

Ramsey County Manager's 2022-2023 Recommended Budget

(Presented to the Ramsey County Board for their consideration)

**Ryan T. O'Connor
Ramsey County Manager
August 24, 2021**

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

Proposed levy increase:

2022: 1.55%

2023: 4.54%

Overall budget increase:

2022: 3.2%

2023: 1.2%

- Total Ramsey County budget
2022: \$772,845,689
2023: \$781,916,984
- Includes \$20.15M of American Rescue Plan (ARP) funds over the 2022-2023 biennium
- Regional Rail levy set at the statutory maximum:
2022: \$29,598,065 (7.4% increase)
2023: \$30,508,850 (3.1% increase)
- Housing and Redevelopment Authority levy set at the statutory maximum:
2022: \$11.1 million (first year levied)
2023: \$11.1 million (approximate)

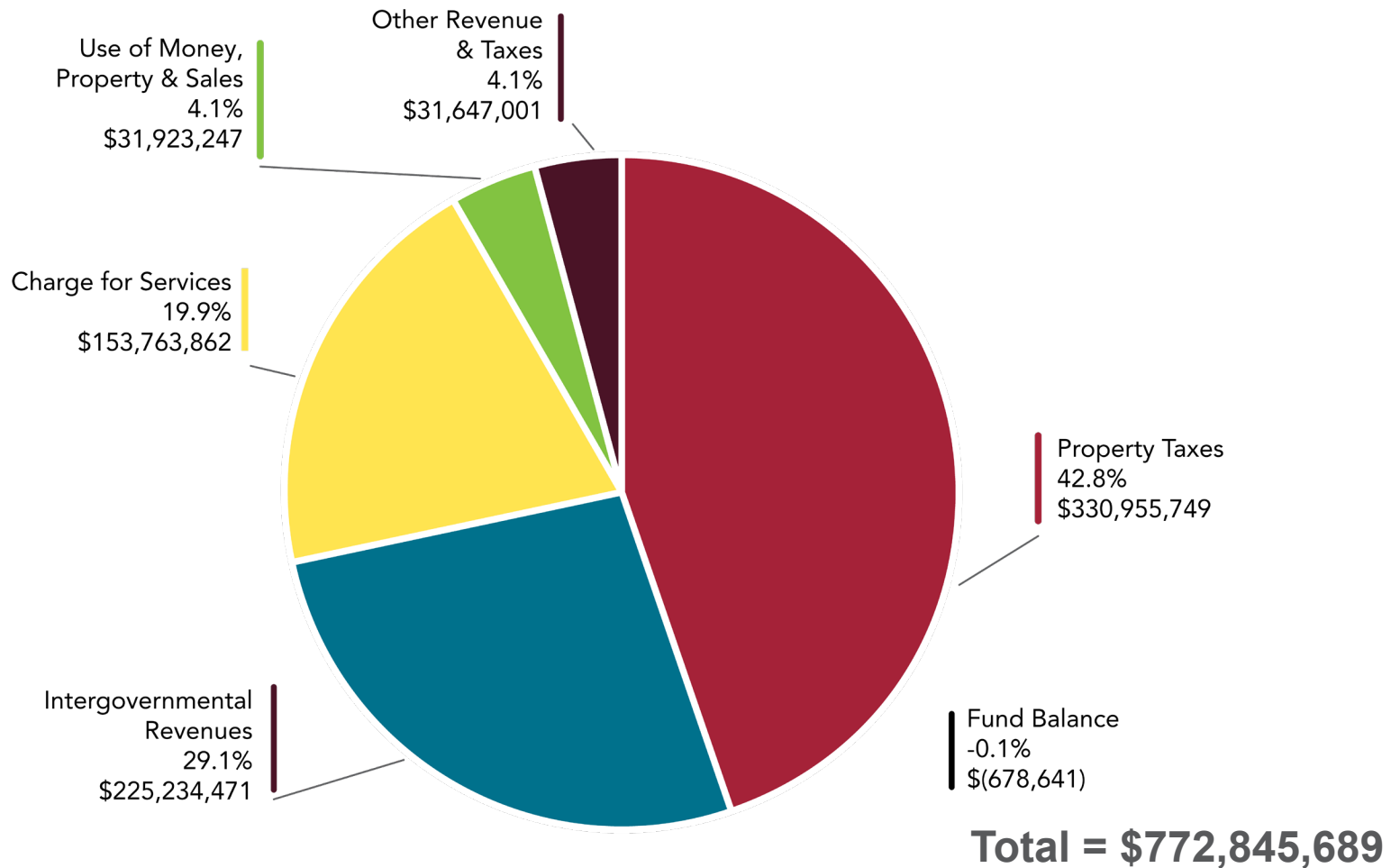
American Rescue Plan Act Funding

- **Ramsey County 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.

