

Ramsey County Manager's 2017 Recommended Supplemental Budget

(Presented to the Ramsey County Board for their consideration)

Julie Kleinschmidt
Ramsey County Manager
August 2, 2016

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



WELL-BEING

Strengthen individual, family and community health, safety and well-being through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.



PROSPERITY

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.



OPPORTUNITY

Enhance access to opportunity and mobility for all residents and businesses through connections to education, employment and economic development throughout our region.



ACCOUNTABILITY

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

Leveraging our Strengths to Address our Challenges

Ramsey County is adding new residents and jobs

- 5.8% population growth from 2009-2015 – fourth fastest growing county in state
- Four straight years of positive employment growth with fastest growth occurring in most recent measurement year (2014)
- Declining rates of poverty and new opportunities for prosperity are building a stronger community for all

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 children living in poverty
- 24% of homeowners and 51% of renters, a significantly larger proportion than the metro average, spend more than 1/3 of their income on housing

The 2016-2017 Biennial Budget

- 2017 is the second year of the 2016-2017 biennial budget cycle
- The board approved the 2016-2017 budget in December 2015
- The approved 2016-2017 budget includes a 2.8 percent property tax increase in each year
- Recommended budget adjustments for 2017 are minor and do not change the previously approved 2016-2017 property tax levy
- Ramsey County adopted a biennial budgeting approach in 2005
- The second year of our biennial budgets focuses on reviewing performance measures and progress towards the county's goals. This also facilitates planning for the 2018-2019 budget cycle

Residents First

The 2016-2017 biennial budget responds to current and future 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 service teams and a strong strategic plan to drive improvements to public services

The Budget Bottom Line

- A 2.7% **total** budget increase of \$17.2 million (all funding sources) is recommended for 2017
- A 2.8% **property tax** levy increase of \$8.5 million is recommended in 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
- A 3.5% **property tax** levy increase for Regional Rail Authority is recommended for 2017
- No **property tax** levy for the Housing and Redevelopment Authority is recommended for 2017

2017 Budget Highlights

- Increased child protection and child support services provided by the County Attorney's Office
- Timely implementation of MnChoices program client assessments
- Completion of the Shoreview Library with expanded hours
- Cost-sharing for development of the Battle Creek Winter Recreation Area
- Enhanced planning for Riverview, Gateway and Rush Line corridors

Small budget adjustments will be recommended for 2017 that do not change the previously approved 2016-2017 property tax levy

Continual Progress Using Performance Management

- Ramsey County intentionally aligns the organization's vision, mission and goals with strategic planning, biennial budgeting and performance measurement
- 2017 is the second year of the biennial budget, meaning performance measurement is the focus during budget meetings
- Starts with the alignment under the organization's vision, mission and goals
- Departments outline one or more strategies to achieve each goal
- Departments present measurement data to assess progress toward advancing each of its strategies

Performance Measurement Enhancements: New for 2017

Information Organized and Presented by Service Teams

- Ramsey County budget organized into Service Team sections
- Service Team cover pages outline strategic plan priorities, aligned strategies and shared opportunities and challenges

Inclusion of Community Indicators

- Looks to measure broad areas of community progress and ongoing challenges
- Identify opportunities for Ramsey County to lead, collaborate and deliver effective services
- Attempts to help answer, “In what areas are we as a community doing well? In what areas can we improve?”

Performance Measurement Highlights: Information and Public Records

The Information and Public Records Service Team is comprised of Information Services, Property Records & Revenue, Communications and Government Relations.

- **Aligned Strategy:** Connected residents build a stronger community
- **Shared Opportunity:** Improve the management of county data to better engage and serve residents and to improve organizational efficiency

Performance Measurement Highlights: Countywide Strategic Team

The Countywide Strategic Team is comprised of Policy & Planning, Finance and Human Resources.

- **Aligned Strategy:** Promote a culture of open government that makes information accessible, fosters collaboration with and encourages increased civic participation among residents, community partners and stakeholders
- **Shared Opportunity:** Showcase the positive work of the organization, identify future opportunities for improvement, and outline progress milestones that the organization should strive to reach in future years

Performance Measurement Highlights: Health and Wellness

The Health and Wellness Service Team is comprised of Social Services, Financial Assistance Services, Healthcare Services, Public Health, Veterans Services and Community Corrections.

