

Ramsey County Manager's **2019 Recommended Supplemental Budget**

(Presented to the Ramsey County Board for their consideration)

Ryan T. O'Connor
Ramsey County Manager

August 7, 2018

Moving Ramsey County Forward

Proposed 2019 Supplemental Budget

- The proposed 2019 Supplemental Budget advances the County Board's vision, mission, goals and strategic priorities **while balancing our residents' and businesses' ability to pay.**
- This budget **reflects a Residents-First approach** through prioritized investments that will modernize and improve our programs and services to meet emerging community needs.
- Our Performance Management System **focuses on reviewing performance metrics and progress** towards the county's four goals. It also sets the foundation for the 2020-2021 budget and assesses progress toward advancing our county's strategic priorities.

Challenges and opportunities anticipated in 2019

- As our communities change, so do expectations of government for **responsive, high-quality service delivered in real-time.**
- Of metro counties, we have the highest share of neighborhoods experiencing **concentrated financial poverty.**
- Our population is growing, unemployment is low, the economy is improving and property values continue to rebound, but **disparities and service gaps exist.**
- Shifting how we interact with our community for influence in our decision-making requires us to **adopt a broad spectrum of community engagement methods.**
- **Competition is increasing** for talented employees and contractors.
- **Labor costs and inflation** are expected to rise.
- We are not immune to **changing economic cycles.**

Driving excellence in our organization

- The Ramsey County Board has **established a clear vision, mission and goals.**
- The 2018 **Strategic Planning Process** was discussed at the board's January 23, 2018 workshop.
- 2018 - 2019 is the **first full budget to incorporate the realignment** from departments into Service Teams.
- The **collaborative ability of the Service Teams** is now being leveraged to implement our strategic priorities.
- Managers and staff want to continue **using this momentum to benefit our residents, businesses and visitors.**
- These efforts provide a structure to **attract and retain the top talent in the region** to deliver improved, innovative, efficient and inclusive public services.

Using performance metrics in our budget process

- We focused on a **shared understanding and definitions of objectives, strategies and performance metrics** and tethering them to the four countywide goals of well-being, prosperity, opportunity and accountability.
- We focused on **quality rather than the quantity** of the performance metrics and ensured alignment across our teams.
- We were thoughtful in **ensuring that racial equity and community engagement was woven** throughout our thought process.
- We challenged ourselves to be **forward-thinking in our metrics** by thinking ahead one generation in 2040 targets.

Vision

A vibrant community where all are valued and thrive.

Mission

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

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.

2019 Supplemental Budget supports our strategic priorities

1. Inclusive, Effective and Meaningful Community Engagement.
2. Talent Attraction, Retention and Promotion.
3. Expand Contract Opportunities for Diverse Businesses.
4. Advancing Racial and Health Equity in All Decision-Making.
5. Enhance the Continuum of Care for Youth.
6. Stability Starts with a Place to Call Home.
7. Comprehensive Economic Development to Build Prosperity.
8. Accessible Service Delivery and Facilities.
9. Enhance Data Sharing and Integration to Improve Decision-Making.
10. Integrated Approach to Health and Justice.
11. **Effective and Efficient Operations that Put Residents First.**

View the strategic plan online at ramseycounty.us/strategicplan

Continuing our responsible budgeting approach

- Each biennium provides a unique opportunity **to recalibrate the budget to meet changing community needs and improve services.**
- Service Teams **prioritized departmental spending** to align with the Board's vision, mission, goals and strategic priorities.
- Departments have **reviewed programs and services for effectiveness, efficiency and inclusiveness.**
- **Cost increases driven by wages and general inflation** are covered in this budget.
- The budget is fiscally prudent and in our tradition of **predictable budgeting and financial management.**

The 2019 Supplemental Budget

- 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 2020-2021 budget cycle.
- 2019 is the **second year of the 2018-2019 biennial budget cycle**.
- The board **approved the 2018-2019 budget** in December 2017.
- The approved 2018-2019 budget includes a **4.3 percent property tax levy increase** in each year.

