



Board Workshop / Discussion Agenda

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

November 4, 2025 - 1:30 p.m.

Courthouse Room 220

WORKSHOP

1. **2026-27 Budget Addenda**

[2025-478](#)

Sponsors: Finance



Board of Commissioners

Request for Board Action

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

Item Number: 2025-478

Meeting Date: 11/4/2025

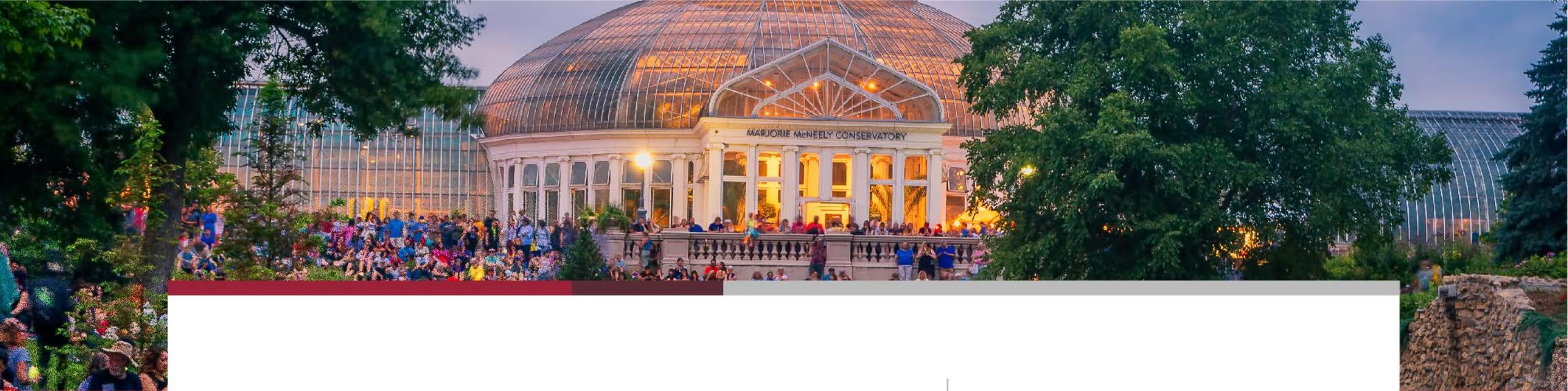
Sponsor: Finance

Title

2026-27 Budget Addenda

Attachment

1. Presentation
2. Budget Addenda



2026-27 Budget Addenda County Board Workshop

November 4, 2025



Agenda

- Background, County Manager Ling Becker
- Discussion of Addenda Items
- Key Dates 2026-27 Budget Timeline

Background

- Counties across the state and nation are navigating challenging times marked by significant cost shifts and unfunded mandates.
- Balancing a budget of responsible choices.
- On September 23, 2025, the Ramsey County Board of Commissioners adopted a 2026 maximum property tax levy of 9.75%
- Board provided direction to identify potential options for further reduction.

Reducing 2026 General Levy During Challenging Times

- Worked closely with the Core Budget Team, the Executive Team, and department leaders to develop additional strategies for the Board's consideration.
- Addenda for consideration include:
 - Department Director submitted 5% reduction exercise
 - Discussions and feedback that the Board provided
 - County Manager additional recommendations
- Each proposed item carries real impacts and reflects the need to carefully balance organizational and community priorities with the responsibility to limit property tax burden.
- Today's focus is primarily on 2026 General Levy.
- Biennial budget process that will re-engage the Board on a 2027 budget next year.

Addenda Categories

- Board opportunity to review and discuss these options in detail.
- Levy reductions come from three strategies:
 - **Budget Shifts:** Lowering the levy by reallocating levy-funded activities to alternative funding sources.
 - **Additional Revenue:** Reducing the levy through the identification and application of new revenue sources.
 - **Reductions:** Decreasing levy-supported investments within the budget.

