

Important dates in the budget process

- Sept. 6** County Manager’s presentation of proposed budget to County Board - including property tax impacts, fiscal health, community indicators.
- Sept. 6-13** Service Team presentations (at Saint Paul City Hall – Ramsey County Courthouse).
- Sept. 13** **Public Hearing #1** (5 p.m. at Saint Paul City Hall – Ramsey County Courthouse).
- Sept. 26** Joint Property Tax Advisory Committee reviews county, city and school district maximum levies
- Sept. 27** County Board certifies 2023 maximum property tax levy.
- Nov. 14 – Nov. 27** Notices of estimated taxes, values emailed/mailed to property owners.
- Nov. 28** **Public Hearing #2** (6:30 p.m. TBD - Continue evaluation of physical/virtual options).
- Dec. 13** County Board approval of 2023 supplemental budget and property tax levy.

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

Ramsey County Manager's 2023 Recommended Supplemental Budget

(Presented to the Ramsey County Board for their consideration)

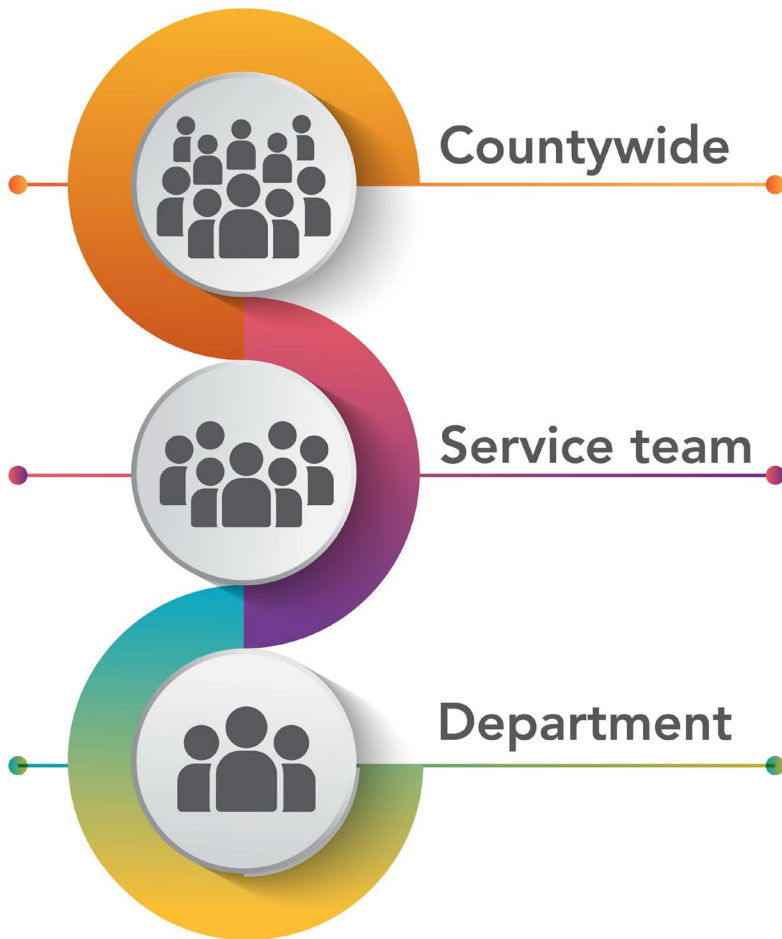
Ryan T. O'Connor
Ramsey County Manager
Sept. 6, 2022