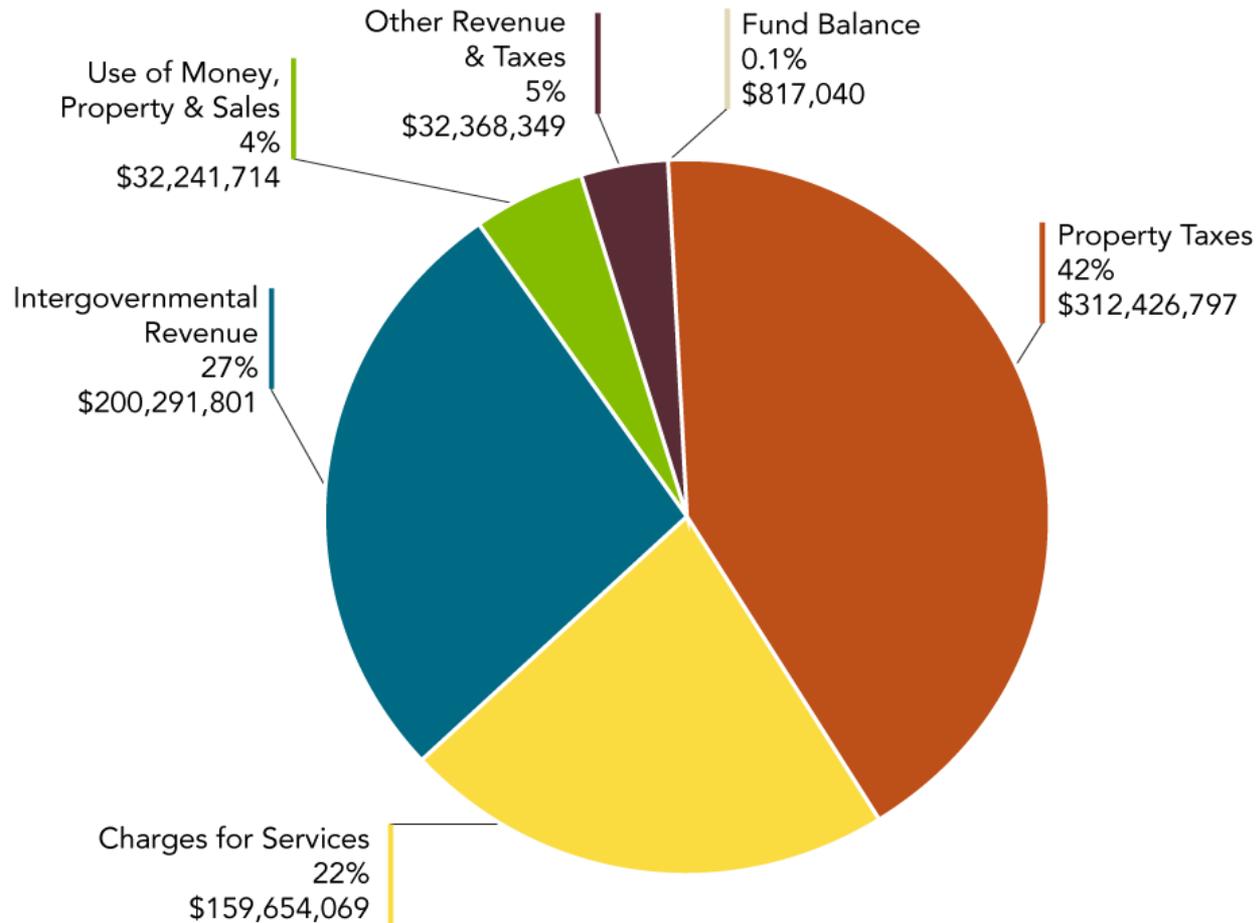
No new or additional significant changes are proposed.

The 2019 budget bottom line

- A 3.3% **total** budget increase of \$23.8 million is proposed in 2019.
- A 4.3% **property tax levy** increase of \$13.3 million is proposed in 2019.
- A 7.8% increase of \$1.7 million in the Regional Railroad Authority levy is proposed in 2019.
- No property tax levy is proposed for the Housing and Redevelopment Authority in 2019.

