



2015 Popular Annual Financial Report

Year Ended December 31, 2015

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

RAMSEY COUNTY

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

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Goals

1. Strengthen individual, family and community health, safety and well-being
2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty
3. Enhance access to opportunity and mobility for all residents and businesses
4. Model fiscal accountability, transparency and strategic investments



Ramsey County Board of Commissioners

Top Row, Left to Right:
Blake Huffman (1st District);
Toni Carter (4th District);
Mary Jo McGuire (2nd District);
Rafael Ortega (5th District)

Bottom Row, Left to Right:
Janice Rettman (3rd District);
Chair Jim McDonough
(6th District);
Victoria Reinhardt (7th District)

THE YEAR IN REVIEW

Welcome to the Popular Annual Financial Report (PAFR) for Ramsey County. Our 2015 PAFR provides a general overview of the county's financial position in 2015 and highlights our important initiatives from throughout the year.

This PAFR provides an easy-to-read summary of the county's Comprehensive Annual Financial Report (CAFR) that contains more detailed information on financial statements, schedules, statistics and notes for the year. We welcome you to read the CAFR on the county's website at www.RamseyCounty.us. While there, we encourage you to browse the rest of the website to learn about all the ways that Ramsey County serves its citizens, including special events and public notices.

Ramsey County responds to changing community needs by listening to its residents and delivering innovative and collaborative programs. Throughout the next several pages, you will have an opportunity to see how Ramsey County performed financially in 2015, as well as to understand the on-going services that are provided to the public.

As in previous years, Ramsey County continues to be financially sound and well-managed by a dedicated County Board and professional staff.

Thank you for your interest in Ramsey County and its Popular Annual Financial Report. We hope this document is informative and interesting.

Comments, questions and suggestions can be addressed to the Ramsey County Finance Department, Suite 270, 15 West Kellogg Boulevard, Saint Paul, MN 55102.



Julie Kleinschmidt
Julie Kleinschmidt
Ramsey County Manager



Lee Mehrkens
Lee Mehrkens
Chief Financial Officer

ABOUT RAMSEY COUNTY



Population

Ramsey County is a fully developed urban center that has the second largest county population in Minnesota and the smallest land area. With its population of 526,714 it is the most fully developed and densely populated county in Minnesota. Saint Paul is the central city and has about 56% of the residents. The suburban area includes communities that range in size from Gem Lake (500 people) to Maplewood (40,000 people).

Ramsey County has a diverse community. The largest minority populations are Asians (13%) and African American (11.1%). About 7.3% of the people have a Hispanic or Latino ethnic background. Of people ages 5 years and older, 21.2% live in homes where a language other than English is spoken.

Income

Income in Ramsey County is above the U.S. median. The Census Bureau estimated the 2013 median household income in Ramsey County was \$56,734 compared with the U.S. median of \$52,250. About 16.1% of families were below the poverty level; nationally 15.8% of families were below poverty.

Education

Ramsey County has a well-educated population. Of people 25 and over, 16.2% have a graduate or professional degree; the U.S. rate is 11.2%. About 41.1% have a bachelors or higher degree in Ramsey County; 90.4% have completed high school. The national rates are 29.6% and 86.6% respectively. In addition, we are home to more colleges and universities than any other county within Minnesota.

Jobs

Ramsey County is a major employment center that draws people from surrounding counties to fill the need for employees. There were 320,042 people employed in Ramsey County in 2013. This is more than the number of Ramsey County residents in the labor force (275,898). Ramsey County's unemployment rate is consistently below national and state rates. In 2014 the average unemployment rate nationally was 6.2%, Minnesota 4.1% and Ramsey County 3.9 percent.

County Government

Ramsey County was organized on October 27, 1849 and named for Alexander Ramsey, Minnesota's first Territorial Governor. A seven-member Board of Commissioners elected by district for staggered four-year terms governs the county. The County Attorney and the Sheriff are also elected officials. The Commissioners are responsible for establishing strategic direction for the county, creating policies and adopting a biennial budget. The County Manager is responsible for carrying out the policies of the Board of Commissioners, overseeing the day-to-day operations of the county, and appointing department directors. In 1990, Ramsey County citizens voted to become the first and only Home Rule Charter County in Minnesota. Adopted in 1992, the Charter authorizes more autonomy to Ramsey County for local governance.

Top Employers

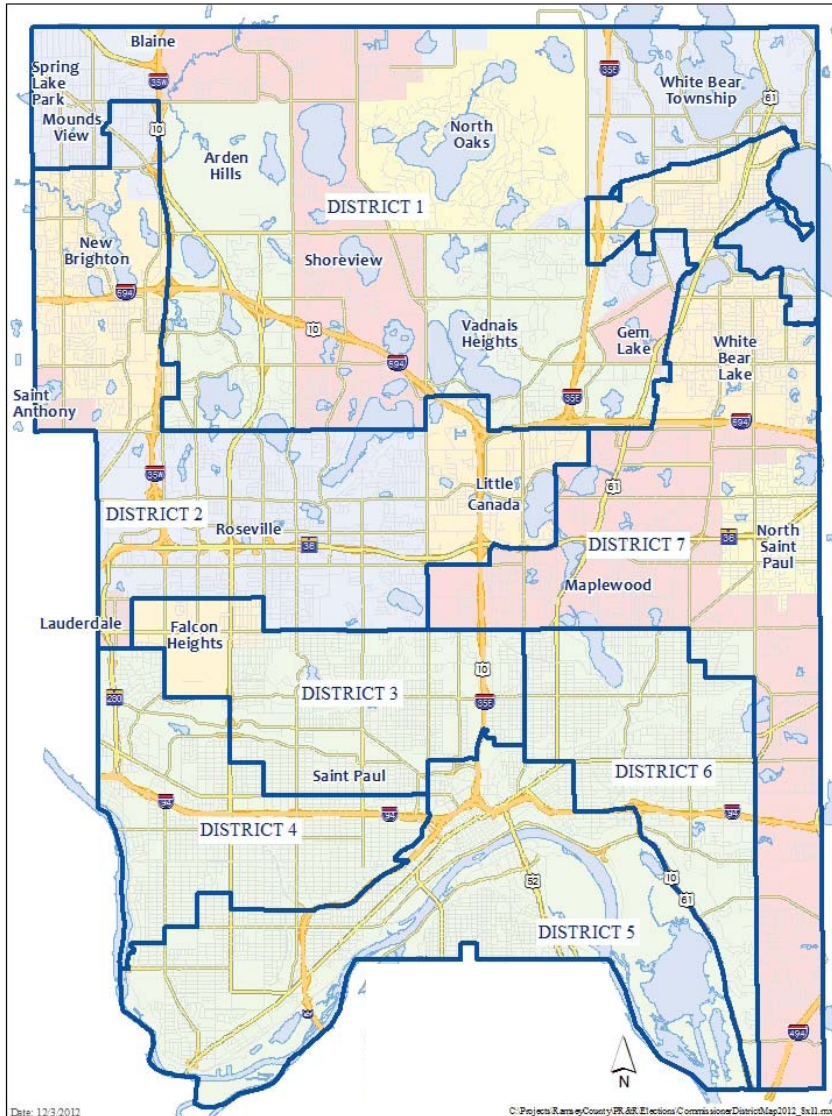
- Medtronic
- University of Minnesota
- State of Minnesota
- 3M Company
- Land O'Lakes
- HealthEast/St. John's Hospital
- Independent School District #625
- Regions Hospital
- Ramsey County
- United Hospital (Saint Paul)

What it Means

Budget: A financial plan for a specific period of time that matches all planned revenues and expenditures with various county services.

