

25 Addenda Tracking

12/17/2024

	2025 Budget				
	FTEs	Appropriations	Revenue	Fund Balance	Levy
2025 County Manager Proposed Supplemental Budget	4,260.47	848,554,948	457,695,938	2,497,064	388,361,946
Strategic Team & General County Purposes					
Finance					
PACT Centralization in Finance					
Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. As a result of this realignment, 14 FTEs and a budget of \$1,922,206 is transferred to Finance from three service teams. Additionally, 1.0 FTE is added for a total of 15.0 new FTEs in the finance department.					
Information and Public Records is transferring a total of 2 FTE and \$270,024 of funding, including 1.0 FTE and a budget of 124,140 from Information Services and 1.0 FTE and a budget of 145,884 is from Enterprise Administrative Services.	2.00	270,024			270,024
Economic Growth and Community Investment is transferring a total of 2 FTE and \$270,000 of budget. This includes 1 FTE and corresponding budget of \$70,000 from Parks and Recreation and 1 FTE and associated budget of \$50,000 from Workforce Solutions, as well as funding in the amount of \$50,000 from Community and Economic Development and \$100,000 from Public Works.	2.00	270,000			270,000
Health And Wellness is transferring 10 FTEs and \$1,382,182 of funding, including 2 FTEs and associated budget from Public Health, 6 FTEs and associated budget from Health and Wellness Administration and 2FTEs and associated budget from Corrections	10.00	1,382,182			1,382,182
The PACT complement was established with a borrowed position from the County Manager Pool. Finance is requesting a new permanent FTE be created to replace the FTE that will be returned to the County Manager Pool at the end of 2024.	1.00				
Treasury/Receipting Function Move to Finance					
Ramsey County, in an effort to streamline and enhance operational efficiency, has decided to centralize County treasury functions into the Finance department. This change better aligns with the strategic financial management objectives of the County. Total impact is 2.5 FTE and \$245,079 of funding.					
Receipting functions, which were previously part of the Information and Public Records (IPR) service team, were moved to the Finance department. As a result, 1 FTE and the related budget of \$145,884 from Enterprise & Administrative Services and 1 FTE and related budet of \$83,016 from the Unified Team in IPR was transferred to the Finance department.	2.00	162,516			162,516
Receipting functions which were previously part of Health and Wellness Administration were moved to the Finance Department . As a result, 0.5 FTE and the related budget of \$82,563 was transferred to the Finance Department.	0.50	82,563			82,563
Health and Wellness Service Team					
Office of Health and Wellness					
Transfer 54.80 FTEs from Health and Wellness Administration, Community Corrections, Lake Owasso Residence and Public Health to Office of H&W to centralize fiscal functions for the Service Team.					
Centralizing fiscal services for the Health and Wellness Service Team will create teams by functional area. This ensures best practices are implemented, consistent workflows across all departments, cross training and backup availability, while enhancing and improving fiscal support for the departments. Approved by County Manager.					
	54.8	5,762,409			5,762,409
Community Corrections					

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2025 Budget				
FTEs	Appropriations	Revenue	Fund Balance	Levy

Transfer 6.00 FTE from Community Corrections to Office of Health & Wellness.

This transfer is part of the centralization of fiscal services for the Service Team will create teams by functional area. This ensures best practices are implemented, consistent workflows across all departments, cross training and backup availability, while enhancing and improving fiscal support for the departments. Approved by County Manager

-6	(737,038)			(737,038)
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Transfer 2.00 FTEs from Community Corrections to Office of Finance Division of Purchasing and Contracting (PaC) Team

Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. Approved by County Manager

-2.00	(254,208)			- (254,208)
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Public Health

Increase 5.00 FTEs for Public Health Environmental Health's Environmental Service Center in Roseville

The Environmental Service Center in Roseville is projected to open 9 months ahead of schedule and under budget. The increase of 5.00 FTEs is will be necessary to operated the facility. Approved by County Manager.

5.00	553,560		553,560	-
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Transfer 2.00 FTEs from Public Health to Office of Finance Division of Purchasing and Contracting (PACT) Team.

Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. Approved by County Manager

-2.00	(274,051)			(274,051)
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Transfer 10.55 FTE from Public Health to Office of Health & Wellness

This transfer is part of the centralization of fiscal services for the Service Team will create teams by functional area. This ensures best practices are implemented, consistent workflows across all departments, cross training and backup availability, while enhancing and improving fiscal support for the departments. Approved by County Manager.