Where the county dollar comes from

Total 2019 revenue: \$737,799,770



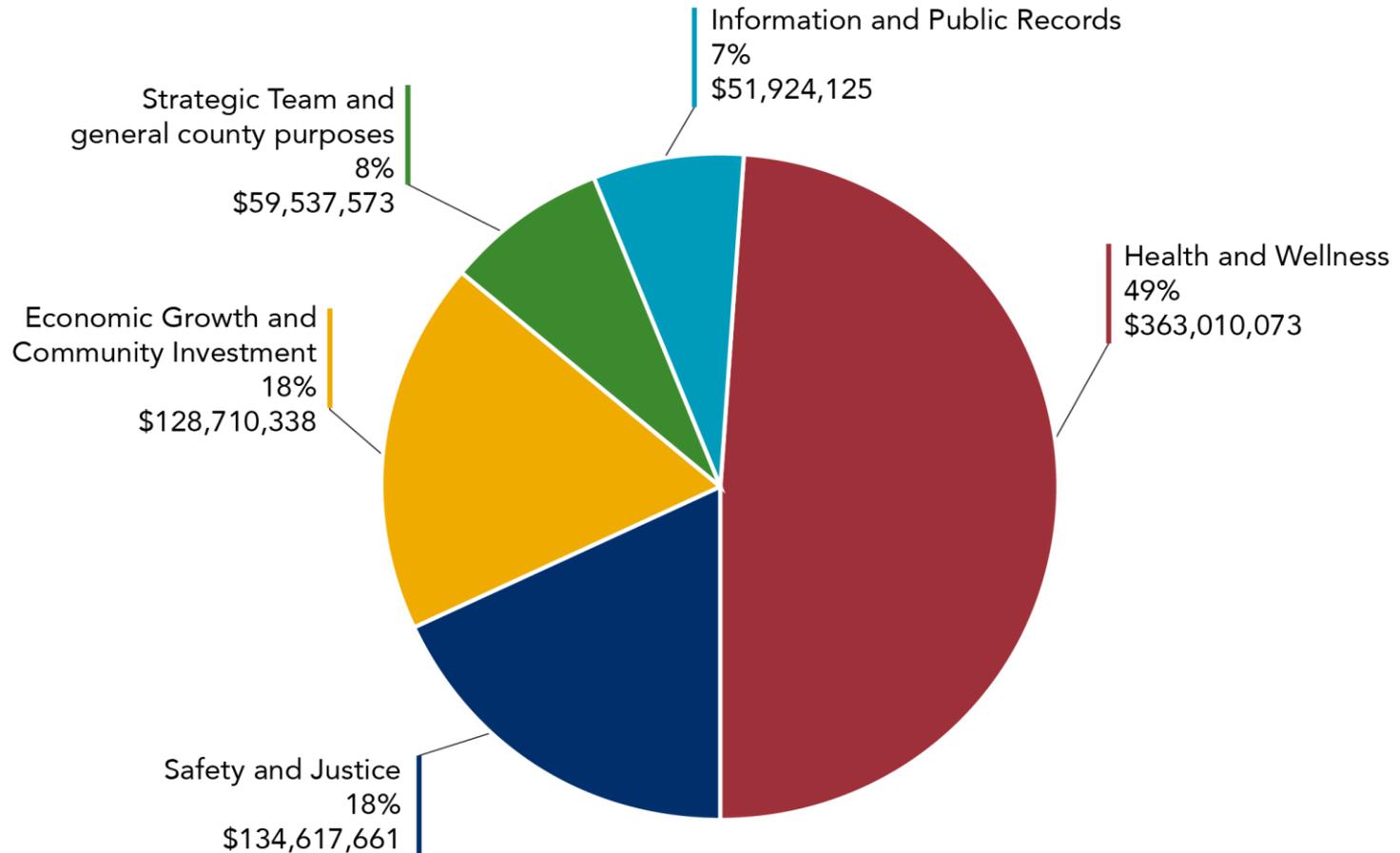
Where the county dollar comes from

Total 2019 revenue: \$737,799,770

	2018		2019	
	Amount	%	Amount	%
Charges for services	\$153,893,651	21.6%	\$159,654,069	21.6%
Intergovernmental revenues	\$195,605,872	27.4%	\$200,291,801	27.2%
Use of money, property & sales	\$32,155,127	4.5%	\$32,241,714	4.4%
Other revenue & taxes	\$28,826,777	4%	\$32,368,349	4.4%
Property taxes	\$299,301,751	41.9%	\$312,426,797	42.3%
Fund balance	\$4,203,216	0.6%	\$817,040	0.1%
Total	\$713,986,394	100.0%	\$737,799,770	100.0%