Home Rule Charter: The Charter is like a constitution for the county. It spells out the duties and responsibilities of the county government.

RAMSEY COUNTY COMMISSIONER DISTRICTS



Ramsey County Board of Commissioners

Blake Huffman (1st District);
 Mary Jo McGuire (2nd District);
 Janice Rettman (3rd District);
 Toni Carter (4th District);
 Rafael Ortega (5th District)
 Chair Jim McDonough
 (6th District);
 Victoria Reinhardt (7th District)

- District 1** Arden Hills, Gem Lake, Mounds View (part), North Oaks, Shoreview, Vadnais Heights, and White Bear Township
- District 2** Lauderdale, Little Canada, Mounds View (Part), New Brighton, Roseville, and St. Anthony
- District 3** St. Paul Neighborhoods in District 5, North End/South Como (Part), Como Park, Frogtown (Part), Summit-University, and Hamline-Midway(part)
- District 4** Crocus Hill, Desnoyer Park, Hamline-Midway (Part), Highland Park (Part), Lexington-Hamline, Macalester-Groveland (Part), Merriam Park, Snelling-Hamline, Summit Hill, St. Anthony Park and Summit-University
- District 5** Macalester-Groveland (Part), Highland Park, West 7th, Capitol Heights, Downtown, The West Side, Railroad Island, Dayton's Bluff and Mounds Blvd. (East Side)
- District 6** Dayton's Bluff, East Side, Hayden Heights, Hazel Park, Payne-Phalen, and Sunray-Battle Creek
- District 7** Maplewood, North St. Paul, the City of White Bear Lake, and the Hillcrest area of St. Paul (Part)

AWARDS & RECOGNITION

2014 GFOA Award

The Government Finance Officers Association of the United States and Canada (GFOA) has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to Ramsey County for its Popular Annual Financial Report for the fiscal year ended December 31, 2014. The Award for Outstanding Achievement in Popular Annual Financial Reporting is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government popular reports.

In order to receive an Award for Outstanding Achievement in Popular Annual Financial Reporting, a government unit must publish a Popular Annual Financial Report, whose contents conform to program standards of creativity, presentation, understandability and reader appeal.

An Award for Outstanding Achievement in Popular Annual Financial Reporting is valid for a period of one year only. We believe our current report continues to conform to the Popular Annual Financial Reporting requirements, and we are submitting it to GFOA.



Government Finance Officers Association

Award for Outstanding Achievement in Popular Annual Financial Reporting

Presented to

**Ramsey County
Minnesota**

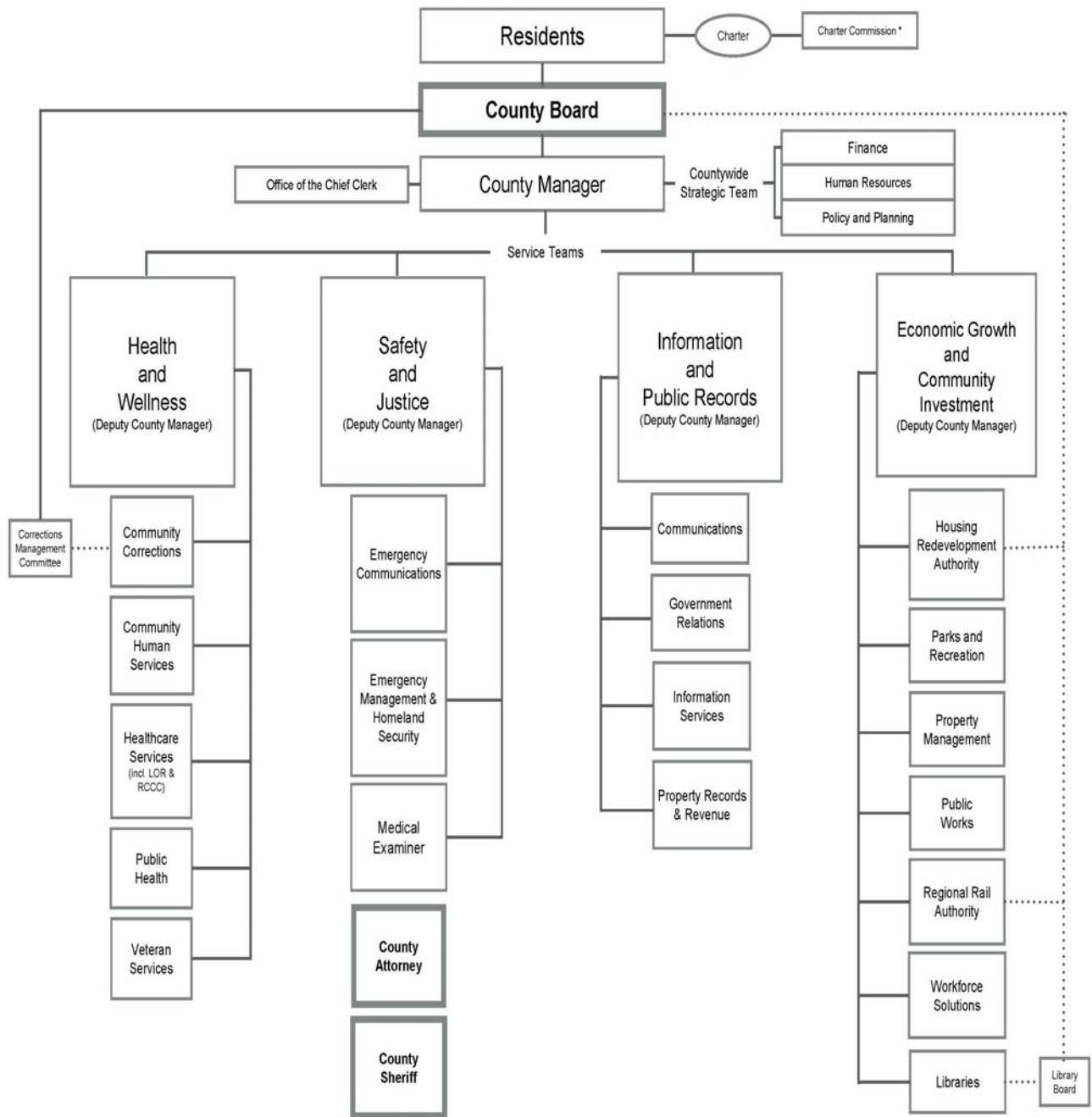
For its Annual
Financial Report
for the Fiscal Year Ended