- **Aligned Strategy:** Increase meaningful community outreach, education, collaboration, and shared decision-making to achieve better outcomes for Ramsey County residents
- **Shared Opportunity:** Realign resources to best serve youth and their families, avoiding the lifelong negative impact of adverse childhood experiences and the need for costly intensive services

Performance Measurement Highlights: Safety and Justice

The Safety and Justice Service Team is comprised of Emergency Communications, Emergency Management & Homeland Security, the Medical Examiner's Office and maintains primary strategic partnerships with the Offices of the Sheriff and County Attorney.

- **Aligned Strategy:** Improve the use of data to drive decision making process and address gaps in service delivery across all justice systems partners
- **Shared Opportunity:** New and improved records systems across departments feature improved reporting capabilities that create new opportunities for information driven decision-making

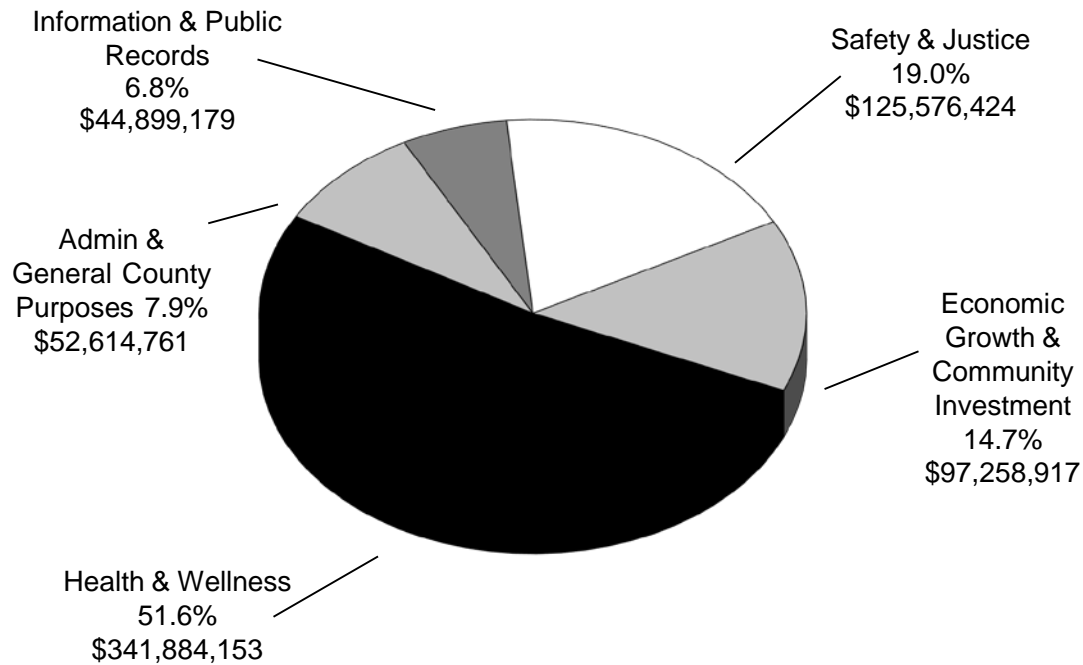
Performance Measurement Highlights: Economic Growth and Community Investment

The Economic Growth and Community Investment Service Team is comprised of the Libraries, Parks & Recreation, Public Works, Property Management, Workforce Solutions, Regional Railroad Authority, and Housing Redevelopment Authority. The service team maintains primary strategic partnerships with the Ramsey Conservation District, Ramsey County Historical Society, Landmark Center, and County Extension Services.

- **Aligned Strategy:** Ensure family stability through housing, transportation, employment and youth development
- **Shared Opportunity:** Intentional and consistent collaboration to achieve desired results