Budget Shifts

Addenda Number	Title	Description	2026 Savings	2027 Savings	Type
1	Community & Economic Development Shift	Shifts personnel and program costs from the General Levy to the Housing and Redevelopment Authority (HRA) Levy	\$414,334	\$504,334	Shift
2	Housing Stability Shift	Shifts Family Service Center contract costs from the General Levy to Local Homeless Prevention Aid funding	\$305,877	\$305,877	Shift
3	Office of Safety and Justice Shift	Shifts funding for Alternative Response Initiative staff from General Levy to Opioid Settlement Resources		\$451,036	Shift
4	Parks & Recreation Shift	Shifts park maintenance personnel costs from the General Levy to Metropolitan Council operations and maintenance funding	\$40,000	\$40,000	Shift
5	Public Health Shift	Shifts Housing Stability Department operating costs from the General Levy to Opioid Settlement Resources	\$300,000	\$300,000	Shift
6	Public Works Shift	Shifts road maintenance costs from General Levy to County State Aid Highway (CSAH) Maintenance and Wheelage Tax revenues	\$332,018	\$332,018	Shift

Additional Revenue

Addenda Number	Title	Description	2026 Savings	2027 Savings	Type
7	Financial Assistance Services Revenue	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	Revenue
8	Finance-Investment Funds Revenue	Additional investment revenue	\$600,000	\$600,000	Revenue

Reductions

Addenda Number	Title	Description	2026 Savings	2027 Savings	Type
9	Community & Economic Development Reduction	Reduce Community & Economic Development General Levy by delaying CEO Next cohort	\$90,000	\$90,000	Reduction
10	Communications and Public Relations Reduction	Reduce Contribution to the Ramsey County Historical Society	\$40,000	\$40,000	Reduction
11	County Manager's Office Reduction	Reduce General Levy impact by 727 salary and County Manager furlough program	\$260,000	\$260,000	Reduction
12	County Manager's Office Reduction	Reduce Contribution to GREATER MSP	\$25,000	\$25,000	Reduction
13	County Manager's Office Reduction	Eliminate unassigned funding support for Residents First Strategic Priority	\$1,000,000	\$1,000,000	Reduction
14	County Manager's Office Reduction	Eliminate unassigned funding support for Strategic Priorities funding	\$500,000	\$500,000	Reduction
15	Finance Reduction	Reduce funding planned for 2026 indirect cost allocation plan	\$100,000		Reduction
16	Financial Assistance Services Reduction	Reduce Burial Assistance Funding for Low-Income Indigent Burial and Cremation Services	\$200,000		Reduction
17	Human Resources Reduction	Reduce Human Resources General Levy impact through Paid Family Medical Leave funding and delayed hiring	\$450,000	\$300,000	Reduction
18	Information Services Reduction	Reduce Information Technology Project (ITP) funds	\$300,000	\$300,000	Reduction
19	Office of Safety and Justice Reduction	Reduce internal planning and coordination capacity for the Alternative Response Initiative (ARI)		\$150,220	Reduction
20	Property Management Reduction	Reduce Ramsey County Sheriff Deputy coverage at Downtown Service Center in Metro Square	\$325,000	\$325,000	Reduction
21	Ramsey County Sheriff Reduction	Reduce Ramsey County Sheriff's Office community engagement funding	\$200,000	\$200,000	Reduction

Key Dates in the 2026-27 Budget Process

**Sept.
2**

County Manager presentation of proposed budget to County Board.

**Sept.
15, 16, 18,
19 & 22**

Department presentations to County Board.

**Sept.
15**

Joint Property Tax Advisory Committee reviews county, city and school district maximum levies.

**Sept.
22**

Public Hearing #1 (5 p.m. at Saint Paul City Hall – Ramsey County Courthouse).

**Sept.
23**

County Board certifies 2026 maximum property tax levy

**Oct.
20**

Presentation to Charter Commission.

**Nov.
10-24**

Notices of estimated taxes, values emailed/mailed to property owners.

**Dec.
11**

Truth in Taxation Public Hearing #2 (6:30 p.m. at Saint Paul City Hall – Ramsey County Courthouse).

**Dec.
16**

County Board approval of 2026/2027 Ramsey County budget and property tax levy.