December 31, 2014

Jeffrey R. Egan
Executive Director/CEO

- **Distinguished Budget Presentation Award** from the Government Finance Officer's Association (received continuously since 1983).
- **Certificate of Achievement in Excellence in Financial Reporting** from the Government Finance Officer's Association (received continuously since 1975)
- **GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting** (received continuously since 2009).
- **AAA Bond Rating.** Ramsey County is one of only 53 counties nationwide (of 3,069 total U.S. counties) and five counties in Minnesota to receive a AAA/Aaa credit rating, the highest possible credit rating from both Moody's and Standard & Poor's rating agencies (in the top 1.7% of counties). Due to the county's outstanding credit rating, Ramsey County residents save \$500,000 to \$1.2M dollars in interest annually.
- Ramsey is the **one of two counties in Minnesota** to earn the GFOA's annual awards for excellence in the CAFR, PAFR, and Distinguished Budget Presentation along with having a top bond rating by both rating agencies.

RAMSEY COUNTY ORGANIZATIONAL CHART



LEGEND

- * Appointed by District Court
- Policy Relationship
- BOLD** Elected Officials

Transforming Ramsey County to Better Serve Our Community

In February 2015, the County Board of Commissioners adopted a new vision, mission and goals that set the strategic foundation for the organization for the years ahead. The new vision, mission and goals recognize the importance of working across organizational boundaries to best serve the community; no matter if a county employee works in Public Works, Public Health or the Sheriff's Office, he or she will work under a unified set of goals that ensure Ramsey County is operating from a holistic, resident-centered perspective.

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:

- 1. Strengthen individual, family and community health, safety and well-being** through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.
- 2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty** through proactive leadership and inclusive initiatives that engage all communities in decisions about our future.
- 3. Enhance access to opportunity and mobility for all residents and businesses** through connections to education, employment and economic development throughout our region.
- 4. Model fiscal accountability, transparency and strategic investments** through professional operations and financial management.



A young visitor builds a fort out of branches in the Discovery Hollow Nature Play Area at Tamarack Nature Center, a 320-acre preserve located within Bald Eagle-Otter Lakes Regional Park.

Turning Strategic Vision into Action in Ramsey County

The establishment of a new vision, mission and goals outlined a strong path to future progress for Ramsey County. Elected officials and staff also recognize the importance of aligning that strategic foundation with the organization's priorities and action plans to advance a future in which all Ramsey County residents are valued and thrive.

Examples of strong strategic planning and implementation have always existed in various forms across the organization, and the Libraries' 2008 Facilities Master Plan is one recent example of a plan that drove significant improvements to service delivery and resident access. That plan will see the final stages of its vision realized in 2017 with the opening of a new library in Shoreview (described in greater detail on the next page), and it highlights the great things that happen when vision is turned into action.

With its new countywide vision, mission and goals, Ramsey County recognizes an opportunity to advance from strong departmental level planning into countywide strategic planning that aligns, prioritizes and focuses the work of the entire organization. The Ramsey County Manger therefore unveiled the new Ramsey County Strategic Plan in May 2016 during a presentation to the County Board of Commissioners, and work on each initiative has continued since that time.

The Ramsey County 2016 Strategic Plan is fully aligned with the county's four goals, incorporates thoughts and ideas from staff across the organization, directly integrates equity work into the county's highest priority initiatives, and leverages the collaborative power of the county's Service Teams to accelerate and ex-

pand the organization's ability to achieve successful outcomes. The strategic plan is also an honest reflection of the organization at a point in time and highlights the challenging work that still lies ahead. There are many areas in which Ramsey County can continue to enhance, improve, adjust and grow. Whether the topic be talent, procurement, engagement, service delivery, Service Teams or equity, readers of the 2016 Strategic Plan will find assessments of strategies and efforts that have offered promise and already shown progress alongside other areas in which there is a recognition that much more must be done to reach the lofty expectations that the organization embraces in its service to residents.

The publication of the 2016 Strategic Plan marked an exciting and meaningful day for the organization as it publicly unveiled its slate of priorities for the remainder of 2016. Significant work lies ahead, but there is also great promise of progress interwoven into every initiative outlined in the document. Finally, as the County Board looks toward 2017 and future budget cycles, current and future Strategic Plans will serve as a point of reference for the areas in which the County seeks to move from strategic vision into actions that benefit all residents and businesses.



Crews demolish one of the remaining buildings at the former Twin Cities Army Ammunition Plant. Now named Rice Creek Commons, the 427-acre development will include a mix of residential, commercial and open spaces.

Turning Strategic Vision into Action - An Example of Success

In 2008, the Library Facilities Master Plan (2008-2018) determined that the northern suburbs are underserved in terms of library hours, programs and services. Ramsey County Library is solving this problem by creating a third regional library in the northern part of the county, with Roseville covering the west and Maplewood on the east. The library in Shoreview is the third-biggest and third busiest library in the system making it the most cost effective option. Making Shoreview a regional library would include expanding public space to 32,500 square feet, offering longer open hours, larger collections and a full range of services.

A Feasibility Study was commissioned to explore options for a new facility and develop cost estimates. During this process two residential lots at the corner of Highway 96 and Victoria Street North became available for purchase, the purchase and demolition of these two residences took place in the fall of 2014 creating a more visible presence from Highway 96 as recommended in the Facilities Master Plan. In March 2015, plans for a new building were approved by Ramsey County Commissioners. The \$15.8 million project includes selling the existing building. The Mounds View School District sent a “Letter of Intent” to the county to enter into a lease to purchase with a 95 day waiting period.

In April, an Evaluation Team interviewed firms and made their recommendation. The Ramsey County Board of Commissioners approved the selection of Adolfson and Peterson Construction and HGA Architects to design the new Ramsey County Library in Shoreview. Design work began in June. After multiple public meetings, Library staff worked with architects to make changes to the preliminary designs based on the insightful feedback received from the community. Parking spaces and pedestrian walkways were added to the original plan. Architects have also updated the exterior materials to better match the Shoreview city campus. Construction began in the fall.

The 32,500 square foot library will have extended hours, a bigger children’s area with pre-literacy interactive installations, expanded teen services and state of the art technology. More study and collaborative group spaces will be added, as well as a larger community program room creating space for a wide range of adult programming including history, technology, arts and literature events. Friends of the Ramsey County Libraries Capital Campaign Committee is focusing on amenities that will make the library warm, cozy and welcoming. Their preliminary goal is to raise \$250,000 for items such as a fireplace, artwork and many other special items. The new library is expected to open in early 2017. With the completion of Shoreview, the library Facilities Master Plan will be fully realized.



