

Ramsey County Manager's 2016 – 2017 Proposed Budget

(Presented to the Ramsey County Board for their consideration)

Julie Kleinschmidt
Ramsey County Manager

August 4, 2015
Revised

Ramsey County Vision

A vibrant community where all are valued and thrive

Ramsey County Mission

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

Ramsey County Goals

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

Leveraging our Strengths to Address our Challenges

- Ramsey County is drawing more new residents and employees
 - 3.6% population growth from 2010-2013 – fifth fastest in state
 - Only metro county with 3 straight years of increasing employment growth
- Challenges remain that must be acknowledged and addressed in order to build a community in which all are valued and thrive
 - County in the metro with the highest share of its neighborhoods experiencing concentrated financial poverty
 - One quarter of our children live in poverty
 - 27% of homeowners and 53% of renters, a significantly larger proportion than the metro average, spend more than 1/3 of their income on housing

Residents First

The proposed 2016-2017 budget builds the foundation for responding to community needs

- Maintains and nurtures our quality of life, sustains critical programs and services, and allows for new and emerging initiatives
- Provides important services that support a vibrant community where all are valued and thrive
- Provides continuous, reliable and stable government services to encourage business investment and economic growth
- Realigns our organization with new service teams to improve public services

Responsible Budgeting

- Each biennium provides a unique opportunity to reset the budget to meet changing community needs
- All departments were expected to prioritize spending to align with Board's new vision, mission, and goals
- General cost increases driven by wages, insurance and inflation are included in this budget
- All programs and services were reviewed for effectiveness and efficiency to create a fundamentally sound, fiscally prudent budget
- The Ramsey County tradition of planful, predictable budgeting and financial management is continued

The Budget Bottom Line

- A 2.9% **total** budget increase of \$18.2 million (all funding sources) is proposed in 2016
- A 2.2% **total** budget increase of \$13.9 million (all funding sources) is proposed in 2017
- A 2.8% **property tax** levy increase is proposed in 2016 and 2017
- Increased levy funding in conjunction with modest increases in State aids and County program revenues will provide targeted investments in select services that demonstrate optimal value to the public

Critical Safety and Justice Services Will Be Improved

- Emergency Communications Center: Funding provided for a multi-lingual community outreach initiative
- Courts: Expanded, sustained probation services will be provided to the mental health, substance abuse, DWI and veterans courts
- County Attorney: Child Protection and Child Support Services will be expanded. An expanded joint special victims unit will assist police departments when dealing with high lethality domestic violence cases, sex trafficking and assaults on vulnerable children and adults
- Sheriff's Department: Two deputy sheriffs will be added to enhance building security at 402 University and to support information management services

Sustaining Our Health and Wellness Services

- Community Human Services: Up to \$2 million in additional state funding will improve child protection services and hire additional child protection workers
- Veterans Services: A new Veterans Services Officer is recommended to assist Ramsey County veterans in securing their earned benefits
- Ramsey County Care Center: Enhanced service rates recently authorized by the State Legislature will allow greater cost recovery for nursing home services and help stabilize the operating budget of this facility
- Community Corrections: Additional probation officers, increased staffing at Boys Totem Town, and increased funding to address the prison rape elimination investigation Federal mandate is provided
- Public Health: Funding is recommended for the Healthy Homes initiative to address home lead abatement and other environmental hazards

Improving Our Economic Growth and Community Investment

- Libraries: The new Ramsey County Library in Shoreview will be constructed with expanded space and hours
- Parks & Recreation: Youth programming at the Tamarack Nature Center will be expanded for early childhood and K-5 students
- Public Works: Wheelage fee revenue will continue to be used to improve road construction and to catch-up on our deferred road maintenance backlog
- Fleet Management Services: The County's aging mobile equipment – from snow plows to squad cars will be upgraded and will be managed and maintained centrally

