

Ramsey County Manager's 2020-2021 Recommended Budget

(Presented to the Ramsey County Board for their consideration)

**Ryan T. O'Connor
Ramsey County Manager
August 6, 2019**

Transformative Change for a Changing Community

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



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

- Deeply rooted in our Vision, Mission and Goals.
- Advances collaboration and service delivery integration among Service Teams.
- Prioritizes our Residents-First approach in new, tangible and significant ways.
- Focuses on systems reform, racial equity and community engagement: brings our vision and words to life through action.

Developing a Strategic Budget

Started two-phase process in November 2018 to reflect
One Ramsey County.

Phase 1

Countywide strategic prioritization

- Residents First initiatives.
- Innovation and capacity building within Service Teams.

Phase 2

Service Team operational budgeting

- Balance needs for growth, reform and change.
- Seek efficiencies, improvements, and realignments within Service Teams and departments.
- Mitigate inflationary cost increases in compensation and daily operations.

The Budget Top Line

Proposed general levy increase:

2020: 4.75%

2021: 4.50%

Overall budget increase:

2020: 0.5%

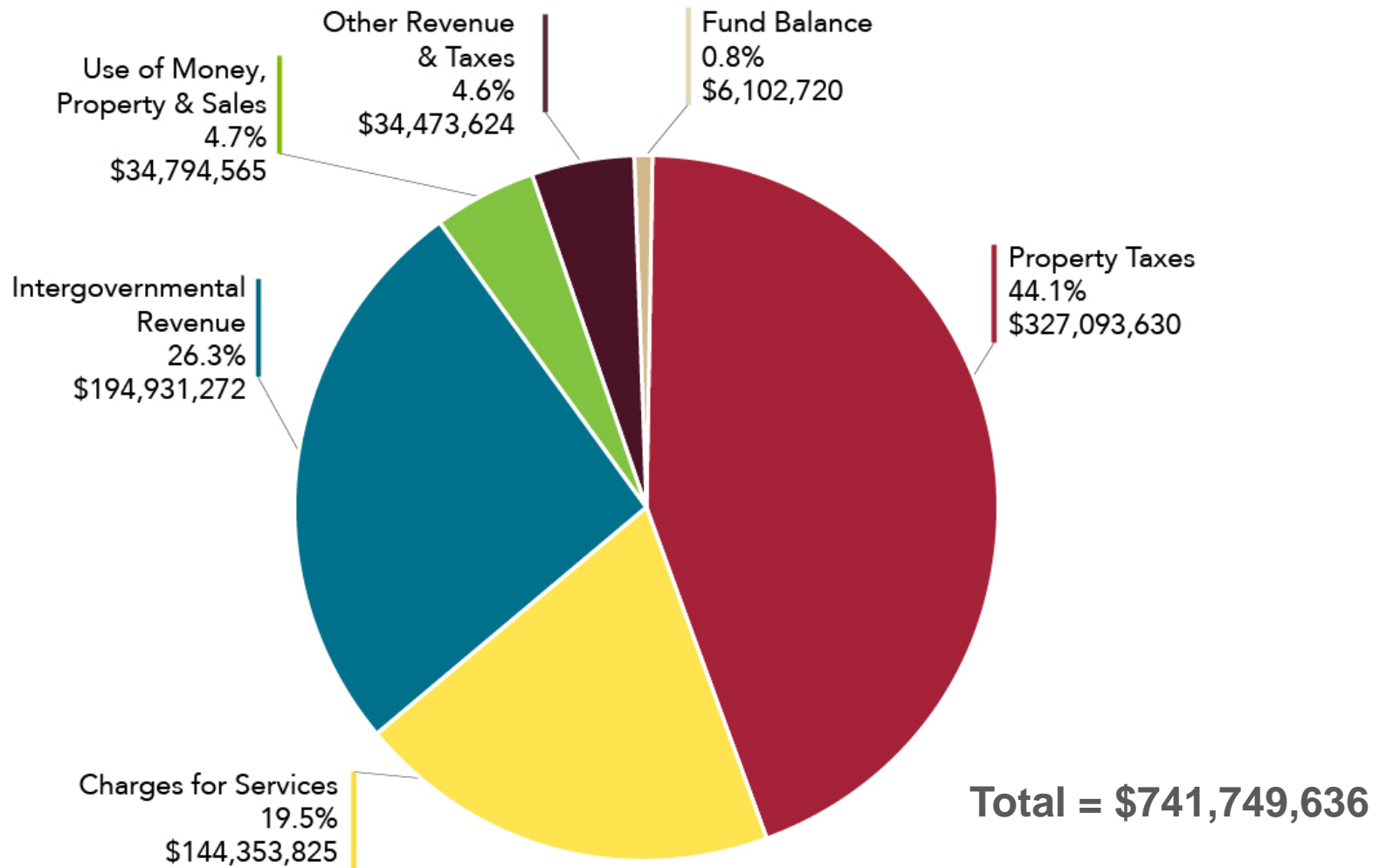
2021: 2.9%

- Total Ramsey County budget
2020: \$741,749,636
2021: \$763,465,533
- Property tax revenues make up 44% of overall budget in both years. Other revenue sources make up 56%.
- Regional Rail levy set at the statutory maximum:
2020: \$25,964,032 (7% increase)
2021: \$27,724,123 (6.8% increase)
- No Housing and Redevelopment Authority levy is requested.

A Balanced Approach to Growth

- This operating budget proposal seeks to fund about half of general inflationary costs with levy dollars.
- Service Teams must reform and reallocate to fund the other half.
- The remainder of the proposed levy increase would be dedicated to countywide strategic efforts that advance residents-first and service delivery innovation.
- The proposal also aligns our capital budget priorities with our vision, mission and goals.