Young readers exploring the remodeled RCL White Bear Lake location



Ramsey County Libraries offer a variety of programs including Drop-In Crafts for Kids and Adult Makerspace

COUNTY BOARD & ADMINISTRATION

County Board and Administration

This area includes County Board, Charter Commission, and County Manager's Office, including Human Resources, Finance, and Emergency Management.

In 2015, Ramsey County:

- Approved the 2016-2017 Biennial budget approving a 2.8% levy increase.
- Issued debt to provide funding for:
 - 3.5M of regular CIP Projects
 - General Obligation Library Bonds

SAFETY & JUSTICE

Safety and Justice are primary concerns for Ramsey County. These services are provided by the Sheriff's Office, County Attorney's Office, Medical Examiner, and Emergency Communications Center

Sheriff's Office

The Ramsey County Sheriff's Office provides law enforcement and public service in accordance with constitutional and statutory mandates. The Sheriff's Office is committed to leadership in public safety, through professionalism and partnership with other agencies. Sheriff Matt Bostrom, elected in 2010 and again in 2014, leads the Sheriff's Office.

In 2015:

- Formed a diversity recruitment team
- Securely disposed of more than 6,000 pounds of unwanted prescription drugs
- Coordinated the warrant resolution event
- Conducted an evacuation drill at the Adult Detention Center
- Enhanced detention center security
- Hosted community forum on drugs and teens
- Implemented new emergency medical training
- Engaged in community policing
- Supported small businesses through contracting opportunities
- Fostered regional public safety

collaboration

- Expanded training partnerships
- Presented lifesaving awards and commendations
- Leveraged technology to improve court services
- Conducted emergency response training for county and state employees
- Deployed replacement of critical information systems
- Renewed contracts for police services and school resource officers
- Safeguarded the county's waterways

EMERGENCY
DIAL **911** FIRE
POLICE
MEDICAL



The Ramsey County Sheriff's Office is Minnesota's first law enforcement agency, established in 1849 when Minnesota was a territory.

SAFETY & JUSTICE

County Attorney's Office

The statutory duties of the County Attorney are many and diverse. The County Attorney prosecutes adult and juvenile offenders who have committed crimes in Ramsey County. The County Attorney's Office also collects child support, and litigates child protection and civil commitment cases. Additionally, the County Attorney provides legal advice, counsels, and represents county agencies in civil legal matters.

In 2015, the County Attorney's Office:

- Filed 601 petitions for children in need of protective services, an increase of 157% in five years.
- Assisted more than 16,000 families who shared in child support collections of \$51.7 million.
- Provided services to victims of crime and charged 2,980 adult criminal cases and 2,685 juvenile matters.
- Led statewide efforts to combat the sexual exploitation of youth, including training more than 1,500 law enforcement officers and other professionals, holding conferences, and collaborating with advocacy organizations to develop a protocol for communities statewide.

Emergency Communications

Emergency Communications helps citizens by answering 9-1-1 and non-emergency telephone calls, dispatching first responders from law enforcement, fire and emergency medical agencies, and maintaining critical public safety technology systems in Ramsey County.

2015 Statistics and Highlights

- Launched and operate the county's new computer aided dispatch system, which facilitates dispatch operations and runs on over 650 mobile devices in police and fire vehicles
- Launched the new county-wide emergency mass notification system
- Upgraded the county's 9-1-1 telephone system with enhanced capabilities at the Emergency Communication's back-up center
- Processed over one million telephone calls
- 9-1-1 average answer time of 5.6 seconds

Medical Examiner

The Ramsey County Medical Examiner investigates deaths to provide a truthful and unbiased account to Ramsey County residents, law enforcement, and the judicial system. The investigative staff responds to death scenes 24 hours a day.

In 2015, the Medical Examiner's Office:

- Continued to lead in Certifications. The office is one of only two in the country with dual certifications. NAME (National Association of Medical Examiners) and IACME (International Association of Coroners and Medical Examiners)
- Investigated over 3000 cases and preformed over 1200 autopsies
- Worked with Lifesource, the Medical Examiner's Office referred 17 donors resulting in 60 organ transplants. 60 lives saved

Court System

The Second Judicial District Court (Ramsey County) is a unified trial court with general jurisdiction to hear all types of civil and criminal cases. The Court has a total of 29 judges, four referees, and three magistrates. Judges can hear any criminal or civil matter brought before them. Cases are assigned to various court calendars as determined by the Chief Judge. The Chief Judge also assigns judges and referees.

The main Courthouse is located in downtown St. Paul. The Second Judicial District is legislatively mandated to maintain a suburban court site, which is located in the City of Maplewood. Courtroom space is also provided at the County's Law Enforcement Center, at the county's Juvenile and Family Justice Center, and at the county's Mental Health Court Facility.

ECONOMIC GROWTH & COMMUNITY INVESTMENT

Departments supporting Economic Growth and Community Investment included Parks and Recreation, Workforce Solutions, Property Management, The Regional Railroad Authority, Public Works, seven Ramsey County Libraries, and the Housing and Redevelopment Authority.

Parks & Recreation

Green Spaces, Fun Places, Active Lives

Serving over 5 million visitors annually, Ramsey County maintains more than 6,500 acres of county parks, regional parks, trails and open space areas for its residents.

Each park and trail corridor has unique charm and includes facilities for one or more of the following: hiking, biking, cross-country skiing, picnicking, children's play, nature study, swimming, boating, fishing, sledding, archery and off-leash dog activity.

The county's 11 indoor ice arenas provide opportunities for year-round ice skating, and five golf courses offer golfers of all skill levels opportunities to learn and polish their game in fun, picturesque environments. Special recreation facilities include Battle Creek Waterworks, two archery ranges, four off-leash dog areas and Tamarack Nature Center, which provides a rich environment for visitors of all ages to relax, learn and explore nature.



Children enjoying nature play at Tamarack Nature Center's Discovery Hollow Play Area

Residents throughout Ramsey County and the region use these facilities and enjoy the convenience of nearby areas that bring nature, recreation and enjoyment into their lives.

Ramsey County Parks & Recreation:

- Operates one of 10 Implementing Agencies for the Metropolitan Regional Park System
- Serves as a central hub for the Active Living Ramsey Communities initiative, to promote healthy lifestyles and environments that make it safe and convenient for people to integrate physical activity into their daily routines
- Manages Tamarack Nature Center, which hosted nearly 120,000 visitors in 2015 who came to celebrate birthdays, attend day camp, harvest and evaporate maple syrup or partake in programs and nature-based play at Discovery Hollow Nature Play Area.

Amenities Offered by Ramsey County Parks and Recreation include:

Archery & Horseshoes, Biking, Bird Watching, Boating/Fishing, Cross-Country Skiing, Geocaching, Golf, Hiking, Mountain Biking, Skating, Sledding & Swimming

Recent Highlights: grand re-opening of Tamarack Nature Center's Early Childhood Learning Center and Nature Preschool; Active Living Communities Bicycle and Pedestrian Plan adopted by the county board of commissioners; Arena Task Force completed a review of the arena system and detailed 13 recommendations to the commissioners; all parks and facilities were reviewed for Americans with Disabilities Act compliance and a transition plan was drafted.

