

# Department of Public Health & Environment

Recommended 2022 Budget  
August 10, 2021



# Thank You!

- County Board
- Administration
- County Departments
- Public Health and Environment employees
- Medical providers
- Public Officials – Cities, Towns, Schools, State Agencies
- Business and Industry Leaders
- County residents

# Damage Assessment Phase & Opportunities for Change

- Social isolation
- Health information/misinformation
- Environmental changes
- Health Equity
- Social determinants of health

# Key Challenges for 2022

COVID-19 pandemic response and community recovery:

- Support ongoing vaccine distribution and potential role in administering booster shots
- Partner with community cultural leaders to promote vaccine confidence and increase vaccination uptake rates

**To Address the Challenge:**

- **Disease Prevention and Control Team**
- **Healthy Communities Team**
- Mobile vaccination trailer
- Other strategies to reach underserved populations
- Community Outreach and Education efforts
- COVID response and ARPA funds

# Key Challenges for 2022

Support the mental health and well-being of residents in the community

## To Address the Challenge:

- **Healthy Communities Team**
- **Family Home Visiting Teams**
- Continue development of WellSpring project
- Partner with Schools and community groups to improve mental health and well-being, reduce mental illness, and self-harm or suicide for all ages
- Reduce ACEs and improve healthy brain development

# Key Challenges for 2022

## Develop leadership capacity for human services in Jail

- Inmates receiving physical, dental, mental health, chemical health and re-entry services
- Current collaboration includes Sheriff's Office, Community Services Department, Community Corrections Department, PHE and Hazelden Betty Ford Foundation
- Lacks formal oversight and manager support

## To Address the Challenge:

- **Jail Medical Unit/MORE Project**
- Sr. Program Manager funded by 3 Departments to oversee and develop human services delivery
- Continue medical treatment for opioid use disorder
- Seek additional outside grant funding for health and human services in Jail

# Key challenges for 2022

PHE will continue to support the Ramsey/Washington Recycling & Energy Board in:

- Developing enhancements to the Recycling & Energy Center to recover recyclables and organics and divert from landfill or incineration.
- Securing anaerobic digestion capacity in the metro for management of the recovered organics.
- Evaluating technologies such as gasification, chemical recycling, or anaerobic digestion for management of the remaining refuse derived fuel (RDF) produced.

**To Address the Challenge:**

- **Recycling and Energy Board**
- Joint Activities Budget – community/individual behavior changes needed to support waste processing improvements
- Working with Business and Industry to effect environmental change and meet Statewide goals
- Research and Development for new waste management strategies – who will be our “new” partners?

# Key challenges in 2022

## Collaborate with Public Works

- Designs for northern Environmental Center,
- Permanent northern yard waste collection facility, and
- Central yard waste collection facility.

## To Address the Challenge:

- **Environmental Protection Team**
- **Community Environmental Resources Team**
- Funds are committed to Capital Improvement Plan
- County Environmental Charge funds support these activities
- Support residents efforts to be environmentally responsible and healthy



# Key challenges for 2022

Develop internal capacity and expertise to address racial health disparities

- Building meaningful relationships between PHE and local cultural community leaders

**To Address the Challenge:**

- **PHE Administration – Strategic Plan**
- **Healthy Communities Team**
- Assign responsibility for Diversity, Equity and Inclusion efforts and measurement of improved health outcomes
- Establish staff positions and community liaisons
- Provide education, training and support for PHE employees to gain understanding and skills
- COVID response and ARPA funding

# Key challenges for 2022

There is no community clinic in the County

- PHE is challenged to form collaborative partnerships to increase access for no or low cost medical services,
- Sexually transmitted infections (STI) education, testing and screening resources that serve our young adult population are of particular concern.

**To Address the Challenge:**

- **PHE Administration**
- **Disease Prevention and Control Team**
- Initiate and engage community partners in dialogue and needs assessment
- Increase access to available screening and testing services offered by PHE
- Enhance and expand our partnerships to improve access to services, e.g. Century College and many non-profit agencies
- ARPA funding

# Key challenges for 2022

3M Settlement projects ensure safe drinking water and enhancing natural resources in southern Washington County

- Support efforts to ensure all affected communities in Washington County are equitably served by the Minnesota Pollution Control Agency and Department of Natural Resources plans for drinking water supply systems.