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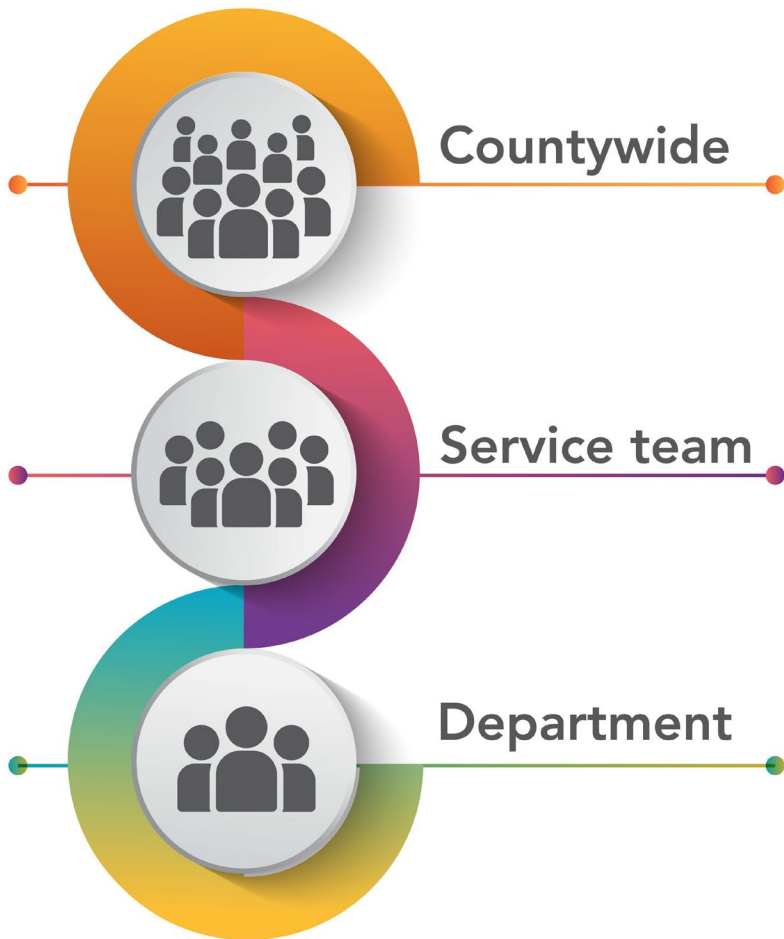
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Emphasis on Performance Management



- Second year of the biennium traditionally focuses on performance.
- Measures demonstrate transparency and accountability in advancing county mission and strategic plan.
- Creates a bridge between budget cycles.

Emphasis on Performance Management



- Three-tiered approach connecting countywide, service team and departmental measures.
- Building a countywide culture of performance management.
- Strategic partnership in 2022 with the Center for Economic Inclusion.

Sustain and Scale

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

- Rooted in our Vision, Mission, Goals and Values.
- Build upon transformative change initiated in 2020-2021 budget.
- Expand Foundational Excellence.
- Continues to:
 - Advance collaboration and service delivery among Service Teams.
 - Prioritize our Residents-First approach in new, tangible and significant ways.
 - Focus on systems reform, racial equity and community engagement.

The Budget Top Line

No change to proposed levy increase:

2023 approved: 4.54%

2023 proposed: 4.54%

Overall budget increase:

