Important dates in the budget process

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Aug. 22



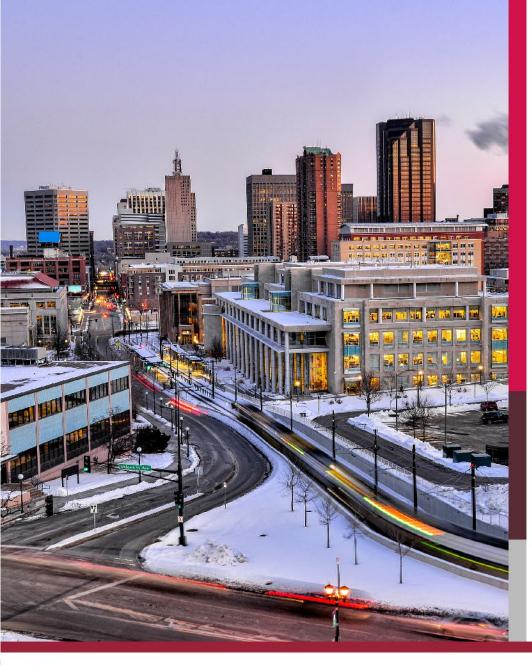
Presented to the Ramsey County board for their consideration

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Ryan T. O'Connor Ramsey County Manager

Aug. 22, 2023





Where we've been

- The COVID-19 pandemic placed an enormous pressure on families and counties.
- Ramsey County leveraged American Rescue Plan Act (ARPA) funds to keep the levy low and reduce taxpayer burden while expanding services to all residents.
- In May 2023, the Peacetime Emergency ended.
- The 2024-25 proposed budget reflects this inflection point for community and county as we move beyond the emergency of the pandemic and into the future.



What we've learned

- Greater disparities and needs existed in Ramsey County.
- Co-creation is the only way to transform systems.
- Accessible communications are critical.
- In-person service delivery matters.
- Investments in technology infrastructure increase connectivity, productivity and access.
- There are better ways to use space to collaborate, create and promote wellness.
- New ways to collaborate across Service Teams to serve 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.



What guides us

- Vision, mission and goals.
- Community.
 - Most diverse county in Minnesota.
 - o 550,000+ residents.
 - Residents First lens.
 - Extensive community engagement.
 - Approximately 4,000 employees.





What we **need now**

Investments in:



People – both those served by Ramsey County and those who work for Ramsey County.



Partnerships – intentional and authentic involvement of stakeholders to further reach and impact and promote equity in decision-making to better meet community needs.



Service delivery – particularly in finding gaps and overlaps in how services are provided and working with residents to increase accessibility.

Beyond the pandemic

Investing in people, partnerships and service delivery to ensure a more equitable, sustainable future for all.



Budget overview

Total budget

2024: \$813,395,192 **2025:** \$841,793,172

Overall budget increase

2024: 3.48% **2025:** 3.49%

Proposed levy increase

2024: 6.75%

2025: 4.75% (will be reduced once cannabis

revenue estimates are available)

Average levy growth

2015-2025: 3.3% **2021-2025:** 3.5%

County Program Aid in 2024

Increase of \$6,228,291 Resulted in a levy decrease of 1.76%

Regional Rail levy

2024: \$34,167,111 **2025**: \$36,286,749

Housing and Redevelopment Authority levy

2024: \$12,819,564 **2025:** \$13,610,087

Authorized FTE's

2024: 4,178.72, (-3.8% change vs. 2023) **2025:** 4,189.82, (0.3% change vs. 2024)