Coming in 2016: Online picnic and shelter reservations; construction of three Tuj Lub courts at Keller Regional Park; new junior golf camps at The Ponds at Battle Creek Golf Course.

ECONOMIC GROWTH & COMMUNITY INVESTMENT



Children play oversize LiteBrite at the Roseville Library

Ramsey County Library

With seven suburban locations, Ramsey County Library connects community, inspires curiosity and cultivates learning. Beyond books, the Library provides a wide variety of services to its residents including literacy and technology workshops, daily open gaming, weekly STEM programming, maker spaces, history programs and more. At Drop-In Tech Labs patrons receive one-on-one help with their gadgets and learn how to download the library's e-books.

In 2015, Ramsey County Library:

- Circulated more than 4 million items, including a growing e-book collection
- Hosted almost 2 million web visits, provided almost 300,000 hours of public computer time and served over 440,000 wireless network sessions
- Provided literacy programs servicing almost 57,000 children and their families and after school events attended by almost 11,000 teens.
- Offered more than 400 technology classes for more than 2,800 students including open labs for computer and e-reader help five days a week.

Stay curious. Read books.

Visit a Ramsey County Library today in Maplewood, Moundsview, New Brighton, North St. Paul, Roseville, Shoreview or White Bear Lake

Public Works

The Ramsey County Public Works Department operates and maintains approximately 293 miles of roadway (271 miles of County State Aid Highways and 22 miles of County Roads), and 94 bridges. Over 250 traffic signals control movements at intersections and over 30,000 signs and pavement markings regulate traffic and provide drivers with information. Thousands of drainage structures and miles of pipe drain storm water from the roads. During the winter months, county crews clear the roads of snow and apply, on average, about 6,000 tons of salt each winter to keep the roads clear of ice.



Warner Bridge

The Public Works Department also works with the cities to annually develop a five-year Transportation Improvement Program (TIP) of construction projects to maintain and modernize the road system. This program includes roads, bridges, traffic signals, and pedestrian and bike improvements designed to provide the best service possible to the broad range of needs of county residents. The TIP also identifies the county's maintenance projects each year to identify and correct pavement deficiencies.

Contact Public Works

- Phone: 651-266-7100
- Email: AskPW@co.ramsey.mn.us
- Online at <http://www.RamseyCounty.us/pw/>

ECONOMIC GROWTH & COMMUNITY INVESTMENT

Workforce Solutions

Workforce Solutions provides employment and training services to job seekers and businesses in Ramsey County. State and federally funded programs target youth, families, and laid off workers to ensure successful entry into the workforce. Additionally, the two Ramsey County Workforce Centers receive more than 37,000 visits per year. Job seekers receive career coaching, basic skill development, job search skill development, occupational skills training, support services and job placement help. Workforce Solutions also provides hiring, retention, and incumbent worker services to area business.

In 2015, Workforce Solutions

- Placed 4,816 resident in jobs
- Diverted 766 families from public assistance
- Placed 479 laid off workers in jobs
- Helped 190 young adults finish high school



Workforce Solutions offers job seeker services including access to job banks, workshops, resume preparation as well as labor market and career information.

Contact Workforce Solutions

- Phone: 651-770-4499
- Email: AskWorkforceSolutions@co.ramsey.mn.us
- Online at <http://www.RamseyCounty.us/workforce/index.htm>

Property Management

The Property Management Department provides facility and project management services for County owned and leased buildings. The Department manages over 2.2 million net rentable square feet in 21 major County-owned buildings.

In 2015, Property Management:

- Continued to provide quality comprehensive building services while maintaining an operating cost per net rentable square foot of \$6.61 for their County-owned buildings.
- Continued to increase our SBE CERT participation on discretionary operating expenditures to 17.68% from 16.77% in 2014.
- Began the design and construction of the new Shoreview Library facility, the State of Minnesota sustainable building 2030 energy standards (SB2030) will be incorporated in the design.
- Began the deconstruction of the vacated Adult Detention Center and Ramsey County Government Center West buildings (collectively known as “Riverfront Properties”), completion is scheduled for August of 2017.

Certified Small Business Enterprise Initiative

Ramsey County is committed to helping small businesses grow and thrive and in turn has adopted a race and gender-neutral policy that supports equal access and contracting opportunities to all contractors including CERT Small Business Enterprises (CERT SBE).

The CERT Program seeks to promote market growth, increase competitiveness, and create jobs among participating businesses, as well as to improve the quality of life for area residents. Eligible business owners wishing to be certified are encouraged to apply. Certified businesses are included in a CERT Directory and are eligible to participate in specific CERT SBE activities.

For more information contact Ramsey County Procurement

- Phone: 651-266-8072
- Online at <http://www.RamseyCounty.us/ba/procure.htm>

ECONOMIC GROWTH & COMMUNITY INVESTMENT

Regional Railroad Authority

The Ramsey County Regional Railroad Authority, formed in 1987 for the purpose of planning and providing transit services in Ramsey County, is a political subdivision of Minnesota governed by the seven Ramsey County commissioners.

Recognizing the importance of transit for mobility and economic development, the Regional Railroad Authority plans, educates, coordinates, implements and funds transit options within Ramsey County. Regional Railroad Authority leadership and employees are active participants in planning and developing other transit corridors to serve the region.

Ramsey County Regional Railroad Authority led both the Rush Line Corridor and Riverview Corridor Pre-Project Development study research and robust community engagement during the year. Both studies reached the stage of narrowing route options and identifying transit vehicle options for the possible routes. Additional research will continue in 2016 with the aim of selecting a locally preferred alternative for each corridor.

RCRRA participated in the Red Rock Corridor Commission, Rush Line Corridor Task Force, Minnesota High Speed Rail Coalition, Robert Street Steering Committee, Gateway Corridor Commission and Counties Transit Improvement Board (CTIB). The Gateway Corridor Commission selected bus rapid transit within a corridor generally following I-94 between Woodbury and Union Depot. Named the Gold Line, the new transit route is being evaluated for environmental impacts by the Gateway Corridor Commission and partner agency staff members.

Loading dock enhancements allowed for expanded recycling opportunities. Parking Lot C was fully complete after Lafayette Bridge construction ended. Leasing opportunities continued with the addition of the iconic Royal Zeno Shoe Shine, Red Team Security, Amtrak's District Office and Custom House.

Two markets – one for Minnesota Makers and another for European-style, winter-themed crafts – were added to the roster of annual public events. A Little Free Library® was opened and Games Galore hours were expanded. Public programming for the year included very popular live music dance nights complete with free lessons, the arrival of the CP Holiday Train and a continuation of yoga, holiday-themed events and train days.