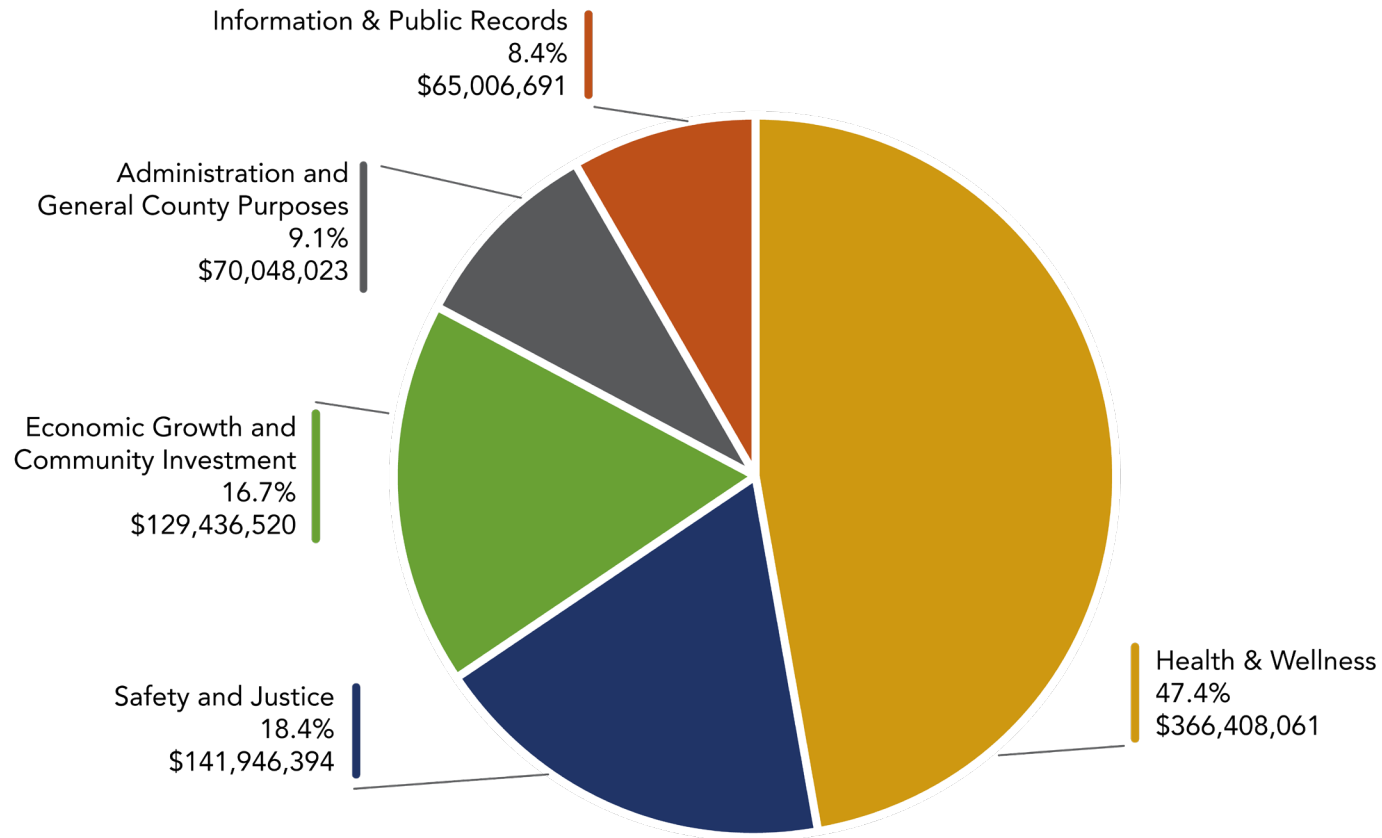
Where County Funds Come From: 2022



Where County Funds Come From: 2021 v. 2022

| | 2021 Approved | | 2022 Proposed | |
|---|----------------------|---------------|----------------------|---------------|
| | Amount | % | Amount | % |
| Property taxes | \$326,073,146 | 43.5% | \$330,955,749 | 42.8% |
| Intergovernmental revenues | \$194,355,900 | 26% | \$225,234,471 | 29.1% |
| Charges for services | \$149,998,583 | 20% | \$153,763,862 | 19.9% |
| Use of money, property & sales | \$33,459,077 | 4.5% | \$31,923,247 | 4.1% |
| Other revenue & taxes | \$35,161,049 | 4.7% | \$31,647,001 | 4.1% |
| Fund balance | \$9,791,043 | 1.3% | \$(678,641) | -0.1% |
| Total | \$748,838,798 | 100.0% | \$772,845,689 | 100.0% |

Where County Funds Are Spent: 2022



Total = \$772,845,689

Where County Funds Are Spent: 2021 v. 2022

| | 2021 Approved | | 2022 Proposed | |
|--|----------------------|---------------|----------------------|---------------|
| | Amount | % | Amount | % |
| Health and Wellness | \$360,966,182 | 48.2% | \$366,408,061 | 47.4% |
| Safety and Justice | \$140,198,701 | 18.7% | \$141,946,394 | 18.4% |