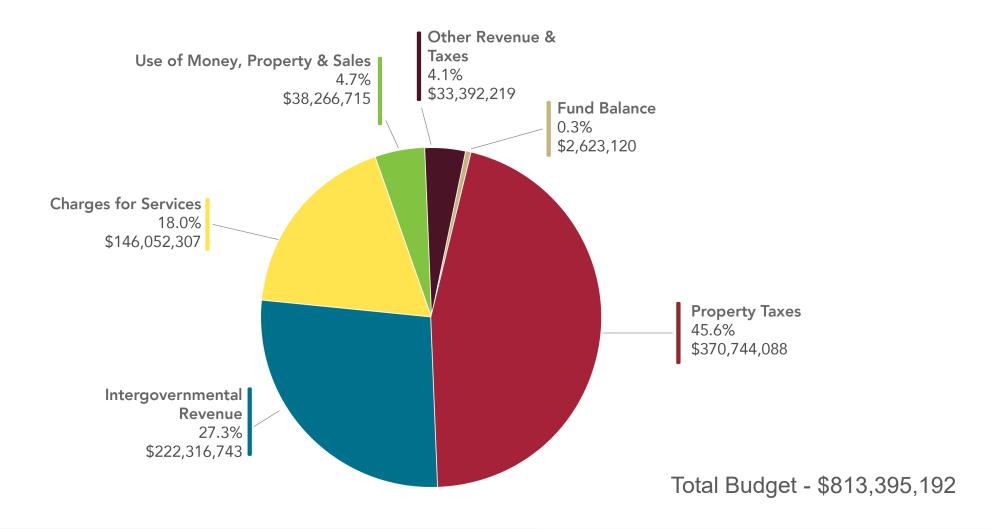




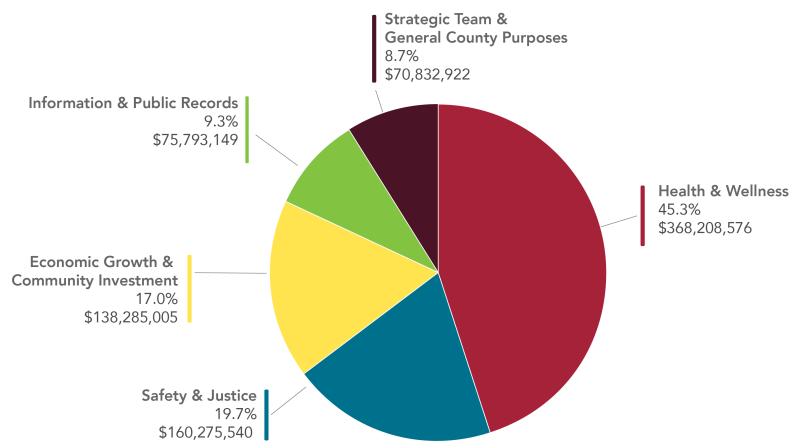
State supports direct to residents to build household wealth

- Enhanced homeowner property tax rebates.
- Enhanced renter property tax rebates.
- Income tax rebates.
- Income tax credits for families.
- Property tax homestead exclusion.

Where the county dollar comes from - 2024



Where the county dollar goes - 2024



Total Budget - \$813,395,192



Additional funding opportunities that will improve programs and services

- Cannabis.
- Corrections.
- Homelessness.
- Housing.

- Transportation.
- Public safety.
- Workforce.



People, partnerships and service delivery



Both those served by Ramsey County and those who work for Ramsey County.







Attracting and retaining staff

- Resources to be competitive in the job market and retain and attract the best employees.
- Increasing paid parental leave.
- Public sector pathways program.

Care Center employees

 Supported employees through the closure, absorbed more than 80 into other Service Teams and departments.

High priority investments

 Expanded investments in areas including information security, financial assistance, property management, navigator services, communications, grants and revenue.







Residents First

• Centering residents to ensure that county services, applications and programs are inclusive, accessible, efficient and provided with exemplary service.

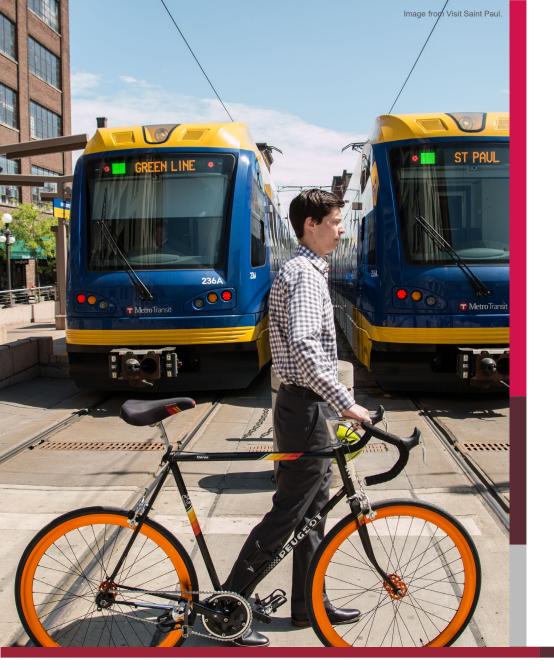
Transforming Systems Together

 Engaging and building trusting relationships with community and sharing power to support healthy and safe communities in areas including violence reduction, child welfare, probation services and youth justice transformation.

