29	29.56	26.10	26.10
Healthy Communities	9.30	9.30	9.50	9.50
Correctional Healthcare	38.30	38.30	38.55	38.55
Sexual Health	2.20	2.20	3.23	5.23
Communicable Disease Control	23.11	23.24	20.58	20.58
Public Health Administration	33.05	20.50	23.30	23.30
Laboratory 555	2.70	2.70	3.00	3.00
Health Records	4.00	4.00	4.00	4.00
Housecalls	3.00	3.00	3.00	3.00
Health Protection	4.49	4.51	13.50	13.50
Lead Hazard Control	7.00	7.00	7.00	7.00
Community Sanitation	7.00	7.00	7.00	7.00
Solid Waste Management	42.10	47.10	46.60	46.60
Total Operating Budget	211.00	204.15	205.36	207.36

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Women Infants and Children (WIC) (G211009)	40.67	40.41	48.00	48.00
Breastfeeding-Peer Support (G211020)	2.66	2.63	2.10	2.10
Family Home Visiting TANF (G103036)	7.53	7.44	7.79	7.79
Early Hearing Detection and Intervention (G103038)	0.36	0.36	0.30	0.30
Maternal / Child Health (G211001)	2.62	2.59	2.00	2.00
Family Home Visiting Strong Foundations Grant (G211059)	16.85	16.71	18.50	18.50
Infant Health Improvement Grant (G211072)	-	-	0.75	0.75
SMART (G101034)	0.03	0.03	-	-
Child & Teen Checkup Grant (G201135)	13.70	13.70	12.70	12.70
MN Opioid Overdose Settlement (G201326)	7.00	7.00	6.00	6.00
Sexual Offense Services (G202007)	6.97	6.97	8.20	8.20
State Health Improvement (G211023)	5.60	5.60	6.40	6.40
PH MDH Infrastructure Grant (G211057)	1.00	1.00	-	-
CW ARP Violence Prevention (P070129)	-	-	8.00	8.00
Title X (G103027)	7.32	7.27	8.60	8.60
PH - Recovery Connect (G103041)	-	-	2.80	2.80

Department Summary

PERSONNEL SUMMARY BY DIVISION **Public Health**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
OERAC Settlement RFP (G201333)	-	2.00	2.00	-
Perinatal Hepatitis B Prevention (G211024)	1.23	1.22	1.10	1.10
Health Disparities (G211026)	0.33	0.33	0.50	0.50
Family Planning (G211029)	1.90	1.88	1.75	1.75
PH MDH Disease Intervent Spec (G211055)	2.63	2.61	-	-
PH EIS Black MSM (G211060)	0.69	0.69	0.50	0.50
PH HIV Native Amer PWID-PWUD (G211061)	0.21	0.20	0.20	0.20
PH HIV Black PWID-PWUD (G211062)	0.18	0.17	0.10	0.10
PH HIV Other PWID-PWUD (G211063)	0.35	0.35	0.20	0.20
PH HIV Greatest Risk - Metro (G211064)	0.95	0.94	1.00	1.00
Early Intervention Services for HIV Prevention Black Women (G211067)	-	-	1.00	1.00
PH Opioid Use Disorder (G201324)	1.50	1.50	1.00	1.00
CDC Federal Infrastructure Grant (G211065)	-	-	1.75	1.75
Bio-Terrorism Response (G211016)	3.51	3.49	2.65	2.65
PH Workforce Development Grant (G211056)	1.00	1.00	-	-
Total Projects / Grants	126.80	128.10	145.89	143.89
Total Existing Permanent FTE	**337.80**	**332.25**	**351.25**	**351.25**

FTE Changes	FY26 Approved	FY27 Approved
WIC Nutrition Educators	2.00	2.00
Public Health Nurses	3.00	3.00
Health Educator	1.00	1.00
Registered Nurses - Correctional Health	2.80	2.80
Total FTE Changes	8.80	8.80
Total FTE	**360.05**	**360.05**
Inc/(Dec) from Previous Year	27.80	-
Inc/(Dec) from Two Years		27.80

Environmental Health
Amy Caron, Director

DEPARTMENT INFORMATION

Department Overview

Saint Paul - Ramsey County Public Health works in partnership with residents, community partners, internal partners, and other units of government to promote, protect and improve the health of the community. National and state **Foundational Public Health Responsibilities (FPHR)** have been established as standards for all public health departments. Included in the FPHR are the following Foundational Areas:

- **Communicable Disease Control** – Preventing the spread of infectious diseases through prevention and treatment in key areas such as immunizations, tuberculosis control, and sexual and reproductive health.
- **Chronic Disease & Injury Prevention** – Promoting healthy communities and healthy behaviors that address social determinants of health which have a direct link to poor health outcomes and chronic disease, violence prevention, substance use, healthy behaviors, and mental health.
- **Environmental Public Health** – Preventing and reducing exposure to environmental hazards and supporting healthier built and natural environments; responding to climate change and increasing community resilience through mitigation and adaptations, fighting against disparate impacts, and a focus on healthy homes.
- **Maternal, Child and Family Health** – Investing in prevention, community education and outreach for healthy pregnancy, birth and family outcomes, including family home visiting models that meet the needs of families; WIC community outreach, enrollment and co-enrollment of eligible residents; access to sexual violence and domestic violence services.
- **Access To & Linkages with Clinical Care** – Provision of clinical services, referrals to and support of community clinics providing medical, dental and behavioral health care to uninsured and underinsured.

Additionally, Foundational Capabilities include:

- **Assessment & Surveillance** – Epidemiologic disease surveillance as well as overall assessment of the community's health through the Community Health Assessment.
- **Community Partnership Development** – Strength in partnerships throughout work of the department.
- **Equity** – Addressing equity and health disparities.
- **Organizational Competencies** – Focus on workforce development and core competencies.
- **Policy Development & Support** – Policy level impacts through legislation, ordinances, and working with community agencies.
- **Accountability & Performance Management** – Maintaining national accreditation, ensuring administrative compliance, focusing on performance improvement, developing measures to assess and improve health outcomes.
- **Emergency Preparedness & Response** – Preparing for and responding to public health issues such as natural disasters, infectious disease outbreaks, chemical spills and acts of terrorism.
- **Communications** –Working closely with the Communications and Public Relations team on accessible communication on a vast array of public health topics.

Environmental Health
Amy Caron, Director

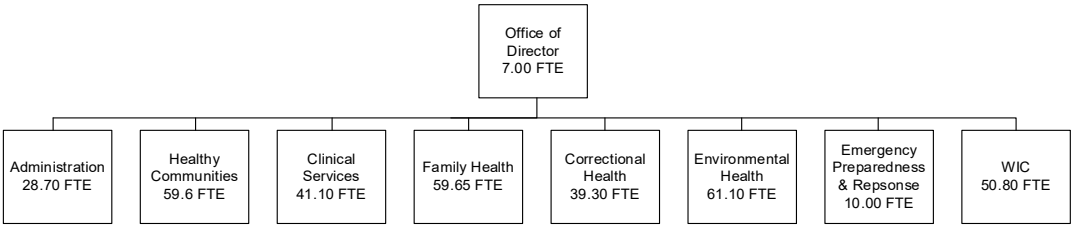
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2026 Organizational Chart

Personnel – FTE

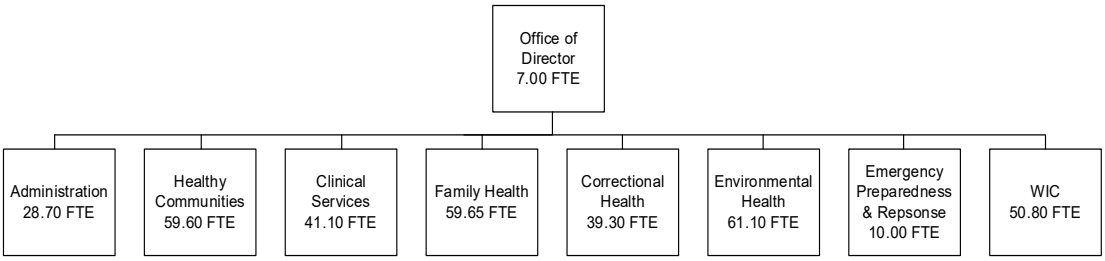
2024 Approved	337.80
2025 Approved	332.25
2026 Approved	360.05
2027 Approved	360.05



Department 2027 Organizational Chart*

Personnel – FTE

2024 Approved	337.80
2025 Approved	332.25
2026 Approved	360.05
2027 Approved	360.05



* As noted in the organizational alignment information at the beginning of this document, in 2027 environmental health will be moving out of the Public Health department into the Economic Growth and Community Investment service team.

2026-2027 Major Changes

The following are the Major Changes affecting the Public Health budget for 2026 and 2027:

- **Operational Increases:** The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for Information Services (IS) and Property Management have also increased in the 2026-27 budget. These operational changes are reflected here. Compensation costs increased by $82,404 in 2026 and $167,280 in 2027. Internal service fees for IS and Property Management increased by $54,068 in 2026 and $110,299 in 2027.
- **Revenue:** The total revenue increase in 2026 is $13.1 million, $4.3 million in grants in Family Health, Clinical Services, WIC and Healthy Communities and $7.0 million in Environmental Health. The increase in 2027 is $1.0 million in grants and $1.0 million in Environmental Health for a total revenue increase of $2.0 million. The increase in revenue in the Environmental Health budget is from the County Environmental Charge (CEC), a hauler collected service charge assessed on the cost of managing garbage. The CEC is designed to reflect the volume of waste generated by users of the system and provide an incentive to reduce waste and increase recycling. The CEC funds staff in the areas of solid waste planning, operations, and compliance, outreach & engagement, the environmental center, yard

DEPARTMENT INFORMATION

waste sites, healthy homes and climate, as well as supports the budget for the joint activities and related staffing administered through Ramsey/Washington Recycling & Energy.

- **Personnel Services increased $7.8 million in 2026 and $2.4 million in 2027 due to an increase of 27.80 FTEs.**
  - There are 6.00 new grant funded FTEs and 5.00 FTES previously approved by the Board of Commissioners, for a total of 11.00 grant funded FTEs. The positions were added to the following grants: Family Health, Women Infant and Children (WIC), Cannabis Education, Harm Reduction, and Response Sustainability.
  - 8.00 FTEs are included for Healing Streets. These were American Rescue Plan Act funded positions that were previously in Transforming Systems Together.
  - A transfer from Public Health to Community Corrections of 1.00 FTE.
  - 1.00 FTE was transferred from the Division of Innovation and Strategy for Early Childhood Development/Family Coach.
  - An additional 2.80 FTE to support Correctional Health in Project Bridge, a partnership between Correctional Health, the Ramsey County Sheriff's Office and Public Health.
- **Other changes in the levy budget include:**
  - **Correctional Health** services face significant budget pressures in 2026, with levy increasing by $1.1 million from $6.5 million to $7.6 million. This growth spans both personnel and contracted medical professional services.
  - **Tort Liability** expenses specifically related to Correctional Health increased by $543,000, an increase from $112,000 to $656,000. The increase correlates to the number of settled liability cases.
  - **Reduction in Trusted Messenger Funding**: The elimination of $400,000 levy funding for Trusted Messenger partnerships with community agencies will terminate this program and services mid-2026. Grant funds are available through June 2026, but no other subsequent funds are identified at this time. Public Health will leverage county wide trusted messenger tools that Communications and Public Relations provides and continue to further develop relationships and programming.
  - **WIC Funding:** There is a reduction of $326,000 of levy allocation for the WIC program as the WIC grant increased in 2024. This increase shifted program costs from the levy to the program grant and has allowed Public Health to hire additional staff.
  - **Assessment Funding:** One time funding for an assessment of Correctional Health staffing and operations will be done in 2026 for $100,000.
  - **Increase Training Resources:** A $50,000 investment in training reflects our partnership with the Sheriff's Office and Risk Management for training focused on loss prevention.
  - In addition to the transfer of 1.0 FTE from the Division of Innovation and Strategy, levy funding for the **Family Coach Initiative** is included in the 2026-2027 Public Health budget, with $200,000 allocated for 2026 and an additional $307,000 in 2027 for a total of $507,000 in 2027.
  - Decrease **Healing Streets** program levy by $300,000 for operational expenses reflecting a refined program scope.
- **Other Professional Services Increase**: Overall increase of $3.3 million for other professional services. Environmental Health other professional services increased $4.2 million, and other professional services funding in grant supported programs, previously allocated for contract medical services. decreased by $1.3 million. The increase in Environmental Health is primarily due to anticipated increases in contracts for Household Hazardous Waste collection, and electronics waste recycling and disposal. A solicitation for these services is being released this fall.

DEPARTMENT INFORMATION

- **Other Departmental Changes:** Operational increase of $224,000 across various Public Health divisions, not related to personnel costs.
- **Increase in Intergovernmental Payments**: Additional $2.3 million funding was requested by the Ramsey/Washington Recycling & Energy for Joint Activities as described in the Solid Waste Management Plan. The majority of this increases is due to costs associated with the Food Scraps Pick Up Program.
- There is no use of the **Solid Waste Fund Balance** included in the 2026 – 2027 budget.
- **Appropriate Response Initiative**: The Public Health Department will continue its efforts to operationalize positions currently funded through the American Rescue Plan Act (ARPA) under the Appropriate Responses Initiative (ARI). These positions ensure the continuation of timely, coordinated, and trauma-informed responses to individuals experiencing a substance use related crisis and are an investment in public safety, equity, and community well-being that drive measurable impacts in crisis de-escalation, reduced emergency room and jail utilization and improved connections to long-term care and support. 1.5FTEs will be funded through the Safety and Justice budget however these are supervised and functionally supported by the Public Health Department.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/

Partnerships and Collaboration

Saint Paul – Ramsey County places a strong value on active participation of and partnership with community. Partnership and collaboration are at the heart of the department's work. Part of the work of public health is to influence systems to change policies and practices that increase access to better health. This requires work across sectors to bring a public health prevention viewpoint to partnerships and collaboration. Public Health has a long history of community engagement and engages community in a variety of ways, such as through advisory committees, action teams, hiring panels, and surveys that inform department direction and program efforts.

Interdepartmental and service team collaborative efforts as well as partnership with external organizations align and strengthen services to achieve better outcomes. This is exemplified by the following formal joint powers agreements and informal partnerships:

- Ramsey and Washington counties have worked together to manage waste responsibly since the 1980s. Today, the counties work jointly through **Ramsey/Washington Recycling & Energy (R&E)** on waste reduction, reuse, recycling and solid waste management The two counties created R&E to help facilitate and continue this collaborative work. Through R&E, the counties strive to protect health and the environment and meet the state's 75% recycling goal by 2030. By working together, the counties achieve efficiency and consistency across the region. This is evidenced by the Food Scraps Pickup Program which reduces the amount of food scraps ending up in the trash/ waste stream by composting these materials.
- The **Healthy Aging Initiative** brings together older adults, private and public organizations, service and medical providers, and local governments to identify the cultural and community needs and

DEPARTMENT INFORMATION

strengths of one of the fastest growing populations in Ramsey County. Relationships and partnerships are the basis of the Healthy Aging Initiative. Both lived experience and data inform the Initiative's work.

- The **Appropriate Response Initiative** is intended to enhance 911 responses in Ramsey County by focusing on resident well-being and community. The initiative is a partnership between Emergency Communications, Social Services and Public Health to help build safer communities, prevent violence and reduce disparities by investing in a wider range of response options for people in need. Expanded response options will include additional social services crisis response, public health response and new community responders.
- Public Health's community-engaged **Mental Health and Wellness Action Team** (MHWAT) works with community and informs the department's work in responding to integrated health care needs of Ramsey County residents and greater communities. MHWAT works to improve mental and behavioral health by ensuring access to appropriate services for all people in Ramsey County. Partners include health clinics, non-profits, school districts, and the state health department.
- The **HouseCalls** program, in partnership with Minnesota Community Care, is focused on assisting residents to maintain housing through direct financial assistance with Family Homeless Prevention and Assistance Program (FHPAP) funds and assisting to resolve sanitation concerns that could otherwise lead to loss of housing in partnership with Environmental Health and Ramsey County municipalities.
- The Minnesota Department of Health provides funding to Public Health through **the Statewide Health Improvement Partnership (SHIP)** to work with a variety of partners to improve community health. SHIP is focused on three goals: increasing physical activity; improving access to healthy foods; and reducing the use of, and exposure to, commercial tobacco. SHIP-supported partnerships are designed to create healthier systems and environments where people live, work, learn and play. Partners include non-profits, other local units of government, schools, and the chamber of commerce.
- The **Healing Streets** program is focused on community-centered violence prevention and intervention, healing and grief services for survivors of group or gun violence, hospital-based violence intervention, and school-based prevention, intervention and impacted peer advocacy. The team works in partnership with the Office of Safety and Justice, Community Corrections, Social Services, as well as with the City of Saint Paul Office of Neighborhood Safety and St. Paul Police Department, Regions Hospital, and others. Contracted community partners have provided grief related services to gun violence victims and their families.

Organizational Values Reflected in Budget Initiatives

In demonstration of the *county value of **community** experience and expertise in decision making,* Public Health leads several county-level processes, such as the Community Health Assessment (CHA) and a Community Health Improvement Plan (CHIP) approximately every five years. The plans are developed with input from and involvement of community.

The CHA is a study of local population health that identifies key health conditions and needs among county residents. The CHA utilizes qualitative and quantitative data analysis on more than 80 topics to describe conditions of health across Ramsey County. To reflect Ramsey County's ever-changing, increasingly diverse population and its characteristics, the CHA selectively highlights emerging issues and trends in local population health. The assessment is intended to serve as a reference for policy makers, residents, and community leaders to identify and understand local health issues and improve our understanding of community

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experience, particularly as it affects individual, family and community health. It is also intended to engage the work of advancing health equity with hope for the future, share information that supports people and organizations in Ramsey County developing their own plans for improving health, and guide county and department priorities, strategic planning, and quality improvement. In follow-up to the CHA, prioritization exercises emphasize community priorities for action.

The CHIP is developed through sharing CHA findings, and various community and partner engagement activities. Engagement with community residents, advisors, and county leadership leads to community action teams. The CHIP process will be completed by mid-2026, with action teams created based on priorities and community partnership interest.

Public Health has placed a high level of intentional effort on developing relationships and partnerships to strengthen integration across the county's Health and Wellness Service Team (HWST) as well as departments across the county. Analysis and engagement through these processes helps strengthen shared understanding and language about health conditions and racial equity. The CHA and CHIP processes and plans demonstrate how budget resources are used and allocated in a way that puts residents first and authentically engages and collaborates with community so that we can focus on underserved communities.

Public Health further demonstrates the value of community experience and expertise in decision making through community advisory committees. Some examples are:

- The Community Health Services Advisory Committee (CHSAC) is a 23-member committee established to advise on issues related to public health, determine community health needs and engage in public health advocacy.
- The Solid Waste Advisory Committee, made up of at least 14 members, provides feedback on how trash and recycling are managed in the county and informs the development of the solid waste management plan every six years. State law requires that the County Environmental Charge (CEC) is only used for projects and programs identified in the Solid Waste Management Plan. The CEC is a funding tool for environmental efforts and programs and an incentive to manage waste higher on the waste management hierarchy.
- The Equitable Climate Action Resident Advisory Team (ECARAT) provides feedback on efforts that respond to climate change to help improve county programs in pursuit of social and environmental equity.
- The Opioid Response Initiative depends heavily on community input. An online resident survey identified priority areas for the first allocation of community grants. The department has held a number of meetings with local partner organizations and other community leaders to share updates on the current impact of the opioid crisis, gather feedback about community needs and discuss ideas for future use of opioid settlement funds. In 2025, a more formalized advisory committee will be established.
-

Community and partner engagement over the past few years has highlighted continued and emerging priorities among county residents such as racial and health equity, mental health, housing/homelessness, violence prevention, climate change, opioids, transforming public wellness systems through appropriate responses to 911 calls, and community-centered, healing-based approaches to violence prevention and intervention that centers around the narratives and lived experiences of those most impacted by violence.

Environmental Health
Amy Caron, Director

DEPARTMENT INFORMATION

County Manager Priorities Reflected in Budget Initiatives

Advancing Partnerships:
New Environmental Center
Ramsey County's new Environmental Center officially opened on April 1, 2025, ahead of schedule, after several years of community engagement and planning. Ceremonial groundbreaking and land preparation took place in October 2023 with construction starting in earnest in April 2024. The facility offers free disposal of household recyclables, household hazardous waste, electronics, food scraps, scrap metal and more. The facility is located centrally within Ramsey County, being less than a 15-minute drive from anywhere in the County. Residents can peruse the Product Reuse Room, where products like paint and cleaning supplies that are still useable are available for free. Along with serving residents of Ramsey County, people living in Anoka, Dakota, Carver, Hennepin, Washington and Scott counties are able to drop off household hazardous waste and electronics at the Environmental Center. The facility has space for the Fix-it Clinics and other environmental education. Over 140 vehicles bringing in household hazardous waste were serviced on the first day of opening. In speaking with residents that have utilized the new center, they were very pleased with the location, the ability to drop off their household hazardous waste, AND their electronics and recycling AND Food Scraps all in one location. The Environmental Center is part of a multi-year initiative for the county to make it easier to recycle, repair and reuse resources. This center will facilitate keeping hazardous waste out of landfills for many years to come, which in turn will protect the environment where our residents live, work, and play. The $29.7 million budget for the Environmental Center was paid for out of the Solid Waste Fund. Because state law restricts the use of funds generated by the County Environmental Charge, the county created and maintains a solid waste fund which includes CEC funds that accrue in years when revenues exceed expenses. This is then used on major projects such as the Environmental Center.

Investing in Organizational Excellence:
PHAB National Accreditation
Public Health is nationally accredited through the Public Health Accreditation Board (PHAB), which requires high standards on departmental operations and accountability and how services are delivered to residents. The department first achieved accreditation in 2016 and was awarded reaccreditation in 2023. Accreditation provides a structure for health departments to build capacity in key public health areas. The national accreditation program assesses a health department's capacity to carry out the 10 Essential Public Health Services and the Foundational Capabilities. Accreditation promotes public trust and demonstrates an ongoing commitment to quality and performance improvement. Through the work of achieving accreditation, several internal programs that support our department's infrastructure were strengthened including focusing on performance measures and forming a Performance Improvement Leadership Team; implementation of a Results-Based Accountability (RBA) model to more comprehensively identify and measure service and program outcomes; a Workforce Development Team focused on core competencies and staff recruitment & retention; and the department's Racial and Health Equity Leadership Team.

In addition to the department's accreditation through PHAB, Correctional Health has also achieved accreditation with the National Commission for Correctional Healthcare (NCCHC). Correctional Health accreditation for the ADC facility was achieved in 2023. Accreditation for the RCCF is underway in 2025.

Environmental Health
Amy Caron, Director

DEPARTMENT INFORMATION

Long Term Budget Pressures

4. Public Health currently holds 28 **federal grants providing** approximately $22,000,000 of funding annually. Uncertainty about federal grant funds is at an unprecedented level. Current federal funding supports programs such as the Women, Infants and Children (WIC) nutrition and education program that serves over 17,500 participants/month, Title X family planning and sexual health services, Community Development Block Grants that support services to seniors and lead hazard remediation, and grants for refugee assistance, crime victim assistance, and services for individuals with substance use disorders or co-occurring mental health conditions who are experiencing homelessness.
5. **Correctional Health costs** associated with the increasing cost of staffing, medications, hospital-based services and outpatient client services continue to impact the public health budget. Unpredictable and varying disease processes and conditions of the patient population make it difficult to anticipate and manage the cost of correctional health care. In response to needs, care is provided to treat patients for chronic, acute, withdrawal, mental health and other disorders that falls in line with evidenced based standards of health care. Additionally, the impact of risk management cost allocation associated with claims against Ramsey County is a potential long term budget pressure. As settlement costs are attributed to Public Health, covering these costs within the department's operating budget shifts funds away from other public health priorities.
6. Clinical services currently provided at the 555 Cedar Street will be relocated to achieve improved space, alignment, safety and security. A collaborative work group has been established to identify a new site as soon as possible. Clinical services focus on controlling and reducing the spread of infectious diseases including tuberculosis, vaccine preventable diseases and sexually transmitted infections. While in the current facility, service needs and repair costs to the 555 Cedar building continue. Funding for relocation will need to be identified outside of the operational budget process.

Department Summary

BUDGET SUMMARY **Public Health**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	47,859,299	54,712,848	65,084,849	67,853,691
Expenditure / Appropriation - Projects / Grants	10,282,417	18,093,203	22,306,358	22,929,898
Revenue / Est. Revenue - Operating Budget	46,648,712	37,662,283	46,428,459	47,658,321
Revenue / Est. Revenue - Projects / Grants	14,339,048	17,700,045	22,081,962	23,049,528
Use of Fund Balance	-	553,560	-	-
County Tax Levy	**(2,846,044)**	**16,890,163**	**18,880,786**	**20,075,740**
Inc/(Dec) from Previous Year			1,990,623	1,194,954
% Inc/(Dec) from Previous Year			11.8%	6.3%
Inc/(Dec) from Two Years				3,185,577
% Inc/(Dec) from Two Years				18.9%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS — **Public Health**

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	37,673,121	30,112,726	37,364,800	38,504,800
Intergovernmental Revenue	-	-	-	-
Federal	5,990,463	12,027,692	14,424,143	15,461,410
State	11,258,734	8,809,987	9,442,577	9,265,972
Local / Other	841,036	902,118	913,000	913,000
Total Intergovernmental Revenue	18,090,233	21,739,797	24,779,720	25,640,382
Use of Money, Property & Sales	2,154,538	700,500	1,257,500	1,307,500
Other Revenue & Taxes	3,069,868	2,809,305	5,108,401	5,255,167
Property Tax Levy	(2,846,044)	16,890,163	18,880,786	20,075,740
Use of Fund Balance	-	553,560	-	-
Total Revenue / Estimated Revenue	**58,141,716**	**72,806,051**	**87,391,207**	**90,783,589**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	28,093,215	36,605,929	44,346,881	46,792,418
Professional Services	19,367,508	24,720,226	28,097,608	28,460,754
Client Services	142,604	173,750	144,000	144,000
Supplies	1,670,154	1,750,009	1,445,914	1,443,094
Capital Outlay	120,523	256,137	210,000	215,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	8,747,712	9,000,000	11,300,000	12,500,000
Transfers	-	300,000	1,846,804	1,228,323
Total Expenditure / Appropriation	**58,141,716**	**72,806,051**	**87,391,207**	**90,783,589**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	3,749,716	3,942,807	4,403,800	4,543,800
Intergovernmental Revenue				
Federal	275,183	11,000	-	-
State	3,920,129	3,920,671	3,917,770	3,917,770
Local / Other	-	83,000	-	-
Total Intergovernmental Revenue	4,195,312	4,014,671	3,917,770	3,917,770
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,226,525	1,140,000	1,915,412	1,972,316
Property Tax Levy	14,799,645	16,306,970	18,656,390	20,195,370
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**23,971,198**	**25,404,448**	**28,893,372**	**30,629,256**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	14,769,767	16,487,031	19,631,490	21,051,911
Professional Services	8,085,068	7,721,817	8,124,117	8,439,580
Client Services	141,979	160,500	144,000	144,000
Supplies	907,384	967,100	926,265	926,265
Capital Outlay	67,000	68,000	67,500	67,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**23,971,198**	**25,404,448**	**28,893,372**	**30,629,256**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**154.90**	**143.05**	**155.56**	**157.56**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	343,447	234,919	414,000	414,000
Intergovernmental Revenue				
Federal	5,535,280	11,866,692	14,264,143	15,301,410
State	1,082,239	2,217,914	2,785,535	2,566,834
Local / Other	-	-	83,000	83,000
Total Intergovernmental Revenue	6,617,519	14,084,606	17,132,678	17,951,244
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	20,638	107,000	-	-
Property Tax Levy	2,768,013	393,158	224,396	(119,630)
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**9,749,617**	**14,819,683**	**17,771,074**	**18,245,614**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	7,536,597	11,979,972	16,590,630	17,182,406
Professional Services	1,577,801	2,375,255	1,067,295	952,879
Client Services	625	13,250	-	-
Supplies	629,747	432,569	113,149	110,329
Capital Outlay	4,847	18,637	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**9,749,617**	**14,819,683**	**17,771,074**	**18,245,614**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**119.80**	**121.10**	**137.89**	**135.89**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health
Waste Mgmt Service Charge Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	33,579,958	25,935,000	32,547,000	33,547,000
Intergovernmental Revenue				
Federal	180,000	150,000	160,000	160,000
State	1,593,201	1,615,138	2,000,000	2,000,000
Local / Other	841,036	819,118	830,000	830,000
Total Intergovernmental Revenue	2,614,237	2,584,256	2,990,000	2,990,000
Use of Money, Property & Sales	1,887,831	700,500	1,000,500	1,000,500
Other Revenue & Taxes	1,822,705	1,562,305	3,192,989	3,282,851
Property Tax Levy	(15,483,830)	190,035	-	-
Use of Fund Balance	-	553,560	-	-
Total Revenue / Estimated Revenue	**24,420,901**	**31,525,656**	**39,730,489**	**40,820,351**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	5,786,851	7,333,402	7,385,489	7,776,733
Professional Services	9,704,639	14,378,154	18,655,196	18,767,295
Client Services	-	-	-	-
Supplies	133,023	344,600	400,500	400,500
Capital Outlay	48,676	169,500	142,500	147,500
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	8,747,712	9,000,000	11,300,000	12,500,000
Transfers	-	300,000	1,846,804	1,228,323
Total Expenditure / Appropriation	**24,420,901**	**31,525,656**	**39,730,489**	**40,820,351**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**56.10**	**61.10**	**60.60**	**60.60**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Public Health
MN Opioid Overdose Settlement Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Federal	-	-	-	-
State	4,663,165	1,056,264	739,272	781,368
Local / Other	-	-	-	-
Total Intergovernmental Revenue	4,663,165	1,056,264	739,272	781,368
Use of Money, Property & Sales	266,707	-	257,000	307,000
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(4,929,872)	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**-**	**1,056,264**	**996,272**	**1,088,368**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	-	805,524	739,272	781,368
Professional Services	-	245,000	251,000	301,000
Client Services	-	-	-	-
Supplies	-	5,740	6,000	6,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**-**	**1,056,264**	**996,272**	**1,088,368**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**7.00**	**7.00**	**6.00**	**6.00**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Family Health	1,983,481	2,308,432	2,527,800	2,667,800
Healthy Communities	319	-	-	-
Correctional Healthcare	50,228	-	-	-
Sexual Health	52,161	32,600	51,000	51,000
Communicable Disease Control	256,719	437,500	300,000	300,000
Public Health Administration	6,239,436	5,867,771	5,967,770	5,967,770
Laboratory 555	97,007	35,000	125,000	125,000
Health Records	28	23,175	-	-
Housecalls	210,000	210,000	210,000	210,000
Health Protection	4,340	100,000	56,400	56,400
Lead Hazard Control	51,925	35,500	1,439,801	1,492,493
Community Sanitation	1,004,121	794,555	1,030,065	1,052,606
Solid Waste Management	36,698,947	27,817,750	34,720,623	35,735,252
Total Operating Budget	46,648,712	37,662,283	46,428,459	47,658,321
Inc/(Dec) from Previous Year			8,766,176	1,229,862
% Inc/(Dec) from Previous Year			23.3%	2.6%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
SMART (G101034)	-	13,000	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Title X (G103027)	845,329	1,033,913	1,191,532	1,616,210
Refugee Health Screening (G103031)	-	12,000	12,000	12,000
TB Outreach (G103032)	72,156	11,000	-	-
Family Home Visiting TANF (G103036)	538,715	994,732	1,558,807	1,589,923
Early Hearing Detection and Intervention (G103038)	49,000	51,000	51,000	51,000
PH - Recovery Connect (G103041)	61,279	-	386,832	408,912
Child & Teen Checkup Grant (G201135)	914,976	1,298,845	1,463,868	1,547,280
PH Opioid Use Disorder (G201324)	-	146,976	151,776	160,464

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY
BY DIVISION

Public Health

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
MN Opioid Overdose Settlement (G201326)	4,929,872	1,056,264	996,272	1,088,368
OERAC Settlement RFP (G201333)	128,211	186,359	290,088	-
Sexual Offense Services (G202007)	-	347,314	1,092,466	1,134,862
Maternal / Child Health (G211001)	162,199	865,079	900,522	900,522
Women Infants and Children (WIC) (G211009)	1,111,577	4,112,000	4,785,288	5,057,760
Bio-Terrorism Response (G211016)	61,470	290,989	410,000	410,000
Breastfeeding-Peer Support (G211020)	64,222	250,197	265,000	275,000
State Health Improvement (G211023)	59,321	977,350	977,350	977,350
Perinatal Hepatitis B Prevention (G211024)	37,931	125,000	130,000	138,000
Health Disparities (G211026)	-	48,806	48,806	50,844
Family Planning (G211029)	396,770	220,210	295,428	312,276
PH MDH Disease Intervent Spec (G211055)	248,690	277,161	-	-
PH Workforce Development Grant (G211056)	-	119,916	-	-
PH MDH Infrastructure Grant (G211057)	-	142,308	-	-
Family Home Visiting Strong Foundations Grant (G211059)	1,806,659	2,461,000	2,507,616	2,650,464
PH EIS Black MSM (G211060)	108,678	116,698	135,195	142,912
PH HIV Native Amer PWID-PWUD (G211061)	58,489	59,580	59,580	59,580
PH HIV Black PWID-PWUD (G211062)	26,667	30,777	30,777	30,777
PH HIV Other PWID-PWUD (G211063)	66,426	59,580	59,580	59,580
PH HIV Greatest Risk - Metro (G211064)	114,695	149,735	185,007	195,556
CDC Federal Infrastructure Grant (G211065)	-	-	227,952	240,936
Early Intervention Services for HIV Prevention Black Women (G211067)	133,149	-	114,744	121,296
Public Health Response Sustainability Grant (G211069)	112	-	-	-
PH Mn Dept Health - Medical Reserve Corps STTRONG (G211071)	70,381	-	-	-
Infant Health Improvement Grant (G211072)	60,322	-	109,464	115,740
Solid Waste Management-SCORE (G213001)	1,593,201	1,615,138	2,000,000	2,000,000
Solid Waste Management-LRDG (G213002)	377,177	369,118	380,000	380,000
PH RISE (G306063)	-	25,000	-	-
Window Replacement and Low Impact Stabilization (G404009)	235,671	150,000	160,000	160,000
PH MRC ORA (G407012)	-	-	10,000	10,000

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY
BY DIVISION

Public Health

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Public Health Education for Violence Against Women Act (G407013)	5,703	-	-	-
CW ARP Violence Prevention (P070129)	-	-	999,012	1,055,916
Total Projects / Grants	14,339,048	17,700,045	22,081,962	23,049,528
Total Revenue / Estimated Revenue	**60,987,760**	**55,362,328**	**68,510,421**	**70,707,849**
Inc/(Dec) from Previous Year			13,148,093	2,197,428
% Inc/(Dec) from Previous Year			23.7%	3.2%
Inc/(Dec) from Two Years				15,345,521
% Inc/(Dec) from Two Years				27.7%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Public Health**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Women Infants and Children (WIC)	246,284	575,760	250,000	250,000
Family Health	2,980,494	3,847,119	4,375,881	4,878,997
Healthy Communities	1,191,231	1,523,417	2,014,365	2,094,476
Correctional Healthcare	7,238,945	6,532,787	7,744,677	7,954,546
Sexual Health	224,702	455,552	562,669	885,167
Communicable Disease Control	2,424,203	2,963,066	2,349,071	2,461,964
Public Health Administration	7,204,295	6,514,117	6,474,487	6,763,086
Uncompensated Care	941,700	941,700	941,700	941,700
Laboratory 555	403,768	374,403	598,083	619,394
Health Records	334,554	446,899	382,306	403,283
Housecalls	377,892	388,695	415,879	438,395
Health Protection	403,191	757,933	1,785,242	1,882,332
Lead Hazard Control	879,588	1,437,289	1,439,801	1,492,493
Community Sanitation	888,144	1,203,759	1,030,065	1,052,606
Solid Waste Management	22,120,308	26,750,352	34,720,623	35,735,252
Total Operating Budget	47,859,299	54,712,848	65,084,849	67,853,691
Inc/(Dec) from Previous Year			10,372,001	2,768,842
% Inc/(Dec) from Previous Year			19.0%	4.3%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
SMART (G101034)	-	13,000	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Title X (G103027)	608,628	1,033,913	1,096,164	1,158,576
Refugee Health Screening (G103031)	-	12,000	12,000	12,000
TB Outreach (G103032)	134,533	11,000	-	-
Family Home Visiting TANF (G103036)	701,321	994,732	1,558,807	1,589,923
Early Hearing Detection and Intervention (G103038)	50,039	51,000	51,000	51,000
PH - Recovery Connect (G103041)	58,634	-	386,832	408,912
Child & Teen Checkup Grant (G201135)	1,318,225	1,298,845	1,463,868	1,547,280

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY **Public Health**
BY DIVISION

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
PH Opioid Use Disorder (G201324)	52,074	146,976	151,776	160,464
MN Opioid Overdose Settlement (G201326)	-	1,056,264	996,272	1,088,368
OERAC Settlement RFP (G201333)	177,267	186,359	290,088	-
PH MDH Med Assisted Therapy (G201602)	-	-	-	-
Sexual Offense Services (G202007)	3,454	740,472	1,092,466	1,134,862
Maternal / Child Health (G211001)	197,333	865,079	900,522	900,522
Women Infants and Children (WIC) (G211009)	1,939,193	4,112,000	4,978,392	5,261,856
Bio-Terrorism Response (G211016)	124,088	290,989	410,000	410,000
Breastfeeding-Peer Support (G211020)	102,808	250,197	265,000	275,000
State Health Improvement (G211023)	205,606	977,350	1,104,010	1,111,258
Perinatal Hepatitis B Prevention (G211024)	37,930	125,000	130,000	138,000
Health Disparities (G211026)	-	48,806	48,806	50,844
Family Planning (G211029)	414,728	220,210	295,428	312,276
Pre-Exposure Prophylaxis (G211030)	-	-	-	-
Nurse Family Partnership (G211031)	-	-	-	-
Syringe Services (G211033)	-	-	-	-
HIV Testing Black Women (G211034)	-	-	-	-
HIV African American MSM (G211035)	-	-	-	-
Ryan White Park B Supplemental (G211036)	-	-	-	-
Diabetes and Cardio Vascular Disease (G211041)	-	-	-	-
PH MDH Disease Intervent Spec (G211055)	267,592	277,161	-	-
PH Workforce Development Grant (G211056)	-	119,916	-	-
PH MDH Infrastructure Grant (G211057)	70,247	142,308	-	-
Family Home Visiting Strong Foundations Grant (G211059)	2,437,866	2,461,000	2,507,616	2,650,464
PH EIS Black MSM (G211060)	117,907	116,698	135,195	142,912
PH HIV Native Amer PWID-PWUD (G211061)	57,537	59,580	59,580	59,580
PH HIV Black PWID-PWUD (G211062)	30,387	30,777	30,777	30,777
PH HIV Other PWID-PWUD (G211063)	58,378	59,580	59,580	59,580
PH HIV Greatest Risk - Metro (G211064)	138,926	149,735	185,007	195,556
CDC Federal Infrastructure Grant (G211065)	-	-	227,952	240,936
Early Intervention Services for HIV Prevention Black Women (G211067)	181,760	-	114,744	121,296
Public Health Response Sustainability Grant (G211069)	36,525	-	-	-
PH Mn Dept Health - Medical Reserve Corps STTRONG (G211071)	84,253	-	-	-
Infant Health Improvement Grant (G211072)	84,537	-	109,464	115,740
Solid Waste Management-SCORE (G213001)	352,861	1,615,138	2,000,000	2,000,000

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION **Public Health**

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Solid Waste Management-LRDG (G213002)	-	369,118	380,000	380,000
WS DA Milestone Tech Training (G221026)	-	-	-	-
SHRF Ctr Effective Pub Policy (G306036)	-	-	-	-
PH RISE (G306063)	2,109	25,000	-	-
Window Replacement and Low Impact Stabilization (G404009)	235,671	150,000	160,000	160,000
PH St Paul Healing Streets (G404012)	-	-	-	-
PH MRC ORA (G407012)	-	-	10,000	10,000
CW ARP Violence Prevention (P070129)	-	-	999,012	1,055,916
Total Projects / Grants	10,282,417	18,093,203	22,306,358	22,929,898
Total Expenditure / Appropriation	**58,141,716**	**72,806,051**	**87,391,207**	**90,783,589**
Inc/(Dec) from Previous Year			14,585,156	3,392,382
% Inc/(Dec) from Previous Year			20.0%	3.9%
Inc/(Dec) from Two Years				17,977,538
% Inc/(Dec) from Two Years				24.7%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Public Health**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Women Infants and Children (WIC)	5.48	5.75	-	-
Family Health	29.29	29.56	26.10	26.10
Healthy Communities	9.30	9.30	9.50	9.50
Correctional Healthcare	38.30	38.30	38.55	38.55
Sexual Health	2.20	2.20	3.23	5.23
Communicable Disease Control	23.11	23.24	20.58	20.58
Public Health Administration	33.05	20.50	23.30	23.30
Laboratory 555	2.70	2.70	3.00	3.00
Health Records	4.00	4.00	4.00	4.00
Housecalls	3.00	3.00	3.00	3.00
Health Protection	4.49	4.51	13.50	13.50
Lead Hazard Control	7.00	7.00	7.00	7.00
Community Sanitation	7.00	7.00	7.00	7.00
Solid Waste Management	42.10	47.10	46.60	46.60
Total Operating Budget	211.00	204.15	205.36	207.36

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Women Infants and Children (WIC) (G211009)	40.67	40.41	48.00	48.00
Breastfeeding-Peer Support (G211020)	2.66	2.63	2.10	2.10
Family Home Visiting TANF (G103036)	7.53	7.44	7.79	7.79
Early Hearing Detection and Intervention (G103038)	0.36	0.36	0.30	0.30
Maternal / Child Health (G211001)	2.62	2.59	2.00	2.00
Family Home Visiting Strong Foundations Grant (G211059)	16.85	16.71	18.50	18.50
Infant Health Improvement Grant (G211072)	-	-	0.75	0.75
SMART (G101034)	0.03	0.03	-	-
Child & Teen Checkup Grant (G201135)	13.70	13.70	12.70	12.70
MN Opioid Overdose Settlement (G201326)	7.00	7.00	6.00	6.00
Sexual Offense Services (G202007)	6.97	6.97	8.20	8.20
State Health Improvement (G211023)	5.60	5.60	6.40	6.40
PH MDH Infrastructure Grant (G211057)	1.00	1.00	-	-
CW ARP Violence Prevention (P070129)	-	-	8.00	8.00
Title X (G103027)	7.32	7.27	8.60	8.60
PH - Recovery Connect (G103041)	-	-	2.80	2.80

Department Summary

PERSONNEL SUMMARY BY DIVISION **Public Health**

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
OERAC Settlement RFP (G201333)	-	2.00	2.00	-
Perinatal Hepatitis B Prevention (G211024)	1.23	1.22	1.10	1.10
Health Disparities (G211026)	0.33	0.33	0.50	0.50
Family Planning (G211029)	1.90	1.88	1.75	1.75
PH MDH Disease Intervent Spec (G211055)	2.63	2.61	-	-
PH EIS Black MSM (G211060)	0.69	0.69	0.50	0.50
PH HIV Native Amer PWID-PWUD (G211061)	0.21	0.20	0.20	0.20
PH HIV Black PWID-PWUD (G211062)	0.18	0.17	0.10	0.10
PH HIV Other PWID-PWUD (G211063)	0.35	0.35	0.20	0.20
PH HIV Greatest Risk - Metro (G211064)	0.95	0.94	1.00	1.00
Early Intervention Services for HIV Prevention Black Women (G211067)	-	-	1.00	1.00
PH Opioid Use Disorder (G201324)	1.50	1.50	1.00	1.00
CDC Federal Infrastructure Grant (G211065)	-	-	1.75	1.75
Bio-Terrorism Response (G211016)	3.51	3.49	2.65	2.65
PH Workforce Development Grant (G211056)	1.00	1.00	-	-
Total Projects / Grants	126.80	128.10	145.89	143.89
Total Existing Permanent FTE	**337.80**	**332.25**	**351.25**	**351.25**

FTE Changes	FY26 Approved	FY27 Approved
WIC Nutrition Educators	2.00	2.00
Public Health Nurses	3.00	3.00
Health Educator	1.00	1.00
Registered Nurses - Correctional Health	2.80	2.80
Total FTE Changes	8.80	8.80
Total FTE	**360.05**	**360.05**
Inc/(Dec) from Previous Year	27.80	-
Inc/(Dec) from Two Years		27.80

Community Corrections
Monica Long, Director

DEPARTMENT INFORMATION

Department Overview

Ramsey County Community Corrections fosters safe communities by helping justice-involved clients change through the support of our staff and community partners who collaborate to provide clients with opportunities, accountability, and equitable treatment. Our staff works with clients to help them remain crime free by addressing risk factors, identifying needs, and helping clients develop skills that support long term change and successful completion of their probation supervision requirements. We collaborate with clients to develop supervision plans (case plans) that address the behaviors that put themselves and others at risk. We help clients access needed mental and chemical health services, educational supports, and cognitive behavioral programming to reduce problematic and violent behavior. We also work with our community partners to enhance capacity for client services and offering restorative justice services such as “healing circles” so clients can address the harm they caused to victims and the community.

Community Corrections partners with community to build trust and to collaborate on system reform. We work with our judges and other justice system stakeholders to address decision points that contribute to system inequities and disparities. We are guided by a Strategic Plan that focuses on four major goal areas:

1. One Client, One Plan
2. We Reflect the Clients and Communities We Serve
3. We Communicate and Engage
4. More Community, Less Confinement.

Community Corrections provides:

- Probation supervision that follows a family engagement case plan model for youth ages 10-18 as well as for young adults on extended juvenile jurisdiction through age 21.
- Secure detention for youth ages 10-17 who are charged with committing offenses, arrested on warrants or in violation of their probation for a previous offense.
- Extensive community-based services and supports for youth probation and their caregivers to help them remain in the community.
- Bail evaluation and pre-trial services for adults 18 years or older.
- Pre-sentence investigations for adults 18 years or older.
- Community supervision for adults on probation or for those who have been released from Minnesota prisons.
- Short term custody and programming for adults who have received a sentence from the Court for up to one year, both pre-sentenced and sentenced.
- Community based programming for higher risk clients through individual and group cognitive-behavioral interventions.

We have been refocusing and realigning to improve outcomes across the service team. One example of our commitment to elevate equitable outcomes includes working with Public Health and Social Services to deploy legislative appropriations to meet the needs of justice and social services involved youth.

For the 2026-2027 budget, Community Corrections focused on the following major initiatives:

- Maintaining and increasing client programming.

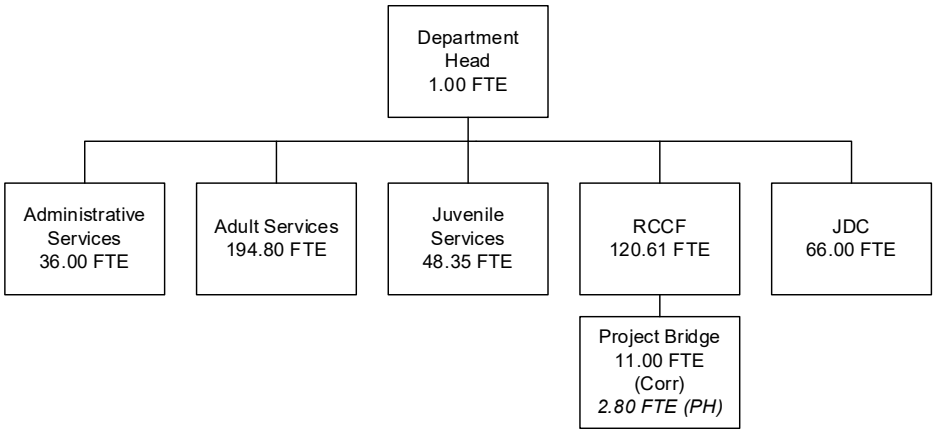
Community Corrections
Monica Long, Director

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- Supporting the Ramsey County Sheriff's Office by boarding Adult Detention Center clients at the Ramsey County Correctional Facility through an initiative called Project Bridge.
- Implementing the provisions of the Minnesota Department of Corrections' Minnesota Rehabilitation and Reinvestment Act.
- Deploying legislative appropriations to support justice-involved youth through the creation and expansion of:
    - Intensive youth treatment homes.
    - Enhanced range of wraparound services provided to youth on probation to address a need shared by the community.
    - Step-down services for youth returning to the community from placement.

Department Organizational Chart

Department 2026 Organizational Chart



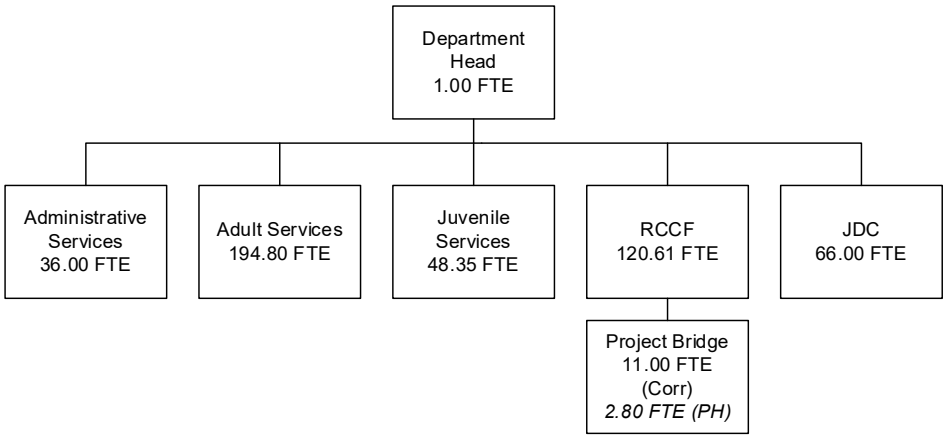
Personnel – FTE

2024 Approved	479.76
2025 Approved	471.76
2026 Approved	477.76
2027 Approved	477.76

Community Corrections
Monica Long, Director

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Department 2027 Organizational Chart



Personnel – FTE

2024 Approved	479.76
2025 Approved	471.76
2026 Approved	477.76
2027 Approved	477.76

2026-2027 Major Changes

The following are the Major Changes for Community Corrections:

- **Operational Increases:** The 2026-27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operational changes are reflected here. In 2026, compensation costs increased by $2,635,038 and by $3,387,801 in 2027. Internal service fees for information services and property management increased by $272,668 in 2026 and by $555,180 in 2027.
- **Increase Vacancy & Turnover Factor:** The vacancy and turnover factor was increased to 9% for the biennium. This reflects the actual experience of the department over the last several years and results in savings of $2,039,042 annually.
- **FTE Reductions:** The department will work collaboratively with Teamsters Local 320 to administratively transfer three staff from the Domestic Relations unit to vacancies in other Field Probation units and reduce staffing in the Domestic Relations unit by 3.00 FTEs. This movement will result in a $444,765 cost savings in 2026 and a $469,263 in 2027. The services provided by the Domestic Relations staff are not statutorily required and this movement will allow the department to focus on required service delivery. In addition, 1.0 FTE in Adult Field Probation will be reduced following a known staff retirement, resulting in savings of $148,254 in FY26 and $156,421 in FY27. The department will also eliminate 1.0 FTE position in Administrative Services, resulting in savings of $120,000 in FY26 and FY27.
- **Decrease Overtime Costs:** The department is focused on the improvement of recruitment, hiring and training processes in the department-operated 24/7 facilities. This has resulted in a reduction in the amount of time positions remain vacant, reducing the need for overtime from existing facility staff. This reduces the cost of overtime by $412,000 in 2026 and $413,000 in 2027.

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- **Project Bridge:** This budget includes increases of $2,000,000 in 2026 and $2,100,000 in 2027 to support Project Bridge, a partnership with the Ramsey County Sherriff's Office to board long-term clients of the Adult Detention Center (ADC) at the Ramsey County Correctional Facility (RCCF). At the RCCF, ADC clients will have access to the services and programming opportunities extended to traditional RCCF residents. This partnership began in mid-2025, utilizing available space and existing staff at the RCCF. To expand and continue this partnership, two additional housing units will be opened to accommodate up to 60 ADC boarders. The increased population will require an additional 8.00 Correctional Officer FTEs, 1.00 Mental Health Professional FTE, 1.00 Senior Social Worker FTE and 1.00 Probation Officer Senior FTE. Public Health will add 2.80 FTE to address the correctional health needs of the increased population.
- **Reduction of Physical Footprint:** The department will terminate its lease of the privately-owned 800 Minnehaha Avenue location. Community Corrections staff primarily work in community settings, with two required days on-site at a Ramsey County property. Following closure, Community Corrections will continue to have office operations in four locations where staff may office and meet with clients (Metro Square, the Juvenile and Family Justice Center, the Plato building and the Ramsey County Correctional Facility). The net cost savings for the closure of this location are $202,315 in 2026 and $206,878 in 2027.
- **Additional FTE changes:** The reduction of 8 FTEs in the 2026-2027 budget is a result of the following actions taken in 2024-2025:
    - Transfer out of 2.00 FTEs to the Purchasing and Contracting unit within the Finance Department
    - Transfer out of 1.00 FTE to the Health and Wellness Admin Department
    - Transfer out of 6.00 FTEs to the Division of Fiscal Services within the Health and Wellness Service Team
    - Transfer in of 1.00 FTE from the Safety and Justice Service Team to dedicate to the work of deploying legislative appropriations for youth services.

Program Services

- In the previous biennial budget, the department began compensating RCCF residents for work performed at the facility and participating in programming. This initiative continues during the 2026-2027 budget cycle at $80,000 for the biennium. Residents holding jobs at the facility and participating in programming to prepare them for release are eligible for payment. In addition to learning valuable employment skills through their work at the facility, clients may choose to save their compensation and have it distributed to them upon their release, allowing them more financial stability when re-entering the community.
- This budget includes a $149,000 increase for telephone services. These funds allow for no-cost telephone calls and video visits for youth residing at the JDC and adults residing at the RCCF. The department has provided this no-cost service for residents of both institutions since 2023.
- As part of our ongoing efforts to reduce disparities and keep clients safely in the community, the department continues to contract with Justice Point for pretrial services. To maintain services for the sustained increase of pre-trial defendants placed on conditional release, this budget will continue the $2,500,000 annual allocation for pre-trial services.
- To meet levy targets and right-size allocations based on previous spending, this budget includes a decrease in service provider funding of probation clients by $754,903 in 2026 and $799,903 in 2027. The department anticipates that some of these reductions will be replaced by services funded through legislative appropriations, including a $53,530 increase in both FY26 and FY27 of Community Corrections Act subsidy.
- As residential facilities, both the RCCF and the JDC are impacted by increasing food costs. This budget

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reflects an $80,000 increase in 2026 and an additional $5,000 increase in 2027 to food service budgets to address the rising cost of food and to account for a larger census at the RCCF due to the boarding of ADC clients through Project Bridge.

Miscellaneous Adjustments

- This budget includes a reduction of $21,500 in 2026 and 2027 in supply appropriations for all divisions in the department.
- This budget has a one-time capital budget of $500,000 in 2026. There are capital needs in facilities that will be addressed in 2026.
- This budget reduces the available funding for employee development by $83,932. This is one of many reductions made to preserve service dollars and ensure client services are not reduced.
- This budget includes a reduction of $230,000 for equipment and machinery rental and repairs. This adjustment right-sizes the costs of electronic home monitoring and makes funds available for other client services.
- This budget includes an increase of $30,000 for parking to address the shift of county fleet vehicle parking costs from Public Works to individual departments.