Photo: Riverview Corridor project staff member and community members discuss possible routes for improved transit. Photo credit: Ramsey County Regional Railroad Authority

HEALTH & WELLNESS

Health and Wellness promotes health and well-being for all individuals and families. Departments in this function are responsible for providing health information and education to all residents, and financial, mental health, and social services to a variety of groups including veterans, low income, elderly, disabled, homeless, mentally ill, abused, and vulnerable children and adults.

Community Human Services (CHS)

CHS receives a combination of federal, state, and local funds to administer and deliver services to children and families, low-income and homeless, elderly and physically disabled, chemically dependent, mentally ill, and developmentally disabled residents. On any given day in 2015, CHS had approximately 165,000 clients/service consumers.

CHS's mission is "Making a Difference: Helping People Survive and Thrive" by providing resources to meet basic needs, assuring protection for the vulnerable, and assisting self-sufficiency, all in the most cost effective and respectful manner possible.

In 2015, Community Human Services:

Provided various combinations of financial assistance, medical assistance, and food support to approximately 156,000 Ramsey County residents

- Assessed 2,150 intake reports of child maltreatment
- Provided case management services to 566 children with mental health issues
- Finalized 87 adoptions
- Served 3,745 persons at the Ramsey County Mental Health Center



Know what to throw. Ramsey County's Recycling and Disposal Hot line is answered 24/7 at 651-633-EASY (3279)

Public Health

Saint Paul - Ramsey County Public Health's mission is to protect and improve the health of people and the environment in Ramsey County. The department carries out federal, state and local mandates to prevent the spread of disease, protect against environmental hazards, prevent injuries, promote healthy behaviors, respond to health emergencies, and assure accessibility of health services.

Public Health in 2015:

- Provided 5,830 immunizations at public health clinics and community sites
- Helped 29,397 low-income mothers, infants, and young children get nutritious foods and nutrition counseling
- Provided nearly 20,000 visits to prenatal clients, parents, infants and children
- Provided 21,014 birth certificates and 32,440 death certificates
- Collected approximately 1.3 million pounds of chemicals from 29,987 households at the department's drop off sites

Community Corrections

Community Corrections carries out the decisions of the court system and implements conditions of probation and treatment plans for juveniles and adults. The department also operates three institutions that detain juveniles and adults after conviction.

Community Corrections in 2015:

- Provided probation services to 19,282 adults and 1,064 juveniles
- Data released by the State regarding recidivism in the metro area reflects that 85% of all felon adult offenders remained felony-free three years after discharge from probation

HEALTH & WELLNESS

Lake Owasso Residence

Lake Owasso Residence (LOR) is a licensed 64 person program serving individuals in 8 cottage style homes on the banks of Lake Owasso. LOR offers safe habilitative programs for individuals in behavior crisis or in need of daily living skills training and is a leader in developing innovative ways to support people with intellectual disabilities and complex medical conditions.

In addition to providing quality support and service consistent with expectations of the Department of Human Services and the Minnesota Department of Health, LOR staff support residents by developing person centered plans addressing individual goals for daily living skills, community integration and complex medical needs.

Ramsey County Care Center

By serving the community for over 100 years, the Ramsey County Care Center has built a reputation of commitment to residents and their families. Care Center staff are dedicated to providing excellent care to enhance resident's quality of life by promoting independence, choice, and dignity. The Care Center offers care for 40 transitional care residents and 124 long-term care residents.

The Ramsey County Care Center, nestled between the scenic Goodrich golf course and historic architecture, offers comprehensive skilled nursing care with the latest technology and equipment to support the well-being of our community. We focus on the individual and provide a homelike atmosphere for our residents to enjoy many amenities. We take pride in our resident focused activities and encourage community outings to promote recreational, cultural, and spiritual well-being.

Veterans Services

Ramsey County Veterans Services (RCVSO) provides guidance, assistance and advocacy to the veterans and active military service members of Ramsey County, their dependents and survivors who seek to understand and access benefits available from the Veterans Administration (VA), Minnesota Department of Veterans Affairs (MDVA) and community partners who offer programs and services to veterans.

Ramsey County Veterans Services partners with Federal, State and Local agencies to connect veterans in need with all the resources that are available to them including housing. Veterans Services strives to reduce and end homelessness among veterans. By working with Veterans Administration Healthcare for Homeless, Minnesota Department of Veterans Affairs Veteran's Homeless Registry and Heading Home Ramsey progress has been made in reducing the number of homeless veterans living in Ramsey County.

RSVSO offices are located at 90 W. Plato Blvd, Suite 210, Saint Paul and can be reached at 651-266-2545



North St. Paul American Legion Post 39 Color Guard

INFORMATION & PUBLIC RECORDS

Information and Public Records covers a wide range of vital county services. This function includes Communications, Government Relations, Information Services as well as Property Records, Revenue, and Elections.

Property Records and Revenue and Elections

Property Records and Revenue is responsible for the oversight of activities involved in recording property ownership, valuing property in Ramsey County, and collecting and distributing property taxes. The department is also responsible for facilitation of state, local, and national elections. The Recorder's Office recorded and indexed 77,852 real estate documents. More than 53% of these documents were submitted electronically.

The Assessor's Office completed 34,729 property reappraisals and 1,477 review appraisals and performed sale reviews for 1,977 properties.

Property Tax Services had over a million communications with customers via mail, phone, email, and the web. It also maintains current and historical information on property values, taxes, and services on its website at www.ramseycounty.us/prr.

The Examiner of Title's Office issued 1,050 Directives and Certificates of Examiner, reported on 314 title defect cases and conversion from Abstract to Torrens cases, and conducted 453 hearings.

The Elections Office began the experimental deployment of electronic pollbooks at selected precincts in 2015. The pollbooks take the place of the old style paper lists of registered voters and the paper list of streets and address ranges in each polling place. Five precincts used the new pollbooks, three in St Paul and two in Falcon Heights, to both check in pre-registered voters and to register new voters on Election Day. Use of the new pollbooks reduced the time need to check in voters to around 20 seconds per voter.

If you have questions or disagree with the classification or estimated market value of your property, contact the Assessor's Office at **651-266-2131** to discuss your concerns. Often issues can be resolved over the phone. Please be aware that you will:

- Not speak with an appraiser immediately
- Be asked to provide information regarding your concern
- Receive a return phone call from an appraiser within 2-3 days
- Need to have an appraiser come to your property to perform an interior review prior to any value adjustment

Information Services

Information Services provides enterprise standards, architecture and operational support for the county organization's technology and telecommunications infrastructure. The department's primary role is promoting a strong, efficient and secure IT environment in support of service provision to Ramsey County residents. Services include: technology acquisition and asset management; end user technical support; technology project management; records management; GIS data management; and enterprise communication and collaboration tools that support county staff in their work.

In 2015:

- Provided voice technology to over 7,000 Ramsey County, City of St Paul and Minnesota Second Judicial District Court users.
- Managed \$5.1M in technology projects via the annual Technology Applications Fund process.
- Supported approximately 5,200 computing devices.