2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Kari Collins/Josh Olson		
Department	Community & Economic Development		
Controller	Tom Och		
Levy Reduction Description	Shifts Personnel and Program Costs from the General Levy to the Housing and Redevelopment Authority (HRA) Levy		
Amount	<p align="center">Budget Shift</p> <p align="center">\$414,334 (2026) \$504,334 (2027)</p>	Budget Reduction	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET SHIFT

<p>Where are you shifting funds from and to? Are there operational impacts to these shifts?</p> <p>This addenda shifts \$414,334 in personnel and program costs in 2026 and \$504,334 in 2027 from the General Levy to the Housing and Redevelopment Authority (HRA) Levy.</p> <p>This funding shift has no direct impact on service delivery or staffing levels. Existing personnel and program activities will continue as planned.</p> <p>Staff will ensure full compliance with all applicable funding requirements through a combination of financial oversight, program monitoring, and adherence to county, state, and federal guidelines.</p>
--

<p>Other Notes</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Kari Collins / Naly Yang		
Department	Housing Stability		
Controller	Tom Och		
Levy Reduction Description	Shifts Family Service Center Contract Costs from the General Levy to Local Homeless Prevention Aid Funding		
Amount	Budget Shift \$305,877 (2026/2027)	Budget Reduction	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET SHIFT

Where are you shifting funds from and to? Are there operational impacts to these shifts?
<p>This addenda shifts \$305,877 in contract costs for the Family Service Center in 2026 and 2027 from the General Levy to Local Homeless Prevention Aid (LHPA) funding.</p> <p>The reallocation utilizes unspent direct assistance funds to support these service center expenses and does not impact service delivery or staffing at the Family Service Center.</p> <p>Staff will ensure full compliance with all applicable funding requirements through a combination of financial oversight, program monitoring, and adherence to county, state, and federal guidelines.</p>

Other Notes
<p>LHPA is expected to sunset in 2028. If not renewed, Housing Stability will lose a key revenue source, creating pressure on the General Levy to sustain current service levels.</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Gloria Reyes / Nadir Abdi		
Department	Office of Safety and Justice/Health and Wellness		
Controller	Chris Taylor		
Levy Reduction Description	Shifts Personnel Costs from the General Levy to the Opioid Settlement Resources to Support Staffing for the Alternative Response Initiative (ARI) Staff		
Amount	Budget Shift \$451,036 (2027)	Budget Reduction	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET SHIFT

Where are you shifting funds from and to? Are there operational impacts to these shifts?
<p>This addenda shifts \$451,036 in personnel costs from the General Levy to Opioid Settlement Resources to support staffing for the Alternative Response Initiative (ARI). This change reduces the General Levy investment for ARI from the originally proposed \$3,000,000 to \$2,548,964.</p> <p>Much of the County’s opioid settlement funding remains unobligated, and we will be convening a cross-functional team from various County departments to help determine priorities.</p> <p>Staff will ensure full compliance with all applicable funding requirements through a combination of financial oversight, program monitoring, and adherence to county, state, and federal guidelines.</p>

Other Notes
<p>There is an additional addenda for consideration in the Budget Reductions category that would further reduce the 2027 General Levy for ARI.</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Kari Collins/Mark McCabe		
Department	Parks & Recreation		
Controller	Tom Och		
Levy Reduction Description	Shifts Park Maintenance Personnel Costs from the General Levy to Metropolitan Council Operations		
Amount	Budget Shift \$40,000 (2026/2027)	Budget Reduction	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET SHIFT

Where are you shifting funds from and to? Are there operational impacts to these shifts?
<p>This addenda shifts \$40,000 in maintenance personnel costs in 2026 and 2027 from the General Levy to Metropolitan Council funding.</p> <p>This shift reduces the resources available for facility maintenance activities.</p> <p>Staff will ensure full compliance with all applicable funding requirements through a combination of financial oversight, program monitoring, and adherence to county, state, and federal guidelines.</p>

Other Notes
<p>The State of Minnesota appropriates maintenance and operations funding for the regional parks and trails system to the Metropolitan Council. The Metropolitan Council in turn appropriates or directs that funding to local Parks & Recreation agencies including Ramsey County.</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Kari Collins/Nadir Abdi/ Naly Yang /Amy Caron		
Department	Housing Stability /Public Health		
Controller	Tom Och/ Janelle White		
Levy Reduction Description	Shifts Housing Stability Department Operating Costs from the General Levy to Opioid Settlement Resources		
Amount	Budget Shift \$300,000 (2026/2027)	Budget Reduction	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET SHIFT