Trusted Messengers and Continual Communication

• Sharing information with our community and using the lessons learned from the pandemic to inform how we communicate effectively as an organization and with our partners.







Transit, housing and workforce infrastructure

- Supporting business growth and development in our community, ensuring people have access to new opportunities for upward mobility.
- Making investments in housing and redevelopment projects along the county's "Critical Corridors."
- Resourcing the full housing continuum and strengthening partnerships with housing agencies and developers who contract for much needed supportive services.

Community wealth building

 Creating a relational, transparent and accessible procurement system that expands who works with and on behalf of Ramsey County.





We are committed to enhancing partnerships, sharing power and co-creating in new ways.







Modernization of the financial assistance system

- Partnering with the state to create a modern, responsive human services system.
- Reconfiguring caseload structure and the development of a resident-relationship management system and approach that eliminates programmatic and departmental barriers.
- Improving client access through call center and service center.





Bail reform initiative

- Collaborating with justice system stakeholders, nonprofit groups and community members.
- Improving our pretrial system by prioritizing community well-being and safety.
- Reducing harm caused by the cash bail system.
- Elimination of fines and fees to provide more equity and not continue systemic racism.





Responding to Climate Change and Increasing Community Resilience

- Engage with community to develop a climate action framework (CAF) that aligns with the State of MN's goal of achieving a carbon-neutral, resilient, and equitable future for Minnesota and guide the implementation of the county's CAF.
- Partner with professionals to assess ways to advance the Federal Justice 40 initiative and increase Equitable Climate Resilience in the county's Climate Action Framework in development.
- Advocate for legislative policy changes that assist the county in reducing energy consumption and providing services that address the health and environmental impacts of climate change in community. Leverage capital improvements and secure state and federal funding to complete these strategic initiatives.



Our service delivery continues to evolve to meet the demands of our community.

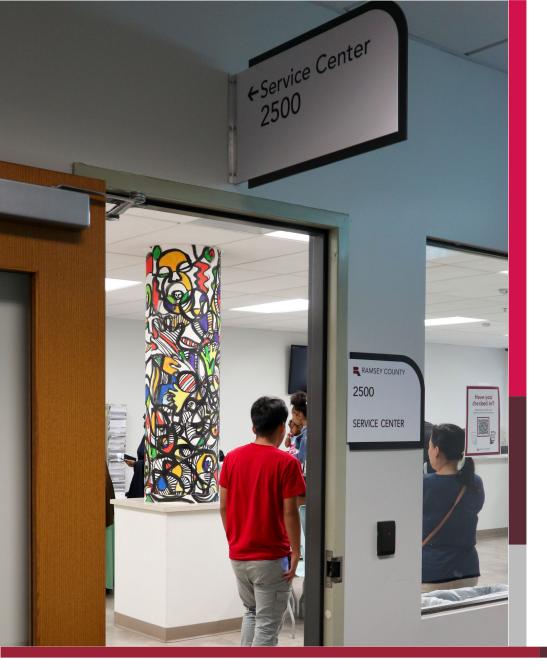






Appropriate Responses Initiative

- Not all 911 calls are the same: public safety response vs. mental health or community partner.
- Enhancing 911 responses in Ramsey County by focusing on resident well-being and community.
- Working closely with community members and agency leaders to transform and co-design our 911 response.





Buildings and spaces

- Continuing to consolidate and innovate when it comes to physical county space and service delivery.
- Renovations to Metro Square to be more welcoming and accommodating to employees and residents.
- Service Centers, located strategically throughout the county, offer in-person assistance for a wide range of county programs and services.





Technology and equipment

- Innovative technology solutions, consolidated data management and ongoing security enhancements to better serve employees and residents alike.
- Public Wi-Fi in county buildings.
- Voting equipment refresh.

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Thank you

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