Other Funding Areas

In addition to the various departments listed in this report, the county provides funding to the Ramsey Conservation District, Ramsey County Historical Society, Minnesota Landmarks, and the County Extension Service.

FUND FINANCIAL STATEMENTS

Where the dollar comes from...



PROPERTY TAXES; \$0.48 INTERGOVERNMENTAL; \$0.36 FEES/CHARGES; \$0.11
 MISC. REVENUE; \$0.04
 HUMAN SERVICES PROGRAM RECOVERY; \$0.01

Where the dollar goes...



HUMAN SERVICES; \$0.26 TRANSPORTATION; \$0.11
 PUBLIC SAFETY; \$0.21 DEBT SERVICE; \$0.05
 GENERAL GOVERNMENT; \$0.19 HEALTH; \$0.07
 CULTURE & RECREATION; \$0.04
 ECONOMIC DEV. & ASSISTANCE; \$0.04
 MISC. EXPENDITURES; \$0.03

What it Means

Fund: A fund is a group of related accounts used to maintain control over resources that have been segregated for specific activities or objectives.

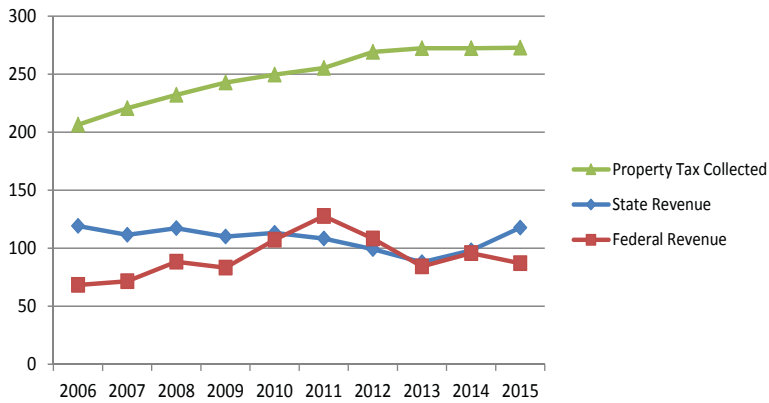
Assets: What the county owns, including current and other cash, investments, and receivables.

Fund Balance: The excess of the assets of a fund over liabilities and reserves.

Liabilities: What the county owes including payments due to vendors and employees.

MULTI YEAR TRENDS

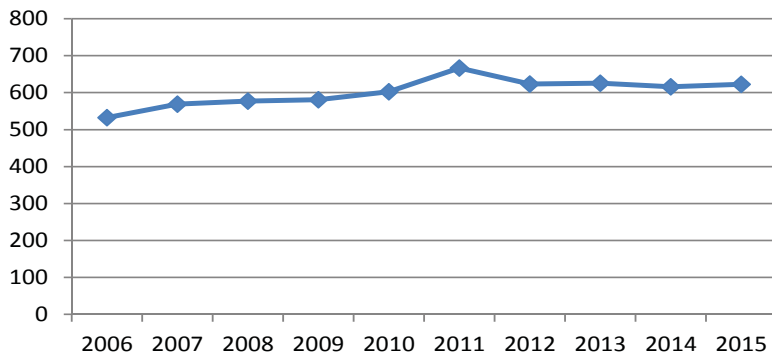
**County Revenue Trends
(dollars in millions)**



The Ramsey County property tax levy had gone upward from 2006 to 2013, but went up 0% from 2014-15. Primarily as a result of reduced State aid. Property tax provided Property taxes provided 39% in 2006, but increased to 47% in 2014. The levy went up State aid has failed to keep pace with population growth, increased service demands and inflationary cost pressures. Revenue Breakdown:

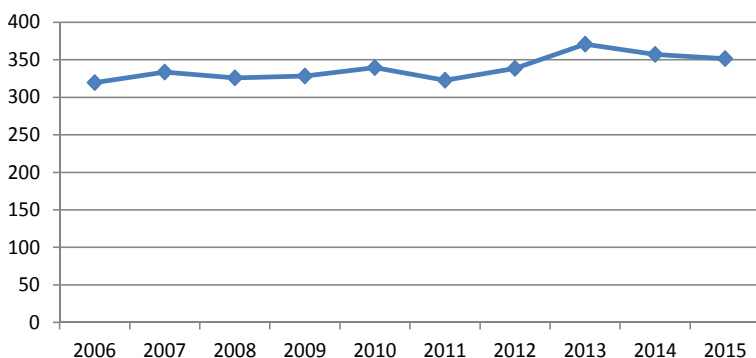
Property Tax Collected	\$ 272,896,122
State Revenue	117,816,686
Federal Revenue	86,955,383
Other Revenue	151,467,770

**Total Expenditures in
Governmental Funds
(dollars in millions)**



Ramsey County expenditures reached a peak in 2011, of \$666,933,605. Since 2011 county expenditures have decreased 8% to \$622,565,881 in 2015.

**Net Bonded Debt Per Capita
(in dollars per capita)**



The County Board has refinanced existing debt to take advantage of historically low interest rates. This has resulted in manageable debt levels for the county despite an active capital improvement program to replace and rehabilitate aging facilities and public infrastructure. Debt ratios have remained in the low to moderate benchmark set by the credit rating agencies for AAA counties.

STATEMENT OF NET POSITION

	2011	2012	2013	2014	2015
Assets					
Total Current & Other Assets	\$509,394,753	\$521,171,153	\$547,284,700	\$565,691,341	\$595,480,641
Total Capital Assets	803,954,046	839,490,104	840,614,525	842,598,276	859,297,510
Total Assets	\$1,313,348,799	\$1,360,661,257	\$1,387,899,225	\$1,408,289,617	\$1,454,778,151
Liabilities					
Total Current Liabilities	\$159,957,634	\$117,045,398	\$100,048,467	\$116,291,713	\$97,084,143
Total Non Current Liabilities	282,484,247	319,181,727	341,878,828	336,241,048	559,878,506
Total Liabilities	\$442,441,881	\$436,227,125	\$441,927,295	\$452,532,761	\$656,962,649
Net Position					
Net Investment in Capital Assets	\$598,062,359	\$598,062,359	\$624,585,832	\$624,056,790	\$649,693,002
Restricted	120,670,636	108,108,169	99,804,214	93,663,238	66,113,565
Unrestricted	152,173,923	202,571,117	233,316,827	238,036,828	82,008,935
Total Net Position	\$870,906,918	\$924,434,132	\$945,971,930	*\$772,292,489	\$797,815,502

* - Due to required implementation of GASB 68 2014 Ending Net Position was restated. Please see 2015 Ramsey County CAFR for more information.

The Statement of Net Position presents financial information on all of the County's capital and current assets, minus the current liabilities and long-term debt. The resulting amount is stated as "net position." The table above shows that the County has decreased its total net position by 8.4% between 2011 and 2015. Below you will find some highlights and explanations of major changes to our Statement of Net Position from 2011 and 2015.