2023 approved: 1.2%

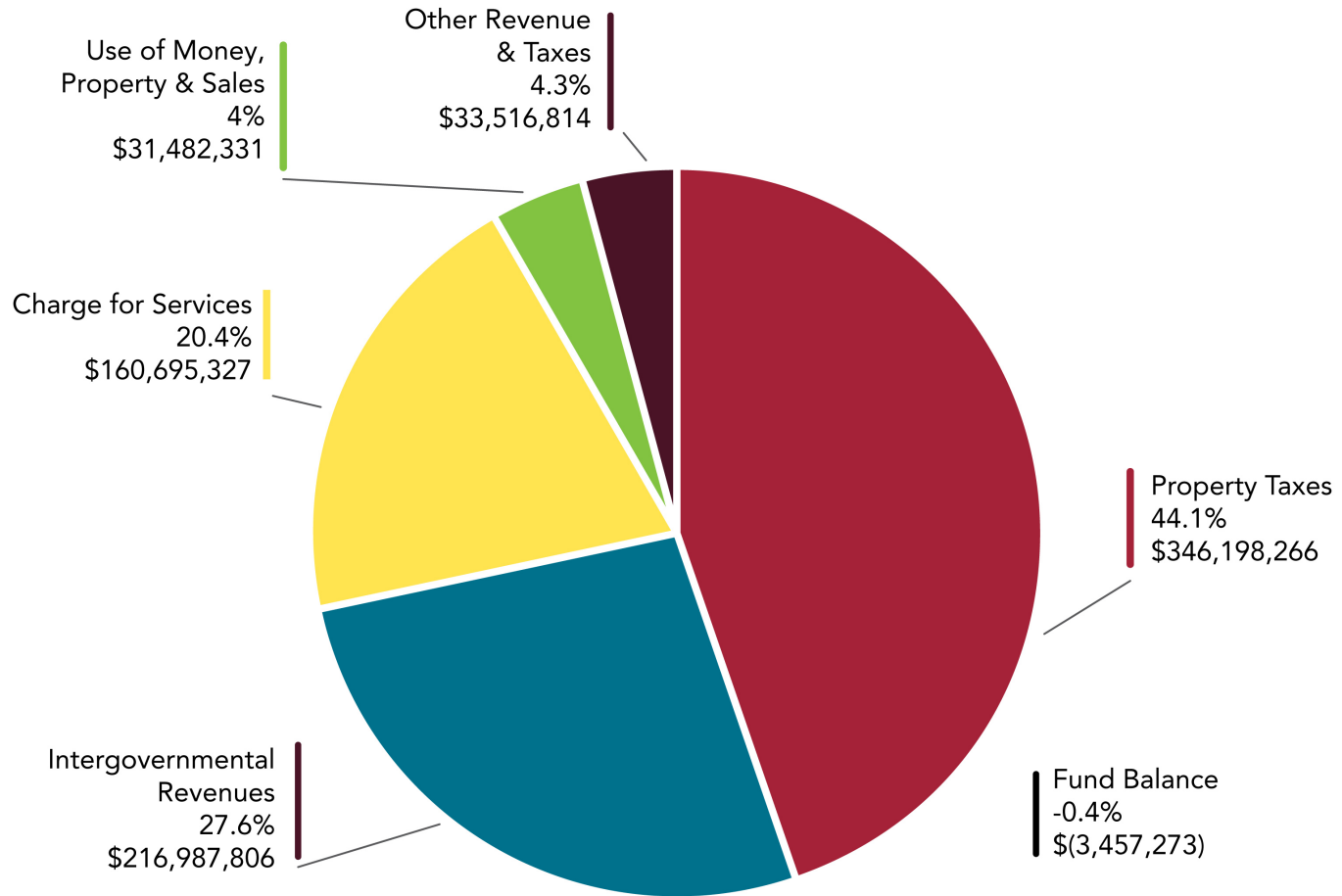
2023 proposed: 1.5%

- Total Ramsey County budget
2023 approved (initial):
\$783,166,239
2023 proposed (revised):
\$785,423,271
- Includes \$20.15M of American Rescue Plan (ARP) funds over the 2022-2023 biennium
- Regional Railroad Authority levy set at the statutory maximum:
2023: \$30,408,198
- Housing and Redevelopment Authority levy set at the statutory maximum:
2023: \$11,419,523