Where are you shifting funds from and to? Are there operational impacts to these shifts?
<p>This addenda shifts \$300,000 in Housing Stability Department operating costs in 2026 and 2027 from the General Levy to Opioid Settlement Resources.</p> <p>Much of the County’s opioid settlement funding remains unobligated, and we will be convening a cross-functional team from various County departments to help determine priorities.</p> <p>Staff will ensure full compliance with all applicable funding requirements through a combination of financial oversight, program monitoring, and adherence to county, state, and federal guidelines.</p>

Other Notes

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Kari Collins/ Brian Isaacson		
Department	Public Works		
Controller	Tom Och		
Levy Reduction Description	Shifts Road Maintenance Costs from the General Levy to County State Aid Highway (CSAH) Maintenance and Wheelage Tax Revenues		
Amount	Budget Shift \$332,018 (2026/2027)	Budget Reduction	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET SHIFT

Where are you shifting funds from and to? Are there operational impacts to these shifts?
<p>This addenda shifts \$332,018 in road maintenance operating costs in 2026 and 2027 from the General Levy to County State Aid Highway (CSAH) maintenance and Wheelage Tax revenues.</p> <p>This shift reduces departmental flexibility, as non-levy funds have more restrictive allowable uses.</p> <p>Staff will ensure full compliance with all applicable funding requirements through a combination of financial oversight, program monitoring, and adherence to county, state, and federal guidelines.</p>

Other Notes
<p>Public Works uses a blended funding model including the General Levy, CSAH funds, and the Wheelage Tax revenue to perform work across Ramsey County.</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Karen Francois/Ali Ali		
Department	Financial Assistance Services		
Controller	Janelle White		
Levy Reduction Description	Additional Revenue as a Result of Enterprise and Administrative Services (EAS) Move to Financial Assistance Services (FAS) Through the Random Moment Time Study (RMTS).		
Amount	Budget Shift	Budget Reduction	Additional Revenue \$500,000 (2026/2027)

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

ADDITIONAL REVENUE

What are risks that this revenue would not be realized?
<p>This addenda adds \$500,000 annually in 2026 and 2027.</p> <p>Beginning in 2026, new revenue will be captured following the 2025 transfer of the EAS team to FAS. This alignment enhances cost allocation and efficiency while maximizing federal reimbursement through the Random Moment Time Study (RMTS).</p>

How sustainable is the proposed revenue over the next 2-4 years?
<p>The EAS to FAS transition creates long-term stability and supports federal cost reimbursement. With continued RMTS oversight, the department expects reliable revenue through the biennium and beyond.</p>

Other Notes

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Alex Kotze		
Department	Finance		
Controller	Holly Pratt		
Levy Reduction Description	Additional Investment Revenue		
Amount	Budget Shift	Budget Reduction	Additional Revenue \$600,000 (2026/2027)

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

ADDITIONAL REVENUE

What are risks that this revenue would not be realized?
<p>This addenda adds \$600,000 in investment revenue annually in 2026 and 2027.</p> <p>Investment income is market dependent. Finance's Debt, Investment and Treasury team uses a balanced short-and-long-term investment strategy. Recent strong performance gives confidence in achieving returns in 2026 and beyond, with risks tied to stock market and interest rate fluctuations.</p>

How sustainable is the proposed revenue over the next 2-4 years?
<p>This revenue is expected to be sustainable for the next 3–5 years, reflecting a reasonable 2.5% rate of return.</p>

Other Notes

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Kari Collins/Josh Olson		
Department	Community & Economic Development		
Controller	Tom Och		
Levy Reduction Description	Reduce Community & Economic Development General Levy by Delaying CEO Next Cohort		
Amount	Budget Shift	Budget Reduction \$90,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p> <p>This addenda reflects a \$90,000 reduction in 2026 and 2027, delaying the CEO Next cohort until 2027, when the HRA Levy is expected to expand to include Economic Development Authority (EDA) programming.</p> <p>CEO Next is a business retention and expansion program that supports second-stage companies through customized research, strategic planning, and peer-to-peer learning to help strengthen the local economy and job creation.</p>
--

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> HRA Levy is anticipated to expand to include Economic Development Authority programming in 2027.