## To Address the Challenge:

- **PHE Administration**
- **Planning and Performance Management Team**
- **Environmental Protection Team**
- Waste Management Service Charge (Parcel Fee) supports staffing to protect Groundwater.
- Planning staff convene and facilitate Water Consortium
- Education and Information impact water governance, policy making and water conservation
- Continually seek and secure financial resources (e.g. 3M Settlement) to support groundwater protection

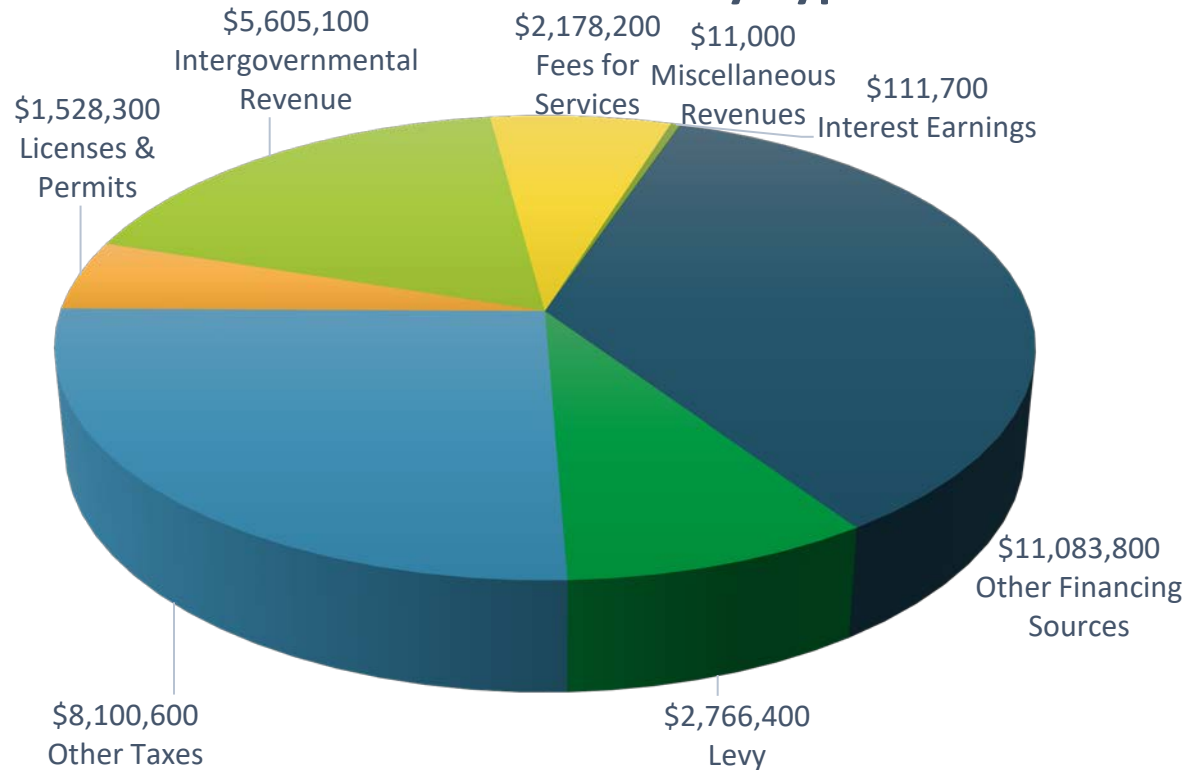
# Budget Summary

Revenue	2021	2022	% Change
County Net Levy	\$2,599,700	\$2,766,400	6%
Non-Levy Revenue	\$17,398,700	\$28,618,700	64%