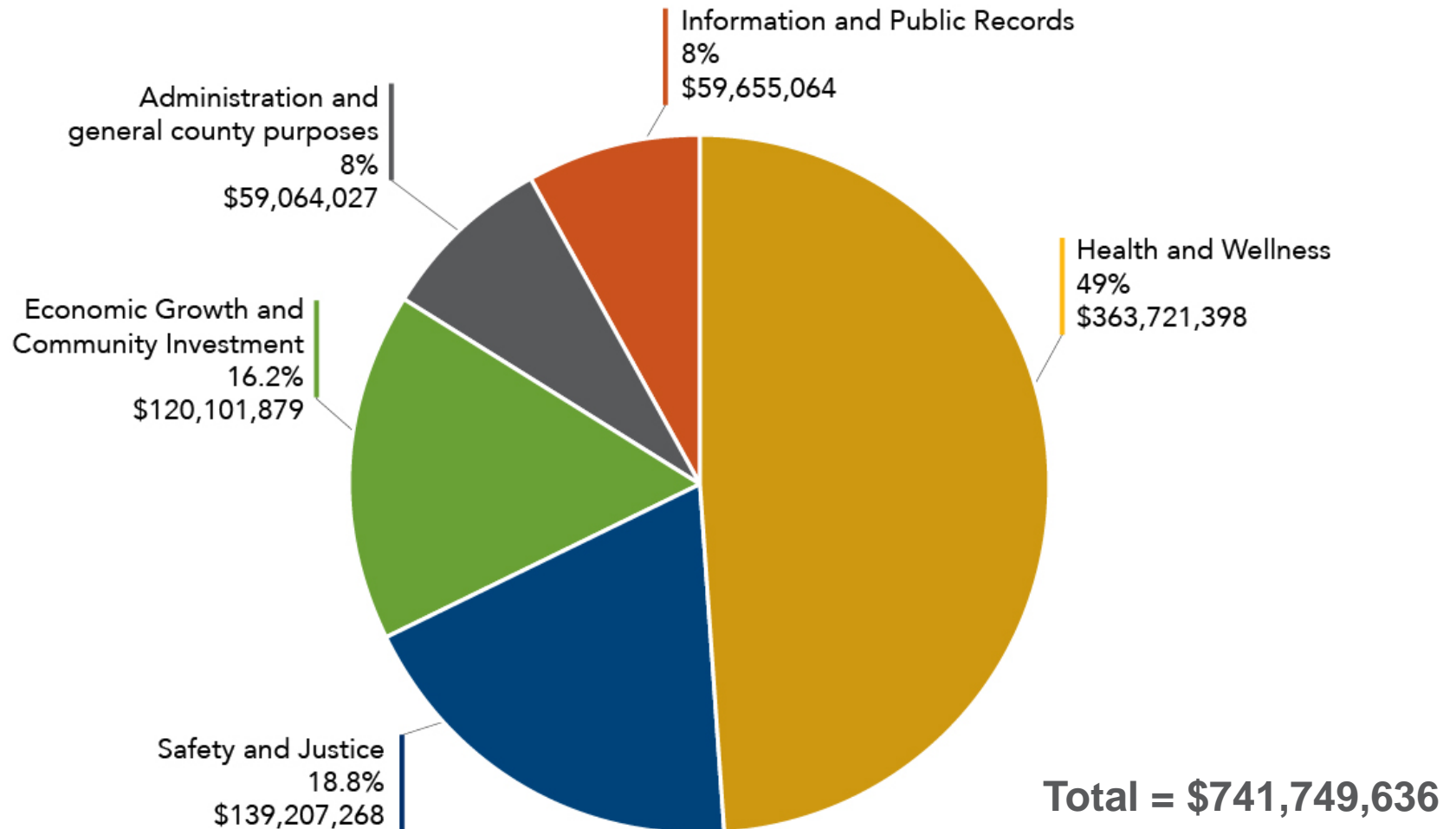
Where County Funds Come From: 2020



Where County Funds Come From: 2019 v. 2020

	2019 Approved		2020	
	Amount	%	Amount	%
Property taxes	\$312,426,797	42.3%	\$327,093,630	44.1%
Intergovernmental revenues	\$200,524,211	27.2%	\$194,931,272	26.3%
Charges for services	\$135,951,708	18.4%	\$144,353,825	19.5%
Use of money, property & sales	\$32,241,714	4.4%	\$34,794,565	4.7%
Other revenue & taxes	\$56,165,951	7.6%	\$34,473,624	4.6%
Fund balance	\$808,228	0.1%	\$6,102,720	0.8%
Total	\$738,118,609	100.0%	\$741,749,636	100.0%

Where County Funds Are Spent: 2020



Where County Funds Are Spent: 2019 v. 2020

	2019		2020	
	Amount	%	Amount	%
Health and Wellness	\$364,629,213	49.4%	\$363,721,398	49.0%
Safety and Justice	\$134,847,661	18.3%	\$139,207,268	18.8%
Economic Growth and Community Investment	\$129,311,930	17.5%	\$120,101,879	16.2%
Information and Public Records	\$52,128,573	7.1%	\$59,655,064	8.0%
Strategic and general county purposes	\$57,201,232	7.7%	\$59,064,027	8.0%
Total	\$738,118,609	100.0%	\$741,749,636	100.0%

Investing in Transformative Change

- **Reflects vision, mission, goals and strategic priorities.**
- **Focused on people and service delivery** – both those served by Ramsey County and those who work for Ramsey County.
- **Focused on systems transformation** – particularly in building wellness and healthy communities that reduce justice system responses.
- **Focused on successfully implementing and managing change** – through resources and improved structures that ensure efforts that start as a vision become reality in an efficient, timely and professional manner.

BUDGET THEMES AND HIGHLIGHTS

Countywide



See appendix p. 22 for detail

BUDGET THEMES AND HIGHLIGHTS

Countywide



See appendix p. 23 for detail

BUDGET THEMES AND HIGHLIGHTS

Countywide



See appendix p. 24 for detail

BUDGET THEMES AND HIGHLIGHTS

Countywide



See appendix p. 25 for detail

BUDGET THEMES AND HIGHLIGHTS

Health and Wellness



More Community, Less Confinement.

Redesigning Child Welfare.

From Shelter to Stability.