American Rescue Plan Act Funding

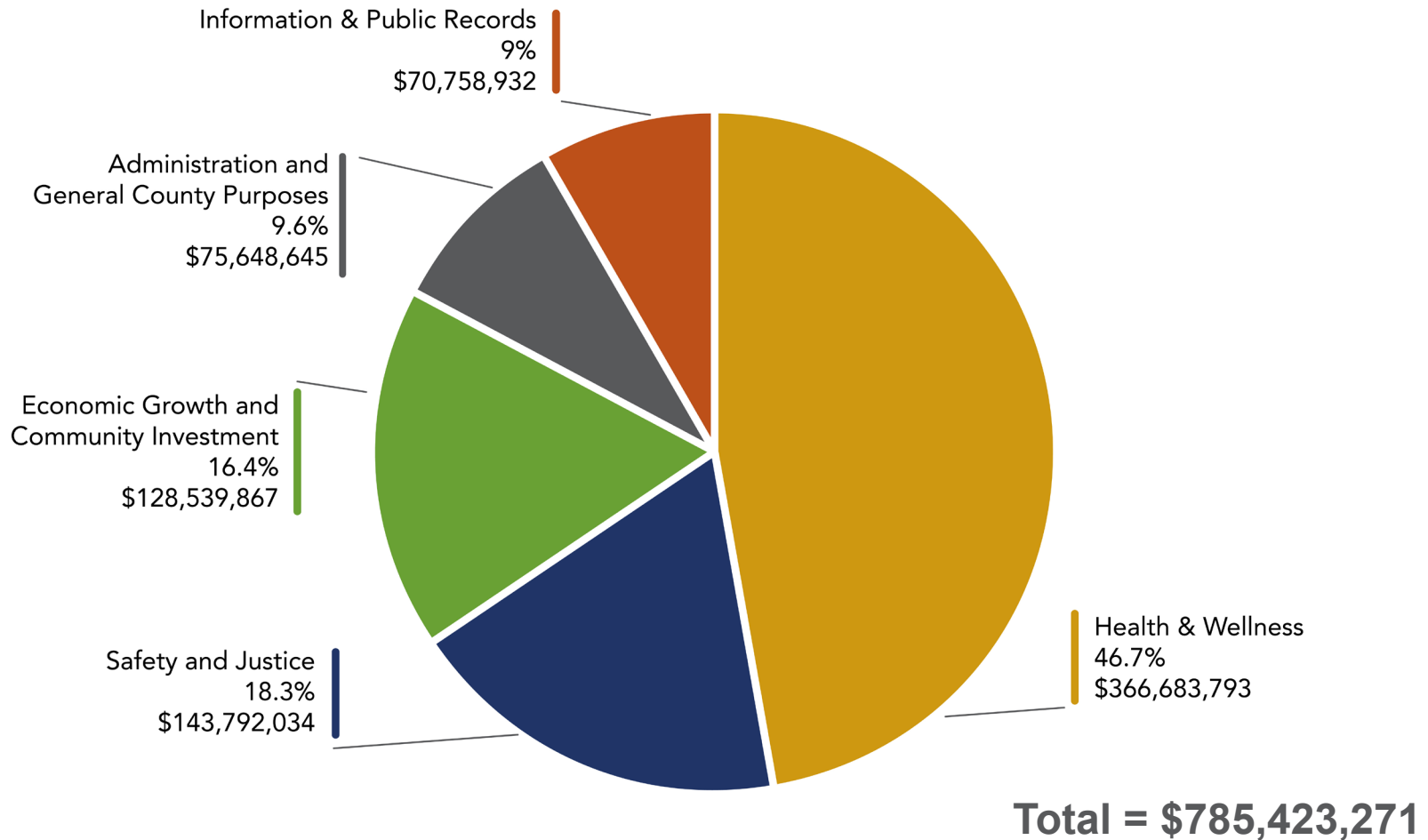
- **Ramsey County was awarded \$108 million in federal ARPA funds for COVID-19 recovery.**
- **\$20.15 million to be leveraged in 2022-2023 budget to support organizational needs.**
- **Funds help maintain services without raising property taxes beyond what our community can support.**
Examples include:
 - Financial Assistance Services.
 - Housing Stability.
 - Continued Justice System reform.
 - Information Technology infrastructure.
 - Flexible work and physical space.

Where County Funds Come From: 2023



Total = \$785,423,271

Where County Funds Are Spent: 2023



Continue 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.

2022-2023 Themes and Priorities





RAMSEY COUNTY

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

Thank you

ramseycounty.us/Budget