| Economic Growth and Community Investment | \$119,759,918 | 16% | \$129,436,520 | 16.7% |
| Strategic and general county purposes | \$65,188,828 | 8.7% | \$70,048,023 | 9.1% |
| Information and Public Records | \$62,725,169 | 8.4% | \$65,006,691 | 8.4% |
| Total | \$748,838,798 | 100.0% | \$772,845,689 | 100.0% |

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.

Continue Investing in Transformative Change



Commitment to Foundational Excellence



Expand capacity for internal audits and investigations.

Expand equity and inclusion compliance in Human Resources
(ADA, Affirmative Action and Equal Opportunity)

Build centralized contract / grant management function.

Add community service audits.

2022-2023 Themes and Priorities



BUDGET THEMES AND HIGHLIGHTS

Health and Wellness

Modernizing technology to improve workflows.

Addressing racial and health equity priorities.

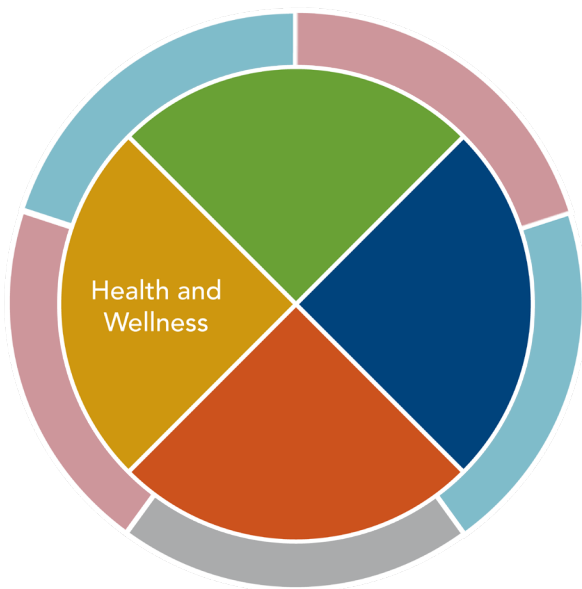
Aligning community values and justice system outcomes.

Strengthening families through a holistic approach.

Providing financial and service supports to ensure housing stability.