**Building Safer Communities by
Reducing Gun Violence.**

See appendix p. 26 for detail

BUDGET THEMES AND HIGHLIGHTS

Economic Growth and Community Investment



**Building a 21st Century
Parks Department.**

**Seeding an
Economic Development Program.**

Eliminating Youth Library Fines.

See appendix p. 27 for detail

BUDGET THEMES AND HIGHLIGHTS

Safety and Justice



**Funding our
Body-Worn Camera Program.**

**Advancing innovative priorities in
diversion, sexual assault response,
youth justice system reform,
and other programs.**

See appendix p. 28 for detail

BUDGET THEMES AND HIGHLIGHTS

Information and Public Records



Overseeing Efficient, Transparent and Effective Elections.

Preparing for 2022 Redistricting Activities.

Building Modern and Responsive Technology Solutions.

Standardizing Excellence in Project Management and Delivery.

See appendix p. 29 for detail

BUDGET THEMES AND HIGHLIGHTS

Strategic Team



Serving as the Hub Leading Countywide Initiatives:

- Transforming Systems Together.
- Racial Equity and Community Engagement.
- Talent Attraction, Retention and Promotion.
- Residents First Policies, Processes and People, Technology and Facilities.

Important dates in the budget process

Aug. 6	County Manager presents proposed budget during the County Board meeting. County Real Estate Report (impact of Proposed Budget on property taxes) also presented.
Aug. 13-29	Department budget hearings (at Saint Paul City Hall – Ramsey County Courthouse).
Aug. 29	Public Hearing #1 (10:30 a.m. at Saint Paul City Hall – Ramsey County Courthouse).
Sept. 17	County Board certifies 2019 maximum property tax levy.
Sept. 23	Joint Property Tax Advisory Committee sets overall property tax levy.
Nov. 10 – Nov. 24	Truth-in-Taxation notices of estimated taxes mailed.
Nov. 25	Public Hearing #2 (6:30 p.m. at Ramsey County Library, Maplewood).
Nov. 26	Supplemental Budget Addenda.
Dec. 17	County Board approval of 2020-21 budget and 2020 property tax levy.

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



RAMSEY COUNTY

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you to enhance our quality of life.*

Questions/Discussion

ramseycounty.us/budget

APPENDIX

Strategic Team Public Hearing: Aug. 29, 8:30 a.m.

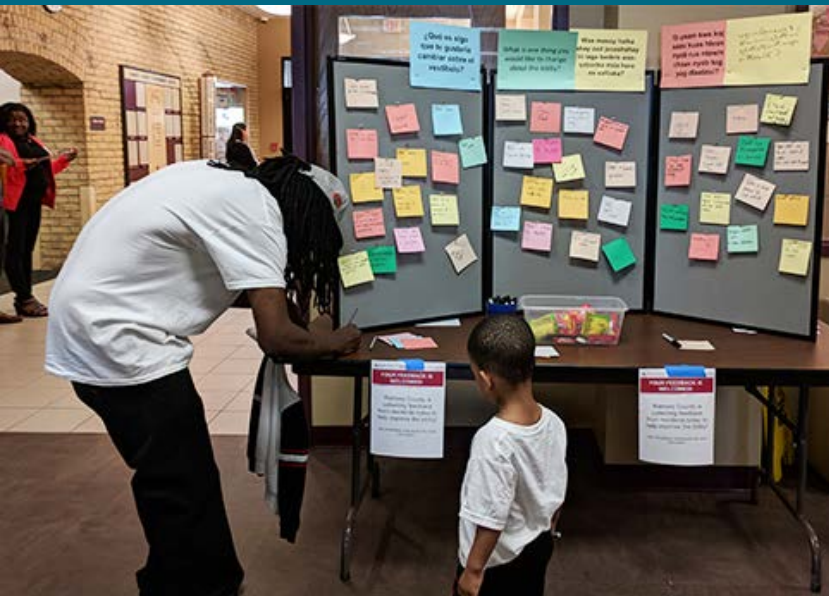
Transforming Systems Together



- New program, overseen by a County-Community Partnership Committee to incent, change and fund approaches to strengthen communities and reduce the need for justice system responses.
- Addition of 1 FTE - the TST Director - who will report to the County Manager.
- \$2 million program in 2020; \$3 million in 2021.
 - \$1 million and 2 FTEs reallocated from H&W programs beginning in 2020.
 - \$1 million in new levy funding in 2020, increasing to \$2 million in 2021.
 - Will bring JDAI, Child Welfare Reform, and Integrated Safety and Justice into alignment alongside expanded upstream work.
- Board workshop scheduled for August 20, 2019.