Revenue

- This budget includes a reduction of $91,000 for work crews for Sentence to Serve (STS), a program that had been partially reimbursed by the Minnesota Department of Corrections (DOC). The DOC sun setted this funding effective State Fiscal Year (SFY) FY2026. Because the services will no longer be reimbursed, and because the program is not rooted in evidence-based practices and has low participation, the department will discontinue this programming and instead invest additional resources in proven interventions.
- Revenues related to Adult Basic Education Services are decreased by $78,000 in this budget. This reduction is a combination of a smaller average census and a return to reimbursements based on actual contact hours. During the COVID pandemic, reimbursements were based on pre-COVID contact hours rather than actual contact hours.
- Partial reimbursements for meals served to youth at the JDC are provided by state and federal resources. This budget includes a reduction of $21,000 in meal reimbursements / revenues. This change is the result of fewer meals being served due to lower daily census at the JDC.
- Finally, this budget reflects funding changes to the MN DOC Intensive Supervised Release (ISR) program. Under the ISR program, the State reimburses a portion of staffing costs for staff that supervise DOC clients released from prison and living in community-based settings. State funding of the ISR program accounts for $981,900 of the department budget in both 2026 and 2027.

Performance Measures

Information on service team and department performance measures is updated regularly and can be found on Ramsey County's Open Performance platform. Ramsey County's Open Performance information is available here: https://data.ramseycounty.us/stories/s/Department-Dashboards/mavw-7egh/.

DEPARTMENT INFORMATION

Partnerships and Collaboration

Community Engagement and Partnerships
Community Corrections is committed to intentional community engagement and advancing race equity. Department leaders and staff recognize the need to identify and promote opportunities for deeper and more sustained community engagement that is not just transactional and lessens harmful system involvements. Community engagement funding from the Office of Health and Wellness supports department efforts to include community voice in initiatives. These funds are used to compensate members of the department Racial and Health Equity Community Engagement Action Team (RECEAT), a collaborative team of staff and community members that hosts cultural events, participates on interview panels, attends community events and consults with the department on policy and procedure changes.

Ramsey County Partnerships
Interdepartmental and service team collaboration help align services to achieve better outcomes and include efforts to:

- Provide housing and programming at the RCCF for long-term clients of the Sheriff's Department's Adult Detention Center under the Project Bridge partnership. Public Health will provide additional correctional health staff (2.80 FTE) to support the increased population.
- Work with the Safety and Justice Service Team and Social Services to deploy legislative appropriations for interventions with justice-involved youth and social-services involved families.
- Investigate partnering with Financial Assistance Services to host their staff at the RCCF to assist clients with applying for financial, housing and medical services prior to release.
- Continue to partner with Child Support Services to host staff at the RCCF for clients with questions about their child support cases and the child support process.
- Continue collaborative partnerships with Social Services to plan services and interventions for youth who are both social services and justice-involved, working together to identify services, supports and placements for youth.

Community Partnerships
The current budget has adjusted to meet areas of opportunity to better serve our community. Community Corrections is dedicated to partnering with community-based organizations to deliver services to clients.

This budget allocates $850,000 in 2026 and $800,000 in 2027 to support culturally informed, community-based service providers who work with our juvenile clients, including:

- Model Cities, providing Community Coaches, a collaborative group of community-based organizations and individual contractors who work together to provide referrals for youth at risk of a probation violation.
- Power in Peace from Face to Face, serving youth on probation and their families. Face to Face's justice-involved clients have a wide variety of needs related to necessities, employment, housing, and positive relationships among others. Addressing these needs is critical for their ability to avoid further encounters with the justice system.
- Talitha Cumi by Generation 2 Generation serving youth who identify as female, and focusing on self-awareness, self-confidence, self-esteem, self-identity, self-management, and self-worth through Circles and other activities.

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- World Youth Connect (WYC), offering a variety of youth-focused programming focused on job skills, mentorship programs, study skills and gender specific groups to help young people heal trauma and build empowerment.
- Karen Organization of Minnesota's Youth Case Management, providing culturally specific programs and community-based interventions designed to meet the unique needs of Karen youth and families.
- Urban Village (Asian Youth Outreach), focusing on providing one-on-one mentorship and resources for Karen and Karenni youth facing the inertia of violence, truancy, substance abuse, and other high-risk behaviors.
- HIRED offers support services including educational assistance, workplace readiness, job placement, and internships for up to 34 youth, providing customized and individualized mentoring, employment coaching and training.
- Youthprise focuses on stabilizing families so they can thrive by expanding access to necessities and essential services. Through individualized service funding, Youthprise helps young people and their families meet critical needs such as housing, clothing, and food. Research shows that an inability to meet these basic needs compounds the likelihood of justice involvement. By assisting families with meeting these needs, the likelihood of recidivism is reduced.

During the current biennium, the department will issue two Requests for Proposals (RFPs) to allocate legislative appropriations. One will expand existing services and engage new providers to establish culturally responsive, community-based intensive treatment homes for adjudicated youth. The other will support the development and enhancement of community-based organizations through violence prevention and community wellness grants. These funds are held within the Social Services budget.

The Adult Field Services division also delivers client services through community partnerships, including:

- Sam Simmons Consulting, which provides culturally specific domestic abuse and anti-violence programming to justice-involved African American young men.
- Inspired Supportive Living, which provides temporary housing to justice-involved individuals in thoughtfully chosen locations that offer a supportive environment with access to public transit and employment opportunities.
- Attic Housing, which provides supportive housing to justice-involved individuals in the community.

In partnership with the department RECEAT team, Ramsey County Correctional Facility staff work with community organizations like the Hmong American Partnership and 10,000 Things Theater to recognize and honor residents by bringing cultural celebrations to the facility.

Organizational Values Reflected in Budget Initiatives

Investing in People: During the current biennial budget, the department is investing $95,500 each year of the biennium in staff development and recognition efforts. These activities include funding for supervisors to have teambuilding and training days, leadership development for senior and executive management and a continuation of the Tilt365 program as a part of the department's overall commitment to improving culture and fostering leadership development.

This department will also continue partnering with other Ramsey County departments to deliver client services and collaborate and communicate formally to ensure shared client needs are addressed in a productive and economical manner. These partnerships include working with the Safety and Justice Service Team to deliver

DEPARTMENT INFORMATION

legislative appropriated service dollars for youth, working with Public Health to deliver an array of health services to facility residents, and collaborating with Social Services to ensure justice-involved youth receive adequate services to meet their needs. During this biennium, the department will begin conversations with Workforce Solutions to identify how the departments can engage in more intentional cross-departmental collaboration on vocational training and other programming for probation clients.

Serving with Integrity: The department remains committed to transparency and accountability. The department will continue to communicate openly with both staff and community, seeking feedback and input where appropriate regarding programmatic or operational changes. Leadership training investments will give management more tools to mentor and coach staff to ensure quality and respectful delivery of client services.

Valuing Community: The department will continue to work with its Race Equity Community Engagement Action Team to engage with community regarding department initiatives, identify community members to help shape department staffing through interview participation and request and act on feedback from clients through the annual client survey for Adult and Juvenile probation clients. In this biennium, the department will begin surveying exiting RCCF residents and use their feedback to refine or expand program services.

The department will continue to engage with its Corrections Advisory Board, a commissioner-appointed public member board, regarding its budget, programmatic offerings and Comprehensive Plan.

The department is in the process of launching a learning community for juvenile service providers. This space will foster cross-communication, allowing the department and community providers to collaboratively identify and address challenges and gaps in service delivery. Feedback and insights from this learning community will help shape the strategic use of legislative appropriations for wrap around and step-down services for youth.

The department will continue to dedicate staff to serving the unique needs of justice-involved women and unsheltered populations, along with staffing specialty courts that recognize the unique needs of those with chemical dependency challenges, those who have served in the military and those with mental health needs.

Advancing Equity: During the biennium, the department will continue to deploy resources that address disparities experienced by underserved communities, including providing individual service funds to help clients meet their basic needs. In 2023, the department adjusted the minimum qualifications for Probation Officers to open the opportunity, recognizing relevant life and work experiences can effectively prepare individuals for this role. This change has opened a career path for external candidates and provided promotional opportunities to current staff who do not hold a college degree. Internal staff have taken advantage of this new career opportunity and have leveraged the skills and knowledge acquired as Assistant Probation Officers to become successful Probation Officers.

The department will continue to engage with staff at all levels of the organization surrounding policy and procedural updates that impact staff and clients. These efforts align policy with the realities of client and staff needs, ensuring policies developed provide achievable goals for the department and meet client needs without creating harm.

Empowering Leadership at All Levels: The department's commitment to engaging with staff throughout all levels of the organization in the development of policies and procedures provides for authentic engagement and transparency. This budget continues investing in staff development. A focus on the development of formal leaders will provide tools to build stronger, engaged teams.

Community Corrections
Monica Long, Director

DEPARTMENT INFORMATION

County Manager Priorities Reflected in Budget Initiatives

County Responsible Services: The department continues to ensure services are delivered in an effective manner by using client surveys and standard performance measure reporting from our community-based service partners. During the 2026-2027 biennium, the department will review and update probation officer training materials and job aids for Adult and Juvenile probation staff.

Operating as One Ramsey County: The department will continue to collaborate with other County departments to connect clients to services. The department will continue to communicate regularly with other departments, like Social Services, the Safety and Justice Service Team and Public Health to ensure quality services are available to clients. The department will continue its participation in the Youth Justice Transformation workgroup, a county, city and community cross-collaborative effort to address youth justice involvement.

Investing in Organizational Excellence: Community Corrections has historically invested in the development of staff at all levels and continues this commitment. The department ensures staff can access high quality training, delivered both internally and through community organizations. The department continues to invest resources in organizational change management to support staff through service delivery changes that further the department goal of “more community, less confinement.” The department also continues its investments in culture change to ensure it is aligned with shifting philosophies for serving justice-involved community members.

Advancing Partnerships: Community Corrections partners with many community-based service providers to connect clients with services that help them achieve the stabilization necessary for successfully completing probation. During this biennium, we will continue to deploy resources to trusted and culturally competent service providers in the communities where our clients live and work. To strengthen and expand partnerships with juvenile service providers, the department will launch a learning community in 2026. This space will support shared learning, collaboration, and the exchange of ideas to ensure youth have greater access to high-quality, community-based programming.

Supporting Long Term Fiscal Health: The department regularly assess the cost-effectiveness of service delivery by evaluating vendor performance, determining the most productive use of FTEs and workforce distribution when positions become vacant, and ensuring our physical footprint is appropriate for the number of staff employed and clients served.

Long Term Budget Pressures

Staff retention and salary competitiveness are ongoing challenges faced by Community Corrections. The work of the County on class and compensation will alleviate some pressure; however, recruitment and training costs are incurred any time there is turnover. Wage adjustments are prioritized within this budget to ensure the department has the resources to attract and train staff on an ongoing basis.

Community Corrections has been at the forefront of correctional practice reform. Our efforts have resulted in fewer individuals on long-term probation, and we effectively reduced the number of clients on probation. Our Community Corrections Act (CCA) subsidy is calculated using the number of clients on probation as a factor for the funding formula. There is an unintentional penalty for reducing the number of clients under supervision, which may impact our subsidy going forward.

Community Corrections
Monica Long, Director

DEPARTMENT INFORMATION

It is anticipated that some FTEs will need to be allocated to the Department of Corrections (DOC) Minnesota Rehabilitation and Reinvestment Act (MRRA) initiative. Some funded vacant positions will be assigned to MRRA initiatives; however, little information is known about the number of clients Ramsey County will receive for supervision and if there will be any DOC funding attached to the new client base.

Department Summary

BUDGET SUMMARY **Community Corrections**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	71,900,249	75,243,113	78,864,701	81,889,177
Expenditure / Appropriation - Projects / Grants	611,785	1,212,281	1,203,254	1,203,254
Revenue / Est. Revenue - Operating Budget	13,898,654	13,876,671	13,780,201	13,780,201
Revenue / Est. Revenue - Projects / Grants	585,412	1,212,281	1,203,254	1,203,254
Use of Fund Balance	-	-	-	-
County Tax Levy	**58,027,968**	**61,366,442**	**65,084,500**	**68,108,976**
Inc/(Dec) from Previous Year			3,718,058	3,024,476
% Inc/(Dec) from Previous Year			6.1%	4.6%
Inc/(Dec) from Two Years				6,742,534
% Inc/(Dec) from Two Years				11.0%

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & ALL REPORTING FUNDS

Community Corrections

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	590,386	615,151	598,897	598,897
Intergovernmental Revenue	-	-	-	-
Federal	116,301	100,461	64,000	64,000
State	13,488,296	14,087,340	14,039,558	14,039,558
Local / Other	-	5,000	-	-
Total Intergovernmental Revenue	13,604,597	14,192,801	14,103,558	14,103,558
Use of Money, Property & Sales	283,396	280,000	280,000	280,000
Other Revenue & Taxes	5,687	1,000	1,000	1,000
Property Tax Levy	58,027,968	61,366,442	65,084,500	68,108,976
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**72,512,034**	**76,455,394**	**80,067,955**	**83,092,431**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	53,044,026	56,159,950	59,931,836	63,160,318
Professional Services	17,377,322	18,925,701	18,124,761	18,400,648
Client Services	-	-	-	-
Supplies	1,048,559	1,018,150	1,334,358	1,354,465
Capital Outlay	1,042,127	351,593	677,000	177,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**72,512,034**	**76,455,394**	**80,067,955**	**83,092,431**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Community Corrections
County General Revenue Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	559,980	490,243	477,543	477,543
Intergovernmental Revenue	-	-	-	-
Federal	95,307	75,000	44,000	44,000
State	12,954,284	13,025,428	12,977,658	12,977,658
Local / Other	-	5,000	-	-
Total Intergovernmental Revenue	13,049,591	13,105,428	13,021,658	13,021,658
Use of Money, Property & Sales	283,396	280,000	280,000	280,000
Other Revenue & Taxes	5,687	1,000	1,000	1,000
Property Tax Levy	58,001,595	61,366,442	65,084,500	68,108,976
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**71,900,249**	**75,243,113**	**78,864,701**	**81,889,177**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	52,530,349	55,087,030	58,877,732	62,106,214
Professional Services	17,279,214	18,786,340	17,975,611	18,251,498
Client Services	-	-	-	-
Supplies	1,048,559	1,018,150	1,334,358	1,354,465
Capital Outlay	1,042,127	351,593	677,000	177,000
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**71,900,249**	**75,243,113**	**78,864,701**	**81,889,177**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**471.99**	**464.07**	**470.42**	**470.93**

Department Summary

REVENUE & EXPENDITURE BY CATEGORY & INDIVIDUAL FUND

Community Corrections Grant Fund

Revenue / Estimated Revenue	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Charges for Services	30,406	124,908	121,354	121,354
Intergovernmental Revenue	-	-	-	-
Federal	20,994	25,461	20,000	20,000
State	534,012	1,061,912	1,061,900	1,061,900
Local / Other	-	-	-	-
Total Intergovernmental Revenue	555,006	1,087,373	1,081,900	1,081,900
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	26,373	-	-	-
Use of Fund Balance	-	-	-	-
Total Revenue / Estimated Revenue	**611,785**	**1,212,281**	**1,203,254**	**1,203,254**

Expenditure / Appropriation	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Personnel Services	513,677	1,072,920	1,054,104	1,054,104
Professional Services	98,108	139,361	149,150	149,150
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	**611,785**	**1,212,281**	**1,203,254**	**1,203,254**

Authorized Personnel (FTE)	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Total FTE	**7.77**	**7.69**	**7.34**	**6.83**

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION — **Community Corrections**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Community Corrections Administration	896,641	894,994	898,713	898,713
Adult Probation	6,458,720	6,473,884	6,447,737	6,447,737
Correctional Facility	3,492,428	3,456,576	3,369,855	3,369,855
Juvenile Probation	2,119,953	2,120,105	2,128,915	2,128,915
Juvenile Detention Center	930,912	931,112	934,981	934,981
Total Operating Budget	13,898,654	13,876,671	13,780,201	13,780,201
Inc/(Dec) from Previous Year			(96,470)	-
% Inc/(Dec) from Previous Year			(0.7)%	-

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Intensive Supervision (G202002)	490,950	981,912	981,900	981,900
Electronic Alcohol Monitoring (G202011)	43,062	80,000	80,000	80,000
Enhanced Halfway House Reentry Services (G202016)	-	-	-	-
CC SDPS Ignition Interlock (G208100)	4,939	49,904	46,350	46,350
Treatment Courts (G219004)	25,467	75,004	75,004	75,004
Justice Assistance Grant (G404007)	20,994	25,461	20,000	20,000
Total Projects / Grants	585,412	1,212,281	1,203,254	1,203,254
Total Revenue / Estimated Revenue	**14,484,066**	**15,088,952**	**14,983,455**	**14,983,455**
Inc/(Dec) from Previous Year			(105,497)	-
% Inc/(Dec) from Previous Year			(0.7)%	-
Inc/(Dec) from Two Years				(105,497)
% Inc/(Dec) from Two Years				(0.7)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION — **Community Corrections**

Division	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Operating Budget				
Community Corrections Administration	10,348,491	10,108,700	10,079,524	10,516,434
Adult Probation	28,071,819	29,275,815	28,939,405	30,371,452
Correctional Facility	17,224,656	17,302,748	20,519,673	20,931,875
Juvenile Probation	9,047,892	10,336,392	10,354,567	10,665,483
Juvenile Detention Center	7,207,391	8,219,458	8,971,532	9,403,933
Total Operating Budget	71,900,249	75,243,113	78,864,701	81,889,177
Inc/(Dec) from Previous Year			3,621,588	3,024,476
% Inc/(Dec) from Previous Year			4.8%	3.8%

Projects / Grants	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Projects / Grants				
Intensive Supervision (G202002)	490,949	981,912	981,900	981,900
Electronic Alcohol Monitoring (G202011)	50,326	80,000	80,000	80,000
Enhanced Halfway House Reentry Services (G202016)	-	-	-	-
CC SDPS Ignition Interlock (G208100)	24,049	49,904	46,350	46,350
Treatment Courts (G219004)	25,467	75,004	75,004	75,004
Justice Assistance Grant (G404007)	20,994	25,461	20,000	20,000
Total Projects / Grants	611,785	1,212,281	1,203,254	1,203,254
Total Expenditure / Appropriation	**72,512,034**	**76,455,394**	**80,067,955**	**83,092,431**
Inc/(Dec) from Previous Year			3,612,561	3,024,476
% Inc/(Dec) from Previous Year			4.7%	3.8%
Inc/(Dec) from Two Years				6,637,037
% Inc/(Dec) from Two Years				8.7%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Community Corrections**

Permanent FTE	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Operating Budget				
Community Corrections Administration	45.00	37.00	38.00	38.00
Adult Probation	192.38	192.46	191.46	191.97
Correctional Facility	120.61	120.61	120.61	120.61
Juvenile Probation	49.00	49.00	48.35	48.35
Juvenile Detention Center	65.00	65.00	66.00	66.00
Total Operating Budget	471.99	464.07	464.42	464.93

Projects / Grants	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved
Projects / Grants				
Intensive Supervision (G202002)	6.88	6.81	6.78	6.30
CC SDPS Ignition Interlock (G208100)	0.48	0.47	0.19	0.18
Treatment Courts (G219004)	0.41	0.41	0.38	0.36
Total Projects / Grants	7.77	7.69	7.34	6.83
Total Existing Permanent FTE	**479.76**	**471.76**	**471.76**	**471.76**

FTE Changes	FY26 Approved	FY27 Approved
Reduce 1.00 FTE Planning Specialist position in Comm Corr in 2026 and 2027.	(1.00)	(1.00)
Domestic Unit	(4.00)	(4.00)
8.00 FTE Corr Officer 2 (Gen'l Duty)1.00 FTE Probation Officer Senior1.00 FTE Mental Health Professional1.00 FTE Social Worker Senior	11.00	11.00
Total FTE Changes	6.00	6.00
Total FTE	**477.76**	**477.76**
Inc/(Dec) from Previous Year	6.00	-
Inc/(Dec) from Two Years		6.00

BUDGET SUMMARY BY DEPARTMENT

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D110000	**Board Of Co Comm (D110000)**						
D110101	Board Of County Commissioners	2,954,143	-	-	2,954,143	2,699,241	254,902
D120101	Ramsey County Charter Comm	775	-	-	775	775	-
	Board Of Co Comm (D110000) Total	2,954,918	-	-	2,954,918	2,700,016	254,902
Total Board of County Commissioners		**2,954,918**	**-**	**-**	**2,954,918**	**2,700,016**	**254,902**
D210000	**County Manager (D210000)**						
D210101	Co Mgr. Administration	8,186,868	671,139	-	7,515,729	6,123,367	1,392,362
D210180	ARPA Administration Grant (G111017)	-	-	-	-	248,256	(248,256)
D210180	Strategic Plan (P070502)	-	-	-	-	-	-
	County Manager (D210000) Total	8,186,868	671,139	-	7,515,729	6,371,623	1,144,106
Total County Manager's Office		**8,186,868**	**671,139**	**-**	**7,515,729**	**6,371,623**	**1,144,106**
226100	**County Operations Administration (D226100)**						
226101	County Operations Administration	-	-	-	-	-	-
226180	County Operations Administration Project_Grant	-	-	-	-	-	-
	County Operations Administration (D226100) Total	-	-	-	-	-	-
D222200	**Communications Public Relation (D222200)**						
D222201	Countywide Communications	3,407,552	912,802	-	2,494,750	2,130,096	364,654
D710101	Historical Soc Of Ramsey Co	47,425	-	-	47,425	87,425	(40,000)
	Communications Public Relation (D222200) Total	3,454,977	912,802	-	2,542,175	2,217,521	324,654
D210300	**Ramsey County Finance Department (D210300)**						
D210301	Finance Department	12,249,183	1,224,356	-	11,024,827	8,357,371	2,667,456
D210303	PAC CERT	372,340	272,340	-	100,000	-	100,000
	Ramsey County Finance Department (D210300) Total	12,621,523	1,496,696	-	11,124,827	8,357,371	2,767,456
D224200	**Countywide Initiatives (D224200)**						
D224202	Public Sector Career Pathways	-	-	-	-	475,000	(475,000)
D224203	Community Engagement Investment	-	-	-	-	1,000,000	(1,000,000)
D224204	Countywide Modernization	-	-	-	-	2,000,000	(2,000,000)
D224205	Integrated Approach to Health, Wellness and Public Safety	-	-	-	-	1,740,847	(1,740,847)
D224206	County Manager Priorities	300,000	-	-	300,000	-	300,000
D224280	PH St Paul Healing Streets (G404012)	-	-	-	-	-	-
	Countywide Initiatives (D224200) Total	300,000	-	-	300,000	5,215,847	(4,915,847)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

FY26 Approved

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D390000	**Unallocated Gen Exps (D390000)**						
D390101	Unallocated General Expenses / Revenues	20,265,579	455,964	5,000,000	14,809,615	17,727,550	(2,917,935)
	Unallocated Gen Exps (D390000) Total	20,265,579	455,964	5,000,000	14,809,615	17,727,550	(2,917,935)
D400000	**Contingent Account (D400000)**						
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-
	Contingent Account (D400000) Total	2,000,000	-	-	2,000,000	2,000,000	-
	Capital Improvement Levy						
	Capital Improvement Levy	1,100,000	-	-	1,100,000	1,100,000	-
	Capital Improvement Levy Total	1,100,000	-	-	1,100,000	1,100,000	-
D840000	**Debt Service (D840000)**						
D840000	Debt Service	24,765,311	3,289,945	(1,373,553)	22,848,919	21,760,875	1,088,044
	Debt Service (D840000) Total	24,765,311	3,289,945	(1,373,553)	22,848,919	21,760,875	1,088,044
D840301	**MPFA Pedestrian Connection Loan Debt Service (D840301)**						
D840301	MPFA Pedestrian Connection Loan Debt Service	387,897	387,897	-	-	-	-
	MPFA Pedestrian Connection Loan Debt Service (D840301) Total	387,897	387,897	-	-	-	-
D850000	**Library Debt Service (D850000)**						
D850105	Library 2015B - Shoreview	1,045,663	251,400	-	794,263	795,713	(1,450)
D850108	LIB Series 2018B Ref	977,700	-	(1,157,519)	2,135,219	2,133,769	1,450
	Library Debt Service (D850000) Total	2,023,363	251,400	(1,157,519)	2,929,482	2,929,482	-
D210500	**Human Resources (D210500)**						
D210501	Co Mgr. Human Resources	12,424,609	89,797	-	12,334,812	10,993,119	1,341,693
D210601	Personnel Review Board	21,680	-	-	21,680	9,000	12,680
	Human Resources (D210500) Total	12,446,289	89,797	-	12,356,492	11,002,119	1,354,373
D450000	**Information Svcs (D450000)**						
D450101	Information Services	26,621,601	35,137,701	500,000	(9,016,100)	(8,773,140)	(242,960)
D450201	Enterprise Resource Planning	6,786,100	-	-	6,786,100	6,049,000	737,100
D450401	Computer Equipment and Software	2,230,000	-	-	2,230,000	3,100,000	(870,000)
D450501	Technology Applications	4,500,000	-	-	4,500,000	4,800,000	(300,000)
	Information Svcs (D450000) Total	40,137,701	35,137,701	500,000	4,500,000	5,175,860	(675,860)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D350000	**Property Management (D350000)**						
D350101	Property Management Administration	2,624,514	903,722	-	1,720,792	1,510,238	210,554
D350104	Parking Operations	20,000	-	-	20,000	22,999	(2,999)
D350105	Family Service Center	124,071	173,550	-	(49,479)	(47,312)	(2,167)
D350110	PRMG Building Operations	2,282,054	-	-	2,282,054	1,924,046	358,008
D350201	CH/CH Maintenance	4,553,242	4,553,242	-	-	-	-
D350301	RCGC-East Operations	2,271,307	4,457,325	-	(2,186,018)	(1,918,584)	(267,434)
D350601	Juvenile Family Justice Center	1,819,253	2,085,672	-	(266,419)	(533,152)	266,733
D350701	Law Enforcement Center (Operations)	3,387,012	3,557,564	-	(170,552)	(294,071)	123,519
D350901	Public Works Facility	2,195,234	2,195,234	-	-	-	-
D351001	Library Facilities	2,200,494	2,200,494	-	-	-	-
D351101	Suburban Courts Facility	302,971	202,760	-	100,211	27,818	72,393
D351201	90 West Plato Building	1,463,231	1,106,031	-	357,200	137,618	219,582
D351301	911 Dispatch Center	182,847	187,835	-	(4,988)	54,078	(59,066)
D351401	Union Depot Facility	176,746	176,746	-	-	-	-
D351501	Metro Square Facility	4,144,626	4,886,369	-	(741,743)	(500,449)	(241,294)
D351601	402 University Avenue East	360,458	496,699	-	(136,241)	(109,808)	(26,433)
D351701	5 South Owasso Boulevard West	199,109	229,500	-	(30,391)	(42,772)	12,381
D351801	Correctional Facility	2,114,383	2,326,865	-	(212,482)	(30,932)	(181,550)
D351901	Medical Examiner Facility	175,231	150,855	-	24,376	48,377	(24,001)
D352001	555 Cedar	399,529	513,975	-	(114,446)	(12,515)	(101,931)
D352101	PRMG 360 Wabasha	890,028	1,207,333	-	(317,305)	-	(317,305)
D720101	Landmark Center Mgmt	1,325,488	-	-	1,325,488	1,198,461	127,027
D760101	County Barn	74,325	500	-	73,825	65,273	8,552
D352201	PM Environmental Service Ctr	430,532	478,689	-	(48,157)	-	(48,157)
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-
	Property Management (D350000) Total	33,727,685	32,101,960	-	1,625,725	1,499,313	126,412
D222100	**Prop Tax, Records & Election (D222100)**						
D222102	Unified Team	2,764,714	2,055,164	-	709,550	995,007	(285,457)
D240101	Prop Tax, Records & Election Administration	269,342	-	-	269,342	-	269,342
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-
D240180	Permanent Document Imaging (P070072)	137,112	137,112	-	-	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-
D240102	Vital Records	495,998	495,998	-	-	-	-
D240401	Property Tax Services	3,840,425	1,090,286	-	2,750,139	458,405	2,291,734
D240601	Elections - County	2,300,196	377,300	550,000	1,372,896	1,288,618	84,278
D240701	Productive Properties	1,561,041	1,561,041	-	-	-	-
D240901	Examiner of Titles	572,860	137,500	-	435,360	454,492	(19,132)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D240580	Recorder Unallocated (P070102)	1,264,376	1,264,376	-	-	-	-
D240680	Elections City / School (P070035)	-	-	-	-	-	-
D240680	Elections Suburban City / School (P070058)	-	-	-	-	-	-
D240680	Voting System Replacement (P070096)	-	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	427,248	427,248	-	-	-	-
	Prop Tax, Records & Election (D222100) Total	14,053,312	7,966,025	550,000	5,537,287	3,196,522	2,340,765
Total County Operations		**167,283,637**	**82,090,187**	**3,518,928**	**81,674,522**	**82,182,460**	**(507,938)**
225100	**Community Services & Supports Administration (D225100)**						
225101	Community Services & Supports Administration	-	-	-	-	-	-
225180	Community Services & Supports Administration Project_Grant	-	-	-	-	-	-
	Community Services & Supports Administration (D225100) Total	-	-	-	-	-	-
D690000	**Financial Assistance (D690000)**						
D690301	Financial Assistance General	9,317,536	-	-	9,317,536	2,424,915	6,892,621
D690302	Financial Assistance Operations	6,883,835	3,408,384	-	3,475,451	4,363,715	(888,264)
D690303	Health Care / METS	10,501,447	8,892,926	-	1,608,521	2,370,933	(762,412)
D690304	Family Support	8,637,121	8,958,304	-	(321,183)	106,631	(427,814)
D690305	LTC CP Access and Facilities	7,329,393	6,115,604	-	1,213,789	195,627	1,018,162
D690306	Financial Assistance Intake	8,864,461	4,978,567	-	3,885,894	1,961,742	1,924,152
	Financial Assistance (D690000) Total	51,533,793	32,353,785	-	19,180,008	11,423,563	7,756,445
D820000	**Housing Stability (D820000)**						
D820101	Housing Stability - Administration	3,308,756	250,000	-	3,058,756	2,621,591	437,165
D820201	Housing Stability - Planning	965,157	-	-	965,157	712,391	252,766
D820301	Housing Stability - Operations	1,050,309	350,000	-	700,309	1,779,702	(1,079,393)
D820401	Housing Stability Office of	1,110,966	-	-	1,110,966	1,003,849	107,117
D820180	Continuum of Care (G102802)	364,065	364,065	-	-	-	-
D820180	Community Living Infrastructure Grant (G201701)	715,000	715,000	-	-	-	-
D820180	MN Housing - Family Homeless (G206001)	2,500,000	2,500,000	-	-	-	-
D820180	Functional Zero Project Grant (G214008)	-	-	-	-	-	-
D820180	HSD - Local Homeless Prev Aid (G228001)	2,100,000	2,100,000	-	-	-	-
D820180	Emergency Solutions Grant (G404013)	591,281	591,281	-	-	-	-
D820180	HSD LAHA Affordable Housing (P070136)	4,000,000	4,000,000	-	-	-	-
	Housing Stability (D820000) Total	16,705,534	10,870,346	-	5,835,188	6,117,533	(282,345)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

FY26 Approved

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D380000	**Veterans Services (D380000)**						
D380101	Veterans Services Office	1,335,055	-	-	1,335,055	1,003,035	332,020
D380180	Veterans Services Operational Enhancement (G214007)	22,500	22,500	-	-	-	-
D380180	Functional Zero Project Grant (G214008)	100,000	100,000	-	-	-	-
	Veterans Services (D380000) Total	1,457,555	122,500	-	1,335,055	1,003,035	332,020
D810000	**Workforce Solutions (D810000)**						
D810101	Workforce Solutions Admin Cost Pool	2,108,394	2,108,394	-	-	(50,000)	50,000
D810102	Work Assistance Service	1,444,465	-	-	1,444,465	970,031	474,434
D810104	Career Pathways	318,000	-	-	318,000	-	318,000
D810580	WS Special Projects - Proj Grt	-	-	-	-	-	-
D810180	WIOA Dislocated Worker (G220001)	497,161	497,161	-	-	(10,629)	10,629
D810180	State Dislocated Worker (G220002)	1,363,542	1,363,542	-	-	(20,160)	20,160
D810280	WIOA Youth (G210027)	523,490	523,490	-	-	-	-
D810280	Minnesota Youth Program (G210029)	457,864	457,864	-	-	-	-
D810280	WSDA Tech Hub Training (G221027)	-	-	-	-	-	-
D810380	WIOA Adult (G210028)	428,806	428,806	-	-	-	-
D810480	Minnesota Family Investment Program (G201508)	12,354,404	12,354,404	-	-	-	-
D810480	SNAP (G201512)	-	-	-	-	-	-
D810480	SNAP 50/50 (G201526)	-	-	-	-	-	-
D810580	TANF Innovation (G210063)	-	-	-	-	-	-
D810580	Inclusive Economy Strategy (P063003)	-	-	-	-	300,000	(300,000)
D810580	Workforce Inclusion and Contracting (P070078)	-	-	-	-	138,016	(138,016)
D810680	Workforce Innovation Board (G406009)	74,500	74,500	-	-	-	-
	Workforce Solutions (D810000) Total	19,570,626	17,808,161	-	1,762,465	1,327,258	435,207
D222101	**Information and Public Records Administration (D222101)**						
D222101	Information and Public Records Administration	1,175,875	-	-	1,175,875	4,253,560	(3,077,685)
	Information and Public Records Administration (D222101) Total	1,175,875	-	-	1,175,875	4,253,560	(3,077,685)
D222103	**Enterprise & Admin Services (D222103)**						
D222103	Project Management Office	-	-	-	-	150,000	(150,000)
D222104	Enterprise Service Delivery	-	-	-	-	3,754,348	(3,754,348)
D222105	IPR Administrative Services	-	-	-	-	885,300	(885,300)
	Enterprise and Admin Services (D222103) Total	-	-	-	-	4,789,648	(4,789,648)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
Total Community Services & Supports		**90,443,383**	**61,154,792**	**-**	**29,288,591**	**28,914,597**	**373,994**
D220100	**Econ Growth Comm Invest Administration (D220100)**						
D220101	Econ Growth and Community Invt	807,103	134,263	-	672,840	769,160	(96,320)
D220105	EGCI - Accounting Team	3,408,464	1,574,427	-	1,834,037	1,511,755	322,282
	Econ Growth Comm Invest Administration (D220100) Total	4,215,567	1,708,690	-	2,506,877	2,280,915	225,962
D800000	**Community Econ Devel (D800000)**						
D800701	Community & Economic Development Admin	301,500	-	-	301,500	662,519	(361,019)
D800101	CDBG Admin	1,250,000	1,250,000	-	-	-	-
D800201	HOME Admin	500,000	500,000	-	-	-	-
D800301	Environmental Response Fund	900,000	900,000	-	-	-	-
	Community Econ Devel (D800000) Total	2,951,500	2,650,000	-	301,500	662,519	(361,019)
D240200	**County Assessor's Office (D240200)**						
D240201	County Assessor	8,393,200	3,000	-	8,390,200	6,815,926	1,574,274
	County Assessor's Office (D240200) Total	8,393,200	3,000	-	8,390,200	6,815,926	1,574,274
D650000	**Library (D650000)**						
D650101	Libraries Oper & Facilities	7,055,931	383,500	-	6,672,431	6,878,671	(206,240)
D650104	Library - Automation Services	744,344	-	-	744,344	693,635	50,709
D650106	Library - Technical Services	797,768	-	-	797,768	687,683	110,085
D650201	New Brighton Library	405,440	-	-	405,440	403,634	1,806
D650301	Maplewood Library	1,375,806	-	-	1,375,806	1,224,837	150,969
D650401	Mounds View Library	364,740	-	-	364,740	370,382	(5,642)
D650501	North St Paul Library	238,848	-	-	238,848	205,295	33,553
D650601	Roseville Library	2,714,187	-	-	2,714,187	2,687,882	26,305
D650701	Shoreview Library	1,333,344	-	-	1,333,344	1,177,347	155,997
D650801	White Bear Lake Library	647,237	-	-	647,237	489,147	158,090
	Library (D650000) Total	15,677,645	383,500	-	15,294,145	14,818,513	475,632
D660000	**Parks & Recreation (D660000)**						
D660101	Parks & Rec Administration	2,262,412	26,100	-	2,236,312	1,910,398	325,914
D660102	Parks & Rec Cntrl Maint & Srv	648,832	-	-	648,832	600,764	48,068
D660201	Parks & Rec Public Ice Arenas	554,557	-	-	554,557	539,254	15,303
D660202	Parks & Rec Aldrich Arena	574,982	690,800	-	(115,818)	(220,774)	104,956
D660203	Parks & Rec Highland Arena	699,152	896,000	-	(196,848)	(114,510)	(82,338)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY26 Approved Budget	Revenue	Fund Balance	Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D660204	Oscar Johnson Memorial Arena	159,189	315,500	-	(156,311)	(123,171)	(33,140)
D660205	Shoreview Arena	170,838	291,300	-	(120,462)	(126,346)	5,884
D660206	Ken Yackel West Side Arena	143,647	195,300	-	(51,653)	(8,573)	(43,080)
D660207	Clarence (Biff) Adams Arena	71,064	90,228	-	(19,164)	(25,200)	6,036
D660208	Pleasant Arena	409,433	507,276	-	(97,843)	(62,600)	(35,243)
D660209	White Bear Arena	147,602	304,500	-	(156,898)	(168,562)	11,664
D660210	Harding Arena	156,526	188,300	-	(31,774)	(81,645)	49,871
D660211	Gustafson-Phalen Arena	183,599	265,500	-	(81,901)	(50,787)	(31,114)
D660212	TCO Sports Garden	1,709,704	1,879,000	-	(169,296)	(78,612)	(90,684)
D660301	Parks & Rec Golf Goodrich	676,720	952,000	-	(275,280)	(363,849)	88,569
D660302	Parks & Rec Golf Keller	981,931	1,914,719	-	(932,788)	(856,632)	(76,156)
D660303	Parks & Rec Golf Manitou Ridge	26,866	248,200	-	(221,334)	(102,034)	(119,300)
D660305	Parks & Rec Goodrich Clubhouse	35,550	-	-	35,550	34,122	1,428
D660306	Parks & Rec Keller Clubhouse	85,576	-	-	85,576	74,176	11,400
D660307	Parks & Rec Golf Island Lake	18,150	87,700	-	(69,550)	-	(69,550)
D660402	Parks & Rec Beaches-Park Srvs	36,720	-	-	36,720	36,220	500
D660403	Parks & Rec Bat Crk Water Rec	244,240	244,240	-	-	(8,425)	8,425
D660404	Battle Creek Winter Recreation	195,200	195,200	-	-	(11,332)	11,332
D660501	Parks & Rec Parks Maint & Oper	2,947,950	622,500	-	2,325,450	1,963,366	362,084
D660701	Parks & Rec Nature Interp Prog	1,001,563	369,100	-	632,463	523,798	108,665
D660801	Parks & Rec Planning & Dev	1,027,312	301,531	-	725,781	632,635	93,146
D750101	Soil & Water Conservation	1,038,017	751,200	248,617	38,200	39,082	(882)
D660980	PKTNC Volunteer Program (G224009)	81,816	81,816	-	-	-	-
D660980	PRK Outdoor Rec Programming (G224035)	131,892	131,892	-	-	-	-
	Parks & Recreation (D660000) Total	16,421,040	11,549,902	248,617	4,622,521	3,950,763	671,758
D550000	**Public Works / Central Fleet (D550000)**						
D550101	Public Works Administration	2,446,370	1,322,910	-	1,123,460	935,733	187,727
D550201	Pub Wrks Bldg Maint & Oper	1,666,094	82,400	-	1,583,694	1,491,854	91,840
D550401	Road Maintenance	9,889,404	10,210,031	-	(320,627)	254,177	(574,804)
D550601	Pub Wrks Environmental Srv	1,441,891	190,000	-	1,251,891	849,020	402,871
D550701	Land Survey	1,536,541	585,000	-	951,541	858,418	93,123
D550801	Design and Construction	6,976,321	4,963,193	-	2,013,128	1,626,639	386,489
D150101	Multi-Modal Planning Administration	6,473,237	5,711,331	-	761,906	624,524	137,382
D150301	Union Depot Operations	3,839,937	3,839,937	-	-	-	-
D150401	Northeast Diagonal Property - Roseville	2,000	2,000	-	-	-	-
D150402	Northeast Corridor Property - St. Paul/Maplewood	14,100	14,100	-	-	-	-
D150501	Rush Line Corridor Operations	104,299	104,299	-	-	-	-
D150601	Red Rock Corridor Operations	10,500	10,500	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D150701	Robert St Corridor Operations	500	500	-	-	-	-
D150801	Gold Line Operations	55,000	55,000	-	-	-	-
D150901	Passenger Rail Operations	268,304	268,304	-	-	-	-
D151001	Riverview Corridor Operations	91,036	91,036	-	-	-	-
D550301	Pub Wrks Mtr Equip Srv & Store	9,933,804	1,445,445	-	8,488,359	8,246,688	241,671
	Public Works / Central Fleet (D550000) Total	44,749,338	28,895,986	-	15,853,352	14,887,053	966,299
Total Economic Growth & Community Investment		**92,408,290**	**45,191,078**	**248,617**	**46,968,595**	**43,415,689**	**3,552,906**
D221100	**Health & Wellness Administration (D221100)**						
D221101	Health & Wellness	4,614,098	-	-	4,614,098	8,653,895	(4,039,797)
D221401	HWSTDFS-Fiscal Operations	3,232,769	-	-	3,232,769	-	3,232,769
D221601	HWSTDFS-Fiscal Strategy	1,899,358	-	-	1,899,358	-	1,899,358
	Health & Wellness Administration (D221100) Total	9,746,225	-	-	9,746,225	8,653,895	1,092,330
D500000	**Community Correction (D500000)**						
D500101	Community Corrections Administration	10,079,524	898,713	-	9,180,811	9,213,706	(32,895)
D500201	Adult Probation	28,939,405	6,447,737	-	22,491,668	22,801,931	(310,263)
D500401	Correctional Facility	20,519,673	3,369,855	-	17,149,818	13,846,172	3,303,646
D500501	Juvenile Probation	10,354,567	2,128,915	-	8,225,652	8,216,287	9,365
D500701	Juvenile Detention Center	8,971,532	934,981	-	8,036,551	7,288,346	748,205
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-
D500280	Electronic Alcohol Monitoring (G202011)	80,000	80,000	-	-	-	-
D500280	CC SDPS Ignition Interlock (G208100)	46,350	46,350	-	-	-	-
D500280	Treatment Courts (G219004)	75,004	75,004	-	-	-	-
D500280	Justice Assistance Grant (G404007)	20,000	20,000	-	-	-	-
	Community Correction (D500000) Total	80,067,955	14,983,455	-	65,084,500	61,366,442	3,718,058
D580000	**Public Health (D580000)**						
D580101	Women Infants and Children (WIC)	250,000	-	-	250,000	575,760	(325,760)
D580201	Family Health	4,375,881	2,527,800	-	1,848,081	1,538,687	309,394
D580401	Healthy Communities	2,014,365	-	-	2,014,365	1,523,417	490,948
D580501	Correctional Healthcare	7,744,677	-	-	7,744,677	6,532,787	1,211,890
D580601	Sexual Health	562,669	51,000	-	511,669	422,952	88,717
D580602	Communicable Disease Control	2,349,071	300,000	-	2,049,071	2,525,566	(476,495)
D580701	Public Health Administration	6,474,487	5,967,770	-	506,717	646,346	(139,629)
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-
D580706	Laboratory 555	598,083	125,000	-	473,083	339,403	133,680
D580707	Health Records	382,306	-	-	382,306	423,724	(41,418)

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY26 Approved Budget	Revenue	Fund Balance	Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D580709	Housecalls	415,879	210,000	-	205,879	178,695	27,184
D580801	Health Protection	1,785,242	56,400	-	1,728,842	657,933	1,070,909
D580180	Women Infants and Children (WIC) (G211009)	4,978,392	4,785,288	-	193,104	-	193,104
D580180	Breastfeeding-Peer Support (G211020)	265,000	265,000	-	-	-	-
D580280	Family Home Visiting TANF (G103036)	1,558,807	1,558,807	-	-	-	-
D580280	Early Hearing Detection and Intervention (G103038)	51,000	51,000	-	-	-	-
D580280	Maternal / Child Health (G211001)	900,522	900,522	-	-	-	-
D580280	Family Home Visiting Strong Foundations Grant (G211059)	2,507,616	2,507,616	-	-	-	-
D580280	Infant Health Improvement Grant (G211072)	109,464	109,464	-	-	-	-
D580480	SMART (G101034)	13,000	13,000	-	-	-	-
D580480	Child & Teen Checkup Grant (G201135)	1,463,868	1,463,868	-	-	-	-
D580480	MN Opioid Overdose Settlement (G201326)	996,272	996,272	-	-	-	-
D580480	Sexual Offense Services (G202007)	1,092,466	1,092,466	-	-	393,158	(393,158)
D580480	State Health Improvement (G211023)	1,104,010	977,350	-	126,660	-	126,660
D580480	PH MDH Infrastructure Grant (G211057)	-	-	-	-	-	-
D580480	CW ARP Violence Prevention (P070129)	999,012	999,012	-	-	-	-
D580680	Title X (G103027)	1,096,164	1,191,532	-	(95,368)	-	(95,368)
D580680	Refugee Health Screening (G103031)	12,000	12,000	-	-	-	-
D580680	TB Outreach (G103032)	-	-	-	-	-	-
D580680	PH - Recovery Connect (G103041)	386,832	386,832	-	-	-	-
D580680	OERAC Settlement RFP (G201333)	290,088	290,088	-	-	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	130,000	130,000	-	-	-	-
D580680	Health Disparities (G211026)	48,806	48,806	-	-	-	-
D580680	Family Planning (G211029)	295,428	295,428	-	-	-	-
D580680	PH MDH Disease Intervent Spec (G211055)	-	-	-	-	-	-
D580680	PH EIS Black MSM (G211060)	135,195	135,195	-	-	-	-
D580680	PH HIV Native Amer PWID-PWUD (G211061)	59,580	59,580	-	-	-	-
D580680	PH HIV Black PWID-PWUD (G211062)	30,777	30,777	-	-	-	-
D580680	PH HIV Other PWID-PWUD (G211063)	59,580	59,580	-	-	-	-
D580680	PH HIV Greatest Risk - Metro (G211064)	185,007	185,007	-	-	-	-
D580680	Early Intervention Services for HIV Prevention Black Women (G211067)	114,744	114,744	-	-	-	-
D580780	HRA-FHUD St Paul (G102174)	83,000	83,000	-	-	-	-
D580780	PH Opioid Use Disorder (G201324)	151,776	151,776	-	-	-	-
D580780	CDC Federal Infrastructure Grant (G211065)	227,952	227,952	-	-	-	-
D580880	Bio-Terrorism Response (G211016)	410,000	410,000	-	-	-	-
D580880	PH Workforce Development Grant (G211056)	-	-	-	-	-	-
D580880	PH RISE (G306063)	-	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

FY26 Approved

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D580880	PH MRC ORA (G407012)	10,000	10,000	-	-	-	-
	Public Health (D580000) Total	47,660,718	28,779,932	-	18,880,786	16,700,128	2,180,658
D581000	**Environmental Health (D581000)**						
D581001	Lead Hazard Control	1,439,801	1,439,801	-	-	1,401,789	(1,401,789)
D581002	Community Sanitation	1,030,065	1,030,065	-	-	409,204	(409,204)
D581003	Solid Waste Management	34,720,623	34,720,623	-	-	(1,620,958)	1,620,958
D581080	Solid Waste Management-SCORE (G213001)	2,000,000	2,000,000	-	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	380,000	380,000	-	-	-	-
D581080	Window Replacement and Low Impact Stabilization (G404009)	160,000	160,000	-	-	-	-
	Environmental Health (D581000) Total	39,730,489	39,730,489	-	-	190,035	(190,035)
D680000	**Social Services (D680000)**						
D680001	Social Services - General	10,460,812	181,899	-	10,278,913	7,534,782	2,744,131
D680110	Out of Home Displacement - Gen	4,175,205	10,175,717	-	(6,000,512)	(2,608,351)	(3,392,161)
D680111	Kinship	5,537,112	-	-	5,537,112	5,646,855	(109,743)
D680112	Family Foster Homes / Non Kin	3,232,577	-	-	3,232,577	3,298,615	(66,038)
D680113	Shelter	1,482,714	-	-	1,482,714	1,269,368	213,346
D680115	Residential Homes	3,600,000	1,000	-	3,599,000	2,234,950	1,364,050
D680116	Correctional	2,501,550	-	-	2,501,550	3,118,421	(616,871)
D680117	Treatment Facilities	1,000,000	-	-	1,000,000	851,510	148,490
D680120	Children & Family - General	884,989	2,389,887	-	(1,504,898)	(1,712,066)	207,168
D680121	Children's Intake	4,947,978	-	-	4,947,978	4,833,016	114,962
D680122	Early Intervention	2,300,267	-	-	2,300,267	1,400,622	899,645
D680123	Youth Intervention	579,014	-	-	579,014	669,252	(90,238)
D680124	Case Management	9,002,636	4,933,060	-	4,069,576	(150,385)	4,219,961
D680125	Family Support	7,000,996	105,000	-	6,895,996	6,772,286	123,710
D680126	Indian Child Welfare Act	1,043,575	-	-	1,043,575	913,674	129,901
D680210	Adult Mental Health - General	60,000	1,540,651	-	(1,480,651)	(1,603,225)	122,574
D680230	Adult Support - General	15,840,000	1,205,499	-	14,634,501	11,770,785	2,863,716
D680231	Adult Mental Health Intake (VADD)	702,448	-	-	702,448	965,123	(262,675)
D680232	Adult Mental Health Case Management	2,734,877	1,370,000	-	1,364,877	2,248,938	(884,061)
D680233	Pre-Petition Screening	2,054,299	30,000	-	2,024,299	1,762,042	262,257
D680234	Adult Protection	1,689,207	-	-	1,689,207	1,205,525	483,682
D680240	Crisis & CMH - General	117,415	1,311,032	-	(1,193,617)	(1,260,268)	66,651
D680241	Adult Crisis	1,938,065	-	-	1,938,065	659,582	1,278,483
D680242	Adult Stabilization	1,226,818	-	-	1,226,818	602,395	624,423

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D680243	Child Crisis & Stabilization	863,900	-	-	863,900	1,040,080	(176,180)
D680244	Embedded Social Workers	254,408	-	-	254,408	273,559	(19,151)
D680245	Project Assist	77,817	-	-	77,817	78,607	(790)
D680246	Children's Mental Health Intak	100,000	-	-	100,000	(248,163)	348,163
D680247	Children's Mental Health - Case Management	581,140	600,000	-	(18,860)	906,024	(924,884)
D680410	MN Choices	29,276,767	34,245,871	-	(4,969,104)	(10,927,034)	5,957,930
D680420	Aging & Disability Services	15,031,582	13,591,905	-	1,439,677	6,419,584	(4,979,907)
D680211	Assertive Community Treatment	1,729,480	1,250,000	-	479,480	720,626	(241,146)
D680212	Partial Hospitalization Program	-	-	-	-	280,082	(280,082)
D680214	Correctional Clinical Support	982,680	-	-	982,680	791,922	190,758
D680215	Treatment Court	5,600	-	-	5,600	641,894	(636,294)
D680220	Mental Health Center - CCBHC	8,523,285	8,889,720	-	(366,435)	(339,194)	(27,241)
D680310	Withdrawal Management	1,750,000	-	-	1,750,000	2,527,114	(777,114)
D680980	SSD MHUC SAMHSA CMHI (G103042)	-	-	-	-	-	-
D680980	Support for Emancipated Living Function (G201106)	45,000	45,000	-	-	-	-
D680980	Time Limited Reunification (G201116)	293,964	293,964	-	-	-	-
D680980	Alternative Response (G201117)	203,486	203,486	-	-	-	-
D680980	Parent Support Grant (G201125)	215,160	215,160	-	-	-	-
D680980	Respite Care (G201129)	108,016	108,016	-	-	-	-
D680980	Minnesota Systems of Care Expansion and Sustainability (G201136)	-	-	-	-	-	-
D680980	Child Welfare Opiate (G201138)	208,210	208,210	-	-	-	-
D680980	Maternal Child Substance Abuse (G201203)	1,480,872	1,480,872	-	-	-	-
D680980	Family First Prevention Services Act (FFPRSA) Grant (G201207)	524,470	524,470	-	-	-	-
D680980	Mental Health Screening (G201313)	284,808	284,808	-	-	-	-
D680980	Adult Crisis Grant (G201317)	881,148	881,148	-	-	-	-
D680980	HW Mental Health CSP (G201319)	5,225,392	5,225,392	-	-	-	-
D680980	HW Mental Health AMHI (G201320)	4,514,893	4,514,893	-	-	-	-
D680980	Preschool Development Grant (G201322)	300,000	300,000	-	-	-	-
D680980	Transition to Community Initiative Grant (G201331)	-	-	-	-	-	-
D680980	Kinship Navigator Services (G201530)	254,388	254,388	-	-	-	-
D680980	Adult Protection Services Grant (G201532)	284,808	284,808	-	-	-	-
D680980	Violence Prevention Wrap-Around Services Grant (G208109)	-	-	-	-	-	-
D680980	Youth Treatment Homes Grant (G208110)	-	-	-	-	-	-
D680980	Child Welfare Initiative (G306047)	40,000	40,000	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D680980	CHS DHS Child Protection (P070097)	3,178,498	3,178,498	-	-	-	-
D680980	Indian Child Welfare Act (P070506)	119,700	119,700	-	-	-	-
	Social Services (D680000) Total	161,452,026	99,984,054	-	61,467,972	52,588,547	8,879,425
D620000	Lake Owasso Res (D620000)						
D620101	LOR Administration	1,783,694	10,100,000	-	(8,316,306)	(7,783,900)	(532,406)
D620201	LOR Food Services	360,077	-	-	360,077	388,851	(28,774)
D620301	LOR Health Services	669,039	-	-	669,039	557,568	111,471
D620401	LOR Plant Operation & Maint	706,214	-	-	706,214	671,918	34,296
D620501	LOR Resident Living	7,646,232	-	-	7,646,232	7,476,890	169,342
D620601	LOR Development Services	1,106,923	-	-	1,106,923	860,852	246,071
	Lake Owasso Res (D620000) Total	12,272,179	10,100,000	-	2,172,179	2,172,179	-
D670000	Strategy & Innovation (D670000)						
D670001	Administration & Overhead	1,236,408	250	-	1,236,158	1,117,687	118,471
D670101	Fiscal Services	42,500	-	-	42,500	1,386,350	(1,343,850)
D670301	Contract Management	-	-	-	-	296,891	(296,891)
D670102	Facilities & Space	6,916,042	200	-	6,915,842	4,636,277	2,279,565
D670103	Records Management	-	-	-	-	1,446,901	(1,446,901)
D670201	E Health Capability Team	2,598,432	200,000	-	2,398,432	2,352,895	45,537
D670202	Human Services Technology Team	12,878,488	-	-	12,878,488	12,102,571	775,917
D670302	Evaluation & Reporting	2,398,700	238,577	-	2,160,123	1,344,728	815,395
	Strategy & Innovation (D670000) Total	26,070,570	439,027	-	25,631,543	24,684,300	947,243
Total Health & Wellness		**377,000,162**	**194,016,957**	**-**	**182,983,205**	**166,355,526**	**16,627,679**
D223100	Safety & Justice Administration (D223100)						
D223101	Safety & Justice	2,958,741	410,000	-	2,548,741	1,449,530	1,099,211
	Safety & Justice Administration (D223100) Total	2,958,741	410,000	-	2,548,741	1,449,530	1,099,211
D300000	County Attorney (D300000)						
D300101	Law Office	40,907,447	7,280,530	-	33,626,917	27,061,536	6,565,381
D300301	Co Atty Child Support Enforcem	21,239,449	12,952,302	-	8,287,147	6,828,508	1,458,639
D300180	Auto Theft Prosecution (G207001)	-	-	-	-	-	-
D300180	Crime Victim Services (G208044)	207,768	207,768	-	-	-	-
D300180	Runaway Intervention (G305004)	-	-	-	-	-	-
D300180	Justice Assistance Grant (G404007)	20,088	20,088	-	-	-	-
	County Attorney (D300000) Total	62,374,752	20,460,688	-	41,914,064	33,890,044	8,024,020