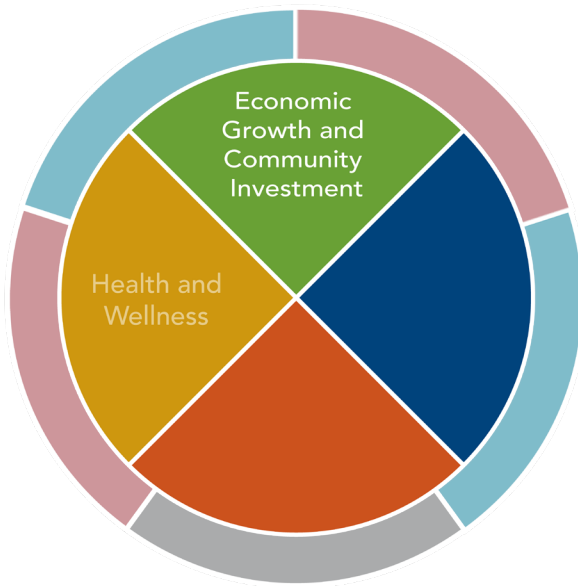
Focusing on those suffering disproportionately from ongoing pandemic.

See p. 25 for 2020-2021 progress update



BUDGET THEMES AND HIGHLIGHTS

Economic Growth and Community Investment



Investing in housing stability and ensuring emergency supports.

Aligning jobs, housing and economic development under a common strategy.

Advancing Residents First through welcoming and flexible spaces.

See p. 26 for 2020-2021 progress update

BUDGET THEMES AND HIGHLIGHTS

Safety and Justice



Aligning community values and decision-making in the justice system.

Developing new approaches to decrease incarceration rates.

Reducing unintended consequences resulting from contact with the justice system.

Increasing social services and public health supports in public safety response.

See p. 27 for 2020-2021 progress update

BUDGET THEMES AND HIGHLIGHTS

Information and Public Records

Eliminating complexities and connecting residents to government and community programs.

Creating accessible, welcoming and effective service delivery through people and technology.

Enabling connections and change by communicating the county's vision for the future informed by lessons of the past.



See p. 28 for 2020-2021 progress update

BUDGET THEMES AND HIGHLIGHTS

Strategic Team



Prioritizing racial equity and community engagement.

Advancing Talent Attraction, Retention and Promotion, and Public Sector Pathways. Building foundational excellence.

Incubating countywide work so it is successful and sustainable.

See p. 20-24 for 2020-2021 progress updates

Important dates in the budget process

| | |
|--------------------------|---|
| June 3, 10 | Budget Community Conversations (held virtually) |
| Aug. 24 | County Manager's presentation of proposed budget to County Board - including property tax impacts, fiscal health, community indicators. |
| Aug. 30 | County Manager holds virtual Community, Employee Conversations. |
| Sept. 9-14 | Department budget meetings (at Saint Paul City Hall – Ramsey County Courthouse). |
| Sept. 14 | Public Hearing #1 (4:30 p.m. at Saint Paul City Hall – Ramsey County Courthouse). |
| Sept. 21 | County Board certifies 2021 maximum property tax levy. |
| Sept. 27 | Joint Property Tax Advisory Committee sets overall property tax levy. |
| Nov. 15 – Nov. 26 | Notices of estimated taxes, values emailed/mailed to property owners. |
| Nov. 29 | Public Hearing #2 (6:30 p.m. TBD - Continue evaluation of physical/virtual options). |
| Dec. 7 | Supplemental Budget Addenda. |
| Dec. 14 | County Board approval of 2022-23 budget and 2022 property tax levy. |

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



RAMSEY COUNTY

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

Questions/Discussion

ramseycounty.us/Budget

Transformative Change

Strategic Team County Board Presentation: Sept. 13, 2:45 p.m.

Transforming Systems Together



2020-2021 progress:

- Community Catalyst group led community-based process to select resident representation.
- County Board approved nine community members and alternates to serve alongside departmental leadership.
- First program director hired.
- Child Welfare established as first priority area (North Star) for systemic investment and reform.

