

Olmsted County 2022 BUDGETINBRIEF Providing the foundation of a vibrant community.

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A message from the county administrator

Olmsted County is committed to the success of our community. Our 2022 budget funds will be used to make investments and improvements to county programs and services. Budget funds will also help us meet our existing commitments to assure safe and healthy communities, be good stewards of our built and natural environments, maintain foundations of democracy, and provide operational excellence.

Read the county administrator's budget message for more information about Olmsted County's 2022 budget and strategic priorities.

Olmsted County 2022 Budget in Brief

Each year, through this Budget in Brief, Olmsted County shares specific examples that help better explain who we are, the services we provide, what we have achieved, and where we are heading. The Budget in Brief is not meant to comprehensively illustrate each thing we do, nor does it break down how each dollar is spent. Instead, it is intended to provide a snapshot of the direction Olmsted County is going based on the needs of our community.

Included in the 2022 Budget in Brief are revenues and expenditures, information about departmental budgets, and examples of how funding is being used to benefit Olmsted County residents.



Olmsted County

Mission: To provide the foundation of a vibrant community

Vision: A dynamic, world-class county delivering excellence every day

Goals

Maintain Foundations of Democracy

Provide unbiased property valuation, fair elections, access to documents of record, and remedy through the judicial system.

Assure Safe and Healthy Communities

Keep the community safe and provide pathways to health, housing, and well-being.

Be Good Stewards of our Built and Natural Environments

Provide planful land use, excellent transportation and recreation, and protect environmental resources through waste management, and air, water, and soil health.

Provide Operational Excellence

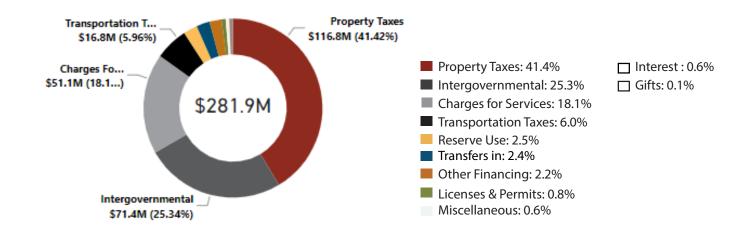
Develop our employees, use public resources wisely, and plan, adapt, and respond effectively.



Where the money comes from

Olmsted County plays a key role in delivering public services. We operate a variety of health and human services programs on behalf of the state and carry out a broad range of countywide functions such as administering elections, maintaining roads and bridges, and ensuring public safety.

In order to deliver these services effectively, the county receives funding from several sources. The chart below shows the amount of revenue received by each source. Property taxes are the largest source of revenue, but still comprise less than 50% of all revenue.



Revenues and other funding sources

Feature story: Addressing affordable housing needs

In August 2021, Olmsted County commissioners approved a plan to spend more than half of the nearly \$31 million in Federal American Rescue Plan Act (ARPA) funding on affordable housing programs and infrastructure in Olmsted County:

- \$10 million to create and preserve more than 600 affordable housing units.
- \$5 million to create 500 homeownership opportunities through the county's new Growing Affordable Inclusive Neighborhoods (GAIN) program.
- \$1 million to cover partial costs of purchasing a transitional housing building.
- \$100,000 to go toward Rochester Community Warming Center repairs and maintenance costs.

In spring 2022, the county board will review how remaining ARPA funds will be allocated; and the 2022 budget will be amended accordingly. ARPA funding will help leverage Olmsted County's existing Housing and Redevelopment Authority (HRA) budget. The 2022 HRA levy is \$3.9 million, and priorities include creating and preserving affordable housing and enhancing housing stability.



Property taxes

Property taxes (also known as levy) provide a large share of county revenue. Below is the total combined property taxes based on Olmsted County's total population.

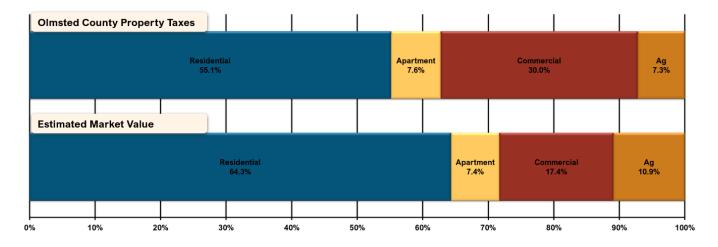
County + Housing and Redevelopment Authority combined property taxes

	2021 combined property taxes	÷	2022 increases	=	2022 combined property tax	2022 per person
County -	\$107,552,788	+	\$5,270,089	=	\$112,822,877	\$693
HRA -	\$3,777,655	+	\$156,686	=	\$3,934,341	\$24
Total -	\$111,330,443	+	\$5,426,775	=	\$116,757,218	\$717

*Based on 2020 population of 162,847

Allocation of county property tax dollars

The amount of property tax assessed is based on the estimated market value of residential, commercial, and agricultural parcels per rates established by the Minnesota legislature. In Olmsted County, the total allocation of property taxes paid by residential properties is less than the allocated estimated market value while the opposite is true for commercial properties.

