

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%

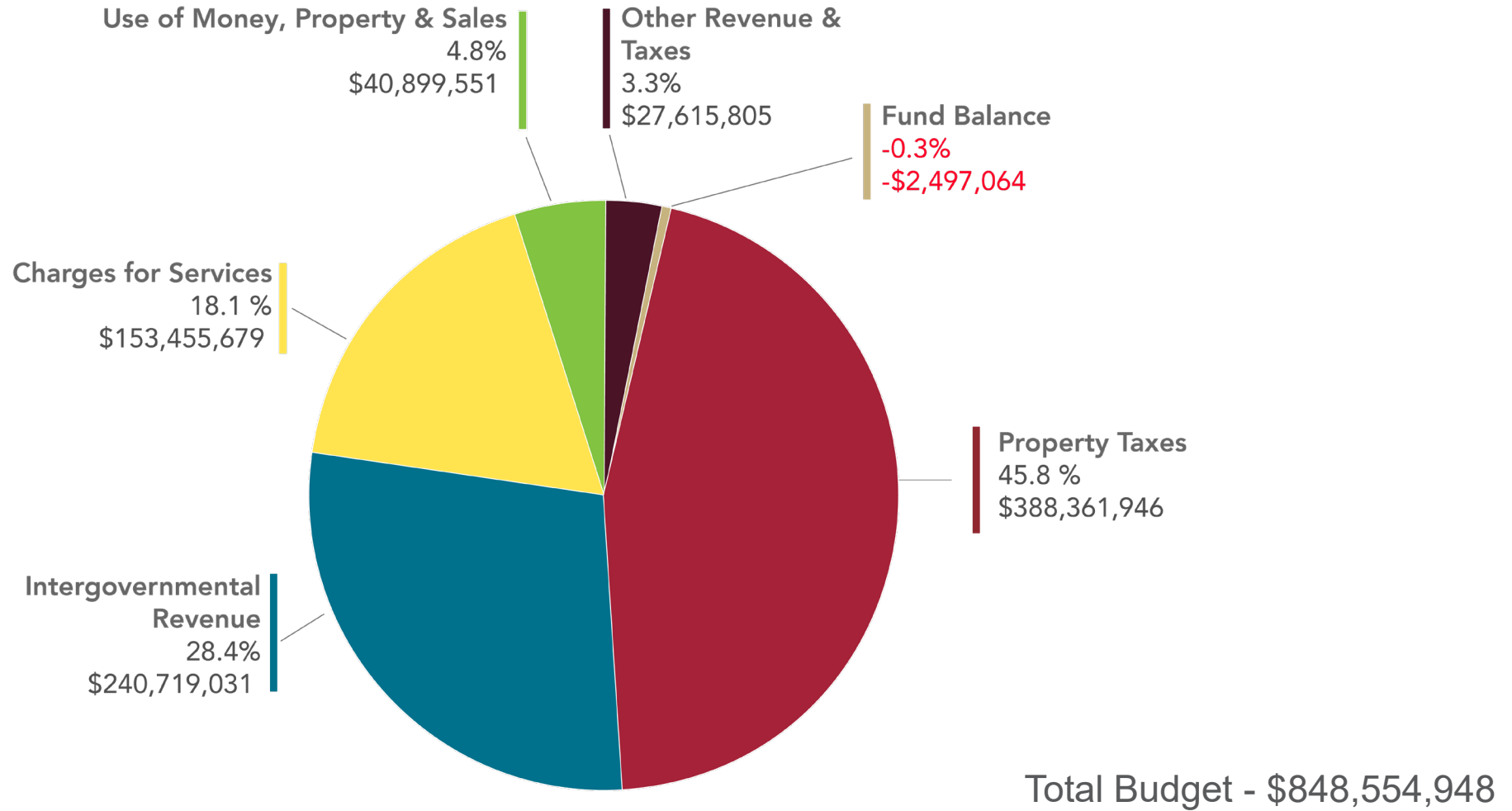
Overall budget increase:

