

2022-2023 Budget - 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 2022-2023 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)

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.



Saint Paul
PUBLIC SCHOOLS

Strategies to Address Impact of COVID

American Rescue Plan

Federal Priorities – American Rescue Plan

- 1 Safely reopen schools for all students
- 2 Address pre and post pandemic unfinished learning
- 3 Build lasting, equitable systems of teaching and learning
- 4 Supporting student and staff social emotional needs on returning to full on-site learning

Safely Reopen Schools for All Students

Building Maintenance and Cleaning

- Added custodial and trades staff to keep buildings clean and improve maintenance.
- Ventilation system upgrades and equipment to reduce the risk of virus transmission in schools.



School Health Staff

- School nurses and health staff to cover COVID-19 related needs in addition to regular responsibilities.
- Collaboration with Ramsey County Health



Addressing Unfinished Learning and Social Emotional Supports

Summer and After-School Programs

\$11.7 million

- Expanding K-12 after-school and summer learning programs to more schools with new courses and curriculum.

Community Partnerships

\$10 million

- Work with community partners to provide academic, social emotional and family support
 - Review and potential expansion of Full Service Community Schools program
 - City/County collaboration in providing family services
 - *Social services partnership to increase attendance and engagement

Building Equitable Systems of Teaching and Learning

Recruiting & Retaining Diverse Staff

\$3.3 million

- Staff and materials to find, hire and support effective teachers and administrators, with a goal of 23% of teachers of color by 2023
- High-quality instruction
- Racial/ethnic/linguistic representation

Culturally Responsive Instruction (CRI)

\$1.3 million

- Training and materials for all teachers and principals in CRI to improve instruction and close achievement gaps based on race

Student and Staff Social Emotional Supports

Social Workers & Counselors

\$6.5 million

- Additional counselors to provide academic, social emotional, and college and career support at every school
- Additional social workers to provide direct services to students and training for staff on responding to trauma

Social Emotional Learning Support

\$1.6 million

- District mental health coordinator
- Including SEL activities in high school and middle school courses
- Wellness activities and training for staff in culturally responsive SEL



Saint Paul
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2022 Legislative Agenda

Mary Gilbert Dougherty, Legislative Liaison
JPTAC Meeting --January 24, 2022

- **Stabilize Funding—Eliminate Cross Subsidies**
- **Comprehensive Plan for School Work Force Shortages**
- **Enhance Taxpayer Equity**
- **Enhance Local Control and Reduce Mandates**
- **Provide Resources for Child and Family Stability and Support**

Stabilize Funding, Fix Cross Subsidies

- Add inflation back to general education formula
- Phase out special ed cross subsidy—expected to grow to \$806 million by FY25. SPPS \$1,138 per pupil in FY20
- Phase out English Language (EL) cross subsidy, State shortfall in FY20 \$117.2 million, SPPS is \$23.3 million
- Modify compensatory formula to more accurately calculate revenue to high poverty buildings

Comprehensive Plan for School Workforce Shortages

- Create stake holder/legislative work group to identify barriers and make recommendations to develop short and long-range plans to address school workforce issues including, bus drivers, licensed staff, substitute teachers, para-professionals, clerks, nutrition and custodial.

Enhance Taxpayer Equity

- Increase equalization of operating referendum, local option and debt service levies—to improve property tax fairness between districts with different property wealth
- Oppose taxpayer subsidies of private education through vouchers, tax credits or scholarships

Reduce Mandates and Enhance Local Control

- Oppose any new unfunded mandate
- Reduce and streamline the reporting requirements for any current underfunded or unfunded mandate
- Allow school boards to renew existing referendum

Provide Resources for Child and Family Support

- Support additional resources for highly mobile and homeless families
- Increase school linked mental health grants and provide MA reimbursement for school social workers and other child and family support services for at risk families
- Support high quality after school and summer programs



