

Ramsey County Manager's 2018 – 2019 Proposed Budget

(Presented to the Ramsey County Board for their consideration)

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Ramsey County Manager

August 8, 2017

Moving Ramsey County Forward **Proposed 2018 - 2019 Budget**

- The proposed 2018 - 2019 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.
- Recommendations will promote talent attraction, retention and employee development to build a resilient, adaptive workforce to deliver improved, innovative and efficient public services.

Challenges and opportunities anticipated in 2018 and 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.
- Service delivery must be accessible to all and evaluated through a racial equity lens.
- Competition is increasing for good employees and contractors.
- Labor costs, insurance and inflation are expected to rise.

Moving change forward in our organization

- The Ramsey County Board adopted a clear vision, mission and goals.
- The 2017 Strategic Plan and Priority Actions were endorsed by Board at the January 17, 2017 workshop.
- 2018 - 2019 will be 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 actively pursue goals and strategic priorities.
- Managers and staff want to continue using this momentum to benefit our residents, businesses and visitors.

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.

The 2018 - 2019 budget supports our Strategic Plan

- Inclusive, Effective and Meaningful Community Engagement
- Talent Attraction, Retention and Promotion
- Procurement as a Tool to Strengthen the Community
- Proactive and Comprehensive Risk Management
- Placing Health and Well-being at the Center of Decision-making
- Enhance the Continuum of Care for Youth
- Stability Starts with a Place to Call Home
- Comprehensive Economic Development to Build Prosperity
- Accessible Service Delivery and Facilities
- Data Integration to Promote Successful Outcomes for Young People
- Integrated Approach to Behavioral Health and Justice
- Open and Accessible Public Data
- Enhance Countywide Communication Strategies and Resources

View the strategic plan online at ramseycounty.us/strategicplan

Continuing our responsible budgeting approach

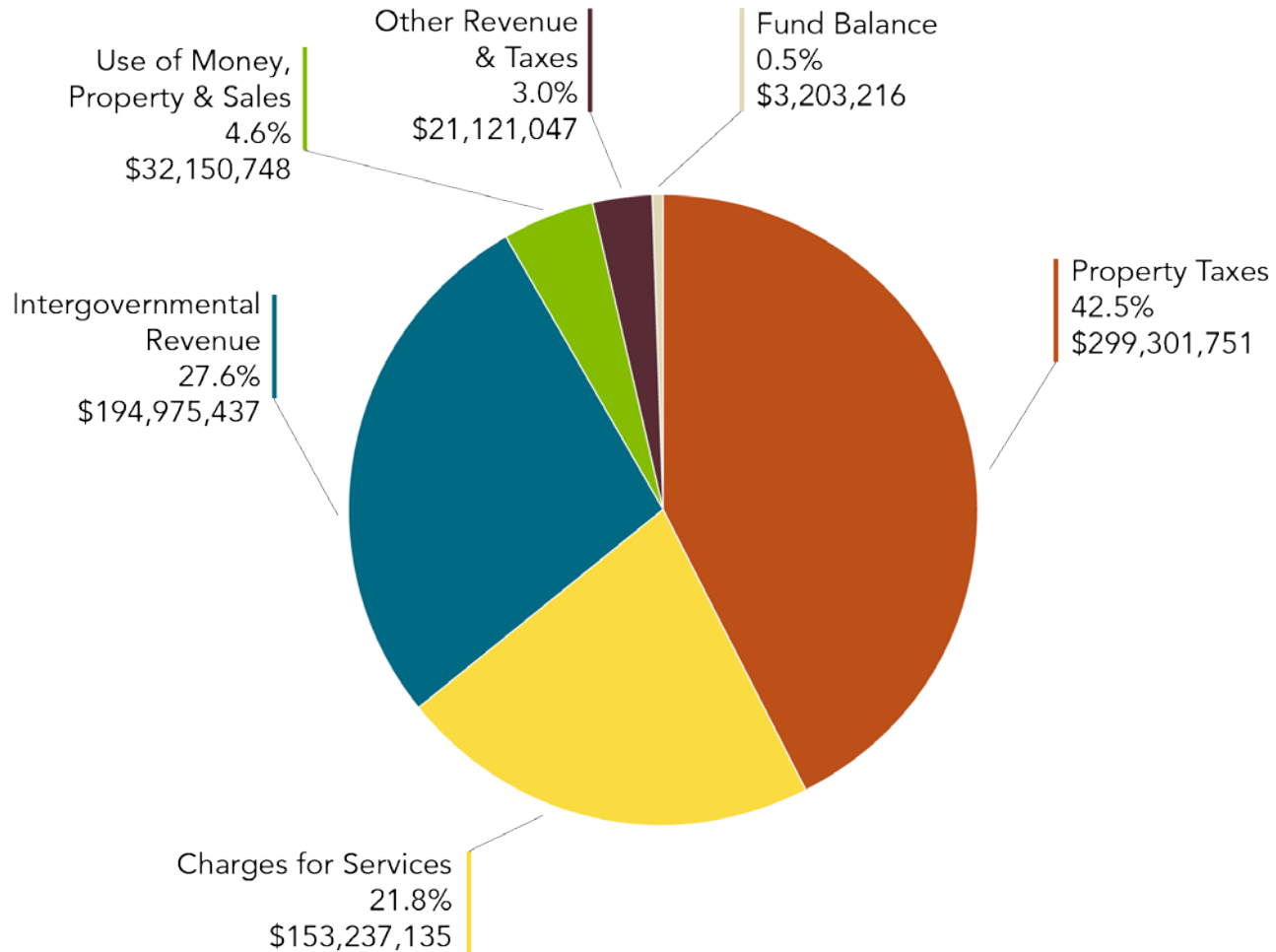
- Each biennium provides a unique opportunity to recalibrate the budget to meet changing community needs and improve services.
- Departments have reviewed programs and services for effectiveness and efficiency.
- Service Teams prioritized departmental spending to align with the Board's vision, mission and goals.
- FTE count is essentially flat. Some FTEs will be created or realigned to improve service delivery (layoffs are not anticipated).
- Cost increases driven by wages, insurance and general inflation are covered in this budget.
- The budget is fundamentally sound, fiscally prudent and in our tradition of predictable budgeting and financial management.