2025 approved: 3.3%

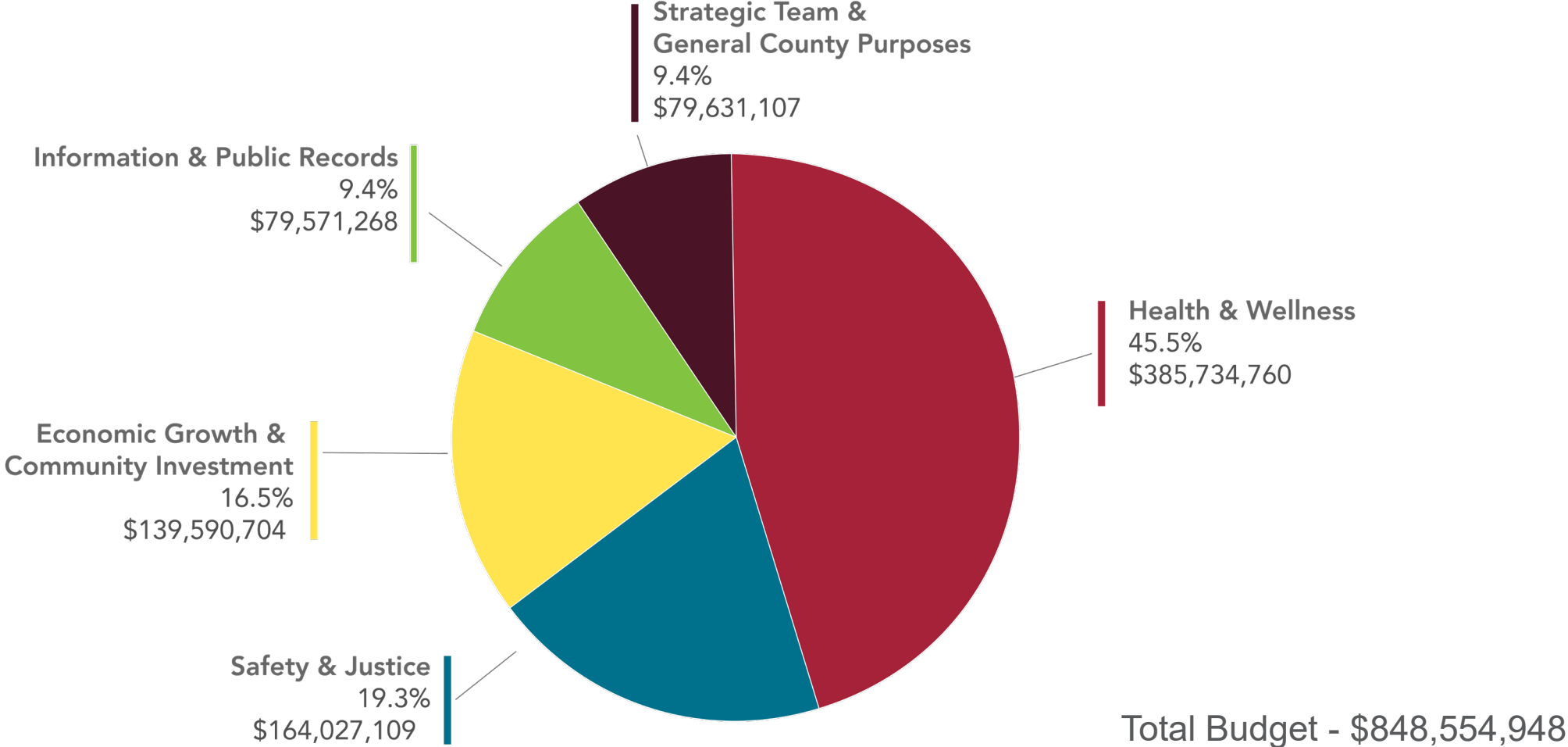
2025 proposed: 5.0%

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