-10.55	(1,207,484)			(1,207,484)
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Health and Wellness Administration

Transfer 6.00 FTEs from Health and Wellness Administration to Office of Finance Division of Purchasing and Contracting (PACT) Team

Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. Approved by County Manager

-6.00	(853,923)			(853,923)
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Transfer .50 FTE from Health and Wellness Administration to Finance Treasury Team

The Treasury Team in Finance will begin posting payments in iPayment currently being done in Health and Wellness Administration. The transfer of the work will include a transfer of .50 FTE and the corresponding budget. This will bring consistency to all HWST departments' receipting. Approved by County Manager.

-0.50	(82,563)			(82,563)
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Transfer 36.25 FTE from Health and Wellness Administration to Office of Health & Wellness

This transfer is part of the centralization of fiscal services for the Service Team will create teams by functional area. This ensures best practices are implemented, consistent workflows across all departments, cross training and backup availability, while enhancing and improving fiscal support for the departments. Approved by County Manager

-36.25	(3,648,277)			(3,648,277)
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Transfer 39.50 FTEs from Health and Wellness Administration to Social Services (26.50) and Financial Assistance Services (13.00).

This transfer is to better align services with the program areas. Approved by County Manager.

-39.50	(3,983,327)			(3,983,327)
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Social Services

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	2025 Budget				
	FTEs	Appropriations	Revenue	Fund Balance	Levy
Grant Award: Minnesota Department of Human Services (DHS) funding for the Substance Abuse and Mental Health Services Administration (SAMSHA) for the Mental Health Urgent Care (MHUC). A grant award with Substance Abuse and Mental Health Services Administration for the period upon execution through September 29, 2025, in the amount of \$1,000,000. The pilot project, Mental Health Urgent Care provides an opportunity for the county to determine the level of community need and use of extended services for youth, the demographics of those served and whether the target population is served, and the actual cost of operations. Resolution #B2024-431.		1,000,000	1,000,000		-
Increase 2.00 FTEs in Social Services for expand services in the Mother's First program. DHS Mother's First grant is providing funding for the role of a certified peer recovery specialist. This position is a unique role that has lived experience with mental health and substance use recovery. This provides the opportunity to serve more women and children by providing peer support. DHS is also funding an intern position. Resolution #2023-399	2.00				-
Increase Social Services 26.50 FTEs from the transfer of Health and Wellness Administration This transfer is to better align services with the program areas. Approved by County Manager.	26.50	3,012,884			3,012,884
Transfer 2.00 FTE from Lake Owasso Residence to Office of Health & Wellness This transfer is part of the centralization of fiscal services for the Service Team will create teams by functional area. This ensures best practices are implemented, consistent workflows across all departments, cross training and backup availability, while enhancing and improving fiscal support for the departments. Approved by County Manager.	-2.00	(169,610)			(169,610)
Financial Assistance Increase Financial Assistance Services 13.00 FTEs from the transfer of Health and Wellness Administration This transfer is to better align services with the program areas. Approved by County Manager.	13.00	970,443			970,443
Safety and Justice Service Team					
** No addenda items included for the Safety and Justice Service Team **					
Information and Public Records Service Team					
Office of IPR					
Treasury/receipting function move to Finance Ramsey County, in an effort to streamline and enhance operational efficiency, has decided to centralize County treasury functions into the Finance department. This changes better aligns with the strategic financial management objectives of the County. In 2024, as part of this transition, receipting function which was previously part of the Unified Team was moved to the Finance department. As a result, 1.00 FTE and 79,500 budget is moving from Office of IPR to Finance.	(1.00)	(79,500)	-	-	(79,500)
Unified Team					
Treasury/receipting function move to Finance Ramsey County, in an effort to streamline and enhance operational efficiency, has decided to centralize County treasury functions into the Finance department. This changes better aligns with the strategic financial management objectives of the County. In 2024, as part of this transition, receipting function which was previously part of the Unified Team was moved to the Finance department. As a result, 1.00 FTE and 83,016 budget is moving from Unified Team to Finance.	(1.00)	(83,016)	-	-	(83,016)
Information Services					
PACT Centralization in Finance					

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2025 Budget				
<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
(1.00)	(124,140)	-	-	(124,140)

Enterprise & Administrative Services (EAS)

PACT Centralization in Finance

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(1.00)	(145,884)	-	-	(145,884)
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Economic Growth and Community Investment Service Team

Parks and Recreation

Late Fees for Arenas

Creation of late fees for arena ice and dry floor rentals. Late fee will be 8% plus tax of the total outstanding invoice every 30 days. Revenue will follow where the charge originated. Revenue and Appropriation Budget for the department will be adjusted to reflect amount collected from the late fee as it is implemented/collected in 2025.