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY26 Approved Budget	Revenue	Fund Balance	Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D490000	**Emergency Communication (D490000)**						
D490101	Dispatch Center	19,591,333	8,949,951	-	10,641,382	9,377,531	1,263,851
D490102	800 MHz System	966,862	212,379	-	754,483	727,181	27,302
D490103	CAD Operating Budget	2,152,619	855,948	-	1,296,671	1,406,364	(109,693)
	Emergency Communication (D490000) Total	22,710,814	10,018,278	-	12,692,536	11,511,076	1,181,460
D223200	**Emergency Management & Homeland Security(D223200)**						
D223201	Emergency Management	631,978	-	-	631,978	470,173	161,805
D223280	EMHS SDPS UASI Grant (G208088)	367,551	367,551	-	-	-	-
D223280	Emergency Management Performance Grant (G208089)	374,112	374,112	-	-	-	-
	Emergency Management & Homeland Security(D223200) Total	1,373,641	741,663	-	631,978	470,173	161,805
D510000	**Medical Examiner (D510000)**						
D510101	Medical Examiner	4,439,414	2,840,323	-	1,599,091	1,456,748	142,343
	Medical Examiner (D510000) Total	4,439,414	2,840,323	-	1,599,091	1,456,748	142,343
D480000	**Sheriff (D480000)**						
D480101	Support Services	12,908,171	3,345,100	-	9,563,071	9,113,789	449,282
D480104	Volunteers in Public Safety	-	-	-	-	93,724	(93,724)
D480201	Court Services	12,029,018	1,823,300	-	10,205,718	2,116,891	8,088,827
D480202	Court Security	-	-	-	-	6,295,240	(6,295,240)
D480203	Felony Apprehension	6,040,985	555,000	-	5,485,985	4,690,370	795,615
D480204	Gun Permits	259,192	259,192	-	-	(139,925)	139,925
D480302	Law Enforcement Center (LEC)	28,990,479	1,453,000	-	27,537,479	24,085,658	3,451,821
D480303	Firearms Range	82,770	82,770	-	-	-	-
D480401	Public Safety Services	6,470,122	1,555,000	-	4,915,122	4,195,727	719,395
D480404	Transportation/Hospital	4,663,484	48,000	-	4,615,484	4,207,528	407,956
D480405	Law Enforcement Services	12,274,318	12,274,318	-	-	-	-
D480406	Impound Lot	-	-	-	-	220,998	(220,998)
D480480	Justice Assistance Grant (G101023)	20,000	20,000	-	-	-	-
D480480	Law Enforcement Mental Health and Wellness Grant (G101037)	82,000	82,000	-	-	-	-
D480480	High Intensity Drug Trafficking (G110001)	280,000	280,000	-	-	-	-
D480480	Auto Theft Prevention Grant (G207002)	200,000	200,000	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY26 Approved Tax Levy	FY25 Approved Tax Levy	Inc/(Dec) over FY25 Tax Levy
D480480	Dedicated Investigator Auto Theft Prevent Grant (G207003)	300,000	300,000	-	-	-	-
D480480	Auto Theft Prevention Overtime Grant (G207004)	-	-	-	-	-	-
D480480	Traffic Initiative Grant (G208071)	109,000	109,000	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	495,000	495,000	-	-	-	-
D480480	RCSO DUI Officer Grant (G208103)	-	-	-	-	-	-
D480480	Community Crime Intervention and Prevention 046 Grant (G208107)	-	-	-	-	-	-
D480480	Metro EMS Region for Opiate Antagonist (G211038)	-	-	-	-	-	-
D480480	Off Highway Vehicle Enforcement Grant (G216012)	4,000	4,000	-	-	-	-
D480480	SHRF DNR Snowmobile Safety Enf (G216026)	4,000	4,000	-	-	-	-
D480480	Boat and Water Safety Enforcement (G216031)	44,000	44,000	-	-	-	-
D480480	Boat Safety Equipment (G216035)	28,000	28,000	-	-	-	-
D480480	Capitol Area Public Safety and Livability Initiative Grant (G230001)	1,000,000	1,000,000	-	-	-	-
	Sheriff (D480000) Total	86,284,539	23,961,680	-	62,322,859	54,880,000	7,442,859
D180000	**Second Judicial District Court (D180000)**						
D180601	Commitments, Counsel, and Rent	5,644,320	623,762	-	5,020,558	4,877,763	142,795
	Second Judicial District Court (D180000) Total	5,644,320	623,762	-	5,020,558	4,877,763	142,795
Total Safety & Justice		**185,786,221**	**59,056,394**	**-**	**126,729,827**	**108,535,334**	**18,194,493**
D010101	**Tax Settlement (D010101)**						
D010102	Admin Costs-Reimbursement	-	8,258,401	-	(8,258,401)	(8,161,993)	(96,408)
D010102	Interest On Investments	-	14,790,000	-	(14,790,000)	(6,990,000)	(7,800,000)
D010101	Other Taxes	-	6,040,000	-	(6,040,000)	(5,435,000)	(605,000)
D010101	County Program Aid	-	26,195,141	-	(26,195,141)	(26,526,306)	331,165
D010101	City of St Paul TIF Agreement	-	2,400,000	-	(2,400,000)	(3,000,000)	600,000
	Tax Settlement (D010101) Total	-	57,683,542	-	(57,683,542)	(50,113,299)	(7,570,243)
Total Other		**-**	**57,683,542**	**-**	**(57,683,542)**	**(50,113,299)**	**(7,570,243)**
Total Ramsey County Budget		**924,063,479**	**499,864,089**	**3,767,545**	**420,431,845**	**388,361,946**	**32,069,899**
Plus Allowance for Uncollectibles		-	-	-	-	-	-
		924,063,479	499,864,089	3,767,545	420,431,845	388,361,946	32,069,899

* This report reflects the updated organizational structure as noted on page 14 *

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D110000	**Board Of Co Comm (D110000)**						
D110101	Board Of County Commissioners	3,092,226	-	-	3,092,226	2,954,143	138,083
D120101	Ramsey County Charter Comm	775	-	-	775	775	-
	Board Of Co Comm (D110000) Total	3,093,001	-	-	3,093,001	2,954,918	138,083
County Board of Commissioner's (D110000) Total		**3,093,001**	**-**	**-**	**3,093,001**	**2,954,918**	**138,083**
D210000	**County Manager (D210000)**						
D210101	Co Mgr. Administration	9,020,174	721,354	-	8,298,820	7,515,729	783,091
	County Manager (D210000) Total	9,020,174	721,354	-	8,298,820	7,515,729	783,091
County Manager's Office (D210000) Total		**9,020,174**	**721,354**	**-**	**8,298,820**	**7,515,729**	**783,091**
226100	**County Operations Administration (D226100)**						
226101	County Operations Administration	-	-	-	-	-	-
226180	County Operations Administration Project_Grant	-	-	-	-	-	-
	County Operations Administration (D226100) Total	-	-	-	-	-	-
D222200	**Communications Public Relation (D222200)**						
D222201	Countywide Communications	3,832,751	1,050,052	-	2,782,699	2,494,750	287,949
D710101	Historical Soc Of Ramsey Co	47,425	-	-	47,425	47,425	-
	Communications Public Relation (D222200) Total	3,880,176	1,050,052	-	2,830,124	2,542,175	287,949
D210300	**Ramsey County Finance Department (D210300)**						
D210301	Finance Department	13,183,710	1,325,777	-	11,857,933	11,024,827	833,106
D210303	PAC CERT	372,340	272,340	-	100,000	100,000	-
	Ramsey County Finance Department (D210300) Total	13,556,050	1,598,117	-	11,957,933	11,124,827	833,106
D224200	**Countywide Initiatives (D224200)**						
D224206	County Manager Priorities	700,000	-	-	700,000	300,000	400,000
	Countywide Initiatives (D224200) Total	700,000	-	-	700,000	300,000	400,000
D390000	**Unallocated Gen Exps (D390000)**						
D390101	Unallocated General Expenses / Revenues	23,628,145	579,954	5,000,000	18,048,191	14,809,615	3,238,576
	Unallocated Gen Exps (D390000) Total	23,628,145	579,954	5,000,000	18,048,191	14,809,615	3,238,576
D400000	**Contingent Account (D400000)**						
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-
	Contingent Account (D400000) Total	2,000,000	-	-	2,000,000	2,000,000	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

FY27 Approved

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
	Capital Improvement Levy						
	Capital Improvement Levy	1,100,000	-	-	1,100,000	1,100,000	-
	Capital Improvement Levy Total	1,100,000	-	-	1,100,000	1,100,000	-
D840000	**Debt Service (D840000)**						
D840000	Debt Service	23,306,253	2,286,475	(1,829,141)	22,848,919	22,848,919	-
	Debt Service (D840000) Total	23,306,253	2,286,475	(1,829,141)	22,848,919	22,848,919	-
D840301	**MPFA Pedestrian Connection Loan Debt Service**						
D840301	MPFA Pedestrian Connection Loan Debt Service	391,230	391,230	-	-	-	-
	MPFA Pedestrian Connection Loan Debt Service Total	391,230	391,230	-	-	-	-
D850000	**Library Debt Service (D850000)**						
D850105	Library 2015B - Shoreview	1,047,188	251,400	-	795,788	794,263	1,525
D850108	LIB Series 2018B Ref	991,400	-	(1,142,294)	2,133,694	2,135,219	(1,525)
	Library Debt Service (D850000) Total	2,038,588	251,400	(1,142,294)	2,929,482	2,929,482	-
D210500	**Human Resources (D210500)**						
D210501	Co Mgr. Human Resources	14,026,023	89,797	-	13,936,226	12,334,812	1,601,414
D210601	Personnel Review Board	21,680	-	-	21,680	21,680	-
	Human Resources (D210500) Total	14,047,703	89,797	-	13,957,906	12,356,492	1,601,414
D450000	**Information Svcs (D450000)**						
D450101	Information Services	27,197,841	36,074,923	-	(8,877,082)	(9,016,100)	139,018
D450201	Enterprise Resource Planning	6,937,082	-	-	6,937,082	6,786,100	150,982
D450401	Computer Equipment and Software	1,940,000	-	-	1,940,000	2,230,000	(290,000)
D450501	Technology Applications	4,500,000	-	-	4,500,000	4,500,000	-
	Information Svcs (D450000) Total	40,574,923	36,074,923	-	4,500,000	4,500,000	-
D350000	**Property Management (D350000)**						
D350101	Property Management Administration	2,665,369	891,939	-	1,773,430	1,720,792	52,638
D350104	Parking Operations	20,000	-	-	20,000	20,000	-
D350105	Family Service Center	127,734	180,700	-	(52,966)	(49,479)	(3,487)
D350110	PRMG Building Operations	2,450,233	-	-	2,450,233	2,282,054	168,179
D350201	CH/CH Maintenance	4,731,453	4,731,453	-	-	-	-
D350301	RCGC-East Operations	2,307,441	4,615,023	-	(2,307,582)	(2,186,018)	(121,564)
D350601	Juvenile Family Justice Center	1,875,104	2,171,600	-	(296,496)	(266,419)	(30,077)
D350701	Law Enforcement Center (Operations)	3,503,369	3,703,821	-	(200,452)	(170,552)	(29,900)
D350901	Public Works Facility	2,274,692	2,274,692	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D351001	Library Facilities	2,291,151	2,291,151	-	-	-	-
D351101	Suburban Courts Facility	310,332	211,113	-	99,219	100,211	(992)
D351201	90 West Plato Building	1,335,561	971,542	-	364,019	357,200	6,819
D351301	911 Dispatch Center	185,515	195,573	-	(10,058)	(4,988)	(5,070)
D351401	Union Depot Facility	186,114	186,114	-	-	-	-
D351501	Metro Square Facility	4,172,024	4,888,280	-	(716,256)	(741,743)	25,487
D351601	402 University Avenue East	367,906	517,163	-	(149,257)	(136,241)	(13,016)
D351701	5 South Owasso Boulevard West	204,361	238,661	-	(34,300)	(30,391)	(3,909)
D351801	Correctional Facility	2,189,547	2,422,728	-	(233,181)	(212,482)	(20,699)
D351901	Medical Examiner Facility	179,762	157,070	-	22,692	24,376	(1,684)
D352001	555 Cedar	419,405	535,150	-	(115,745)	(114,446)	(1,299)
D352101	PRMG 360 Wabasha	908,259	1,256,934	-	(348,675)	(317,305)	(31,370)
D720101	Landmark Center Mgmt.	1,325,488	-	-	1,325,488	1,325,488	-
D760101	County Barn	74,325	500	-	73,825	73,825	-
D352201	PM Environmental Service Ctr	460,197	498,410	-	(38,213)	(48,157)	9,944
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-
	Property Management (D350000) Total	34,576,342	32,950,617	-	1,625,725	1,625,725	-
D222100	**Prop Tax, Records & Election (D222100)**						
D222102	Unified Team	3,155,807	2,001,649	-	1,154,158	709,550	444,608
D240101	Prop Tax, Records & Election Administration	284,750	-	-	284,750	269,342	15,408
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-
D240180	Permanent Document Imaging (P070072)	144,912	144,912	-	-	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-
D240102	Vital Records	524,324	495,998	-	28,326	-	28,326
D240401	Property Tax Services	3,970,108	1,090,286	-	2,879,822	2,750,139	129,683
D240601	Elections - County	1,789,754	377,300	-	1,412,454	1,372,896	39,558
D240701	Productive Properties	1,605,618	1,605,618	-	-	-	-
D240901	Examiner of Titles	604,955	137,500	-	467,455	435,360	32,095
D240580	Recorder Unallocated (P070102)	1,085,248	1,085,248	-	-	-	-
D240680	Elections City / School (P070035)	2,924,056	2,924,056	-	-	-	-
D240680	Elections Suburban City / School (P070058)	1,280,271	1,280,271	-	-	-	-
D240680	Voting System Replacement (P070096)	335,105	335,105	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	427,248	427,248	-	-	-	-
	Prop Tax, Records & Election (D222100) Total	18,552,156	12,325,191	-	6,226,965	5,537,287	689,678
Total County Operations		**178,351,566**	**87,597,756**	**2,028,565**	**88,725,245**	**81,674,522**	**7,050,723**

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
225100	**Community Services & Supports Administration (D225100)**						
225101	Community Services & Supports Administration	-	-	-	-	-	-
225180	Community Services & Supports Administration Project_Grant	-	-	-	-	-	-
	Community Services & Supports Administration (D225100) Total	-	-	-	-	-	-
D690000	**Financial Assistance (D690000)**						
D690301	Financial Assistance General	9,692,847	-	-	9,692,847	9,317,536	375,311
D690302	Financial Assistance Operations	7,418,589	3,408,384	-	4,010,205	3,475,451	534,754
D690303	Health Care / METS	10,964,504	9,176,472	-	1,788,032	1,608,521	179,511
D690304	Family Support	9,105,642	9,349,223	-	(243,581)	(321,183)	77,602
D690305	LTC CP Access and Facilities	7,627,631	6,307,893	-	1,319,738	1,213,789	105,949
D690306	Financial Assistance Intake	9,348,581	5,217,558	-	4,131,023	3,885,894	245,129
	Financial Assistance (D690000) Total	54,157,794	33,459,530	-	20,698,264	19,180,008	1,518,256
D820000	**Housing Stability (D820000)**						
D820101	Housing Stability - Administration	3,315,264	250,000	-	3,065,264	3,058,756	6,508
D820201	Housing Stability - Planning	1,019,658	-	-	1,019,658	965,157	54,501
D820301	Housing Stability - Operations	1,113,680	350,000	-	763,680	700,309	63,371
D820401	Housing Stability Office of	1,168,013	-	-	1,168,013	1,110,966	57,047
D820180	Continuum of Care (G102802)	364,065	364,065	-	-	-	-
D820180	Community Living Infrastructure Grant (G201701)	534,000	534,000	-	-	-	-
D820180	MN Housing - Family Homeless (G206001)	2,000,000	2,000,000	-	-	-	-
D820180	HSD - Local Homeless Prev Aid (G228001)	2,100,000	2,100,000	-	-	-	-
D820180	Emergency Solutions Grant (G404013)	591,281	591,281	-	-	-	-
D820180	HSD LAHA Affordable Housing (P070136)	-	-	-	-	-	-
	Housing Stability (D820000) Total	12,205,961	6,189,346	-	6,016,615	5,835,188	181,427
D380000	**Veterans Services (D380000)**						
D380101	Veterans Services Office	1,423,843	-	-	1,423,843	1,335,055	88,788
D380180	Veterans Services Operational Enhancement (G214007)	22,500	22,500	-	-	-	-
D380180	Functional Zero Project Grant (G214008)	100,000	100,000	-	-	-	-
	Veterans Services (D380000) Total	1,546,343	122,500	-	1,423,843	1,335,055	88,788

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY27 Approved Budget	Revenue	Fund Balance	Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D810000	**Workforce Solutions (D810000)**						
D810101	Workforce Solutions Admin Cost Pool	2,192,994	2,027,275	-	165,719	-	165,719
D810102	Work Assistance Service	1,691,591	-	-	1,691,591	1,444,465	247,126
D810104	Career Pathways	318,000	-	-	318,000	318,000	-
D810180	WIOA Dislocated Worker (G220001)	447,445	447,445	-	-	-	-
D810180	State Dislocated Worker (G220002)	580,523	580,523	-	-	-	-
D810280	WIOA Youth (G210027)	471,141	471,141	-	-	-	-
D810280	Minnesota Youth Program (G210029)	412,078	412,078	-	-	-	-
D810380	WIOA Adult (G210028)	385,925	385,925	-	-	-	-
D810480	Minnesota Family Investment Program (G201508)	11,983,773	11,983,773	-	-	-	-
D810680	Workforce Innovation Board (G406009)	74,500	74,500	-	-	-	-
	Workforce Solutions (D810000) Total	18,557,970	16,382,660	-	2,175,310	1,762,465	412,845
D222101	**Information and Public Records Administration (D222101)**						
D222101	Office of Information & Public Records	1,238,307	-	-	1,238,307	1,175,875	62,432
	Information and Public Records Administration (D222101) Total	1,238,307	-	-	1,238,307	1,175,875	62,432
D222103	**Enterprise & Admin Services (D222103)**						
D222103	Project Management Office	-	-	-	-	-	-
D222104	Enterprise Service Delivery	-	-	-	-	-	-
D222105	IPR Administrative Services	-	-	-	-	-	-
	Enterprise and Admin Services (D222103) Total	-	-	-	-	-	-
Total Community Services & Supports		**87,706,375**	**56,154,036**	**-**	**31,552,339**	**29,288,591**	**2,263,748**
D220101	**Econ Growth Comm Invest Administration (D220100)**						
D220101	Econ Growth and Community Invt	810,364	139,969	-	670,395	672,840	(2,445)
D220105	EGCI - Accounting Team	3,598,708	1,641,340	-	1,957,368	1,834,037	123,331
	Econ Growth Comm Invest Administration (D220100) Total	4,409,072	1,781,309	-	2,627,763	2,506,877	120,886
D800000	**Community Econ Devel (D800000)**						
D800701	Community & Economic Development Admin	288,011	-	-	288,011	301,500	(13,489)
D800101	CDBG Admin	1,250,000	1,250,000	-	-	-	-
D800201	HOME Admin	500,000	500,000	-	-	-	-
D800301	Environmental Response Fund	900,000	900,000	-	-	-	-
	Community Econ Devel (D800000) Total	2,938,011	2,650,000	-	288,011	301,500	(13,489)

		BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY					
					FY27 Approved		
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D240200	County Assessor's Office (D240200)						
D240201	County Assessor	8,807,053	3,000	-	8,804,053	8,390,200	413,853
	County Assessor's Office (D240200) Total	8,807,053	3,000	-	8,804,053	8,390,200	413,853
D581000	Environmental Health (D581000)						
D581001	Lead Hazard Control	1,492,493	1,492,493	-	-	-	-
D581002	Community Sanitation	1,052,606	1,052,606	-	-	-	-
D581003	Solid Waste Management	35,735,252	35,735,252	-	-	-	-
D581080	Solid Waste Management-SCORE (G213001)	2,000,000	2,000,000	-	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	380,000	380,000	-	-	-	-
D581080	Window Replacement and Low Impact Stabilization (G404009)	160,000	160,000	-	-	-	-
	Environmental Health (D581000) Total	40,820,351	40,820,351	-	-	-	-
D650000	Library (D650000)						
D650101	Libraries Oper & Facilities	7,086,711	383,500	-	6,703,211	6,672,431	30,780
D650104	Library - Automation Services	779,174	-	-	779,174	744,344	34,830
D650106	Library - Technical Services	843,389	-	-	843,389	797,768	45,621
D650201	New Brighton Library	427,847	-	-	427,847	405,440	22,407
D650301	Maplewood Library	1,453,777	-	-	1,453,777	1,375,806	77,971
D650401	Mounds View Library	385,204	-	-	385,204	364,740	20,464
D650501	North St Paul Library	252,530	-	-	252,530	238,848	13,682
D650601	Roseville Library	2,861,866	-	-	2,861,866	2,714,187	147,679
D650701	Shoreview Library	1,402,306	-	-	1,402,306	1,333,344	68,962
D650801	White Bear Lake Library	684,248	-	-	684,248	647,237	37,011
	Library (D650000) Total	16,177,052	383,500	-	15,793,552	15,294,145	499,407
D660000	Parks & Recreation (D660000)						
D660101	Parks & Rec Administration	2,290,007	26,100	-	2,263,907	2,236,312	27,595
D660102	Parks & Rec Cntrl Maint & Srv	686,518	-	-	686,518	648,832	37,686
D660201	Parks & Rec Public Ice Arenas	584,817	-	-	584,817	554,557	30,260
D660202	Parks & Rec Aldrich Arena	603,946	726,700	-	(122,754)	(115,818)	(6,936)
D660203	Parks & Rec Highland Arena	735,595	912,100	-	(176,505)	(196,848)	20,343
D660204	Oscar Johnson Memorial Arena	167,278	326,100	-	(158,822)	(156,311)	(2,511)
D660205	Shoreview Arena	180,339	302,000	-	(121,661)	(120,462)	(1,199)
D660206	Ken Yackel West Side Arena	151,648	200,300	-	(48,652)	(51,653)	3,001
D660207	Clarence (Biff) Adams Arena	71,064	90,228	-	(19,164)	(19,164)	-
D660208	Pleasant Arena	430,909	507,300	-	(76,391)	(97,843)	21,452
D660209	White Bear Arena	155,464	310,000	-	(154,536)	(156,898)	2,362
D660210	Harding Arena	165,342	193,300	-	(27,958)	(31,774)	3,816

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D660211	Gustafson-Phalen Arena	192,248	265,500	-	(73,252)	(81,901)	8,649
D660212	TCO Sports Garden	1,778,146	1,916,000	-	(137,854)	(169,296)	31,442
D660301	Parks & Rec Golf Goodrich	698,956	977,500	-	(278,544)	(275,280)	(3,264)
D660302	Parks & Rec Golf Keller	1,008,005	1,924,000	-	(915,995)	(932,788)	16,793
D660303	Parks & Rec Golf Manitou Ridge	27,366	257,700	-	(230,334)	(221,334)	(9,000)
D660305	Parks & Rec Goodrich Clubhouse	36,800	-	-	36,800	35,550	1,250
D660306	Parks & Rec Keller Clubhouse	85,776	-	-	85,776	85,576	200
D660307	Parks & Rec Golf Island Lake	18,650	87,700	-	(69,050)	(69,550)	500
D660402	Parks & Rec Beaches-Park Srvs	36,720	-	-	36,720	36,720	-
D660403	Parks & Rec Bat Crk Water Rec	244,000	244,000	-	-	-	-
D660404	Battle Creek Winter Recreation	195,200	195,200	-	-	-	-
D660501	Parks & Rec Parks Maint & Oper	3,026,326	622,500	-	2,403,826	2,325,450	78,376
D660701	Parks & Rec Nature Interp Prog	1,041,307	374,100	-	667,207	632,463	34,744
D660801	Parks & Rec Planning & Dev	1,079,171	301,531	-	777,640	725,781	51,859
D750101	Soil & Water Conservation	1,093,679	751,200	268,969	73,510	38,200	35,310
D660980	PKTNC Volunteer Program (G224009)	86,472	86,472	-	-	-	-
D660980	PRK Outdoor Rec Programming (G224035)	139,428	139,428	-	-	-	-
	Parks & Recreation (D660000) Total	17,011,177	11,736,959	268,969	5,005,249	4,622,521	382,728
D550000	Public Works / Central Fleet (D550000)						
D550101	Public Works Administration	2,522,852	1,448,426	-	1,074,426	1,123,460	(49,034)
D550201	Pub Wrks Bldg Maint & Oper	1,727,699	82,400	-	1,645,299	1,583,694	61,605
D550401	Road Maintenance	10,192,389	10,250,385	-	(57,996)	(320,627)	262,631
D550601	Pub Wrks Environmental Srv	1,484,062	190,000	-	1,294,062	1,251,891	42,171
D550701	Land Survey	1,620,107	585,000	-	1,035,107	951,541	83,566
D550801	Design and Construction	7,349,698	5,180,202	-	2,169,496	2,013,128	156,368
D150101	Multi-Modal Planning Administration	6,595,372	5,788,489	-	806,883	761,906	44,977
D150301	Union Depot Operations	3,851,965	3,851,965	-	-	-	-
D150401	Northeast Diagonal Property - Roseville	2,000	2,000	-	-	-	-
D150402	Northeast Corridor Property - St. Paul/Maplewood	14,100	14,100	-	-	-	-
D150501	Rush Line Corridor Operations	107,776	107,776	-	-	-	-
D150601	Red Rock Corridor Operations	10,500	10,500	-	-	-	-
D150701	Robert St Corridor Operations	500	500	-	-	-	-
D150801	Gold Line Operations	5,000	5,000	-	-	-	-
D150901	Passenger Rail Operations	269,856	269,856	-	-	-	-
D151001	Riverview Corridor Operations	93,077	93,077	-	-	-	-
D550301	Pub Wrks Mtr Equip Srv & Store	10,076,432	1,458,105	-	8,618,327	8,488,359	129,968
	Public Works / Central Fleet (D550000) Total	45,923,385	29,337,781	-	16,585,604	15,853,352	732,252

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
Total Economic Growth & Community Investment		**136,086,101**	**86,712,900**	**268,969**	**49,104,232**	**46,968,595**	**2,135,637**
D221100	**Health & Wellness Administration (D221100)**						
D221101	Health & Wellness	4,303,264	-	-	4,303,264	4,614,098	(310,834)
D221401	HWSTDFS-Fiscal Operations	3,417,160	-	-	3,417,160	3,232,769	184,391
D221601	HWSTDFS-Fiscal Strategy	2,007,660	-	-	2,007,660	1,899,358	108,302
	Health & Wellness Administration (D221100) Total	9,728,084	-	-	9,728,084	9,746,225	(18,141)
D500000	**Community Correction (D500000)**						
D500101	Community Corrections Administration	10,516,434	898,713	-	9,617,721	9,180,811	436,910
D500201	Adult Probation	30,371,452	6,447,737	-	23,923,715	22,491,668	1,432,047
D500401	Correctional Facility	20,931,875	3,369,855	-	17,562,020	17,149,818	412,202
D500501	Juvenile Probation	10,665,483	2,128,915	-	8,536,568	8,225,652	310,916
D500701	Juvenile Detention Center	9,403,933	934,981	-	8,468,952	8,036,551	432,401
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-
D500280	Electronic Alcohol Monitoring (G202011)	80,000	80,000	-	-	-	-
D500280	CC SDPS Ignition Interlock (G208100)	46,350	46,350	-	-	-	-
D500280	Treatment Courts (G219004)	75,004	75,004	-	-	-	-
D500280	Justice Assistance Grant (G404007)	20,000	20,000	-	-	-	-
	Community Correction (D500000) Total	83,092,431	14,983,455	-	68,108,976	65,084,500	3,024,476
D580000	**Public Health (D580000)**						
D580101	Women Infants and Children (WIC)	250,000	-	-	250,000	250,000	-
D580201	Family Health	4,878,997	2,667,800	-	2,211,197	1,848,081	363,116
D580401	Healthy Communities	2,094,476	-	-	2,094,476	2,014,365	80,111
D580501	Correctional Healthcare	7,954,546	-	-	7,954,546	7,744,677	209,869
D580601	Sexual Health	885,167	51,000	-	834,167	511,669	322,498
D580602	Communicable Disease Control	2,461,964	300,000	-	2,161,964	2,049,071	112,893
D580701	Public Health Administration	6,763,086	5,967,770	-	795,316	506,717	288,599
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-
D580706	Laboratory 555	619,394	125,000	-	494,394	473,083	21,311
D580707	Health Records	403,283	-	-	403,283	382,306	20,977
D580709	Housecalls	438,395	210,000	-	228,395	205,879	22,516
D580801	Health Protection	1,882,332	56,400	-	1,825,932	1,728,842	97,090
D580180	Women Infants and Children (WIC) (G211009)	5,261,856	5,057,760	-	204,096	193,104	10,992
D580180	Breastfeeding-Peer Support (G211020)	275,000	275,000	-	-	-	-
D580280	Family Home Visiting TANF (G103036)	1,589,923	1,589,923	-	-	-	-
D580280	Early Hearing Detection and Intervention (G103038)	51,000	51,000	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D580280	Maternal / Child Health (G211001)	900,522	900,522	-	-	-	-
D580280	Family Home Visiting Strong Foundations Grant (G211059)	2,650,464	2,650,464	-	-	-	-
D580280	Infant Health Improvement Grant (G211072)	115,740	115,740	-	-	-	-
D580480	SMART (G101034)	13,000	13,000	-	-	-	-
D580480	Child & Teen Checkup Grant (G201135)	1,547,280	1,547,280	-	-	-	-
D580480	MN Opioid Overdose Settlement (G201326)	1,088,368	1,088,368	-	-	-	-
D580480	Sexual Offense Services (G202007)	1,134,862	1,134,862	-	-	-	-
D580480	State Health Improvement (G211023)	1,111,258	977,350	-	133,908	126,660	7,248
D580480	CW ARP Violence Prevention (P070129)	1,055,916	1,055,916	-	-	-	-
D580680	Title X (G103027)	1,158,576	1,616,210	-	(457,634)	(95,368)	(362,266)
D580680	Refugee Health Screening (G103031)	12,000	12,000	-	-	-	-
D580680	PH - Recovery Connect (G103041)	408,912	408,912	-	-	-	-
D580680	OERAC Settlement RFP (G201333)	-	-	-	-	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	138,000	138,000	-	-	-	-
D580680	Health Disparities (G211026)	50,844	50,844	-	-	-	-
D580680	Family Planning (G211029)	312,276	312,276	-	-	-	-
D580680	PH EIS Black MSM (G211060)	142,912	142,912	-	-	-	-
D580680	PH HIV Native Amer PWID-PWUD (G211061)	59,580	59,580	-	-	-	-
D580680	PH HIV Black PWID-PWUD (G211062)	30,777	30,777	-	-	-	-
D580680	PH HIV Other PWID-PWUD (G211063)	59,580	59,580	-	-	-	-
D580680	PH HIV Greatest Risk - Metro (G211064)	195,556	195,556	-	-	-	-
D580680	Early Intervention Services for HIV Prevention Black Women (G211067)	121,296	121,296	-	-	-	-
D580780	HRA-FHUD St Paul (G102174)	83,000	83,000	-	-	-	-
D580780	PH Opioid Use Disorder (G201324)	160,464	160,464	-	-	-	-
D580780	CDC Federal Infrastructure Grant (G211065)	240,936	240,936	-	-	-	-
D580880	Bio-Terrorism Response (G211016)	410,000	410,000	-	-	-	-
D580880	PH MRC ORA (G407012)	10,000	10,000	-	-	-	-
	Public Health (D580000) Total	49,963,238	29,887,498	-	20,075,740	18,880,786	1,194,954
D680000	Social Services (D680000)						
D680001	Social Services - General	10,975,141	189,415	-	10,785,726	10,278,913	506,813
D680110	Out of Home Displacement - Gen	5,184,384	10,663,523	-	(5,479,139)	(6,000,512)	521,373
D680111	Kinship	5,430,904	-	-	5,430,904	5,537,112	(106,208)
D680112	Family Foster Homes / Non Kin	3,296,615	-	-	3,296,615	3,232,577	64,038
D680113	Shelter	1,519,368	-	-	1,519,368	1,482,714	36,654
D680115	Residential Homes	3,600,000	1,000	-	3,599,000	3,599,000	-
D680116	Correctional	2,512,250	-	-	2,512,250	2,501,550	10,700

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D680117	Treatment Facilities	1,000,000	-	-	1,000,000	1,000,000	-
D680120	Children & Family - General	912,947	2,389,887	-	(1,476,940)	(1,504,898)	27,958
D680121	Children's Intake	5,860,801	-	-	5,860,801	4,947,978	912,823
D680122	Early Intervention	2,665,390	-	-	2,665,390	2,300,267	365,123
D680123	Youth Intervention	612,601	-	-	612,601	579,014	33,587
D680124	Case Management	10,093,305	5,010,887	-	5,082,418	4,069,576	1,012,842
D680125	Family Support	8,304,115	90,000	-	8,214,115	6,895,996	1,318,119
D680126	Indian Child Welfare Act	1,103,052	-	-	1,103,052	1,043,575	59,477
D680210	Adult Mental Health - General	60,000	1,540,651	-	(1,480,651)	(1,480,651)	-
D680230	Adult Support - General	16,473,600	1,205,499	-	15,268,101	14,634,501	633,600
D680231	Adult Mental Health Intake (VADD)	741,779	-	-	741,779	702,448	39,331
D680232	Adult Mental Health Case Management	2,830,282	1,370,000	-	1,460,282	1,364,877	95,405
D680233	Pre-Petition Screening	2,125,486	30,000	-	2,095,486	2,024,299	71,187
D680234	Adult Protection	1,784,658	-	-	1,784,658	1,689,207	95,451
D680240	Crisis & CMH - General	122,005	1,311,032	-	(1,189,027)	(1,193,617)	4,590
D680241	Adult Crisis	2,025,048	-	-	2,025,048	1,938,065	86,983
D680242	Adult Stabilization	1,296,291	-	-	1,296,291	1,226,818	69,473
D680243	Child Crisis & Stabilization	912,446	-	-	912,446	863,900	48,546
D680244	Embedded Social Workers	268,964	-	-	268,964	254,408	14,556
D680245	Project Assist	82,036	-	-	82,036	77,817	4,219
D680246	Children's Mental Health Intak	100,000	-	-	100,000	100,000	-
D680247	Children's Mental Health - Case Management	590,973	600,000	-	(9,027)	(18,860)	9,833
D680410	MN Choices	30,764,133	36,562,080	-	(5,797,947)	(4,969,104)	(828,843)
D680420	Aging & Disability Services	15,708,263	14,435,158	-	1,273,105	1,439,677	(166,572)
D680211	Assertive Community Treatment	1,821,865	1,250,000	-	571,865	479,480	92,385
D680214	Correctional Clinical Support	1,036,446	-	-	1,036,446	982,680	53,766
D680215	Treatment Court	5,600	-	-	5,600	5,600	-
D680220	Mental Health Center - CCBHC	8,948,884	9,444,720	-	(495,836)	(366,435)	(129,401)
D680310	Withdrawal Management	1,500,000	-	-	1,500,000	1,750,000	(250,000)
D680980	Support for Emancipated Living Function (G201106)	45,000	45,000	-	-	-	-
D680980	Time Limited Reunification (G201116)	310,740	310,740	-	-	-	-
D680980	Alternative Response (G201117)	203,486	203,486	-	-	-	-
D680980	Parent Support Grant (G201125)	215,160	215,160	-	-	-	-
D680980	Respite Care (G201129)	108,016	108,016	-	-	-	-
D680980	Child Welfare Opiate (G201138)	208,210	208,210	-	-	-	-
D680980	Maternal Child Substance Abuse (G201203)	1,480,872	1,480,872	-	-	-	-
D680980	Family First Prevention Services Act (FFPRSA) Grant (G201207)	-	-	-	-	-	-
D680980	Mental Health Screening (G201313)	301,056	301,056	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D680980	Adult Crisis Grant (G201317)	931,380	931,380	-	-	-	-
D680980	HW Mental Health CSP (G201319)	5,225,392	5,225,392	-	-	-	-
D680980	HW Mental Health AMHI (G201320)	4,514,893	4,514,893	-	-	-	-
D680980	Preschool Development Grant (G201322)	300,000	300,000	-	-	-	-
D680980	Kinship Navigator Services (G201530)	254,388	254,388	-	-	-	-
D680980	Adult Protection Services Grant (G201532)	301,056	301,056	-	-	-	-
D680980	Child Welfare Initiative (G306047)	40,000	40,000	-	-	-	-
D680980	CHS DHS Child Protection (P070097)	1,900,696	1,900,696	-	-	-	-
D680980	Indian Child Welfare Act (P070506)	124,490	124,490	-	-	-	-
	Social Services (D680000) Total	168,734,467	102,558,687	-	66,175,780	61,467,972	4,707,808
D620000	**Lake Owasso Res (D620000)**						
D620101	LOR Administration	1,774,634	10,100,000	-	(8,325,366)	(8,316,306)	(9,060)
D620201	LOR Food Services	360,585	-	-	360,585	360,077	508
D620301	LOR Health Services	668,002	-	-	668,002	669,039	(1,037)
D620401	LOR Plant Operation & Maint	704,325	-	-	704,325	706,214	(1,889)
D620501	LOR Resident Living	7,652,179	-	-	7,652,179	7,646,232	5,947
D620601	LOR Development Services	1,112,454	-	-	1,112,454	1,106,923	5,531
	Lake Owasso Res (D620000) Total	12,272,179	10,100,000	-	2,172,179	2,172,179	-
D670000	**Strategy & Innovation (D670000)**						
D670001	Administration & Overhead	1,265,365	250	-	1,265,115	1,236,158	28,957
D670101	Fiscal Services	46,500	-	-	46,500	42,500	4,000
D670102	Facilities & Space	7,143,362	200	-	7,143,162	6,915,842	227,320
D670201	E Health Capability Team	2,624,633	200,000	-	2,424,633	2,398,432	26,201
D670202	Human Services Technology Team	13,821,852	-	-	13,821,852	12,878,488	943,364
D670302	Evaluation & Reporting	2,727,008	241,312	-	2,485,696	2,160,123	325,573
	Strategy & Innovation (D670000) Total	27,628,720	441,762	-	27,186,958	25,631,543	1,555,415
Total Health & Wellness		**351,419,119**	**157,971,402**	**-**	**193,447,717**	**182,983,205**	**10,464,512**
D223100	**Safety & Justice Administration (D223100)**						
D223101	Safety & Justice	5,741,798	560,000	-	5,181,798	2,548,741	2,633,057
	Safety & Justice Administration (D223100) Total	5,741,798	560,000	-	5,181,798	2,548,741	2,633,057
D300000	**County Attorney (D300000)**						
D300101	Law Office	42,635,092	7,432,810	-	35,202,282	33,626,917	1,575,365
D300301	Co Atty Child Support Enforcem	22,153,970	12,952,302	-	9,201,668	8,287,147	914,521

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	FY27 Approved Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D300180	Auto Theft Prosecution (G207001)	1,188,308	1,188,308	-	-	-	-
D300180	Crime Victim Services (G208044)	219,576	219,576	-	-	-	-
D300180	Justice Assistance Grant (G404007)	20,340	20,340	-	-	-	-
	County Attorney (D300000) Total	66,217,286	21,813,336	-	44,403,950	41,914,064	2,489,886
D490000	**Emergency Communication (D490000)**						
D490101	Dispatch Center	20,333,376	9,241,741	-	11,091,635	10,641,382	450,253
D490102	800 MHz System	999,885	213,000	-	786,885	754,483	32,402
D490103	CAD Operating Budget	2,653,587	957,705	-	1,695,882	1,296,671	399,211
	Emergency Communication (D490000) Total	23,986,848	10,412,446	-	13,574,402	12,692,536	881,866
D223200	**Emergency Management & Homeland Security (D223200)**						
D223201	Emergency Management	664,072	-	-	664,072	631,978	32,094
D223280	EMHS SDPS UASI Grant (G208088)	367,551	367,551	-	-	-	-
D223280	Emergency Management Performance Grant (G208089)	374,112	374,112	-	-	-	-
	Emergency Management & Homeland Security (D223200) Total	1,405,735	741,663	-	664,072	631,978	32,094
D510000	**Medical Examiner (D510000)**						
D510101	Medical Examiner	4,634,092	2,954,608	-	1,679,484	1,599,091	80,393
	Medical Examiner (D510000) Total	4,634,092	2,954,608	-	1,679,484	1,599,091	80,393
D480000	**Sheriff (D480000)**						
D480101	Support Services	13,375,503	3,345,100	-	10,030,403	9,563,071	467,332
D480201	Court Services	12,468,849	1,863,300	-	10,605,549	10,205,718	399,831
D480203	Felony Apprehension	6,327,093	555,000	-	5,772,093	5,485,985	286,108
D480204	Gun Permits	273,000	273,000	-	-	-	-
D480302	Law Enforcement Center (LEC)	30,176,347	1,453,000	-	28,723,347	27,537,479	1,185,868
D480303	Firearms Range	86,180	86,180	-	-	-	-
D480401	Public Safety Services	6,754,220	1,555,000	-	5,199,220	4,915,122	284,098
D480404	Transportation/Hospital	4,792,756	48,000	-	4,744,756	4,615,484	129,272
D480405	Law Enforcement Services	12,274,318	12,274,318	-	-	-	-
D480480	Justice Assistance Grant (G101023)	20,000	20,000	-	-	-	-
D480480	Law Enforcement Mental Health and Wellness Grant (G101037)	-	-	-	-	-	-
D480480	High Intensity Drug Trafficking (G110001)	280,000	280,000	-	-	-	-
D480480	Auto Theft Prevention Grant (G207002)	200,000	200,000	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY27 Approved Budget	Revenue	Fund Balance	Tax Levy	FY26 Approved Tax Levy	Inc/(Dec) over FY26 Tax Levy
D480480	Dedicated Investigator Auto Theft Prevent Grant (G207003)	300,000	300,000	-	-	-	-
D480480	Traffic Initiative Grant (G208071)	105,000	105,000	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	495,000	495,000	-	-	-	-
D480480	Off Highway Vehicle Enforcement Grant (G216012)	4,000	4,000	-	-	-	-
D480480	SHRF DNR Snowmobile Safety Enf (G216026)	4,000	4,000	-	-	-	-
D480480	Boat and Water Safety Enforcement (G216031)	44,000	44,000	-	-	-	-
D480480	Capitol Area Public Safety and Livability Initiative Grant (G230001)	1,000,000	1,000,000	-	-	-	-
D480480	Boat Safety Equipment (G216035)	28,000	28,000	-	-	-	-
	Sheriff (D480000) Total	89,008,266	23,932,898	-	65,075,368	62,322,859	2,752,509
D180000	**Second Judicial District Court (D180000)**						
D180601	Commitments, Counsel, and Rent	5,803,507	634,442	-	5,169,065	5,020,558	148,507
	Second Judicial District Court (D180000) Total	5,803,507	634,442	-	5,169,065	5,020,558	148,507
Total Safety & Justice		**196,797,532**	**61,049,393**	**-**	**135,748,139**	**126,729,827**	**9,018,312**
D010102	Admin Costs-Reimbursement	-	8,263,909	-	(8,263,909)	(8,258,401)	(5,508)
D010102	Interest On Investments	-	14,790,000	-	(14,790,000)	(14,790,000)	-
D010101	Other Taxes	-	6,040,000	-	(6,040,000)	(6,040,000)	-
D010101	County Program Aid	-	26,195,141	-	(26,195,141)	(26,195,141)	-
D010101	City of St Paul TIF Agreement	-	2,300,000	-	(2,300,000)	(2,400,000)	100,000
	Tax Settlement (D010101) Total	-	57,589,050	-	(57,589,050)	(57,683,542)	94,492
Total Other		**-**	**57,589,050**	**-**	**(57,589,050)**	**(57,683,542)**	**94,492**
TOTAL COUNTY BUDGET		**962,473,868**	**507,795,891**	**2,297,534**	**452,380,443**	**420,431,845**	**31,948,598**
Plus Allowance for Uncollectibles		-	-	-	-	-	-
		962,473,868	507,795,891	2,297,534	452,380,443	420,431,845	31,948,598

* This report reflects the updated organizational structure as noted on page 14 *

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program
2026-2027 Approved Budget
2026-2031 Plan

The 2026-2027 Capital Improvement Program (CIP) budget and the 2026-2031 CIP Plan are presented here, The 2026/2027 Capital Improvement Program (CIP) Budget and 2026-2031 CIP Plan reflect the same strategic foundation that guided the development of the proposed 2026/2027 operating budget. It also demonstrates an ongoing commitment to better align with Ramsey County's vision, mission, goals, and values.

Established in 1987, with Resolution #87-089, the CIP defined the need to provide an orderly and efficient long-term plan for acquiring necessary buildings, land, major equipment, and other commodities of significant value which has a useful life of several years. It also set forth specific goals and policies for the capital improvement program budgeting process, including how projects should be reviewed and prioritized for funding and the involvement of a citizen committee, Capital Improvement Advisory Committee (CIPAC). The resolution included ranking criteria CIPAC would use, such as whether the project would enhance Ramsey County's image, but overlooked other important factors, such as the impact of the proposed projects on racial equity. For more than 30 years, as the mission and vision of Ramsey County evolved, this policy governing project prioritization has largely remained unchanged. Then, in 2023, Resolution B2023-077 authorized the county manager to amend the Capital Improvement Program budget process as needed to reflect the vision, mission and goals of Ramsey County.

The following pages identify proposals in the "maintenance" and "new project/major renovation" capital investment categories. Categories are defined on subsequent pages, along with an outline of Ramsey County's debt management strategy. A discussion of the impact of these projects on the county's operating budget is also included to help draw specific connections between the investments made here and the long-term impacts on the services we provide.

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

In 1987, The Board of Ramsey County Commissioners created a fourteen-member Capital Improvement Program Citizens' Advisory Committee (CIPAC). Res 87-162

The CIPAC consists of up to 14 citizens appointed by the county board who meet throughout the year to monitor current or upcoming projects and recommend contingent or capital project change requests. Department Directors and teams regularly present development updates to CIPAC.

CIPAC plays a significant role in creating goodwill for the County. Through their many and varied contacts in the community, CIPAC members have frequent opportunities to inform others about county capital improvement projects accomplishments and needs. CIPAC can be the county's goodwill ambassadors, building awareness and support wherever possible. At the same time CIPAC Members are being vocal and visible on behalf of the county, they can also be sensitive to community information needs and demands for better county services. CIPAC Members enjoy unique opportunities to serve as liaisons between the public and the County Commissioners, translating community needs into improved policies and programs.

Community Engagement
The County's CIP is developed with public participation and community engagement. CIPAC members listen to presentations, rate, and rank new project/major renovation requests and provide feedback on maintenance project requests. The County Manager uses this information in preparing the Proposed Capital Improvement Project Budget which is presented to the Ramsey County Board of Commissioners.

Direct community participation is also incorporated through the county departments in the development of the program and services associated with each capital project. The Finance Department also engages the public through town halls, board hearings, and feedback to ensure the needs of the community are being met. The County Board holds public hearings as part of budget process to afford the public an opportunity to comment on each proposed project.

CIP Project Requests

CIP projects are submitted by all county departments, Ramsey County Library, Landmark Center, Historical Society, and Extension Services and are currently divided into three categories:

1. **Maintenance Projects** - routine, planned and predictable actions that keep assets in their original condition. Maintenance projects proposed for funding in the 2026/2027 Capital Improvement Plan Budget address the needs for maintaining capital facilities and infrastructure.
2. **New and Major Renovation Projects** - New endeavors, or an enhancement, renovation, or refurbishment. New and Major projects include land, buildings and/or major renovations and new equipment purchases.
3. **Building Improvements** - Periodic maintenance and repairs including items such as carpeting and painting.

To best use staff time and resources, departments and service teams were required to right size requests and were limited in the number of projects requests submitted. For the 2026/2027 budget, departments and agencies submitted 16 New Project/Major Renovation requests and 18 Maintenance Project requests. A working document was created to assist members of the Capital Improvement Program (Citizen) Advisory Committee (CIPAC) in reviewing the project requests. County department/agency heads and staff made oral presentations and answered questions about their New/Major Renovation project requests to these raters on March 6 and April 3, 2025. On May 1, 2025, CIPAC met to discuss bond funded requests and develop their recommendations. A link to the workbook, containing all requests, can be found on the budget and finance page of the Ramsey County Website, under current Capital Improvement budget and plan. Visit https://www.ramseycounty.us/your-government/budget-finance . A direct link can be found here.

CIPAC Rating System

The CIP project request rating system was established in 1987 and updated in 2000, in 2018, and most recently in 2023 per Resolution B2023-077. This resolution granted authority to the county manager to amend the capital budgeting process as necessary to remain consistent alignment with the county's vision, mission, and goals.

Previously, CIPAC reviewed and individually ranked maintenance projects and commented on new/major renovation requests. This felt backwards as our resident committee members were spending considerable time hearing about, discussing and making recommendations on smaller maintenance projects rather than lending their combined, community voice on the larger new/major renovation requests. So, for the 2026/2027 budget, we reversed course and CIPAC spent their time learning about, ranking, discussing and approving new/major renovation project requests. Less time was allocated towards maintenance projects. Members reviewed and individually ranked project requests based on the criteria below. To bridge the gap, county staff reviewed and brought forth a recommended maintenance project slate to CIPAC for consideration.

New/Major Renovation Project Requests were rated on a scale of 1-5 with 1 being the lowest and 5 the highest. Each of the rating criteria has a weighting percentage assigned to it in the order of its importance.

The criteria and weighting percentages in order of priority are:

	Weight
1. Health, Safety & Legal	25%
2. Strategic Priorities	25%
3. Asset Preservation	20%
4. Racial & Health Equity	15%
5. Efficiency	5%
6. Linkages & Readiness	5%
7. External Facing	5%
	100%

Maintenance Projects A committee of county staff was formed to review maintenance project requests submitted by service teams, rank projects in alignment with county strategic priorities and propose a slate of recommended projects. The following lists this committees ranking.

Ranking and results were discussed at the May 1, 2025, CIPAC meeting. During committee deliberations, CIPAC could recommended the maintenance project slate as presented or suggest alternative scenarios. The outcome of that meeting was the CIPAC recommended project slate for both maintenance and new project/major renovation requests to the county manager. The county manager can accept the recommendations as presented or amend.

CIPAC's official recommendations can be found in their memo to the Ramsey County Board, provided later in this section.

Capital Improvement Program Advisory Committee (as of June 30, 2025):

Michael Austin	District 5
Gary Bank	District 2
Melissa Favila	District 6
Kris Lansing	District 2
Niko E Le Mieux	District 4
Mazel Y Mccoy-Anderson	District 7
Olletha Muhammad	District 5
Patrick Ohalloran	District 4
Clarence Patterson	District 6
Muhammad Rasheed	District 2
Lawrence Sagstetter	District 1
Jerrin Job Sibychan	District 3
Richard Straumann	District 1
Arthur Talbott	District 1

Approved Budget

The Ramsey County Board of Commissioners approved the 2026/2027 Capital Improvement Program Budget and 2026/2031 Capital Improvement Program Plan on December 16, 2025, per Res B2025-247.

Maintenance Projects
The various renovations, repairs, and replacements recommended below will allow the county to maintain and improve services currently provided. Funding in the amounts of $6,500,000 in 2026 and $6,500,000 in 2027 will be available from the sale of bonds.

Project Title	FY 26 CIP Bonds	FY 27 CIP Bonds	FY 26-27
Main Electrical Power Infrastructure Replacement at Juvenile Family Justice Center	50,000	450,000	500,000
ADA Plan Implementation County Park, Arenas, Golf Facilities	100,000	100,000	200,000
Public Works Fleet Shop Maintenance Request - Shop Equipment Replacement	100,000	-	100,000
Lake Owasso Residence Bathroom Replacements for all 8 Houses on Campus	450,000	450,000	900,000
Heat Exchanger and Heat Recovery in East Mech room at Ramsey County Correctional Facility	150,000	1,500,000	1,650,000
Natural Resources Habitat Maintenance and Hazardous Tree Abatement Project	300,000	200,000	500,000
911 Emergency Communications Center Roof Top Units (for AC) Replacements (4)	300,000	-	300,000
Parking Lot Restoration-Law Enforcement Center	350,000	-	350,000
Cooler/Freezer Condenser and Evaporator Replacement (Medical Examiner	150,000	-	150,000
HVAC Heat Exchanger/Pump Replacement at Landmark Center	300,000	-	300,000
Park Stormwater Pond Infrastructure Testing & Rehabilitation	-	100,000	100,000
Bituminous Paving & Maintenance Parks and Recreation	750,000	1,000,000	1,750,000
Lake Owasso Residence Card Readers for the Campus buildings	-	100,000	100,000
Arena Capital Maintenance	600,000	350,000	950,000
HVAC for Data Closets for District Courts in Courthouse	1,200,000	-	1,200,000
Highland Arena South Rink Insulation	-	250,000	250,000
Pavement Preservation Public Works	1,250,000	2,000,000	3,250,000
Hold for Future Priorities	450,000	-	450,000
Total	**6,500,000**	**6,500,000**	**13,000,000**

New Projects/Major Renovations
The following new and major renovation projects are approved for the 2026/2027 budget. Funding in the amounts of $13,000,000 in 2026 and $13,000,000 in 2027 will be available from the sale of bonds.