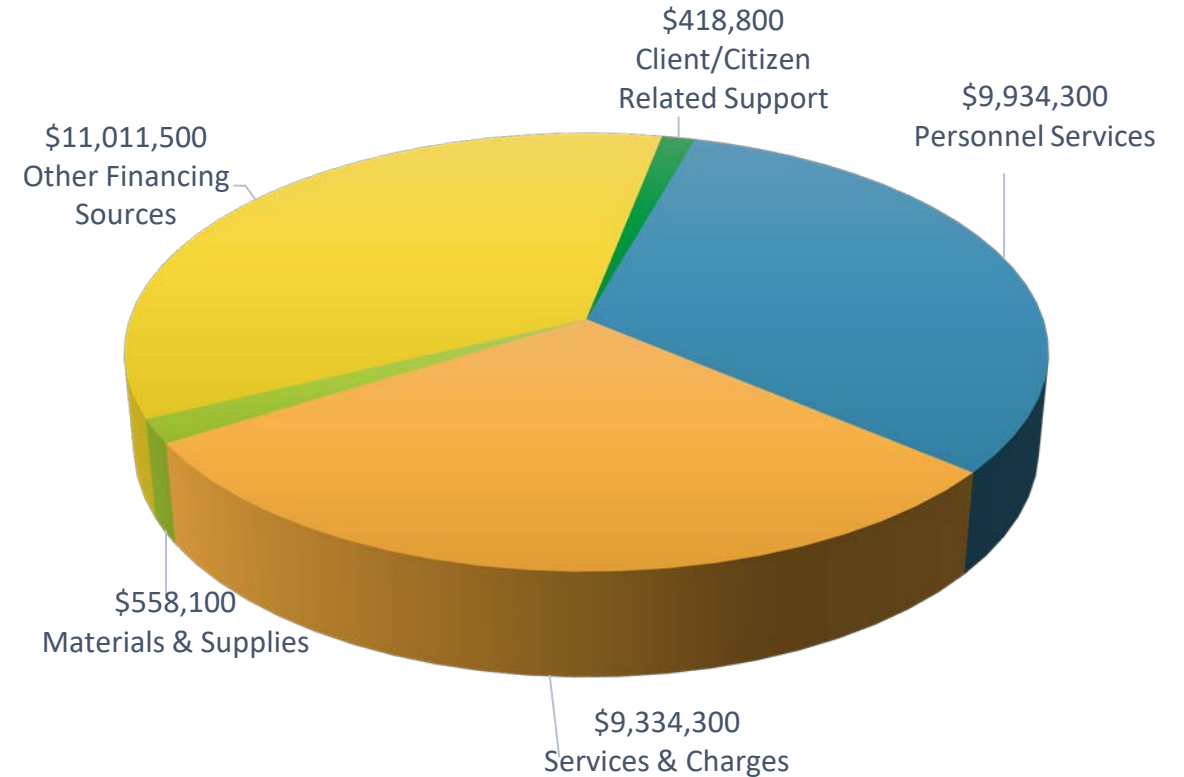
Expenditures	2021	2022	% Change
Client/Citizen Related Support	\$293,800	\$418,800	43%
Personnel Services	\$9,438,700	\$9,934,300	5%
Services & Charges	\$7,918,900	\$9,334,300	18%
Materials & Supplies	\$528,200	\$558,100	6%

