



Board of Commissioners
Resolution
B2026-020

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

Sponsor: Social Services

Meeting Date: 1/27/2026

Title: 2025 Budget Adjustment for the Lake Owasso Residence

File Number: 2026-043

Background and Rationale:

In 2025, Lake Owasso Residence (LOR) is projected to exceed the available budget by \$2 million, approximately 15% of total expenditures, primarily due to increased overtime costs.

In 2025 the average number of vacancies at LOR was 20 Full Time Equivalent (FTE), representing 19% of total authorized FTEs for the facility. LOR is a 24-hour facility which is home for up to 64 adults with developmental and intellectual disabilities. There are staffing ratios, required by the state and federal government, which need to be met to provide care to the residents. Due to vacancies and the need to meet the staffing ratios, overtime was used throughout the year. The cost of overtime for 2025 is projected to be \$2 million, which is over budget by \$1.4 million. The remaining shortfall is in supplies, groceries, furniture and other non-personnel costs for the homes and a slight shortfall in revenue due to a reduced census of 60 residents.

The leadership team at LOR is working on a plan to address the long-term staffing needs and reduce overtime use in 2026. Currently there are 12.00 vacant FTEs, which is an improvement over 2025.

The requested transfer of up to \$2 million from unrestricted General Fund fund balance will ensure adequate funding exists for all outstanding expenses to close the 2025 budget year.

Recommendation:

The Ramsey County Board of Commissioners resolved to:

Authorize the County Manager to transfer up to \$2 million of General Fund fund balance to the 2025 Lake Owasso Residence Enterprise Fund.

A motion to approve was made by Commissioner Jebens-Singh, seconded by Commissioner Xiong. Motion passed.

Aye: - 6: Jebens-Singh, McGuire, Miller, Moran, Ortega, and Xiong

Excused: - 1: McMurtrey

By: 
Jason Yang, Chief Clerk - County Board