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Late Fees for Winter Rec and Tamarack

Creation of late fees Winter Rec and Tamarack. Late fee will be 8% plus tax of the total outstanding invoice every 30 days. Revenue will follow where the charge originated. Revenue and Appropriation Budget for the department will be adjusted to reflect amount collected from the late fee as it is implemented/collected in 2025.

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PACT Centralization in Finance

Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. Approved by County Manager

-1.00	(70,000)			(70,000)
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Property Management

New Building - Environmental Service Center.

The opening of the Environmental Service Center in 2025 require a budget be established in property management for the maintenance of the facility.

419,945	419,945			-
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Metropolitan Council Lease Extension

Metropolitan Council will extend their lease from February 28, 2025 to December 31, 2025. Current rate per month is \$23,741.43.

237,414	237,414			-
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Workforce Solutions

People in Action Sub-Grant

\$100,000 is for a grant to Ramsey County for a subgrant with People in Action to provide workforce development programming. This amount is available until June 30, 2026, and 40 percent of the amount must be expended within the city of St. Paul. Grants provided by People in Action must be awarded through at least two requests for proposals. This is a onetime appropriation and these are Workforce Development Funds. The language can be found in Article 1, Section 2, Subd. 3(q)

100,000	100,000			-
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Justice Impact Navigator

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12/17/2024

	2025 Budget				
	FTEs	Appropriations	Revenue	Fund Balance	Levy
<p>\$100,000 is for a grant to Ramsey County for a Justice Impact Navigator to support Ramsey County residents who have a justice impact or who are reentering the community after incarceration to connect to resources with a focus on employment and training supports. Funds must be used for a navigator pilot and other administrative expenses such as outreach, marketing, and resources for residents. This is a onetime appropriation. This language can be found in Article 1, Section 2, Subd. 3 (dd).</p>		100,000	100,000		-
<p>PACT Centralization in Finance</p> <p>Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. Approved by County Manager</p>	-1.00	(50,000)			(50,000)
<p>Public Works</p> <p>Increase 2025 Revenue and Appropriations - Transportation Advancement Account (TAA)</p> <p>As a result of 2023 Legislation, Ramsey County will be receiving a portion of the new Regional Transportation Sales and Use Tax. An estimate for 2025 was provided by the Minnesota Department of Transportation - State Aid Office.</p>		18,218,902	18,218,902		-
<p>Increase Estimated CSAH Maintenance Revenue and Appropriations - TAA</p> <p>As a result of 2023 Legislation, Ramsey County will be receiving a portion of the new Regional Transportation Sales and Use Tax as County State Aid Highway Funds. An estimate for 2025 was provided by the Minnesota Department of Transportation - State Aid Office.</p>		88,055	88,055		-
<p>Increase Estimated CSAH Construction Revenue and Appropriations - TAA</p> <p>As a result of 2023 Legislation, Ramsey County will be receiving a portion of the new Regional Transportation Sales and Use Tax as County State Aid Highway Funds. An estimate for 2025 was provided by the Minnesota Department of Transportation - State Aid Office.</p>		132,082	132,082		-
<p>PACT Centralization in Finance</p> <p>Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. Approved by County Manager</p>		(100,000)			(100,000)
<p>Community Economic Development</p> <p>PACT Centralization in Finance</p> <p>Ramsey County has undertaken PACT, an initiative to centralize purchasing and contracting activities in a single department to improve procurement process. This initiative was operationalized in 2024 and procurement teams across the County have been moved to a new Purchasing & Contracting division in the Finance department. Approved by County Manager</p>		(50,000)			(50,000)
<p>Office of EGCI</p> <p>Convert Two Contractor Positions to FTEs</p> <p>Convert 2.0 Contractor positions to full time county employees. Funds to pay staff are already included in the budget, so only the 2.0 FTE increase is needed to implement this change.</p>	2.00				-

25 Addenda Tracking

12/17/2024

	2025 Budget				
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
Countywide Initiatives					
<i>Debt Service</i>					
Adjust 2025 budget to account for 2024 bond issuance	-	2,264,085	-	2,264,085	-
Correct 2025 MPFA loan repayment, per debt service schedule		(3,950)	(3,950)		-
General levy debt service correction		(200)		(200)	-
<u>Commissioner budget addenda recommended to adjust the 2025 County Manager Approved Budget</u>					
** No commissioner addenda items identified **					
2025 Final Supplemental Approved Budget	4,270.47	871,664,841	477,988,386	5,314,509	388,361,946
Change from County Manager Supplemental Proposed	10.00	23,109,893	20,292,448	2,817,445	-