Project Title	FY 26 CIP Bonds	FY 27 CIP Bonds	FY 26-27
Project Budget and Financing Plan for East Building File Project	1,528,429	1,504,100	3,032,529

Project Title	FY 26 CIP Bonds	FY 27 CIP Bonds	FY 26-27
The Social Services Department, Financial Assistance Services Department, and the Division of Fiscal Services store open and closed client and civil collection records in various areas of the Ramsey County East Building at 160 East Kellogg Boulevard. There are approximately 150,000 closed records with a total of 37.5 million pages and 98,500 open paper client files stored there. With the move to Metro Square, these files will need to be stored off-site as Metro Square does not have the capacity to store this volume of records, these records will need to be digitized and loaded into the new case file management system. Files past their retention period have been destroyed. Some files, like adoption and guardianship files, are required to be retained indefinitely. Adoption and guardianship files for people born prior to 1970 have been moved to the Minnesota Historical Society's archives. In 2025, the files for people born in 1971 will be archived with the Historical Society and we will continue with each future year. Funding for this project is proposed to be financed with $1,528,429 of County Bonds in 2026 and $1,504,100 of County Bonds in 2027.			
Adult Detention Center Safety & Security Enhancements (Suicide Prevention Barriers)	2,199,783	1,346,598	3,546,381
This request is to continue to provide additional safety and security enhancements to the Adult Detention Center (County Jail), including suicide prevention barriers. The primary need for this request is in response to the increasing needs of housing individuals with mental health and medical conditions. This request will continue to fund outfitting additional pods (living units) in the Adult Detention Center with suicide prevention barriers on the upper level of each pod. One of the primary reasons for this request is to help prevent suicide and self-injuries. To date, six of the ten housing units have suicide prevention barriers installed and fully operational. The goal is to install suicide prevention barriers in all ten housing units at a rate of two per year. Racial equity impact: nationally and locally, justice systems experience a disproportionate amount of racially and ethnically diverse residents who come into contact with the justice system. Given the over-representation of people of color in the justice system and the collateral consequences that follow, this action helps to improve services. Funding for this project is proposed to be financed with $2,199,783 of County Bonds in 2026 and $1,346,598 of County Bonds in 2027.			
Accessibility Improvements – ADA Related at Various Buildings	300,000	400,000	700,000
As a public entity, Ramsey County is required to comply with specific federal laws that mandate that barriers to discrimination be removed to provide persons with disabilities equal opportunity to participate. In 2020, Ramsey County in their continuing efforts to provide an accessible environment for residents and visitors, conducted an evaluation for compliance with applicable laws, codes and design guidelines pertaining to accessibility. Since the completion of the survey, Ramsey County Property Management has been addressing the high and medium priority accessibility deficiencies when they are within areas of constructions or building renovations. This CIP request for funding would allow continued accessibility improvements to building entryways, public restrooms, service counters, drinking fountains, signage, and other items in selected facilities. Funding for this project is proposed to be financed with $300,000 of County Bonds in 2026 and $400,000 of County Bonds in 2027.			
Court Security Radio Communications Enhancement Main Courthouse	180,000	-	180,000
This request is for emergency radio communications equipment for the main courthouse to ensure that deputy radios and mobile devices consistently work. Currently, there are areas in the courthouse where radios and mobile devices do not work, meaning there is limited to no transmitting or receiving radio traffic. This means first responders have limited to no means of communications during regular operations or when emergency situations occur. If funded, this project will provide for communications equipment that will ensure radios and mobile devices consistently work. The lack of working communications presents life safety issues, security concerns, and puts public and community safety at risk. Racial equity impact: this request helps to serve all residents who visit the main courthouse. Strategic priorities: residents first: effective, efficient and accessible operations and putting well-being and community at the center of justice system transformation. Funding for this project is proposed to be financed with $180,000 of County Bonds in 2026.			
Ramsey County Correctional Facility Pod Enclosure Project	2,848,930	-	2,848,930
All five dorms at RCCF have a mezzanine level of cells arranged around an open walkway with 42" high guardrails overlooking a common area below. Corrections is seeking to increase safety by replacing the existing guardrails, over time, in all dorms with taller barriers to help prevent jumping from the mezzanine level. In the first phase of work, RCCF will focus on the larger dorm (1300) in the facility with the highest population. RCCF would like to install a barrier that is a 7-foot-high rail with vertical pickets. Corrections is also seeking to install a second officer's desk on the mezzanine level in this dorm. RCCF believes that the railing, in conjunction with an increased officer presence on the mezzanine level, will enhance safety. Funding for this project is proposed to be financed with $2,878,930 of County Bonds in 2026.			

Project Title	FY 26 CIP Bonds	FY 27 CIP Bonds	FY 26-27
Public Works Generator Replacement Project	1,200,000	-	1,200,000
The Public Works property has two generators, both are more than 20 years old. The main generator utilizes a 2,000 Gallon in-ground diesel fuel tank and supports the overall property. The second generator primarily supports the 911 ECC backup location. The main generator, a 650KW John Deere, has been experiencing numerous mechanical failures as well as not properly starting during a utility power outage. In these cases, Maintenance needs to arrive and manually start and switch generator after resolving fuel priming issues. Due to the age of this unit, obtaining replacement parts and service have become challenging. We recommend replacing the primary 650KW Generator with a new unit that has an attached (belly) fuel tank. This new unit will provide a reliable transfer to backup power during emergencies and allows the removal of the 20-year-old buried tank, which poses increasing environmental risk. We intend to link both the new and secondary generators together in how they support the entire property, so that they also provide redundancy to each other, providing an additional second level of protection during utility outages. The In-Ground fuel tank also has been experiencing issues with groundwater infiltration into the fuel storage tank due to unusual weather conditions as well as the grade of the property. Maintaining operations at these buildings is critical to county services. Funding for this project is proposed to be financed with $1,200,000 of County Bonds in 2026.			
Aldrich Arena & Community Event Center Refrigeration System Replacement	2,400,000	-	2,400,000
The 21st Century Parks initiative has helped transform Aldrich Arena from an Ice Arena to what is now a multi-purpose Community Event Center serving 120,000 users annually (half of participants are from non-ice use) who are engaged in quinceañera celebrations, Latinx concerts, graduation ceremonies, Hmong New Year celebrations, and beyond. To accommodate the significant diversity of use, future growth, and advance racial equity, funding is needed to address major issues including health and safety, ADA compliance, security, energy efficiency, amenities and beyond. A first critical step that is needed to make future facility upgrades is to replace the current refrigeration system which utilizes the refrigerant R22 that is now obsolete with a modern system that would support the facility. Community engagement was conducted in the summer of 2022 engaging both users and non-users. Participants helped inform facility priorities including refrigeration system replacement. This work ties with the following County strategic priorities (1) Residents First – This project will meet the needs of residents and increase opportunities for more equitable programming. (2) Responding to Climate Change – The installation of an updated refrigeration system that is less harmful to the environment. (3) Intergenerational Prosperity for Racial Inclusion – The project has opportunities to advance workforce contracting and inclusion. Funding for this project is proposed to be financed with $2,400,000 of County Bonds in 2026.			
Fleet Shop Fans, Electrical Infrastructure and Alignment Rack with Machine	331,984	-	331,984
Fleet is undertaking critical upgrades to improve operational efficiency, safety, and cost management. One initiative focuses on installing an in-house vehicle alignment rack and machine, reducing costs and downtime by eliminating the need for offsite commercial alignment work. This will enable quicker servicing, keep vehicles road-ready for critical tasks, and address misalignment issues that lead to uneven tire wear and premature tire replacements. Fleet staff replaced approximately 800 tires in 2024, costing $150,000, underscoring the need for this upgrade to extend tire life and manage budget expenditures effectively. Simultaneously, improvements to the Public Works Fleet Shop aim to enhance the working environment and safety standards. The installation of large ceiling-mounted fans will mitigate unsafe heat levels during summer, reducing the risk of heat-related illnesses among mechanics and creating a more tolerable workspace. Additional electrical infrastructure will enable safer, more efficient operations by eliminating the need for long extension cords and ensuring compliance with OSHA standards. These updates will address current challenges while supporting the team's productivity and safety. Funding for this project is proposed to be financed with $331,984 of County Bonds in 2026.			
Collaboration Space Audio Visual Equipment	200,000	100,000	300,000
County-wide Workplace Standards were developed in 2020 to provide standardization for workstation and office sizes, as well as for huddle rooms, conference rooms, and training rooms. Many of these collaboration spaces have old and out-of-date audio-visual equipment of various manufacturers and models. If it works, it doesn't adequately support the need for flexibility and collaboration in the hybrid office environment that exists. This request is to begin a phased implementation of upgrades/replacements of the equipment to support a flexible workplace. This will promote a new way of working and will be integral to ensuring employees can function effectively and efficiently with the same equipment in all collaboration spaces. This first phase of replacement/upgrades will address rooms that are in locations accessible to all or most employees from all service teams and often also used for community meetings. The first phase is planned to fit out 30 rooms (11 large rooms and 20 medium) with equipment to support collaboration and virtual			

Project Title	FY 26 CIP Bonds	FY 27 CIP Bonds	FY 26-27
meetings. Funding for this project is proposed to be financed with $200,000 of County Bonds in 2026 and $100,000 in 2027.			
Beaver Lake County Park Redevelopment – Phase 1	160,000	1,900,000	2,060,000
Parks & Recreation is requesting funding for the Beaver Lake County Park – Phase 1 Redevelopment Project. Park facilities were largely developed in the 1980s and are not equitable as compared to other county parks. Beaver Lake County Park does not have a restroom facility or drinking fountains which is standard at all other county parks. There is a 40-year-old rudimentary park shelter that seats 20 people and does not have water, power, or grills. The community area within the park is lacking amenities and does not support current recreational trends. Neighborhood park users often voice complaints about the lack of amenities to support a diverse range of recreation and programming needs. In addition, users have also complained about insufficient lighting which they feel is a safety risk as assaults and the threat of assault has occurred within the park. The park is in a racially diverse neighborhood with concentrated poverty. Parks conducted community engagement in 2020 to capture feedback from residents with an emphasis on connecting with racially and ethnically diverse residents. The park's Phase 1 Redevelopment Plan is aligned with the feedback received from residents. Key items include: **1)** Safety and security upgrades include LED lighting and removal of invasive species to improve sight lines. **2)** Replacement of aging infrastructure including a new park shelter, bathrooms, drinking fountains, pedestrian connections and ADA accessible facilities. Facilities designed to net zero energy use. **3)**Program amenities include a large open space turf area to support community use for a diverse range of programming needs. Strategic priorities that are advanced include Residents First – meeting the needs of residents and providing welcoming, inclusive, and accessible programming and facilities. Responding to Climate – designing facilities to net zero standards. Intergenerational Prosperity for Racial & Economic Inclusion - opportunities to advance contracting and workforce inclusion through the procurement of supplies, materials, and contractor services through small business, women owned, and minority owned businesses. Funding for this project is proposed to be financed with $160,000 of County Bonds in 2026 and $1,900,000 of County Bonds in 2027.			
Furniture Office and Collaboration Spaces	1.500.000	1,500,000	3,000,000
County-wide Workplace Standards were developed in 2020 to provide standardization for workstation and office sizes, finish standards and ensure that staff have equitable, healthy and productive workplaces. The Workplace Standards include ergonomic and sustainability requirements. Many departments and locations have old, worn and out-of-date furniture which is past its service life. Furniture in conference rooms is dated and doesn't support the need for flexibility in layouts necessary to support collaboration in the hybrid office environment that exists. This request is to begin a phased implementation of the furniture standards to support a flexible workplace. Having new furniture will support new ways of working and will be integral to having employee workspaces that support TARP (Talent Attraction, Retention and Promotion). Funding for this project is proposed to be financed with $1,500,000 of County Bonds in 2026 and $1,500,000 in 2027.			
Hold for Future Priorities/Strategic Development Opportunities	-	6,090,000	6,090,000
Funds are being held for potential future needs and thus undesignated. Projects may be brought forth in the 2027 Supplemental Budget to be financed with $6,090,000 of County Bonds in 2027.			
Bond Issuance Costs	150,874	159,302	310,176
Allocations for bond issuance costs for both Maintenance and New Project/Major Renovation requests are proposed to be financed with $150,874 of County Bonds in 2026 and $159,302 of County Bonds in 2027.			
Total	**13,000,000**	**13,000,000**	**26,000,000**

In some cases, for both maintenance and new/major renovation project requests, funding was not available in the year requested. Therefore, CIPAC delegated discretion to county staff to work with departments to determine fiscal year allocations and timing of projects.

Other Projects

Technology Bond

Project Title	FY 26 CIP Bonds	FY 27 CIP Bonds	FY 26-27
ERP Replacement Project	12,000,000	-	12,000,000
The county is replacing the current ERP system, PeopleSoft, with a new commercial off the shelf ERP system from WorkDay. The county implemented its current system in 2000 and contains significant customizations to support county processes. The county completed a needs assessment of the current state system and processes to identify key opportunities for improvement in the new system. This project will impact all departments across the County and is led by Finance, HR and IS. Key objectives of this include: • Move to a modern, cloud-based system with improved functionality compared to current systems. • Leverage standard functionality and align processes with best practices, and to minimize customizations. • Become more efficient in operations and citizen service. • Develop integrations between the new ERP system and other County systems to facilitate efficient data transfers and processes. An additional general obligation bond will be issued in 2026 to fund the project.			

Internal Loan

Project Title	FY 26 CIP Bonds	FY 27 CIP Bonds	FY 26-27
Energy Savings Program	8,450,000	6,960,000	15,410,000
Ramsey County Property Management has identified various projects that align with the Counties' Climate Equity Action Plan by reducing our carbon footprint and energy consumption by year 2050. The scope of these projects includes LED lighting upgrades, building envelope improvements, water conservation improvements, ductwork sealing, space destratification, solar PV, power factor correction, HVAC upgrades, boiler operation and controls improvements, steam trap replacements, chiller control changes, geothermal cooling conversion, data room cooling conversion, and other capital improvements. An initial loan to Property Management from the county general fund will supplement the work and will be paid back over 10 years.			

Capital Improvement Levy

Funding of $1,100,000 in 2026 and $1,100,000 in 2027 is proposed from Capital Improvement levy funds for Building Improvements/Repairs. This funding is for buildings and grounds which are not currently recorded in separate Internal Service Funds and not managed by the Property Management Department. This includes the County Barn, the Landmark Center, and Parks & Recreation. The County Board set a goal to finance predictable life cycle maintenance of buildings and grounds currently in the County's General Fixed Assets. See Schedule 1 for a breakdown of proposed expenditures.

Building Improvements/Maintenance

In 1996, the Capital Improvement Program Advisory Committee (CIPAC) recommended, and the County Board approved, the use of dedicated rental revenues in the RCGC-East and RCGC-West buildings' operating budgets to fund a plan of building improvements/maintenance. In the 2001 budget, the County Board approved the use of dedicated rental revenues in the Juvenile and Family Justice Center to finance a 5-Year plan for the first time. Beginning with their opening, the Law Enforcement Center, the Public Works Facility, the Sheriff Patrol Station and the Suburban Court Facility are also using this same funding method. The County Board also approved the use of dedicated rental revenues for the Courthouse/City Hall, the Libraries, the 911 Dispatch Center, the 90 West Plato Boulevard location, the Metro Square building, the 402 University Avenue building, the 5 South Owasso Boulevard location, the Correctional Facility (Workhouse), the Medical Examiner building, and the 555 Cedar building. Continued funding in this manner for the building improvements/maintenance is proposed, as Other County Funds. See Schedule 1 for a breakdown of proposed expenditures.

2026-2027 CIP FINANCING SOURCES

	2026	2027
Bonds		
Major Projects	$25,000,000	$13,000,000
Maintenance Projects	6,500,000	6,500,000
	31,500,000	19,500,000
Capital Improvement Levy		
Building Improvements/Repairs	1,100,000	1,100,000
Total Levy	1,100,000	1,100,000
Other Funding Sources		
Federal Funds	28,400,000	102,950,000
State Funds	20,723,000	33,410,000
Municipal/Other Funds	161,130,000	172,723,000
Other County Funds	17,297,950	9,397,950
Total Other	227,550,950	318,480,950
TOTAL PROPOSED CIP FINANCING	$260,150,950	$339,080,950

Ramsey County has worked to stabilize the County's debt service levy and maintain it at a consistent level. The proposed budget supports this goal and allows the County Board to continue reviewing and prioritizing current and future capital improvement demands. Requests for Board Action (RBA), approving major capital improvement projects will include authorization to establish specific capital project budgets. The Debt Service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance these proposed funding levels are included in the 2026-2027 Proposed Operating Budget.

Impact on Operating Budget

Maintenance Projects
CIP Maintenance Projects proposed for financing are repair/replacement projects. These projects should help improve operating efficiencies and offset increased costs for operations and repairs.

New Projects/Major Renovations
East Building File Project
Digitizing data and records management significantly improves operational efficiency by enabling faster access to information, streamlining collaboration, reducing physical storage needs, enhancing data security, and facilitating remote access, ultimately leading to faster decision-making and cost savings within Ramsey County.
Adult Detention Center Safety and Security Enhancements – Suicide Prevention Barriers
The costs of litigation (lawsuits) and legal settlements will continue as a result of suicides and self-injuries..
Accessibility Improvements ADA Related at Various Buildings
Cost saving in operational budget during the full one-year warranty periods.
Court Security Radio Communications Enhancement Main Courthouse
There may be occasional maintenance needs with communication equipment, which are estimated to be minimal.

Ramsey County Correctional Facility Pod Enclosure Project
How this project will impact the operating budget is unknown, however, the creation of modern, safe and welcoming spaces is an important aspect of ensuring that Ramsey County is an organization that remains focused on providing a safe working and living environment to the diverse community that the county serves. With regards to the projects fiscal impact, in BY2024 the Health and Wellness Service Team made finding funding for this project a priority, therefore there are available funds dedicated to this project from the 2024 operating budget, up to an estimated $1.2M to offset the $4.048M project price tag. Community Corrections Department is seeking the project difference of $2,848,930 in capital funds to cover the project shortfall.
Public Works Generator Replacement
This project is about risk mitigation and continuity of operations, and cost savings are not expected.
Aldrich Arena & Community Event Center Refrigeration System Replacement
Revenues from ice rental account for over 50% of the revenues at Aldrich Arena. The Environmental Protection Agency banned the production and import of R22 in the United States in 2010. The available supply of R22 is shrinking. The age of the Aldrich refrigeration system is beyond its useful life. Aldrich generates the second most revenue of Park & Recreation's 11 ice arenas. If the existing refrigeration system fails, this will mean a significant impact to the operating budget and interruption of services to thousands of county residents. Parks & Recreation is implementing an energy savings program in the arenas. When replacing the refrigeration system Parks will work to procure an energy efficient system that helps make progress towards the goals of energy related performance measures as well as the county's climate equity action plan.
Fleet Shop Fans, Electrical Infrastructure and Alignment Rack with Machine
Although the fans are labeled as "efficient", they still consume electricity. This project would have a negative impact to the Public Works Building's operating budget as it would increase electrical costs. Having an alignment rack will decrease future maintenance costs by reducing the amounts of tires being prematurely replaced due to uneven tire wear. We will be able to increase the amount of alignment checks were are able to do and make needed adjustments when necessary. This project also adds a possible revenue stream by giving us the ability to offer alignments to our partners such as Mounds View and Arden Hills.
Collaboration Space Audio Visual Equipment
A multi-year planned and centralized approach to management of this audio-visual equipment is required in order to align County workplaces with the Workplace Standards that were developed in 2020 and provide fully functioning collaboration space. Standardizing on equipment will improve employee efficiency in use of the equipment and should reduce operator error and the need for service providers to address operational issues.
Beaver Lake County Park Redevelopment Phase 1
There are anticipated moderate operational cost increases given the added facilities of a restroom and shelter that need to be maintained throughout the year. However, the rental fees generated from the shelter are expected to offset any increases in operational maintenance. Design initiatives such converting areas of turf grass to native landscapes will help reduce operating costs for mowing. Energy costs will be flat because the park will be designed as net zero, with solar panels, electric vehicle charging stations, high efficiency LED park lighting, and the use of natural lighting in the park shelter.
Furniture Office and Collaboration Spaces
A multi-year planned and centralized furniture up-grade project is required in order to align County workplaces with the Workplace Standards that were developed in 2020. These Workplace Standards establish new workstation and office furniture requirements with ergonomic and sustainability considerations and provide for a variety of meeting and collaboration spaces. Adapting to these Workplace Standards saves space overall and provides greater flexibility to move, add or reduce as department service delivery needs change over time. Having a consistent standard for furniture and finishes provides greater equity across departments.
Hold for Future Priorities/Strategic Development Opportunities
There will be no impact on the 2026 and 2027 operating budget, as this project involves future development opportunities.

Debt Management Investment Strategy

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

Legal Debt Limit - Minnesota governmental entities are subject to Minnesota Statutes, Section 475.53, Subd. 1. which establishes a legal limit on the amount of debt that can be incurred by any such entity. The statutory debt limit is 3% of the Estimated Market Value of all taxable property in the county. The computation of Ramsey County's legal debt limit as of December 31, 2024, was 3% of $62,891,827,200 or $1,886,754,816. Ramsey County's debt subject to this limit was $183,990,000, leaving a Legal Debt Margin of $1,747,100,435.

Debt Service as a Percentage of Expenditures - Per County policy, Ramsey County also monitors its debt affordability measurement Debt Service as a Percentage of Budget. It measures the annual fixed cost burden that debt places on the county budget. This ratio is also measured by a bond rating agency and the measurement should be less than 8% for it to be in the highest bond rating classification. County policy also states that this ratio should not rise above 8%. SP Global Ratings measured this ratio at 4.6% for the 2024 bond rating.

Other County Debt Indicators
In addition to complying with the statutory and policy measurements mentioned above, the county also monitors its debt with measurements used by the two rating agencies that assign ratings to the county's bond issues, SP Global Ratings and Moody's Investors Service.

Net Debt as a Percentage of Operating Revenues (S&P and Moody's)
Ramsey County received a 'Very Strong' score from S&P and a 'Strong' from Moody's for this measurement for the 2023 bond rating. This ratio measures the total debt burden on the County's revenue position and can show the potential budgetary impact of future debt service. Ramsey County's measurement by S&P was 23% and by Moody's was 37%.

	Very Strong	Strong
Standard and Poor's	<30%	30 - 60%
Moody's	<33%	33 - 67 %

Net Debt to Taxable Value
Ramsey County scored in the highest classification (Aaa) for this measurement from Moody's for the 2024A bond rating. This ratio measure how onerous future debt service payments could be to the tax base and the capacity available to generate additional revenues from the tax base to pay debt service. To be considered in the highest classification (Aaa) by Moody's, this measurement should be less than .75%. Ramsey County's measurement was .50%.

Ramsey County's overall ESG Credit Impact Score is positive (**CIS-1**), reflecting positive social attributes, a strong governance profile and low exposure to environmental risks, all which support the county's credit rating, resilience and capacity to respond to shocks.

Joint Property Tax Advisory Committee (JPTAC)

Ramsey County also participates in a cross-jurisdictional effort to coordinate and monitor the impact of debt on taxpayers in the City of St. Paul. Elected officials and executive staff representing Ramsey County, the City of St. Paul, Independent School District 625, and the St. Paul Port Authority meet regularly as the Joint Property Tax Advisory Committee (JPTAC).

The JPTAC initiates cooperative efforts to jointly plan for meeting the capital needs of each jurisdiction, coordinate general obligation financing of the area's capital needs, keep financings within agreed upon deb level targets, and monitor associated impacts on property taxes in the City of St. Paul.

The JPTAC publishes a report bi-annually and adopts target ranges for certain debt position and ability to pay indicators as benchmarks for the jurisdictions. Many of the measurements which are used, focus on the debt service levied and its effect on City taxpayers. The benchmarks have been met consistently since 1977.

County Manager Approved
Capital Improvement Projects by Service Team/Department for 2026-2027

Schedule 1

*CIP Pg No.	CIP Maintenance Projects: CIP Bonds + Other Funding 2026 & 2027 Service Team/ Department Name/Project Name	2026 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2026 Total Requested	2027 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2027 Total Requested	2026-2027 Total
	MAINTENANCE PROJECTS									
	Economic Growth and Community Investment									
	Parks and Recreation									
136	Arena Capital Maintenance	600,000	-	-	600,000	350,000	-	-	350,000	950,000
140	Natural Resources Habitat Maint & Hazardous Tree Abatement	300,000	-	-	300,000	200,000	-	-	200,000	500,000
144	ADA Plan Implementation County Park, Arenas, Golf Facilities	100,000	-	-	100,000	100,000	-	-	100,000	200,000
148	Park Stormwater Pond Infrastructure Testing & Rehabilitation	-	-	-	-	100,000	-	-	100,000	100,000
152	Highland Arena South Rink Insulation	-	-	-	-	250,000	-	-	250,000	250,000
156	Bituminous Paving & Maintenance Parks and Recreation	750,000	-	-	750,000	1,000,000	-	-	1,000,000	1,750,000
	Property Management									
168	911 Emergency Communications Center Roof Top AC Units Replace	300,000	-	-	300,000	-	-	-	-	300,000
172	HVAC Heat Exchanger/Pump Replacement at Landmark Center	300,000	-	-	300,000	-	-	-	-	300,000
176	Main Electrical Power Infrastructure Replacement Juv Fam Jst Ctr	50,000	-	-	50,000	450,000	-	-	450,000	500,000
180	Heat Exchanger & Recovery in E Mech Rm at RC Correctional Fac	150,000	-	-	150,000	1,500,000	-	-	1,500,000	1,650,000
184	Parking Lot Restoration-Law Enforcement Center	350,000	-	-	350,000	-	-	-	-	350,000
	Public Works									
164	Bituminous Paving & Maintenance Public Works	1,250,000	-	2,250,000	3,500,000	2,000,000	-	6,385,000	8,385,000	11,885,000
	Fleet									
160	Fleet Shop Equipment Replacement	100,000	-	-	100,000	-	-	-	-	100,000
	Total Economic Growth and Community Investment	4,250,000	-	2,250,000	6,500,000	5,950,000	-	6,385,000	12,335,000	18,835,000
	Health and Wellness									
	Social Services									
188	Lake Owasso Residence Bathroom Replacements 8 Houses	450,000	-	-	450,000	450,000	-	-	450,000	900,000
192	Lake Owasso Residence Card Readers for Campus buildings	-	-	-	-	100,000	-	-	100,000	100,000
	Total Health and Wellness	450,000	-	-	450,000	550,000	-	-	550,000	1,000,000
	Information and Public Records									
	No Maintenance Project Requests Submitted									
	Safety and Justice									
	Medical Examiner	150,000	-	-	150,000	-	-	-	-	150,000
196	Cooler/Freezer Condenser & Evaporator Replacement									
	Office of Safety and Justice	1,200,000	-	-	1,200,000	-	-	-	-	1,200,000
204	HVAC for Data Closets for District Court in Courthouse									
	Total Safety and Justice	1,350,000	-	-	1,350,000	-	-	-	-	1,350,000

Schedule 1

*CIP Pg No.	Service Team/ Department Name/Project Name	2026 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2026 Total Requested	2027 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2027 Total Requested	2026-2027 Total
	MAINTENANCE PROJECTS CONTINUED									
	Strategic Team and General County Purposes									
	Hold for Future Priorities	450,000	-	-	450,000	-	-	-	-	450,000
	Total Strategic Team and General County Purposes	450,000	-	-	450,000	-	-	-	-	450,000
	TOTAL CIP MAINTENANCE PROJECTS	**6,500,000**	**-**	**2,250,000**	**8,750,000**	**6,500,000**	**-**	**6,385,000**	**12,885,000**	**21,635,000**
	NEW PROJECTS/MAJOR RENOVATIONS									
	Economic Growth and Community Investment									
	Parks & Recreation									
15	Aldrich Arena & Community Event Center Refrigeration Syst Rep	2,400,000	-	-	2,400,000	-	-	-	-	2,400,000
21	Beaver Lake County Park Redevelopment - Phase 1	160,000	-	-	160,000	1,900,000	-	-	1,900,000	2,060,000
	Fleet									
27	Fleet Shop Fans, Electrical Infrastructure & Alignment Rack	331,984	-	-	331,984	-	-	-	-	331,984
	Property Management									
33	Public Works Generator Replacement Project	1,200,000	-	-	1,200,000	-	-	-	-	1,200,000
45	Accessibility Improvements - ADA Related at Various Buildings	300,000	-	-	300,000	400,000	-	-	400,000	700,000
51	Furniture - Office & Collaboration Spaces	1,500,000	-	-	1,500,000	1,500,000	-	-	1,500,000	3,000,000
57	Collaboration Space Audio Visual Equipment	200,000	-	-	200,000	100,000	-	-	100,000	300,000
	Total Economic Growth & Community Investment	6,091,984	-	-	6,091,984	3,900,000	-	-	3,900,000	991,984
	Health and Wellness									
	Innovation & Strategy									
73	East Building File Project	1,528,429	-	-	1,528,429	1,504,100	-	-	1,504,100	3,032,529
	Community Corrections									
79	Ramsey County Correctional Facility Pod Enclosure	2,848,930	1,200,000	-	4,048,930	-	-	-	-	4,048,930
	Total Health and Wellness	4,377,259	1,200,000	-	5,577,359	1,504,100	-	-	1,504,100	7,081,459
	Information and Public Records									
	No New/MajorProject Requests Submitted	-	-	-	-					
	Total Information and Public Records	-	-	-	-	-	-	-	-	-
	Safety and Justice									
	Sheriff's Office									
87	Adult Dtn Ctr Safety & Security Enhancements (Suicide Barriers)	2,199,783	-	-	2,199,783	1,346,598	-	-	1,346,598	3,546,381
79	Court Security Radio Communications Enhance Main Courthouse	180,000	-	-	180,000	-	-	-	-	180,000
	Total Safety and Justice	2,379,783	-	-	2,379,783	1,346,598	-	-	1,345,598	3,726,381

Schedule 1

*CIP Pg No.	Service Team/ Department Name/Project Name	2026 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2026 Total Requested	2027 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2027 Total Requested	2026-2027 Total
	NEW PROJECTS/MAJOR RENOVATIONS CONTINUED									
	Strategic									
	Finance									
119	Bond Issuance Costs	150,874	-	-	150,874	159,302	-	-	159,302	310,176
	Hold For Future Priorities/Strategic Development Opportunities	-	-	-	-	6,090,000	-	-	6,090,000	6,090,000
	Total Strategic	150,874	-	-	150,874	6,249,302	-	-	6,249,302	6,400,175
	OTHER FUNDING SOURCES									
341	ERP Replacement Project	12,000,000	-	-	12,000,000	-	-	-	-	12,000,000
39	Energy Savings Program	-	8,250,000	200,000	8,450,000	-	4,505,000	2,455,000	6,960,000	15,410,000
323	Multi-Modal Planning Projects	-	-	107,230,000	107,230,000	-	-	213,330,000	213,330,000	320,560,000
317	Road Construction	-	-	80,225,000	80,225,000	-	-	44,950,000	44,950,000	125,175,000
305	Roadway MCARE Improvements	-	-	2,800,000	2,800,000	-	-	10,910,000	10,910,000	13,710,000
331	Pedestrian Bicycle Improvements	-	-	7,663,000	7,663,000	-	-	1,003,000	1,003,000	8,666,000
329	Stormwater Improvements	-	-	1,995,000	1,995,000	-	-	1,000,000	1,000,000	2,995,000
299	Miscellaneous Infrastructure Improvements	-	-	7,890,000	7,890,000	-	-	29,050,000	29,050,000	36,940,000
263	911 Phone System Replacement at Emergency Communications Ctr	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
269	Bldg. Security System Update at Emergency Communications Ctr	-	25,000	-	25,000	-	-	-	-	25,000
275	Logging System Replacement at Emergency Communications Ctr	-	400,000	-	400,000	-	-	-	-	400,000
281	Radio Antennas & Feeders Emergency Communications	-	850,000	-	850,000	-	-	-	-	850,000
287	Radio Site DC Power Plant Replacement	-	120,000	-	120,000	-	-	-	-	120,000
293	Radio Tower top Amplifiers	-	60,000	-	60,000	-	-	-	-	60,000
	TOTAL CIP NEW PROJECTS/MAJOR RENOVATIONS	**25,000,000**	**12,405,000**	**208,003,000**	**245,408,000**	**13,000,000**	**4,505,000**	**302,698,000**	**320,203,000**	**565,611,000**

Schedule 1

*CIP Pg No.	**Building Improvements (Rental Revenues & Fund Balance)** Department Name/Project Name	2026 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2026 Total Requested	2027 Funding Source CIP Bonds	County Levy/Other	Municipal/ Intergovt	2027 Total Requested	2026-2027 Total
	BUILDING IMPROVEMENTS PROPERTY MANAGEMENT									
209	Bldg. Improvements - Publ Wks/Patrol Station	-	507,784	-	507,784	-	507,784	-	507,784	1,015,568
216	Bldg. Improvements - Libraries	-	329,662	-	329,662	-	329,662	-	329,662	659,324
225	Bldg. Improvements - Ch/Ch	-	660,962	-	660,962	-	660,962	-	660,962	1,321,924
231	Bldg. Improvements - General Building Fund	-	3,394,542	-	3,394,542	-	3,394,542	-	3,394,542	6,789,084
	Total Building Improvements Property Management	**-**	**4,892,950**	**-**	**4,892,950**	**-**	**4,892,950**	**-**	**4,892,950**	**9,785,900**

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

Schedule 1

*CIP Pg No.	Building Improvements/Repairs-County Levy + Other Funding Department Name/Project Name	2026 Funding Source CIP Bonds	 County Levy/Other	 Municipal/ Intergovt	 2026 Total Requested	2027 Funding Source CIP Bonds	 County Levy/Other	 Municipal/ Intergovt	 2027 Total Requested	2026-2027 Total
	BUILDING IMPROVEMENTS/REPAIRS (CAPITAL LEVY)									
245	Bldg. Improvements-Extension Barn	-	33,320	-	33,320	-	33,320	-	33,320	66,640
251	Bldg. Improvements-Landmark Center	-	199,800	-	199,800	-	199,800	-	199,800	399,600
257	Bldg. Improvements-Parks	-	866,880	-	866,880	-	866,880	-	866,880	1,733,760
		-								
	Total Building Improvements/Repairs (Capital Levy)	**-**	**1,100,000**	**-**	**1,100,000**	**-**	**1,100,000**	**-**	**1,100,000**	**2,200,000**

Schedule 1

Summary by Funding & Account Classification Department Name/Project Name	2026 Funding Source CIP Bonds	 County Levy/Other	 Municipal/ Intergovt	 2026 Total Requested	2027 Funding Source CIP Bonds	 County Levy/Other	 Municipal/ Intergovt	 2027 Total Requested	2026-2027 Total
CIP Maintenance Project Bonds									
Projects	6,500,000	-	2,250,000	8,750,000	6,500,000	-	6,385,000	12,885,000	21,635,000
Total CIP Maintenance Project Bonds	6,500,000	-	2,250,000	8,750,000	6,500,000	-	6,385,000	12,885,000	21,635,000
CIP New Project/Major Renovation Bonds									
Projects	25,000,000	12,405,000	208,003,000	245,408,000	13,000,000	4,505,000	302,698,000	320,203,000	565,611,000
Total CIP New Project/Major Renovation Bonds	25,000,000	12,405,000	208,003,000	245,408,000	13,000,000	4,505,000	302,698,000	320,203,000	565,611,000
Building Improvements Property Management									
Building Additions, Renovations, Repairs	-	4,892,950	-	4,892,950	-	4,892,950	-	4,892,950	9,785,900
Total Building Improvements Property Management	-	4,892,950	-	4,892,950	-	4,892,950	-	4,860,829	9,785,900
Building Improvements/Repairs (Capital Levy)									
Building Lifecycle Maintenance	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	2,200,000
Total Building Improvements/Repairs (Capital Levy)	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	2,200,000
TOTAL CIP PROJECTS REQUESTED FOR FUNDING	**31,500,000**	**18,397,950**	**210,253,000**	**260,150,950**	**19,500,000**	**10,497,950**	**309,083,000**	**339,080,950**	**599,231,900**

*CIP Pg No. refers to the page in the CIP workbook where the project request can be found

County Manager Approved
Capital improvement Projects by Service Team/Department for 2026-2027

Schedule 2
All Funding Sources

*CIP Pg No	Service Team/ Department Name/Project Name	YEARS BY 2026	BY 2027	BY 2028	BY 2029	BY 2030	BY 2031	TOTAL ALL YEARS
	MAINTENANCE PROJECTS							
	Economic Growth and Community Investment							
	Parks & Recreation							
136	Arena Capital Maintenance	600,000	350,000	650,000	500,000	600,000	500,000	3,200,000
140	Natural Resources Habitat Maintenance and Hazardous Tree Abatement	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
144	ADA Plan Implementation County Park, Arenas, Golf Facilities	100,000	100,000	150,000	150,000	150,000	150,000	800,000
148	Park Stormwater Pond Infrastructure Testing & Rehabilitation	-	100,000	-	-	-	-	100,000
152	Highland Arena South Rink Insulation	-	250,000	-	-	-	-	250,000
156	Bituminous Paving & Maintenance Park and Recreation	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
	Fleet							
160	Fleet Shop Equipment Replacement	100,000	-	-	-	-	-	100,000
	Public Works							
164	Pavement Preservation	3,500,000	8,385,000	6,365,000	6,750,000	-	-	25,000,000
	Property Management							
168	911 Emergency Communication Center Roof Top AC Units Replace	300,000	-	-	-	-	-	300,000
172	HVAC Heat Exchange/Pump Replacement at Landmark Center	300,000	-	-	-	-	-	300,000
176	Main Electrical Power Infrastructure Replacement Juv Fam Jst Ctr	50,000	450,000	-	-	-	-	500,000
180	Heat Exchanger & Recovery in E Mech Rm at RC Correctional Fac	150,000	1,500,000	-	-	-	-	1,650,000
184	Parking Lot Restoration-Law Enforcement Center	350,000	-	-	-	-	-	350,000
	Total Economic Growth and Community Investment	**6,500,000**	**12,335,000**	**8,365,000**	**8,600,000**	**1,950,000**	**1,850,000**	**39,600,000**
	Health and Wellness							
	Social Services							
188	Lake Owasso Residence Bathroom Replacement 8 Houses	450,000	450,000	-	-	-	-	900,000
192	Lake Owasso Residence Card Readers for Campus Buildings	-	100,000	-	-	-	-	100,000
	Total Health and Wellness	**450,000**	**550,000**	**-**	**-**	**-**	**-**	**1,000,000**
	Safety and Justice							
	Medical Examiner							
196	Cooler/Freezer Condenser and Evaporator Replacement	150,000	-	-	-	-	-	150,000
	Office of Safety and Justice							
204	HVAC for Data Closets for District Court in Courthouse	1,200,000	-	-	-	-	-	1,200,000
	Total Safety and Justice	**1,350,000**	**-**	**-**	**-**	**-**	**-**	**1,350,000**
	Strategic Team and General County Purposes							
	Finance							
	Hold for Future Priorities	450,000	-	-	-	-	-	450,000
	Total Strategic Team and General County Purposes	**450,000**	**-**	**-**	**-**	**-**	**-**	**450,000**
	TOTAL CIP MAINTENANCE PROJECTS	**8,750,000**	**12,885,000**	**8,365,000**	**8,600,000**	**1,950,000**	**1,850,000**	**42,400,000**

Schedule 2

*CIP Pg No	Service Team/ Department Name/Project Name	BY 2026	BY 2027	BY 2028	BY 2029	BY 2030	BY 2031	TOTAL ALL YEARS
				YEARS				
	NEW PROJECTS/MAJOR RENOVATIONS							
	Economic Growth and Community Investment							
	Parks and Recreation							
15	Aldrich Arena & Community Event Center Refrigeration System Replace	2,400,000	-	-	-	-	-	2,400,000
21	Beaver Lake Community Park Redevelopment - Phase 1	160,000	1,900,000	-	-	-	-	2,060,000
27	Fleet							
33	Shop Fans, Electrical Infrastructure and Alignment Rack	331,984	-	-	-	-	-	331,984
	Property Management							
33	Public Works Generator Replacement	1,200,000	-	-	-	-	-	1,200,000
45	Accessibility Improvements - ADA Related at Various Buildings	300,000	400,000	-	-	-	-	700,000
51	Furniture-Office and Collaboration Spaces	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
57	Collaboration Space Audit Visual Equipment	200,000	100,000	100,000	100,000	100,000	100,000	700,000
	Total Economic Growth and Community Investment	**6,091,984**	**3,900,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**16,391,984**
	Health and Wellness							
	Innovation and Strategy							
73	East Building File Project	1,528,429	1,504,100	1,479,814	1,455,543	-	-	5,967,886
	Community Corrections							
79	Ramsey County Correctional Facility Pod Enclosure	4,048,930	-	-	-	-	-	4,048,930
	Total Health and Wellness	**5,577,359**	**1,504,100**	**1,479,814**	**1,455,543**	**-**	**-**	**10,016,816**
	Safety and Justice							
	Sheriff's Office							
87	Adult Detention Center Safety and Security Enhance Suicide Barriers	2,199,783	1,346,598	-	-	-	-	3,546,381
105	Court Security Radio Communications Enhancement Main Courthouse	180,000	-	-	-	-	-	180,000
	Total Safety and Justice	**2,379,783**	**1,346,598**	**-**	**-**	**-**	**-**	**3,726,381**
	Strategic Team and General County Purposes							
	Finance							
119	Bond Issuance Costs	150,874	159,302	164,800	170,000	175,100	181,000	1,001,076
	Hold For Future Priorities/Strategic Development Opportunities	-	6,090,000	-	-	-	-	6,090,000
	Total Strategic	**150,874**	**6,249,302**	**164,800**	**170,000**	**175,100**	**181,000**	**7,091,076**
	Other Funding Sources							
	Countywide							
341	ERP Replacement Project	12,000,000	-	-	-	-	-	12,000,000
	Property Management							
39	Energy Savings Program	8,450,000	6,960,000	-	-	-	-	15,410,000
	Public Works							
323	Multi-Modal Planning Projects	107,230,000	213,330,000	213,330,000	213,330,000	428,250,000		-1,175,470,000
317	Road Construction	80,225,000	44,950,000	31,600,000	53,000,000	-	-	209,775,000
205	Roadway MCARE Improvements	2,800,000	10,910,000	14,510,000	10,000,000	-	-	38,220,000
331	Pedestrian Bicycle Improvements	7,663,000	1,003,000	1,500,000	2,400,000	-	-	12,566,000
329	Stormwater Improvements	1,995,000	1,000,000	1,000,000	1,000,000	-	-	4,995,000
299	Miscellaneous Infrastructure Improvements	7,890,000	29,050,000	3,850,000	3,850,000	-	-	44,640,000

Schedule 2

*CIP Pg No	Service Team/ Department Name/Project Name	BY 2026	BY 2027	BY 2028	BY 2029	BY 2030	BY 2031	TOTAL ALL YEARS
				YEARS				
	NEW PROJECTS/MAJOR RENOVATIONS CONTINUED							
	Emergency Communications							
263	9-1-1 Phone System Replacement	1,500,000	-	-	-	-	1,500,000	3,000,000
269	Bldg Security System Update	25,000	-	-	-	-	-	25,000
275	Logging System Replacement	400,000	-	-	-	-	400,000	800,000
281	Radio Attennas & Feedlines	850,000	-	-	-	-	-	850,000
287	Radio Site DC Power Plant Replacement	120,000	-	-	-	-	-	120,000
293	Radio Towertop Amplifiers	60,000	-	-	-	-	120,000	180,000
	Total Other Funding	**231,208,000**	**307,203,000**	**265,790,000**	**283,580,000**	**428,250,000**	**2,020,000**	**1,518,051,000**
	TOTAL NEW PROJECTS/MAJOR RENOVATIONS	**245,408,000**	**320,203,000**	**269,034,614**	**286,805,543**	**430,025,100**	**3,801,000**	**1,555,277,257**
	BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT							
209	Bldg Improvements - Publ Wks/Patrol Station	507,784	507,784	507,784	507,784	507,784	507,784	3,046,704
216	Bldg Improvements - Libraries	329,662	329,662	329,662	329,662	329,662	329,662	1,977,972
225	Bldg Improvements - Ch/Ch	660,962	660,962	660,962	660,962	660,962	660,962	3,965,772
231	Bldg Improvements - General Building Fund	3,394,542	3,394,542	3,394,542	3,394,542	3,394,542	3,394,542	20,367,252
	TOTAL BUILDING IMPROVEMENTS - PROP. MGMT	**4,892,950**	**4,892,950**	**4,892,950**	**4,892,950**	**4,892,950**	**4,892,950**	**29,357,700**
	BUILDING IMPROVEMENTS/REPAIRS							
245	Bldg Improvements-Extension Barn	33,320	33,320	33,320	33,320	33,320	33,320	199,920
251	Bldg Improvements-Landmark Center	199,800	199,800	199,800	199,800	199,800	199,800	1,198,800
257	Bldg Improvements-Parks	866,880	866,880	866,880	866,880	866,880	866,880	5,201,280
	TOTAL BUILDING IMPROVEMENTS/REPAIRS	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**6,600,000**
	TOTAL CAPITAL IMPROVEMENT PROJECTS REQUESTED	**260,150,950**	**339,080,950**	**283,392,564**	**301,398,493**	**437,968,050**	**11,643,950**	**1,663,634,957**

*CIP Page No. refers to the page in the CIP workbook where the project request can be found

County Manager Approved
Capital improvement Projects Summary by Funding Source

Schedule 3
Summary for
2026-2031

FUNDING SOURCE	YEARS BY 2026	by 2027	BY 2028	BY 2029	BY 2030	BY 2031	TOTAL ALL YEARS
County Bond Proceeds	31,500,000	19,500,000	7,079,814	6,905,543	3,550,000	3,450,000	72,740,357
County Levy	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
County Other	17,297,950	9,397,950	5,057,750	5,062,950	5,068,050	7,093,950	48,223,600
Federal	28,400,000	102,950,000	84,100,000	72,600,000	252,670,000	-	540,720,000
State	20,723,000	33,410,000	16,520,000	10,250,000	-	-	80,903,000
Other (CSAH, Municipal & Wheelage Tax)	161,130,000	172,723,000	169,535,000	205,480,000	175,580,000	-	884,448,000
Total Capital Improvement Projects Approved	**260,150,950**	**339,080,950**	**283,392,564**	**301,398,493**	**437,968,050**	**11,643,950**	**1,633,634,957**

Capital Improvement Program Supplemental Information

Authorities, Procedures and Glossary of Terms

- County Manager Transmittal Letter
- Maintenance Project Requests and Rankings
- New/Major Project Requests
- CIPAC Recommendation Memo
- Ramsey County Board of Commissioners – Resolution B2023-077
- Ramsey County Board of Commissioners – Resolution #87-089
- Ramsey County Board of Commissioners – Resolution #87-162
- Ramsey County Board of Commissioners – Resolution #89-256
- Ramsey County Board of Commissioners – Resolution #2008-382
- Administrative Procedures – Capital Improvement Program Projects
- Ramsey County Home Rule Charter Section 9.05, Section 10.05
- Description of Capital Improvement Program Budgeting Process
- Glossary of Terms

RAMSEY COUNTY

September 2, 2025
The Honorable Board of County Commissioners
Ramsey County, Minnesota

Dear Commissioners:

I am respectfully submitting the proposed 2026-2027 Capital Improvement Program (CIP) Budget and 2026-2031 CIP Plan for your consideration. All budget materials are available at www.ramseycounty.us/.budget for our community to review, and all areas of the proposed budget will be discussed in greater detail during the public meetings scheduled with the Board of Commissioners over the coming months.

The proposed CIP budget demonstrates a commitment to maintaining Ramsey County spaces that are welcoming, accessible, and helpful to all who enter them, while also providing flexibility in decision-making for future strategic funding conversations.

The proposed 2026-2027 CIP budget aligns with the county priorities of County Responsible Services, Operating as One Ramsey County, Investing in Organizational Excellence, Advancing Partnerships and Supporting Long Term Fiscal Health.

The county capital and operating budgets also continue to reflect a gradual and planned increase in the debt service levy, meaning that we will continue to pay our debt service for past projects while also sustainably growing our capacity for capital projects over time. As Ramsey County has grown as an organization and continues to need to maintain its assets, this debt service levy increase is vital to ensuring the organization responsibly maintains its assets while also creating opportunities to build for future prosperity.

Ultimately, the proposed capital budget reflects our commitment to responsible, sustainable, and strategic investments in our capital assets that align with our operational priorities and organizational vision. I am pleased to present this budget to you and look forward to discussing it with you and our community this fall.

Respectfully Submitted,

Ling Becker

Ling Becker
Ramsey County Manager

New/Major Project Requests	Service Team Ranking	CIPAC Score	CIPAC Ranking
Project Budget and Financing Plan for East Building File Project	2	44.2	1
Adult Detention Center Safety & Security Enhancements (Suicide Prevention Barriers)	1	41.95	2
Accessibility Improvements - ADA Related at Various Buildings	3	39.8	3
Flood Control in Adult Detention Center	3	38.85	4
Court Security Radio Communications Enhancement (Main Courthouse)	4	37.5	5
Ramsey County Correctional Facility Pod Enclosure Project	1	37.4	6
Public Works Generator Replacement Project	1	35.85	7
Aldrich Arena & Community Event Center Refrigeration System Replacement	1	35.7	8
Energy Savings Program	2	34.65	9
Shop Fans, Electrical Infrastructure and Alignment Rack with Machine (Public Works-Fleet)	2	34.45	10
Court Security Office Space (Main Courthouse)	5	32.1	11
Beaver Lake County Park Redevelopment - Phase 1	3	30.70	12
Less Lethal Technology and Equipment Updates	2	28.75	13
Collaboration Space Audio Visual Equipment	5	27.1	14
Furniture - Office and Collaboration Spaces	4	24.84	15

Maintenance Project Requests	Service Team Ranking	Staff Ranking
Main Electrical Power Infrastructure Replacement at Juvenile Family Justice Center	Not Ranked	
ADA Plan Implementation County Park, Arenas, Golf Facilities	4	2
Public Works Fleet Shop Maintenance Request - Shop Equipment Replacement	1	3
Lake Owasso Residence Bathroom Replacements for all 8 Houses on Campus	2	4
Heat Exchanger and Heat Recovery in East Mech Room at Ramsey County Correctional Facility	Not ranked	5
Natural Resources Habitat Maintenance and Hazardous Tree Abatement Project	3	6
911 Emergency Communications Center Roof Top Units (for AC) Replacement (4)	Not Ranked	7
Parking Lot Restorations-Law Enforcement Center	Not ranked	8
Cooler/Freezer Condenser and Evaporator Replacement Medical Examiner	1	9
HVAC Heat Exchanger/Pump Replacement at Landmark Center	Not ranked	10
Park Stormwater Pond Infrastructure Testing & Rehabilitation	5	11
Bituminous Paving & Maintenance Parks and Recreation	Not ranked	12

Maintenance Project Requests	Service Team Ranking	Staff Ranking
Lake Owasso Residence Card Readers for Campus Buildings	1	13
Arena Capital Maintenance	2	14
HVAC for Data Closets for District Courts in Courthouse	3	15
Highland Arena South Rink Insulation	6	16
Courthouse Innovative Security Upgrades	2	17
Pavement Preservation Public Works	Not ranked	18

RAMSEY COUNTY

TO: Ramsey County Board of Commissioners

FROM: Niko Le Mieux, Chair,
Ramsey County Capital Improvement Program Citizens' Advisory Committee

DATE: July 22, 2025

SUBJECT: Evaluation and Recommendations of Capital Projects for 2026 and 2027

The Ramsey County Capital Improvement Program Advisory Citizens' Committee (CIPAC) is pleased to present its recommendation of the 2026 and 2027 proposed capital improvement projects for review by the Ramsey County Board of Commissioners. The members of CIPAC represent the interests of Ramsey County and are dedicated to building better communities in our county. CIPAC is a group of volunteers who devote their time, talents and energy to review capital project requests to provide you, the Board, a vehicle for citizen input on a variety of projects in the county.
CIPAC reviewed, ranked and discussed a total of 15 New/Major Renovation project requests seeking $34,809,846 in bond funding for 2026-2027. Throughout the 2024-2025 biennium, Committee members visited and met with many of the service and project teams from past projects to better understand the ramifications of budget prioritization decisions. In forming this ranking, the Committee endeavored to focus on projects that would advance Ramsey County's Vision, Mission and Goals statement. The Committee was also cognizant that state and local funds are in flux because of national political turmoil, and chose to focus on recommendations that would strengthen and maintain Ramsey County's standing as the seat of state government and as the weathervane for the general health and wellbeing of Minnesota's economy, culture, and civics. The Committee hopes that the Board will also prioritize and center these aspects in their decision making this upcoming budget cycle.

As of our May 1, 2025, meeting, CIPAC recommends funding 11 New/Major Renovation projects totaling $26,000,000, to be funded in 2026-2027 with bonds. The breakdown represents $13,000,000 in 2026 and $13,000,000 in 2027.

Project Title	2026/2027
Project Budget and Financing Plan for East Building File Project	3,032,551
ADC Safety & Security Enhancements Suicide Prevention Barriers	3,546,381
Accessibility Improvements - ADA related	700,000
Courthouse Radio Communication enhancement	180,000
RCCF Pod Enclosure Project	2,848,930
Public Works Generator Replacement Project	1,200,000
Aldrich Arena & Community Event Center Refrigeration System Replacement	1,800,000
Energy Savings Program	9,060,154
Shop Fans, Electrical Infrastructure and Alignment Rack	331,984
Collaboration Space Audio Visual Equip	300,000
Furniture - Office and Conference Room	3,000,000
Total	26,000,000

At the May 1st meeting, CIPAC also heard and accepted a recommendation to support the following slate of Maintenance Projects totaling $13,000,000 in 2026-2027.

Project Title	FY26-27
Main Electrical Power Infrastructure Replacement at Juvenile Family Justice Center	500,000
ADA Plan Implementation County Park, Arenas, Golf Facilities	200,000
Public Works Fleet Shop Maintenance Request - Shop Equipment Replacement	100,000
Lake Owasso Residence Bathroom Replacements for all 8 Houses on Campus	900,000
Heat Exchanger and Heat Recovery in East Mech room at Ramsey County Correctional Facility	1,650,000
Natural Resources Habitat Maintenance and Hazardous Tree Abatement Project	500,000
911 Emergency Communications Center Roof Top Units (for AC) Replacements (4)	300,000
Parking Lot Restoration-Law Enforcement Center	350,000
Cooler/Freezer Condenser and Evaporator Replacement (Medical Examiner)	150,000
HVAC Heat Exchanger/Pump Replacement at Landmark Center	300,000
Park Stormwater Pond Infrastructure Testing & Rehabilitation	100,000
Bituminous Paving & Maintenance Parks and Recreation	1,500,000
Lake Owasso Residence Card Readers for the Campus buildings	100,000
Arena Capital Maintenance	950,000
HVAC for Data Closets for District Court in Courthouse	1,200,000
Highland Arena South Rink Insulation	250,000
Pavement Preservation (Public Works)	3,500,000
Hold for Future Priorities	450,000
Total	**13,000,000**

We extend our thanks and appreciations to Ramsey County staff, who work hard for the benefit of citizens of the County.

Thank you for the opportunity to present recommendations for the 2026 and 2027 Capital Improvement Projects for Ramsey County.

Capital Improvement Program Advisory Committee (as of June 30, 2025):

Michael Austin	District 5
Gary Bank	District 2
Melissa Favila	District 6
Kris Lansing	District 2
Niko E Le Mieux	District 4
Mazel Y Mccoy-Anderson	District 7
Olletha Muhammad	District 5
Patrick Ohalloran	District 4
Clarence Patterson	District 6
Muhammad Rasheed	District 2
Lawrence Sagstetter	District 1
Jerrin Job Sibychan	District 3
Richard Straumann	District 1
Arthur Talbott	District 1

RAMSEY COUNTY

Board of Commissioners Resolution

B2023-043

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

Sponsor: Finance

Meeting Date: 3/14/2023

Title: Capital Improvement Program Budgeting Process Updates

File Number: 2023-077

Background and Rationale:
In 1987, the Ramsey County Board of Commissioners established the Capital Improvement Program (CIP) through Resolution #87-089. The Capital Improvement Program is how county funds are allocated for the building, repair, and maintenance of physical assets, such as infrastructure, buildings, vehicles and equipment. This budget-setting process takes place every two years in conjunction with the operating budget process.