Enhanced Information and Public Records

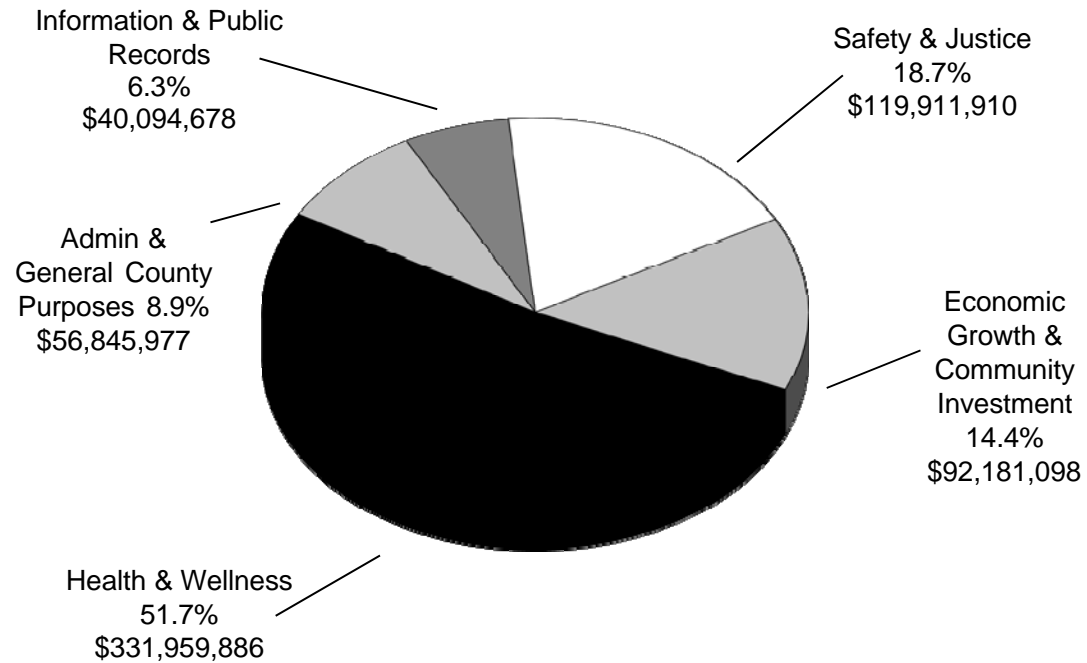
- Information Services: Increased funding is recommended for high speed fiber operating costs and to support the new Ramsey County websites, help desk, and IT security initiatives
- Property Records and Revenue: An additional real estate appraiser position will be added in 2017 to improve the quality and equity of property values used for determining property taxes
- Election Services: One-time use of General Fund Balance of \$360,139 is provided to cover additional costs for absentee ballots and electronic pollbooks used during the 2016 national elections

Preserving, Maintaining, and Improving Our Capital Assets

- Additional funding for building repair and maintenance according to our long-term facilities plan will be paid through increased rent charges to departments
- Projects recommended for bond financing in 2016 (\$25.2 million) includes:
 - Regular CIP projects, \$4 million (with \$2 million for road maintenance)
 - Redevelopment of Lake Owasso Park, \$1.4 million
- Projects recommended for bond financing in 2017 (\$7.8 million):
 - Regular CIP projects, \$4 million (\$2 million for road maintenance)
 - Potential renovation and expansion of the Medical Examiners building, \$2.6 million
 - Cost-sharing for development of the Battle Creek Winter Recreation Area, \$1 million