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CITY OF SAINT PAUL

2022 Adopted Budget



2022 Budget Highlights

- Focus on restoring critical services and leveraging new opportunities
- Property Tax Levy Increase: 6.17%
 - \$10.50 per month for median value home
- ARP vision: \$40 million each for neighborhood safety, housing strategies, jobs and career readiness
- Capital Improvement Budget: Hamline Midway Library, North End Community Center, and Fire Station 7 (\$32.2 million over two years)



2022 Budget Highlights (cont.)

- **Investments:**

- Service and staff restoration: \$4.7 million (\$1.8 million in General Fund)
- Office of Neighborhood Safety: \$1.25 million
- Law Enforcement Career Path Academy: \$820,000
- Pedestrian and bicycle safety: \$250,000
- Graffiti and plywood abatement: \$100,000
- Council Neighborhood Development Fund: \$1.6 million



2022 Budget Highlights (cont.)

- \$11.1 million General Fund revenue increase:
 - Reflects 6.17% levy increase
 - Conservative revenue estimates as many revenues not yet recovered from the impacts of the pandemic (ex. lodging taxes and parking)
- General Fund department reductions: \$372,000
- \$3.3 million in budget stabilization from ARP



ARP Strategy, 2021-2026

Priority Areas	Amount
Neighborhood Safety	\$40M
Housing	\$40M
Jobs and Career Readiness	\$40M
Modernization of City Services	\$18M
Financial Stabilization	\$15M
Vaccine, Public Health Engagement	\$3.6M
Administration	\$10M
Total	\$166.6M

First of Two ARP Allocations	Amount
2021 Expenses	\$2.2M
2021-2022 Budgeted	\$45.5M
In Development	\$35.7M
Total	\$83.3M



2022 ARP Budget



**\$45.5 Million
Budgeted**

Neighborhood Safety: \$11.9 million

- CAO Criminal Division: \$2.7 million
- Police overtime: \$975,000
- Downtown Alliance Ambassador Program: \$647,800
- Radio Replacement: \$3.5 million
- Domestic abuse prevention: \$250,000

Housing: \$20 million

- 30% AMI deeply affordable housing

Works Progress: \$575,000

- Right Track Plus expansion

Modernization of City Services: \$10,000

- Council technology

Financial Stabilization: \$9 million

- Library FTE restoration: \$1.3 million
- Park FTE restoration: \$1.4 million
- RiverCentre Ramp: \$1.7 million
- 2022 budget stabilization: \$3.3 million

Administration: \$3.9 million



Budget and Property Tax Resources

- City of Saint Paul Budget:
 - Current and previous year budget documents
 - <http://www.stpaul.gov/budget>
- Open Budget Portal:
 - Downloadable budget data and interactive charts, graphs, and tables
 - <http://budget.stpaul.gov>

City of Saint Paul Legislative Update

January 24, 2022 - JPTAC



- Capital Improvement Requests
 - #1 EastBound Kellogg RiverCentre Bridge - \$26m
 - #2 Great River Passage - \$20m
 - #3 Como Zoo - \$12m
 - #4 North End Community Center - \$16m
 - Playwrights' Center - \$4.45m
- Capital Improvement Requests – Support Items
 - Park at RiversEdge - \$26m
 - Hillcrest Redevelopment Project - \$12m
 - Sanneh Foundation - \$1.4m (equity appropriations)
 - East Side Freedom Library - \$300k (equity appropriations)
 - ReConnect Rondo Land Bridge

City of Saint Paul Legislative Update

January 24, 2022 - JPTAC



- Legislative Priorities
 - LGA
 - Heading Home Ramsey/Continuum of Care Ask
 - Catalytic Converters
 - Digital Equity and Coronavirus Capital Projects Fund
 - 4d
 - Comprehensive Housing Spectrum Act
 - Public Safety Innovation Package
 - Building Codes
 - Housing
 - Historic Rehabilitation Tax Credit extension
 - Regional Parks and Trails Grant Program