Where The County Dollar Goes

Total 2017 Spending = \$662,233,434



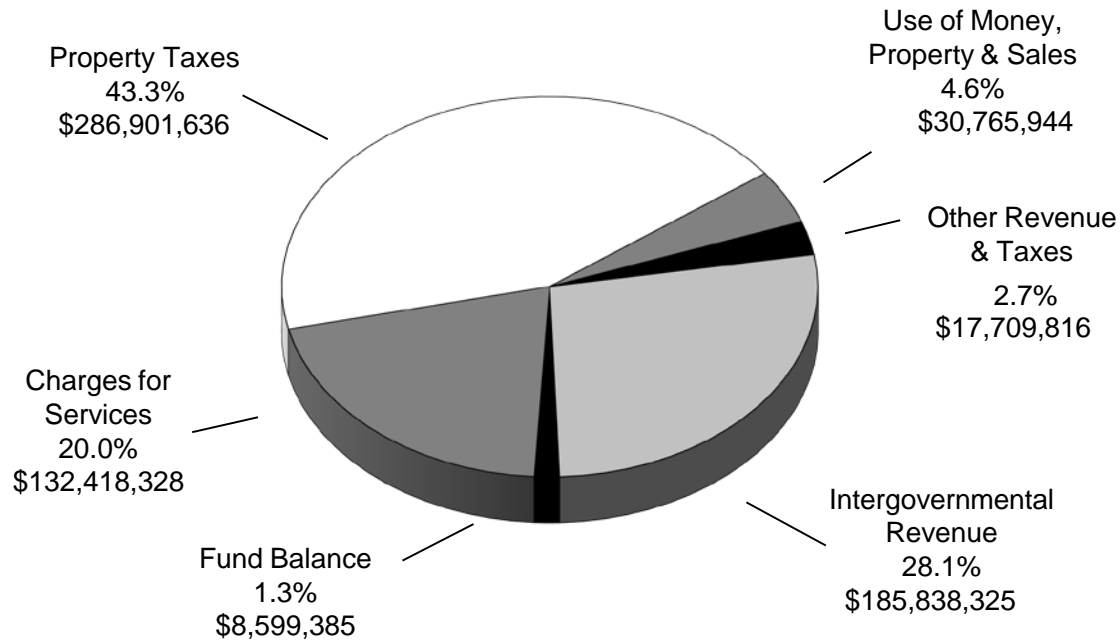
Where The County Dollar Goes

Total 2017 Spending = \$662,233,434

	2016		2017	
	Approved	% of total	Recommended	% of total
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	\$56,140,626	8.7%	\$52,614,761	7.9%
Information & Public Records	\$40,094,678	6.3%	\$44,899,179	6.8%
Safety & Justice	\$120,120,980	18.7%	\$125,576,424	19.0%
Economic Growth & Community Investment	\$92,517,117	14.3%	\$97,258,917	14.7%
Health & Wellness	\$336,187,599	52.0%	\$341,884,153	51.6%
Total	\$645,061,000	100.0%	\$662,233,434	100.0%

Where The County Dollar Comes From

Total 2017 Revenue = \$662,233,434



Where The County Dollar Comes From

Total 2017 Revenue: \$662,233,434

<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	2016		2017	
	Approved	% of total	Recommended	% of total
Charges for Services	\$127,846,778	19.8%	\$132,418,328	20.0%
Intergovernmental Revenue	\$183,264,914	28.4%	\$185,838,325	28.1%
Use of Money, Property & Sales	\$29,508,940	4.6%	\$30,765,944	4.6%
Other Revenue & Taxes	\$16,190,969	2.5%	\$17,709,816	2.7%
Property Taxes	\$278,415,678	43.2%	\$286,901,636	43.3%
Fund Balance	\$9,833,721	1.5%	\$8,599,385	1.3%
Total	\$645,061,000	100%	\$662,233,434	100.0%

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 the County's financial resources with the vision, mission and goals, strategic plan and performance measurement efforts to ensure that every service team, department and employee takes an active role in producing positive results that benefit all residents and businesses
- Enhances programs and services that build an even stronger community through Ramsey County's role as a leader, collaborative partner and service provider
- Together with our residents and businesses Ramsey County 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 2 | County Manager presents recommended budget during the County Board meeting |
| Aug 9 | Administrative Budget Addenda, Financial Overview and Impact on Residential and Commercial Property presented |
| Aug 9 – Sept 12 | Department budget hearings |
| Sept 13 | Maximum tax levy set for Regional Railroad Authority and Public Hearing #1 (1:30 p.m. at the County Courthouse) |
| Sept 20 | Maximum Ramsey County tax levy set for 2017 |
| Sept 26 | Joint Property Tax Advisory Committee meeting to set joint levy |
| Nov 10 – 24 | Truth in Taxation Notices of estimated taxes mailed |
| Nov 28 | Public Hearing #2 (6:30 p.m. Union Depot) |
| Nov 29 | Board Budget Addenda presented |
| Dec 13 | Final approvals of 2017 Supplemental budget and property tax levies |

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

Additional information on the 2017 supplemental budget is
available at:

www.ramseycounty.us/budget

Clerk to the Board Office 651-266-8014