APPENDIX

Racial Equity and Community Engagement

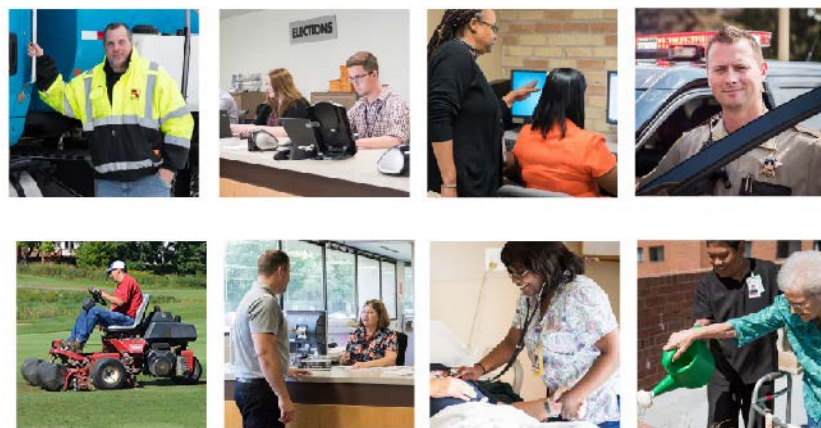


- Establish a countywide, consistent approach to racial equity policy and program development, and community engagement.
 - Addition of 1 FTE (\$124,000) beginning in 2020 to expand capacity in racial and health equity work and align with Diversity and Organizational Development programs.
 - Establishment of \$1 million from levy for base countywide community engagement funds beginning in 2020.
 - Provides dedicated resources for community engagement as “course of business” activity.
 - Aligns with Master Contract Development and further partnership opportunities with community-based organizations.

APPENDIX

Talent Attraction, Retention and Promotion

- Funding to begin 2020 implementation of compensation and classification study.
- Creation of a position 1 FTE (\$127,500) to oversee a countywide Public Sector Pathways program, fellowships and internships.
- Investments in HR to implement a department reorganization to strengthen our business and strategic partnership with a focus on employees' experiences at all stages of the career path.



APPENDIX

Residents First Policies, Processes and People, Technology and Facilities



- Establishes a countywide managed approach to implementation of Residents First work – as we do with other major projects.
- Increase of \$2 million of levy in 2021 for base technology program funding (to \$4.8 million) to modernize systems.
- \$1 million in 2020 and \$2 million in 2021 for comprehensive evaluation and changes to policies and procedures, including change management support for employees.
- \$5 million of CIP bonding funds in 2020 and \$2.5 million in 2021 to create welcoming spaces and facilities across Ramsey County buildings.

Health and Wellness

Public Hearings: Aug. 26, 8:30 a.m., 1 p.m.

More Community, Less Confinement

- \$2.5 million in reallocated funds beginning in 2020.

Redesigning Child Welfare

- \$1 million in reallocated funds beginning in 2020.
- \$1 million in funds from state (increased CPA) beginning in 2020.

From Shelter to Stability – Developing an Integrated Housing Office

- \$1.1 million in reallocated funds beginning in 2020.

Building Safer Communities – Address Gun Violence in our Communities

- \$310,000 in reallocated funds beginning in 2020.
- Collaboration between County Attorney and Public Health.



Economic Growth and Community Investment

Public Hearing: Aug. 20, 1 p.m.