Where the county dollar goes

Total 2019 spending: \$737,799,770



Where the county dollar goes

Total 2019 spending: \$737,799,770

	2018		2019	
	Amount	%	Amount	%
Information and Public Records	\$47,998,059	6.7%	\$51,924,125	7%
Safety and Justice	\$129,428,915	18.1%	\$134,617,661	18.2%
Economic Growth and Community Investment	\$125,470,004	17.7%	\$128,710,338	17.4%
Health and Wellness	\$351,591,526	49.2%	\$363,010,073	49.3%
Strategic and general county purposes	\$59,497,890	8.3%	\$59,537,573	8.1%
Total	\$713,986,394	100.0%	\$737,799,770	100.0%

Funding Community Services

- Meet demand for **increasing foster care placement costs**.
- **Reduce homelessness** through funding for a cross-sector effort (RUSH program) to transition long-term shelter users to permanent housing.
- **Increase Public Health services** from nurses and family health educators.



Funding Improvements in Public Safety

- **Sustain full staff complement and add system updates to improve security** at the Adult Detention Center (ADC).
- **Continue and expand “Start by Believing”** criminal sexual assault prevention initiative.
- **Replace and update portable and mobile radios** in Sheriff’s Dept.
- **Improve safety and security of our Courts.**



Enhancing our ability to serve residents

- Advance talent attraction, retention and promotion initiatives.
- Expand early voting and election services.
- Provide improved and timely appraiser services.
- Update critical county technology systems for property valuation, financial and human resources management, and related staff support.
- Improve data integration between electronic records systems.



Funding Capital Assets and Economic Development

- **Advance transit corridor planning** (Gold Line, Rush Line, Riverview).
- **Expand maintenance and construction projects** for county roads and bridges.
- **Advance our County Strategic Facilities** planning process.
- **Improve infrastructure and green ice initiatives** at Aldrich, Shoreview and White Bear Lake ice arenas.



Important dates in the budget process

- Aug. 7** County Manager presents 2019 budget during County Board meeting followed by presentations by Policy & Planning Director, County Assessor and County Auditor/Treasurer.
- Aug. 13-28** Department budget hearings.
- Sept. 11** **Public Hearing #1** (1:00 p.m. at Saint Paul City Hall – Ramsey County Courthouse).
- Sept. 18** County Board certifies 2019 maximum property tax levy.
- Sept. 24** Joint Property Tax Advisory Committee sets overall property tax levy.
- Nov. 10 – Nov. 24** Truth-in-Taxation Notices of estimated taxes mailed.
- Nov. 26** **Public Hearing #2** (6:00 p.m. at Union Depot, Red Cap Room).
- Nov. 27** Supplemental Budget Addenda.
- Dec. 11** County Board approval of 2019 Supplemental Budget and 2019 property tax levy.

Visit ramseycounty.us/chiefclerk to sign up to testify at public hearings.

Recap: *Moving Ramsey County Forward*

- The proposed 2019 Supplemental Budget advances the County Board's vision, mission, goals and strategic priorities while **balancing our residents' and businesses' ability to pay**.
- This budget advances the **Residents-First approach** through prioritized investments that will modernize and improve our programs and services responsively to emerging community needs.
- Recommendations will promote **talent attraction, retention and employee development** to build a resilient, adaptive workforce to deliver improved, innovative and efficient public services.
- We focused on a shared understanding and definitions of objectives, **strategies and performance metrics based on quality rather than quantity**.



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

Additional information on the
2019 Recommended Supplemental Budget
is available on Ramsey County's website:

[ramseycounty.us/budget](https://www.ramseycounty.us/budget)