Resolution #87-089 sets forth specific goals and policies for the capital improvement program budgeting process, including how projects should be reviewed and prioritized for funding and the involvement of a citizen committee, Capital Improvement Advisory Committee (CIPAC). The resolution included ranking criteria CIPAC would use, such as whether the project would enhance Ramsey County's image, but overlooked other important factors, such as the impact of the proposed projects on racial equity. And for more than 30 years, as the mission and vision of Ramsey County have evolved, this policy governing project prioritization has largely remained unchanged.

To adapt to changing social and economic conditions and to better align with Ramsey County's vision, mission, goals, and values, the Finance department recommends that the board no longer requires the use of the policy guidance and ranking factors provided in Resolution #87-089 and instead authorizes the County Manager to amend the capital budgeting process as necessary for the process to remain consistently aligned with the county's vision, mission, goals, and values.

Aligning the capital budgeting process with the operating budget process and the county's mission, vision, goals, values, and strategic priorities will be a multi-year process. Delegating policy authority for this process to the County Manager, in coordination with Finance, will streamline the decision-making process and improve the overall speed and efficiency of incorporating stakeholder feedback and other process improvements. In addition, since the Ramsey County Board sets the mission, vision, goals, values, and strategic priorities, allowing the County Manager to align to those will ensure that the capital budget process is aligned with the Ramsey County Boards' efforts.

Resolution #87-089 also requires submission of the budget by the second Monday of August. It is recommended that the board align the CIP budget submission with the operating budget submission.

Recommendation:
The Ramsey County Board of Commissioners resolved to:

File Number: 2023-077 *Resolution Number: B2023-043*

1. Repeal part F of the Capital Improvement Program policies established under Resolution #87 -089, *"All projects will be reviewed and analyzed as to the overall priority and relative importance according to the following priority order:*
    - *Protect Life/Safety*
    - *Maintain Public Health*
    - *Replace Facility*
    - *Maintain Physical Property*
    - *Reduce Operating Costs*
    - *Protect Property*
    - *Provide Public Service*
    - *Provide Public Convenience*
    - *Enhance County Image"*
2. Repeal part C of the Capital Improvement Program established under Resolution #87-089, *"No later than the second Monday in August of each year, the Executive Director shall submit the Capital Improvement Budget and Plan to the County Board."*
3. Authorize the County Manager to amend the Capital Improvement Program budgeting process as needed to continuously reflect the vision, mission, goals, and values of Ramsey County.
4. Authorize the County Manager to align the Capital Improvement Program budget submission to the board with the county's operating budget.

A motion to approve was made by Commissioner Xiong, seconded by Commissioner Reinhardt.
Motion passed.
Aye: - 6: MatasCastillo, McGuire, Moran, Ortega, Reinhardt, and Xiong
Absent: - 1: Frethem

By: M Cheng
Mee Cheng, Chief Clerk - County Board

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner McCarty Date February 9, 1987 No. 87-089

Attention:

Budget & Accounting; All Commissioners; Jacqueline Byrd; Terry Schutten

WHEREAS, The Ramsey County Board of Commissioners desires to establish a Capital Improvement Program; and

WHEREAS, The purpose of the Capital Improvement Program is to provide an orderly and efficient long-term plan for acquiring necessary buildings, land, major equipment and other commodities of significant value which have a useful life of several years; Now, Therefore, Be It

RESOLVED, That the Ramsey County Board of Commissioners establishes the following goals:

A. To establish a climate in which the opportunity for optimal decision-making occurs by proposers, users and evaluators of capital projects.

B. To preserve the fiscal integrity of the County by undertaking a thorough analysis of each proposed capital project. This analysis shall include the long-range impact upon operating costs, capital costs, and potential revenue generation.

C. To maintain a continuum of services - from the protection of life and maintaining the health, safety, and welfare of the residents and employees of Ramsey County to enhancing the County image, - through the preservation, replacement and/or consolidation of public facilities which provide the most efficient, economic, and effective service delivery possible; and

WHEREAS, The Ramsey County Board of Commissioners desires to establish Capital Improvement Program Policies; Now, Therefore, Be It

RESOLVED, That

A. Citizen participation shall be strongly encouraged throughout the process of developing and adopting the Capital Improvement Program.

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner McCarty Date February 9, 1987 No. 87-089

Attention:

Budget & Accounting;

B. The Capital Improvement Program shall include all of the capital improvement projects requested. Each project shall have funding sources delineated, such as bond proceeds, special tax levies, state or federal grants, donations, special assessments, etc.

C. Capital projects should be financed to the greatest extent possible through user fees and assessment districts where direct benefit to the user results from the construction of the project (examples are golf courses, nursing homes, watershed districts, etc.).

D. Grants or private funds should be secured to finance projects whenever possible.

E. The County should continue its cooperative efforts with other agencies in relation to Capital Improvement projects (examples are the Waste-to-Energy Plant with Washington County; Lake Como restoration project with the City of St. Paul, etc.).

F. All projects will be reviewed and analyzed as to the overall priority and relative importance according to the following priority order:

1. Protect Life/Safety
2. Maintain Public Health
3. Replace Facility
4. Maintain Physical Property
5. Reduce Operating Costs
6. Protect Property
7. Provide Public Service
8. Provide Public Convenience
9. Enhance County Image

G. Projects which may take more than one year to complete and have already received funding approval for the first year by the County Board, will be given priority consideration in subsequent years;

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner McCarty Date February 9, 1987 No. 87-089

Attention:

Budget & Accounting;

WHEREAS, The Ramsey County Board of Commissioners desires to establish a Capital Improvement Program that is a multi-year planning instrument used to identify needed capital projects and to coordinate financing and timing of improvements in a way that maximizes the return to the public; Now, Therefore, Be It

RESOLVED, That:

A. Each year, the head of each County department, agency, and interested citizens requesting funds for capital improvements from the Board of County Commissioners shall submit their requests for the next ensuing year and for four additional years to the Executive Director at a time set by the Executive Director, using the Capital Improvement Request Forms established and approved by the Executive Director.

B. The Executive Director shall examine each Capital Improvement Request, meet with each requesting entity, evaluate and prioritize each project, and recommend financing of these projects to the County Board.

C. Not later than the second Monday in August of each year, the Executive Director shall submit the CAPITAL IM PROVEMENT BUDGET AND PLAN to the County Board.

D. After submission to the County Board, the County Board shall hold public hearings on the CAPITAL IMPROVEMENT BUDGET AND PLAN. Citizen participation is strongly encouraged throughout the process of developing and adopting the CAPITAL IMPROVEMENT BUDGET AND PLAN.

E. After the public hearings, the County Board may adopt the CAPITAL IMPROVEMENT BUDGET AND PLAN with or without amendment. The County Board shall adopt the CAPITAL IMPROVEMENT BUDGET AND PLAN by October 10th of each year, pursuant to Minnesota Statutes 275.07.

Diane Ahrens, Chairperson

By John R. Velin
Chief Clerk - County Board

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Hunt **Date** March 23, 1987 **No.** 87-162

Attention:

Budget & Accounting; Commissioner Ruby Hunt; Tom Ryan, Legislative Lobbyist

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WHEREAS, The Draft Ramsey County Capital Improvement Program, Policy and Procedures document, describing the program's mission statement, policies, responsibilities, planning and procedures, strongly encourages citizen participation; and

WHEREAS, Citizen participation in the capital improvement planning process is best assured through a broad-based citizens' advisory committee; Now, Therefore, Be It

RESOLVED, The Board of Ramsey County Commissioners hereby creates a fourteen-member Capital Improvement Program Citizens' Advisory Committee, to be composed of two residents from each of the seven county commissioner districts appointed by the appropriate county commissioner; and Be It Further

RESOLVED, Nominations for appointment to the citizens' advisory committee may be made by any group or interested individual, including, but not limited to, neighborhood groups, community councils, city councils, and members of the legislative delegation.

Diane Ahrens, Chair

By John R Uelen
Chief Clerk - County Board

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Schaber Date March 21, 1989 No. 89-256

Attention: Budget & Accounting

WHEREAS, Capital Improvement Projects in the past were for a single purpose, such as a nursing home or jail, and involved only one department; and

WHEREAS, Previously, the County Board normally retained a project manager to oversee the budget and administrative procedures of the project; approved all contracts and change order; and authorized payments to contractors to ensure property management of the projects; and

WHEREAS, The County now has a five-year ongoing capital improvement program which involves almost all of the County departments and agencies for which the budget and administrative procedures need to be delineated; Now, Therefore, Be It

RESOLVED, That the same budgetary and administrative procedures used for the operating budget also be used for the capital improvement program; and Be It Further

RESOLVED, That department heads, or their designee, serve as the project representative and be responsible for managing the projects for their department; and Be It Further

RESOLVED, That agencies such as Minnesota Landmarks, Historical Society, etc., be responsible for soliciting bids and awarding contracts for their projects; that bond proceeds for agency projects be disbursed under either of the following two methods:

1. The agency makes the payment to the vendor and requests reimbursement of County Bond proceeds on a regular basis; or

2. The agency recommends approval of the invoices, prepares the disbursement document and the County makes a direct payment to the vendor from the bond proceeds.

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Schaber Date March 21, 1989 No. 89-256
Attention: Budget & Accounting

and, Be It Further

RESOLVED, That the Executive Director is authorized to approve supplemental agreements and/or change orders equal to 10 percent of the contract amount or $25,000, whichever is less, as long as funds are available within the project budget; and Be It Further

RESOLVED, That Resolution 89-224, dated February 28, 1989, be the control authority for road projects in the capital improvement program; and Be It Further

RESOLVED, That actions approved by the Executive Director will be reported annually to the County Board; and Be It Further

RESOLVED, That requests for additional funds of $25,000 or more from the Contingent Account or other sources will be presented to the CIP Advisory Committee for their recommendation, and then to the County Board for approval.

Hal A. Norgard, Chairman

By Bonnie C. Jacobson
Chief Clerk - County Board

RAMSEY COUNTY

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner McDonough Date: December 16, 2008 No. 2008-382

Attention: Budgeting and Accounting
CIPAC

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WHEREAS, The Capital Improvement Program Citizens' Advisory Committee (CIPAC) provides citizen participation throughout the process of developing and adopting the Capital Improvement Program (CIP); and

WHEREAS, During the 2008-2013 CIP Budget Hearing in August 2007, the Ramsey County Board of Commissioners discussed changes in the CIP since the inception of the program more than twenty years ago; and

WHEREAS, The Ramsey County Board of Commissioners requested the CIPAC review the history of the CIP, best practices, current policies and procedures, and recommend improvements; and

WHEREAS, The CIPAC devoted several of its 2007 and 2008 meetings to review the CIP and develop recommendations; and

WHEREAS, The CIPAC developed recommendations for improvements in the planning, budgeting, and financing of the Ramsey County Capital Improvement Program; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby accepts the Capital Improvement Program Recommendations report from the Capital Improvement Program Citizens' Advisory Committee (CIPAC); and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby directs staff to implement the CIPAC recommendations as soon as practicable within the budget constraints.

Ramsey County Board of Commissioners

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

Jan Parker, Chair

By: Bonnie C. Jackelen
Chief Clerk – County Board

ADMINISTRATIVE PROCEDURES
CAPITAL IMPROVEMENT PROGRAM PROJECTS
Approved by County Board Resolution 1996-121

1. Funds remaining in completed or canceled Capital Improvement Program projects will be periodically closed to the appropriate contingent accounts, after review with the Department/Agencies, and made available to finance other approved County projects.

2. Financing of shortages in previously approved projects will be as follows:

   a. If funds are available in a Department's/Agency's open Capital Improvement Program projects and the shortage is less than $25,000, a budget transfer can be processed administratively.
   b. If funds are available in a Department's/Agency's open Capital Improvement Program projects and the shortage is $25,000 or greater, the request for additional funds will be presented to the Capital Improvement Program Advisory Committee for recommendation and the County Board for approval.
   c. If funds are not available in a Department's/Agency's open Capital Improvement Program projects, a request for contingent funds, if available, or other sources, will be presented to the Capital Improvement Program Advisory Committee for recommendation and the County Board for approval, regardless of the amount of the shortage.

3. Requests for funding of emergency/unanticipated projects during a plan year, not originally financed through the Capital Improvement Program, must be presented to the Capital Improvement Program Advisory Committee for recommendation and to the County Board for approval. The minimum project request is $25,000. Projects under $25,000 should be financed using operating budget funds.

4. Departments/Agencies must demonstrate a good faith effort to expend allocated project funds in a timely manner. Within 18 months of availability of project funds, Departments/Agencies must be able to show documented progress toward completion of their projects, or the project funds will be returned to the contingent account to finance future projects.

5. Distinguish between "routine" and "non-routine" capital projects and focus most Capital Improvement Program Citizens' Advisory Committee (CIPAC) effort on "non-routine" projects.

6. Separate road and bridge capital projects from other non-public works projects for review and financing.

7. Expand the use of Internal Service Funds to account for the costs of buildings and grounds that are currently in operating department budgets such as Parks & Recreation and Medical Examiner. Use the Comprehensive Capital Assets and Management Preservation Plan (CCAMPP) budget to establish these funds.

8. Increase the minimum amount for a capital project to be considered for the CIP to $50,000.

9. Establish a goal to maintain the CIP Contingent Reserve Account at $200,000 to $250,000 for unanticipated or emergency requests.

10. Develop a longer range facilities and infra structure plan.

RAMSEY COUNTY HOME RULE CHARTER

(Effective November 6, 1992)

Section 9.05 Bonding

Ramsey County, by ordinance and without an election, may issue general or special bonds, notes, obligations, or evidence of indebtedness for any authorized corporate purpose. Such indebtedness may otherwise be issued on such terms, and at such rate or rates as the County Board shall determine consistent with Minnesota Statutes relating to public indebtedness.

The proceeds of indebtedness shall be applied to the purpose for which the indebtedness is issued and may be applied to the payment of any necessary, desirable, or incidental expenses related thereto.

Notwithstanding any provision of this charter, the County may issue indebtedness for emergency borrowing as provided in Chapter 10. The certificates of indebtedness for emergency borrowing shall not be included in the net debt of the County.

The aggregate principal amount of indebtedness of the County outstanding at any time shall not exceed the statutory limitations on indebtedness under Minnesota Statutes, Chapter 475, for which purpose there shall not be counted any indebtedness except from the calculation of net debt by general or special law.

Section 10.05 Capital Improvement Plans

A. The County Board shall prepare a five-year capital improvements plan to include:
   1. A clear, general summary of its contents;
   2. A list of all capital improvements costing over a specified dollar amount designated by the County Board which are proposed to be undertaken during the next five ensuing fiscal years with appropriate information to show the necessity for these improvements;
   3. Cost estimates, method of financing, and recommended time schedules for each of these improvements;
   4. The estimated cost of operating and maintaining the facilities to be constructed or acquired; and
   5. The estimated cost for debt service for capital expenditures. These will be financed from current revenues in the ensuing fiscal year and shall be included in the budget as well as in the capital program. Appropriations for such expenditures shall be included in the budget.

B. Hearings, Date for Adoption, Submission of Capital Budget
   1. Annually, the County Board shall cause to be prepared a recommended capital improvements budget for the ensuing fiscal year. The proposed budget shall then become a public record.
   2. The above information shall be revised and extended each year with regard to capital improvements still ending or in the process of construction or acquisition.

C. Adoption of Capital Budget
   1. The capital budget shall be adopted by resolution of the County Board.

DESCRIPTION OF CAPITAL IMPROVEMENT PROGRAM BUDGETING PROCESS

The Ramsey County Board of Commissioners adopted Resolution 87-089, dated February 8, 1987, which established the basic policies and procedures to be used in establishing a Capital Improvement Program (CIP) Budget and Plan for Ramsey County. County Board Resolution 87-162, dated March 23, 1987, established a 14-member Capital Improvement Program Citizens Advisory Committee (CIPAC) to provide citizen input to the County Board and County Manager.

Legislation - The 1988 Minnesota Legislature approved Chapter 519, titled “Counties Building Funds, Capital Improvement Bonds” giving Minnesota Counties the ability to bond for Capital Improvement Programs. The law required that the Counties’ Capital Improvement Program Budget and Plan be approved by the Minnesota Department of Trade and Economic Development (TED). This authority was used for the CIP Plans from 1989 through 1993.

Ramsey County Home Rule Charter - On November 5, 1990, Ramsey County voters approved a Home Rule Charter, effective November 6, 1992. The Charter requires the establishment of a 5-year Capital Improvement Program Plan and authorizes bonding and levy authority to finance the plan. The 2026-2031 CIP Plan recommendations are made using these authorities and complying with the Charter requirements.

Administrative Procedures - In January, 1995, the County Manager established the administrative procedures to request Capital Improvement Projects. In 2023 updates per Resolution B2023-043 authorizes the County Manager to amend the Capital Improvement Program budgeting process as needed to continuously reflect the vison, mission, goals and values of Ramsey County.

Workbook and Presentations - From January 2024 to February 2025, staff assembled the departments’ requests into a CIP workbook. CIPAC used this workbook during department and agency head presentations in March and April, 2025.

Capital Improvement Program Advisory Committee Rating Process - The Capital Improvement Program Advisory Committee members reviewed and individually ranked New Projects/Major Renovation requests based on their alignment with the county’s strategic priorities. Combined rankings were presented to the committee for review, discussion and prioritization. Maintenance Projects received a "Yes" or "No" score for alignment with one or more strategic priorities.

Approval Process - On September 2, 2025, the 2026-2027 proposed budget, including the 2026-2027 Capital Improvement Program Plan was presented to the County Board. The County Board held Public Hearings on September 22 and December 11, to receive public comment on the proposed 2026-2027 Operating Budget and 2026-2031 CIP Plan.

2026-2031 CAPITAL IMPROVEMENT PROGRAM
GLOSSARY OF TERMS

Building Improvements-Property Management – Rent paid by departments to Property Management to fund periodic repair and maintenance such as carpet replacement and painting. Property Management manages and collects rent on most, but not all, county owned facilities.

Building & Grounds Improvements/Repairs – County levy to fund periodic repair and maintenance such as carpet replacement and painting for buildings not managed directly by Property Management. This is formerly known as Comprehensive Capital Assets and Management Preservation Plan (CCAMPP).

Capital – Assets that have a useful life beyond a single fixed period.

Capital Improvement - Acquisition or betterment of public lands, buildings, or other improvements within the County for the purpose of a County Courthouse, administrative building, health or social service facility, correctional facility, jail, law enforcement center, hospital, morgue, library, park, and roads and bridges. An improvement must have an expected useful life of one or more years to qualify. "Capital Improvement" does not include light rail transit or any activity related to it.

Capital Improvement Program (CIP) – Polices, procedures, plans and budgets established to address capital needs.

CIPAC - The Capital Improvement Program (Citizens) Advisory Committee. The County Board established this Committee in order to obtain citizen input on the Capital Improvement Program. It is comprised of up to 14 members representing districts across the county.

CIP Rating - For the 2026/2027 budget, The Capital Improvement Program (Citizen) Advisory Committee (CIPAC) members reviewed and individually ranked New/Major Renovation Project Requests based on the criteria and weighting percentages below:

	Weight
1. Health, Safety & Legal	25%
2. Strategic Priorities	25%
3. Asset Preservation	20%
4. Racial & Health Equity	15%
5. Efficiency	5%
6. Linkages & Readiness	5%
7. External Facing	5%
100%	4.00

Maintenance Projects received a "Yes" or "No" score for alignment with one or more strategic priorities. CIPAC members were also encouraged to comment on requests.

County Bonds - Project requests, which use "County Bonds" as a financing source, refer to the proceeds of the General Obligation Bonds to be issued under the capital improvement bonding authority in the Ramsey County Home Rule Charter.

Maintenance Projects - Projects that are routine, planned and predictable actions that keep assets in their original condition. Maintenance projects include work such as pavement preservation, exterior building restoration, roof replacement, heating and cooling system replacement/repair, replacement of existing building security systems/components, repairs to asset which restore to original condition, replacement of component at the end of its "useful life".

New Project/Major Renovation Request- Projects are new, or an enhancement, renovation, or refurbishment. New and Major projects include land, buildings and/or renovations and new equipment purchases.

Road Reconstruction - The complete removal of the entire existing roadbed and underlying undesirable soils. The reconstructed roadway could include new sewer, curbs, and pavement.

Routine Capital Project – Capital projects for planned, predictable life cycle maintenance projects with a life or more than one year and up to 10 years.

Transportation Improvement and Deficient Bridge Programs (TIP) – Public Works program to monitor conditions of transportation network of County roads, based on technical analysis in the Pavement Management Report, prioritization, and funds available.

REGIONAL RAIL AUTHORITY

Regional Railroad Authority
Brian Isaacson, Director

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Ramsey County Regional Railroad Authority (RCRRA) was organized by Resolution 87-230, April 20, 1987, by the Ramsey County Board of Commissioners pursuant to Minnesota Statutes 1986, Chapter 398, now Minn. Stat. Ch. 398A.03, as a "political subdivision and local government of the State of Minnesota to exercise thereunder part of the sovereign power of the state." The RCRRA is dedicated to a long-range vision of transit services to meet changing needs for today and for subsequent generations. The RCRRA is composed of the seven members of the Ramsey County Board of Commissioners with its registered office in St. Paul, County of Ramsey, Minnesota. Neither the State of Minnesota, nor the County of Ramsey, nor any other political subdivision is liable for obligations of the RCRRA.

The Regional Rail Authority Levy is county-wide. Historically, the levy has funded Union Depot operations and development/construction of major transit projects including the Green Line Light Rail Transit (LRT) and the Gold Line Bus Rapid Transit (BRT) line. In the spring of 2025, the County Board (and Rail Authority) directed the department to reallocate transit funds to a broader set of investments. The RCRRA is still committed to delivering important transit supportive investments and multimodal investments that increase residents' accessibility to jobs, housing, and services.

Department Organizational Chart
See Public Works Budget.

2026-2027 Major Changes
See Public Works Budget.

Performance Measures
See Public Works Budget.

Partnerships and Collaboration
See Public Works Budget.

Organizational Values Reflected in Budget Initiatives
See Public Works Budget.

County Manager Priorities Reflected in Budget Initiatives
See Public Works Budget.

Long Term Budget Pressures
See Public Works Budget.

Department Summary

BUDGET SUMMARY **Regional Rail Authority**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	14,272,230	14,897,595	17,563,407	18,038,290
Expenditure / Appropriation - Grants / Projects	15,064	6,250,000	1,250,000	750,000
Revenue / Est. Revenue - Operating Budget	8,757,005	2,561,032	2,911,725	3,003,444
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	(16,999,295)	(19,684,176)	(21,397,795)
Operating Tax Levy	5,530,289	35,585,858	35,585,858	37,182,641
Plus Allowance for Uncollectibles	-	633,845	633,845	662,286
Total RCRRA Tax Levy	**5,530,289**	**36,219,703**	**36,219,703**	**37,844,927**
Inc/(Dec) from Previous Year			-	1,625,224
% Inc/(Dec) from Previous Year			-	4.5%
Inc/(Dec) from Two Years				1,625,224
% Inc/(Dec) from Two Years				4.5%

APPROPRIATIONS SUMMARY:

					FY26	
Title	**FY24 Actual**	**FY25 Budget**	**FY26 Approved**	**FY27 Approved**	**Inc/(Dec) Over FY25**	**Percent Change**
Personnel Services	15,064	-	-	-	-	-
Other Services & Charges	8,268,690	14,138,370	9,965,261	9,888,141	(4,173,109)	(29.5)%
Capital Outlay	1,500,000	2,250,000	2,250,000	2,250,000	-	-
Transfers	4,503,540	4,759,225	6,598,146	6,650,149	1,838,921	38.6%
Total Appropriations	**14,287,294**	**21,147,595**	**18,813,407**	**18,788,290**	**(2,334,188)**	**(11.0)%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - State	997,349	-	-	-	-	-
Use of Money	2,783,243	500,000	500,000	500,000	-	-
Rentals	3,269,080	2,061,032	2,038,739	2,125,612	(22,293)	(1.1)%
Recovery of Expenses	1,707,333	-	372,986	377,832	372,986	-
Property Taxes	5,530,289	35,585,858	35,585,858	37,182,641	-	(25.8)%
Use of Fund Balance		- (16,999,295)	(19,684,176)	(21,397,795)	(2,684,881)	15.8%
Total Financing	**14,287,294**	**21,147,595**	**18,813,407**	**18,788,290**	**(2,334,188)**	**(11.0)%**
AUTHORIZED PERSONNEL: (FTE)	**0.10**	**-**	**-**	**-**	**-**	

HOUSING & REDEVELOPMENT AUTHORITY

Housing and Redevelopment Authority
Josh Olson, Director

DEPARTMENT INFORMATION

Department Overview

The Ramsey County Housing and Redevelopment Authority (HRA) was organized by Resolution 93-156, May 4, 1993, by the Ramsey County Board of Commissioners pursuant to Minnesota Statutes 460.004, Subdivision 1a, and applicable provisions of Minnesota Statutes Chapter 469 (1992) as amended, as a "political subdivision and local government of the State of Minnesota to exercise thereunder part of the sovereign power of the state." The HRA is required to allocate funds toward the advancement of housing for low- and moderate-income residents and to redevelop blighted areas. The HRA is composed of the seven members of the Ramsey County Board of Commissioners with its registered office in Saint Paul, County of Ramsey, Minnesota.

In 2022, the Ramsey County HRA activated its levy for the first time for eligible uses including multifamily development, affordable homeownership and other redevelopment activities. In 2025, $11,419,523.00 of funding is available and this is projected to grow to $14,266,482.00 in 2026, and $14,480,479 in 2027. The HRA levy's area of operations includes all Ramsey County communities except the City of North Saint Paul. Per resolution, 50% of the levy programming must be used in suburban Ramsey County Communities and 50% of the levy must be used within the City of Saint Paul.

The Community and Economic Development (CED) Department has historically served as the primary department of the Housing & Redevelopment authority through the administration of federal community development programs like the Environmental Response Fund (ERF).

Department Organizational Chart

See CED budget.

2026-2027 Major Changes

See CED budget.

Performance Measures

See CED budget.

Partnerships and Collaboration

See CED budget.

Organizational Values Reflected in Budget Initiatives

See CED budget.

Long Term Budget Pressures

See CED budget.

Department Summary

BUDGET SUMMARY **Housing and Redevelopment Authority**

	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved
Expenditure / Appropriation - Operating Budget	1,953,885	13,346,926	14,016,819	14,227,071
Expenditure / Appropriation - Grants / Projects	2,848,512	-	-	-
Revenue / Est. Revenue - Operating Budget	12,605,373	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
HRA Tax Levy	(7,802,976)	13,346,926	14,016,819	14,227,071
Plus Allowance for Uncollectibles	-	237,731	249,663	253,408
Total HRA Tax Levy	**(7,802,976)**	**13,584,657**	**14,266,482**	**14,480,479**
Inc/(Dec) from Previous Year			681,825	213,997
% Inc/(Dec) from Previous Year			5.0%	1.5%
Inc/(Dec) from Two Years				895,822
% Inc/(Dec) from Two Years				6.6%

Housing and Redevelopment Authority Fund

Housing and Redevelopment Authority Fund is set up to maintain the existing housing stock, expand homeownership and affordable housing opportunities, install safe infrastructure and facilities, remediate brownfields sites, redevelop under-utilized properties, strengthen businesses, navigate economic development resources and encourage job growth.

APPROPRIATION SUMMARY:

					FY26	
Title	**FY24 Actual**	**FY25 Budget**	**FY26 Approved**	**FY27 Approved**	**Inc/(Dec) Over FY25**	**Percent Change**
Personnel Services	1,067,659	1,311,704	1,938,724	2,050,850	627,020	47.8%
Other Services & Charges	3,649,111	11,943,646	11,922,300	12,014,444	(21,346)	(0.2)%
Supplies	259	3,200	1,395	1,437	(1,805)	(56.4)%
Transfers	85,368	88,376	154,400	160,340	66,024	74.7%
Total Appropriations	**4,802,397**	**13,346,926**	**14,016,819**	**14,227,071**	**669,893**	**5.0%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Budget	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - Other	10,254	-	-	-	-	-
Other Taxes	(25,503)	-	-	-	-	-
Property Taxes	4,817,646	13,346,926	14,016,819	14,227,071	669,893	5.0%
Total Financing	**4,802,397**	**13,346,926**	**14,016,819**	**14,227,071**	**669,893**	**5.0%**
AUTHORIZED PERSONNEL: (FTE)	8.75	8.75	12.30	12.30	3.55	

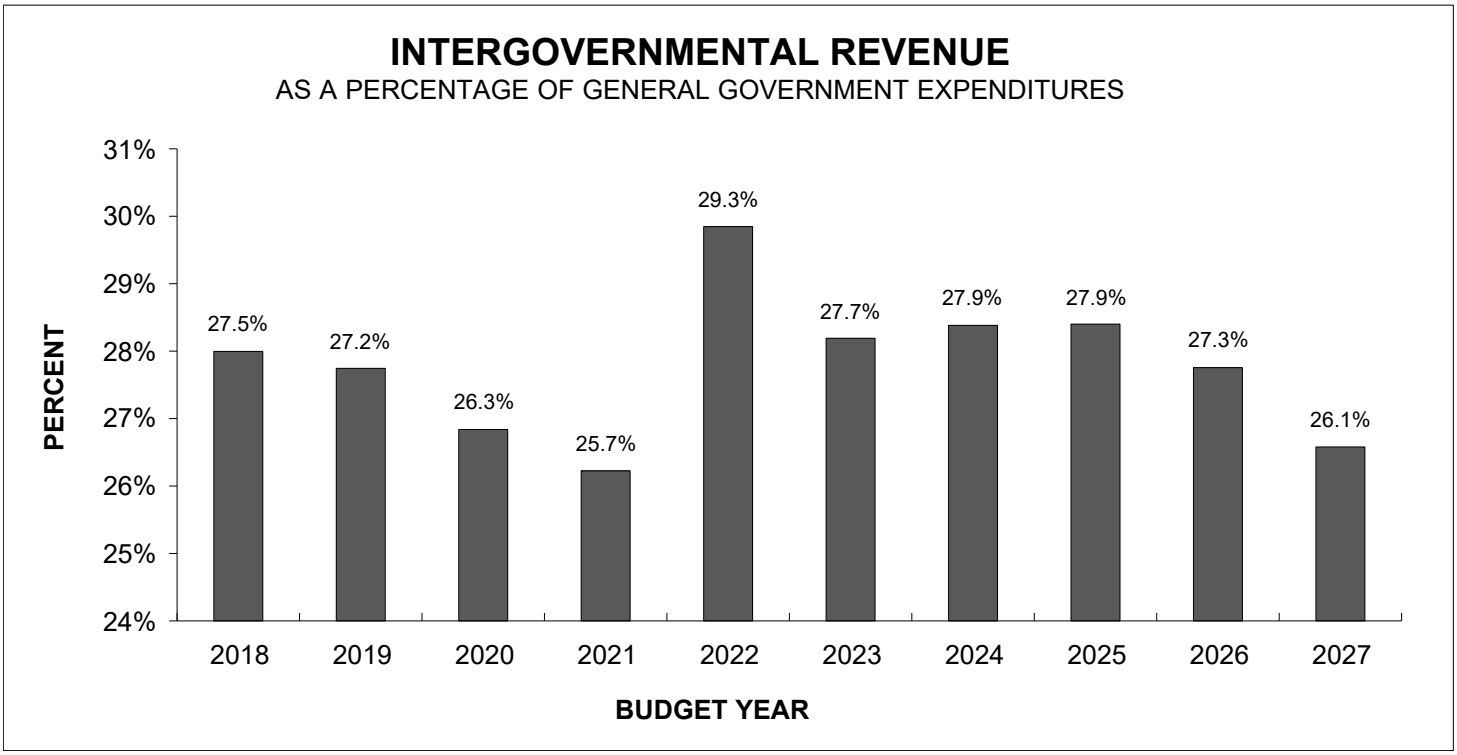
SUPPLEMENTAL INFORMATION

TEN YEAR FINANCIAL TRENDS AND INFORMATION

History shows us that the economy runs in cycles. Therefore, it is beneficial to examine the County's financial indicators over a period of years. The following graphs illustrate some of the most important financial trends for Ramsey County over a period of ten years. Also included is a section showing financial information for the County for the past ten years.

INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue as a percent of general expenditures spiked in 2022 in program aid, federal and state payments. This is due to the county's use of American Rescue Plan Act dollars in the 2022-23 biennial budget. Intergovernmental revenues currently make up 27.3% of the 2026 approved budget and 26.1% of the 2027 approved budget.

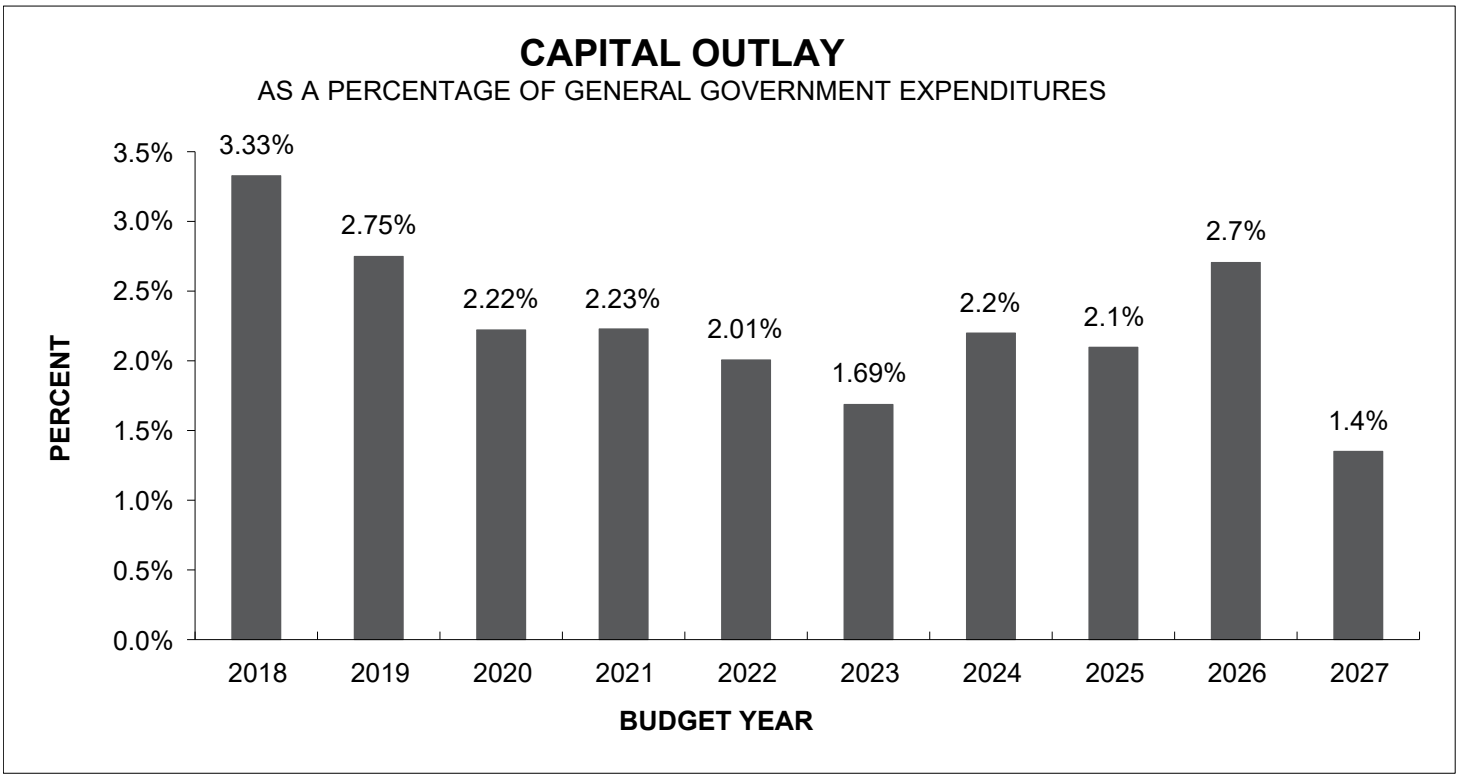


The information shown on the graph for the years 2018-2024 is based on actual revenues for those years. The numbers for the years 2025 through 2027 are based on the operating budget for each year.

CAPITAL OUTLAY EXPENDITURES

Capital expenditures that are financed through the sale of bonds are not included in this graph presentation.

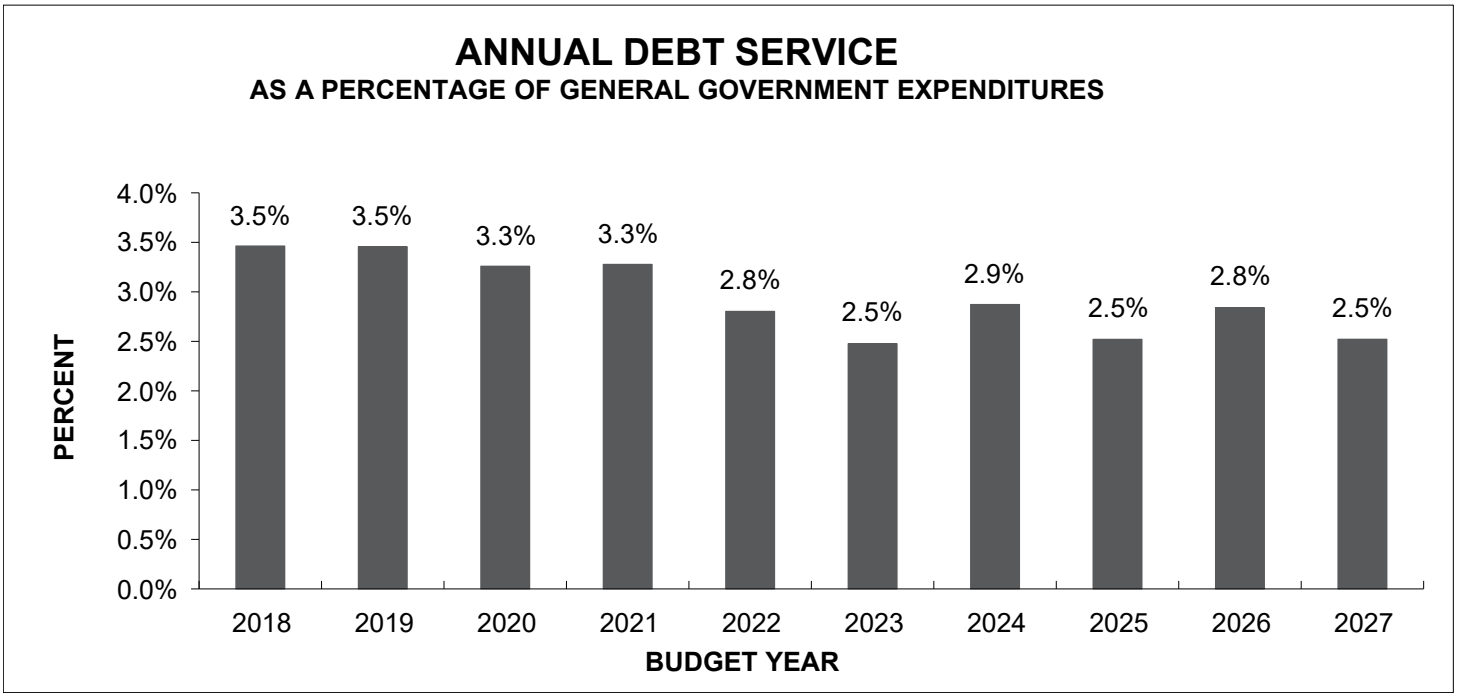
The level of Capital Outlay expenditures fluctuated from 2018 through 2027 to maintain county buildings and transit improvements. In 2026, the County increased its bond sale to fund the replacement of the countywide Enterprise Resource Planning (ERP) system, supporting both Financial and Human Resources operations.



The information shown on the graph for the years 2018-2024 is based on actual expenditures for those years. The numbers for the years 2025 through 2027 are estimates based on the operating budget for each year.

DEBT SERVICE

Ramsey County issues bonds for its Capital Improvement Program under authorities in the Ramsey County charter.



Following is a listing of Capital Improvement Bonds that have been issued for the years 2012 through 2027 and the amounts approved for 2026 through 2027.

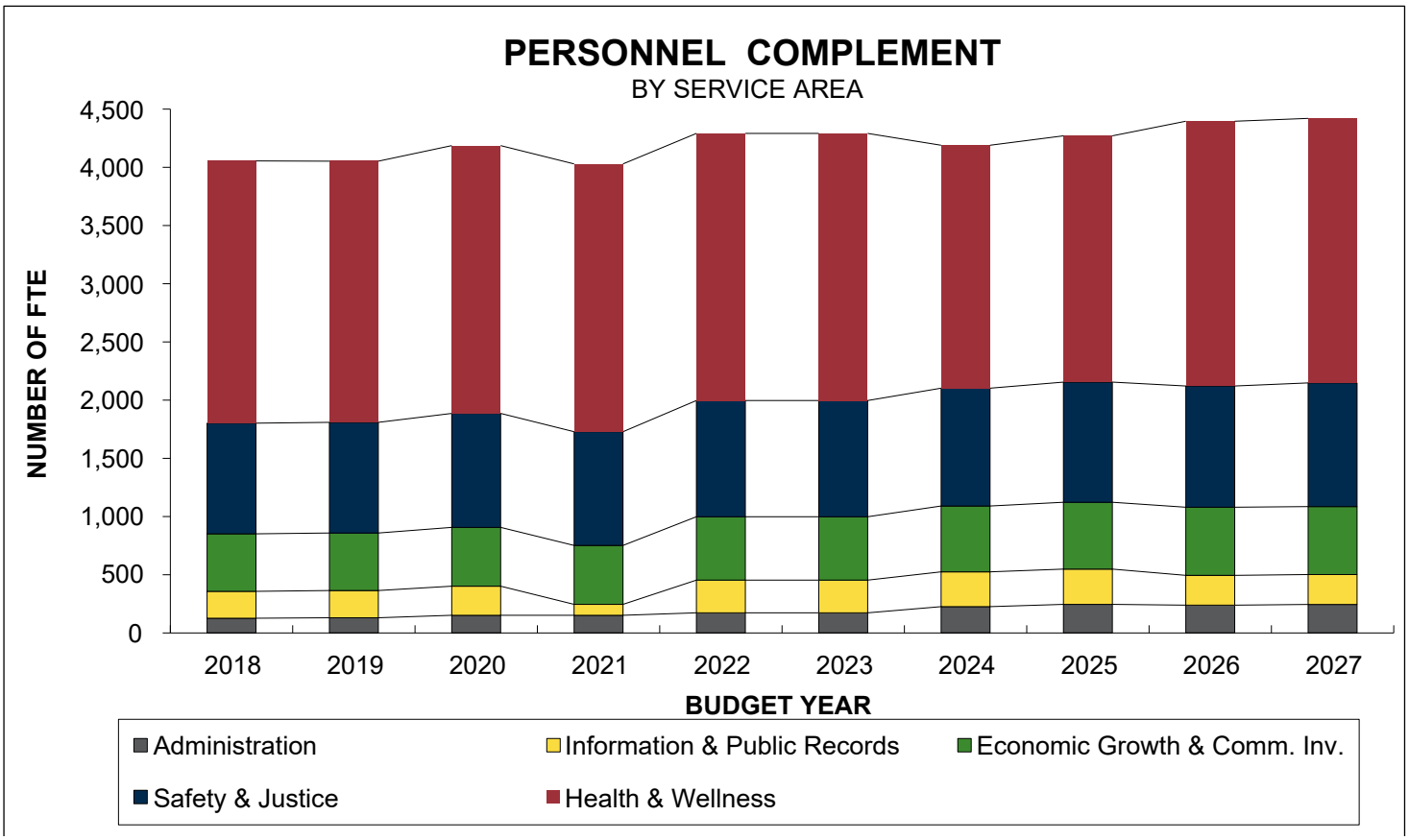
YEAR	REGULAR CIP PROJECTS	MAJOR / OTHER PROJECTS	TOTAL BONDS
2012	2,500,000	16,000,000	18,500,000
2013	3,500,000	31,200,000	34,700,000
2014	-	12,800,000	12,800,000
2015	3,500,000	14,445,000	17,945,000
2016	4,000,000	19,335,000	23,335,000
2017	-	-	-
2018	3,800,000	7,400,000	11,200,000
2019	4,000,000	5,100,000	9,100,000
2020	4,000,000	15,900,000	19,900,000
2021	4,000,000	15,700,000	19,700,000
2022	6,000,000	33,000,000	39,000,000
2023	6,000,000	33,000,000	39,000,000
2024	6,500,000	13,000,000	19,500,000
2025	6,500,000	13,000,000	19,500,000
2026	6,500,000	25,000,000	31,500,000
2027	6,500,000	13,000,000	19,500,000

The County's goal is to keep the debt ratios considered by the ratings agencies in the strongest categories possible for "Triple A" Counties. Ramsey County received a 'Very Strong' score for this ratio from S&P at its most recent bond rating in 2025. To receive this 'Very Strong' score, the highest possible, the measurement should be less than 8.00%.

The information shown on the graph for the years 2018 through 2024 is based on actual expenditures for those years. The numbers for the years 2025 through 2027 are based on the approved operating budgets for each year.

COUNTY'S PERSONNEL COMPLEMENT

The County's FTE has experienced an overall increase of 365 FTE from 2018 to 2027.



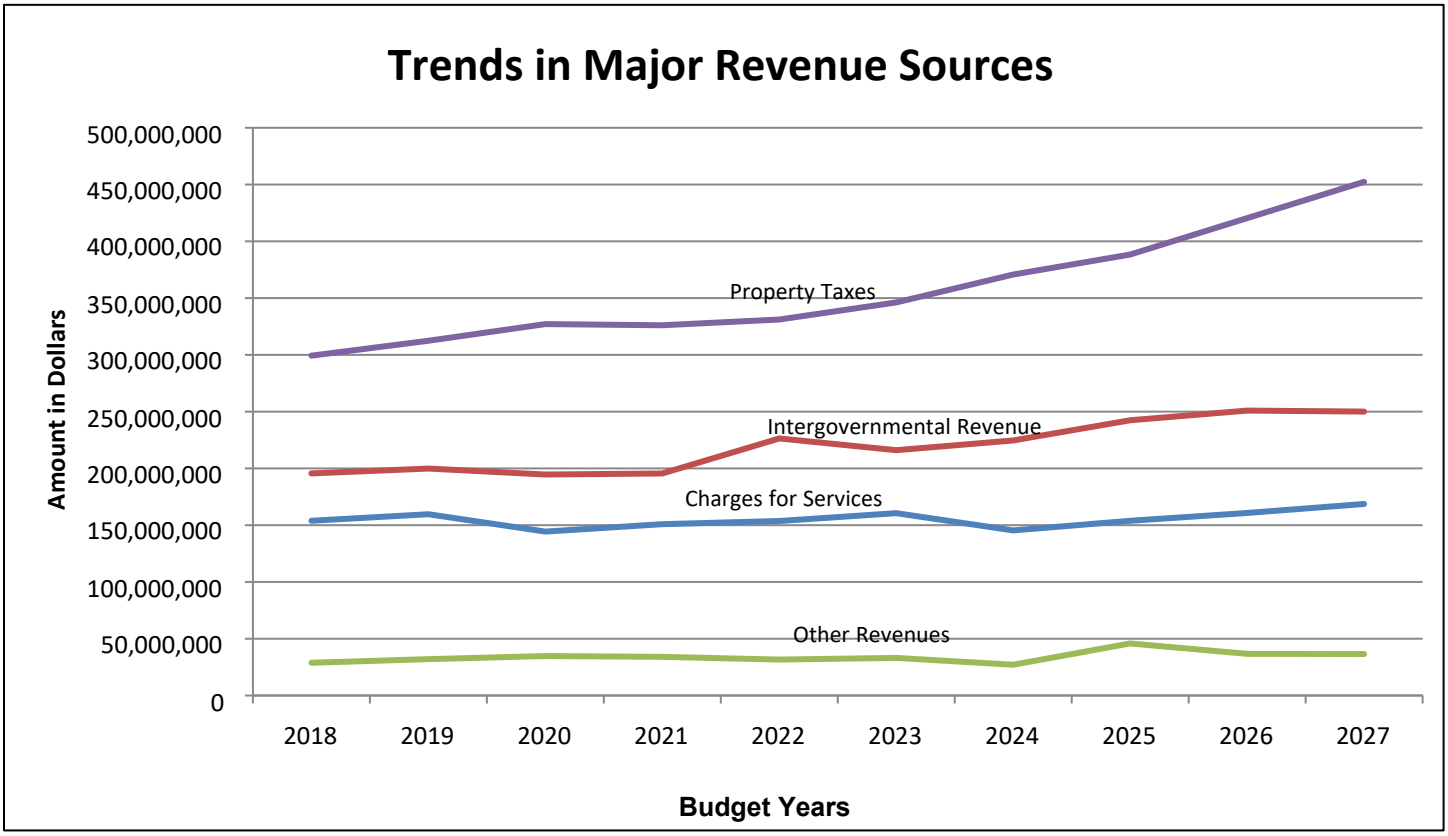
Since 2018 there have been increases of 26 FTEs in Information & Public Records,118 FTEs in Administration, 112 FTEs in Safety & Justice, 90 FTEs in Economic Growth & Community Investment, and 20 FTEs in Health & Wellness.

SERVICE AREA	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Total Health & Wellness	2,253	2,244	2,301	2,301	2,295	2,295	2,087	2,116	2,274	2,272
Total Safety & Justice	951	951	979	977	998	998	1,012	1,032	1,041	1,062
Total Econ. Growth & Comm. Invest.	494	494	505	506	544	544	566	574	585	584
Total Info. & Public Records	231	234	250	250	281	281	299	303	256	257
Total Administration	127	131	152	152	173	173	226	246	239	245
Total FTE	**4,055**	**4,053**	**4,186**	**4,185**	**4,291**	**4,291**	**4,190**	**4,270**	**4,396**	**4,420**

RAMSEY COUNTY
ESTIMATED REVENUE PROJECTIONS
2026-2027 BIENNIAL BUDGET

Property taxes continue to make up the largest source of revenues used to finance Ramsey County's budget. Intergovernmental revenues, primarily from the Federal government and the State of Minnesota, had been increasing through 2022 but have decreased and will remain flat through 2027. Past increases, while critical to keeping property tax increases low, are not enough to offset higher costs. The graph below illustrates the trend of the major revenue sources from 2018 to 2027.

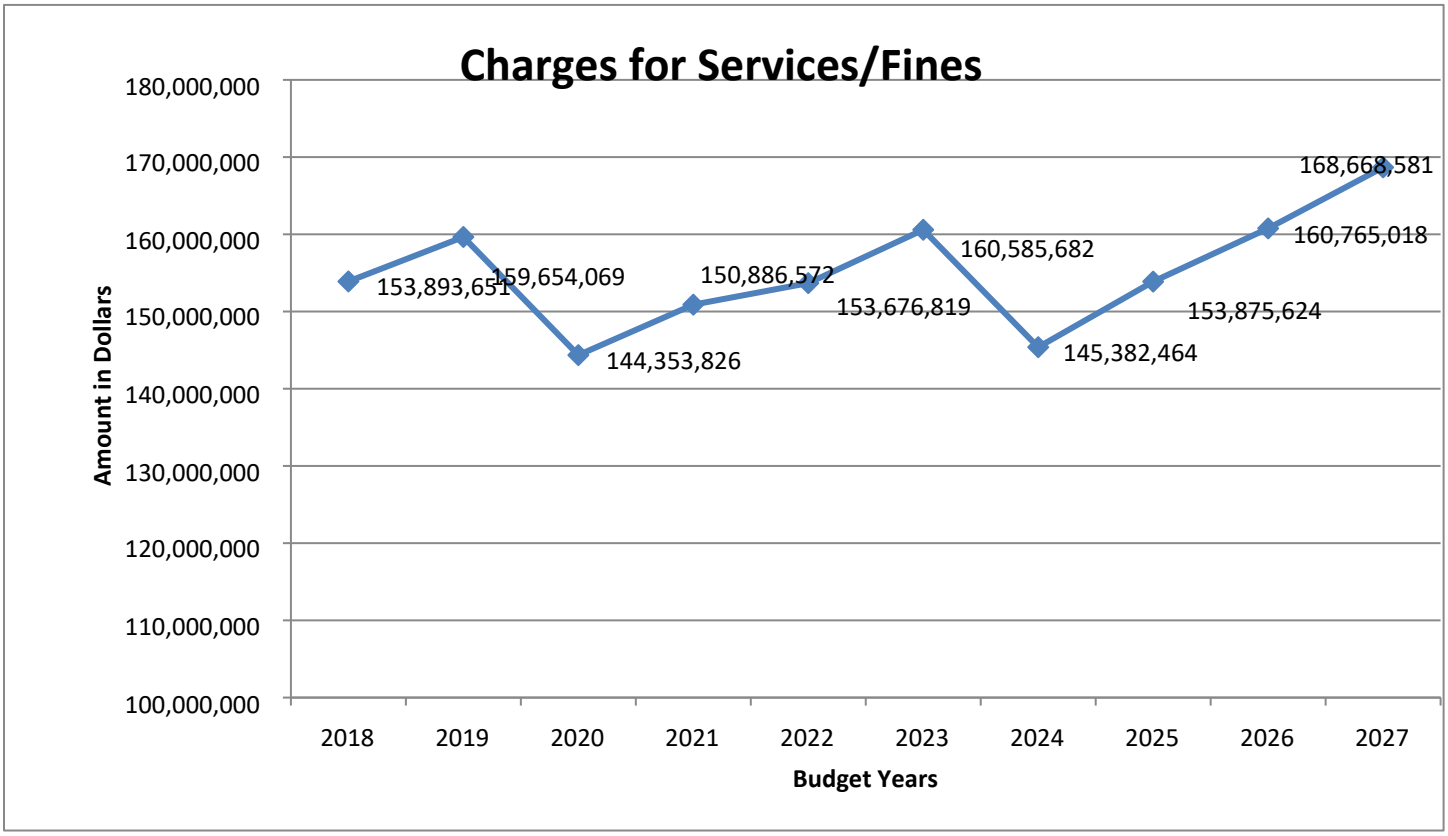
Many of our revenues countywide are projected based on a trend analysis. In the case of fees charged, revenues are projected based on the department's updated fee schedule. Individual departments identify other considerations when projecting revenues in their individual department summaries.



Charges for Services are revenues paid by users of various County services. These fees are established charges paid for by the individuals that use specific government services. This gives the County the means to provide a fair method to fund governmental services without charging the population as a whole. In other words, you pay for what you use. The County will charge user fees where it is appropriate and permitted by law, as laid out in Minnesota Statutes 383B.118. This Statute authorizes counties to establish these costs, after public hearings, based upon the cost of providing each specific service. These fees are approved biennially, as part of the County's two-year budget process. Departments within the County are instructed to review their fee schedules to determine where possible changes could be made. For more information on Ramsey County's Charges for Services, please refer to the Fee Report established for budget years 2026 and 2027, located on the Ramsey County website.