Building a 21st Century Parks Department

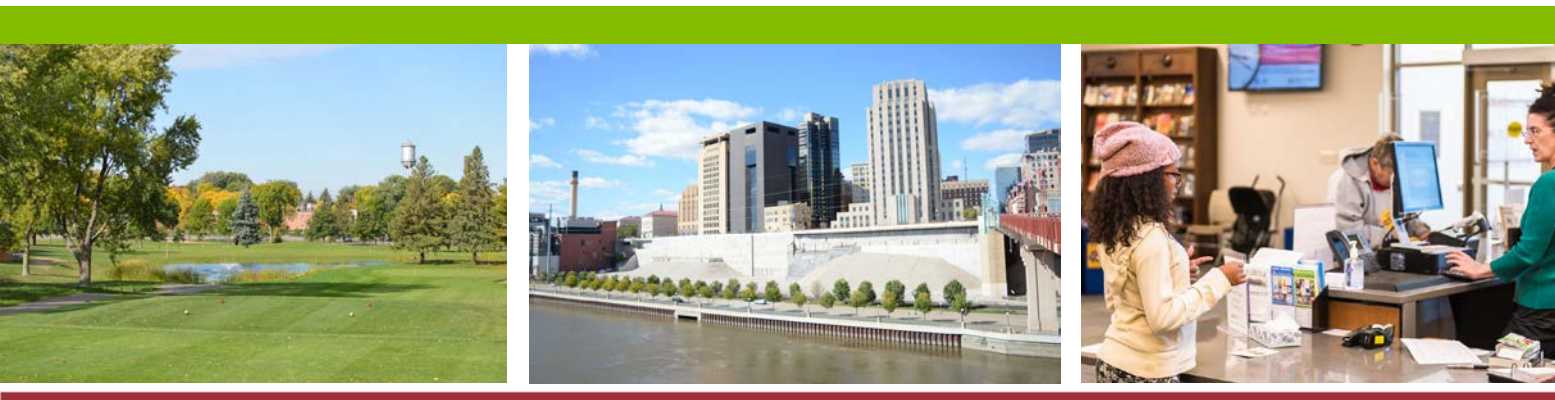
- \$3.7 million from CIP bonding funds in 2020 and \$2.4 million in 2021 for course upgrades and improvements at Manitou Ridge and Goodrich.
- Closure of The Ponds at Battle Creek in 2021 and transformation of grounds into economic and community development / green space opportunity.
- Revised golf fee structure (dynamic, variable pricing based on demand).
- Initiate program shifts and investments to meet changing community needs.

Seeding an Economic Development Program

- \$475,000 in new levy funds beginning in 2020.

Eliminating Youth Library Fines

- \$159,000 in levy funds beginning in 2020 to replace the lost revenues.



Information and Public Records

Public Hearing: Aug. 13, 1 p.m.

Overseeing Efficient, Transparent and Effective Elections

- \$1.1 million from 2020 general fund balance for increased 2020 election costs and expansion of early and pop-up voting opportunities.
- Addition of 6 intermittent election clerks in 2020 to reduce temporary staff, overtime.
- Increase of \$338,000 in levy and reimbursements to increase election judge pay.
- \$550,000 from 2021 general fund balance to support county redistricting activities.

Building Modern and Responsive Technology Solutions

- \$595,000 in levy funding in 2020 and \$730,000 in 2021 for core systems transitions.

Standardizing Excellence in Project Management and Delivery

- Increase of 2 FTEs (no new funding) beginning in 2020 and transition to fully rate-funded service model.



Safety and Justice

Public Hearings: Aug. 27, 8:30 a.m., 1 p.m.

Sustaining a Body-Worn Camera Program

- Increase of 4 FTEs beginning in 2020, included in the full program cost of \$1.1 million in new levy funding in each 2020 and 2021.

Advancing Innovative County Attorney's Office Priorities – Diversion, sexual assault response, youth justice system reform

- Increase of 8.5 FTEs beginning in 2020, decreasing by 1.0 FTE (to a biennial increase of 7.5 FTEs in total) in 2021.
- \$1.3 million in reallocated funding in each 2020 and 2021.