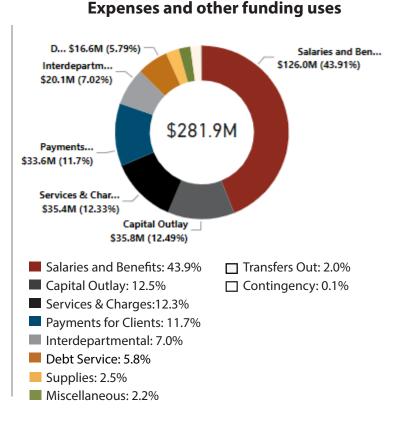


2021 Market Value vs Taxes by Property Type										
Property Type		Market Value		Tax Levy with HRA						
Residential	\$	14,014,040,700	64.3%	\$	62,212,814	55.1%				
Apartments	\$	1,606,927,900	7.4%	\$	8,590,293	7.6%				
Commercial	\$	3,788,606,700	17.4%	\$	33,835,934	30.0%				
Agriculture	\$	2,384,213,400	10.9%	\$	8,183,836	7.3%				
Total	\$	21,793,788,700	100.0%	\$	112,822,877	100.0%				

Where the money goes

Overall, the adopted 2022 budget includes expenditures in 11 major categories for all funds, the largest being salaries and benefits for the county's full- and part-time employees. This allows Olmsted County to deliver high quality services to the community.

Capital spending and debt service together make up another large share of the budget. Capital purchases are primarily for infrastructure, construction, and equipment. Debt service is primarily payment on bonds issued for the Olmsted County Waste to Energy Facility, infrastructure, buildings, and equipment.



Feature story: Improving the public safety response

In the summer of 2021, we received an achievement award from the National Association of Counties for the Olmsted County Pretrial Release Program. The goal of this program is to maximize release of individuals who are charged and before the court on a new criminal offense. The program helps reduce the jail population by offering alternatives to traditional incarceration pre-conviction. Since the program's inception in 2019, only a small percentage of people in the program have reoffended. This speaks to the enhancement of public safety in the community.

Olmsted County is experiencing a rise in mental health and crisis-related calls. To help provide appropriate assistance in these situations, a team of four county community outreach workers was created to help law enforcement officers respond to these calls. Since January 2021, approximately 1,000 crisis calls have been handled through this co-responder model and fewer people in crisis are being incarcerated or sent to the hospital.

Olmsted County will continue to advocate for improvements to local justice initiatives through the 2022 legislative session.

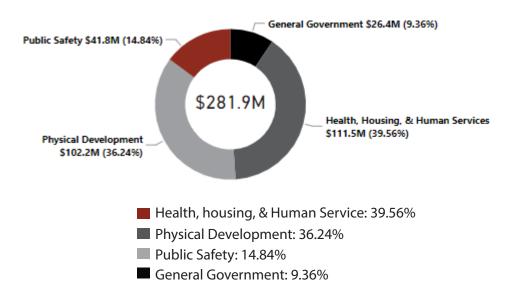


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Expenses by division

Olmsted County, like many other counties, budgets expenses by function.

Expenses and other funding uses



HEALTH, HOUSING, & HUMAN SERVICES

We promote healthy families and strong communities through programs to support health and well-being, protect children and vulnerable adults, provide stable housing, along with other social services.

PHYSICAL DEVELOPMENT

We help build and maintain parks, roads, and bridges, and protect environmental resources through waste management, and air, water, and soil health. We also manage property records, elections, and licensing services for the public.

PUBLIC SAFETY

We ensure public safety through law enforcement, legal action within the judicial system, victim services, and community programs to rehabilitate individuals.

GENERAL GOVERNMENT

We manage communications, governmental affairs, and internal services to provide operational excellence.









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Other featured projects

Protecting environmental resources

We continue to look for ways to be more sustainable, resilient, and reduce our carbon footprint throughout Olmsted County's facilities, lands, operations, and activities. This involves taking inventory of our county's current climate actions to help us develop any necessary climate change prevention or mitigation strategies. In 2022, Olmsted County will be developing a climate action and resiliency plan.

Olmsted County is also seeking funds from the state legislature for a Materials Recovery Facility (MRF). MRFs are high-tech facilities where humans and machines work together to sort items tossed into our recycling carts. After sorting, recyclables are sent to regional brokers or mills to be made into new products. Olmsted County hopes to create a regional destination for recyclable materials, ensuring an effective solid waste management system for years to come.



Oxbow Park's new nature center is currently under construction and slated for completion in the fall of 2022. The new, 13,000 square foot facility will enhance the visitor experience by connecting even more people to the outdoors and providing programming that showcases Southeastern Minnesota's natural resources, including Zollman Zoo's 30+ species of native animals. Olmsted County expects to hire an additional full-time and one part-time employee to work in the new nature center. This project is being made possible through state parks and trails funds, county funds, and with support from the Friends of Oxbow non-profit organization and its incredible fundraising efforts.





For more information about Olmsted County's 2022 budget, visit <u>www.olmstedcounty.gov/budget</u>

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