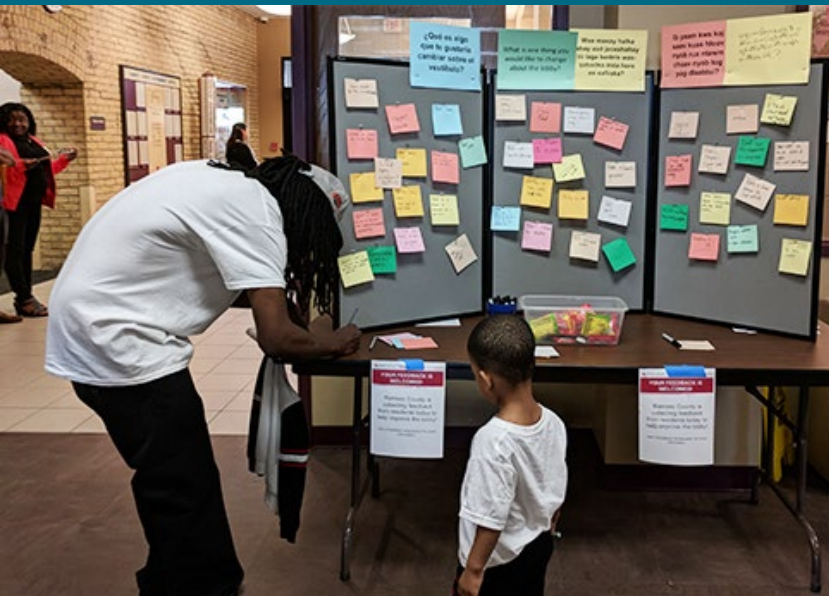
2022-2023 investments:

- Continued funding for 4 FTE and \$3 million in both 2022 and 2023.

Transformative Change

Strategic Team County Board Presentation: Sept. 13, 2:45 p.m.

Racial Equity and Community Engagement



2020-2021 progress:

- Service Teams utilized new funding through internal application process for more than 40 community engagement projects.
- Increased investments to lead, support and advance countywide racial and health equity work through:
 - Trusted Messengers.
 - Contracting with community.
 - Enhanced communication strategies.

2022-2023 investments:

- Additional \$500,000 budgeted annually to \$1.5 million/year for community engagement work with racial equity focus.

Transformative Change

Strategic Team County Board Presentation: Sept. 13, 2:45 p.m.

Talent Attraction, Retention and Promotion

2020-2021 progress:

- Engaged staff to develop countywide culture and value behaviors for implementation.
- Developed and piloted competency model and talent management tools in Human Resources.
- Developed a new classification structure and compensation philosophy to modernize and guide our future talent strategy.

2022-2023 investments:

- Streamline public sector pathways program, including internal lateral and upward pathways.
- Invest in structure and capacity to build a strategic and high performing HR department.
- Implement competency model and talent management tools countywide.
- Implement modernization of personnel rules, job classifications and compensation plans.



Transformative Change

Information and Public Records County Board Presentation: Sept. 14, 8:30 a.m.

Residents First Policies, Processes and People, Technology and Facilities



2020-2021 progress:

- Launched network of Service Centers with new Navigator role, which expanded and improved service delivery options for residents, businesses and stakeholders.
- Operationalized Enterprise Services function by transferring it to the Information & Public Records Service Team.

2022-2023 investments:

- \$3 million per year to sustain Enterprise Services model of Service Centers and Navigators.
- Expand staff capacity of Communications & Public Relations through position transfers to keep stakeholders and employees well-informed and improve community engagement.

Transformative Change

Strategic Team County Board Presentation: Sept. 13, 2:45 p.m.

Foundational Excellence



New priority to meet community expectations through operational supports.

2022-2023 investments:

- \$1.2 million in 2022 and \$1.4 million in 2023 for core internal services.
- Supports additional resources for staffing in various areas.
 - Internal audit.
 - Investigations.
 - Operational support services.
 - Contracting.
 - Payroll.
 - Americans with Disability Act (ADA) and Equal Employment Opportunity (EEO) compliance.

Health and Wellness

County Board Presentations: Sept. 9, 8:30 a.m.; Sept. 10, 1:30 p.m.

More Community, Less Confinement

- Continuing to co-respond with law enforcement on calls related to mental health issues; Community Corrections decreased displacements by approximately 65%, from 2015 to 2020.

Redesigning Child Welfare

- Focus on better aligning and connecting children, families and their communities to early care and education; developing a stronger early care workforce and supply of care.

From Shelter to Stability – Developing an Integrated Housing Office

- Remaining 2021 budget of \$14,309,364 transferred to new department in March 2021.