2026 – 2027 ESTIMATED REVENUE (CONTINUED)

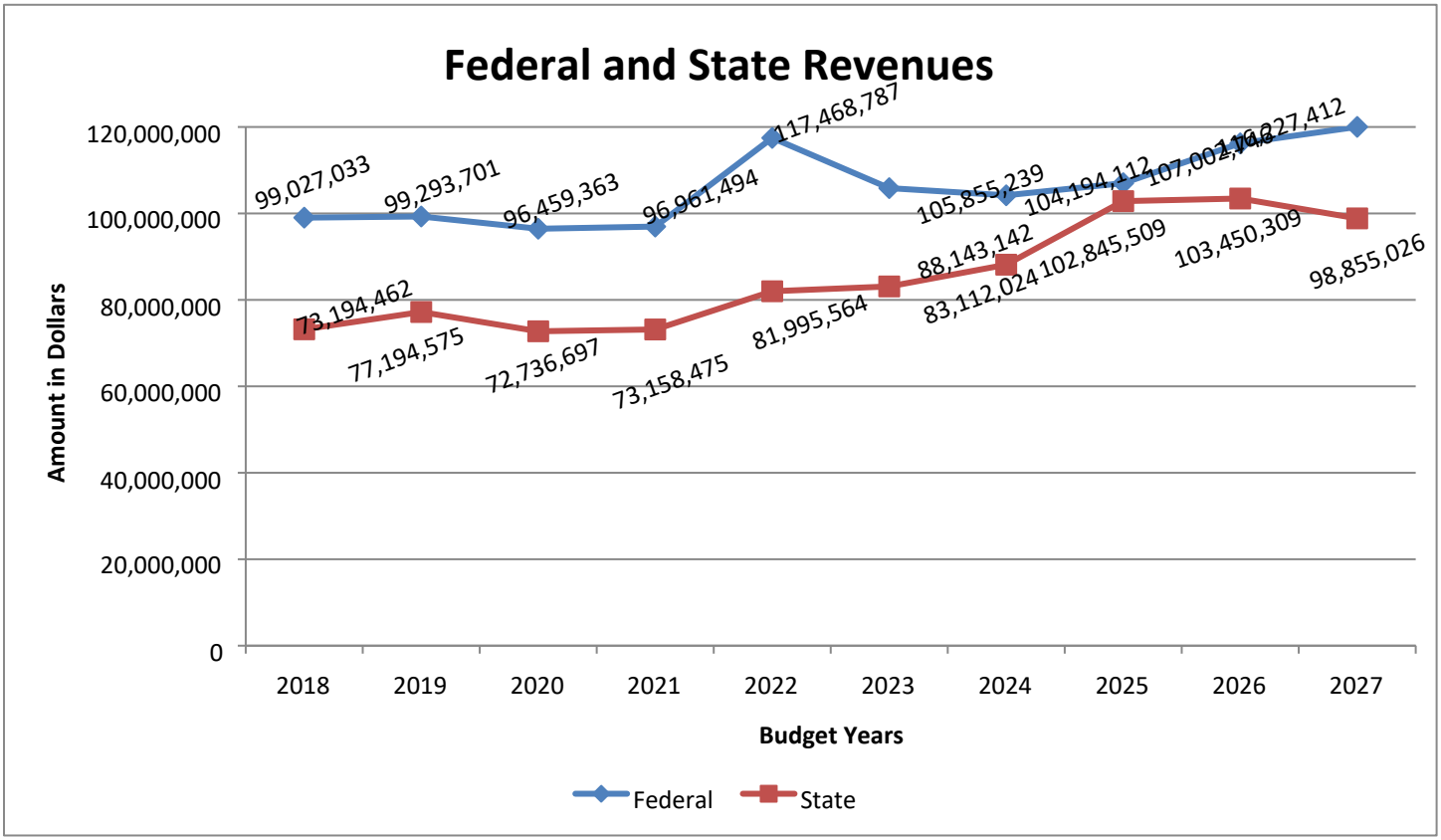
Fines and Forfeitures are also included in the graph below.



Intergovernmental Revenues are revenues from other governments for local, state and federal grants and programs, property tax relief, and participation in road and building construction.

Revenues from the Federal government include grants and reimbursements, primarily for programs in Human Services, Public Health, Child Support Enforcement and Workforce Solutions Job Training Programs. Estimated revenues from the Federal government are projected to Increase by $9,224,666 or 8.62% in 2026 and an increase by $3,795,146 or 3.26% in 2027.
Revenues from the State of Minnesota are estimated to increase by $604,800 or 0.59% in 2026 and decrease by $4,595,283 or -4.44% in 2027. This classification includes subsidies for Community Corrections and Public Health, Criminal Justice Programs, Human Services programs, highway construction and maintenance projects, and Workforce Solutions programs and services.

2026 – 2027 ESTIMATED REVENUE (CONTINUED)



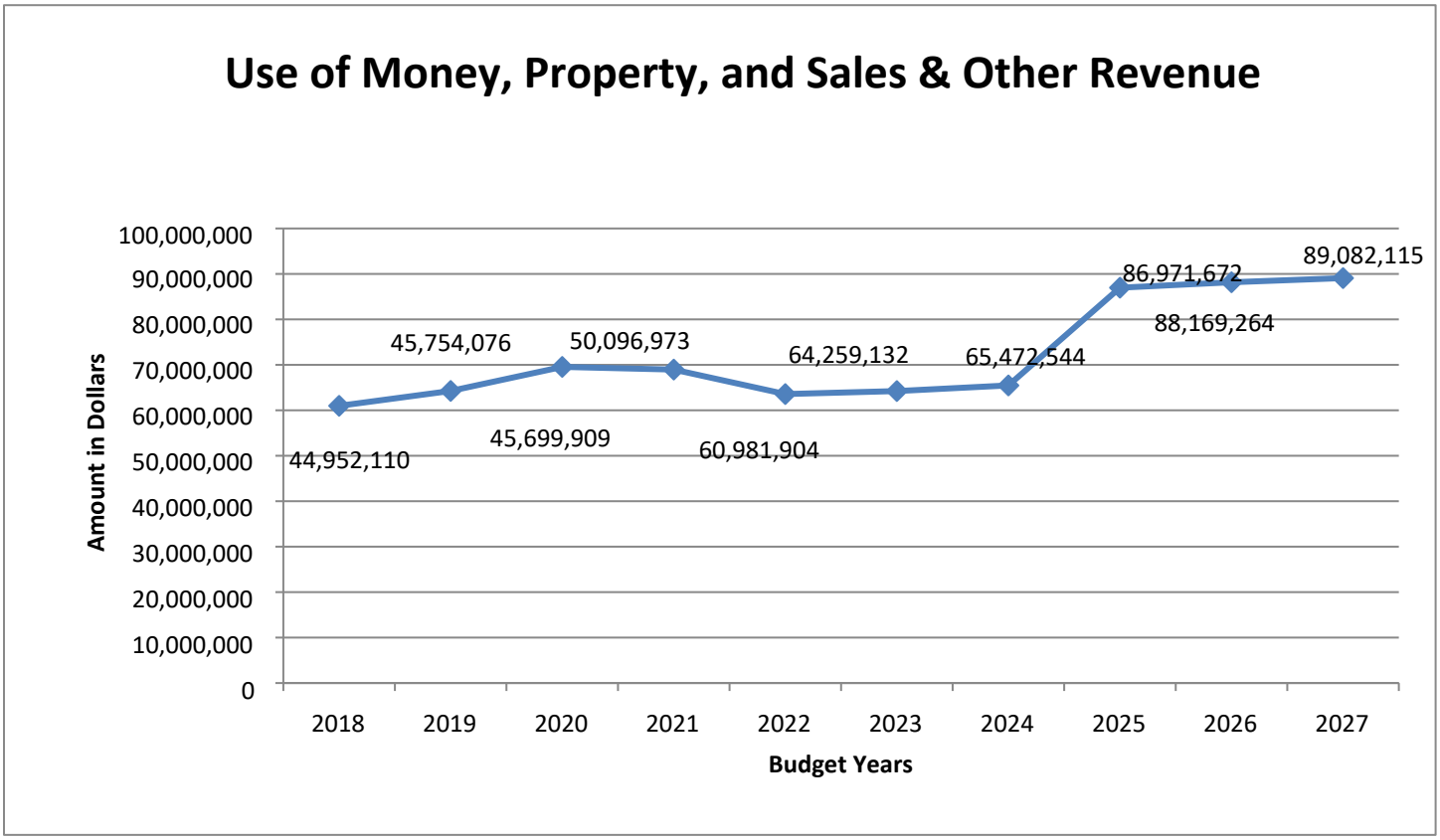
Use of Money and Property is revenue from interest on investments and rentals of County property. A -$1,197,592 or 1.38% increase is budgeted for 2026 and a $912,851, or 1.04% increase is budgeted in 2027.

Sales are revenues from the sale of gasoline to County departments, sale of plants from the productive day nursery program at the County Correctional Facility, sale of bus passes to employees, sale of forfeited tax properties, and sale of information sheets, maps, surplus equipment or property by various County departments.

Licenses and Permits, a subset of Sales, are fees collected from licenses for hazardous waste, solid waste, food establishment, marriage, and other various licenses. Permit revenue is received from applicants for gun permits issued by the Sheriff's Department to help finance the cost of background checks on the applicants as required by state law.

Other Revenues includes recovery of payments made in 2021 and prior years, and recoveries in the Community Human Services Department for various programs, including recovery of shelter costs from the Community Corrections Department for juvenile placement costs, and several of the income maintenance or public assistance programs. Other revenues also include other tax collections and transfers-in.

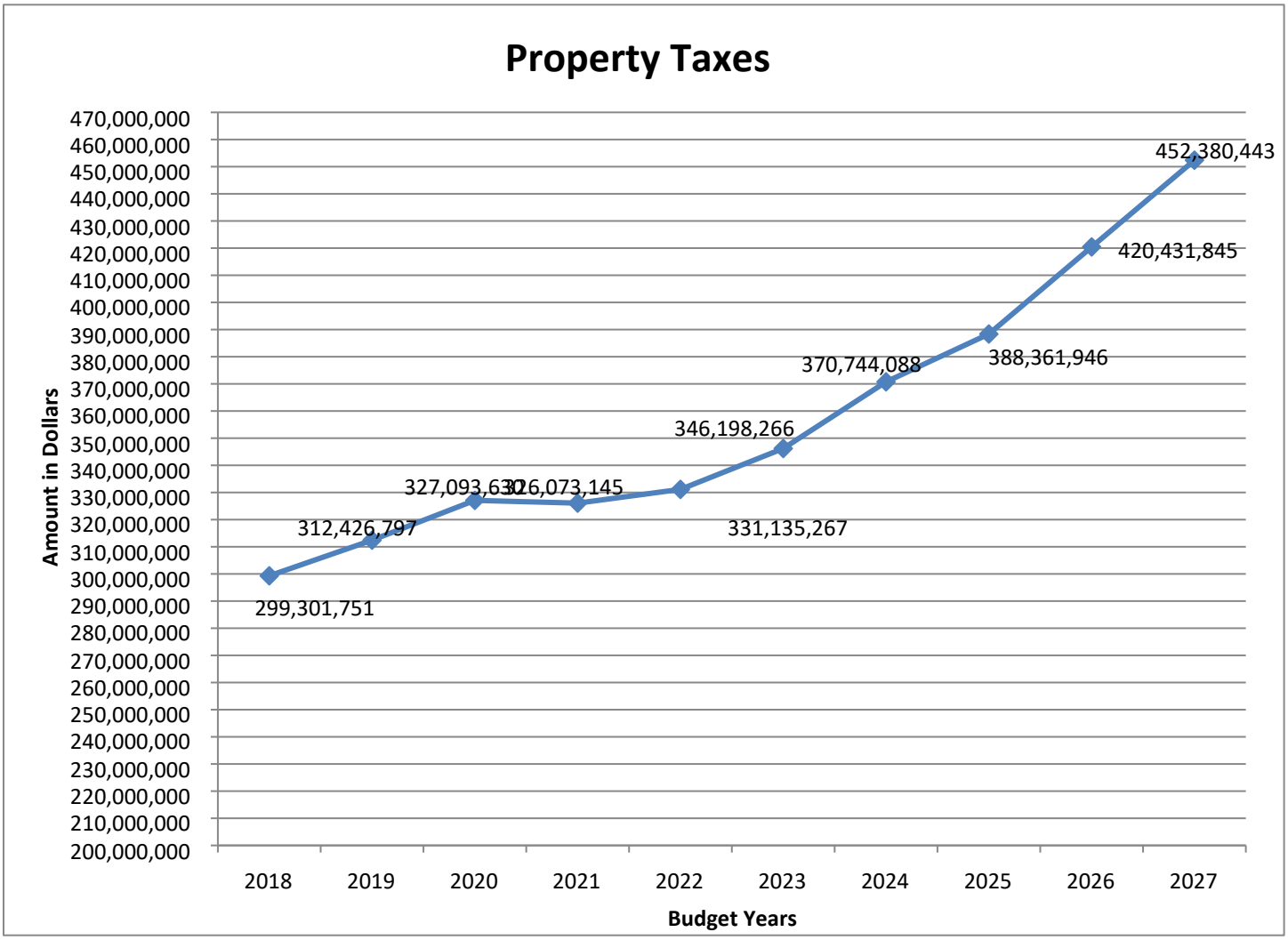
2026 – 2027 ESTIMATED REVENUE (CONTINUED)



2026 – 2027 ESTIMATED REVENUE (CONTINUED)

Property Taxes Net of Uncollectibles reflect an increase of $32,069,899 in 2026 and an increase of $31,948,598 in 2027. Property taxes represent the amount that is needed to finance operations that are not provided for by other sources of revenues. It is anticipated that property taxes will increase overall in 2026.

Note: The 2021 property tax levy included below is the revised 2021 tax levy. Due to the COVID 19 pandemic, the Ramsey County Board of Commissioners reduced the 2021 tax levy to provide needed relief to county taxpayers.



RAMSEY COUNTY
FUND BALANCE/RETAINED EARNINGS FOR BUDGETARY FUNDS
PROJECTION OF FINANCIAL CONDITION AS OF DECEMBER 31, 2026

Following is a summary of the projected financial condition of the various budgetary funds as of December 31, 2025 and December 31, 2026:

Fund Balance	Audited 12/31/2024	2025 Expenditures	2025 + Revenues	Estimated 12/31/2025	2026 Expenditures	2026 + Revenues	Estimated 12/31/2026
General Fund - Restricted	32,626,341	623,625,661	621,646,667	30,647,347	697,569,891	692,108,101	25,185,557
- Unrestricted	283,117,046	-	-	283,117,046	-	-	283,117,046
Total General Fund	315,743,387	623,625,661	621,646,667	313,764,393	697,569,891	692,108,101	308,302,603
Special Revenue Funds							
Library	277,276	17,361,126	18,608,051	1,524,201	17,701,008	19,047,387	2,870,580
Solid Waste Management	44,695,172	29,391,400	28,937,840	44,241,612	34,720,623	34,720,623	44,241,612
Workforce Solutions	4,649,609	23,408,184	22,931,411	4,172,836	19,570,626	19,601,469	4,203,679
Forfeited Tax Properties	516,706	1,116,836	1,116,836	516,706	1,264,376	1,264,376	516,706
Forfeited Tax 4R	2,415,465	427,248	427,248	2,415,465	427,248	427,248	2,415,465
Housing Redevelopment Auth	16,697,070	13,371,910	13,371,910	16,697,070	14,016,819	14,016,819	16,697,070
Emergency Communications	10,153,887	20,991,804	21,205,090	10,367,173	22,710,814	22,932,933	10,589,292
Total Special Revenue Funds	79,405,185	106,068,508	106,598,386	79,935,063	110,411,514	112,010,855	81,534,404
Restricted for Debt Service							
Debt Service Funds							
Debt Service Funds	87,413,823	23,317,757	26,604,302	90,700,368	24,765,311	27,281,310	93,216,367
Total Debt Service Funds	87,413,823	23,317,757	26,604,302	90,700,368	24,765,311	27,281,310	93,216,367
Unrestricted Retained Earnings							
Enterprise Funds							
Care Center	-	-	-	-	-	-	-
Lake Owasso Residence	(3,084,719)	11,664,749	11,702,762	(3,046,706)	12,272,179	12,310,192	(3,008,693)
Law Enforcement Services	1,158,853	-	-	1,158,853	-	-	1,158,853
Vadnais Sports Center	-	-	-	-	-	-	-
Total Enterprise Funds	(1,925,866)	11,664,749	11,702,762	(1,887,853)	12,272,179	12,310,192	(1,849,840)
Internal Service Funds							
Information Services	1,999,394	33,161,236	32,661,736	1,499,894	35,637,701	35,137,701	999,894
General County Buildings	36,138,732	32,260,258	32,164,405	36,042,879	33,727,685	33,756,135	36,071,329
Fleet Services	13,349,668	9,502,688	10,082,350	13,929,330	9,933,804	10,082,350	14,077,876
Firearm Range	76,821	-	-	76,821	-	-	76,821
Total Internal Service Funds	51,564,615	74,924,182	74,908,491	51,548,924	79,299,190	78,976,186	51,225,920
TOTAL ALL FUNDS	**532,201,144**	**839,600,857**	**841,460,608**	**534,060,895**	**924,318,085**	**922,686,644**	**532,429,454**

RAMSEY COUNTY
2026 APPROVED BUDGET / REVENUE / TAX LEVY

LEGAL OBLIGATIONS

Code	Department/Division	Budget	Revenue/ Fund Balance	Tax Levy
	GENERAL COUNTY PURPOSES			
	DEBT SERVICE - COUNTY			
840000	BOND PRINCIPAL & INTEREST	24,765,311	1,916,392	22,848,919
	MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE			
840301	LOAN PRINCIPAL & INTEREST	387,897	387,897	-
	DEBT SERVICE - LIBRARY			
850101	BOND PRINCIPAL & INTEREST	2,023,363	(906,119)	2,929,482
	TOTAL GENERAL COUNTY PURPOSES	27,176,571	1,398,170	25,778,401
	UNALLOCATED REVENUES			
	OTHER TAX COLLECTIONS	-	-	-
	COUNTY PROGRAM AID	-	-	-
	TOTAL UNALLOCATED REVENUES	-	-	-
	TOTAL LEGAL OBLIGATIONS	27,176,571	1,398,170	25,778,401
	SUMMARY BY FUNCTION			
	GENERAL COUNTY PURPOSES	27,176,571	1,398,170	25,778,401
	UNALLOCATED REVENUES	-	-	-
	TOTAL COUNTY	27,176,571	1,398,170	25,778,401
	% COUNTY'S TOTAL BUDGET/TAX LEVY	3.4%		6.8%

LEGAL OBLIGATION :

These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

RAMSEY COUNTY
2027 APPROVED BUDGET / REVENUE / TAX LEVY

LEGAL OBLIGATIONS

Code	Department/Division	Budget	Revenue/ Fund Balance	Tax Levy
	GENERAL COUNTY PURPOSES			
	DEBT SERVICE - COUNTY			
840000	BOND PRINCIPAL & INTEREST	23,306,253	2,286,475	21,019,778
	MPFA PEDESTRIAN CONNECTION LOAN DEBT SERVICE			
840301	LOAN PRINCIPAL & INTEREST	391,230	391,230	-
	DEBT SERVICE - LIBRARY			
850101	BOND PRINCIPAL & INTEREST	2,038,588	251,400	1,787,188
	TOTAL GENERAL COUNTY PURPOSES	25,736,071	2,929,105	22,806,966
	UNALLOCATED REVENUES			
	OTHER TAX COLLECTIONS	-	-	-
	COUNTY PROGRAM AID	-	-	-
	TOTAL UNALLOCATED REVENUES	-	-	-
	TOTAL LEGAL OBLIGATIONS	25,736,071	2,929,105	22,806,966
	SUMMARY BY FUNCTION			
	GENERAL COUNTY PURPOSES	25,736,071	2,929,105	22,806,966
	UNALLOCATED REVENUES	-	-	-
	TOTAL COUNTY	25,736,071	2,929,105	22,806,966
	% COUNTY'S TOTAL BUDGET/TAX LEVY	3.1%		5.8%

LEGAL OBLIGATION :

These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR FY24 - FY27
BY MAJOR OBJECT OF EXPENDITURES
INDICATING THE AMOUNT OF CHANGE FROM FY25 TO FY26
AND THE PERCENTAGE OF CHANGE FOR EACH CATEGORY

					FY26	
	FY24	FY25	FY26	FY27	Inc/(Dec)	Percent
Major Expenditures Class	Actual	Approved	Approved	Approved	Over FY25	Change
Personnel Services	438,709,274	475,482,366	545,875,173	582,637,162	70,392,807	14.8%
Other Services & Charges	191,857,446	233,978,532	231,589,183	233,301,826	(2,389,349)	(1.0)%
Supplies	10,788,562	11,254,372	11,316,221	11,370,163	61,849	0.5%
Capital Outlay	16,277,134	37,165,697	16,436,616	16,136,107	(20,729,081)	(55.8)%
Indiv/Fam Soc Srvs-Client Spec	65,639,854	72,659,029	70,675,797	71,737,437	(1,983,232)	(2.7)%
Contingent Appropriations	-	2,000,000	2,000,000	2,000,000	-	-
Transfers	21,788,785	507,840	3,533,860	2,915,379	3,026,020	595.9%
Intergovernmental Payments	9,497,358	11,568,270	13,870,058	15,049,723	2,301,788	19.9%
Remittance To Municipalities	530,712	-	-	-	-	-
Bond Principal	18,001,900	18,405,933	19,230,000	18,860,000	824,067	4.5%
Bond Interest	8,330,745	7,815,142	8,436,571	7,366,071	621,429	8.0%
Capital Improvement	-	1,100,000	1,100,000	1,100,000	-	-
TOTAL	**781,421,770**	**871,937,181**	**924,063,479**	**962,473,868**	**52,126,298**	**6.0%**

A COMPARISON OF EXPENDITURES/APPROPRIATIONS FOR FY25 - FY27
BY MAJOR OBJECT OF EXPENDITURES
WITH MAJOR OBJECT OF EXPENDITURE AS PERCENTAGE OF THE TOTAL BUDGET

	FY25	% of	FY26	% of	FY27	% of
Major Expenditures Class	Approved	Total	Approved	Total	Approved	Total
Personnel Services	475,482,366	54.5%	545,875,173	59.1%	582,637,162	60.5%
Other Services & Charges	233,978,532	26.8%	231,589,183	25.1%	233,301,826	24.2%
Supplies	11,254,372	1.3%	11,316,221	1.2%	11,370,163	1.2%
Capital Outlay	37,165,697	4.3%	16,436,616	1.8%	16,136,107	1.7%
Indiv/Fam Soc Srvs-Client Spec	72,659,029	8.3%	70,675,797	7.6%	71,737,437	7.5%
Contingent Appropriations	2,000,000	0.2%	2,000,000	0.2%	2,000,000	0.2%
Transfers	507,840	0.1%	3,533,860	0.4%	2,915,379	0.3%
Intergovernmental Payments	11,568,270	1.3%	13,870,058	1.5%	15,049,723	1.6%
Bond Principal	18,405,933	2.1%	19,230,000	2.1%	18,860,000	2.0%
Bond Interest	7,815,142	0.9%	8,436,571	0.9%	7,366,071	0.8%
Capital Improvement	1,100,000	0.1%	1,100,000	0.1%	1,100,000	0.1%
TOTAL	**871,937,181**	**100.0%**	**924,063,479**	**100.0%**	**962,473,868**	**100.0%**

COMPARISON OF EXPENDITURES/APPROPRIATIONS
FOR THE YEARS FY24 THROUGH FY27
SUMMARY BY FUND

Fund	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
General Revenue Funds	528,058,006	595,525,734	636,723,435	672,592,142	41,197,701	6.9%
General Revenue Grant Fund	31,439,630	49,631,513	43,981,016	44,476,150	(5,650,497)	(11.4)%
Capital Improvement Fund	-	1,100,000	1,100,000	1,100,000	-	-
Community & Economic Development Funds	676,325	2,702,500	2,650,000	2,650,000	(52,500)	(1.9)%
Library Fund	14,236,717	15,337,013	15,677,645	16,177,052	340,632	2.2%
Multi-Modal Planning Operating Fund	4,672,098	4,777,225	6,598,146	6,650,149	1,820,921	38.1%
Sheriff-Permit to Carry Fund	-	248,075	259,192	273,000	11,117	4.5%
Waste Mgmt Service Charge Fund	24,420,901	31,525,656	39,730,489	40,820,351	8,204,833	26.0%
Workforce Solutions Fund	17,869,651	23,458,184	19,570,626	18,557,970	(3,887,558)	(16.6)%
MN Opioid Overdose Settlement Fund	-	1,056,264	996,272	1,088,368	(59,992)	(5.7)%
Tax Forfeited Land Fund	1,546,244	1,197,045	1,561,041	1,605,618	363,996	30.4%
Tax Forfeited 4R Fund	128,066	427,248	427,248	427,248	-	-
Emergency Communications Fund	20,173,193	20,991,804	22,710,814	23,986,848	1,719,010	8.2%
Ramsey County Transit/Transportation Sales Tax Fund	6,909	500,000	2,000,000	2,000,000	1,500,000	300.0%
General County Debt Service Fund	44,808,523	23,317,757	24,765,311	23,306,253	1,447,554	6.2%
MPFA Loan Debt Service Fund	390,154	389,205	387,897	391,230	(1,308)	(0.3)%
Library Debt Service Fund	2,714,913	2,024,113	2,023,363	2,038,588	(750)	-
Lake Owasso Residence Fund	12,423,408	11,664,749	12,272,179	12,272,179	607,430	5.2%
Law Enforcement Services Fund	12,557,468	12,135,740	12,274,318	12,274,318	138,578	1.1%
Information Services Fund	32,512,831	33,037,096	35,637,701	36,074,923	2,600,605	7.9%
Firearms Range Fund	84,083	118,708	82,770	86,180	(35,938)	(30.3)%
Public Works Facility Fund	1,370,318	2,127,293	2,195,234	2,274,692	67,941	3.2%
Library Facilities Fund	1,371,180	2,116,430	2,200,494	2,291,151	84,064	4.0%
Courthouse / City Hall Fund	3,620,767	4,405,809	4,564,242	4,742,453	158,433	3.6%
Ramsey County Buildings Fund	16,692,255	22,177,310	23,191,156	23,682,119	1,013,846	4.6%
Fleet Operations Fund	10,180,125	9,502,688	9,933,804	10,076,432	431,116	4.5%
CERT Partnership Trust Fund	162,920	272,340	372,340	372,340	100,000	36.7%
Total Expenditures/Appropriations	**782,274,078**	**871,937,181**	**924,063,479**	**962,473,868**	**52,126,298**	**6.0%**

Summary of Countywide Personnel Services
For the Years FY24 Through FY27
Summary by Fund

Fund	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
General Revenue Funds	346,063,049	364,186,382	424,931,294	456,337,396	60,744,912	16.7%
General Revenue Grant Fund	12,129,683	21,528,506	25,121,263	26,904,007	3,592,757	16.7%
Community & Economic Development Funds	82,278	246,770	169,594	179,247	(77,176)	(31.3)%
Library Fund	8,196,841	9,019,982	9,409,653	9,938,374	389,671	4.3%
Multi-Modal Planning Operating Fund	1,066,694	1,299,458	1,350,100	1,425,898	50,642	3.9%
Sheriff-Permit to Carry Fund	-	248,075	255,692	269,984	7,617	3.1%
Waste Mgmt Service Charge Fund	5,786,851	7,333,402	7,385,489	7,776,733	52,087	0.7%
Workforce Solutions Fund	7,111,518	9,189,723	9,366,819	9,597,405	177,096	1.9%
MN Opioid Overdose Settlement Fund	-	805,524	739,272	781,368	(66,252)	(8.2)%
Tax Forfeited Land Fund	524,183	811,150	830,802	872,527	19,652	2.4%
Tax Forfeited 4R Fund	47,652	79,397	79,397	79,397	-	-
Emergency Communications Fund	16,191,971	16,138,521	18,259,856	18,591,937	2,121,335	13.1%
Lake Owasso Residence Fund	10,349,857	9,498,029	10,086,025	10,084,925	587,996	6.2%
Law Enforcement Services Fund	9,131,178	9,000,695	9,974,984	10,480,220	974,289	10.8%
Information Services Fund	11,352,820	14,060,396	14,284,213	14,989,741	223,817	1.6%
Public Works Facility Fund	502,342	511,037	577,000	610,768	65,963	12.9%
Library Facilities Fund	502,356	449,954	632,074	667,359	182,120	40.5%
Courthouse / City Hall Fund	1,336,615	1,413,761	1,512,538	1,597,176	98,777	7.0%
Ramsey County Buildings Fund	5,443,797	6,552,485	7,193,238	7,533,204	640,753	9.8%
Union Depot Facility Fund	153,992	145,986	167,192	176,447	21,206	14.5%
Fleet Operations Fund	2,735,597	2,963,133	3,548,678	3,743,049	585,545	19.8%
Total Personnel Services:	**438,709,274**	**475,482,366**	**545,875,173**	**582,637,162**	**70,392,807**	**14.8%**

Summary of Countywide Personnel Services
For the Years FY24 Through FY27
Comparison by Object of Expenditure

Account	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Salaries Permanent	286,906,695	329,939,947	381,808,566	406,502,439	51,868,619	15.7%
Workers Comp-Wage Replace	644,317	167,605	145,970	145,970	(21,635)	(12.9)%
Salaries Temporary	3,629,305	5,125,022	3,692,229	4,116,998	(1,432,793)	(28.0)%
Salaries Overtime	14,308,568	8,219,875	9,361,779	8,656,364	1,141,904	13.9%
Severance Pay	-	850	-	-	(850)	(100.0)%
Reserve Salary Increase	47,652	735,757	1,830,160	3,287,673	1,094,403	148.7%
Salaries - Other Entity EE	3,134,520	2,296,356	1,792,002	1,929,466	(504,354)	(22.0)%
Salaries Otime-St P Cont Empl	422,253	600,269	600,000	391,246	(269)	-
Vacancy Factor	-	(12,425,489)	(15,627,433)	(16,591,108)	(3,201,944)	25.8%
Deferred Compensation	777,357	1,675,459	1,121,660	1,125,628	(553,799)	(33.1)%
Intermittent Salaries	700,044	885,327	775,001	775,001	(110,326)	(12.5)%
Salary Differentials & Premium Pay	3,186,244	2,858,803	1,961,955	2,054,057	(896,848)	(31.4)%
Termination & Retirement Pay	-	359,000	79,999	(494,095)	(279,001)	(77.7)%
Pera	25,544,976	26,453,514	31,528,356	33,447,997	5,074,842	19.2%
Fica - Oasdi	16,910,208	19,282,646	23,615,321	25,064,230	4,332,675	22.5%
FICA - Hi	4,374,664	4,747,220	5,486,723	5,828,776	739,503	15.6%
Health & Welfare Insurance	55,579,134	59,684,027	70,876,140	76,433,235	11,192,113	18.8%
Medicare B Coverage	90,932	109,782	500	500	(109,282)	(99.5)%
Life Insurance	270,676	337,317	355,271	357,052	17,954	5.3%
Long-Term Disability	239,142	325,345	358,819	382,158	33,474	10.3%
Unemployment Compensation	503,688	226,913	133,587	95,700	(93,326)	(41.1)%
Health Care Savings Plan	931,733	811,392	1,279,262	1,477,069	467,870	57.7%
Payroll Surcharge	18,477,922	19,634,598	22,687,410	24,120,300	3,052,812	15.5%
Transportation Allowance	563,456	226,665	422,119	424,909	195,454	86.2%
Admin Allowance - Unreimbursed Expense	191,907	137,050	229,520	229,520	92,470	67.5%
Uniforms & Clothing Allowance	89,607	105,300	90,200	90,400	(15,100)	(14.3)%
Canine Allowance	6,720	9,500	-	-	(9,500)	(100.0)%
Fringe - Other Entity EE	1,004,592	918,516	714,192	786,912	(204,324)	(22.2)%
Total Personnel Services:	**438,709,274**	**475,482,366**	**545,875,173**	**582,637,162**	**70,392,807**	**14.8%**

SUMMARY OF OPERATING CAPITAL OUTLAY
FOR THE YEARS FY24 THROUGH FY27

SUMMARY BY FUND

Fund	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
General Revenue Funds	1,938,217	19,257,125	1,159,751	676,864	(18,097,374)	(94.0)%
General Revenue Grant Fund	2,534,054	112,232	64,000	64,000	(48,232)	(43.0)%
Capital Improvement Fund	-	1,100,000	1,100,000	1,100,000	-	-
Library Fund	1,356,681	1,465,000	1,260,000	1,060,000	(205,000)	(14.0)%
Multi-Modal Planning Operating Fund	2,500	2,500	2,500	2,500	-	-
Waste Mgmt Service Charge Fund	48,676	169,500	142,500	147,500	(27,000)	(15.9)%
Workforce Solutions Fund	(21)	12,150	-	-	(12,150)	(100.0)%
Tax Forfeited Land Fund	-	500	-	-	(500)	(100.0)%
Emergency Communications Fund	178,093	724,500	224,500	1,074,500	(500,000)	(69.0)%
Law Enforcement Services Fund	487,734	608,352	-	-	(608,352)	(100.0)%
Information Services Fund	6,344,002	6,307,500	5,760,000	5,435,000	(547,500)	(8.7)%
Public Works Facility Fund	-	507,784	507,784	507,784	-	-
Library Facilities Fund	-	329,662	329,662	329,662	-	-
Courthouse / City Hall Fund	-	671,962	671,962	671,962	-	-
Ramsey County Buildings Fund	-	4,019,780	3,394,542	3,317,542	(625,238)	(15.6)%
Fleet Operations Fund	3,387,198	2,977,150	2,919,415	2,848,793	(57,735)	(1.9)%
Total Operating Capital Outlay	**16,277,134**	**38,265,697**	**17,536,616**	**17,236,107**	**(20,729,081)**	**(54.2)%**

COMPARISON BY OBJECT OF EXPENDITURE

Account	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Office Furniture & Equipment	3,997,063	1,807,487	1,436,189	1,558,302	(371,298)	(20.5)%
Communications Equipment	265	-	-	-	-	-
Grounds Operations/Maint	99,266	16,485,011	70,000	70,000	(16,415,011)	(99.6)%
Law Enforcement/Water Safety Equipment	-	67,755	-	-	(67,755)	(100.0)%
Data Processing Equipment	3,437,576	3,095,651	2,105,000	2,180,000	(990,651)	(32.0)%
Automotive Equipment	3,826,566	3,403,213	2,869,477	2,798,855	(533,736)	(15.7)%
Software	3,054,818	3,562,500	3,864,000	3,714,000	301,500	8.5%
Buildings/Remodeling	22,843	6,620,189	5,989,950	5,912,950	(630,239)	(9.5)%
Improvements Other Than Building	55,956	2,000	2,000	2,000	-	-
Library Books	1,231,679	1,400,000	1,200,000	1,000,000	(200,000)	(14.3)%
Total Operating Capital Outlay	**15,726,032**	**36,443,806**	**17,536,616**	**17,236,107**	**(18,907,190)**	**(51.9)%**

CLASSIFICATION OF ESTIMATED REVENUES & FUND BALANCE FOR THE YEARS FY24 THROUGH FY27

SUMMARY BY FUND

Fund	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
General Revenue Funds	528,058,006	595,525,734	636,723,435	672,592,142	41,197,701	6.9%
General Revenue Grant Fund	31,439,630	49,631,513	43,981,016	44,476,150	(5,650,497)	(11.4)%
Capital Improvement Fund	-	1,100,000	1,100,000	1,100,000	-	-
Community & Economic Development Funds	676,325	2,702,500	2,650,000	2,650,000	(52,500)	(1.9)%
Library Fund	14,236,717	15,337,013	15,677,645	16,177,052	340,632	2.2%
Multi-Modal Planning Operating Fund	4,672,098	4,777,225	6,598,146	6,650,149	1,820,921	38.1%
Sheriff-Permit to Carry Fund	-	248,075	259,192	273,000	11,117	4.5%
Waste Mgmt Service Charge Fund	24,420,901	31,525,656	39,730,489	40,820,351	8,204,833	26.0%
Workforce Solutions Fund	17,869,651	23,458,184	19,570,626	18,557,970	(3,887,558)	(16.6)%
MN Opioid Overdose Settlement Fund	-	1,056,264	996,272	1,088,368	(59,992)	(5.7)%
Tax Forfeited Land Fund	1,546,244	1,197,045	1,561,041	1,605,618	363,996	30.4%
Tax Forfeited 4R Fund	128,066	427,248	427,248	427,248	-	-
Emergency Communications Fund	20,173,193	20,991,804	22,710,814	23,986,848	1,719,010	8.2%
Ramsey County Transit/Transportation Sales Tax Fund	6,909	500,000	2,000,000	2,000,000	1,500,000	300.0%
General County Debt Service Fund	44,808,523	23,317,757	24,765,311	23,306,253	1,447,554	6.2%
MPFA Loan Debt Service Fund	390,154	389,205	387,897	391,230	(1,308)	(0.3)%
Library Debt Service Fund	2,714,913	2,024,113	2,023,363	2,038,588	(750)	-
Lake Owasso Residence Fund	12,423,408	11,664,749	12,272,179	12,272,179	607,430	5.2%
Law Enforcement Services Fund	12,557,468	12,135,740	12,274,318	12,274,318	138,578	1.1%
Information Services Fund	32,512,831	33,037,096	35,637,701	36,074,923	2,600,605	7.9%
Firearms Range Fund	84,083	118,708	82,770	86,180	(35,938)	(30.3)%
Public Works Facility Fund	1,370,318	2,127,293	2,195,234	2,274,692	67,941	3.2%
Library Facilities Fund	1,371,180	2,116,430	2,200,494	2,291,151	84,064	4.0%
Courthouse / City Hall Fund	3,620,767	4,405,809	4,564,242	4,742,453	158,433	3.6%
Ramsey County Buildings Fund	16,692,255	22,177,310	23,191,156	23,682,119	1,013,846	4.6%
Union Depot Facility Fund	157,393	169,682	176,746	186,114	7,064	4.2%
Fleet Operations Fund	10,180,125	9,502,688	9,933,804	10,076,432	431,116	4.5%
CERT Partnership Trust Fund	162,920	272,340	372,340	372,340	100,000	36.7%
Total Revenue & Fund Balance	**782,274,078**	**871,937,181**	**924,063,479**	**962,473,868**	**52,126,298**	**6.0%**

FEDERAL REVENUES SUMMARY

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Safety & Justice	13,193,990	14,691,397	14,660,763	14,612,823	(30,634)	(0.2)%
Economic Growth & Community Investment	3,722,994	19,034,329	15,870,855	15,384,928	(3,163,474)	(16.6)%
Health & Wellness	56,365,990	73,277,020	85,695,794	90,024,807	12,418,774	16.9%
Total Federal Revenues	**73,282,974**	**107,002,746**	**116,227,412**	**120,022,558**	**9,224,666**	**8.6%**
Highlighted Federal Programs and Grants						
Workforce Solutions Programs	1,832,163	15,756,618	12,815,509	12,329,582	(2,941,109)	(18.7)%
Title IV-D Incentive Revenues	678,290	958,000	678,000	678,000	(280,000)	(29.2)%
Child & Community Services Block Grant	3,576,039	3,526,464	3,409,605	3,409,605	(116,859)	(3.3)%
DD Waiver Case Management & Screening	755,825	1,713,980	963,923	1,016,713	(750,057)	(43.8)%
AFDC IV-E Reimbursements	1,377,973	2,300,000	1,500,000	1,500,000	(800,000)	(34.8)%
MN Family Investment Program Child Care	1,582,139	2,594,000	2,367,000	2,460,600	(227,000)	(8.8)%
TANF Block Grant	2,360,643	2,901,327	3,246,960	3,386,950	345,633	11.9%
Federal Share - Admin Costs	10,647,914	13,148,195	13,759,431	14,238,458	611,236	4.6%
Federal Share - Admin Costs - IV-E	1,999,172	1,081,858	2,253,131	2,438,976	1,171,273	108.3%
Federal Share - Admin Costs - IV-D	12,124,318	11,793,849	12,092,000	12,092,000	298,151	2.5%
Child Welfare Targeted Case Management	3,635,854	5,000,000	3,862,485	3,886,047	(1,137,515)	(22.8)%
Justice Benefits, Inc.	313,780	1,143,411	1,385,346	1,385,346	241,935	21.2%
Public Health WIC Grant	1,155,161	4,266,197	5,050,288	5,332,760	784,091	18.4%
Mental Health Case Management	517,521	600,000	550,000	550,000	(50,000)	(8.3)%
CADI EW & TBI Case Management	757,195	825,118	900,434	961,597	75,316	9.1%

STATE REVENUES SUMMARY

Title	FY24 Approved	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/Dec Over FY25	FY26 Percent Change
Admin & General County Purposes	40,346,980	26,793,464	26,465,711	26,465,541	(327,753)	(1.2)%
Safety & Justice	5,791,084	5,473,981	6,407,698	7,601,006	933,717	17.1%
Economic Growth & Community Investment	25,890,411	19,023,419	24,853,082	19,320,990	5,829,663	30.6%
Health & Wellness	58,768,201	78,080,951	71,918,959	71,662,630	(6,161,992)	(7.9)%
Total State Revenues	**130,796,676**	**129,371,815**	**129,645,450**	**125,050,167**	**273,635**	**0.2%**
Highlighted State Programs and Grants						
County Program Aid	46,603,249	26,526,306	26,195,141	26,195,141	(331,165)	(1.2)%
State Aid for Police Pensions	2,771,449	1,525,000	2,200,000	2,200,000	675,000	44.3%
Community Corrections Subsidy	12,879,427	12,879,428	12,932,958	12,932,958	53,530	0.4%
Road Maintenance-Regular & Municipal	11,145,657	10,653,668	12,673,894	12,681,087	2,020,226	19.0%
Community Health Services	3,917,939	3,917,771	3,917,770	3,917,770	(1)	-
Office Of Waste Mgmt (SCORE)	1,593,201	1,615,138	2,000,000	2,000,000	384,862	23.8%
DD Waiver Case Management & Screening	665,138	873,980	777,169	829,959	(96,811)	(11.1)%
Workforce Solutions Programs	3,033,987	2,802,068	2,809,758	1,951,303	7,690	0.3%

COMPARISON OF BUDGET REVENUES
BY MAJOR CLASSIFICATION OF REVENUES
FOR THE YEARS FY26 AND FY27

Title	FY26 Approved	FY27 Approved	FY27 Inc/(Dec) Over FY26	FY27 Percent Change
Charges for Services:				
Fees & Services- Legal	4,571,701	4,520,087	(51,614)	(1.1)%
Fees & Services - Recreational	3,544,919	3,621,300	76,381	2.1%
Fees & Services - Property	8,401,961	8,247,242	(154,719)	(1.9)%
Fees & Services - Medical	22,880,000	23,575,000	695,000	2.9%
Other Services	5,454,136	9,667,959	4,213,823	43.6%
County Environmental Charge	32,500,000	33,500,000	1,000,000	3.0%
Commissions	476,800	488,800	12,000	2.5%
Other County Services	67,663,673	69,828,275	2,164,602	3.1%
Nursing/Health Services	15,221,828	15,169,918	(51,910)	(0.3)%
Telecommunications Services	-	-	-	-
Total Charges for Services	160,715,018	168,618,581	7,903,563	4.7%
Fines & Forfeitures	50,000	50,000	-	-
Intergovernmental Revenue:				
Other Governmental Units	5,056,945	4,972,470	(84,475)	(1.7)%
Federal	116,227,412	120,022,558	3,795,146	3.2%
State	103,450,309	98,855,026	(4,595,283)	(4.6)%
County Program Aid	26,195,141	26,195,141	-	-
Total Intergovernmental Revenue	250,929,807	250,045,195	(884,612)	(0.4)%
Private Grants & Donations	52,000	52,000	-	-
Licenses & Permits	2,161,359	2,210,397	49,038	2.2%
Sales	2,816,295	2,864,282	47,987	1.7%
Use of Money/Property:				
Use of Money (Interest)	16,067,000	16,117,000	50,000	0.3%
Rentals	32,590,059	33,585,586	995,527	3.0%
Total Use of Money/Property	48,657,059	49,702,586	1,045,527	2.1%
Other Revenues:				
Recovery of Expenses	11,724,914	10,995,157	(729,757)	(6.6)%
Total Other Revenues	11,724,914	10,995,157	(729,757)	(6.6)%
Other Taxes & Penalties	7,825,000	7,825,000	-	-
Property Tax Levy	420,431,845	452,380,443	31,948,598	7.1%
Transfer from Other Funds	14,932,637	15,432,693	500,056	9.1%
Fund Balance	3,767,545	2,297,534	(1,470,011)	(64.0)%
Total Revenues & Fund Balance	**924,063,479**	**962,473,868**	**38,410,389**	**4.0%**

County General Revenue Fund Summary

County General Revenue Fund - This fund includes judicial, general administration, property records and appraisal, legal, general government buildings, public safety, health, parks & recreation, public works and several other activities. These services are financed mostly from charges and fees, intergovernmental revenue and property taxes. General fund grants are also reported here and noted separately in individual department budget information.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	358,192,732	385,714,888	450,052,557	483,241,403	64,337,669	16.7%
Other Services & Charges	124,807,436	159,257,182	150,674,290	152,996,759	(8,582,892)	(5.4%)
Supplies	6,216,842	6,350,752	5,897,248	6,097,453	(453,504)	(7.1%)
Capital Outlay	4,472,271	19,369,357	1,223,751	740,864	(18,145,606)	(93.7%)
Indiv/Fam Soc Srvs-Client Spec	65,241,484	71,464,288	69,993,797	71,135,437	(1,470,491)	(2.1%)
Contingent Appropriations	-	2,000,000	2,000,000	2,000,000	-	-
Transfers	207,840	207,840	187,056	187,056	(20,784)	(10.0%)
Intergovernmental Payments	243,836	302,940	185,752	179,320	(117,188)	(38.7%)
Remittance To Municipalities	89,275	-	-	-	-	-
Bond Principal	-	490,000	490,000	490,000	-	-
Total Appropriations	**559,471,716**	**645,157,247**	**680,704,451**	**717,068,292**	**35,547,204**	**5.5%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	62,804,581	61,652,398	58,589,183	64,253,530	(3,063,215)	(5.0%)
Intergovernmental Revenue - Other	3,732,862	4,392,334	3,406,708	3,318,900	(985,626)	(22.4%)
Intergovernmental Revenue - Federal	71,053,517	88,966,128	101,501,903	105,782,976	12,535,775	14.1%
Intergovernmental Revenue - State	72,572,777	95,629,881	96,160,011	92,381,257	530,130	0.6%
County Program Aid	46,603,249	26,526,306	26,195,141	26,195,141	(331,165)	(1.2%)
Private Grants & Donations	51,082	211,224	41,000	41,000	(170,224)	(80.6%)
Licenses and Permits	69,185	193,725	101,479	101,479	(92,246)	(47.6%)
Sales	572,578	659,920	490,200	490,200	(169,720)	(25.7%)
Use of Money (Interest)	21,187,446	6,990,000	14,790,000	14,790,000	7,800,000	111.6%
Rentals	955,354	918,918	1,283,312	1,418,399	364,394	39.7%
Recovery of Expenses	2,604,465	2,034,000	2,522,233	2,579,137	488,233	24.0%
CHS - Program Recoveries	3,893,639	4,185,076	4,010,077	4,172,812	(174,999)	(4.2%)
Other Taxes	4,425,215	5,172,200	5,825,000	5,825,000	652,800	12.6%
Property Taxes	265,379,032	323,644,401	352,817,348	382,841,860	29,172,947	9.0%
Operating Transfers In	3,566,734	21,580,736	7,172,239	7,607,632	(14,408,497)	(66.8%)
Use of Fund Balance	-	2,400,000	5,798,617	5,268,969	3,398,617	**141.6%**
Total Financing	**559,471,716**	**645,157,247**	**680,704,451**	**717,068,292**	**35,547,204**	**5.5%**

AUTHORIZED PERSONNEL (FTE):	**3,405.32**	**3,473.97**	**3,599.98**	**3,625.98**	**126.00**	

Capital Improvement Fund Summary

Capital Improvement Fund - This fund is to account for the funding and payments used on buildings and grounds which are not currently recorded in separate Internal Services Funds and not managed by the Property Management Department. The buildings/departments include: Extension Barn, Landmark Center, and the Parks & Recreation Department.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Capital Outlay	-	1,100,000	1,100,000	1,100,000	-	-
Total Appropriations	**-**	**1,100,000**	**1,100,000**	**1,100,000**	**-**	**-**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Property Taxes	-	1,100,000	1,100,000	1,100,000	-	-
Total Financing	**-**	**1,100,000**	**1,100,000**	**1,100,000**	**-**	**-**

AUTHORIZED PERSONNEL (FTE):	**-**	**-**	**-**	**-**	**-**

Community & Economic Development Funds Summary

Community & Economic Development Funds - These funds are used to account for the fiscal activities of the Community and Economic Development (CED) Program which includes the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Economic Gardening Program, and the Environmental Response Fund (ERF) Program.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	82,278	246,770	169,594	179,247	(77,176)	(31.3%)
Other Services & Charges	88,237	190,300	95,600	99,600	(94,700)	(49.8%)
Supplies	-	100	500	750	400	400.0%
Intergovernmental Payments	505,810	2,265,330	2,384,306	2,370,403	118,976	5.3%
Total Appropriations	**676,325**	**2,702,500**	**2,650,000**	**2,650,000**	**(52,500)**	**(1.9%)**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - Federal	34,439	1,790,000	1,750,000	1,750,000	(40,000)	(2)
Use of Money (Interest)	10,304	-	-	-	-	-
Property Taxes	(124,386)	-	-	-	-	-
Operating Transfers In	755,968	912,500	900,000	900,000	(12,500)	(1.4%)
Total Financing	**676,325**	**2,702,500**	**2,650,000**	**2,650,000**	**(52,500)**	**(1.9%)**

AUTHORIZED PERSONNEL (FTE):	**1.85**	**1.85**	**1.20**	**1.20**	**(0.65)**

Library Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	8,196,841	9,019,982	9,409,653	9,938,374	389,671	4.3%
Other Services & Charges	4,576,712	4,712,931	4,891,992	5,062,678	179,061	3.8%
Supplies	106,483	139,100	116,000	116,000	(23,100)	(16.6%)
Capital Outlay	1,356,681	1,465,000	1,260,000	1,060,000	(205,000)	(14.0%)
Total Appropriations	**14,236,717**	**15,337,013**	**15,677,645**	**16,177,052**	**340,632**	**2.2%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Fines And Forfeitures	49,572	70,000	50,000	50,000	(20,000)	(28.6%)
Intergovernmental Revenue - Other	163,016	160,000	160,000	160,000	-	-
Sales	59,318	65,000	60,000	60,000	(5,000)	(7.7%)
Use of Money	-	35,000	20,000	20,000	(15,000)	(42.9%)
Rentals	3,220	3,500	3,500	3,500	-	-
Recovery of Expenses	156,669	85,000	50,000	50,000	(35,000)	(41.2%)
Other Taxes	(2,042)	-	-	-	-	-
Property Taxes	13,806,964	14,818,513	15,294,145	15,793,552	475,632	222.5%
Operating Transfers In	-	-	40,000	40,000	40,000	-
Use of Fund Balance	-	100,000	-	-	(100,000)	(100.0%)
Total Financing	**14,236,717**	**15,337,013**	**15,677,645**	**16,177,052**	**340,632**	**2.2%**

AUTHORIZED PERSONNEL (FTE):	**101.37**	**101.37**	**101.37**	**101.37**	**-**

Multi-Modal Planning-Operating Fund Summary

Multi-Modal Planning-Operating Fund - This fund is to account for the operations to provide for the preservation of future public transit to provide for the preservation and improvement of transit. Effective 2020/21, the budget will be reflected under the General Fund.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	1,066,694	1,299,458	1,350,100	1,425,898	50,642	3.9%
Other Services & Charges	3,602,834	3,470,267	5,242,046	5,218,251	1,771,779	51.1%
Supplies	70	5,000	3,500	3,500	(1,500)	(30.0%)
Capital Outlay	2,500	2,500	2,500	2,500	-	-
Total Appropriations	**4,672,098**	**4,777,225**	**6,598,146**	**6,650,149**	**1,820,921**	**38.1%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	165,477	-	-	-	-	-
Recovery of Expenses	30	-	-	-	-	-
Property Taxes	3,051	-	-	-	-	-
Operating Transfers In	4,503,540	4,777,225	6,598,146	6,650,149	1,820,921	38.1%
Total Financing	**4,672,098**	**4,777,225**	**6,598,146**	**6,650,149**	**1,820,921**	**38.1%**
AUTHORIZED PERSONNEL (FTE):	**8.25**	**8.35**	**7.85**	**7.85**	**(0.50)**	

Sheriff-Permit to Carry Fund Summary

Sheriff-Permit to Carry Fund - This fund separates the revenues and expenditures relating to gun permits in accordance with MN Statute 624.714 Subd. 21.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	-	248,075	255,692	269,984	7,617	3.1%
Supplies	-	-	3,500	3,016	3,500	-
Total Appropriations	**-**	**248,075**	**259,192**	**273,000**	**11,117**	**4.5%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Licenses and Permits	-	248,075	259,192	273,000	11,117	4.5%
Total Financing	**-**	**248,075**	**259,192**	**273,000**	**11,117**	**4.5%**

AUTHORIZED PERSONNEL (FTE):	**-**	**2.00**	**2.00**	**2.00**	**-**

Waste Management Service Charge Fund Summary

Waste Management Service Charge Fund - This fund is to account for collection of the County Environmental Charge, which is imposed on the sales prices of Waste Management Services. Funds are used to license and inspect all solid waste facilities and solid waste haulers; provide yard waste, household hazardous waste and problem waste management services; provide public education and technical assistance on water issues; and also includes the processing of solid waste. The Counties of Ramsey and Washington, have jointly entered into a service agreement with Resource Recovery Technology (RRT) to process solid waste at its resource recovery facility in Newport, Minnesota.