Where The County Dollar Goes

Total 2016 Spending = \$640,993,549



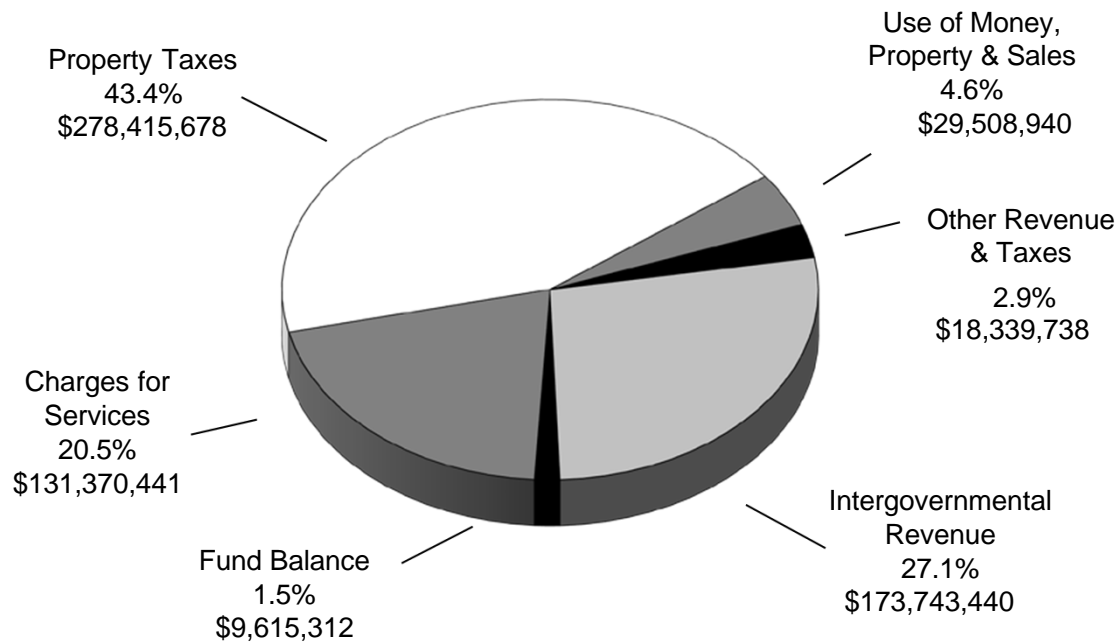
Where The County Dollar Goes

Total 2016 Spending = \$640,993,549

	2015 Approved		2016 Proposed	
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	\$49,617,019	8.0%	\$56,845,977	8.9%
Information & Public Records	\$40,486,127	6.6%	\$40,094,678	6.3%
Safety & Justice	\$115,273,836	18.5%	\$119,911,910	18.7%
Economic Growth & Community Investment	\$87,121,120	14.0%	\$92,181,098	14.4%
Health & Wellness	<u>\$329,802,541</u>	<u>52.9%</u>	<u>\$331,959,886</u>	<u>51.7%</u>
Total	<u>\$622,800,643</u>	<u>100.0%</u>	<u>\$640,993,549</u>	<u>100.0%</u>

Where The County Dollar Comes From

Total 2016 Revenue = \$640,993,549



Where The County Dollar Comes From

Total 2016 Revenue: \$640,993,549

<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	2015 Approved		2016 Proposed	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	\$129,101,703	20.6%	\$131,370,441	20.5%
Intergovernmental Revenue	\$171,571,552	27.6%	\$173,743,440	27.1%
Use of Money, Property & Sales	\$28,420,814	4.6%	\$29,508,940	4.6%
Other Revenue & Taxes	\$17,333,262	2.8%	\$18,339,738	2.9%
Property Taxes	\$270,447,545	43.4%	\$278,415,678	43.4%
Fund Balance	<u>\$5,925,767</u>	<u>1.0%</u>	<u>\$9,615,312</u>	<u>1.5%</u>
Total	<u>\$622,800,643</u>	<u>100%</u>	<u>\$640,993,549</u>	<u>100.0%</u>

Final Thoughts: What the Budget Means for our Community

- Reaffirms our commitment to honest, transparent and predictable budgeting that allows for continual enhancements to services and programs and strategic investments that build high-quality infrastructure
- Aligns Ramsey County's financial resources with the County's recently strengthened vision, mission and goals to ensure that every service team, department and employee takes an active role in producing positive results for residents and businesses
- Supports programs and services that help build an even stronger community: as a regional thought leader, innovative service provider, inclusive community listener, collaborative public sector partner and committed project developer
- The budget demonstrates Ramsey County's priorities and continual improvement across our programs and services; together with our residents and businesses we will continue to listen, learn, discuss and enhance our efforts to realize our vision of a vibrant community where all are valued and thrive

Important Dates

- August 4 County Manager presents her proposed budget during the County Board meeting, with a Property Tax Workshop held at 1:30 pm at Falcon Heights City Hall
- Aug 11 –
Sept 15 Department budget hearings
- Sept 15 Public Hearing #1 (1:30 p.m. at Courthouse)
- Sept 15 Administrative Budget Addenda presented
- Sept 15 Financial overview
- Sept 22 Maximum tax levy set for 2016
- Sept 28 Joint Property Tax Advisory Committee meeting to set joint levy
- Nov 10 – 24 Truth in Taxation Notices of estimated taxes mailed
- Nov 30 Public Hearing #2 (6:30 p.m. at Saint Paul Central High School)
- Dec 1 Board Budget Addenda presented
- Dec 15 Final approval of biennial budget & 2016 property tax levy

Ramsey County – A county of excellence working with you to enhance our quality of life

Additional information on the 2016-2017 Proposed Budget is available on Ramsey County's website:

<http://www.co.ramsey.mn.us>

Clerk to the Board Office

651-266-8014