<p>Other Notes</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Karen Francois/Rose Lindsay		
Department	Communications and Public Relations		
Controller	Tom Oertel		
Levy Reduction Description	Reduce Contribution to the Ramsey County Historical Society		
Amount	Budget Shift	Budget Reduction \$40,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p>
<p>This addenda reflects a \$40,000 reduction in both 2026 and 2027 to the County’s annual contribution to the Ramsey County Historical Society’s (RCHS) general operations. This change represents a 45% reduction in the County’s contribution.</p>

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> • Encourage RCHC to connect with local historical and cultural organizations for collaboration and shared funding strategies. • Partner to identify opportunities to share costs and develop new revenue stream.
--

<p>Other Notes</p> <p>The County currently allocates \$87,425 annually to support the Historical Society.</p>
--

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Ling Becker		
Department	County Manager’s Office		
Controller	Holly Pratt		
Levy Reduction Description	Reduce General Levy impact by 727 Salary and County Manager Furlough Program		
Amount	Budget Shift	Budget Reduction \$260,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p> <p>This addenda reflects a \$260,000 reduction in both 2026 and 2027 that requires all employees on the 727 Performance Pay Salary Plan, as well as the County Manager, to take 16 hours of unpaid leave each year during the 2026–2027 biennium. All affected employees are unrepresented and Employees in these positions remain eligible for annual step increases and performance-based pay.</p>
--

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> • Furlough time will be scheduled to ensure uninterrupted resident services and smooth operations. • Scheduling will follow the same approach currently used to manage vacation requests and other employee time off.

<p>Other Notes</p> <p>The 727 Performance Pay Salary Plan includes approximately 265 positions, encompassing senior leadership and information technology (IT) staff.</p> <p>The County Manager is employed under an annual contract with the County Board that defines salary and employment terms.</p> <p>This approach commits the County Board to a levy increase in 2028 when the furlough requirement ends, as these costs will revert to the General Levy in the next biennial budget.</p> <p>In 2025, Hennepin County introduced a special leave without pay program, which required senior leaders to take 24 hours of unpaid leave during that year.</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Ling Becker		
Department	County Manager’s Office		
Controller	Holly Pratt		
Levy Reduction Description	Reduce Unassigned Funding Support for Residents First Strategic Priority		
Amount	Budget Shift	Budget Reduction \$1,000,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

Operational Impact:

Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?

This addenda reflects a \$1 million reduction in both 2026 and 2027 through the elimination of remaining funding for the Residents First strategic priority. These funds are currently unassigned.

What strategies can reduce the impact of this reduction?

- Program areas designed their base budgets to align with the County’s strategic priorities.
- Program-level funds should be invested in the highest priority areas.
- Initiatives previously supported by Strategic Priorities funding that are critical should be sustained through other sources, such as program-area dedicated levy or grant funding.

Other Notes

The Residents First initiative was originally funded with a \$2 million annual allocation in the 2024–2025 budget. The County Manager’s proposed 2026–2027 budget reduced that amount by \$1 million.

This addenda fully eliminates the remaining funding for the initiative.

Residents First projects will transition and be operationalized within the appropriate departments.

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Ling Becker		
Department	County Manager’s Office		
Controller	Holly Pratt		
Levy Reduction Description	Reduce Unassigned Funding Support for Residents First Strategic Priority		
Amount	Budget Shift	Budget Reduction \$1,000,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

Operational Impact:
Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?

This addenda reflects a \$1 million reduction in both 2026 and 2027 through the elimination of remaining funding for the Residents First strategic priority. These funds are currently unassigned.

What strategies can reduce the impact of this reduction?

- Program areas designed their base budgets to align with the County’s strategic priorities.
- Program-level funds should be invested in the highest priority areas.
- Initiatives previously supported by Strategic Priorities funding that are critical should be sustained through other sources, such as program-area dedicated levy or grant funding.

Other Notes

The Residents First initiative was originally funded with a \$2 million annual allocation in the 2024–2025 budget. The County Manager’s proposed 2026–2027 budget reduced that amount by \$1 million.

This addenda fully eliminates the remaining funding for the initiative.

Residents First projects will transition and be operationalized within the appropriate departments.

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Maria Sarabia/Michael Soto		
Department	County Manager’s Office/Enterprise Strategy		
Controller	Holly Pratt		
Levy Reduction Description	Reduce Unassigned Funding Support for Strategic Priorities Funding		
Amount	Budget Shift	Budget Reduction \$500,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p>
<p>This addenda reflects a \$500,000 reduction in both 2026 and 2027 by eliminating the remaining funding for the Strategic Priority funding. These funds are unassigned at this time.</p>

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> • Program areas designed their base budgets to align with the County’s strategic priorities. • Program-level funds should be invested in the highest priority areas. • Initiatives previously supported by Strategic Priorities funding that are critical should be sustained through other sources, such as program-area dedicated levy or grant funding.