APPROPRIATION SUMMARY:

					FY26	
Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	Inc/(Dec) Over FY25	Percent Change
Personnel Services	5,786,851	7,333,402	7,385,489	7,776,733	52,087	0.7%
Other Services & Charges	9,704,639	14,378,154	18,655,196	18,767,295	4,277,042	29.7%
Supplies	133,023	344,600	400,500	400,500	55,900	16.2%
Capital Outlay	48,676	169,500	142,500	147,500	(27,000)	(15.9%)
Transfers	-	300,000	1,846,804	1,228,323	1,546,804	515.6%
Intergovernmental Payments	8,747,712	9,000,000	11,300,000	12,500,000	2,300,000	25.6%
Total Appropriations	**24,420,901**	**31,525,656**	**39,730,489**	**40,820,351**	**8,204,833**	**26.0%**

FINANCING SUMMARY:

					FY26	
Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	Inc/(Dec) Over FY25	Percent Change
Charges for Services	33,579,958	25,935,000	32,547,000	33,547,000	6,612,000	25.5%
Intergovernmental Revenue - Other	841,036	819,118	830,000	830,000	10,882	1.3%
Intergovernmental Revenue - Federal	180,000	150,000	160,000	160,000	10,000	6.7%
Intergovernmental Revenue - State	1,593,201	1,615,138	2,000,000	2,000,000	384,862	23.8%
Licenses and Permits	1,741,191	1,562,305	1,800,688	1,835,918	238,383	15.3%
Sales	915	500	500	500	-	-
Use of Money	1,886,916	700,000	1,000,000	1,000,000	300,000	42.9%
Recovery of Expenses	81,514	-	1,392,301	1,446,933	1,392,301	-
Property Taxes	(15,483,830)	190,035	-	-	(190,035)	10.6%
Use of Fund Balance	-	553,560	-	-	(553,560)	(100.0%)
Total Financing	**24,420,901**	**31,525,656**	**39,730,489**	**40,820,351**	**8,204,833**	**26.0%**

AUTHORIZED PERSONNEL (FTE):	**56.10**	**61.10**	**60.60**	**60.60**	**(0.50)**

Workforce Solutions Fund Summary

Workforce Solutions Fund - This fund is to account for revenues received from the Federal and State governments for the Workforce Incentive Act (WIA) which was enacted in 1973 under the Comprehensive Employment and Training Act. This was revised in 1982 by the Federal Government to provide job training and employment opportunities for the economically disadvantaged, unemployed and under-employed persons. The Board of County Commissioners approved Ordinance No. 2000 204 on June 13, 2000 which authorized the creation of a new county department called Workforce Solutions. Activities include the management of the Consolidation Program created by Joint Powers Agreement dated March 16, 2000, between Ramsey County and the City of Saint Paul, through a merger of the Ramsey County Job Training Program, the City of Saint Paul Workforce Development Program, and the Ramsey County Minnesota Family Investment Program - Employment Services (MFIP-ES). This merger became effective on July 1, 2000.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	7,111,518	9,189,723	9,366,819	9,597,405	177,096	1.9%
Other Services & Charges	10,352,385	13,044,634	9,514,007	8,350,815	(3,530,627)	(27.1%)
Supplies	7,399	16,936	7,800	7,750	(9,136)	(53.9%)
Capital Outlay	(21)	12,150	-	-	(12,150)	(100.0%)
Indiv/Fam Soc Srvs-Client Spec	398,370	1,194,741	682,000	602,000	(512,741)	(42.9%)
Total Appropriations	**17,869,651**	**23,458,184**	**19,570,626**	**18,557,970**	**(3,887,558)**	**(16.6%)**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	2,714,545	2,674,151	2,175,614	2,095,223	(498,537)	(18.6%)
Intergovernmental Revenue - Federal	2,015,018	16,096,618	12,815,509	12,329,582	(3,281,109)	(20.4%)
Intergovernmental Revenue - State	3,033,987	2,802,068	2,809,758	1,951,303	7,690	0.3%
Recovery of Expenses	12,166	8,089	7,280	6,552	(809)	(10.0%)
Property Taxes	10,093,935	1,377,258	1,762,465	2,175,310	385,207	132.2%
Use of Fund Balance	-	500,000	-	-	(500,000)	(100.0%)
Total Financing	**17,869,651**	**23,458,184**	**19,570,626**	**18,557,970**	**(3,887,558)**	**(16.6%)**

AUTHORIZED PERSONNEL (FTE):	**79.00**	**79.00**	**69.50**	**68.00**	**(9.50)**

MN Opioid Overdose Settlement Fund Summary

MN Opioid Overdose Settlement Fund - This fund is to account for revenues received from the State government for the Minnesota Opioids State-Subdivision Memorandum of Agreement. On December 14, 2021, Ramsey County Board of Commissioners agreed to opt into the multistate settlements with pharmaceutical distributors McKesson, Cardinal Health, Amerisource Bergen, and opioid manufacturer Johnson & Johnson, Resolution B2021-273. On February 25, 2022, the settlement agreements were approved by the companies listed above. Minnesota's share of the settlements is more than $300,000,000. Of the the $300 million, 75% has been allocated to all Minnesota counties and 33 cities that signed on to the lawsuit and 25% has been allocated to the State. Payments of the settlement will be distributed over the course of an 18-year period. The settlement distributions do not have spending deadlines and should not be commingled with any other money or funds. The Memorandum of Agreement requires counties to use their public health department as chief strategists in deciding how to expend the funds. The funding will be used for opioid response, education, treatment, prevention and recovery. Public Health will have flexibility to modify their opioid abatement approach as needed as new uses are discovered. Unfortunately, the crisis continues with increasing deaths and emergency room visits for opioid involved overdoses, and the damaging impact these events have on individuals, children and families.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	-	805,524	739,272	781,368	(66,252)	(8.2%)
Other Services & Charges	-	245,000	251,000	301,000	6,000	2.4%
Supplies	-	5,740	6,000	6,000	260	4.5%
Total Appropriations	-	**1,056,264**	**996,272**	**1,088,368**	**(59,992)**	**(5.7%)**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - State	4,663,165	1,056,264	739,272	781,368	(316,992)	(30.0%)
Use of Money	266,707	-	257,000	307,000	257,000	-
Property Taxes	(4,929,872)	-	-	-	-	24.3%
Total Financing	**-**	**1,056,264**	**996,272**	**1,088,368**	**(59,992)**	**(5.7%)**
AUTHORIZED PERSONNEL (FTE):	**7.00**	**7.00**	**6.00**	**6.00**	**(1.00)**	

Tax Forfeited Land Fund Summary

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

APPROPRIATION SUMMARY:

					FY26	
Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	Inc/(Dec) Over FY25	Percent Change
Personnel Services	524,183	811,150	830,802	872,527	19,652	2.4%
Other Services & Charges	192,908	373,650	723,739	726,591	350,089	93.7%
Supplies	2,765	11,745	6,500	6,500	(5,245)	(44.7%)
Capital Outlay	-	500	-	-	(500)	(100.0%)
Total Appropriations	**719,856**	**1,197,045**	**1,561,041**	**1,605,618**	**363,996**	**30.4%**

FINANCING SUMMARY:

					FY26	
Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	Inc/(Dec) Over FY25	Percent Change
Charges for Services	2,990	3,700	3,000	3,000	(700)	(18.9%)
Sales	1,951,325	1,193,345	1,538,041	1,582,618	344,696	28.9%
Recovery of Expenses	31,097	-	20,000	20,000	20,000	-
Property Taxes	(1,265,556)	-	-	-	-	20.4%
Total Financing	**719,856**	**1,197,045**	**1,561,041**	**1,605,618**	**363,996**	**30.4%**

AUTHORIZED PERSONNEL (FTE):	**6.00**	**6.00**	**6.00**	**6.00**	**-**

Tax Forfeited 4R Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	47,652	79,397	79,397	79,397	-	-
Other Services & Charges	80,414	345,934	345,934	345,934	-	-
Supplies	-	1,917	1,917	1,917	-	-
Total Appropriations	**128,066**	**427,248**	**427,248**	**427,248**	**-**	**-**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Recovery of Expenses	-	427,248	427,248	427,248	-	-
Property Taxes	128,066	-	-	-	-	-
Total Financing	**128,066**	**427,248**	**427,248**	**427,248**	**-**	**-**

AUTHORIZED PERSONNEL (FTE):	**-**	**-**	**-**	**-**	**-**

Emergency Communications Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	16,191,971	16,138,521	18,259,856	18,591,937	2,121,335	13.1%
Other Services & Charges	3,731,760	4,055,863	4,145,658	4,237,611	89,795	2.2%
Supplies	71,369	72,920	80,800	82,800	7,880	10.8%
Capital Outlay	178,093	724,500	224,500	1,074,500	(500,000)	(69.0%)
Total Appropriations	**20,173,193**	**20,991,804**	**22,710,814**	**23,986,848**	**1,719,010**	**8.2%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	7,507,545	7,819,049	8,522,580	8,916,748	703,531	9.0%
Intergovernmental Revenue - State	1,620,339	1,500,000	1,495,698	1,495,698	(4,302)	(0.3%)
Recovery of Expenses	71	-	-	-	-	-
Property Taxes	11,045,238	11,511,076	12,692,536	13,574,402	1,181,460	99.5%
Operating Transfers In	-	161,679	-	-	(161,679)	(100.0%)
Total Financing	**20,173,193**	**20,991,804**	**22,710,814**	**23,986,848**	**1,719,010**	**8.2%**

AUTHORIZED PERSONNEL (FTE):	**149.00**	**153.00**	**158.00**	**158.00**	**5.00**	

RC Transporation Tax Fund Summary

RC Transportation Tax Fund - This fund is to account for revenues collected from the 1/2 percent sales and use tax and expenditures for transportation improvement designated by the Board of Commissioners.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Other Services & Charges	6,909	500,000	500,000	500,000	-	-
Transfers	-	-	1,500,000	1,500,000	1,500,000	-
Total Appropriations	**6,909**	**500,000**	**2,000,000**	**2,000,000**	**1,500,000**	**300.0%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - Other	1,003,323	-	-	-	-	-
Use of Money	12,139,341	-	-	-	-	-
Recovery of Expenses	1,498,064	-	-	-	-	-
Other Taxes	53,398,278	500,000	2,000,000	2,000,000	1,500,000	300.0%
Property Taxes	(68,032,097)	-	-	-	-	-
Total Financing	**6,909**	**500,000**	**2,000,000**	**2,000,000**	**1,500,000**	**300.0%**

AUTHORIZED PERSONNEL (FTE):	**-**	**-**	**-**	**-**	**-**	

General County Debt Service Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Transfers	21,580,945	-	-	-	-	-
Bond Principal	15,420,000	16,023,633	16,770,000	16,315,000	746,367	4.7%
Bond Interest	7,807,578	7,294,124	7,995,311	6,991,253	701,187	9.6%
Total Appropriations	**44,808,523**	**23,317,757**	**24,765,311**	**23,306,253**	**1,447,554**	**6.2%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - Other	21,232	-	-	-	-	-
Intergovernmental Revenue - State	244,958	242,158	245,570	245,400	3,412	1.4%
Use of Money	3,237,622	-	-	-	-	-
Recovery of Expenses	24,587,620	3,513,225	3,044,375	2,041,075	(468,850)	(13.3%)
Other Taxes	(63,560)	-	-	-	-	-
Property Taxes	16,780,651	21,760,875	22,848,919	22,848,919	1,088,044	55.7%
Use of Fund Balance	-	(2,198,501)	(1,373,553)	(1,829,141)	824,948	(37.5%)
Total Financing	**44,808,523**	**23,317,757**	**24,765,311**	**23,306,253**	**1,447,554**	**6.2%**

AUTHORIZED PERSONNEL (FTE):	**-**	**-**	**-**	**-**	**-**

MFPA Loan Debt Service Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Bond Principal	305,000	307,300	325,000	340,000	17,700	5.8%
Bond Interest	85,154	81,905	62,897	51,230	(19,008)	(23.2%)
Total Appropriations	**390,154**	**389,205**	**387,897**	**391,230**	**(1,308)**	**(0.3%)**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - Other	390,155	389,205	387,897	391,230	(1,308)	(0.3%)
Property Taxes	(1)	-	-	-	-	-
Total Financing	**390,154**	**389,205**	**387,897**	**391,230**	**(1,308)**	**(0.3%)**

AUTHORIZED PERSONNEL (FTE):	-	-	-	-	-

Library Debt Service Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Bond Principal	2,276,900	1,585,000	1,645,000	1,715,000	60,000	3.8%
Bond Interest	438,013	439,113	378,363	323,588	(60,750)	(13.8%)
Total Appropriations	**2,714,913**	**2,024,113**	**2,023,363**	**2,038,588**	**(750)**	**-**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Intergovernmental Revenue - Other	704	-	-	-	-	-
Use of Money	251,400	-	-	-	-	-
Recovery of Expenses	-	251,400	251,400	251,400	-	-
Other Taxes	(933)	-	-	-	-	-
Property Taxes	2,463,742	2,929,482	2,929,482	2,929,482	-	(0.1%)
Use of Fund Balance	-	(1,156,769)	(1,157,519)	(1,142,294)	(750)	0.1%
Total Financing	**2,714,913**	**2,024,113**	**2,023,363**	**2,038,588**	**(750)**	**-**

AUTHORIZED PERSONNEL (FTE):	**-**	**-**	**-**	**-**	**-**

Ramsey County Care Center Fund Summary

Ramsey County Care Center Fund - This is an enterprise fund to account for health care services designed to provide long-term and short-term transitional care to adult patients/residents. The operations are financed and operated in a manner similar to private business enterprises where the intent is that the costs (including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Total Appropriations	-	-	-	-	-	-

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Total Financing	-	-	-	-	-	-

AUTHORIZED PERSONNEL (FTE):	-	-	-	-	-	

Lake Owasso Residence Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	10,349,857	9,498,029	10,086,025	10,084,925	587,996	6.2%
Other Services & Charges	1,567,835	1,634,635	1,705,154	1,706,254	70,519	4.3%
Supplies	505,716	532,085	481,000	481,000	(51,085)	(9.6%)
Total Appropriations	**12,423,408**	**11,664,749**	**12,272,179**	**12,272,179**	**607,430**	**5.2%**

FINANCING SUMMARY:

Charges for Services	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	10,044,562	9,492,570	10,100,000	10,100,000	607,430	6.4%
Property Taxes	2,378,846	2,172,179	2,172,179	2,172,179	-	(1.2%)
Total Financing	**12,423,408**	**11,664,749**	**12,272,179**	**12,272,179**	**607,430**	**5.2%**

AUTHORIZED PERSONNEL (FTE):	**107.70**	**105.70**	**105.70**	**105.70**	**-**

Law Enforcement Services Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	9,131,178	9,000,695	9,974,984	10,480,220	974,289	10.8%
Other Services & Charges	2,030,168	1,967,573	1,299,334	1,046,716	(668,239)	(34.0%)
Supplies	466,951	559,120	1,000,000	747,382	440,880	78.9%
Capital Outlay	487,734	608,352	-	-	(608,352)	(100.0%)
Total Appropriations	**12,116,031**	**12,135,740**	**12,274,318**	**12,274,318**	**138,578**	**1.1%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	11,389,217	12,135,740	12,274,318	12,274,318	138,578	1.1%
Intergovernmental Revenue - State	465,000	-	-	-	-	-
Recovery of Expenses	3,278	-	-	-	-	-
Property Taxes	258,536	-	-	-	-	-
Total Financing	**12,116,031**	**12,135,740**	**12,274,318**	**12,274,318**	**138,578**	**1.1%**

AUTHORIZED PERSONNEL (FTE):	**64.00**	**62.00**	**63.00**	**63.00**	**1.00**

Information Services Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	11,352,820	14,060,396	14,284,213	14,989,741	223,817	1.6%
Other Services & Charges	14,811,509	12,636,200	15,570,488	15,627,182	2,934,288	23.2%
Supplies	4,500	33,000	23,000	23,000	(10,000)	(30.3%)
Capital Outlay	6,344,002	6,307,500	5,760,000	5,435,000	(547,500)	(8.7%)
Total Appropriations	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**	**2,600,605**	**7.9%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	32,017,026	32,661,236	35,137,701	36,074,923	2,476,465	7.6%
Recovery of Expenses	1,324	-	-	-	-	-
Property Taxes	-	375,860	-	-	(375,860)	0.3%
Use of Fund Balance	494,481	-	500,000	-	500,000	-
Total Financing	**32,512,831**	**33,037,096**	**35,637,701**	**36,074,923**	**2,600,605**	**7.9%**

AUTHORIZED PERSONNEL (FTE):	**90.00**	**91.00**	**91.00**	**91.00**	**-**

Firearms Range Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Other Services & Charges	76,626	105,608	82,770	86,180	(22,838)	(21.6%)
Supplies	7,457	13,100	-	-	(13,100)	(100.0%)
Total Appropriations	**84,083**	**118,708**	**82,770**	**86,180**	**(35,938)**	**(30.3%)**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	43,850	113,708	80,000	80,000	(33,708)	(29.6%)
Sales	4,779	5,000	2,770	6,180	(2,230)	(44.6%)
Property Taxes	35,454	-	-	-	-	44.0%
Total Financing	**84,083**	**118,708**	**82,770**	**86,180**	**(35,938)**	**(30.3%)**

AUTHORIZED PERSONNEL (FTE):	**-**	**-**	**-**	**-**	**-**

Public Works Facility Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	502,342	511,037	577,000	610,768	65,963	12.9%
Other Services & Charges	829,194	1,070,758	1,061,812	1,100,414	(8,946)	(0.8%)
Supplies	38,782	37,714	48,638	55,726	10,924	29.0%
Capital Outlay	-	507,784	507,784	507,784	-	-
Total Appropriations	**1,370,318**	**2,127,293**	**2,195,234**	**2,274,692**	**67,941**	**3.2%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	785	-	-	-	-	-
Rentals	2,009,808	2,127,293	2,195,234	2,274,692	67,941	3.2%
Recovery of Expenses	55	-	-	-	-	-
Property Taxes	(640,330)	-	-	-	-	-
Total Financing	**1,370,318**	**2,127,293**	**2,195,234**	**2,274,692**	**67,941**	**3.2%**

AUTHORIZED PERSONNEL (FTE):	**4.00**	**4.00**	**5.00**	**5.00**	**1.00**

Library Facilities Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	502,356	449,954	632,074	667,359	182,120	40.5%
Other Services & Charges	827,380	1,294,584	1,180,563	1,234,659	(114,021)	(8.8%)
Supplies	41,444	42,230	58,195	59,471	15,965	37.8%
Capital Outlay	-	329,662	329,662	329,662	-	-
Total Appropriations	**1,371,180**	**2,116,430**	**2,200,494**	**2,291,151**	**84,064**	**4.0%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Rentals	1,979,620	2,116,430	2,200,494	2,291,151	84,064	4.0%
Property Taxes	(608,440)	-	-	-	-	-
Total Financing	**1,371,180**	**2,116,430**	**2,200,494**	**2,291,151**	**84,064**	**4.0%**

AUTHORIZED PERSONNEL (FTE):	**4.80**	**4.80**	**5.80**	**5.80**	**1.00**

Courthouse / City Hall Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	1,336,615	1,413,761	1,512,538	1,597,176	98,777	7.0%
Other Services & Charges	2,199,352	2,224,986	2,304,786	2,402,636	79,800	3.6%
Supplies	84,800	95,100	74,956	70,679	(20,144)	(21.2%)
Capital Outlay	-	671,962	671,962	671,962	-	-
Total Appropriations	**3,620,767**	**4,405,809**	**4,564,242**	**4,742,453**	**158,433**	**3.6%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Private Grants & Donations	12,717	11,000	11,000	11,000	-	0.0%
Sales	476	-	-	-	-	0.0%
Rentals	4,216,025	4,394,809	4,553,242	4,731,453	158,433	3.6%
Recovery of Expenses	23,245	-	-	-	-	0.0%
Property Taxes	(631,696)	-	-	-	-	0.0%
Total Financing	**3,620,767**	**4,405,809**	**4,564,242**	**4,742,453**	**158,433**	**3.6%**

AUTHORIZED PERSONNEL (FTE):	**17.00**	**17.00**	**17.00**	**17.00**	**-**

Ramsey County Buildings Fund Summary

Ramsey County Buildings Fund - This internal service fund is used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various county facilities. The following county buildings are included in this fund: Family Service Center, RCGC East, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center, Metro Square, 402 University Avenue East, 5 South Owasso Boulevard West, Correctional Facility, Medical Examiner Facility, and 555 Cedar.

APPROPRIATION SUMMARY:

					FY26	
Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	Inc/(Dec) Over FY25	Percent Change
Personnel Services	5,443,797	6,552,485	7,193,238	7,533,204	640,753	9.8%
Other Services & Charges	10,729,364	10,938,732	11,875,950	12,003,395	937,218	8.6%
Supplies	519,094	666,313	727,426	827,978	61,113	9.2%
Capital Outlay	-	4,019,780	3,394,542	3,317,542	(625,238)	(15.6%)
Total Appropriations	**16,692,255**	**22,177,310**	**23,191,156**	**23,682,119**	**1,013,846**	**4.6%**

FINANCING SUMMARY:

					FY26	
Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	Inc/(Dec) Over FY25	Percent Change
Charges for Services	775,574	965,072	903,722	891,939	(61,350)	(6.4%)
Sales	3,877	-	-	-	-	-
Rentals	19,711,753	20,854,568	22,061,022	22,563,768	1,206,454	5.8%
Recovery of Expenses	136,010	-	-	-	-	-
Property Taxes	(3,934,959)	235,579	226,412	226,412	(9,167)	105.1%
Use of Fund Balance	-	122,091	-	-	(122,091)	(100.0%)
Total Financing	**16,692,255**	**22,177,310**	**23,191,156**	**23,682,119**	**1,013,846**	**4.6%**

AUTHORIZED PERSONNEL (FTE):	**52.00**	**55.00**	**53.00**	**53.00**	**(2.00)**

Union Depot Facility Fund Summary

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

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	153,992	145,986	167,192	176,447	21,206	14.5%
Other Services & Charges	3,401	23,696	9,554	9,667	(14,142)	(59.7%)
Total Appropriations	**157,393**	**169,682**	**176,746**	**186,114**	**7,064**	**4.2%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Rentals	164,740	169,682	176,746	186,114	7,064	4.2%
Property Taxes	(7,347)	-	-	-	-	-
Total Financing	**157,393**	**169,682**	**176,746**	**186,114**	**7,064**	**4.2%**

AUTHORIZED PERSONNEL (FTE):	**1.00**	**1.00**	**1.00**	**1.00**	**-**

Fleet Operations Fund Summary

Fleet Operations Fund - This fund is to account for the revenues and expenses of the Fleet Service operations. The Fleet Services is responsible for comprehensive Fleet operations, including the acquisition and disposal of all new and replacement vehicles and equipment for all county departments. Fleet Services will also provide maintenance inspections and repairs for county vehicles and equipment.

APPROPRIATION SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Personnel Services	2,735,597	2,963,133	3,548,678	3,743,049	585,545	19.8%
Other Services & Charges	1,475,463	1,235,505	1,086,970	1,105,849	(148,535)	(12.0%)
Supplies	2,581,867	2,326,900	2,378,741	2,378,741	51,841	2.2%
Capital Outlay	3,387,198	2,977,150	2,919,415	2,848,793	(57,735)	(1.9%)
Total Appropriations	**10,180,125**	**9,502,688**	**9,933,804**	**10,076,432**	**431,116**	**4.5%**

FINANCING SUMMARY:

Title	FY24 Actual	FY25 Approved	FY26 Approved	FY27 Approved	FY26 Inc/(Dec) Over FY25	FY26 Percent Change
Charges for Services	505,957	353,000	381,900	381,900	28,900	8.2%
Sales	771,812	753,000	724,784	724,784	(28,216)	(3.7%)
Rentals	105,922	150,000	116,509	116,509	(33,491)	(22.3%)
Recovery of Expenses	741,289	-	-	-	-	0.0%
Property Taxes	8,043,314	8,246,688	8,488,359	8,618,327	241,671	22.4%
Operating Transfers In	11,831	-	222,252	234,912	222,252	0.0%
Total Financing	**10,180,125**	**9,502,688**	**9,933,804**	**10,076,432**	**431,116**	**4.5%**

AUTHORIZED PERSONNEL (FTE):	**26.58**	**27.58**	**29.58**	**29.58**	**2.00**

RAMSEY COUNTY, MINNESOTA
CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS LAST TEN FISCAL YEARS

TABLE IV

(modified accrual basis of accounting)	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Revenues										
Property taxes	298,815,186	311,870,705	324,545,481	336,623,015	349,807,206	367,243,296	371,373,027	381,883,530	406,028,249	430,032,078
Transportation Sales and Use tax	-	-	-	43,476,884	46,200,789	42,128,036	46,148,965	53,981,926	54,029,319	54,171,952
Licenses and permits	1,981,534	2,312,888	2,284,578	2,173,553	1,939,957	2,108,908	2,425,617	1,953,831	1,988,500	2,122,027
Intergovernmental	227,546,693	229,487,446	208,355,251	237,659,623	225,431,247	377,555,551	241,942,320	296,211,196	318,206,870	327,735,063
Private grants and donations	895,221	459,225	447,401	857,597	422,752	575,260	724,310	816,776	532,260	305,280
Charges for services	70,737,847	73,255,161	73,336,975	71,905,977	81,033,813	79,806,156	88,025,607	91,585,025	92,976,626	107,995,241
Fines and forfeitures	1,098,169	930,690	742,084	926,781	770,616	590,662	342,139	385,450	214,335	586,261
Sales	4,154,900	4,268,763	4,817,533	4,771,930	3,845,206	3,270,318	2,623,723	2,931,940	2,633,096	3,374,033
Rental income	2,892,842	2,936,442	3,633,674	3,441,444	3,475,947	2,564,848	2,447,858	3,096,745	2,903,716	4,672,162
Investment earnings	3,118,283	4,087,072	5,509,513	10,345,027	19,923,462	6,290,146	(2,442,935)	(7,033)	53,932,348	49,585,905
Lease interest revenues	-	-	-	-	-	-	-	27,863	27,701	96,861
Settlements	-	-	-	-	-	-	-	3,086,450	641,573	4,663,165
Program recoveries	3,849,708	6,402,097	1,494,260	2,206,337	1,548,649	958,218	1,167,513	2,824,932	5,302,301	3,037,319
Miscellaneous	14,045,578	13,757,904	13,153,791	11,410,384	199,737,391	203,991,245	199,788,496	202,584,031	223,195,079	224,666,667
Total revenues	629,135,961	649,768,393	638,320,541	725,798,552	934,137,035	1,087,082,644	954,566,640	1,041,362,662	1,162,611,973	1,213,044,013
Expenditures										
General government	98,190,690	98,409,399*	102,826,083	107,961,283*	301,689,666	321,494,826	327,783,039	344,736,101	377,240,039	377,941,360
Public safety	128,053,676	138,993,762*	137,228,262	142,087,983*	143,992,959	143,056,526	147,073,543	148,867,724	159,287,858	169,680,798
Transportation	26,306,903	25,651,297*	26,249,254	37,769,929*	47,308,841	50,627,599	61,272,167	67,008,478	45,627,285	39,172,979
Sanitation	19,130,710	21,887,307*	21,061,822	20,625,288*	21,086,778	20,203,379	21,247,324	20,713,716	24,357,093	24,635,119
Health	40,663,466	36,661,380*	35,644,483	37,188,201*	40,175,823	43,187,107	41,608,324	40,800,938	42,921,572	42,198,904
Human services	163,910,742	177,983,284*	185,792,674	181,372,847*	195,855,731	234,614,282	228,707,469	208,870,040	199,812,763	205,639,619
Culture and recreation	22,488,998	24,137,111*	25,072,646	24,766,950*	25,887,570	26,833,373	27,167,345	26,992,308	28,422,739	32,505,008
Conservation of natural resources	43,352	32,929	43,037	888,660	2,002,127	1,009,098	1,052,230	1,078,499	1,102,976	1,277,983
Economic development and assistance	24,853,630	23,285,626	22,410,495	19,670,406	18,821,692	49,486,944	48,036,651	50,939,202	52,173,358	65,157,183
Capital outlay	67,642,176	74,906,589*	39,945,417	35,680,983*	68,929,141	75,253,770	33,096,163	52,998,045	98,993,976	144,012,899
Debt service:										
Bond issuance costs	169,555	472,717	-	303,858	100,740	694,278	794,490	128,404	550,301	205,903
Principal	22,723,333	29,913,334	30,191,667	41,815,000	17,400,000	18,910,000	46,205,000	39,297,483	21,759,760	19,824,632
Interest	8,388,650	8,410,749	8,569,034	7,339,897	6,844,697	6,386,987	6,362,124	6,687,723	6,154,494	8,644,698
Total expenditures	622,565,881	660,745,484	635,034,874	657,471,285	890,095,765	991,758,169	990,405,869	1,009,118,661	1,058,404,214	1,130,897,085
Excess revenues over/(under) expenditures	6,570,080	(10,977,091)	3,285,667	68,327,267	44,041,270	95,324,475	(35,839,229)	32,244,001	104,207,759	82,146,928
Other Financing Sources (Uses):										
Bonds issued	17,945,000	23,335,000	-	11,200,000	10,600,000	-	52,420,000	19,000,000	59,000,000	19,500,000
Loans issued	-	-	-	-	-	-	-	-	-	-
Discount/premium on bonds	1,426,885	3,218,999	-	2,245,755	999,942	2,374,714	3,568,163	1,879,104	6,981,341	2,130,015
Proceeds from Sale of Assets	288,799	12,168	52,336	26,250	41,654	19,747	-	-	-	1,760
Refunding Bonds Issued	-	13,505,000	-	20,030,000	-	45,415,000	-	-	-	-
Redemption of refunded bonds	-	-	-	-	-	-	-	-	-	-
Software Subscriptions	-	-	-	-	-	-	-	-	740,540	846,635
Leases Issued	-	-	-	-	-	-	-	-	535,276	-
Transfers in	23,517,483	3,212,764	6,522,365	20,087,202	16,883,656	30,533,201	15,754,481	10,377,553	15,166,793	11,659,897
Transfers out	(29,430,491)	(12,408,893)	(15,433,986)	(30,852,493)	(32,952,826)	(43,715,219)	(33,482,227)	(55,989,671)	(29,905,476)	(24,636,696)
Total other financing sources/(uses)	13,747,676	30,875,038	(8,859,285)	22,736,714	(4,427,574)	34,627,443	38,260,417	(24,733,014)	52,518,474	9,501,611
Net change in fund balances	20,317,756	19,897,947	(5,573,618)	91,063,981	39,613,696	129,951,918	2,421,188	7,510,987	156,726,233	91,648,539
Debt service as a percentage of noncapital expenditures	5.31%	6.08%	6.36%	7.63%	2.82%	2.65%	5.42%	4.71%	2.72%	2.57%

RAMSEY COUNTY, MINNESOTA
NET TAX CAPACITY AND MARKET VALUE OF PROPERTY
LAST TEN FISCAL YEARS

TABLE V

PAYABLE FISCAL PERIOD	REAL ESTATE				PERSONAL PROPERTY		NET FISCAL DISPARITY (1)	LESS TAX INCREMENT NET CAPTURED TAX CAPACITY	TOTAL			PERCENT OF TAXABLE MARKET VALUE
	RESIDENTIAL	COMMERCIAL INDUSTRIAL	NET TAX CAPACITY	TAXABLE MARKET VALUE	NET TAX CAPACITY	TAXABLE MARKET VALUE			NET TAX CAPACITY (2)	TOTAL DIRECT TAX RATE	TAXABLE MARKET VALUE	
2016	336,477,866	164,349,138	500,827,004	40,868,476,400	11,332,078	578,215,300	24,505,680	33,509,122	503,155,640	58.885	41,446,691,700	1.21%
2017	362,071,977	173,165,048	535,237,025	43,662,948,000	11,721,219	620,157,700	27,540,809	32,731,581	541,767,472	55.850	44,283,105,700	1.22%
2018	392,016,298	190,183,053	582,199,351	47,328,913,200	12,417,256	660,709,800	28,799,899	36,448,315	586,968,191	53.962	47,989,623,000	1.22%
2019	424,993,421	199,509,996	624,503,417	50,982,725,800	12,316,086	626,413,400	27,937,931	38,778,166	625,979,268	52.880	51,609,139,200	1.21%
2020	457,251,475	204,209,486	661,460,961	54,416,228,600	12,404,303	642,556,000	28,870,636	39,246,531	663,489,369	52.302	55,058,784,600	1.21%
2021	497,664,619	216,661,819	714,326,438	58,695,702,000	13,056,131	673,121,100	34,440,137	43,738,949	718,083,757	47.760	59,368,823,100	1.21%
2022	517,459,769	219,155,820	736,615,589	60,683,229,400	7,922,013	415,585,400	35,970,101	43,710,845	736,796,858	48.067	61,098,814,800	1.21%
2023	596,838,266	225,340,152	822,178,418	68,760,875,599	8,303,726	424,997,100	31,692,916	47,832,736	814,342,324	44.901	69,185,872,699	1.18%
2024	620,121,339	256,713,336	876,834,675	73,245,013,809	8,669,770	681,797,300	37,065,531	53,970,187	868,599,789	45.455	73,245,013,809	1.19%
2025	623,152,820	245,902,105	869,054,925	73,143,087,318	8,563,065	436,933,600	42,379,311	46,189,863	873,807,438	47.476	73,580,020,918	1.19%

Fiscal Disparity Net Tax Capacity is the increase in the tax base distributed to Ramsey County by the Other metropolitan counties pursuant to M.S. Chapter
(1) 473.F - Metropolitan Revenue distribution. There are no provisions in the law for calculating a market value for the Fiscal Disparity Net Tax Capacity.

(2) All taxable property in Minnesota is listed annually and reappraised at least once every five years with reference to its value on January 2 of that year. Property is currently appraised at "Market Value," defined as the usual selling price of the property which would be obtained at private sale and not at a forced or auction sale. Statutory percentages are then applied to this value to determine a property's "Taxable Net Tax Capacity," upon which taxes are levied, extended, and collected. The total net tax capacity is reduced by the amount of the tax increment financing captured net tax capacity.

Source: Ramsey County PTRES Dept

Unaudited

RAMSEY COUNTY, MINNESOTA
PROPERTY TAX RATES AND TAX LEVIES
LAST TEN FISCAL YEARS

TABLE VI

LEVY YEAR	PAYABLE YEAR	GENERAL FUND		GENERAL DEBT SERVICE	TOTAL GENERAL COUNTY	COUNTY LIBRARY REVENUE (1)	COUNTY LIBRARY DEBT (1)	TOTAL
		GENERAL SERVICES	HUMAN SERVICES					
TAX RATE AS A PERCENTAGE OF NET TAX CAPACITY (2)								
2015	2016	32.654	17.056	4.302	54.012	3.796	1.077	58.885
2016	2017	47.207	-	3.966	51.173	3.683	0.994	55.850
2017	2018	45.800	-	3.673	49.473	3.602	0.887	53.962
2018	2019	45.112	-	3.453	48.565	3.484	0.831	52.880
2019	2020	44.818	-	3.263	48.081	3.432	0.789	52.302
2020	2021	40.869	-	2.990	43.859	3.129	0.772	47.760
2021	2022	41.035	-	2.952	43.987	3.236	0.844	48.067
2022	2023	38.586	-	2.645	41.231	2.933	0.737	44.901
2023	2024	39.046	-	2.635	41.681	3.074	0.700	45.455
2024	2025	40.981	-	2.629	43.610	3.093	0.686	47.389
TAX LEVIES								
2015	2016	164,476,432	85,907,831	21,671,201	272,055,464	9,628,462	2,732,424	284,416,350
2016	2017	257,968,085	-	21,670,505	279,638,590	10,134,598	2,734,472	292,507,660
2017	2018	270,224,910	-	21,672,050	291,896,960	10,672,435	2,629,802	305,199,197
2018	2019	283,143,292	-	21,673,881	304,817,173	11,010,147	2,626,326	318,453,646
2019	2020	297,767,817	-	21,675,608	319,443,425	11,491,682	2,642,613	333,577,720
2020	2021	297,655,996	-	21,787,429	319,443,425	11,338,437	2,795,858	333,577,720
2021	2022	302,141,112	-	21,735,000	323,876,112	11,791,544	3,075,956	338,743,612
2022	2023	317,070,450	-	21,735,000	338,805,450	12,242,182	3,075,956	354,123,588
2023	2024	338,594,413	-	22,848,919	361,443,332	13,515,258	3,075,956	378,034,546
2024	2025	356,164,693	-	22,848,919	379,013,612	13,869,474	3,077,631	395,960,717

(1)Tax Levy on suburban property only.

(2)Tax rates may be lower in certain tax areas due to Disparity Reduction Aid paid by the state to governmental units in certain state determined tax areas.

Unaudited

RAMSEY COUNTY, MINNESOTA
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

TABLE VII

PAYABLE FISCAL YEAR	TAXES LEVIED FOR THE FISCAL YEAR (ORIGINAL LEVY)	PROPERTY TAX CREDITS (1)	TAXES LEVIED ON TAXPAYER	ADJUSTMENTS	TOTAL ADJUSTED LEVY	COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY		TOTAL COLLECTIONS TO DATE	
						AMOUNT	PERCENTAGE OF ORIGINAL LEVY ON TAXPAYER	AMOUNT	PERCENTAGE OF ADJUSTED LEVY
2015	276,538,351	262,894	276,275,457	1,012,383	275,263,074	272,896,122	98.78%	275,208,303	99.98%
2016	284,416,350	262,579	284,153,771	869,215	283,284,556	281,178,822	98.95%	283,185,934	99.97%
2017	292,555,685	262,812	292,292,873	1,361,339	290,931,534	288,772,474	98.80%	290,793,039	99.95%
2018	305,199,198	262,426	304,936,772	304,981	304,631,791	302,353,172	99.15%	304,363,621	99.91%
2019	318,453,646	262,056	318,191,590	2,817,306	315,374,284	313,221,334	98.44%	314,359,808	99.68%
2020	333,577,720	262,057	333,315,663	1,305,351	332,010,312	329,390,437	98.82%	330,488,974	99.54%
2021	333,577,720	262,377	333,315,343	1,267,818	332,047,525	329,564,054	99.22%	329,564,054	99.25%
2022	338,743,612	262,411	338,481,201	1,170,883	337,310,318	334,942,462	99.30%	334,942,462	99.30%
2023	354,123,588	262,056	353,861,532	1,898,371	351,963,161	348,895,983	99.13%	348,895,983	99.13%
2024	378,034,546	262,056	377,772,490	2,223,641	375,548,849	371,305,754	98.87%	371,305,754	98.87%

(1) Payments made by the State for Property Tax relief.

Source: County Department of Records and Revenue

Unaudited

RAMSEY COUNTY, MINNESOTA
RATIOS OF GENERAL OUTSTANDING DEBT BY TYPE
TO ASSESSED VALUE, DEBT PER CAPITA AND PERSONAL INCOME
LAST TEN FISCAL YEARS

TABLE VIII

	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES					
YEAR	GENERAL OBLIGATION BONDS	NOTES PAYABLE	LOANS PAYABLE	GENERAL OBLIGATION BONDS	TOTAL PRIMARY GOVERNMENT	NET TAX CAPACITY	PERCENT OF DEBT TO TAX CAPACITY	DEBT PER CAPITA	PERCENTAGE OF PERSONAL INCOME
2015	214,600,752	4,472,000	10,065,001	4,651,396	233,789,149	480,922,805	48.61%	438.07	0.90%
2016	228,664,470	4,242,000	3,371,667	4,045,684	240,323,821	503,155,640	47.76%	444.51	0.89%
2017	199,784,727	4,002,000	-	2,247,633	206,034,360	541,767,472	38.03%	375.99	0.71%
2018	189,581,286	3,752,000	-	1,849,584	195,182,870	586,968,191	33.25%	362.80	0.64%
2019	181,925,950	3,492,000	-	1,431,535	186,849,485	625,979,268	29.85%	339.53	0.62%
2020	208,966,931	3,227,000	-	1,016,556	213,210,487	663,489,369	32.13%	386.00	0.66%
2021	216,846,851	2,952,000	-	883,218	220,682,069	718,083,757	30.73%	398.91	0.62%
2022	186,215,000	2,667,000	-	670,000	189,552,000	736,796,858	25.73%	353.37	0.56%
2023	245,684,449	2,372,000	-	-	259,592,941	814,342,324	31.88%	469.08	0.72%
2024	229,155,000	2,067,000	-	-	239,652,304	868,599,789	27.59%	442.15	0.64%

Unaudited

RAMSEY COUNTY, MINNESOTA
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT
AS OF DECEMBER 31, 2022

TABLE X

Government Unit	Debt Outstanding*	Estimated Percentage Application **	Estimated Share of Direct and Overlapping Debt
Debt repaid with property taxes			
White Bear Lake	$ 22,330,000	98.4%	$ 21,967,909
City of Spring Lake Park	$ 7,942,492	2.4%	$ 191,830
City of St. Anthony	$ -	27.9%	$ -
City of Blaine	$ 13,743,905	0.6%	$ 85,525
School District #624	$ 423,440,000	75.5%	$ 319,543,516
School District #622	$ 167,920,089	50.9%	$ 85,426,411
School District #282	$ 23,295,000	38.3%	$ 8,913,354
Metro Council	$ 178,505,000	13.9%	$ 24,729,748
Capital Region Watershed	$ 8,725,000	100.0%	$ 8,725,000
City of Falcon Heights	$ -	100.0%	$ -
City of Gem Lake	$ 275,000	100.0%	$ 275,000
City of St. Paul	$ 111,864,000	100.0%	$ 111,864,000
City of Maplewood	$ 12,940,000	100.0%	$ 12,940,000
City of Mounds View	$ 4,623,700	100.0%	$ 4,623,700
City of North St. Paul	$ -	100.0%	$ -
City of Roseville	$ 8,025,000	100.0%	$ 8,025,000
City of Shoreview	$ 20,310,000	100.0%	$ 20,310,000
City of Little Canada	$ 2,215,000	100.0%	$ 2,215,000
City of Vadnais Heights	$ 4,028,000	100.0%	$ 4,028,000
School District #621	$ 202,130,000	100.0%	$ 202,130,000
School District #623	$ 159,925,000	100.0%	$ 159,925,000
School District #625	$ 364,215,000	100.0%	$ 364,215,000
Valley Branch Watershed	$ 5,620,000	100.0%	$ 5,620,000
Ramsey-Washington Metro Watershed District	$ 2,483,000	100.0%	$ 2,483,000
st. Paul Port Authority	$ 53,860,000	100.0%	$ 53,860,000
Subtotal, overlapping debt	186,987,000.00	100.0%	186,987,000
Ramsey County Direct Debt	186,987,000	100.0%	186,987,000
Total direct and overlapping debt	$ 1,985,402,186		$ 1,609,083,993

* Debt Outstanding - That portion of the debt which is financed by tax levies.

** Determined by ratio of net tax capacity of property subject to taxation in overlapping unit to net tax capacity of property subject to taxation in reporting unit.

Unaudited

RAMSEY COUNTY, MINNESOTA
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

TABLE XI

Legal Debt Margin Calculation for Fiscal Year 2022	
Estimated Market Value	$62,891,827,200
Debt Limit (3% of Estimated Market Value)	1,886,754,816
Outstanding Debt Applicable to Limit:	
General Obligation Bonds	138,095,000
Less: Amount Set Aside for Repayment of Debt	(37,089,156)
Total Net Debt Applicable to Limit	101,005,844
Legal Debt Margin	$1,785,748,972

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Debt limit	$1,269,458,952	$1,314,211,569	$1,397,573,628	$1,506,115,047	$1,611,005,115	$1,710,675,369	$1,836,488,001	$1,886,754,816	$2,119,986,174	$2,246,960,682
Total net debt applicable to limit	181,777,514	155,035,718	138,102,751	129,117,490	120,888,115	124,136,210	139,802,381	101,005,844	135,819,381	144,414,978
Legal Debt Margin	$1,087,681,438	$1,159,175,851	$1,259,470,877	$1,376,997,557	$1,490,117,000	$1,586,539,159	$1,696,685,620	$1,785,748,972	$1,984,166,793	$2,102,545,704

Note: Limit on debt - Minnesota Statutes, Section 475.53, Subdivision 1 - "Except as otherwise provided -- no municipality, --, shall incur or be subject to a net debt in excess of 3 percent of the Estimated Market Value of taxable property in the municipality."

Unaudited

RAMSEY COUNTY, MINNESOTA
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO

TABLE XII

		Payable 2025			Payable 2015		
Taxpayer	**Type of Business**	**Taxable Net Tax Capacity**	**Rank**	**Percentage of Total Taxable Net Tax Capacity**	**Taxable Net Tax Capacity**	**Rank**	**Percentage of Total Taxable Net Tax Capacity**
Northern States Power Co	Utilities	$ 9,238,622	1	1.06%	$10,716,770	1	2.23%
Bigos Winslow Commns LLC	Real Estate	$ 3,437,088	2	0.40%	$ -	0	0.00%
3M Company	Industrial and Commercial Products	$ 3,113,299	3	0.36%	$ 4,551,051	2	0.95%
Medtronic	Surgical and Medical Manufacturing	$ 3,059,550	4	0.35%	$ 2,642,614	3	0.55%
St. Paul Fire and Marine Ins Co	Insurance	$ 3,036,750	5	0.35%	$ 2,552,888	4	0.53%
PPF RTL Rosedale Shopping Center	Mall	$ 2,274,512	6	0.26%	$ -	0	0.00%
G&I IX Midway Industrial LLC	Commercial	$ 2,360,150	7	0.27%	$ -	0	0.00%
Group Health Plan	Insurance	$ 2,318,017	8	0.27%	$ -	0	0.00%
BNSF Railway Co	Railway	$ 2,157,808	9	0.25%	$ -	0	0.00%
Project Paul LLC	Real Estate	$ 1,921,697	10	0.22%	$ -	0	0.00%
Compass Retail, Inc	Property Management & Real Estate Investing	$ -	na	0.00%	$ 1,944,488	6	0.40%
CSM Coporation and Investors	Insurance	$ -	na	0.00%	$ 2,087,486	5	0.43%
Guidant (Cardiac Pacemakers, Inc.)	Medical Manufacturing	$ -	0	0.00%	$ 1,549,250	10	0.32%
Maplewood Mall	Retail	$ -	na	0.00%	$ 1,580,250	9	0.33%
Target Corporation	Retail	$ -	na	0.00%	$ 1,663,058	7	0.35%
Unilev Management Corporation	Real Estate Investing (Maplewood Mall)	$ -	na	0.00%	$ 1,616,218	8	0.34%
	Total	$32,917,493		3.79%	$30,904,073		6.43%

Source: Ramsey County Department of Property Records and Revenue

Unaudited

RAMSEY COUNTY, MINNESOTA
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

TABLE XIII

Year	Population[a]	Personal Income *(millions of dollars)*[b]		Per Capita Personal Income[b]		Public School Enrollment (K-12)[c]	Annual Average Unemployment Rate[d]
2015	533,677	25,302		48,457		87,312	3.5%
2016	540,649	26,076		49,785		87,711	3.6%
2017	547,974	26,916		52,291		92,578	3.3%
2018	537,983	28,513		56,374		88,811	2.7%
2019	550,321	30,231		54,934		90,028	3.0%
2020	552,352	32,095		58,557		90,661	6.5%
2021	553,219	35,715		64,660		91,416	4.5%
2022	536,413	34,081		62,594		92,333	2.3%
2023	536,075	37,155		69,310		88,769	2.3%
2024	542,015	37,155	*	69,310	*	85,685	3.0%

a Source for 2010 is U.S. Census Bureau; all other years are estimates from the Metropolitan Council or U.S. Census Bureau.

b U.S. Department of Commerce, Bureau of Economic Analysis.

c State Department of Education.

d Minnesota Department of Employment and Economic Security, Research and Planning.

Unaudited

RAMSEY COUNTY, MINNESOTA
PRINICIPAL EMPLOYERS
CURRENT YEAR AND NINE YEARS AGO

TABLE XIV

	Fiscal Year 2024			Fiscal Year 2015		
Taxpayer	**Approximate Number of Employees**	**Rank**	**Percentage of Total County Employment**	**Approximate Number of Employees**	**Rank**	**Percentage of Total County Employment**
University of Minnesota - Twin Cities	18,000 a	1	6.34%	18,000	1	6.63%
3M Company (Maplewood)	15,000 a	2	5.28%	10,500	3	3.87%
State of Minnesota	14,122 a	3	4.97%	15,427	2	5.68%
Indep. School District #625	5,981 a	4	2.11%	6,100	4	2.25%
Regions Hospital (St. Paul)	5,593 a	5	1.97%	3,740	7	1.38%
Medtronic (Mounds View)	4,300 b	6	1.51%	4,000	6	1.47%
Ramsey County	4,219 a	7	1.49%	4,390	5	1.62%
United/Children's Hospital	3,600 a	8	1.27%	3,400	8	1.25%
City of St. Paul	3,096 c	9	1.09%	2,868	9	1.06%
Marsden (Saint Paul)	3,019 a	10	1.06%	-	-	0.00%
Boston Scientific				2,532	10	0.93%
	76,930		27.09%	70,957	-	26.14%

The number of employees are located within Ramsey County, unless otherwise noted.
a: Includes full- and part-time employees.
b: Represents employees at Mounds View location only. Previous figure represented the company's worldwide employment.
c: Includes 1,070 sworn police and fire employees.

Source: Minnesota Department of Employment and Economic Security.
County's Official Statement

Unaudited

RAMSEY COUNTY, MINNESOTA
INSURANCE IN FORCE
DECEMBER 31, 2022

TABLE XV

COMPANY NAME	POLICY NUMBER	POLICY PERIOD	COVERAGE - DEPARTMENTS	POLICY LIMIT
Affiliated FM Insurance Company	1124053/1141076	09/22/2023-09/22/2025	County owned property and Union Depot included.	All risk, Full replacement, B&M perils $500MM; Total Insurance Value: $1.3B $100k deductible: Covered by our Property Fund and any damages below the deductible.
Travelers	106803617	9/22/2023-9/22/2025	All departments: Employee Fidelity, Forgery or Alteration, On Premise Theft, In Transit Theft, Counterfeit Money, Computer Crime, & Funds Transfer Fraud.	$3,000,000 with $100k deductible.
WCRA	40014 - 2024	02/01/2023-02/01/2025	Reinsurance - Workers' Compensation	$2,000,000 Retention Limits
STARR Insurance	1000635219231/1000635219241	04/16/2023-04/16/2026	All departments: Cyber - Network Security and Privacy, Incident Response Costs, Multimedia Liability, Cyber Extortion/ Ransomware, Business Interruption and Extra Expenses, Digital Asset Restoration, Reputational Loss, and Computer Hardware Replacement Costs. Cyber Crime - $250,000 with $50,000 retention.	$5,000,000 with $250,000 deductible
Ramsey County		01/01/2024-01/01/2025	Self-Funded Vehicle	$30,000/$60,000/$500K - $1.5M aggregate per 466.04
Ramsey County		01/01/2024-01/01/2025	Self-Funded General Tort	$500,000 per Claim $1,500,000 per Occurrence (MN Statute 466.04)
Ramsey County		01/01/2024-01/01/2025	Employee Personal Property Loss	Per RC Board Policy up to $750
			800 MHZ	
MN Risk Management Fund	0023PK23/0023PK25	07/01/2023-7/01/2025	Property Fire, Extended, Boiler and Machinery, Vehicle and Mobile Equipment, and Crime Coverage.	Property limit: Real & Personal ($168,162,028.41), Business Income ($500,000), & Extra Expense ($20,000,000) / Crime limit: $25,000
MN Risk Management Fund	00023PK23/0023PK25	07/01/2023-7/01/2025	Commercial General Liability and Cyber Liability	$500,000 per Person/ $1,500,000 per occurrence includes Cyber liability to $100,000
			Lake Owasso Residence	
National Liability & Fire Ins. Co	73APS109485/73APS115745	01/01/2023-01/01/2026	Automobile	$1,000,000 liability for Bodily Injury & Property Damage. Single limit.