The 2018 - 2019 budget bottom line

- A 1.9% **total** budget increase of \$12.8 million is proposed in 2018.
- A 2.8% **total** budget increase of \$19.5 million is proposed in 2019.
- A 4.3% **property tax** levy increase is proposed in 2018 and 2019.
 - +\$12.7 million in 2018 and +\$13.3 million in 2019.
- A 6.3% increase of \$1.3 million in the Regional Railroad Authority levy is proposed in 2018 and a 8.4% increase of \$1.9 million is proposed in 2019.
- No property tax levy is proposed for the Housing and Redevelopment Authority in either 2018 or 2019.

Where the county dollar comes from

Total 2018 revenue: \$703,989,334



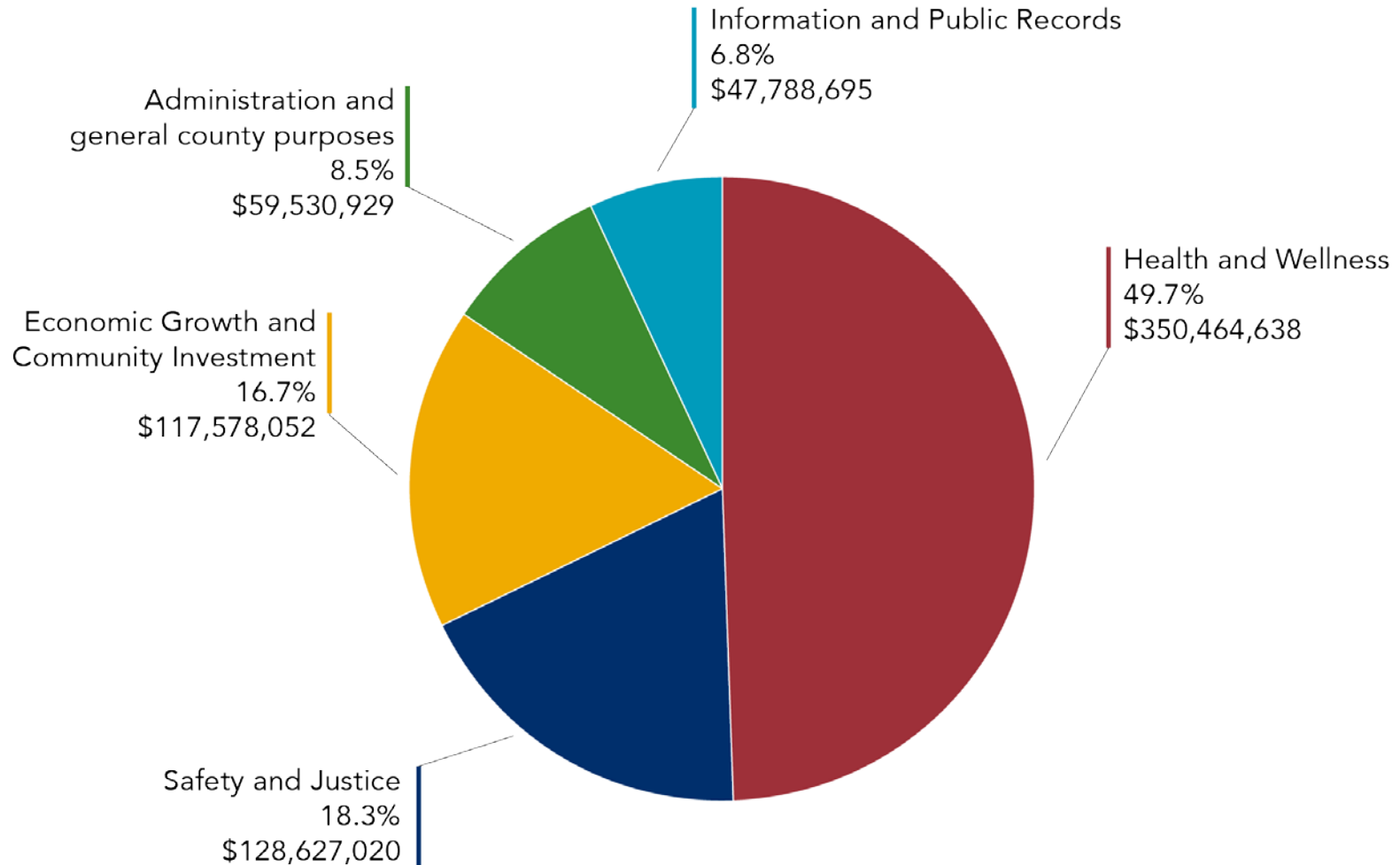
Where the county dollar comes from

Total 2018 revenue: \$703,989,334

	2017 Approved		2018 Proposed	
	Amount	%	Amount	%
Charges for services	\$153,670,162	22.0%	\$153,237,135	21.8%
Intergovernmental revenues	\$193,905,071	28.2%	\$194,975,437	27.6%
Use of money, property & sales	\$32,836,665	4.8%	\$32,150,748	4.6%
Other revenue & taxes	\$17,260,307	2.5%	\$21,121,047	3.0%
Property taxes	\$286,901,635	41.5%	\$299,301,751	42.5%
Fund balance	\$6,609,110	1.0%	\$3,203,216	0.5%
Total	\$691,182,950	100.0%	\$703,989,334	100.0%

Where the county dollar goes

Total 2018 spending: \$703,989,334



Where the county dollar goes

Total 2018 spending: \$703,989,334

	2017 Approved		2018 Proposed	
	Amount	%	Amount	%
Information and Public Records	\$46,135,327	6.7%	\$47,788,695	6.8%
Safety and Justice	\$125,365,437	18.1%	\$128,627,020	18.3%
Economic Growth and Community Investment	\$120,353,869	17.4%	\$117,578,052	16.7%
Health and Wellness	\$346,557,055	50.1%	\$350,464,638	49.7%
Administration and general county purposes	\$52,771,262	7.7%	\$59,530,929	8.5%
Total	\$691,182,950	100.0%	\$703,989,334	100.0%

Funding Enhanced Community Services

- Redirect individuals with mental health conditions from the criminal justice system with services that improve outcomes and reduce long-term costs.
- Reduce homelessness through funding for a cross-sector effort (RUSH program) to transition long-term shelter users to permanent housing.
- Refine and enhance the continuum of care for youth and families by coordinating alignment of planning resources.
- Meet demand for increasing foster care placement costs.



Funding Improvements in Public Safety

- Sustain full staff complement and improve the security access system at the Adult Detention Center.
- Continue and expand “Start by Believing” criminal sexual assault prevention initiative.
- Replace and update radio system in Sheriff’s department.
- Expand staffing for death investigations in the Medical Examiner’s Office.



Funding Our Workforce and Business Modernization

- Expand community engagement and racial equity through staff support and training resources.
- Support employee retention through additional skills training.
- Expand early voting; meet anticipated 2018 election cost increases.
- Update critical county technology systems for property valuation, records and financial management and related staff support.



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.
- Improve infrastructure at Aldrich, Shoreview and White Bear Lake ice arenas.
- Add a dedicated planning position to coordinate economic growth and community investment efforts.



Important dates in the budget process

- Aug. 8** County Manager presents her proposed budget during the County Board meeting. County Real Estate Report presented at Budget Workshop following Board meeting.
- Aug. 14-Sept. 15** Department budget hearings.
- Sept. 12** **Public Hearing #1** (1:00 p.m. at Courthouse).
- Sept. 12** Financial Overview and Administrative Budget Addenda.
- Sept. 25** Joint Property Tax Advisory Committee meeting.
- Sept. 26** Maximum tax levy set for 2018.
- Nov. 10-24** Truth in Taxation notices of estimated taxes mailed.
- Nov. 27** **Public Hearing #2** (Truth in Taxation).
6:30 p.m. at Ramsey County Library - Shoreview.
- Nov. 28** Board Budget Addenda.
- Dec. 12** **Final approval** of biennial budget and 2018 property tax levy.

Recap: *Moving Ramsey County Forward*

- The proposed 2018-2019 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 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.



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

**Additional information on the 2018-2019 Proposed Budget
is available on Ramsey County's website:**

ramseycounty.us/budget