# Public Health & Environment

### 2022 Revenues By Type



### 2022 Expenditures By Type



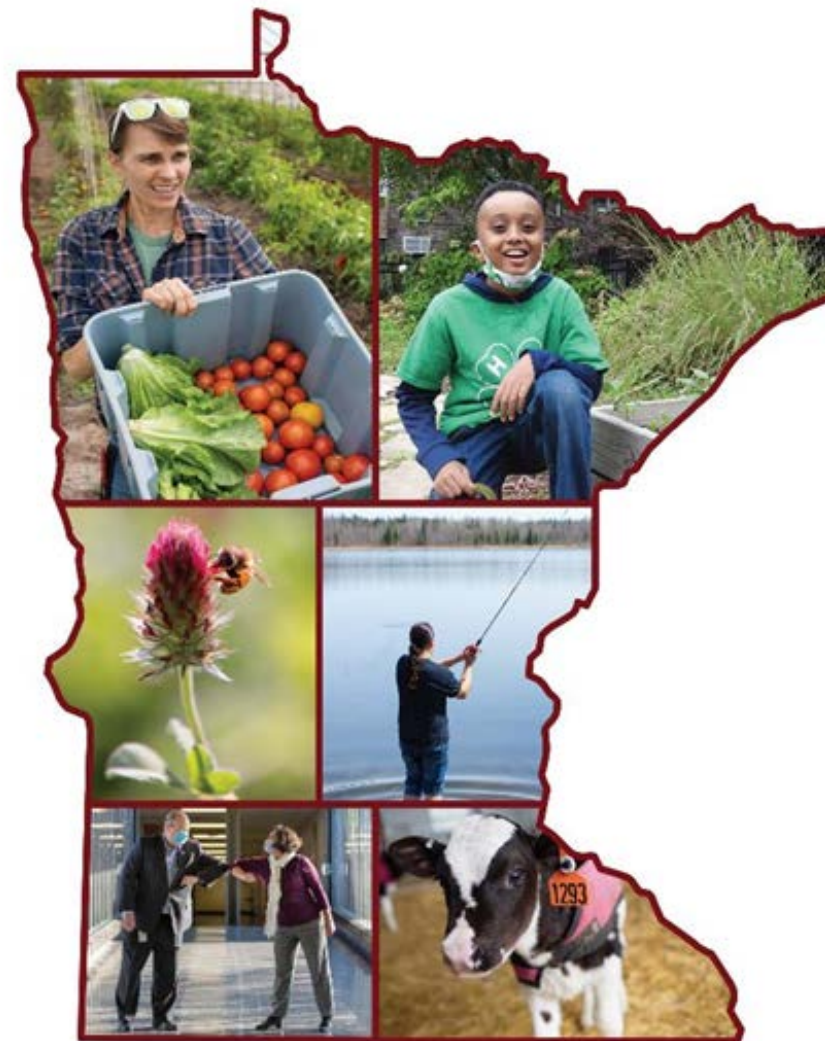
Questions?



Extension :  
our public health partners



# Washington County Extension



**Building a Stronger Minnesota Through Education & Research**





# Extension Makes a Difference in Minnesota



## Shaping a lifetime of leadership in young people through Minnesota 4-H.

Minnesota 4-H hosted 89 local showcases over July and August that engaged more than **6,000** youth, **2,500** volunteers and **1,200** judges.



## Strengthening Minnesota's food and agriculture

Extension research and education improves crop yields, animal health, farm productivity and water conservation across Minnesota's **68,500** farms.



## Encouraging responsible lawn and garden practices through a 2,400-strong Master Gardener volunteer force

Applications for the Master Gardener volunteer program rose by **160%** in 2020



## Creating healthier families for 150,520 people through SNAP-Education.

**3,572** Minnesotans learned how to create a two-week grocery and meal plan to prepare for possible quarantine for exposure to COVID-19. The plan was made flexible for food shelf clients.



## Protecting natural resources, including soil, water and woodlands

Last year, more than **2,000** Minnesota Master Naturalists and community science volunteers found and reported invasive species, restored public lands, and collected scientific data for researchers.



## Understanding what makes communities welcoming, economically vibrant and well-led

**100+** economic analyses inform local community decisions each year and **37** communities run Extension learning groups.



# Local Memorandum of Agreement

- Local 4-H Youth Development Program
  - 2.5 Full Time Employees (FTE) 4-H Extension Educators
- Extension Office Operations
  - .25 FTE Extension Administrative Support

## Additional Program Presence

- Extension Master Gardener Volunteer Program
- Access to Extension Resources on Parenting, Natural Resources, Food Sciences, Leadership and Civic Engagement, Agronomy, SNAP-Education, Horticulture, Forestry, Business Retention, Tourism, Animal Sciences, Financial Literacy, Agribusiness, Water Resources, Clean Energy and more