<p>Other Notes</p> <p>This addenda fully eliminates the remaining funding for the initiative.</p>
--

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Alex Kotze		
Department	Finance		
Controller	Holly Pratt		
Levy Reduction Description	Reduction of Funding for the Planned 2026 Review of the County’s Indirect Cost Allocation Plan		
Amount	Budget Shift	Budget Reduction \$100,000 (2026)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p>
<p>This addenda reflects a \$100,000 reduction in 2026 for the planned 2026 comprehensive review of the County’s indirect cost allocation plan. With the new Enterprise Resource Planning (ERP) system currently being implemented, it will be more effective to conduct the review after the system is in place.</p>

<p>What strategies can reduce the impact of this reduction?</p>
<ul style="list-style-type: none"> • No negative impacts are anticipated. • Delay better aligns with the new ERP implementation timeline.

<p>Other Notes</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Karen Francois/Ali Ali		
Department	Financial Assistance Service		
Controller	Janelle White		
Levy Reduction Description	Reduction of Burial Assistance Funding for Low-Income Indigent Burial and Cremation Services		
Amount	Budget Shift	Budget Reduction \$200,000 (2026)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p>
<p>This addenda reflects a \$200,000 reduction in 2026 for the Burial Assistance Fund. The County Manager’s proposed budget increased funding for low-income indigent burial and cremation services from \$550,000 to \$950,000 for both 2026 and 2027. The reduction establishes a slower growth path by lowering the 2026 allocation by \$200,000, with the full investment of \$950,000 restored in 2027.</p> <p>This change still represents an increase compared to the current budget. The county will continue to meet its statutory obligations while placing greater emphasis on careful rate and payment management.</p>

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> To help manage the impact, the county may consider updating the rate schedule to better align with actual service costs while staying within available funding. Quarterly reviews and monitoring through 2026–2027 will help ensure the program remains responsive to both demand and financial capacity.

<p>Other Notes</p> <p>State law requires counties to provide burial assistance for residents without means, though it does not prescribe a specific funding mechanism. Most counties support this program through their General Levy. Ramsey County has historically offered a broad and culturally responsive program.</p>
--

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Patience Ferguson		
Department	Human Resources		
Controller	Holly Pratt		
Levy Reduction Description	Reduction in Human Resources Costs Through Paid Family and Medical Leave (PFML) Fund Resources and Delayed Hiring		
Amount	Budget Shift	Budget Reduction	Additional Revenue
		\$450,000 (2026) \$300,000 (2027)	

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p>
<p>This addenda reflects a \$450,000 reduction in 2026 and a \$300,000 reduction in 2027 within Human Resources, achieved through two adjustments.</p> <p>First, two Paid Family and Medical Leave (PFML) staff will be funded through PFML funds included in the 2026-2027 budget. This change is possible because program costs are lower than anticipated, resulting in \$300,000 General Levy savings in the Human Resources budget.</p> <p>Second, the hiring of one additional staff member for Diversity and Organizational Development will be delayed until 2027, generating an additional \$150,000 General Levy savings in 2026.</p>

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> • HR is reviewing operational efficiencies that may result from upcoming employee retirements. • The department will assess and update job descriptions to align with current and future organizational needs. • Focus on hiring and maximizing skill sets to best support HR and the broader organization.
--

<p>Other Notes</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Karen Francois/Chetan Ganatra		
Department	Information Services		
Controller	Tom Oertel		
Levy Reduction Description	Reduction of Information Technology Project (ITP) Funds		
Amount	Budget Shift	Budget Reduction \$300,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p>
<p>This addenda reflects a \$300,000 reduction in 2026 and 2027 to the Information Technology Project funds. The annual appropriation is \$4.5 million.</p> <p>The Technology Governance Committee (TGC) will continue to prioritize the most critical and high-impact initiatives.</p>

<p>What strategies can reduce the impact of this reduction?</p>
<ul style="list-style-type: none"> • The Technology Governance Committee (TGC) carefully reviews each project before approval and encourages departments to explore alternative funding sources for technology initiatives. • When department or grant funding is unavailable, the reduced allocation may result in extended timelines for certain projects.