RAMSEY COUNTY, MINNESOTA
INSURANCE IN FORCE
DECEMBER 31, 2022

TABLE XV (Continued)

COMPANY NAME	POLICY NUMBER	POLICY PERIOD	COVERAGE - DEPARTMENTS	POLICY LIMIT
League of MN Cities	OML 1004173-8	01/01/2023-01/01/2026	Violent Crime Enforcement Team: Municipal Liability $2m, Product $3m, Failure to Supply $3m, EMF $3m, Limited Contamination Liability $3m, Land Use & Special Risk $1m, Sexual Abuse $3m, and Wildfire Claim $3m.	Violent Crime Enforcement Team: Municipal Liability $2m, Product $3m, Failure to Supply $3m, EMF $3m, Limited Contamination Liability $3m, Land Use & Special Risk $1m, Sexual Abuse $3m, and Wildfire Claim $3m.
League of MN Cities	OML1004174-7	01/01/2024-01/01/2025	Violent Crime Enforcement Team	Excess: $1,000,000
			COUNTY MANAGER	
Allied World Assurance	0308-3130	4/16/2023-4/16/2033	Pollution Legal Liability - TCAAP	$25,000,000 $100,000 Deductible Each Incident
			EMERGENCY MANAGEMENT	
National Indemnity	75APR412740/75AP432943	02/05/2023-02/05/2026	Emergency Management - Mobile Command Center vehicle	$1,500,000 Liability UM & UIM $1,000.000.00
			MEDICAL EXAMINER	
ProAssurance Insurance	MP116894	01/01/2023-01/01/2026	Professional Liability Covers: Dr. Mills, Dr. Froloff, Dr. Huston, and Dr. Howell	$2,000,000/$4,000,000 Claims Made Policy
			REGIONAL RAIL	
MN Joint Underwriting Association	J040015	7/01/2023-07/01/2025	Union Depot vacant land - General Liability	$1,000,000 Limit $250 Deductible per Event
League of MN Cities	CMC 1003323-7	07/12/2023-0712/2025	Rush Line Corridor Crime, Petrofund, Municipal & Auto Liability	$100,000 Crime, $250,000 Petrofund, $1,500,000 Muni & Auto Liability 50/250 Defense Reimbursement
Lexington Insurance	14245890	03/01/2023-09/01/2025	Union Depot-General Liability	$2,000,000 $25,000 Deductible
Indian Harbor Insurance	POL0955641-02	12/31/2024-12/31/2025	Regional Rail Board - Public Official's Liability	$1,000,000 Wrongful Act other than Emp Practices $10,000 deductible Employment Practice Violation $25k deductible
Lloyd's of London	PC0791623/PC0791624	03/01/2023-09/01/2025	Union Depot - Railroad Excess Liability	$175,000,000 $500,000 Deductible per Occurrence $2,000,000 Deductible FELA

Unaudited

RAMSEY COUNTY, MINNESOTA
FULL-TIME-EQUIVALENT COUNTY EMPLOYEES BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

TABLE XVI

Function/Program	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
General government	740.70	736.70	773.60	780.60	830.60	829.60	895.20	971.00	971.00	990.50
Public safety	1,066.24	1,070.66	1,115.76	1,115.76	1,132.01	1,131.01	1,121.51	987.00	987.00	1,025.00
Transportation	117.58	117.58	135.58	133.58	142.33	143.33	137.33	112.00	112.00	102.50
Health	292.60	291.75	296.85	295.70	336.80	336.80	345.80	377.00	377.00	373.50
Human services	1,438.94	1,429.54	1,451.39	1,443.39	1,458.94	1,458.94	1,459.44	1,033.00	1,033.00	1,057.50
Culture and recreation	195.63	197.73	197.73	197.73	198.73	198.73	192.98	123.00	123.00	186.00
Economic development and assistance	85.00	85.00	84.00	86.00	87.00	87.00	139.00	223.50	223.50	119.50
Total	3,936.69	3,928.96	4,054.91	4,052.76	4,186.41	4,185.41	4,291.26	3,826.50	3,826.50	3,854.50

Source: County Finance Office

Unaudited

RAMSEY COUNTY
2024 AND 2025 APPROVED BUDGETS
BY TAXING DISTRICT AND FUND

Following is a summary of the Approved Budgets for 2024 and 2025:

FUND	2024 BUDGET	2025 BUDGET
General County:		
General Revenue	587,030,665	612,495,488
Community and Economic Development	2,702,500	2,702,500
Multi-Modal Planning Operations	4,681,038	4,777,225
Waste Management Service Charge	30,244,726	30,782,061
Workforce Solutions	23,903,184	23,158,184
Forfeited Tax Land	1,189,155	1,197,045
Forfeited Tax 4R	427,248	427,248
Emergency Communications	20,257,203	20,991,804
Transit/Transportation Sales Tax	500,000	500,000
County Debt Service	23,227,578	21,053,872
MPFA Pedestrian Conn Loan Debt Service	390,155	393,155
Capital Improvement	1,100,000	1,100,000
Ramsey County Care Center	-	-
Lake Owasso Residence	11,721,075	11,834,359
Law Enforcement Services Contract	12,075,422	12,135,740
Information Services	32,137,004	33,161,236
Public Works Facility	2,022,646	2,127,293
Library Facilities	1,979,620	2,116,430
Court House and City Hall	4,221,002	4,405,809
Ramsey County Buildings	20,456,486	21,508,862
Union Depot Facility	164,740	169,682
Centralized Fleet	9,317,963	9,502,688
MN Opioid Overdose Settlement	1,049,652	1,056,264
Firearm Range	113,562	118,708
Total General County Funds	**790,912,624**	**817,715,653**
Library: (Property Tax on Suburban Properties only)		
Library Operations	14,871,252	15,337,013
Library Debt Service	2,714,913	2,024,113
	17,586,165	**17,361,126**
Total 2024 and 2025 Approved Budgets	**808,498,789**	**835,076,779**
Approved Budget From Prior Year	785,707,121	808,498,789
Increase/(Decrease) from Prior Year	22,791,678	26,577,990
Percent Inc/-Dec from Prior Year	**2.9%**	**3.3%**

RAMSEY COUNTY
2024 APPROVED BUDGET AND TAX LEVY
BY TAXING DISTRICT AND FUND

Following is a summary of the Approved Budget and Tax Levy for 2024:

FUND	2024 BUDGET	TAX LEVY with UNCOLLECTIBLES
General County:		
General Revenue	587,030,665	311,943,017
Community and Economic Development	2,702,500	
Multi-Modal Planning Operations	4,681,038	
Waste Management Service Charge	30,244,726	
Workforce Solutions	23,903,184	1,096,110
Tax Forfeited Land	1,189,155	
Tax Forfeited 4R	427,248	
Emergency Communications	20,257,203	11,450,773
Transit/Transportation Sales Tax	500,000	
County Debt Service	23,227,578	22,848,919
MPFA Pedestrian Conn Loan Debt Service	390,155	
Capital Improvement	1,100,000	1,119,250
Ramsey County Care Center	-	
Lake Owasso Residence	11,721,075	2,267,504
Law Enforcement Services	12,075,422	
Information Services	32,137,004	1,017,500
Public Works Facility	2,022,646	
Library Facilities	1,979,620	
Court House and City Hall	4,221,002	
Ramsey County Buildings	20,456,486	1,474,318
Union Depot Facility	164,740	
Centralized Fleet	9,317,963	8,225,941
MN Opioid Overdose Settlement	1,049,652	
Firearm Range	113,562	
Total General County Funds	**790,912,624**	**361,443,332**
Library: (Property Tax on Suburban Properties only)		
Library Operations	14,871,252	13,515,258
Library Debt Service	2,714,913	3,075,956
	17,586,165	**16,591,214**
Total 2024 Approved Budget & Tax Levy	**808,498,789**	**378,034,546**
2023 Approved Budget & Tax Levy	785,707,121	354,123,590
Increase/(Decrease) from 2023	22,791,668	23,910,956
Percent Inc/-Dec from 2021	**2.9%**	**6.8%**

NOTE: The Tax Levy includes the allowance for uncollectible taxes (1.75% on operating funds; 5% on debt service funds)

RAMSEY COUNTY
TAX LEVY SUMMARY

GENERAL COUNTY
(Not Including the Library)

	2024 APPROVED	2025 APPROVED	INC/(DEC)	PERCENT INC/(DEC)
BUDGET	803,446,615	854,303,715	50,857,100	6.3%
FINANCING -				
Estimated Revenue	418,594,934	450,351,308	31,756,374	7.6%
Special Taxes	2,158,192	5,240,112	3,081,920	142.8%
Estimated County Program Aid	25,516,171	25,535,260	19,089	0.1%
Fund Balance	2,645,521	1,377,150	(1,268,371)	-47.9%
SUBTOTAL	448,914,818	482,503,830	33,589,012	7.5%
PROPERTY TAX	354,531,797	371,799,885	17,268,088	4.9%
Allowance for Uncollectibles	6,911,535	7,213,727	302,192	4.4%
NET TAX LEVY	361,443,332	379,013,612	17,570,280	4.9%

LIBRARY
(Suburban Only Levy)

	2024 APPROVED	2025 APPROVED	INC/(DEC)	PERCENT INC/(DEC)
BUDGET	17,586,165	17,361,126	(225,039)	-1.3%
FINANCING -				
Estimated Revenue	652,900	669,900	17,000	0
Special Taxes	76,808	194,888	118,080	153.7%
Estimated County Program Aid	1,010,135	991,046	(19,089)	-1.9%
Fund Balance	(365,969)	(1,056,769)	(690,800)	188.8%
SUBTOTAL	1,373,874	799,065	(574,809)	(41.8%)
PROPERTY TAX	16,212,591	16,562,061	349,470	2.2%
Allowance for Uncollectibles	378,923	385,044	6,121	1.6%
NET TAX LEVY	16,591,514	16,947,105	355,591	2.1%
OVERALL TOTAL NET TAX LEVY	**378,034,846**	**395,960,717**	**17,925,871**	**4.7%**

Ramsey County, MN
Economic Indicators

Metrics	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Source, Description
Ramsey County Population	533,677	540,653	546,317	552,232	558,248	558,248	553,229	551,195	544,438	557,518	MN State Demographic Center
Estimated Market Value	43,807,052,300	46,588,765,100	50,404,952,900	53,811,338,400	57,145,940,400	61,320,957,300	62,891,827,200	70,667,489,400	74,754,448,700	76,101,226,300	Assessors estimate of true value
Assessed Market Value per Capita	82,085	86,171	92,263	97,443	102,367	109,845	113,681	128,208	137,306	136,500	Calculated from data listed above
Taxable Market Value	41,446,691,700	44,307,893,400	48,208,967,500	51,746,379,600	55,217,266,100	59,493,990,200	60,683,229,400	68,776,439,755	72,801,693,380	73,142,557,599	Value upon which most taxes are based
Taxable Market value per capita	77,663	81,953	88,244	93,704	98,912	106,573	109,689	124,777	133,719	131,193	Calculated from data listed above
Economic Market Value	46,139,970,795	49,248,460,307	53,036,986,747	56,476,046,857	59,657,536,672	63,313,151,252	68,293,144,694	75,296,498,028	76,861,955,100	79,364,212,734	Total Economic Market Values (MDOR)
Residential & Commercial Bldg. Permits (#)	13,686	14,716	20,407	20,656	22,216	21,486	23,503	29,952	27,417	26,191	County Assessors Records
Residential & Commercial Bldg. Permits (value)	1,157,741,030	992,204,568	1,552,860,091	1,232,630,116	1,355,016,435	1,396,825,011	1,762,262,729	1,495,766,218	2,868,847,957	3,272,618,376	County Assessors Records
Foreclosures	714	562	336	289	265	94	72	165	136	146	Ramsey County Sheriff
Apartment Vacancy - Countywide	2.70%	3.00%	3.20%	3.50%	3.00%	4.00%	3.50%	3.80%	4.00%	3.80%	County Assessor Records
Office Vacancy - City of St Paul	17.70%	16.60%	20.80%	19.60%	21.10%	19.00%	23.00%	24.00%	22.50%	32.00%	County Assessor Records
Office Vacancy - Suburbs	17.70%	15.60%	15.00%	14.50%	13.50%	16.00%	20.00%	27.00%	26.00%	26.40%	County Assessor Records
Median Assessed Home Value	177,700	186,700	199,400	214,400	232,700	245,700	254,200	293,000	303,800	315,300	County Assessor Records
Number of Residential Sales	7,101	6,802	7,054	7,310	6,912	7,637	7,974	6,563	5,322	5,405	Minneapolis Association of Realtors
Median Sale Price	187,948	207,500	221,000	221,000	245,750	261,000	290,000	305,000	310,000	325,000	Minneapolis Association of Realtors
Days on Market	74	29	23	46	49	43	28	29	34	39	Minneapolis Association of Realtors
Months of Supply	2.0	2.3	1.8	1.2	1.8	1.5	-	-	-	-	Minneapolis Association of Realtors
Unemployment rate: National	5.30%	4.50%	3.90%	3.90%	3.70%	8.10%	5.30%	3.60%	3.60%	4.00%	MN Dept of Employment & Economic Dev.
Unemployment rate: State	3.70%	4.00%	3.40%	3.00%	3.20%	6.20%	3.80%	2.70%	3.00%	3.00%	MN Dept of Employment & Economic Dev.
Unemployment rate: County	3.50%	3.50%	2.80%	2.70%	3.00%	6.50%	4.20%	2.70%	2.80%	2.90%	MN Dept of Employment & Economic Dev.
MN Median Per Capita Income	32,157*	33,225*	34,712	36,245	37,625	38,881	41,753	45,021	46,530	47,926	US Census Bureau
MN Median Household Income	63,488	65,599	68,388	70,315	74,593	73,382	77,720	82,338	85,086	116,159	US Census Bureau
Ramsey County Median per Capita Income	30,333*	31,256*	32,544*	34,049*	35,013*	36,598	39,709	42,616	46,530	47,926	US Census Bureau
Ramsey County Median Household Income	57,384	60,369	61,962	62,919	68,871	67,238	70,518	75,113	85,086	87,117	US Census Bureau

** Five-year average*
Numbers are annual totals or as reported at year-end.

BUDGET PROCESS

DESCRIPTION OF BUDGETARY BASIS

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

1. Budgetary expenditures include purchase orders and contracts issued for goods or services not received at year-end (encumbrances).

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

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

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

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

2. Encumbrances and capital reserves are recognized on a budgetary basis but are not recorded on a GAAP basis. Encumbrances accounting, under which purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Governmental Funds. Encumbrances outstanding as year-end are reported as reservations of fund balances and provide authority for the carry-over of appropriations to the subsequent year in order to complete these transactions.

Biennial Budget Process

Operating Budget

In the 2006 budget year, Ramsey County converted to a two-year budget cycle. Budget strategies for the County's two-year budget begin in November and continue through February of the preceding year based on guidelines and policies established by the Board of Commissioners and County Manager.

For the first year of the two-year budget cycle, all service teams and departments are required to submit their completed budget requests for both years according to a schedule established by the County Manager. Budget requests are due in May of the previous year. Each department presents its budget to the County Manager, the Finance Director/Chief Financial Officer, the Deputy Finance Director, and appropriate budget staff. The budget presentations are held in May. After all departments have presented their budgets, the requests for appropriations and operating revenues are reviewed and finalized on a County-wide basis by the County Manager, the Finance Director/Chief Financial Officer, the Deputy Finance Director, and appropriate budget staff. Departments are then contacted on the proposed budget amounts for their individual departments. Departments may request further conversation with the County Manager to discuss their budget should they feel further changes are necessary.

For each year of the two-year budget cycle, the County Manager's proposed budgets are scheduled to be given to the County Board in late August or early September. Formal public hearings on the proposed budgets are held by the County Board in early September. In the second year of the two-year budget cycle, the hearings with the County Board are focused on performance-based measurements. The County Board is required to adopt the proposed maximum property tax levy before September 30. In accordance with the State's "Truth in Taxation" laws, the County Board must certify the maximum proposed property tax levy to the County Department of Property Records and Revenue by September 30. After receipt of tax levy certifications from all taxing jurisdictions, the County mails notices of estimated taxes to each property owner within the County by November 24. The County Board holds a required formal Public Hearing and adopts the final budget on or before five working days after December 20.

County Wide Planning *Late 2024 through early 2025*

Preliminary 2026-27 Budget planning and strategic planning **December 2024 - February 2025**	*Budget instructions distributed* **February 13, 2025**	*Budget system open to service teams* **March 10, 2025**

Service Team **Requested** Budget *March - May 2025*

Deputy County Manager initiates Service Team budget process **February 2025**	Departments identify initiatives and associated funding needs	Departments present budget requests to Deputy County Manager for approval	Input the DCM approved budget request into Hyperion. **Due: May 8, 2025**	Service Teams Present budget to County Manager. Budget Core Team, and Finance Department **May and June 2025**

County Manager **Proposed** Budget *May - August/September 2025*

County Manager and Finance Department review budget requests **May - June 2025**	Service Teams / Departments notified of budget decisions **July 2025**	County Manager presents proposed budget to County Board **September 2nd, 2025**

Board **Approved** Budget *August - December 2025*

Service Teams/ Departments present proposed budget to County Board **September 2025**	County Board sets Maximum Tax Levy **September 23, 2025**	JPTAC sets overall property tax levy **September 2025**	County Board finalizes budget with addenda **November, 2025**	County Board Adopts budget and property tax levy **December 16, 2025**	Departments submit final budget documents to Finance **December, 2025**

Budgetary Amendment Process

Budgets can be amended during the year, either by the County Manager or Board of Commissioners. The County Manager is authorized to transfer budgeted amounts within and across Service Teams and departments or appropriate certain excess miscellaneous revenues. All other adjustments require the approval of the Board of Commissioners. Supplemental appropriations are reviewed by the County Manager's office and submitted to the Board of Commissioners for their review and approval. If approved, they are implemented by the Finance Department by budget revision. Supplemental appropriations could be required because of several factors. These include the awarding of State and Federal grants during the year and to provide funding for unanticipated program requirements. Expenditures may not legally exceed budgeted appropriations at the department level. All appropriations, except capital projects funds, which are not expended, encumbered, or reserved, as described above, lapse at year end.

Request for Budget Adjustment to Finance Department

Request shows from and to what accounts funds are being transferred. It also indicates reasons for the adjustment, including why funds are available in certain accounts, and why funds are needed in others. Budget adjustments fall into several categories, each one being treated in a different manner.

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

Major Adjustments Within A Single Department - Budget adjustments within a single department that involve large dollar amounts and/or major policy decisions are discussed with the County Manager before approval.

Adjustments Between Departments - Budget adjustments transferring funds from one department to another must be agreeable to both departments. After discussion with Finance, the Deputy Finance Director makes a recommendation to the County Manager for formal approval.

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

Appropriation of Unanticipated Revenue - If a department realizes operating revenues in excess of budgetary estimates, the Budget Director may increase appropriations for operating expenses related to these revenues.

Capital Improvement Plan Budget

An update of the County's six-year Capital Improvement Program (CIP), along with recommendations for funding of the current year's Capital Improvement Plan are presented to the County Board each year at the same time as the County's Operating Budget. The CIP debt service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance the proposed funding levels are included as part of the proposed operating budget.

The CIP process begins each year with the submission by County departments and agencies of their project requests, which must be divided into one of four categories: (1) maintenance projects; (2) new construction or major renovation projects; (3) equipment replacement; and (4) building improvements. A working document is created to assist members of the Capital Improvement Program Advisory Committee (CIPAC) and County staff appointed by the County Manager in reviewing project requests. Subsequently, the County

department/agency heads and staff make presentations and answer questions about their project requests to the CIPAC and County staff appointed by the County Manager to participate in the ranking of the projects.

Members of CIPAC independently rate each new construction/major renovation project based on a point rating system and comment on all maintenance projects. This information along with a recommendation by CIPAC is sent to the County Manager for consideration. The County Manager then makes a final Capital Improvement Budget recommendation to the Board of Commissioners.

RAMSEY COUNTY
County Manager's Office

DATE: February 13, 2025
TO: Deputy County Managers, Department Directors, Controllers
FROM: Ling Becker, County Manager
SUBJECT: 2026-2027 Budget Instructions

The 2026-2027 budget instructions have been prepared to provide guidance to departments and service teams for our upcoming budget cycle.

Budget Focus
The 2026-2027 biennial budget will prioritize:

- County responsible services*
- Operating as One Ramsey County
- Investing in Organizational Excellence
- Advancing Partnerships
- Supporting Long-Term Fiscal Health

Modernizing our classification and compensation systems to improve our ability to attract and retain talent was a key countywide initiative addressed in the 2025-2027 labor agreements; financing this investment in our staff will be a key driver of the 2026-2027 biennial budget.

Limited funds will be available for other investments. Budget proposals for these funds will be made in the form of *Building Organizational and Community Strength (BOCs) Submissions.* More information can be found on RamseyNet.

Budget Process and Organizational Alignment
Organizational alignment is part of our 2026-2027 budget development process. This work is intended to strengthen our core infrastructure functions, improve efficiency and provide quality services that support county-wide priorities while ensuring we have the right structure in place to fully deliver on the transformational work that is needed by our community. Organizational alignment decisions will be fully rolled out within the County Manager's proposed budget presentation in August.

The 2026-2027 budget will be developed within the current service team organizational structure, with materials submitted, and the County Manager and the County Board presentations scheduled, by current service teams.

The focus, however, will be at the department level. The 2026-2027 budget book will be arranged by department and there will be no service team budget transmittal memos included, nor service team-level presentations made. DCMs, Strategic Team Leaders and Controllers are responsible to ensure budgets are balanced at the department level.

The final approved 2026-2027 budget will reflect the new organizational structure. Organizational alignment work that is not able to be achieved within this budget development process will be carried forward through a new priority in the 2026-2027 Strategic Plan focused on organizational excellence.

Budget Instructions
Please note that Departmental Overview sections have changed since the last budget cycle to align to the County Manager's 2026-2027 budget focus.
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As communicated to Executive Team in the fall, 2025 is a bridge year for community engagement funding, with no countywide allocation to supplement department resources available in 2026-2027. Departments should build needed community engagement funding into their base as part of the 2026-2027 budget.

Performance measurement remains an important tool for leaders, driver of our budget investments and a key point of transparency and accountability with our residents. This year updates will be provided through the Open Data Portal.

Conclusion

The budget I will propose to the Board of Commissioners in August will reflect a *One Ramsey County* commitment to county responsible services. I thank you in advance for your creativity, hard work and commitment to Ramsey County residents as we build this proposed budget.

* County responsible services include the essential functions that counties are either legally mandated or traditionally entrusted to deliver. These services are vital to ensuring the health, safety, and well-being of our communities. They encompass areas where counties have unique responsibilities, either because no other level of government or community vendor provides them or due to mandates and obligations shaped by state and federal laws.

OVERVIEW

Service Teams should submit a 2026-2027 Requested Budget that is based on their allocated levy target and within their projected budgeted revenue. The target for each Service Team includes funds to pay for the negotiated contracts and employee personnel and benefit costs, and internal service rates for Information Services and Property Management, as detailed in the Service Team Target memo. Any other cost pressures and priorities will need to be included within the service team target levy or proposed for consideration through *Building Organizational and Community Strength (BOCs) Submissions*.

Details on budget targets will be provided to DCMs to share with their Service Teams. The 2026-2027 budget will be developed within the current Service Team organizational structure, with materials to be submitted by the current Service Team. The focus, however, will be at the department level. The 2026-2027 budget book will be arranged by department and there will be no Service Team budget transmittal memos included, nor Service Team-level presentations made.

Please submit your 2026-2027 Requested Budget to the Finance Department no later than May 8th, 2025 at 5pm. Specific Information needed by the due date can be found on the checklist. The County Manager, Core Budget Team, and Finance Department staff will meet with Service Teams to review the requested budgets in May/June 2025. Throughout the budget process, please reach out to your Service Team's budget analyst or the county's Budget Director or Finance Director with any questions.

Additional budget information can be found on RamseyNet.

The Ramsey Net link includes:

1. 2026-2027 Budget Instructions
2. Building Organizational and Community Strength (BOCs) Submissions Form
3. Budget Schedules
4. Hyperion System information
5. Budget Forms Checklist
6. Forms that are not in Hyperion
7. Analyst Assignments
8. Charges for IS, PM and risk management by department

RAMSEY COUNTY

Working with you to enhance our quality of life

2026 – 2027

BUDGET INSTRUCTIONS

COUNTY MANAGER AND

FINANCE DEPARTMENT

February 2025

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IMPORTANT BUDGET DUE DATES

2026-2027 budget forms are due to the Finance Department on the due dates below. See the *Budget forms checklist* to determine which forms are required. This checklist is posted on RamseyNet.

Requested Budget of Service Teams – May 8th, 2025, at 5pm.
Department Meetings with County Manager – Weeks of May 27th and June 2nd
Departments Submit final County Manager Proposed Budget documents – July 17th, 2025, at 5pm.
The County Manager will present the Proposed Budget to the County Board on August 26th, 2025.

County Board Budget Approval - December 2025

GENERAL BUDGET INSTRUCTIONS

As in prior years, the Hyperion planning system will be used as the budgeting tool to prepare the 2026-2027 budget. The system is scheduled to be open for budget input March 10th, 2025. Training sessions have been scheduled for each Service Team. Hyperion training guide and job aids are available on RamseyNet. Most budget forms will be generated by Hyperion. Templates for forms not available through Hyperion are available on RamseyNet.

Global assumptions for 2026 and 2027 are reflected to assist with planning on page 13.

Information pertaining to other operating costs can be found on page 14.

KEY CONTACTS

Budget Analysts

- Safety and Justice – Oscar Arzamendia
- Economic Growth and Community Investment – Mike Coogan
- Information and Public Records – Oscar Arzamendia
- Strategic Team – Bianca Fucini
- Health and Wellness – Lance Benninghoff

Controllers

- Safety and Justice – Holly Pratt
- Economic Growth and Community Investment – Tom Och
- Information and Public Records – Farah Ali
- Strategic Team – Farah Ali
- Health and Wellness – Janelle White and Francis Odhiambo

Community Engagement Fund Change for 2026-2027: As communicated to Executive Team in the fall, 2025 is a bridge year for community engagement funding, with no countywide allocation to supplement department resources available in 2026-2027. Departments should build needed community engagement funding into their base as part of the 2026-2027 budget.

2026-2027 REQUESTED BUDGET OF SERVICE TEAMS

REQUESTED BUDGET FORMS AND REPORTS NEED TO BE SENT ELECTRONICALLY TO THE BUDGET DIRECTOR AND BUDGET ANALYST BY THURSDAY MAY 8th, 2025, AT 5PM. See the *Budget forms checklist* to determine which forms are required.
For all Hyperion reports, please run them using the **proposed version**. This will ensure all information entered by departments and Service Teams will be reflected in reports presented to the County Manager.

DEPARTMENT OVERVIEW (Word)

This form is used to provide an overview or budget narrative for each county department. Please note that the sections of the overview changed from the last budget cycle.

- Department overview, including major budget initiatives for 2026-2027
- 2026 and 2027 organizational chart
- 2026-27 major changes
- Partnerships and Collaboration
- Organizational Values Reflected in the Budget Initiatives
- County Manager Priorities Reflected in the Budget Initiatives - pick 2-3 from:
    - County responsible services
    - Operating as One Ramsey County
    - Investing in Organizational Excellence
    - Advancing partnerships
    - Supporting long-term fiscal health
- Long-term budget pressures and multiyear funding needs

Performance measures will be updated and highlighted in the Open Data Portal.

This form includes an org chart template built in Visio. Org charts must be submitted using Visio. Please do not change the formatting of the template. If you do not have Visio, please work with your supervisor and assigned department contact to request access to this software.

Building Organizational and Community Strength (BOCs) Submissions (Word)

This new budget request form is designed to secure funding for Building Organizational and Community Strength as part of the 2026-27 budget. All submissions must align departmental needs with the budget priorities established by the county manager. Departments are required to complete this form for each additional funding request and each submission must be reviewed by an Executive Team member prior to submission. This process ensures that every investment is strategically coordinated to advance the budget priorities. Please provide a clear and detailed explanation of how your request will enhance our organizational capacity and strengthen community resilience. Through your thoughtful input, we reaffirm our commitment to targeted, strategic investments that drive measurable impact

BUDGET SUMMARY (Hyperion)

Service Teams should submit a requested budget that meets the levy target provided by Finance.

If any new strategic investments or other budget items are approved by the County Manager, they should be added to the overall budget request. Controllers should work with Finance to confirm the total levy target their Service Team needs to balance to.

Departments and Service Teams should be sure to plan for all future costs, including the operating/ongoing costs for projects or initiatives funded with one-time sources such as Residents First, the Technology Governance Committee, and other similar funds. These costs need to be accounted for within each department budgets for 2026-2027.

Budget Summary Hyperion report will summarize the total department budget, revenue, use of fund balance if any and the requested levy.

Reporting by Fund. In addition to the department summary report that includes all funds, department summary reports will also be run by fund. A job aid with details on how to run these reports will be provided by Finance.

REVENUE AND EXPENDITURE BY CATEGORY (Hyperion)

This Hyperion report will summarize Revenues and Appropriations by various categories to easily identify Federal and State revenues. Similarly, personnel and other operating costs are broken down for transparency.

REVENUE AND EXPENDITURE BY CATEGORY- Individual Funds (Hyperion)

This Hyperion report is run at the individual fund level to show Revenues and Appropriations by various categories to easily identify Federal and State revenues. Similarly, personnel and other operating costs are broken down for transparency.

EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)
REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)

When the system is open to departments, 2024 Actual and 2025 budget columns will be updated in Hyperion. The Actual columns will reflect Aspen data as of the 2024 year-end close. The 2025 budget column will reflect the 2025 supplemental approved budget (which is the most recently approved board budget).

The requested amounts for each expenditure and revenue account should be included under the “Budget 2026 Baseline Requested” and “Budget 2027 Baseline Requested” columns of the budget worksheet.

FEE REPORT (Excel)

The County Board approves fees countywide as part of the budget process. Finance will provide the current fee report to Service Teams. Updates for the 2026-2027 budget need to be submitted as part of the budget.

Proposed fee increases should be discussed with the County Manager and the Chief Financial Officer at the Service Team budget meetings in May/June. Any proposed fee changes must be identified by departments in the requested budget, along with the rationale for the change. Proposed fee changes, if approved, will be incorporated into the 2026-2027 budget considered by the Board.

GRANT BUDGETING

Grant reporting will be budgeted the same as the operating budget. Actual expenditures and actual revenues will be reported for both single-year and multi-year grants for 2026 and 2027. FTEs need to appear in any year on the Personnel Summary for which you have grant funding.

If a department anticipates applying for and receiving grants for 2026-2027, both appropriations and anticipated revenue should be included in the target budget. On the Personnel Summary, departments should include the positions supported by the grants. Inclusion in the budget constitutes approval to apply for and accept the grant, per the Administrative Code 3.40.39.

Grants Fund
As of 2024, grants accounted for in the general fund (11101 and 11102) moved to fund 11112. New grants (including renewals) need to be budgeted in the new fund.

Grants that are accounted for in internal service, special revenue, or enterprise funds (for example, WFS, property management, LOR, etc.) will stay in those funds. No changes needed for these areas.

Matching funds for grants will need to be budgeted in each grant fund. This means budgeting and transferring program matches from operating or other sources into the grants so they show as balanced.

PERSONNEL SUMMARY (Hyperion)

Service Teams are responsible for ensuring that all FTES are reconciled in all years. New FTEs included as part of your request to the County Manager should also be reflected in the budget system.

Service Teams may also need to use lump sum personnel accounts to accurately account for all personnel costs. When using these lump sum wage adjustment accounts, fringes are not automatically calculated. Departments are expected to use the global assumptions included in this document to guide budgeting for both wages and associated tax and pension costs in these accounts to ensure all funds are properly and accurately accounted for.

A 4% vacancy factor will be used as a starting point assumption for the 2026-2027 budget. The vacancy factor is calculated based on the budgeted amount in the Salaries Permanent accounts (411101 and 411107). If that vacancy factor is not appropriate for a department or Service Team, please work through your Service Team controller to discuss an alternate vacancy factor to use. That factor should then be discussed with your budget analyst. Once there's agreement on changes to the assumed vacancy factors, Finance will update the assumptions used in Hyperion.

The vacancy factor is a tool to accurately reflect a department's budget. Assumed vacancy factors do not reduce a department or Service Team's budget allocation or levy target from the amounts provided by Finance. The vacancy factor is also not a requirement to hold positions vacant. Rather, it accurately reflects the natural staff turnover experienced in a large organization.

2025 COLAs that were approved and reflected in Summit in early 2025 will be reflected in the rates loaded from Summit into Hyperion. 2026 and 2027 COLAs will be reflected in the global assumptions used for the budget build. For contracts not yet settled, the Global Merit and COLAs have been applied and are reflected in Hyperion. Any adjustments based on final agreements to these items and any bargained class and compensation changes will be reconciled and adjusted in the budget. These unknown costs do not need to be reflected in Service Teams.

SALARY and BENEFITS (Hyperion)

2026 and 2027 salary and benefits were calculated based on global assumptions (See the detailed list of global assumptions below). FTEs listed in Summit were loaded into Hyperion in early 2025.

Follow the Hyperion job aids to adjust the FTEs and salary information based on department needs.

Departments will need to budget appropriations for temporary salaries, overtime, intermittent and unemployment compensation if needed in the budget worksheet. When using these accounts, costs for pensions, taxes and benefits where applicable need to be included in the lump sum amount budgeted as these accounts are not linked to the global assumptions calculations.

The vacancy factor, health/dental insurance, and payroll surcharge accounts will be automatically calculated in the budget worksheet based on the salary amounts included for each position in Sal_Ben. 2026 and 2027 COLA amounts will also be automatically applied.

Departments that operate 24/7 facilities will need to budget additional salaries to ensure proper coverage. Intermittent, overtime or temporary salaries accounts can be used to budget for these salaries. When using these accounts, costs for pensions, taxes and benefits where applicable need to be included in the lump sum amount budgeted.

New FTE changes will need to be identified in Hyperion and discussed in each service team's May/June budget meeting.

MAJOR CHANGES SUMMARY (Excel)

2026-2027 – Major Changes Form Update
The Major Changes summary will tie major change items to dollar amounts. A template for Service Teams to use will be provided by Finance. Finance will provide one overall major change bullet for bargaining costs, IS rates and PM rates. Departments do not need to include those.

List the major items and explain in narrative form the items that have contributed to changes in the department's appropriations and estimated revenues from the 2025 budget to the 2026-2027 proposal. The dollar amount, FTE impact, and fund for each major change should also be noted.

Bullet Example:
2024 and 2025 - Other changes to HW Client Services and Programming include: Elimination of fees for resident phone calls, $90,000; Body camera software maintenance fee of $109,000; Increased programming to further justice transformation and community stabilization, $481,000 in 2024 and $473,000 in 2025; and Increase in court ordered psychological evolutions for youth, $55,000 in 2025.

2026-2027 COUNTY MANAGER MEETINGS

Departments need to prepare the 2026-2027 packet of information for the budget meeting with the County Manager in May/June. Please submit the Requested Budget packet including the BOCS forms to your Budget Analyst electronically. The Budget Analyst will communicate with the department if changes are needed. **See the *Budget forms checklist* to determine which forms are required.** Meetings for Service Team presentations to the County Manager are scheduled for late May and early June.

2026-2027 PROPOSED BUDGET OF COUNTY MANAGER

PROPOSED BUDGET FORMS THAT ARE NOT IN HYPERION NEED TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST BY JULY 17th, 2025. See the *Budget forms checklist* to determine which forms are required.

Follow the same instructions for the forms as from the Requested Budget. There should be no changes to the "2024 Actual" and "2025 Budget" columns from the amounts that were in the Requested Budget. The "2026 Proposed" and "2027 Proposed" columns should show the amounts proposed by the County Manager.

DEPARTMENT OVERVIEW (Word)
BUDGET SUMMARY (Hyperion)
REVENUE AND EXPENDITURE BY CATEGORY-ALL FUNDS
REVENUE AND EXPENDITURE BY CATEGORY-INDIVIDUAL FUNDS (Hyperion)
EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)
REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)
PERSONNEL SUMMARY (Hyperion)
FEE SCHEDULE (Excel)
PERSONNEL SUMMARY (Hyperion)

Adjust the FTEs in the SAL_Ben application if the number of FTEs changed due to the County Manager's proposed budget.

MAJOR CHANGES (Excel)

Update your requested Major Changes form as needed based on County Manager feedback and instructions.

2026-2027 APPROVED BUDGET OF COUNTY BOARD

APPROVED BUDGET FORMS TO BE SENT ELECTRONICALLY TO THE BUDGET ANALYST. See the *Budget forms checklist* to determine which forms are required.

ADDENDA ADJUSTMENTS (Hyperion)

For each Addenda item, provide the 2026-2027 amounts in the expenditure and revenue accounts for Analysts to enter in the Approved Adjust form in Hyperion. The amounts in this form will automatically change the "Budget 2026-2027 Total Budget Proposed" columns for the "Budget 2026-2027 Total Budget Approved" columns in the Budget Worksheet.

For any forms that contain information impacted by addenda items, follow the same instructions for the forms as from the Requested Budget.

DEPARTMENT OVERVIEW (Word)
BUDGET SUMMARY (Hyperion)
REVENUE AND EXPENDITURE BY CATEGORY-ALL FUNDS (Hyperion)
REVENUE AND EXPENDITURE BY CATEGORY-INDIVIDUAL FUNDS (Hyperion)
EXPENDITURE / APPROPRIATION SUMMARY (Hyperion)
REVENUE / ESTIMATED REVENUE SUMMARY (Hyperion)
FEE SCEHDULE (Excel)
PERSONNEL SUMMARY (Hyperion)

Analysts can adjust the FTEs in the Administrative Addenda form in Hyperion if the number of FTEs changed based on the County Board approved budget.

MAJOR CHANGES (Excel)

2026-2027 – Major Changes Form Update

The Major Changes summary will tie major change items to dollar amounts. A template for Service Teams to use will be provided by Finance.

List the addenda major items and explain in narrative form the items that have contributed to changes in the department's appropriations and estimated revenues from the 2025 budget to the 2026-2027 proposal. The dollar amount and fund for each major change should also be noted.

For the approved budget, only items impacted by the board addenda will need to be added.

GLOBAL ASSUMPTIONS

Salary and Benefit amounts for FY26 and FY227 projections are loaded into Hyperion.

Account	Description	FY26	FY27	Notes
411101 and 411107	Global Merit	1%	1%	A 1% Global Merit has been applied to account for expected movement along salary schedules for both years.
	COLA	3.5%	4.5%	The Board approved cost of living adjustments for FY26 and FY27 are 3.5% and 4.5% respectively.
	% above Maximum Salary	2%	2%	Applies to Performance Based

				Salary Plans 02P and 98B only to account for potential performance/merit pay.
411202	FICA-OASDI Social Security Tax Rate	6.2%	6.2%	
	Social Security Tax Cap	$185,700	$197,100	Estimates based on SSA projections as of March 2023.
411203	FICA-HI (Medicare)	1.45%	1.45%	
411112	Deferred Comp $ per year	$260	$260	Although the maximum County contribution amount is $420/year, not all employees are enrolled in Deferred Comp, so this reduced contribution amount more accurately reflects the potential outcome based on current trends.
411201	PERA – COORD	7.5%	7.5%	
411201	PERA – CORREC	10.25%	10.25%	
411201	PERA – CORRNF	10.25%	10.25%	
411201	PERA – DEFC	5%	5%	
411201	PERA – PFWF	17.7%	17.7%	
411301	Health & Dental Insurance	18.75%	19%	Includes the employer contribution towards medical, dental, and health savings account (HSA)
411306	Life Insurance $ per year	$78	$78	
411307	Long-Term Disability	0.095%	0.095%	
411309	Health Care Savings Plan $ per year	$300	$350	Although the County contribution amounts are $530.40/year for 5-9 years of service, $634.40/year for 10-14 years of service and $738.40/year for 15+ years of service, not all employees are eligible for a contribution, so this reduced contribution amount more accurately reflects the potential outcome based on current trends.
411310	Payroll Surcharge	6%	6%	The surcharge is used to cover severance pay outs (including vacation, comp time, floating holiday), retiree and early retiree insurance, and to fund OPEB liability.
411407	St. Paul Position Benefits	40%	40%	
411111	Vacancy Factor	4%	4%	A standard 4% vacancy factor will be assumed. If this is not an appropriate factor for your service team or department, please work with your controller and budget analyst to update.

OTHER OPERATING COSTS

COMMUNICATING BETWEEN SERVICE TEAMS

Service Teams should work together to ensure interdepartmental charges and service assumptions are clear and consistent between departments. Some examples of interdepartmental charges include: Information Services, County Attorney's services, indirect cost allocation from Finance, Property Management services and Risk Management insurance, tort and other charges. Known estimates by department for Information Services, Property Management and Risk Management will be available on RamseyNet.

Information Services
Refer to detailed instructions provided by the Information Services Department. The amounts listed for each department by Information Services should be budgeted in the appropriate account. Note that departments do not need to budget separately for telephone charges. Phone service is included as part of the IS rate structure. Amounts to be budgeted by the department can be found on RamseyNet.

Tuition Reimbursement – Account 423101
Departments do not need to budget for tuition reimbursement. This benefit is funded centrally.

Worker's Compensation – Account 411102 and 421801
Affected departments will be provided estimates from Human Resources Department.

Building and Office Space – Account 422402
Property Management has provided the estimates for rental charges. Refer to RamseyNet for the amount that needs to be budgeted by departments.

Administrative Overhead – Account 424606
The Finance Department will provide affected departments with the indirect cost allocation amount to be budgeted in mid to late March when year-end is closed.

Insurance/Risk Management Charges – Accounts 4241xx
More information on the approach to budget for insurance costs in 2026-2027 will be available by March 10th.

Budgetary Goals

- Prepare budgets for 2026 and 2027 that position the organization to meet its vision, mission, and goals while balancing our resident's ability to pay.
- Prepare structurally balanced budgets where operating revenues plus use of reserves equals expenditures.
- Maintain and nurture our quality of life, sustain critical programs and services, and allow for new and emerging initiatives.
- Review all programs and services for effectiveness and efficiency to create a fundamentally sound, fiscally prudent budget.
- Provide important, reliable services that support a vibrant community where all are valued and thrive.
- Maintain the fiscal health of the County and retain "Triple A" credit rating.
- Retain the annual capital improvement program.
- Maintain an annual equipment replacement schedule.
- Continue to finance technology application needs from the annual operating budget.
- Continue the County's efforts in collaborating and consolidating activities with other governmental units.
- Minimize the use of reserves to finance operations.
- Comply with recommended budgeting and financial management best practices for state and local governments and obtain the Government Finance Officers Association (GFOA) Award for Distinguished Budget Presentation.

Financial Management Policies & Guidelines

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

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

REVENUE

Revenue Diversification

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

Fees and Charges

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

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

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

Per Diem rates charged at County facilities are set by the County Manager in accordance with County Board Resolution 80-1103. The per diems are accepted annually by the County Board. It is the intent of the County to recover costs for out-of-County facility use through per diem rates. However, it is not always practical to do so. Fixed costs are incurred whether or not the County has any out-of-County facility use. The County will work to recover as much of those costs when the opportunity presents itself.

Use of One-Time Revenues

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

Proceeds from the sale of surplus real property or the net revenues generated from such property, such as lease or rent income, may be committed as funding for the Housing Endowment Fund to promote the development of affordable and accessible housing per County Board Resolution 2000-426.

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

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

Unpredictable Revenues

The County Board encourages departments to use conservative estimates for revenues that are considered unpredictable. Factors used for estimating unanticipated revenues are: historic information, the size/scope of the revenue, political environment, and economic conditions. All revenues are carefully analyzed to determine the budget for the upcoming year. Unpredictable revenues are not used to finance the Operating Budget.

The County Board may approve appropriation of unpredictable revenues for non-recurring costs when realized. Expenditures are reduced as soon as revenue shortfalls are projected.

Gifts & Donations

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

DEBT

Debt Policy

The County strives to maintain the highest possible credit rating on its debt obligations. Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary constraints, cannot be acquired from current or budgeted resources. Debt is not used for operational needs.

Debt financing will be considered annually in conjunction with approval by the County Board of the County's Capital Improvement Plan. Ramsey County's debt program is monitored and measured against financial industry standard benchmarks.

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

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

Conduit Financing

Conduit financing is administered through the Ramsey County Housing and Redevelopment Authority (HRA). Bonds issued under conduit financing are repaid from the revenues and assets pledged in their support and are not a debt obligation of Ramsey County or the HRA. Projects requesting conduit financing must address the public purpose of one or more of the following:

1. Preserving and/or rehabilitating affordable housing units.
2. Improve the quality, expand the quantity, or improve the efficiency of providing publicly

supported services to County residents, including those who are elderly, disabled, low income or have special needs.
3. Accomplish local development activities to eliminate slums and blight.

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

INVESTMENTS

County Board Resolution 98-176 approved the Investment Policy.

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

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

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

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

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

BUDGET

Contingency Planning

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

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

Balanced Budget

The Ramsey County Home Rule Charter requires that the total of proposed expenditures shall not exceed the total of estimated income in the operating budget. Estimated income can include a planned use of reserves. During the budget year, the operating budget must be monitored for any anticipated significant revenue shortfalls or expenditure excesses. The County will take action to assure that the operating budget will remain balanced by reduction of expenditures or appropriation of fund balance.

Capital Improvement Plan Budget

The County will have a five-year capital improvement plan.

Budget Presentation

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

FUND BALANCE

The County attempts to maintain fund balances at appropriate levels identified for the activities of each Fund. The year end fund balances will take into consideration the working capital requirements; future financing needs and risks; revenue and expenditure trends; budget projections; and credit rating considerations. The County maintains sufficient fund balance to avoid the cost of tax anticipation borrowing to cover operating expenses. General Fund balance may be used to finance cash flow needs of other funds on a short-term basis. Pursuant to policy, the County will maintain the year end General Fund undesignated fund balance at 2 months of the subsequent years General Fund Operating Budget to provide flexibility in responding to unexpected economic circumstances. The County will attempt to comply with the Minnesota Office of the State Auditor (MOSA) recommendation that the amount of unreserved fund balance in the general and special revenue funds be with the range of 35 to 50 percent of fund operating revenues.

ACCOUNTING, FINANCIAL REPORTING AND AUDITING

Accounting and Financial Reporting

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

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

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

Auditing

Pursuant to Minnesota Statute 6.48, the Minnesota Office of State Auditor (MOSA) maintains statutory audit jurisdiction over the County and performs the County's annual financial audit.

County also performs internal audits using a private accounting firm.

Budget submissions

- **January** – Planning conversations with exec team.
- System open March 11
- **Friday, May 8** – Budget materials due from departments.
- **Weeks of May 27 and June 2** – Service Team presentations to Budget Core Team.
- **End of June** – Final budget decisions made.
- **July 17** – Proposed budget forms and Hyperion updates finalized by department.

Budget proposal and board approval

- **Tuesday, Sept 2** - County Manager budget presentation to board
- **Tuesday, Sept. 15 through Monday, Sept. 22**– Service Team budget presentations to the board and first public hearing.
- **Tuesday, Sept. 23** – Max levy approval.
- **Monday, Sept. 15** – Joint Property Tax Advisory Committee
- **Monday, Dec. 11** – Truth in Taxation hearing.
- **Tuesday, Dec. 16** – Final budget and levy approval.

County Board Budget Hearing Schedule, 2026-27 Biennial Budget

Date	Time	Event
Sept 2	9:30 a.m.	County Manager Budget presentation to the board.(video)
Sept. 15	1:00 p.m.- 4:30 p.m.	Strategic Team budget presentation. (video).
Sept. 16	1:00 p.m.- 4:30 p.m..	Information and Public Records budget presentation. (video).
Sept. 18	9:00 a.m. – 5:00 p.m.	Economic Growth and Community Investment budget presentation. (video).
Sept. 19	9:00 a.m. – 5:00 p.m.	Health and Wellness budget presentation. (video).
Sept. 22	9:00 a.m. – 5:00 p.m.	Safety and Justice budget presentation. (video).
	5:00 p.m.	First public hearing
Sept. 23		County board certifies maximum property tax levy
Dec. 11	6:00 p.m.	Truth in Taxation public hearing
Dec. 16		County board adopts 2026-27 Budget and property tax levy

RESOURCES

Financial Management Analyst Assignments

SERVICE TEAM / DEPARTMENT	BUDGET ANALYST
Economic Growth and Community Investment	
Office of EGCI	Michael Coogan
Library	Michael Coogan
Community and Economic Development	Michael Coogan
Property Management	Michael Coogan
Parks & Recreation	Michael Coogan
Public Works	Michael Coogan
Workforce Solutions	Michael Coogan
Safety and Justice	
Office of Safety and Justice	Oscar Arzamendia
Sheriff	Oscar Arzamendia
County Attorney	Oscar Arzamendia
Emergency Communications	Oscar Arzamendia
Emergency Management	Oscar Arzamendia
Medical Examiner	Oscar Arzamendia
District Court	Oscar Arzamendia
Information and Public Records	
Office of Information and Public Records	Oscar Arzamendia
County Assessor	Oscar Arzamendia
Property Tax, Records and Elections	Oscar Arzamendia
Communications and Public Relations	Oscar Arzamendia
Enterprise and Administrative Services	Oscar Arzamendia
Information Services	Oscar Arzamendia
Health and Wellness	
Office of Health and Wellness	Lance Benninghoff
Community Corrections	Lance Benninghoff
Financial Assistance Services	Lance Benninghoff
Public Health	Lance Benninghoff
Social Services	Lance Benninghoff
Veterans Services	Lance Benninghoff
Strategic Team	
County Manager	Bianca Fucini
Finance	Bianca Fucini
Human Resources	Bianca Fucini
Policy and Planning	Bianca Fucini
Other	
CIP Budget / CCAMPP Levy	Bianca Fucini
Recycling and Energy Board	Lance Benninghoff
Unallocated General	Bianca Fucini
County Contingency	Bianca Fucini
County Board	Bianca Fucini
Debt Service	Bianca Fucini

Glossary of Terms

Accrual Basis – The recording of financial effects on the County of transactions and other events that have cash consequences for the County in the period in which those transactions occur rather than only in the period in which cash is received or paid by the County.

Appropriation – An authorization made by the County Board of Commissioners, which permits the County to incur obligations and make expenditures of resources.

Approved Budget – The budget as adopted by the County Board of Commissioners each fiscal year.

Assessed Valuation – A value that is established for real or personal property for use as a basis for levying property taxes.

Budget – A financial plan for a specified period of time (two years) that matches all planned revenues and expenditures with various county services.

Budget Adjustment – A procedure used by the County Board of Commissioners and county staff to revise a budget appropriation.

Budget Document – The instrument used by the County Manager to present his recommendations for a comprehensive financial program to the County Board of Commissioners.

Budget Message – The opening section of the budget document, which provides the County Board of Commissioners and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, an outline of major policy concerns, and the view and recommendations of the County Manager.

Budgetary Control – The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Capital Improvement Program – Pursuant to the Ramsey County Home Rule Charter, a six-year Capital Improvement Plan is to be prepared each year. Departments request major capital items such as land, buildings, building improvements, and equipment purchases over $50,000. These items are not included as part of the regular operating budget. The Capital Improvement Program Advisory Committee members and County Manager's staff rate the requests. The annual Capital Improvement Plan and six- year Capital Improvement Program (CIP) Budget is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanism, while the Capital Improvement Program Plan document provides the detailed background and analysis for the proposed capital expenditures.

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

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

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

County Program Aid – Financial assistance from the State of Minnesota from income and sales tax collections to counties to reduce the amount to be collected through property taxes. Funds are allocated based on a complex formula, which includes social services and public safety needs and property tax burden relative to population.

County Revenue Fund – See General Revenue Fund.

Courthouse and City Hall Fund – This internal service fund is used to account for rents received from occupants of the Courthouse & City Hall Facility and to pay the expenses incurred in operating and maintaining the facility.

Debt Service – The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department – A major administrative division of the County, which has overall management responsibility for an operation or a group of related operations within a functional area.

Disbursement – Payment for goods or services in cash or by check.

Discretionary Service – A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

Discretionary Service-Level or Method Mandated – A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in lake improvement).

Division – See Organizational Unit.

Economic Growth & Community Investment Service Team – This Service Team includes Library, Parks & Recreation, Public Works, Economic Development, Property Management and Workforce Solutions.

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

Encumbrances – Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered, or services rendered.

Enterprise Funds – Funds that account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise Funds in the County are Care Center, Lake Owasso Residence and Law Enforcement Services that are financed or recovered primarily through user charges.

Estimated Market Value – Local assessors determine a value for each home for tax purposes. The estimate is based on tax assessor's judgment of what the home would sell for in an arm's-length transaction.

Estimated Revenue – Funds that the County expects to receive as income. In departmental budget presentations, all revenues other than property tax revenues are shown as estimated revenues. This includes fees for services, sales and rental, and interest income.

Expenditures – The outflow of funds for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure but reserves funds to be expended.

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

Fiscal Year – The time period used for the recording of financial transactions for a given budget year. The County's fiscal year runs from January 1 to December 31.

Fixed Assets – Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

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

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

Full-Time Equivalent (FTE) – The amount of time a position has been budgeted for in terms of the amount of time a full-time permanent employee normally works in a year. Most permanent full-time employees are paid for 2,088 hours in a year. A position which has been budgeted to work full-time for only six months would be 0.5 FTE.

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

Fund Balance – The excess of the assets of a fund over liabilities and reserves.

General Fund – The general fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those accounted for in another fund. A separate Grant Fund was established to call out Grants in the General Fund.

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

Goals – The Ramsey County Board transitioned to four broad, organization-wide goals for the budget development process:

1) Strengthen individual, family and community health, safety and well-being through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.

2) 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.

3) Enhance access to opportunity and mobility for all residents and businesses through connections to education, employment and economic development throughout our region.

4) Model forward-thinking investment, fiscal accountability and transparency through professional operational and financial management.

Governmental Funds – Funds that are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. The County maintains three governmental fund types: 1) General, 2) Special Revenue, and 3) Debt Service.

Grant – A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed by the grantor.

Health & Dental Insurance Surcharge – All department budgets that have County personnel budget for a Health & Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums.

Health & Wellness Service Team – This Service Team includes Social Services, Financial Assistance Services, Health and Wellness Administration, Health Care Services (Correctional Health, Lake Owasso Residence and Ramsey County Care Center), Public Health, Veterans Services and Community Corrections.

Home Rule Charter – A constitution-like document, which spells out the duties and responsibilities of the County government. Ramsey County's Home Rule Charter was approved by 58% of voters in the general election on November 6, 1990 and became effective November 6, 1992. Ramsey County is the first and only Minnesota County to be governed by Home Rule; state statutes govern all other counties.

Information & Public Records Service Team – This Service Team includes Information Services, Countywide Communications, Government Relations, Property Tax, Records and Election Services, and County Assessor.

Information Services Fund – This is an internal service fund to account for electronic data processing services provided to county departments and other governmental units.

Intergovernmental Revenue – Revenue received from another governmental unit for a specified purpose.

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

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

Law Enforcement Center Firearms Range Fund – This is an internal service fund used to account for the operations of the firearms range located at the Ramsey County Law Enforcement Center.

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

Legal Obligations – These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

Levy – To impose taxes, special assessments, or service charges for the support of county activities.

Liabilities – Obligations incurred in past or current transactions requiring a present or future settlement.

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

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

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

Line Item – Classifications established to account for expenditures from the approved budget.

Mandated Service – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

Mandated Service-Level or Method Discretionary – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. The County determines how the service or program is provided.

Mill Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollars per $1,000 of assessed valuation.

Mission – Ramsey County's Mission, "A county of excellence working with you to enhance our quality of life," was updated by the Ramsey County Board for the 2016-2017 budget development process. The mission statement is the highest-level declaration of how the organization will begin to take its vision and transform it through behavior into action. The mission statement has general applicability to all work the County does, and it is often where departments can start when trying to align and prioritize work around the County's strategic direction.

Mission Statement – A statement for each organizational unit of county government, which tells what services it provides, to whom they are provided, and with what intended results.

Modified Accrual Basis – Under this basis of accounting, revenues, and other financial resources, are recognized when they become susceptible to accrual, that is when they both become "measurable" and "available" to finance expenditures in the current period. "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

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

Object Code – A number assigned to each expenditure account used to record each type of expenditure the County incurs. Several major object codes are used to include large groups of object codes:

Personal Services – Salaries and fringe benefits paid to county employees.

Other Services & Charges – All expenditures not recorded under other major object codes.

Supplies – Various types of supplies purchased for county operations.

Capital Outlay – Expenditures for capital costs for such items as land, buildings, machinery, furniture, and equipment.

Debt Service – Payments made by the County on all debt it has issued.

Operating Budget – The portion of the budget that pertains to the daily operations that provide basic governmental services. The operating budget contains appropriations for such items as personnel, supplies, utilities, travel, and fuel.

Organizational Unit – The accounting unit established to account for the operations of a specific county program or service. There may be one or more organizational units for each county department or agency.

Payroll Surcharge – Beginning in 2014, all department budgets that have County personnel budget for a 5.0% Payroll Surcharge annually which will be used to fund severance payments and retiree / early retiree insurance premiums.

Personnel Complement – The total number of full-time equivalent positions that are authorized for each department or organizational unit.

Performance Measure – Concrete, measurable unit into which a program or service can be broken down. Performance measures will be used to measure progress toward a particular strategy.

Proposed Budget – The budget as recommended by the County Manager to the County Board of Commissioners.

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

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

Ramsey County Buildings Fund – This internal service fund is used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various County facilities. The following County buildings are included in this fund: Government Center-East, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center, Metro Square Facility, 402 University, 5 So. Owasso Blvd. W., Correctional Facility, Medical Examiner, and 555 Cedar.

Reserves – Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies) outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be re-appropriated and honored during the subsequent year.

Revenue – Funds that the County receives as income. In includes such items as property taxes, fees for services, intergovernmental revenues, fines, forfeitures, grants, revenue from sales and rentals, and interest income.

Safety & Justice Service Team – Service Team includes County Attorney's Office, County Sheriff's Office, Court – County Court Functions, Emergency Communications, Emergency Management and Medical Examiner.

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

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

Strategic Team & General County Purposes Service Area – This Service Area includes Board of Ramsey County Commissioners, Ramsey County Charter Commission, County Manager, Finance, Human Resources, Unallocated General Expense / Revenue, Contingent Account, Capital Improvement & Equipment Replacement Levy, County Debt Service, MPFA Pedestrian Connection Loan Debt Service, Library Debt Service and Countywide Initiatives.

Strategy – A carefully developed plan or method for achieving a goal. For the 2018-2019 budget development process, departments were asked to develop one or more strategies under each of the County Boards four goals. The strategies are the department's place to link the County's broad goals to the specific work of the department that will then be assess by performance measures.

Tax Capacity – The tax capacity reflects how much of a property's taxable market value is subject to taxation. The amount of value that is taxable is determined by the class rates set by the Legislature for each type of property. For example, for property owned and occupied for homestead purposes, one percent of the first $500,000 of a home's taxable market value is taxable. Any home value over $500,000 has a class rate of 1.25 percent.

Tax-Capacity Rates – Formerly known as mill rates, the tax-capacity rates indicate how much local units of government decided to tax the property in their boundaries. The rate is the result of dividing the amount local governments need to raise by their tax base. The tax rate, multiplied by the home's tax capacity, produces the gross tax.

Tax Levy – The amount levied by the County in property taxes to finance operations that are not provided for by other sources, such as intergovernmental revenue, charges for services, fines, forfeitures, and interest income.

Taxes – A mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

Undesignated Fund Balance – Available expendable financial resources in a governmental fund that are not the object of tentative management plans (e.g., designations).

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

Vision – Ramsey County's first Vision statement, "A vibrant community where all are valued and thrive," was adopted by the Ramsey County Board to coincide with the development of the 2016-2017 budget. The vision statement is intended to be inspiring, broad and shared with the entire community. The emphasis on every individual's worth and importance in a thriving community recognizes that while the County operates from a large-scale, long-range perspective, it is ultimately how the County's programs, services and initiatives support

and empower individuals of all races, cultures, income levels, ages and abilities that will determine the success of the organization's work.

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

RAMSEY COUNTY

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