

## Request for Board Action Details

**File #:** 2022-475

**Type:** Policy Item

**Status:** Agenda Ready

**In control:** Board of Commissioners

**On agenda:** 9/6/2022

**Final action:**

**Title:** Presentation of the 2023 Supplemental Budget and Performance Measures

**Sponsors:** County Manager's Office

**Indexes:**

**Code sections:**

**Attachments:**

Date	Ver.	Action By	Action	Result
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**Sponsor:** County Manager's Office

**Title**  
Presentation of the 2023 Supplemental Budget and Performance Measures

**Recommendation**  
None. For information only.

### Background and Rationale

Chapter 3.30.k of the Administrative Code provides that the County Manager shall prepare and submit the annual budget proposal and capital improvements plan proposal to the Ramsey County Board of Commissioners. The Ramsey County Board of Commissioners adopted the Ramsey County 2022-23 Biennial Budget on December 21, 2021. 2023 is the second year of the biennium. The 2023 Supplemental Budget focuses on Ramsey County's performance measures and the progress towards the county's goals and strategic priorities.

On September 6, 2022, the County Manager will present the Ramsey County 2023 Supplemental Budget and Performance Measures. The County Assessor and County Auditor will follow with information related to impacts on property taxes, and the Director of Policy and Planning will share an update community indicators. The Chief Financial Officer will also present the Financial Annual Report. Following the kick-off presentations will be each service team in the following order:

- Sept. 6 - Strategic Team (2:00-3:15 pm)
- Sept. 6 - Information and Public Records (3:30-5:00 pm)
- Sept. 12 - Health and Wellness (8:30-11:00 am)
- Sept. 12 - Economic Growth and Community Investment (12:00 - 2:00 pm)
- Sept. 13 - Safety and Justice (8:30-4:00 pm)

**County Goals** (Check those advanced by Action)

☒ Well-being      ☒ Prosperity      ☒ Opportunity      ☒ Accountability

### Racial Equity Impact

Ramsey County is one of the most racially and ethnically diverse counties in the state of Minnesota, with more than 40% of residents being people of color. More than 130 languages or dialects are spoken in Ramsey County. Racial equity is a required component in Ramsey County's Strategic Plan and Performance Measures, which guide and influence each Service Team's budget allocations and community investments. The 2023 Supplemental Budget provides transparency and grants residents the opportunity to hold county leadership accountable to ensure the budget work toward achieving Ramsey County's vision of a vibrant community where all are valued and thrive.

### **Community Participation Level and Impact**

There will be two public hearings incorporated in the 2023 supplemental budget process. Additionally, for residents who are unable to attend, an opportunity for public comment will also be available online. The public hearings are scheduled for:

- Tuesday, September 13, 2022 at 5:00 p.m. - Council Chambers, Courthouse Room 300
- Monday, November 28, 2022 at 6:30 p.m. - Location TBD

All budget presentations, 2023 Supplemental Budget and Performance Measures, and budget related materials will be available on the Ramsey County website immediately following the Ramsey County Board meeting on September 6, 2022.

☒ Inform      ☐ Consult      ☐ Involve      ☐ Collaborate      ☐ Empower

### **Fiscal Impact**

Adoption of the 2023 Supplemental Budget and Performance Measures is scheduled for December 13, 2022.

### **Last Previous Action**

On December 21, 2021, the Ramsey County Board approved the 2022-23 Ramsey County Operating Budget and the 2022 Tax Levy (Resolution B2021-293).

### **Attachments**

None.