# Washington County 4-H Youth Development Program



- 2019-2020 4-H Year (October 1-September 30):
  - 605 enrolled 4-H Members (Kindergarten - 1 year past high school)
  - 226 screened 4-H Volunteers
  - 732 youth participants in cross-age teaching experiences
  - 40 4-H teen teachers
  - Family survey in fall of 2020 showed that 78% of the respondents are very satisfied with the 4-H program in Washington County



# Growing 4-H

- Steady re-enrollment rate of 4-H members. even during the pandemic 60% or higher
- 148 Followers on Instagram: [wash.co.4h](https://www.instagram.com/wash.co.4h)
- 959 Followers on Facebook: [WashingtonCounty4HMinnesota](https://www.facebook.com/WashingtonCounty4HMinnesota)
- New family communication and events focused on navigating 4-H



Washington County 4-H

@WashingtonCounty4HMinnesota · Nonprofit Organization

[Send Message](#)

Hi! Please let us know how we can help.



# Expanded Learning Models for 4-H



2019-2020

- Endless virtual learning opportunities: cloverbuds, STEM, photography, animal sciences, creative arts
- Options for safe in person 4-H showcase events, project learning and club meetings

2020-2021

- 4-H day camps expanded (location/days/times/focus)
- Virtual options continue for project learning and committee engagement
- Sustained partnerships with Library, Community Ed, Parks
- Project kits





# Washington County Extension Master Gardener Volunteer Program

- 150 active volunteers
- 2,557 residents served
- In 2020, our volunteers provided 6,367 hours of service worth an estimated value of \$197,250
- 10 interns in 2021
- Anticipated increase of volunteer hours in 2021 to 9,500 and an increase of 6% residents served in 2021 at 2,710



# Focus During Pandemic

- Giving gardens
- Strategic planning
- Yard and garden advising
- Seed trials
- New website
- Connecting people to peer reviewed research
- Training and development
- 13 projects approved for in person programming during pandemic





# Current Community Projects and Education

- Ask a Master Gardener info booths at community Farmers' Markets in Cottage Grove, Woodbury and Forest Lake
- Ask a Master Gardener events being held at Valley Creek Mall in Woodbury
- Fairest Garden: discovery tent, pollinator scavenger hunt, seed bomb-making activities, Jumping Worm display, Monarch butterfly display
- Consulted at Bayport Library and Zephyr Theater



# 2022 WASHINGTON COUNTY EXTENSION BUDGET REQUEST

## 2022 Proposed County Funding:

- Funding toward current MOA (2.5 FTE 4-H Youth Development Educators) \$192,373
  - Funding toward an additional MOA position  
(.5 FTE Master Gardener Volunteer Program Coordinator) \$ 57,712
  - Funding toward Principal Office and Administrative Specialist position  
(.5 FTE of .8 FTE total) \$ 30,640
- Total : \$280,725

## 2021 Supported County Funding:

- Funding toward current MOA (2.5 FTE 4-H Youth Development Educators) \$188,000
  - Funding toward Principal Office and Administrative Specialist position  
(.25 FTE of .8 FTE total) \$ 15,000
- Total : \$203,000

# 2022 WASHINGTON COUNTY EXTENSION BUDGET REQUEST

	<u>2022</u>	<u>2021</u>
<b><u>4-H Federation Investment</u></b>	<b>(Request)</b>	<b>(Supported)</b>
• .55 FTE Principal Office and Administrative Specialist	\$ -	\$33,500
• .30 FTE Principal Office and Administrative Specialist	\$ 18,384	
• 4-H Summer Intern & Temp Casual Hires 4-H Federation Treasurer, Arts-In Director, etc.	\$ 15,000	\$ 15,000
• 4-H Program Costs	<u>\$ 50,000</u>	<u>\$ 55,000</u>
<b>Total:</b>	<b>\$ 83,384</b>	<b>\$103,500</b>
<b><u>County Additional Contributions</u></b>	<b><u>2022</u></b>	<b><u>2021</u></b>
• Extension Committee Per Diems	\$1,300	\$ 1,300
• Office Operations	<u>\$25,000</u>	<u>\$ 25,000</u>
<b>Total:</b>	<b>\$ 26,300</b>	<b>\$ 26,300</b>





**Thank you for your partnership!**



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