<p>Other Notes</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Gloria Reyes / Nadir Abdi		
Department	Office of Safety and Justice in Partnership with Health and Wellness		
Controller	Chris Taylor		
Levy Reduction Description	Reduction of Office of Safety & Justice Alternative Response Initiative Planning Staff		
Amount	Budget Shift	Budget Reduction \$150,220 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p> <p>This addenda reflects a \$150,220 reduction in 2027 through the reduction of 1.5 FTEs in the Office of Safety and Justice (OSJ). This change will reduce internal planning and coordination capacity for the Alternative Response Initiative (ARI) recognizing the project is being operationalized.</p> <p>The OSJ planning team currently serves as the operational hub for ARI, overseeing its cross-departmental budget, data systems, technology, training coordination, and community engagement infrastructure. Beginning in 2027, as ARI is fully operationalized, this work will be supported by 1.0 FTE in planning support.</p>

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> • Redistribute coordination functions across ARI departments by leveraging existing administrative capacity within Social Services. • Utilize ECC planning specialists to support ongoing cross-departmental communication and collaboration.

<p>Other Notes</p>

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Kari Collins/Jean Krueger		
Department	Property Management		
Controller	Tom Och		
Levy Reduction Description	Reduction of Sheriff Deputy Coverage at Downtown Service Center in Metro Square		
Amount	Budget Shift	Budget Reduction \$325,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

Operational Impact:
Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?

This addenda reflects a \$325,000 reduction in both 2026 and 2027 through reducing deputy staffing hours at the Downtown Service Center (DSC) in Metro Square.

At present, four deputies provide staggered coverage between 7:30 a.m. and 5:00 p.m., ensuring at least two deputies are on-site at all times. Under the revised plan, staffing will be reduced to two deputies with adjusted hours, anticipated at 8:30 a.m. to 4:30 p.m.

While this creates a 30-minute window without on-site coverage at the beginning of the day, the Service Center’s primary public operating hours (8:00 a.m.–4:30 p.m.) will continue to be supported. Data indicate that the majority of deputy responses occur midday, which remains fully covered under the new schedule. It is important to note that other county Service Centers, including those in Maplewood and Roseville, operate successfully without on-site deputies, as do other resident-facing facilities.

What strategies can reduce the impact of this reduction?

- Coordinate with the Service Center Leadership Team to address ongoing safety concerns and ensure the well-being of both employees and residents.
- Leverage contracted security: Security staff will cover early/late hours, breaks, and lunches, with St. Paul Police available via 911 when needed.
- Increase management presence: Leadership visibility in the DSC waiting room can reassure staff during non-deputy hours.
- Build staff capacity: Training in de-escalation and emergency procedures will help staff manage lower-level incidents.
- Use existing safety tools: Cameras, audio monitoring, and workstation alert buttons support quick notification and response.

Other Notes

This change also brings the Downtown Service Center into alignment with suburban Service Centers, creating greater consistency across sites.

2026-27 Biennial Budget – Addenda Items to Reduce the Levy

DCM and Director	Gloria Reyes/ Bob Fletcher		
Department	Ramsey County Sheriff's Office		
Controller	Chris Taylor		
Levy Reduction Description	Reduction in Community Engagement Funding		
Amount	Budget Shift	Budget Reduction \$200,000 (2026/2027)	Additional Revenue

As part of your response to any questions, consider how this action corresponds to the County Manager Budget Themes. Complete the appropriate section:

BUDGET REDUCTION

<p>Operational Impact: Which functions or activities will be impacted? How will this affect service levels, response times, or quality? Are there compliance, regulatory, or safety risks introduced by this cut? How will this cut affect the people or groups who rely on this service/area?</p> <p>This addenda reflects a \$200,000 reduction in both 2026 and 2027 to the proposed new funding for the Ramsey County Sheriff's Office community engagement efforts, leaving a total of \$100,000 in the department.</p> <p>The remaining funding will support initiatives to strengthen community engagement through partnerships with county departments, coordinated by the assigned Racial and Health Equity Administrator.</p>
--

<p>What strategies can reduce the impact of this reduction?</p> <ul style="list-style-type: none"> • These were new funds, so there will be no immediate impact on existing programs.

<p>Other Notes</p>