Building Safer Communities – Address Gun Violence in our Communities

- Built an outreach model working with community mediators with \$300,000 from the city of Saint Paul and \$500,000 from Ramsey County.



Economic Growth and Community Investment

County Board Presentations: Sept. 13, 8:30 a.m. and 1 p.m.

Building a 21st Century Parks Department

- Parks staff trained on inclusive community engagement; contract secured.
- Sept. 12, 2021: last day of operations at Battle Creek Golf Course.
- No specific 21st Century Parks-related initiatives within the 2022-23 proposed budget.

Seeding an Economic Development Program

- County's first Economic Competitiveness & Inclusion Plan completed March 2021; establishes framework for activating the county's HRA levy.
- Launched Ramsey County Means Business site, Open to Business program and Corridor Revitalization Program.

Eliminating Youth Library Fines

- Unblocked the accounts of nearly 6,800 patrons under age 18.



Information and Public Records

County Board Presentation: Sept. 14, 8:30 a.m.

Overseeing Efficient, Transparent and Effective Elections

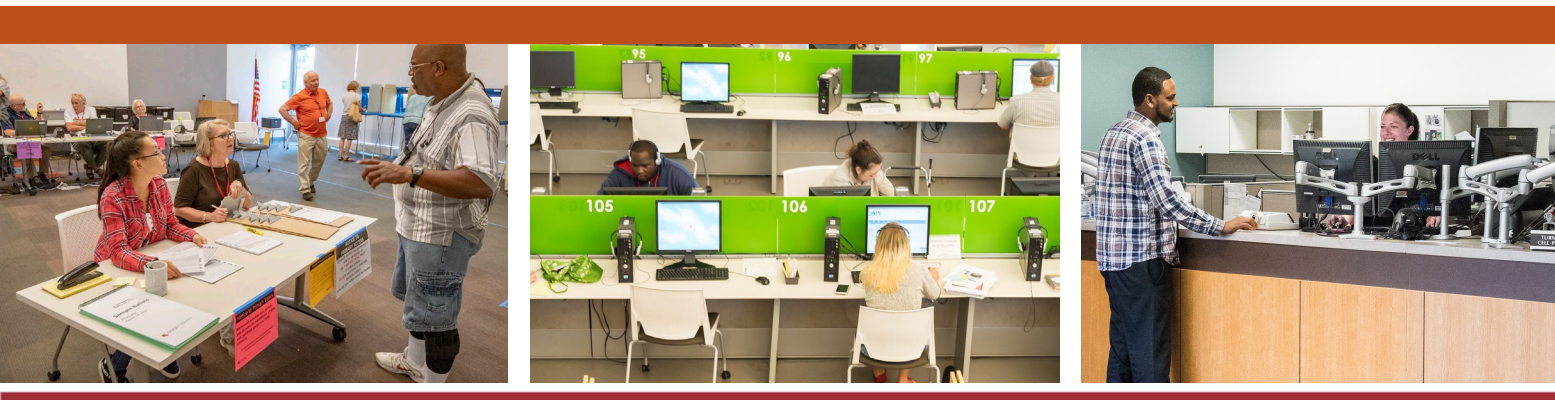
- Removing barriers to voting has resulted in increasing the county's number of first-time voters.
- Early voting increased significantly in 2020, in large part due to COVID-19.

Building Modern and Responsive Technology Solutions

- 10,000 virtual meetings conducted monthly.
- Customer satisfaction remained at 97%.

Standardizing Excellence in Project Management and Delivery

- Enterprise Services developed and funded; ethnically diverse team reflecting the diversity of the community.
- Baseline for future measurement established; includes data to help measure racial equity in service delivery.



Safety and Justice

County Board Presentation: Sept. 14, 1 p.m.

Sustaining a Body-Worn Camera Program

- Developed and implemented a body-worn camera policy following a public comment period. Sheriff's deputies and corrections officer interactions with members of the public are now captured on video.

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

- Increased number of adults who were able to make amends for harm they caused without added barriers of a conviction to 15%.
- Reviewed more than 1,300 applications, helped 147 rehabilitated people get their records sealed.