Assets and Liabilities:

- Total assets increased 10.8% over the past 5 years, primarily due to the increase in capital assets over this time period.
- Total liabilities increased 48.5% over the 5 year period. This jump is due to the implementation of GASB 68 which required a Net Pension Liability of \$196,538,297.

Net Investment in Capital Assets:

- Capital Assets increased 6.9% over the past 5 years.
- Infrastructure and equipment was the key driver of our increase in Capital Assets.

What it Means

Capital Assets: Are the county's land, building, equipment, improvements, infrastructure, and construction in process, net of accumulated depreciation.

Long Term Debt: Represents the debt obligations of the county. The proceeds from these various debt issues are used to finance large projects such as building construction and renovations, major equipment purchases, and roadway construction.

Net Investment in Capital Assets: Represents the county's investment in its capital assets less accumulated depreciation and any outstanding debt attributable to the acquisition, construction, or improvement of these assets.

Net Position: Is the difference between assets and liabilities, of which may or may not be available for future spending.

Unrestricted Net Position: Represents the difference between assets and liabilities not restricted for use.

STATEMENT OF ACTIVITIES

	2011	2012	2013	2014	2015
Program Revenues	\$358,949,036	\$337,057,408	\$313,161,745	\$308,098,315	\$339,031,703
General Revenues	302,571,792	317,996,299	313,639,231	325,743,863	317,076,967
Total Revenues	661,520,828	655,053,707	626,800,976	633,842,178	656,108,670
Program Expenses	581,791,475	600,924,069	605,865,602	624,057,253	633,270,114
Increase/(Decrease) in Net Position	79,729,353	54,129,638	20,935,374	9,784,925	22,838,556
Net Position - Beginning	791,177,565	870,906,918	925,036,556	945,971,930	788,006,950
Net Position - End	\$870,906,918	\$925,036,556	\$945,971,930	*\$788,006,950	810,845,506

* - Due to required implementation of GASB 68 2014 Ending Net Position was restated. Please see 2015 Ramsey County CAFR for more information.

The Statement of Activities presents the County's change in net position over a given period. The County's total revenue decreased by (0.8)% over the five year period between 2011 and 2015. Revenue increases in 2011 and 2012 compared to 2013 and 2014 are due to Capital Grants & Contributions to support a variety of construction projects throughout the County. On average, Total Revenue for Ramsey County exceeded Program Expense by over 6%. Over the last five years the counties Net Position has decreased due to the implementation of GASB 68.

Program expenses increased by 8.0% from 2011 to 2015, averaging an increase of 1.77% annually. Program expenses differ from the expenditures listed in the governmental funds due to the unique nature of special service funds such as debt service and capital projects being listed in the total governmental fund expenditures and not in the Statement of Activities.

Ramsey County strives to balance our residents' ability to pay with the need for essential services in difficult economic times. Ramsey County has proven to be a financially responsible government, and will continue to provide essential services while maintaining strong financial management.

What it Means

Program Revenues: Revenues that are earned as a direct result of a given function. Program revenues are offset by program expenses.

General Revenues: Funds that the county received as income. Includes such items a property taxes, fees for services, intergovernmental revenues, fines, forfeitures, grants, revenue from sales and rentals, and interest income.

General Obligation Debt: Municipal debt that is secured by Ramsey County's pledge to use legally available resources, such as tax revenue, to repay bond holders. Debt is issued to provide funds for certain Capital Improvement projects and other major purchases.

CAPITAL ASSETS & DEBT MANAGEMENT

Ramsey County Debt Trend Data

	2011	2012	2013	2014	2015
General Obligation Debt	\$192,770,000	\$210,522,000	\$209,772,000	\$206,362,000	\$207,722,000
GO Debt to Market Value	0%	1%	1%	1%	1%
GO Debt Per Capita	\$359	\$412	\$398	\$387	\$389
Debt Service Tax Levy: County DS	\$19,068,638	\$20,700,000	\$21,735,000	\$21,735,000	\$21,671,201
Library DS	\$1,638,376	\$2,049,992	\$1,839,014	\$2,147,561	\$2,732,424
Debt Service Tax Levy to Total Tax Levy	8%	8%	9%	9%	9%
Estimated Market Value	\$43.2 B	\$39.2 B	\$36.8 B	\$37.0 B	\$39.9 B
Annual G.O. Bonding	\$56,265,000	\$34,840,000	\$34,700,000	\$25,350,000	\$19,295,000

Capital Assets (Net of Depreciation) Five Year Trend

	2011	2012	2013	2014	2015
Land	\$141,861,576	\$142,050,118	\$142,545,765	\$148,187,720	\$149,269,521
Buildings & Improvements	280,044,643	275,976,887	414,562,150	393,112,544	388,216,322
Improvements Other Than Buildings	16,496,877	16,921,127	22,918,776	21,191,241	20,742,974
Equipment	26,651,694	25,508,525	23,185,552	27,225,767	30,123,721
Computer Software	122,232	-	-	-	-
Infrastructure	209,481,328	206,459,365	203,364,097	216,956,727	216,227,256
Construction in Progress	129,295,696	172,574,082	45,676,543	35,924,277	41,579,451
Total	\$803,954,046	\$839,490,104	\$852,252,883	\$842,598,276	\$846,159,245



What it Means

Land: Land holdings like parks.

Buildings & Improvements: Includes all buildings owned by the County as well as cost of improvements to existing buildings.

Improvements Other Than Buildings: Includes golf courses, leasehold improvements and landscaping and trails.

Equipment: Includes service vehicles, etc.

Infrastructure: Includes roads, bridges, sidewalks, and similar items.

Construction in Progress: Capital cost of projects still under construction.



CONNECT WITH US

Stay Informed on line at www.RamseyCounty.us

Access Ramsey County news, programs and services and sign up to receive electronic notifications.

Or call one of the numbers listed below for more information:

General Information	651-266-8500
Assessor's Office	651-266-2131
Board of Commissioners	651-266-8350
Ramsey County Care Center	651-777-7486
County Administration	651-266-8000
County Extension Service	651-704-2080
Courts	651-266-8266
Emergencies	911
Human Services	651-266-4444
Jury Information	651-266-8200
Licenses & Records	651-266-8265
Parks and Recreation	651-748-2500
Procurement	651-266-8072
Property Records and Revenue	651-266-2000
Public Health	651-266-2400
Recycling/Yard Waste	651-653-3279
Road Work/Snow Plows	651-266-7100
Traffic Violations	651-266-8105
Veterans Services	651-266-2545
Voter Registration	651-266-2171
Workforce Solutions	651-770-4499

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@RamseySheriff



You Tube:
Ramsey County

Ramsey County Finance
270 Courthouse
15 West Kellogg Blvd.
Saint Paul, MN 55102
651-266-8041
ramseycounty.us

Ramsey County goals



WELL-BEING



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY