

August 27, 2024

# 2025 Recommended Supplemental Budget by Ramsey County Manager

Presented to the County Board of Commissioners





## Emphasis on Performance Measurement

- Second year of the biennium traditionally focuses on organizational performance.
- Measures demonstrate transparency and accountability in advancing county mission and strategic plan.

# What Guides Performance Measurement

## Vision

A vibrant community where all are valued and thrive.

## Mission

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

## Countywide Goals



WELL-BEING



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

## Strategic Priorities



Intergenerational prosperity for racial and economic inclusion.



Putting well-being and community at the center of justice system transformation.



Advancing racial and health equity and shared community power.



Responding to climate change and increasing community resilience.



Residents First: effective, efficient and accessible operations.



Aligning talent attraction, retention and promotion.



Advancing a holistic approach to strengthen individuals and families.



## Community Indicators

Measure communitywide outcomes, provide information about past and current trends, and track the overall health of our community.

- Affordability
- Wealth Creation
- Early Childhood
- Public Safety
- Health



Community indicators are available on the [Open Data Portal](#)



## Performance Measurement Culture

- Three-tiered approach connecting countywide, service team and department level measures.
- Continuing to build a countywide culture of performance measurement.
- Strategic partnership in 2024 with the Center for Economic Inclusion.



Performance measures are available on the [Open Data Portal](#)

# The Budget Top Line

## No change to proposed levy increase:

2025 approved: 4.75%

2025 proposed: 4.75%

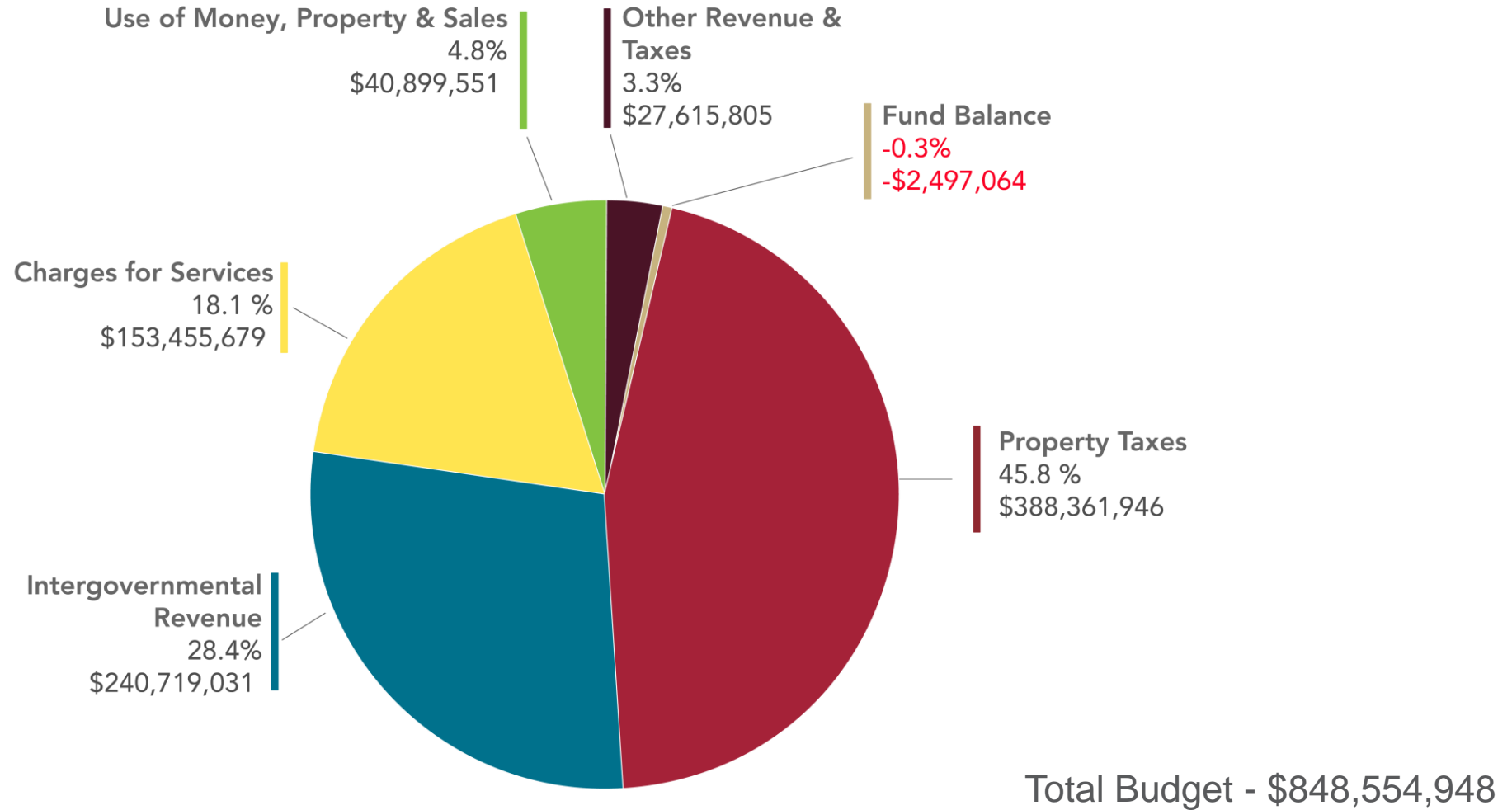
## Overall budget increase:

2025 approved: 3.3%

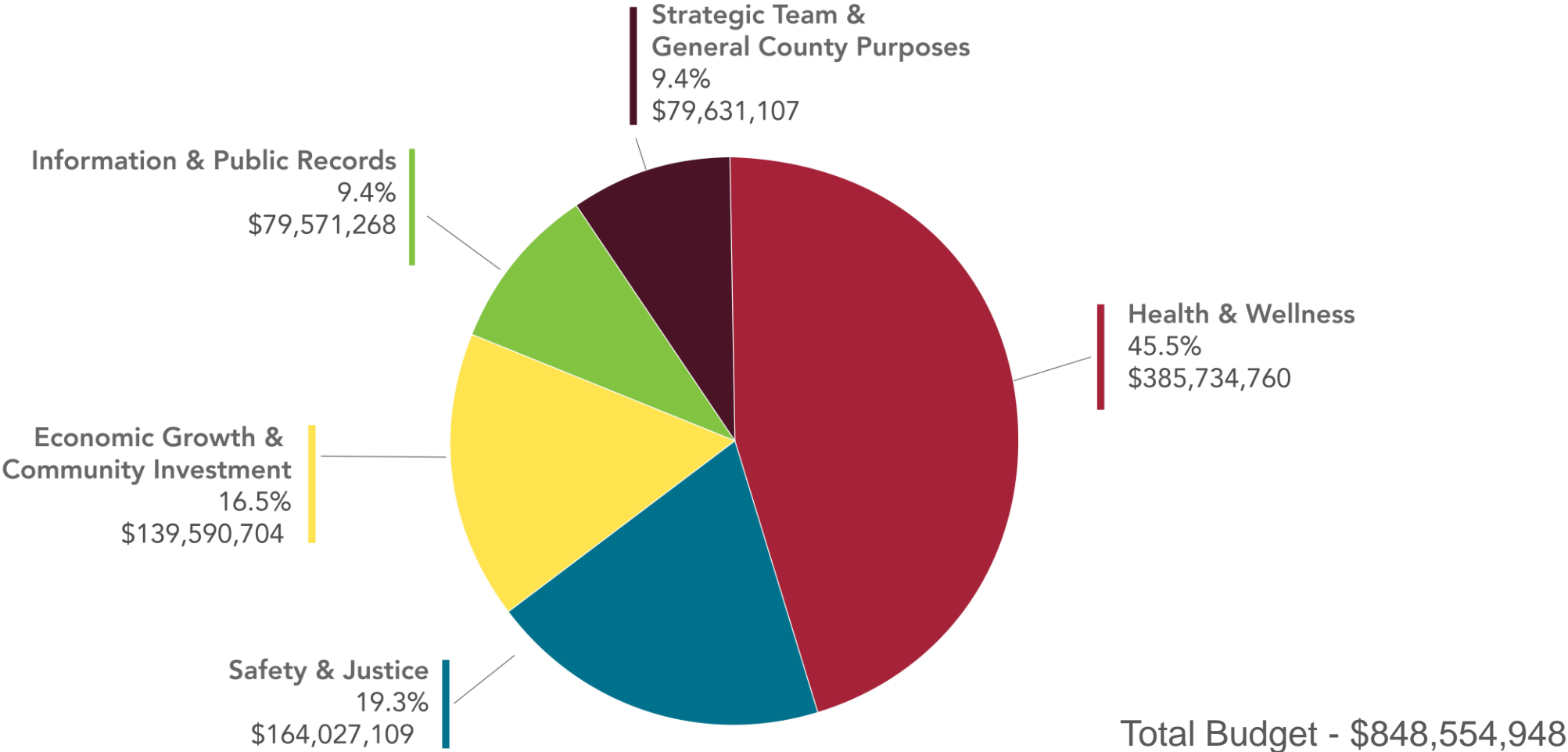
2025 proposed: 5.0%

- Total Ramsey County budget  
2025 approved (initial):  
\$835,076,779  
2025 proposed (revised):  
\$848,554,948
- Regional Rail levy set at the statutory maximum:  
2025: \$35,585,858
- Housing and Redevelopment Authority levy set at the statutory maximum:  
2025: \$13,346,926

# Where the county dollar comes from - 2025



# Where the county dollar goes - 2025





# Foundational Themes of the 2024-2025 Budget



# 2025: Propelling into Ramsey County's Next Chapter

- Relentless pursuit to improve how we do our work.
- Transition to county Service Teams has vastly benefited the county in operationalizing work.
- Intentional focus on structural improvement through organizational realignment to ensure we operate as efficiently and effectively as part of the next biennial budget (2026-27).
- Fully capitalize on transformational opportunities.

# Key Dates in the 2025 Supplemental Budget Process

County Manager presentation of proposed supplemental budget to County Board.	<b>Aug 27</b>
Service Team performance measurement presentations to County Board.	<b>Sept. 16-17</b>
Public Hearing #1 (5 p.m. at Saint Paul City Hall – Ramsey County Courthouse).	<b>Sept. 17</b>
Joint Property Tax Advisory Committee reviews county, city and school district maximum levies.	<b>Sept. 23</b>
County Board certifies 2025 maximum property tax levy.	<b>Sept. 24</b>
Notices of estimated taxes, values emailed/mailed to property owners.	<b>Nov. 10-24</b>
Public Hearing #2 (6:30 p.m. Location TBD).	<b>Early December</b>
County Board approval of 2025 supplemental budget and property tax levy.	<b>Dec. 17</b>

